

## Chapter : 0601 Civil Service Bureau

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

**Vision :** Leadership in human resources management and public job in the civil service.

**Mission:** Managing and developing the public job in their human, procedural, legal and control dimensions, in cooperation with partners, throughout the optimal usage of human resource, preparing training policies and strategies, capacity building, stimulating initiative, creativity and sharing knowledge in order to promoting performance and excellence in providing the service to its recipients.

**Legal Framework** Civil Service Bylaw No. (9) for the year 2020.

### Tasks of the Ministry / Department:

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

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

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

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

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

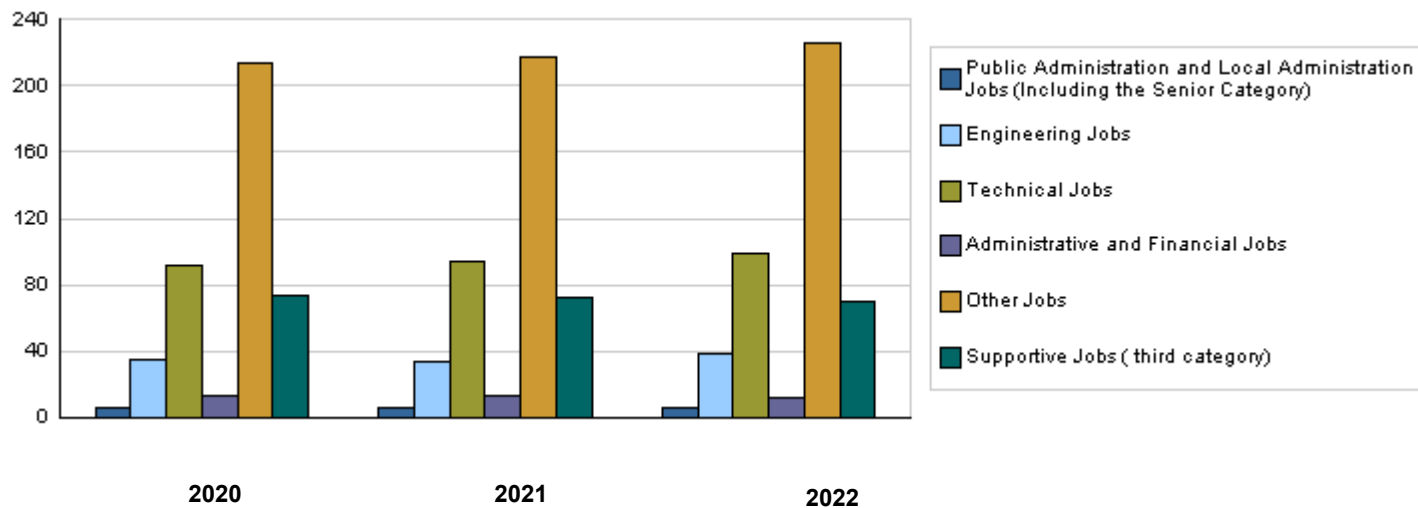
**CHAPTER : 0601 Civil Service Bureau**

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

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021	2021	2022	2023	2024
1 - To ensure the provision of all services according to quality, efficiency and transparency standards.	1 Percentage of customer satisfaction	2020	%77.6	%77.6	%83	%83	%85	%85	%86
	2 Percentage of justified complaints submitted by customer	2020	%0.37	%0.37	%0.13	%0.25	%0.03	%0.03	%0.03
2 - To enhance the efficiency and effectiveness of human resources in the civil service and consolidating creativity and excellence.	1 Percentage of departments participating in the ideal employee award	2020	%81	%81	%81	%77	%81	%81	%82
	2 Percentage of applying the job competencies on the processes of human resources management in the civil service (employment, advertisement, examination, interview, job description card, performance evaluation, succession, training, career path)	2020	%40	%40	%80	%80	%100	-	-
3 - To enhance the ability to sound planning, efficient distribution and proper use of the human resources	1 Percentage of evidences and developed methodologies adopted for planning and optimal use of human resources	2020	%96	%96	%100	%100	-	-	-
	2 Percentage of departments that have adopted on workload studies in determining surplus and shortage	2020	%2	%2	%5	%2	%30	%31	%33
4 - To raise the efficiency and effectiveness of recruitment systems to meet the requirements' human resources of departments in accordance with the required functional competencies.	1 Percentage of recruitment and appointment violations received from oversight bodies.	2020	%0	%0	%0	%0	%0	%0	%0
	2 Percentage of satisfaction of civil service departments of the quality of recruitment.	2020	%72	%72	%73	%73	%75	%75	%76

