

Chapter : 1507 Ministry of Finance/Government Procurement Department

- Creation:** The Government Procurement Department was established in 2019 under the Government Procurement Bylaw No. (28) for the year 2019.
- Vision :** Excellence and entrepreneurship in government procurement and inventory management.
- Mission:** Securing the government apparatus and meeting their needs of supplies, services according to the optimal utilization of resources, and in a manner that promotes strategic partnership between public and private sector institutions.
- Legal Framework :** Government Procurement Bylaw No. (28) of 2019 and the instructions issued pursuant thereto.

Tasks of the Ministry / Department:

- Purchase supplies and technical services needed by government departments
- Collaborate with the Procurement Policies Committee to develop the general policy for the procurement management, develop plans and programs necessary to implement this policy, and coordinate with government departments and units to improve the skills of workers in the procurement field.
- Purchase of medicines and medical supplies and devices for the Ministry of Health, the Royal Medical Services Directorate, Prince Hamzah Hospital, the official Jordanian universities hospitals, and any other body approved by the Cabinet.
- Conduct Studies related to purchasing and maintaining standard specifications of Common-Use Supplies .
- Maintain record, files and samples related to purchases and records of Common-Use Supplies and surplus supplies at government departments and take the necessary measures and arrangements to maintain, store and classify Common-Use Supplies and surplus supplies for distribution to government departments or units according to what they need or exchange among themselves.
- Performance appraisal of contractors and consultants based on the reports received from the beneficiaries.
- Review of supplies, technical services and consulting services bids, and collect, analyze and archive its related information.
- Establish general and special conditions for tenders for supplies, technical services, consultancy services, terms of reference, bidding procedures, models and plans, and developing them in coordination with the Procurement Policy Committee.
- Participate in the implementation of the agreements and protocols between the Kingdom and any international actors.
- Stocktake and maintain records of durable supplies used for a long time, and cooperate with government departments regarding the keeping and maintenance of supplies.

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

- Maintain the financial stability and controlling spending.
- Strengthen the integrity, transparency and accountability system through adopting a good governance approach.
- Support productive and entrepreneurial projects and small and medium enterprises through encouraging and consolidating the competitive environment and monopoly prevention.
- The rule of law is the basis of prudent management.
- E-government (E-GOV).
- Raise the efficiency of the public sector and its employees to provide a better level of services.

Major Issues and Challenges which face the Ministry / Department:

- Lack of knowledge and awareness of the government procurement system among workers in procurement field in the government body.
- High financial costs for the development of E-systems that the department operates, particularly E-procurement and E-inventory systems.
- Difficulty in predicting market changes according to economic conditions and production capacity of suppliers.

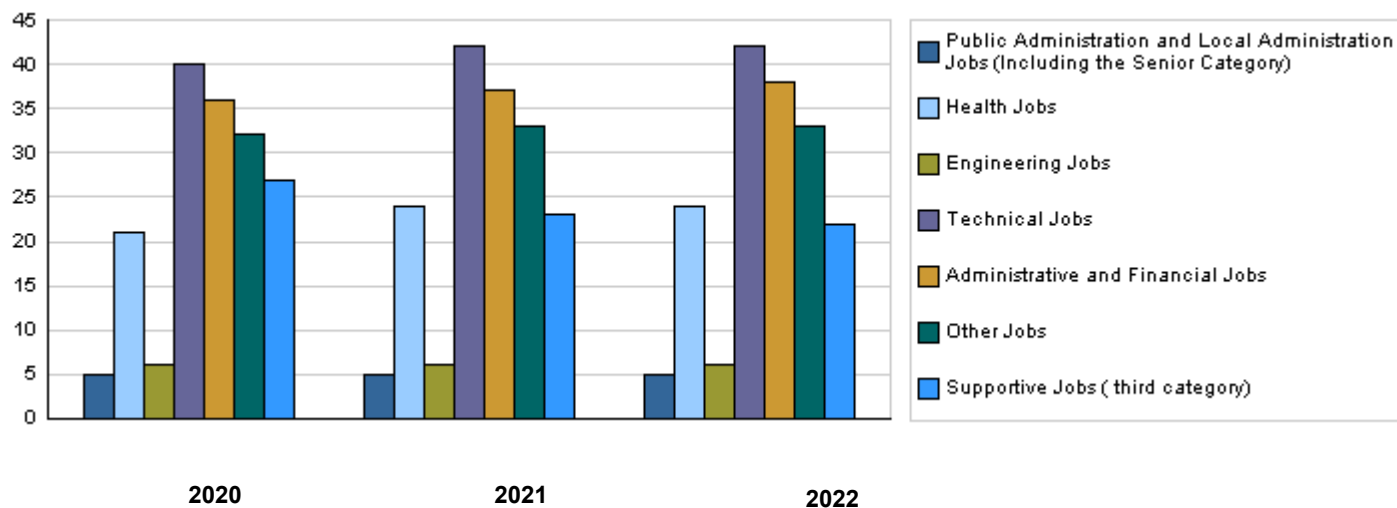
CHAPTER : 1507 Ministry of Finance/Government Procurement Department

