

## Chapter : 0601 Civil Service Bureau

**Creation:** The Bureau was established in 1955 under Personnel Bureau Law No. (11) for the year 1955 as a central department responsible for regulating the personnel in the State to ensure upgrading their efficiency and improving performance of their tasks. The Bureau exercises its tasks according to the provisions of Article (10) of Civil Service Bylaw No. (30) for the year 2007 and amendments thereto.

**Vision :** Leadership and excellence in human resources management and public service in the Civil Services agencies

**Mission:** Managing and developing the public jobs in their human, procedural, legal and control dimensions, in cooperation with stakeholders, throughout investing in human resource, stimulate initiative, creativity and sharing knowledge that aim in promoting performance and excellence in providing the service to its recipients.

**Legal Framework :** Civil Service Bylaw No. (30) for the year 2007, and amendments thereto

### Tasks of the Ministry / Department:

- Follow up the application of civil service bylaw provisions.
- Participate in suggesting legislation related to civil service affairs.
- Consider complaints and grievances submitted by employees, candidates and applicants to occupy public jobs.
- Contribute to human resources management in the civil service, suggest policies and set up mechanisms in order to increase effectiveness and efficiency.
- Build and develop central database and databases for human resources management.
- Nominate persons to fill the vacant jobs in the civil service, participate in the process of their selection and setup bases related to competitive exams among the job applicants.
- Prepare the drafts related to instructions for the selection and appointment of employees.

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

- Improve the quality of Jordanian citizen's life, improve the living levels and enhance social safety and welfare.
- Enhance the principle of social justice and opportunity equality.

### Major Issues and Challenges which face the Ministry / Department:

- The continuity of community's culture to head towards the public job and weakness of the job opportunities in the private sector (especially in the governorates).
- Increase the unemployment rate among Jordanians.
- Community's conviction with the concept of nepotism and favoritism.
- Budget deficit of the State.
- The wage disparities between the public and private sectors for some jobs.

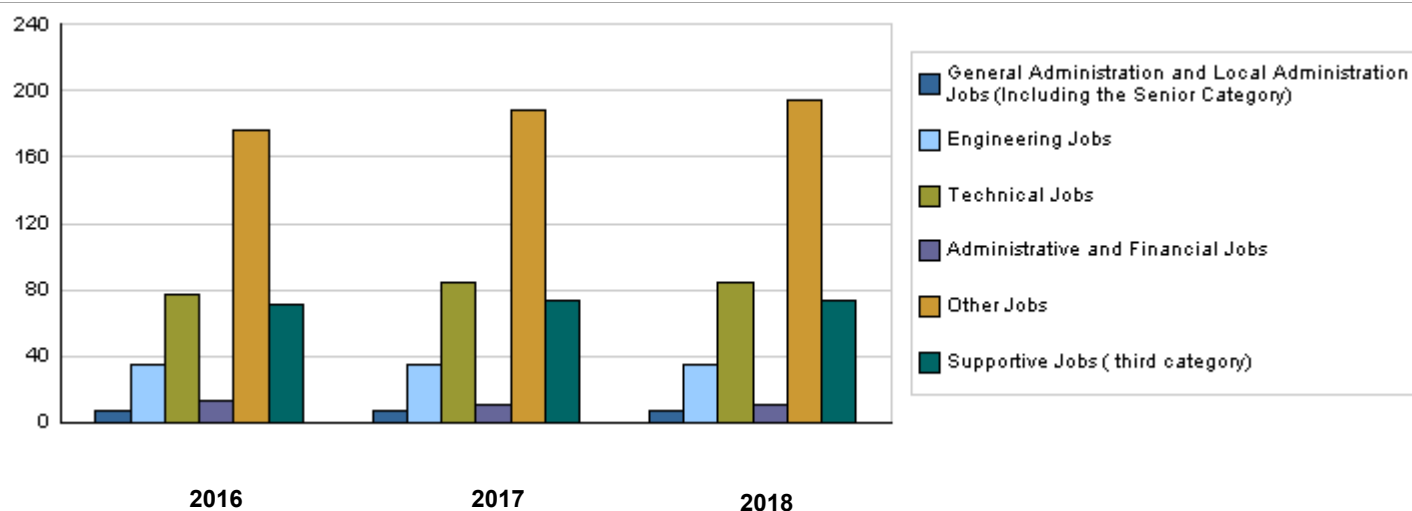
## CHAPTER : 0601 Civil Service Bureau

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017	2017	2018	2019	2020
1 - To ensure the provision of all services according to quality, efficiency and transparency standards.	1 Percentage of employment applicants notified by mobiles to the total employment applicants	2015	%99	%99	%99	%99	%99	%99	%99
	2 Number of employment applicants whose applications were marketed outside the scope of the Civil service departments inside and outside the Kingdom	2015	1000	1050	1100	1600	1900	2000	2000
2 - To attract, motivate and conserve the qualified human efficiencies and empower and develop human resources in the civil service.	1 Percentage of the departments subject to the Civil Service Bylaw and which apply a computerized HR system to the total government departments	2015	%80	%85	%90	%85	%95	%98	%100
	2 Percentage of the departments which have linkage between the payroll system and HR system to the total government departments	2015	%70	%75	%80	%75	%85	%98	%100