**Number of Staff of the Ministry / Department**

Group	Job	2020			2021			Preliminary 2022		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)		5	1	6	5	1	6	5	1	6
Engineering Jobs		24	11	35	23	11	34	27	12	39
Technical Jobs		41	51	92	44	50	94	45	54	99
Administrative and Financial Jobs		12	1	13	12	1	13	11	1	12
Other Jobs	Human Resources Administration and Development Job	145	68	213	148	69	217	149	76	225
Supportive Jobs ( third category)		52	22	74	50	22	72	49	21	70
<b>Total</b>		<b>279</b>	<b>154</b>	<b>433</b>	<b>282</b>	<b>154</b>	<b>436</b>	<b>286</b>	<b>165</b>	<b>451</b>
<b>Total Cost of Salaries</b>		<b>2026131</b>	<b>1118366</b>	<b>3144497</b>	<b>2261821</b>	<b>1235179</b>	<b>3497000</b>	<b>2477610</b>	<b>1429390</b>	<b>3907000</b>



**Key Information of the Ministry / Department**

<b>No.</b>	<b>Description</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
1	Number of job applications received by the Bureau	36585	37187	34231	35709	34970
2	Number of recruited (males)	3572	3515	1778	2647	2213
3	Number of recruited (females)	4441	4516	3599	4058	3829
5	Number of recruited (integrated)	8013	8031	5377	6705	6042
6	Decisions of the central committee	3074	2698	1768	2233	2001
7	Number of scholarships	194	149	81	115	98
8	Number of training courses for the public sector	66	104	12	58	35
9	Number of legal consultations on which opinion was expressed	760	736	1200	968	1084

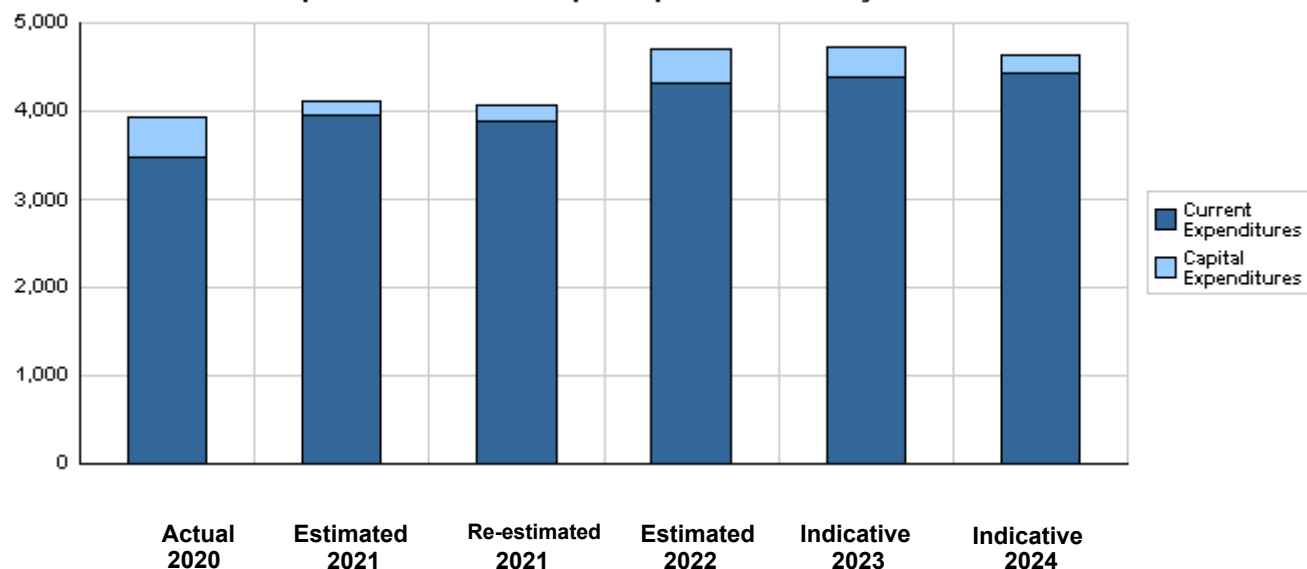
**Overall Summary of Expenditures for Chapter 0601- Civil Service Bureau  
for the Years 2020 - 2024**