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 control and reduce public spending for government purchases by controlling government inventory, and unification of purchase reference.	1 Reducing spending on purchases for Common-Use Supplies	2019	1%	1%	2%
	2 Degree of partners and customers satisfaction	2019	86%	86%	86%	90%	90%	90%	90%
	3 Commitment to the tender cycle duration (per day)	2019	85	85	75	75	75	75	75
	4 Percentage of training and qualification of workers in government procurement within the national plan	2020	0	33%	33%	33%	33%	66%	100%
2 - Automation and digital transformation in procurement and inventory.	1 Percentage of the development of E-procurement system JONEPS	2019	40%	40%	50%	50%	60%	80%	100%
	2 Percentage of dissemination in applying of the electronic inventory management system, increasing by 10% annually	2019	40%	40%	40%	40%	50%	60%	100%
	3 Percentage of achievement in automating the department procedures.	2019	50%	50%	50%	60%	65%	70%	75%

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)	Supervisory and Leadership Jobs	3	1	4	3	1	4	3	1	4
	Senior administrative jobs	1	0	1	0	1	1	0	1	1
Health Jobs	Pharmacist, Health technician, Medical Professions	7	14	21	10	14	24	10	14	24
Engineering Jobs	Engineer	5	1	6	5	1	6	5	1	6
Technical Jobs	Various professional jobs	23	17	40	25	17	42	25	17	42
Administrative and Financial Jobs	Accountant, Administrative,...	20	16	36	21	16	37	22	16	38
Other Jobs	Procurement officer, Researcher, Auditor	23	9	32	24	9	33	24	9	33
Supportive Jobs (third category)	Various support jobs	23	4	27	21	2	23	20	2	22
Total		105	62	167	109	61	170	109	61	170
Total Cost of Salaries		1104831	652377	1757208	1098976	615024	1714000	1217594	681406	1899000



Key Information of the Ministry / Department

No.	Description	2018	2019	2020	2021	2022
1	The value of the joint procuremnt bids for transmitted medicines / (Million / JDs)	135	136	144	140	140
2	The bids value of medical consumables and supplies / Million JDs	20	27.7	21.7	35.5	28
3	The bids value of medical devices and equipment / Million JDs	5	6	4.8	10.8	7
4	The bids value of mechanical equipment (vehicles, machinery, tires, spare parts and oils) /Million JDs.	3	8.1	5.4	15.3	10
5	The bids value of electronic equipment and systems / Million JDs.	7.5	7.8	4.1	10.3	7
6	The bids value of office supplies, periodic contracts, and miscellaneous services / Million JDs	42	45.3	66.2	93.4	70