### Number of Staff of the Ministry / Department

Group	Job	2016			2017			Preliminary 2018		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)		6	1	7	6	1	7	6	1	7
Engineering Jobs		27	8	35	25	10	35	25	10	35
Technical Jobs		38	39	77	38	46	84	38	46	84
Administrative and Financial Jobs		13	0	13	11	0	11	11	0	11
Other Jobs		120	56	176	129	59	188	134	60	194
Supportive Jobs ( third category)		46	25	71	47	26	73	47	26	73
<b>Total</b>		<b>250</b>	<b>129</b>	<b>379</b>	<b>256</b>	<b>142</b>	<b>398</b>	<b>261</b>	<b>143</b>	<b>404</b>
<b>Total Cost of Salaries</b>		<b>1589967</b>	<b>819074</b>	<b>2409041</b>	<b>1734400</b>	<b>975600</b>	<b>2710000</b>	<b>1998100</b>	<b>1075900</b>	<b>3074000</b>



### Key Information of the Ministry / Department

No.	Description	2014	2015	2016	2017	2018
1	Number of job applications incoming to the Bureau	34989	35500	36800	37200	39000
2	Number of appointed persons	6781	7200	8900	9500	10000
3	Decisions of the central committee	3200	3250	3300	3350	3400
4	Number of scholarships	800	150	150	160	160
5	Number of training courses for the public sector	115	100	110	120	135
6	Number of legal consultations on which opinion was expressed	617	750	800	850	870

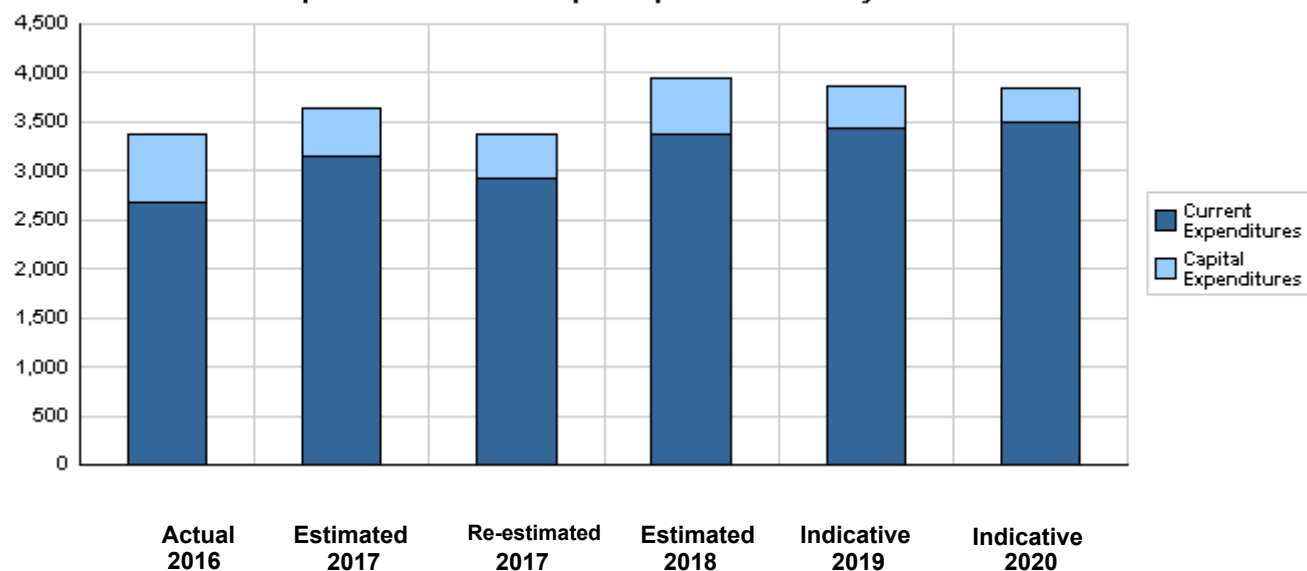
**Overall Summary of Expenditures for Chapter 0601- Civil Service Bureau  
for the Years 2016 - 2020**