( In JDs )

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	2,795,538	3,180,000	3,132,000	3,492,000	3,530,000	3,568,000
2121	Social Security Contributions	348,959	365,000	365,000	415,000	421,000	428,000
2211	Use of Goods and Services	309,075	333,000	328,000	347,000	362,000	359,000
2821	Other Current Expenditures	13,911	70,000	68,000	73,000	80,000	80,000
<b>Total current expenditures</b>		<b>3,467,483</b>	<b>3,948,000</b>	<b>3,893,000</b>	<b>4,327,000</b>	<b>4,393,000</b>	<b>4,435,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	437,663	171,000	171,000	240,000	188,000	188,000
3111	Buildings and Constructions	7,119	0	0	25,000	19,000	0
3112	Devices, Machinery and Equipment	22,980	0	0	100,000	118,000	12,000
3113	Other Fixed Assets	0	0	0	10,000	0	0
<b>Total capital expenditures</b>		<b>467,762</b>	<b>171,000</b>	<b>171,000</b>	<b>375,000</b>	<b>325,000</b>	<b>200,000</b>
<b>Treasury</b>		<b>467,762</b>	<b>171,000</b>	<b>171,000</b>	<b>375,000</b>	<b>325,000</b>	<b>200,000</b>
<b>Total current and capital expenditures</b>		<b>3,935,245</b>	<b>4,119,000</b>	<b>4,064,000</b>	<b>4,702,000</b>	<b>4,718,000</b>	<b>4,635,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2020 - 2024**

