

Chapter : 1507 Ministry of Finance/Government Procurement Department

Establishment : 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. (8) for the year 2022 and amendments thereto.

Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

First Priority :

- Procurement and securing of high quality and timely medicines, supplies and services needed by ministries, departments and government units.

First Priority Outcomes :

- Ensure the requirements of ministries, departments and government units of supplies, medicine and services in time
- Use the recycling process for surplus and usable supplies for some ministries and departments to others in need.

Second Priority :

- Contribute to controlling government spending on procurement by focusing on E-projects such as E-procurement project and E-government inventory project

Second Priority Outcomes :

- Government spending control in procurement processes
- Reduce annual spending of government procurement through applying electronic projects to control spending

Priority of gender, youth and persons with disabilities :

- Priority related to gender, youth and persons with disabilities

The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :

- Equality of opportunities in appointments between both genders
- Increase the number of appointed females in leadership and supervisory positions
- Empowering and encouraging persons with disabilities to perform their assigned tasks

Priority of climate change (green economy) :

- Using solar energy and electrical cars and contribute to recycling process

The following outcomes are expected to be realized for the priority of climate change (green economy) :

- Contribute to minimizing the emission of environment-polluted gases
- Buy eco-friendly supplies such as (inks for printers, pens, cars tires and government vehicles, etc.).
- Using recycling of materials

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 records, 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.

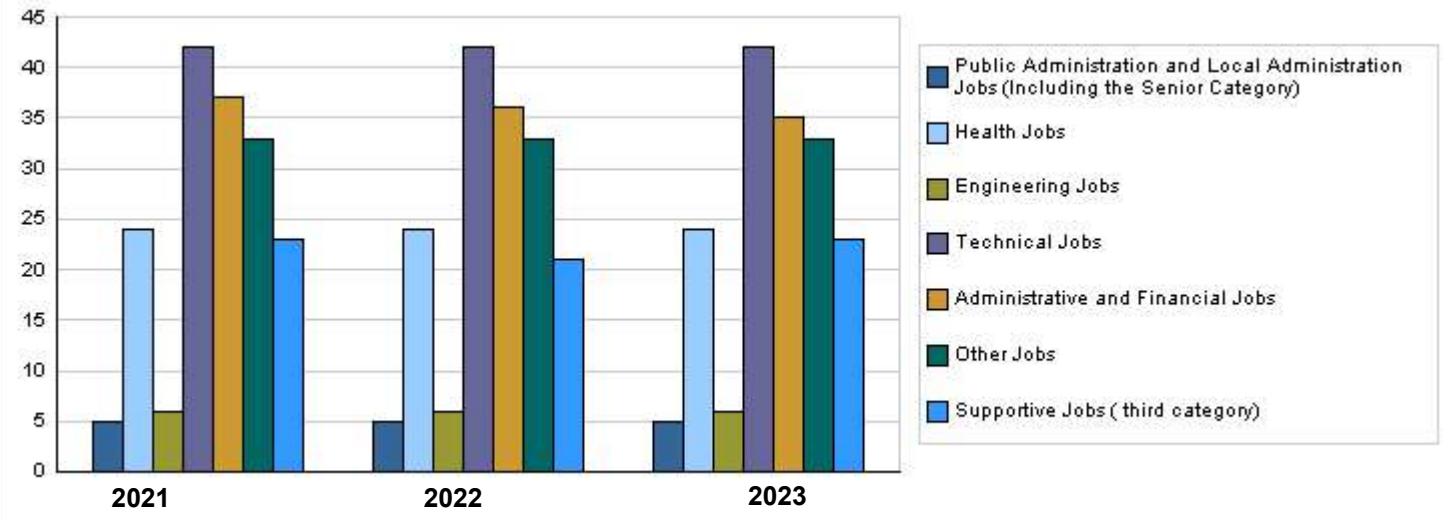
Major Issues and Challenges which face the Ministry / Department :