( In JDs )

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	2,193,041	2,650,000	2,460,000	2,789,000	2,838,000	2,887,000
2121	Social Security Contributions	216,000	250,000	250,000	285,000	291,000	298,000
2211	Use of Goods and Services	249,639	230,000	207,000	275,000	285,000	295,000
2821	Other Current Expenditures	24,998	18,000	18,000	20,000	20,000	20,000
<b>Total current expenditures</b>		<b>2,683,678</b>	<b>3,148,000</b>	<b>2,935,000</b>	<b>3,369,000</b>	<b>3,434,000</b>	<b>3,500,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	554,068	465,000	415,000	495,000	400,000	320,000
3111	Buildings and Constructions	104,998	0	0	50,000	0	0
3112	Devices, Machinery and Equipment	30,000	25,000	25,000	30,000	35,000	25,000
<b>Total capital expenditures</b>		<b>689,066</b>	<b>490,000</b>	<b>440,000</b>	<b>575,000</b>	<b>435,000</b>	<b>345,000</b>
<b>Treasury</b>		<b>689,066</b>	<b>490,000</b>	<b>440,000</b>	<b>575,000</b>	<b>435,000</b>	<b>345,000</b>
<b>Total current and capital expenditures</b>		<b>3,372,744</b>	<b>3,638,000</b>	<b>3,375,000</b>	<b>3,944,000</b>	<b>3,869,000</b>	<b>3,845,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2016 - 2020**

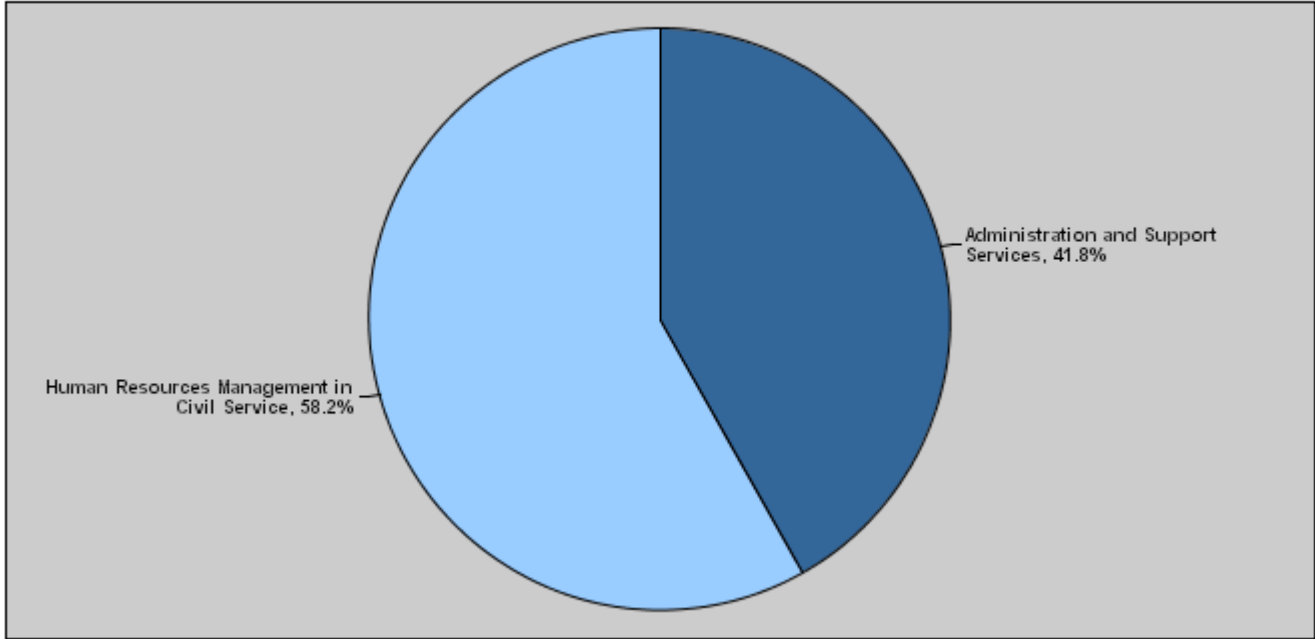


**Budget of Chapter 0601 - Civil Service Bureau  
For the Year 2018 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0901	Administration and Support Services	1,450,000	200,000	1,650,000
0905	Human Resources Management in Civil Service	1,919,000	375,000	2,294,000
	<b>Total</b>	<b>3,369,000</b>	<b>575,000</b>	<b>3,944,000</b>