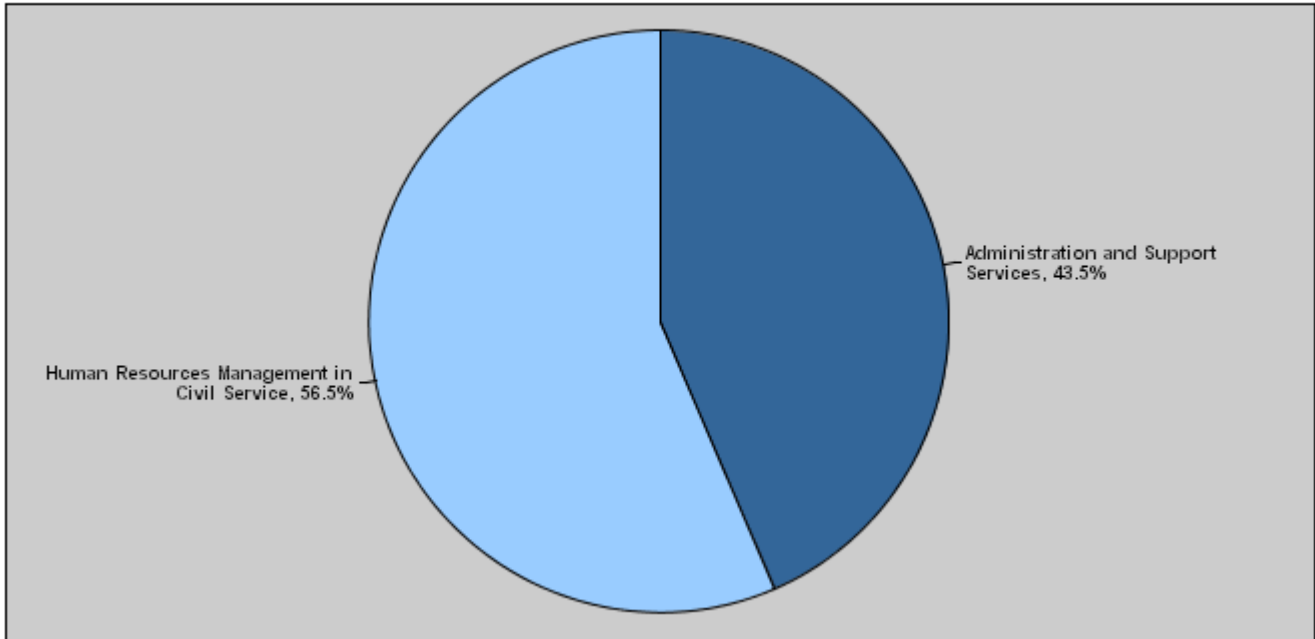


**Budget of Chapter 0601 - Civil Service Bureau  
For the Year 2022 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0901	Administration and Support Services	2,045,000	0	2,045,000
0905	Human Resources Management in Civil Service	2,282,000	375,000	2,657,000
	<b>Total</b>	<b>4,327,000</b>	<b>375,000</b>	<b>4,702,000</b>

**Total Expenditures for the Year 2022 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2020 - 2024**

Program	2020	2021	2022	2023	2024	
0901	Administration and Support Services	628000	740000	854000	870000	877000
0905	Human Resources Management in Civil Service	913000	714000	823000	817000	786000
	<b>Total</b>	<b>1541000</b>	<b>1454000</b>	<b>1677000</b>	<b>1687000</b>	<b>1663000</b>

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

<b>0901</b>	<b>Administration and Support Services Program</b>
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**Objective of the program :**

Provide all administrative and financial support services to all directorates of bureau .

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

To ensure the provision of all services according to quality, efficiency and transparency standards.

**Directorates associated with the program :**

- 1- Administrative and Financial Affairs Directorate
- 2- Internal Control Directorate
- 3- IT Directorate

**Services provided by the program :**

- 1- Preserve the safety of public facilities of the Bureau.
- 2- Provide the Bureau with furniture, equipment, software and stationery.
- 3- Connect with E-government programs and improve services provided through the E-portal.
- 4- Improve the efficiency and develop the human resources.
- 5- Monitor and audit the financial and administrative performance of the Civil Service Bureau.
- 6- Reflect the Bureau's achievements and programs in the various means of media.

**Staff working in the program :**

The program is implemented through a functional staff in 2021 estimated with ( 171 ) staff, including ( 99 ) males and ( 72 ) females .

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Number of offices that will be equipped and opened to receive citizens in the governorates	2020	1	1	2	0	2	-	-
2 Number of automated services for recipients	2020	21	21	0	22	24	-	-

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

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
<b>Current Expenditures</b>	<b>1,532,778</b>	<b>1,796,000</b>	<b>1,761,000</b>	<b>2,045,000</b>	<b>2,081,000</b>	<b>2,099,000</b>
601 Administrative and Support Services	1,532,778	1,796,000	1,761,000	2,045,000	2,081,000	2,099,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>1,532,778</b>	<b>1,796,000</b>	<b>1,761,000</b>	<b>2,045,000</b>	<b>2,081,000</b>	<b>2,099,000</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 :**

- To enhance the efficiency and effectiveness of the human resources in civil service and consolidating the creativity and excellence.
- To enhance the capacity for accurate planning of human resources and efficiency of their distribution and their proper use.
- Upgrade efficiency and effectiveness of attraction systems to meet the departments requirements of human resources as per required functional competencies.

**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 2021 estimated with ( 265 ) staff, including ( 183 ) males and ( 82 ) females .