- 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 of the Ministry/ Department/ Unit and Performance Measurement Indicators									
Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
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	%2	%2	%2	%2	%2	%2
	2 Degree of partners and service recipients satisfaction	2019	%86	%90	%90	%90	%90	%90	%90
	3 Commitment to the tender cycle duration (per day)	2019	85	75	75	75	75	75	80
	4 Percentage of training and qualification of workers in government procurement within the national plan	2020	%33	%33	%33	%40	%66	%100	%100
2 - Automation and digital transformation in procurement and inventory.	1 Percentage of the development of E-procurement system JONEPS	2019	%40	%50	%60	%55	%80	%100	%100
	2 Percentage of dissemination in applying of the electronic inventory management system, increasing by 10% annually	2019	%40	%40	%50	%45	%60	%100	%100
	3 Percentage of achievement in automating the department procedures.	2019	%50	%60	%65	%62	%70	%75	%80

Number of Staff in the Ministry/ Department/ Unit										
Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Senior Administrative jobs/	0	1	1	0	1	1	0	1	1
	Supervisory and leadership	3	1	4	3	1	4	3	1	4
Health Jobs	Pharmacist, Health technician	10	14	24	10	14	24	10	14	24
Engineering Jobs	Engineer	5	1	6	5	1	6	5	1	6
Technical Jobs	Various professional jobs	25	17	42	25	17	42	25	17	42
Administrative and Financial Jobs	Accountant, Administrative,	21	16	37	20	16	36	20	15	35
Other Jobs	Procurement officer, Research	24	9	33	24	9	33	24	9	33
Supportive Jobs (third category)	Various support jobs	21	2	23	19	2	21	21	2	23
Total		109	61	170	106	61	167	108	60	168
Total Cost of Salaries		1077452	630129	1707581	1208923	690077	1899000	1309146	747854	2057000



Most notable information about the Ministry/Department/Unit

No.	Description	2019	2020	2021	2022	2023
1	The value of the joint procuremnt bids for transmitted medicines / (Million / JDs)	136	144	140	140	140
2	The bids value of medical consumables and supplies / Million JDs	27.7	21.7	35.5	28	30
3	The bids value of medical devices and equipment / Million JDs	6	4.8	10.8	7	8
4	The bids value of mechanical equipment (vehicles, machinery, tires, spare parts and oils) /Million JDs.	8.1	5.4	15.3	10	12
5	The bids value of electronic equipment and systems / Million JDs.	7.8	4.1	10.3	7	8
6	The bids value of office supplies, periodic contracts, and miscellaneous services / Million JDs	45.3	66.2	93.4	70	80

Chapter : 1507 Ministry of Finance/Government Procurement Department

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6642	601	Government Procurement Department	1342333	1099000	1050300	1159000	1114000	1124000
		Total of Program	1342333	1099000	1050300	1159000	1114000	1124000
6641	601	Administrative and Support Services	940025	1499000	1412700	1668000	1471000	1486000
		Total of Program	940025	1499000	1412700	1668000	1471000	1486000
		Total	2282358	2598000	2463000	2827000	2585000	2610000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6642	001	Government E-procurement system	121328	171000	171000	450000	400000	400000
		Total of Program	121328	171000	171000	450000	400000	400000
6641	002	Purchase and equip a building for the Government Procurement Department	0	0	0	300000	300000	300000
		Total of Program	0	0	0	300000	300000	300000
		Total	121328	171000	171000	750000	700000	700000

**Overall Summary of Expenditures for Chapter 1507- Ministry of Finance/Government
Procurement Department
for the Years 2021 - 2025**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re- estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	2,282,358	2,598,000	2,463,000	2,827,000	364,000	2,585,000	2,610,000
Capital Expenditure	121,328	171,000	171,000	750,000	579,000	700,000	700,000
Total current and capital expenditure	2,403,686	2,769,000	2,634,000	3,577,000	943,000	3,285,000	3,310,000

Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

Current expenditure :