**Total Expenditures for the Year 2018 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2016 - 2020**

Program	2016	2017	2018	2019	2020
0901 Administration and Support Services	435429	450450	507500	520100	532350
0905 Human Resources Management in Civil Service	518254	593280	690840	701280	712440
<b>Total</b>	<b>953683</b>	<b>1043730</b>	<b>1198340</b>	<b>1221380</b>	<b>1244790</b>

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

<b>0901</b>	<b>Administration and Support Services Program</b>
<b>Objective of the program :</b>	
Provide all administrative and financial support services to all directorates of bureau .	
<b>The strategic objective related to the program :</b>	
Ensure the provision of all services according to standards of quality, efficiency and transparency	
<b>Directorates associated with the program :</b>	
1- Administrative and Financial Affairs Directorate 2- Internal Control Directorate 3- IT Directorate	
<b>Services provided by the program :</b>	
1- Preserve the safety of public facilities of the Bureau. 2- Provide the Bureau with furniture, equipment, software and stationery. 3- Connect with E-government programs and improve services provided through the E-portal. 4- Upgrade the efficiency and develop the human resources. 5- Follow up and audit the financial and administrative performance of the Civil Service Bureau. 6- Reflect the Bureau's achievements and programs in the various means of media.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2017 estimated with ( 182 ) staff, including ( 119 ) males and ( 63 ) females .	

**Performance Measurement Indicators for Program**

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2017	2018	2019
1	Degree of Bureau's clients' satisfaction	2015	%80	%82	%88	%85	%90	%92	%93
2	Percentage of the Bureau's staff enrolled in training programs to the total Bureau's staff	2015	%82	%84	%87	%85	%88	%90	%92
3	Number of the Bureau website visitors / in thousands	2015	3000	3300	3000	3500	4000	4500	5000
4	Percentage of specializations on which the electronic competitive examinations system will be applied	2015	%40	%40	%60	%100	%100	%100	%100

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
<b>Current Expenditures</b>	<b>1,244,083</b>	<b>1,333,000</b>	<b>1,287,000</b>	<b>1,450,000</b>	<b>1,486,000</b>	<b>1,521,000</b>
601 Administrative and Support Services	1,244,083	1,333,000	1,287,000	1,450,000	1,486,000	1,521,000
<b>Capital Expenditures</b>	<b>325,888</b>	<b>130,000</b>	<b>130,000</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>
001 Enhancement of institutional capacities of Civil Service Bureau	220,890	130,000	130,000	200,000	150,000	150,000
003 Establishing the Civil Service Bureau building	104,998	0	0	0	0	0
<b>Program / Treasury</b>	<b>325,888</b>	<b>130,000</b>	<b>130,000</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Program</b>	<b>1,569,971</b>	<b>1,463,000</b>	<b>1,417,000</b>	<b>1,650,000</b>	<b>1,636,000</b>	<b>1,671,000</b>

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

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

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

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

Recruiting the qualified human competencies, motivating, preserving, empowering and developing the human resources in the civil service.

**Directorates associated with the program :**

- 1- Manpower Directorate
- 2- Employment Directorate
- 3- Courses and Scholarships Directorate
- 4- Institutional Performance Development Unit
- 5- Applications and Competencies Marketing Directorate
- 6- Career Planning Directorate
- 7- Competitive Examinations Directorate
- 8- Media and Public Relations Directorate
- 9- Legal Affairs Directorate
- 10- Human Resources Directorate

**Services provided by the program :**

- 1- Develop and qualify the staff of human resources units in the departments.
- 2- Manage and maintain the e-data base for all Civil Service bodies files.
- 3- Provide indicators to assist in drawing up policies related to human resources.
- 4- Tackle the imbalances in civil service staff salaries.
- 5- Evaluate the real situation of human resources units organizationally, administratively and professionally.
- 6- Study the real situation of human resources in a number of ministries.

**Staff working in the program :**

The program is implemented through a functional staff in 2017 estimated with ( 216 ) staff, including ( 137 ) males and ( 79 ) females .