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Percentage of applying the specialized professional paths	2020	%95	%95	%100	%100	%100	%100	%100
2 Percentage of completion of the electronic system to automate procedures for the ideal employee award in its various stages	2020	%80	%80	%100	%100	%100	%100	%100

Appropriations Of Human Resources Management in Civil Service Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
<b>Current Expenditures</b>	<b>1,934,705</b>	<b>2,152,000</b>	<b>2,132,000</b>	<b>2,282,000</b>	<b>2,312,000</b>	<b>2,336,000</b>
601 Personnel Affairs and Public Job Administration	1,934,705	2,152,000	2,132,000	2,282,000	2,312,000	2,336,000
<b>Capital Expenditures</b>	<b>467,762</b>	<b>171,000</b>	<b>171,000</b>	<b>375,000</b>	<b>325,000</b>	<b>200,000</b>
002 Completing the Human Resources Administration Information System Project/ Stage 2	273,070	108,000	108,000	180,000	129,000	105,000
019 Automation and E-services	136,577	63,000	63,000	195,000	196,000	95,000
020 Building a system for receiving job applications for higher category and administrative jobs.	19,411	0	0	0	0	0
021 Job planning / Human Resources Central Committee	24,464	0	0	0	0	0
022 Promoting decentralization in human resources management	5,000	0	0	0	0	0
023 Optimal utilization of human resources and surplus and shortage management in public sector	5,000	0	0	0	0	0
024 Activating the new civil service bylaw	4,240	0	0	0	0	0
<b>Program / Treasury</b>	<b>467,762</b>	<b>171,000</b>	<b>171,000</b>	<b>375,000</b>	<b>325,000</b>	<b>200,000</b>
<b>Total Program</b>	<b>2,402,467</b>	<b>2,323,000</b>	<b>2,303,000</b>	<b>2,657,000</b>	<b>2,637,000</b>	<b>2,536,000</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
			2020	2021	2021	2022	2023	2024
0901	601	Administrative and Support Services	1532778	1796000	1761000	2045000	2081000	2099000
		Total of Program	1532778	1796000	1761000	2045000	2081000	2099000
0905	601	Personnel Affairs and Public Job Administration	1934705	2152000	2132000	2282000	2312000	2336000
		Total of Program	1934705	2152000	2132000	2282000	2312000	2336000
		Total	3467483	3948000	3893000	4327000	4393000	4435000

<b>Capital Projects Appropriations According to Program</b>								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
0905	002	Completing the Human Resources Administration Information System Project/ Stage 2	273070	108000	108000	180000	129000	105000
	019	Automation and E-services	136577	63000	63000	195000	196000	95000
	020	Building a system for receiving job applications for higher category and administrative jobs.	19411	0	0	0	0	0
	021	Job planning / Human Resources Central Committee	24464	0	0	0	0	0
	022	Promoting decentralization in human resources management	5000	0	0	0	0	0
	023	Optimal utilization of human resources and surplus and shortage management in public sector	5000	0	0	0	0	0
	024	Activating the new civil service bylaw	4240	0	0	0	0	0
			Total of Program	467762	171000	171000	375000	325000
		Total	467762	171000	171000	375000	325000	200000



# Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter: 0601 Civil Service Bureau

( In JDs )