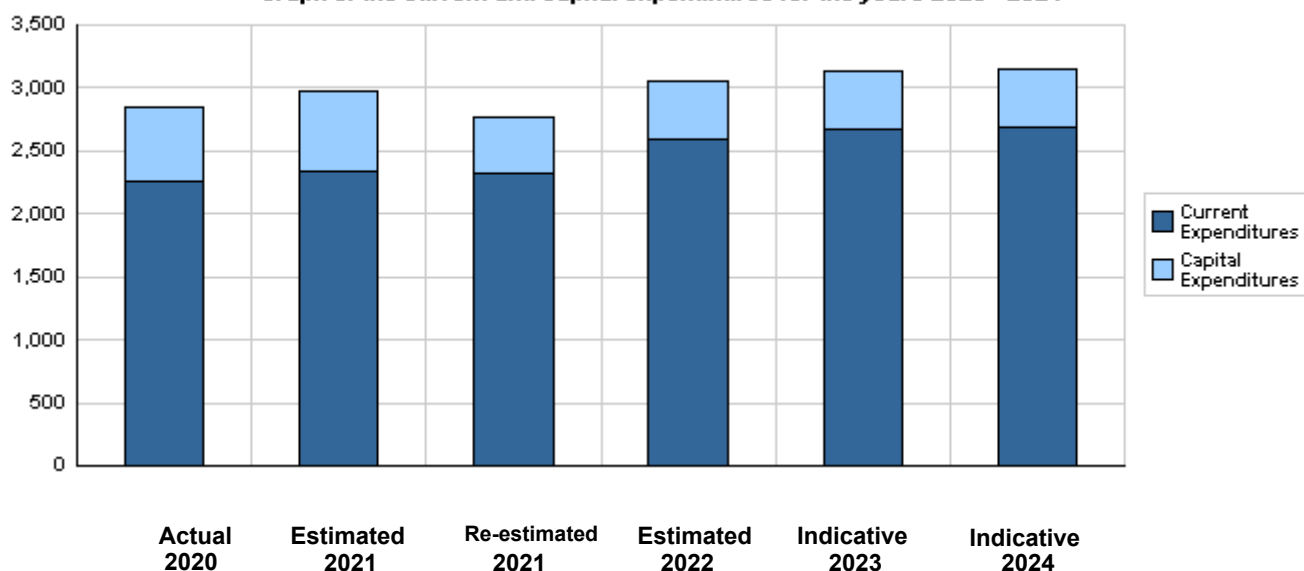
**Overall Summary of Expenditures for Chapter 1507- Ministry of Finance/Government Procurement Department
for the Years 2020 - 2024**

(In JDs)

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,563,885	1,530,300	1,527,000	1,692,000	1,708,000	1,724,000
2121	Social Security Contributions	193,323	187,700	187,000	207,000	210,000	213,000
2211	Use of Goods and Services	483,597	594,000	582,000	669,000	722,000	727,000
2821	Other Current Expenditures	18,999	30,000	30,000	30,000	30,000	30,000
3112	Devices, Machinery and Equipment	1,827	0	0	0	0	0
Total current expenditures		2,261,631	2,342,000	2,326,000	2,598,000	2,670,000	2,694,000
		Capital Expenditures					
2211	Use of Goods and Services	134,999	350,000	300,000	200,000	200,000	200,000
3112	Devices, Machinery and Equipment	457,502	280,000	150,000	260,000	260,000	260,000
Total capital expenditures		592,501	630,000	450,000	460,000	460,000	460,000
Treasury		592,501	630,000	450,000	460,000	460,000	460,000
Total current and capital expenditures		2,854,132	2,972,000	2,776,000	3,058,000	3,130,000	3,154,000

(Thousands of JDs)