**Performance Measurement Indicators for Program**

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2017	2018	2019
1	Number of the Civil Service departments connected with the consolidated human resources management system	2015	3	3	33	15	45	70	102
2	Percentage of electronically prepared job description cards to total cards	2015	%80	%82	%95	%85	%90	%92	%95
3	Percentage of the departments which update their data in the employee information electronic card	2015	%65	%85	%85	%88	%90	%95	%100
4	Percentage of the departments which fill up the performance evaluation forms and records	2015	%95	%95	%99	%96	%97	%98	%100
5	Number of the departments participating in the Optimal Employee Award	2015	75	80	82	70	75	78	80

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
<b>Current Expenditures</b>	<b>1,439,595</b>	<b>1,815,000</b>	<b>1,648,000</b>	<b>1,919,000</b>	<b>1,948,000</b>	<b>1,979,000</b>
601 Personnel Affairs and Public Job Administration	1,439,595	1,815,000	1,648,000	1,919,000	1,948,000	1,979,000
<b>Capital Expenditures</b>	<b>363,178</b>	<b>360,000</b>	<b>310,000</b>	<b>375,000</b>	<b>285,000</b>	<b>195,000</b>
002 Completing the Human Resources Administration Information System Project/ Stage 2	263,306	275,000	225,000	290,000	200,000	110,000
004 Ideal Employee Award	14,979	15,000	15,000	15,000	15,000	15,000
019 Automation and E-services	36,990	30,000	30,000	30,000	30,000	30,000
020 Building a system for receiving job applications for higher category and administrative jobs.	22,960	20,000	20,000	20,000	20,000	20,000
021 Job planning / Human Resources Central Committee	24,943	20,000	20,000	20,000	20,000	20,000
<b>Program / Treasury</b>	<b>363,178</b>	<b>360,000</b>	<b>310,000</b>	<b>375,000</b>	<b>285,000</b>	<b>195,000</b>
<b>Total Program</b>	<b>1,802,773</b>	<b>2,175,000</b>	<b>1,958,000</b>	<b>2,294,000</b>	<b>2,233,000</b>	<b>2,174,000</b>

**Chapter : 0601 Civil Service Bureau**

**( In JDs )**

<b>Current Activities Appropriations According to Program</b>								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
0901	601	Administrative and Support Services	1244083	1333000	1287000	1450000	1486000	1521000
		Total of Program	1244083	1333000	1287000	1450000	1486000	1521000
0905	601	Personnel Affairs and Public Job Administration	1439595	1815000	1648000	1919000	1948000	1979000
		Total of Program	1439595	1815000	1648000	1919000	1948000	1979000
		Total	2683678	3148000	2935000	3369000	3434000	3500000

<b>Capital Projects Appropriations According to Program</b>								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
0901	001	Enhancement of institutional capacities of Civil Service Bureau	220890	130000	130000	200000	150000	150000
	003	Establishing the Civil Service Bureau building	104998	0	0	0	0	0
		Total of Program	325888	130000	130000	200000	150000	150000
0905	002	Completing the Human Resources Administration Information System Project/ Stage 2	263306	275000	225000	290000	200000	110000
	004	Ideal Employee Award	14979	15000	15000	15000	15000	15000
	019	Automation and E-services	36990	30000	30000	30000	30000	30000
	020	Building a system for receiving job applications for higher category and administrative jobs.	22960	20000	20000	20000	20000	20000
	021	Job planning / Human Resources Central Committee	24943	20000	20000	20000	20000	20000
		Total of Program	363178	360000	310000	375000	285000	195000
		Total	689066	490000	440000	575000	435000	345000

# Overall Summary of Current Expenditures for the Years 2016 - 2020

**Chapter: 0601 Civil Service Bureau**

( In JDs )