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	64707	63000	55000	55000	52000	50000
	102	Unclassified Employees	476441	484000	467000	494000	502000	509000
	103	Comprehensive Contract Employees	150661	154000	154000	230000	233000	237000
	105	Personal Cost of Living Allowance	570491	580000	566000	610000	620000	629000
	106	Family Cost of Living Allowance	45621	47000	45000	50000	52000	54000
	110	Overtime Allowance	43017	50000	50000	55000	55000	55000
	111	Additional Allowance	412026	516000	516000	625000	633000	644000
	113	Transportation Allowance	73925	84000	82000	93000	95000	97000
	114	Transport Allowance	42224	47000	42000	50000	53000	55000
	116	Employees' Bonuses	631960	855000	855000	885000	885000	885000
	120	Contract Employees	284465	300000	300000	345000	350000	353000
<b>Total</b>			<b>2795538</b>	<b>3180000</b>	<b>3132000</b>	<b>3492000</b>	<b>3530000</b>	<b>3568000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	348959	365000	365000	415000	421000	428000
<b>Total</b>			<b>348959</b>	<b>365000</b>	<b>365000</b>	<b>415000</b>	<b>421000</b>	<b>428000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	13321	21000	21000	28000	28000	28000
	203	Water	5489	5000	5000	5000	5000	5000
	204	Electricity	118500	103000	103000	101000	103000	100000
	205	Fuels	27321	31000	31000	32000	35000	35000
	206	Maintenance of Machines, furniture and accessories	19932	20000	20000	20000	21000	21000
	207	Maintenance of vehicles, equipment and accessories	8977	9000	9000	11000	11000	11000
	208	Repair and maintenance of buildings and accessories	5934	8000	8000	9000	10000	10000
	209	Stationery, Publications and Office Supplies	15855	17000	17000	17000	17000	17000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	6999	8000	8000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	47910	60000	60000	64000	64000	64000
	212	Insurance	2892	4000	4000	4000	5000	5000
	213	Official Travel Missions	4912	6000	5000	5000	5000	5000
	214	Goods and services expenses	31033	41000	37000	43000	50000	50000
<b>Total</b>			<b>309075</b>	<b>333000</b>	<b>328000</b>	<b>347000</b>	<b>362000</b>	<b>359000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	3975	5000	3000	8000	10000	10000
	305	Non-Employees' Bonuses	9936	65000	65000	65000	70000	70000
<b>Total</b>			<b>13911</b>	<b>70000</b>	<b>68000</b>	<b>73000</b>	<b>80000</b>	<b>80000</b>
<b>Total of Chapter</b>			<b>3467483</b>	<b>3948000</b>	<b>3893000</b>	<b>4327000</b>	<b>4393000</b>	<b>4435000</b>

**Current Expenditures According to Program and Activities for the Years 2020 - 2024**

Chapter : 0601 - Civil Service Bureau

(In JDs)

Program : 0901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	38732	37000	31000	31000	28000	26000
	102	Unclassified Employees	264224	267000	252000	268000	271000	275000
	103	Comprehensive Contract Employees	19999	22000	22000	61000	63000	65000
	105	Personal Cost of Living Allowance	290000	295000	288000	316000	321000	325000
	106	Family Cost of Living Allowance	13334	16000	16000	19000	20000	21000
	110	Overtime Allowance	43017	50000	50000	55000	55000	55000
	111	Additional Allowance	176783	241000	241000	333000	338000	344000
	113	Transportation Allowance	32000	33000	33000	42000	43000	44000
	114	Transport Allowance	22400	25000	22000	28000	30000	31000
	116	Employees' Bonuses	229359	355000	355000	365000	365000	365000
	120	Contract Employees	45364	55000	55000	88000	89000	90000
		<b>Total</b>	<b>1175212</b>	<b>1396000</b>	<b>1365000</b>	<b>1606000</b>	<b>1623000</b>	<b>1641000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	99999	102000	102000	125000	128000	131000
		<b>Total</b>	<b>99999</b>	<b>102000</b>	<b>102000</b>	<b>125000</b>	<b>128000</b>	<b>131000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	6999	11000	11000	16000	16000	16000
	203	Water	5489	5000	5000	5000	5000	5000
	204	Electricity	98500	83000	83000	83000	85000	82000
	205	Fuels	16775	20000	20000	21000	23000	23000
		001 Heating	8903	10000	10000	10000	10000	10000
		002 Saloon vehicles	7872	10000	10000	11000	13000	13000
	206	Maintenance of Machines, furniture and accessories	9964	10000	10000	10000	11000	11000
	207	Maintenance of vehicles, equipment and accessories	8977	9000	9000	11000	11000	11000
	208	Repair and maintenance of buildings and accessories	5934	8000	8000	9000	10000	10000
	209	Stationery, Publications and Office Supplies	8925	9000	9000	9000	9000	9000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	6999	8000	8000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	47910	60000	60000	64000	64000	64000
	212	Insurance	2892	4000	4000	4000	5000	5000
	213	Official Travel Missions	2500	3000	3000	3000	3000	3000
	214	Goods and services expenses	28787	30000	27000	33000	40000	40000
		001 Events and hospitality	9954	8000	6000	6000	8000	8000
		008 Advertisements and subscriptions	521	2000	1000	2000	2000	2000
		013 Services, security and guarding contracts	8000	8000	8000	10000	17000	17000
		121 Administrative expenses	10312	12000	12000	15000	13000	13000
		<b>Total</b>	<b>250651</b>	<b>260000</b>	<b>257000</b>	<b>276000</b>	<b>290000</b>	<b>287000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	1955	3000	2000	3000	5000	5000
	305	Non-Employees' Bonuses	4961	35000	35000	35000	35000	35000
		<b>Total</b>	<b>6916</b>	<b>38000</b>	<b>37000</b>	<b>38000</b>	<b>40000</b>	<b>40000</b>
		<b>Total of Activity</b>	<b>1532778</b>	<b>1796000</b>	<b>1761000</b>	<b>2045000</b>	<b>2081000</b>	<b>2099000</b>
		<b>Total of Program</b>	<b>1532778</b>	<b>1796000</b>	<b>1761000</b>	<b>2045000</b>	<b>2081000</b>	<b>2099000</b>