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

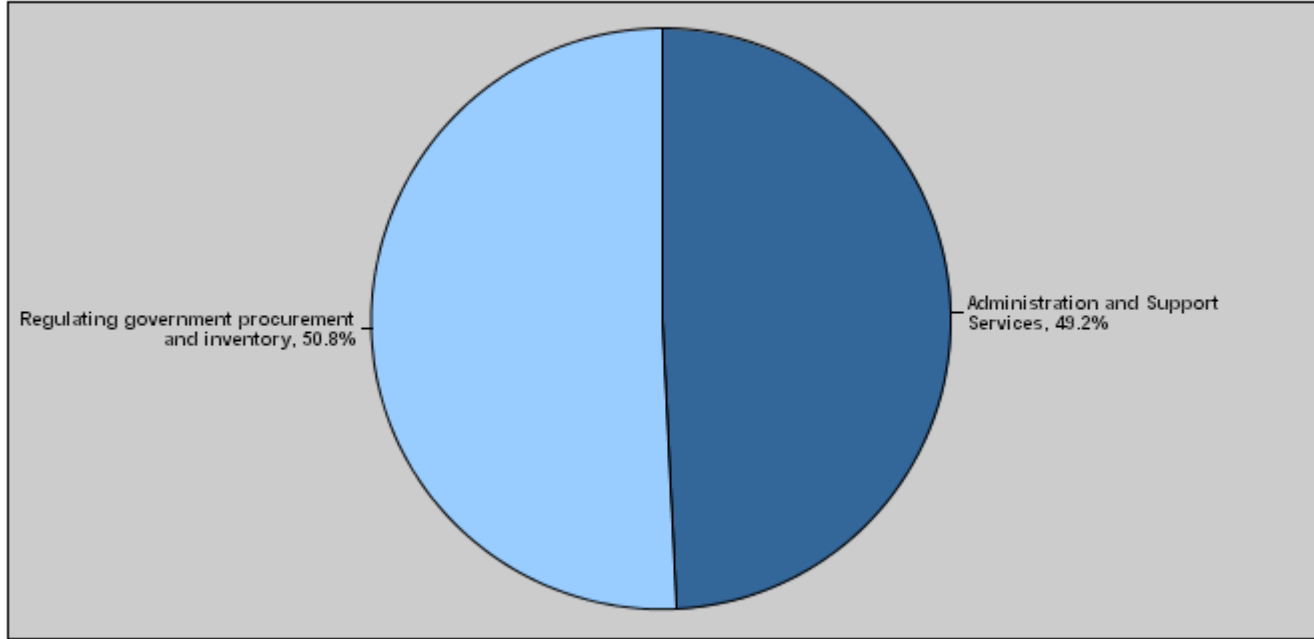


**Budget of Chapter 1507 - Ministry of Finance/Government Procurement Department
For the Year 2022 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6641	Administration and Support Services	1,504,000	0	1,504,000
6642	Regulating government procurement and inventory	1,094,000	460,000	1,554,000
Total		2,598,000	460,000	3,058,000

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
6641 Administration and Support Services	261000	299000	466000	469000	472000
6642 Regulating government procurement and inventory	865000	857000	673000	678000	685000
Total	1126000	1156000	1139000	1147000	1157000

Budget Chapter 1507 - Ministry of Finance/Government Procurement Department Distributed According to the Program

6641 Administration and Support Services Program

Objective of the program :

- To provide support, assistance and guidance to all directorates of the department.
- To applying concepts of comprehensive quality and enhance institutional performance.
- To qualify and increase the capacity of workers in government procurement.
- To increase e-readiness of workers.

The strategic objective related to the program :

Automation and digital transformation in procurement and inventory.

Directorates associated with the program :

- Director General Office.
- Directorate of Financial Affairs.
- Directorate of Administrative Affairs.
- Directorate of Information Technology.
- Institutional Development Unit.
- Legal Affairs Unit.
- Internal Control Unit

Services provided by the program :

- Computerize and archive the department's operations.
- Develop and train government procurement department employees.
- Improve the efficiency of institutional performance.

Staff working in the program :

The program is implemented through a functional staff in 2021 estimated with (95) staff, including (66) males and (29) 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 Degree of employees satisfaction	2019	63%	63%	70%	63%	70%	72%	74%
2 Percentage of achievement in automating the department procedures.	2019	50%	50%	65%	50%	65%	70%	75%
3 Percentage of employees training and orientation.	2019	82%	82%	90%	85%	90%	90%	90%

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
Current Expenditures	842,246	965,900	963,000	1,504,000	1,553,000	1,562,000
601 Administrative and Support Services	842,246	965,900	963,000	1,504,000	1,553,000	1,562,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	842,246	965,900	963,000	1,504,000	1,553,000	1,562,000