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	<b>101</b>	Classified Employees	119516	126000	118000	125000	128000	130000
	<b>102</b>	Unclassified Employees	450061	475000	472000	500000	510000	521000
	<b>103</b>	Comprehensive Contract Employees	123033	255000	136000	221000	226000	231000
	<b>105</b>	Personal Cost of Living Allowance	469289	551000	531000	591000	603000	616000
	<b>106</b>	Family Cost of Living Allowance	39304	53000	44000	50000	52000	54000
	<b>110</b>	Overtime Allowance	19996	20000	20000	20000	20000	20000
	<b>111</b>	Additional Allowance	296888	345000	338000	375000	383000	391000
	<b>113</b>	Transportation Allowance	72635	78000	72000	80000	82000	84000
	<b>114</b>	Transport Allowance	38593	46000	46000	51000	54000	56000
	<b>116</b>	Employees' Bonuses	449965	500000	500000	550000	550000	550000
	<b>120</b>	Contract Employees	113761	201000	183000	226000	230000	234000
<b>Total</b>			<b>2193041</b>	<b>2650000</b>	<b>2460000</b>	<b>2789000</b>	<b>2838000</b>	<b>2887000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	216000	250000	250000	285000	291000	298000
<b>Total</b>			<b>216000</b>	<b>250000</b>	<b>250000</b>	<b>285000</b>	<b>291000</b>	<b>298000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>202</b>	Telecommunications Services	14962	18000	18000	20000	21000	22000
	<b>203</b>	Water	4499	6000	6000	6000	6000	6000
	<b>204</b>	Electricity	77000	79000	56000	90000	95000	100000
	<b>205</b>	Fuels	12787	19000	19000	25000	27000	29000
	<b>206</b>	Maintenance of Machines, furniture and accessories	20500	20000	20000	20000	20000	20000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	10000	10000	10000	13000	13000	13000
	<b>208</b>	Repair and maintenance of buildings and accessories	8400	9000	9000	8000	8000	8000
	<b>209</b>	Stationery, Publications and Office Supplies	18993	12000	12000	14000	14000	14000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	8500	5000	5000	7000	7000	7000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	28500	30000	30000	40000	41000	42000
	<b>212</b>	Insurance	3000	3000	3000	4000	4000	4000
	<b>213</b>	Official Travel Missions	11500	7000	7000	8000	8000	8000
	<b>214</b>	Goods and services expenses	30998	12000	12000	20000	21000	22000
<b>Total</b>			<b>249639</b>	<b>230000</b>	<b>207000</b>	<b>275000</b>	<b>285000</b>	<b>295000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	<b>303</b>	Scientific scholarships and training courses	12000	8000	8000	10000	10000	10000
	<b>305</b>	Non-Employees' Bonuses	12998	10000	10000	10000	10000	10000
<b>Total</b>			<b>24998</b>	<b>18000</b>	<b>18000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>Total of Chapter</b>			<b>2683678</b>	<b>3148000</b>	<b>2935000</b>	<b>3369000</b>	<b>3434000</b>	<b>3500000</b>



**Current Expenditures According to Program and Activities for the Years 2016 - 2020**

Chapter : 0601 - Civil Service Bureau

(In JDs)

Program : 0901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	72013	76000	70000	75000	77000	78000
	102	Unclassified Employees	258565	280000	277000	285000	291000	297000
	103	Comprehensive Contract Employees	18486	20000	8000	13000	14000	15000
	105	Personal Cost of Living Allowance	238257	265000	263000	287000	293000	300000
	106	Family Cost of Living Allowance	13169	16000	14000	15000	16000	17000
	110	Overtime Allowance	19996	20000	20000	20000	20000	20000
	111	Additional Allowance	141894	150000	150000	165000	169000	173000
	113	Transportation Allowance	24089	25000	25000	27000	28000	29000
	114	Transport Allowance	16000	18000	18000	21000	22000	23000
	116	Employees' Bonuses	119978	140000	140000	165000	165000	165000
	120	Contract Employees	27000	43000	43000	56000	58000	59000
		<b>Total</b>	<b>949447</b>	<b>1053000</b>	<b>1028000</b>	<b>1129000</b>	<b>1153000</b>	<b>1176000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	65000	76000	76000	80000	82000	84000
		<b>Total</b>	<b>65000</b>	<b>76000</b>	<b>76000</b>	<b>80000</b>	<b>82000</b>	<b>84000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	11961	13000	13000	14000	15000	16000
	203	Water	4499	6000	6000	6000	6000	6000
	204	Electricity	77000	70000	49000	80000	85000	90000
	205	Fuels	8287	12000	12000	16000	18000	20000
		001 Heating	4292	6000	6000	8000	9000	10000
		002 Saloon vehicles	3995	6000	6000	8000	9000	10000
	206	Maintenance of Machines, furniture and accessories	13500	15000	15000	15000	15000	15000
	207	Maintenance of vehicles, equipment and accessories	10000	10000	10000	13000	13000	13000
	208	Repair and maintenance of buildings and accessories	8400	9000	9000	8000	8000	8000
	209	Stationery, Publications and Office Supplies	10993	7000	7000	8000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	8500	5000	5000	7000	7000	7000
	211	Cleaning services and supplies including cleaning contracts	28500	30000	30000	40000	41000	42000
	212	Insurance	3000	3000	3000	4000	4000	4000
	213	Official Travel Missions	8000	5000	5000	5000	5000	5000
	214	Goods and services expenses	21998	8000	8000	15000	16000	17000
		<b>Total</b>	<b>214638</b>	<b>193000</b>	<b>172000</b>	<b>231000</b>	<b>241000</b>	<b>251000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	8000	6000	6000	5000	5000	5000
	305	Non-Employees' Bonuses	6998	5000	5000	5000	5000	5000
		<b>Total</b>	<b>14998</b>	<b>11000</b>	<b>11000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Activity</b>	<b>1244083</b>	<b>1333000</b>	<b>1287000</b>	<b>1450000</b>	<b>1486000</b>	<b>1521000</b>
		<b>Total of Program</b>	<b>1244083</b>	<b>1333000</b>	<b>1287000</b>	<b>1450000</b>	<b>1486000</b>	<b>1521000</b>