**Current Expenditures According to Program and Activities for the Years 2020 - 2024**

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	25975	26000	24000	24000	24000	24000
	102	Unclassified Employees	212217	217000	215000	226000	231000	234000
	103	Comprehensive Contract Employees	130662	132000	132000	169000	170000	172000
	105	Personal Cost of Living Allowance	280491	285000	278000	294000	299000	304000
	106	Family Cost of Living Allowance	32287	31000	29000	31000	32000	33000
	111	Additional Allowance	235243	275000	275000	292000	295000	300000
	113	Transportation Allowance	41925	51000	49000	51000	52000	53000
	114	Transport Allowance	19824	22000	20000	22000	23000	24000
	116	Employees' Bonuses	402601	500000	500000	520000	520000	520000
	120	Contract Employees	239101	245000	245000	257000	261000	263000
		<b>Total</b>	<b>1620326</b>	<b>1784000</b>	<b>1767000</b>	<b>1886000</b>	<b>1907000</b>	<b>1927000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	248960	263000	263000	290000	293000	297000
		<b>Total</b>	<b>248960</b>	<b>263000</b>	<b>263000</b>	<b>290000</b>	<b>293000</b>	<b>297000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	6322	10000	10000	12000	12000	12000
	204	Electricity	20000	20000	20000	18000	18000	18000
	205	Fuels	10546	11000	11000	11000	12000	12000
	001	Heating	4973	5000	5000	6000	7000	7000
	002	Saloon vehicles	5573	6000	6000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	9968	10000	10000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	6930	8000	8000	8000	8000	8000
	213	Official Travel Missions	2412	3000	2000	2000	2000	2000
	214	Goods and services expenses	2246	11000	10000	10000	10000	10000
	001	Events and hospitality	1919	5000	4000	4000	4000	4000
	008	Advertisements and subscriptions	327	1000	1000	1000	1000	1000
	162	Ideal employee award	0	5000	5000	5000	5000	5000
		<b>Total</b>	<b>58424</b>	<b>73000</b>	<b>71000</b>	<b>71000</b>	<b>72000</b>	<b>72000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	2020	2000	1000	5000	5000	5000
	305	Non-Employees' Bonuses	4975	30000	30000	30000	35000	35000
		<b>Total</b>	<b>6995</b>	<b>32000</b>	<b>31000</b>	<b>35000</b>	<b>40000</b>	<b>40000</b>
		<b>Total of Activity</b>	<b>1934705</b>	<b>2152000</b>	<b>2132000</b>	<b>2282000</b>	<b>2312000</b>	<b>2336000</b>
		<b>Total of Program</b>	<b>1934705</b>	<b>2152000</b>	<b>2132000</b>	<b>2282000</b>	<b>2312000</b>	<b>2336000</b>
		<b>Total of Chapter</b>	<b>3467483</b>	<b>3948000</b>	<b>3893000</b>	<b>4327000</b>	<b>4393000</b>	<b>4435000</b>

# Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 0601 Civil Service Bureau

( In JDs )

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	437663	171000	171000	240000	188000	188000
<b>Total</b>			437663	171000	171000	240000	188000	188000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	7119	0	0	25000	19000	0
<b>Total</b>			7119	0	0	25000	19000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	22980	0	0	75000	118000	12000
	506	Vehicles and Equipment	0	0	0	25000	0	0
<b>Total</b>			22980	0	0	100000	118000	12000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	10000	0	0
<b>Total</b>			0	0	0	10000	0	0
<b>Total of Chapter</b>			467762	171000	171000	375000	325000	200000

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	8000	8000	0	0	0
	015	Operating systems and software	113097	100000	100000	160000	105000	105000
	035	Technical and administrative support	139973	0	0	0	0	0
		<b>Total of Item</b>	<b>253070</b>	<b>108000</b>	<b>108000</b>	<b>160000</b>	<b>105000</b>	<b>105000</b>
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	20000	0	0	20000	24000	0
		<b>Total of Item</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>24000</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>273070</b>	<b>108000</b>	<b>108000</b>	<b>180000</b>	<b>129000</b>	<b>105000</b>
Project		019 Automation and E-services						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	5000	0	0	0	0	0
	011	Capacity building expenses	15000	0	0	0	0	0
	012	Subscriptions, insurances	16541	15000	15000	20000	10000	10000
	013	Services contracts	23617	28000	28000	40000	49000	49000
	015	Operating systems and software	21936	20000	20000	20000	24000	24000
	035	Technical and administrative support	44384	0	0	0	0	0
		<b>Total of Item</b>	<b>126478</b>	<b>63000</b>	<b>63000</b>	<b>80000</b>	<b>83000</b>	<b>83000</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings extensions	7119	0	0	25000	19000	0
		<b>Total of Item</b>	<b>7119</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>19000</b>	<b>0</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	50000	70000	7000
	003	Office supplies and equipment	2980	0	0	5000	5000	5000
	068	Solar cells generating the electric energy	0	0	0	0	19000	0
		<b>Total of Item</b>	<b>2980</b>	<b>0</b>	<b>0</b>	<b>55000</b>	<b>94000</b>	<b>12000</b>
	506	Vehicles and Equipment						
	001	Saloon cars	0	0	0	25000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>0</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	10000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>136577</b>	<b>63000</b>	<b>63000</b>	<b>195000</b>	<b>196000</b>	<b>95000</b>

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	9912	0	0	0	0	0
	035	Technical and administrative support	9499	0	0	0	0	0
		Total of Item	19411	0	0	0	0	0
		Total of Project / Treasury	19411	0	0	0	0	0
Project		021 Job planning / Human Resources Central Committee						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	4544	0	0	0	0	0
	035	Technical and administrative support	19920	0	0	0	0	0
		Total of Item	24464	0	0	0	0	0
		Total of Project / Treasury	24464	0	0	0	0	0
Project		022 Promoting decentralization in human resources management						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	5000	0	0	0	0	0
		Total of Item	5000	0	0	0	0	0
		Total of Project / Treasury	5000	0	0	0	0	0
Project		023 Optimal utilization of human resources and surplus and shortage management in public sector						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	5000	0	0	0	0	0
		Total of Item	5000	0	0	0	0	0
		Total of Project / Treasury	5000	0	0	0	0	0
Project		024 Activating the new civil service bylaw						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	4240	0	0	0	0	0
		Total of Item	4240	0	0	0	0	0
		Total of Project / Treasury	4240	0	0	0	0	0
<b>Total of Program</b>			467762	171000	171000	375000	325000	200000
<b>Total of Chapter</b>			467762	171000	171000	375000	325000	200000