Budget Chapter 1507 - Ministry of Finance/Government Procurement Department Distributed According to the Program

6642	Regulating government procurement and inventory Program
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Objective of the program :

- To secure the government apparatus and meet their needs of supplies, services, medicines and medical supplies using the latest technologies according to the best quality standards and the lowest possible costs.
- To reduce public spending by organizing the procurement process and controlling government stocks.
- To strengthen partnership with the private sector and support medium and small companies.
- To implement the E-procurement system.
- To qualify and train workers in government procurement in the area of procurement.

The strategic objective related to the program :

- To control and reduce public spending for government purchases by controlling government inventory, and unification of purchase reference
- Automation and digital transformation in procurement and inventory.

Directorates associated with the program :

- Director General Office.
- Directorate of Procurement of Drugs, Serums & vaccines .
- Directorate of Procurement of Medical Devices & Supplies.
- Directorate of Procurement of Mechanical & Electronic Supplies.
- Directorate of Procurement of Office Equipment & Contracts.
- Directorate of Warehouses.
- Projects Development of & International Cooperation Unit.
- Internal Control Unit.

Services provided by the program :

- Purchase and secure the government apparatus with its needs of supplies, services, medicines, and medical supplies according to the government procurement bylaw No. (28) of 2019.
- Reduce time and effort in purchasing supplies of common use.
- Enhance the efficiency of workers in government procurement.

Staff working in the program :

The program is implemented through a functional staff in 2021 estimated with (75) staff, including (43) males and (32) 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 Reduction in spending on purchases for Common-Use Supplies	2019	1%	2%	2%	-	2%	2%	2%
2 Commitment to the tender cycle duration (per day)	2019	85	85	75	-	75	75	75
3 Degree of partners and customers satisfaction	2019	86%	86%	90%	-	90%	90%	90%
4 Percentage of development of E-procurement system JONEPS	2019	40%	50%	60%	50%	80%	80%	100%
5 Percentage of dissemination in applying of the electronic inventory management system, 10 percent more annually	2019	40%	48%	50%	40%	50%	60%	100%
6 Percentage of training and qualification of workers in government procurement within the national plan	2019	-	-	33%	-	33%	60%	100%

Appropriations Of Regulating government procurement and inventory Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	1,419,385	1,376,100	1,363,000	1,094,000	1,117,000	1,132,000
601 Government Procurement Department	1,419,385	1,376,100	1,363,000	1,094,000	1,117,000	1,132,000
Capital Expenditures	592,501	630,000	450,000	460,000	460,000	460,000
001 Government E-procurement system	525,000	630,000	450,000	460,000	460,000	460,000
002 Contribution of the central procurement departments in the E-procurement system	67,501	0	0	0	0	0
Program / Treasury	592,501	630,000	450,000	460,000	460,000	460,000
Total Program	2,011,886	2,006,100	1,813,000	1,554,000	1,577,000	1,592,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
6642	601	Government Procurement Department	1419385	1376100	1363000	1094000	1117000	1132000
		Total of Program	1419385	1376100	1363000	1094000	1117000	1132000
6641	601	Administrative and Support Services	842246	965900	963000	1504000	1553000	1562000
		Total of Program	842246	965900	963000	1504000	1553000	1562000
		Total	2261631	2342000	2326000	2598000	2670000	2694000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
6642	001	Government E-procurement system	525000	630000	450000	460000	460000	460000
	002	Contribution of the central procurement departments in the E-procurement system	67501	0	0	0	0	0
		Total of Program	592501	630000	450000	460000	460000	460000
		Total	592501	630000	450000	460000	460000	460000

Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter: 1507 Ministry of Finance/Government Procurement Department