**Current Expenditures According to Program and Activities for the Years 2016 - 2020**

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>47503</b>	<b>50000</b>	<b>48000</b>	<b>50000</b>	<b>51000</b>	<b>52000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>191496</b>	<b>195000</b>	<b>195000</b>	<b>215000</b>	<b>219000</b>	<b>224000</b>
	<b>103</b>	<b>Comprehensive Contract Employees</b>	<b>104547</b>	<b>235000</b>	<b>128000</b>	<b>208000</b>	<b>212000</b>	<b>216000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>231032</b>	<b>286000</b>	<b>268000</b>	<b>304000</b>	<b>310000</b>	<b>316000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>26135</b>	<b>37000</b>	<b>30000</b>	<b>35000</b>	<b>36000</b>	<b>37000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>154994</b>	<b>195000</b>	<b>188000</b>	<b>210000</b>	<b>214000</b>	<b>218000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>48546</b>	<b>53000</b>	<b>47000</b>	<b>53000</b>	<b>54000</b>	<b>55000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>22593</b>	<b>28000</b>	<b>28000</b>	<b>30000</b>	<b>32000</b>	<b>33000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>329987</b>	<b>360000</b>	<b>360000</b>	<b>385000</b>	<b>385000</b>	<b>385000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>86761</b>	<b>158000</b>	<b>140000</b>	<b>170000</b>	<b>172000</b>	<b>175000</b>
		<b>Total</b>	<b>1243594</b>	<b>1597000</b>	<b>1432000</b>	<b>1660000</b>	<b>1685000</b>	<b>1711000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>151000</b>	<b>174000</b>	<b>174000</b>	<b>205000</b>	<b>209000</b>	<b>214000</b>
		<b>Total</b>	<b>151000</b>	<b>174000</b>	<b>174000</b>	<b>205000</b>	<b>209000</b>	<b>214000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	<b>Telecommunications Services</b>	<b>3001</b>	<b>5000</b>	<b>5000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>
	<b>204</b>	<b>Electricity</b>	<b>0</b>	<b>9000</b>	<b>7000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	<b>205</b>	<b>Fuels</b>	<b>4500</b>	<b>7000</b>	<b>7000</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>
		001 Heating	1500	3000	3000	4000	4000	4000
		002 Saloon vehicles	3000	4000	4000	5000	5000	5000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>7000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>209</b>	<b>Stationery, Publications and Office Supplies</b>	<b>3000</b>	<b>5000</b>	<b>5000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>3500</b>	<b>2000</b>	<b>2000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>9000</b>	<b>4000</b>	<b>4000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total</b>	<b>35001</b>	<b>37000</b>	<b>35000</b>	<b>44000</b>	<b>44000</b>	<b>44000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>303</b>	<b>Scientific scholarships and training courses</b>	<b>4000</b>	<b>2000</b>	<b>2000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>6000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total</b>	<b>10000</b>	<b>7000</b>	<b>7000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Activity</b>	<b>1439595</b>	<b>1815000</b>	<b>1648000</b>	<b>1919000</b>	<b>1948000</b>	<b>1979000</b>
		<b>Total of Program</b>	<b>1439595</b>	<b>1815000</b>	<b>1648000</b>	<b>1919000</b>	<b>1948000</b>	<b>1979000</b>
		<b>Total of Chapter</b>	<b>2683678</b>	<b>3148000</b>	<b>2935000</b>	<b>3369000</b>	<b>3434000</b>	<b>3500000</b>

# Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 0601 Civil Service Bureau

( In JDs )

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	554068	465000	415000	495000	400000	320000
<b>Total</b>			<b>554068</b>	<b>465000</b>	<b>415000</b>	<b>495000</b>	<b>400000</b>	<b>320000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	104998	0	0	50000	0	0
<b>Total</b>			<b>104998</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>0</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	30000	25000	25000	30000	35000	25000
<b>Total</b>			<b>30000</b>	<b>25000</b>	<b>25000</b>	<b>30000</b>	<b>35000</b>	<b>25000</b>
<b>Total of Chapter</b>			<b>689066</b>	<b>490000</b>	<b>440000</b>	<b>575000</b>	<b>435000</b>	<b>345000</b>