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	18992	10000	10000	10000	9000	9000
	102	Unclassified Employees	256469	237400	237000	243000	245000	247000
	103	Comprehensive Contract Employees	46995	49700	49000	55000	56000	57000
	105	Personal Cost of Living Allowance	262629	231100	231000	249000	252000	254000
	106	Family Cost of Living Allowance	21443	19300	19000	22000	23000	24000
	111	Additional Allowance	237299	265000	265000	295000	297000	299000
	113	Transportation Allowance	40102	49300	49000	59000	61000	63000
	114	Transport Allowance	12288	10700	10000	15000	17000	19000
	116	Employees' Bonuses	558500	560000	560000	610000	610000	610000
	120	Contract Employees	109168	97800	97000	134000	138000	142000
Total			1563885	1530300	1527000	1692000	1708000	1724000
2121		Social Security Contributions						
	301	Social Security	193323	187700	187000	207000	210000	213000
Total			193323	187700	187000	207000	210000	213000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	271414	272000	272000	272000	272000	272000
	202	Telecommunications Services	4997	5000	5000	5000	5000	5000
	203	Water	3568	4000	3000	3000	3000	3000
	204	Electricity	55143	72000	68000	52000	72000	72000
	205	Fuels	12076	12000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	3052	20000	15000	15000	15000	15000
	207	Maintenance of vehicles, equipment and accessories	1589	4000	4000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	1426	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	46125	75000	75000	150000	150000	150000
	211	Cleaning services and supplies including cleaning contracts	41772	43000	43000	43000	43000	43000
	212	Insurance	2073	3000	3000	3000	3000	3000
	214	Goods and services expenses	40362	82000	82000	112000	145000	150000
Total			483597	594000	582000	669000	722000	727000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	11000	11000	10000	10000	10000
	305	Non-Employees' Bonuses	18999	19000	19000	20000	20000	20000
Total			18999	30000	30000	30000	30000	30000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1827	0	0	0	0	0
Total			1827	0	0	0	0	0
Total of Chapter			2261631	2342000	2326000	2598000	2670000	2694000

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

Chapter : 1507 - Ministry of Finance/Government Procurement Department

(In JDs)

Program : 6641 - 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
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	4624	5000	5000	10000	9000	9000
	102	Unclassified Employees	94712	135400	135000	151000	152000	153000
	103	Comprehensive Contract Employees	46995	49700	49000	55000	56000	57000
	105	Personal Cost of Living Allowance	114746	102100	102000	182000	184000	185000
	106	Family Cost of Living Allowance	9038	9000	9000	16000	17000	18000
	111	Additional Allowance	82947	109000	109000	193000	194000	195000
	113	Transportation Allowance	18198	23000	23000	30000	31000	32000
	114	Transport Allowance	6160	7700	7000	9000	10000	11000
	116	Employees' Bonuses	206500	220000	220000	250000	250000	250000
	120	Contract Employees	52617	36000	36000	74000	76000	78000
		Total	636537	696900	695000	970000	979000	988000
2121		Social Security Contributions						
	301	Social Security	87000	80000	80000	100000	100000	100000
		Total	87000	80000	80000	100000	100000	100000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	57000	57000	57000	215000	215000	215000
	202	Telecommunications Services	3000	3000	3000	3000	3000	3000
	203	Water	1000	2000	2000	2000	2000	2000
	204	Electricity	8000	10000	10000	22000	42000	42000
	205	Fuels	7443	6000	5000	5000	5000	5000
		001 Heating	4840	4000	3000	3000	3000	3000
		002 Saloon vehicles	2603	2000	2000	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	1856	10000	10000	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	1289	2000	2000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	443	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	7588	25000	25000	100000	100000	100000
	211	Cleaning services and supplies including cleaning contracts	18386	20000	20000	23000	23000	23000
	212	Insurance	475	1000	1000	2000	2000	2000
	214	Goods and services expenses	5402	22000	22000	32000	52000	52000
		001 Events and hospitality	415	4000	4000	2000	2000	2000
		008 Advertisements and subscriptions	4987	0	0	0	0	0
		013 Services, security and guarding contracts	0	18000	18000	30000	50000	50000
		Total	111882	159000	158000	414000	454000	454000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	11000	11000	10000	10000	10000
	305	Non-Employees' Bonuses	5000	19000	19000	10000	10000	10000
		Total	5000	30000	30000	20000	20000	20000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1827	0	0	0	0	0
		Total	1827	0	0	0	0	0
		Total of Activity	842246	965900	963000	1504000	1553000	1562000
		Total of Program	842246	965900	963000	1504000	1553000	1562000

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

Chapter : 1507 - Ministry of Finance/Government Procurement Department

(In JDs)

Program : 6642 - Regulating government procurement and inventory								
Activity : 601 - Government Procurement Department								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	14368	5000	5000	0	0	0
	102	Unclassified Employees	161757	102000	102000	92000	93000	94000
	105	Personal Cost of Living Allowance	147883	129000	129000	67000	68000	69000
	106	Family Cost of Living Allowance	12405	10300	10000	6000	6000	6000
	111	Additional Allowance	154352	156000	156000	102000	103000	104000
	113	Transportation Allowance	21904	26300	26000	29000	30000	31000
	114	Transport Allowance	6128	3000	3000	6000	7000	8000
	116	Employees' Bonuses	352000	340000	340000	360000	360000	360000
	120	Contract Employees	56551	61800	61000	60000	62000	64000
		Total	927348	833400	832000	722000	729000	736000
2121		Social Security Contributions						
	301	Social Security	106323	107700	107000	107000	110000	113000
		Total	106323	107700	107000	107000	110000	113000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	214414	215000	215000	57000	57000	57000
	202	Telecommunications Services	1997	2000	2000	2000	2000	2000
	203	Water	2568	2000	1000	1000	1000	1000
	204	Electricity	47143	62000	58000	30000	30000	30000
	205	Fuels	4633	6000	5000	5000	5000	5000
	001	Heating	2075	4000	3000	3000	3000	3000
	002	Saloon vehicles	2558	2000	2000	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	1196	10000	5000	7000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	300	2000	2000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	983	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	38537	50000	50000	50000	50000	50000
	211	Cleaning services and supplies including cleaning contracts	23386	23000	23000	20000	20000	20000
	212	Insurance	1598	2000	2000	1000	1000	1000
	214	Goods and services expenses	34960	60000	60000	80000	93000	98000
	001	Events and hospitality	734	0	0	0	0	0
	008	Advertisements and subscriptions	21986	60000	60000	60000	63000	68000
	013	Services, security and guarding contracts	12240	0	0	20000	30000	30000
		Total	371715	435000	424000	255000	268000	273000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	13999	0	0	10000	10000	10000
		Total	13999	0	0	10000	10000	10000
		Total of Activity	1419385	1376100	1363000	1094000	1117000	1132000
		Total of Program	1419385	1376100	1363000	1094000	1117000	1132000
		Total of Chapter	2261631	2342000	2326000	2598000	2670000	2694000

Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 1507 Ministry of Finance/Government Procurement Department

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	134999	350000	300000	200000	200000	200000
Total			134999	350000	300000	200000	200000	200000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	457502	280000	150000	260000	260000	260000
Total			457502	280000	150000	260000	260000	260000
Total of Chapter			592501	630000	450000	460000	460000	460000

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

Chapter : 1507 Ministry of Finance/Government Procurement Department

(In JDs)

Program 6642 Regulating government procurement and inventory								
Project		001 Government E-procurement system						
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	125000	175000	150000	100000	100000	100000
	016	Software licenses	0	175000	150000	100000	100000	100000
		Total of Item	125000	350000	300000	200000	200000	200000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	400000	280000	150000	260000	260000	260000
		Total of Item	400000	280000	150000	260000	260000	260000
		Total of Project / Treasury	525000	630000	450000	460000	460000	460000
Project		002 Contribution of the central procurement departments in the E-procurement system						
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	9999	0	0	0	0	0
		Total of Item	9999	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	57502	0	0	0	0	0
		Total of Item	57502	0	0	0	0	0
		Total of Project / Treasury	67501	0	0	0	0	0
		Total of Program	592501	630000	450000	460000	460000	460000
		Total of Chapter	592501	630000	450000	460000	460000	460000