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 0601 Civil Service Bureau

( In JDs )

Program 0901 Administration and Support Services								
Project		001 Enhancement of institutional capacities of Civil Service Bureau						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	29774	25000	25000	0	0	0
	003	Water	3792	2000	2000	0	0	0
	004	Electricity	83000	21000	21000	0	0	0
	005	Fuels	5851	5000	5000	0	0	0
	006	Devices, tools and equipment maintenance	5000	5000	5000	0	0	0
	011	Capacity building expenses	7986	10000	10000	15000	15000	15000
	012	Subscriptions, insurances	0	0	0	30000	30000	30000
	013	Services contracts	25000	35000	35000	40000	40000	40000
	015	Operating systems and software	10000	10000	10000	10000	10000	10000
	017	Promotion, advertising and awareness	2000	1000	1000	5000	5000	5000
	035	Technical and administrative support	6998	10000	10000	44000	40000	40000
	037	Issuing documents	1500	1000	1000	1000	0	0
	999	n.e.c	34989	0	0	0	0	0
		<b>Total of Item</b>	<b>215890</b>	<b>125000</b>	<b>125000</b>	<b>145000</b>	<b>140000</b>	<b>140000</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings extensions	0	0	0	50000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>0</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	003	Office supplies and equipment	5000	5000	5000	5000	10000	10000
		<b>Total of Item</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Project / Treasury</b>	<b>220890</b>	<b>130000</b>	<b>130000</b>	<b>200000</b>	<b>150000</b>	<b>150000</b>
Project		003 Establishing the Civil Service Bureau building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	104998	0	0	0	0	0
		<b>Total of Item</b>	<b>104998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>104998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>325888</b>	<b>130000</b>	<b>130000</b>	<b>200000</b>	<b>150000</b>	<b>150000</b>

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 0601 Civil Service Bureau

( In JDs )

Program 0905 Human Resources Management in Civil Service								
Project		002 Completing the Human Resources Administration Information System Project/ Stage 2						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	10000	10000	10000	20000	20000	10000
	015	Operating systems and software	98309	125000	75000	125000	35000	0
	035	Technical and administrative support	139997	125000	125000	125000	125000	90000
		<b>Total of Item</b>	<b>248306</b>	<b>260000</b>	<b>210000</b>	<b>270000</b>	<b>180000</b>	<b>100000</b>
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	15000	15000	15000	20000	20000	10000
		<b>Total of Item</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>20000</b>	<b>20000</b>	<b>10000</b>
		<b>Total of Project / Treasury</b>	<b>263306</b>	<b>275000</b>	<b>225000</b>	<b>290000</b>	<b>200000</b>	<b>110000</b>
Project		004 Ideal Employee Award						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	7000	4000	4000	5000	5000	5000
	015	Operating systems and software	0	3000	3000	0	0	0
	032	Conferences, celebrations and workshops	1999	2000	2000	3000	3000	3000
	035	Technical and administrative support	4980	5000	5000	6000	6000	6000
	037	Issuing documents	1000	1000	1000	1000	1000	1000
		<b>Total of Item</b>	<b>14979</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
		<b>Total of Project / Treasury</b>	<b>14979</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
Project		019 Automation and E-services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	5000	5000	5000	5000	5000
	015	Operating systems and software	16990	10000	10000	10000	10000	10000
	035	Technical and administrative support	10000	10000	10000	10000	10000	10000
		<b>Total of Item</b>	<b>26990</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	8000	5000	5000	5000	5000	5000
	999	n.e.c	2000	0	0	0	0	0
		<b>Total of Item</b>	<b>10000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Project / Treasury</b>	<b>36990</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 0601 Civil Service Bureau

( In JDs )

Program 0905 Human Resources Management in Civil Service								
Project		020 Building a system for receiving job applications for higher category and administrative jobs.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	9980	10000	10000	10000	10000	10000
	035	Technical and administrative support	12980	10000	10000	10000	10000	10000
		<b>Total of Item</b>	<b>22960</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
		<b>Total of Project / Treasury</b>	<b>22960</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
Project		021 Job planning / Human Resources Central Committee						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	24943	20000	20000	20000	20000	20000
		<b>Total of Item</b>	<b>24943</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
		<b>Total of Project / Treasury</b>	<b>24943</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>Total of Program</b>			<b>363178</b>	<b>360000</b>	<b>310000</b>	<b>375000</b>	<b>285000</b>	<b>195000</b>
<b>Total of Chapter</b>			<b>689066</b>	<b>490000</b>	<b>440000</b>	<b>575000</b>	<b>435000</b>	<b>345000</b>