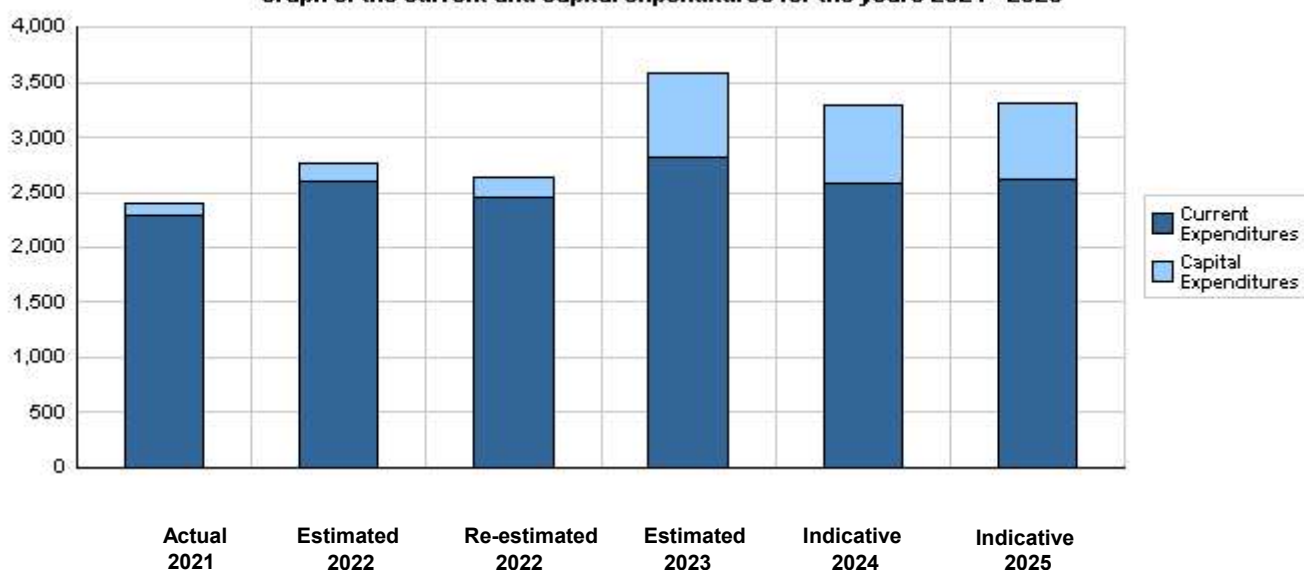
- Compensations of Employees group increased by approximately (274) thousand JDs due to the natural increase in salaries, the cost of appointments and the cost of new jobs for the year 2023
- The appropriations of operational expenditure increased by (46) thousand JDs, concentrated in electricity item
- Other expenditure appropriations increased by (44) thousand JDs due to the increase in committees bonuses item

Capital expenditure :

- The appropriations for purchasing and equipping Government Procurement Department building increased by (300) thousand JDs
- The appropriations of electronic government procurement system increased by (279) thousand JDs

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2021 - 2025



Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 1507 Ministry of Finance/Government Procurement Department

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	9997	10000	8000	8000	7000	6000
	102	Unclassified Employees	237400	243000	230000	246000	249000	252000
	103	Comprehensive Contract Employees	48578	55000	50000	57000	58000	59000
	105	Personal Cost of Living Allowance	230818	249000	223000	254000	257000	260000
	106	Family Cost of Living Allowance	19290	22000	22000	24000	26000	28000
	111	Additional Allowance	264723	295000	275000	297000	301000	305000
	113	Transportation Allowance	48979	59000	53000	51000	52000	53000
	114	Transport Allowance	10700	15000	15000	19000	20000	20000
	116	Employees' Bonuses	551838	610000	610000	750000	750000	750000
	120	Contract Employees	97558	134000	107000	138000	142000	146000
Total			1519881	1692000	1593000	1844000	1862000	1879000
2121		Social Security Contributions						
	301	Social Security	187700	207000	190000	213000	216000	219000
Total			187700	207000	190000	213000	216000	219000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	271414	272000	272000	272000	0	0
	202	Telecommunications Services	4879	7000	7000	5000	5000	5000
	203	Water	2669	3500	3000	3000	4000	4000
	204	Electricity	66054	67000	66000	74000	77000	79000
	205	Fuels	9092	30000	22000	25000	26000	27000
	206	Maintenance of Machines, furniture and acces	11441	10000	10000	16000	16000	16000
	207	Maintenance of vehicles, equipment and acce	1672	2000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and acc	587	1500	1000	2000	2000	2000
	209	Stationery,Publications and Office Supplies	75000	99800	99000	133000	135000	135000
	211	Cleaning services and supplies including clea	33032	43000	35000	35000	35000	35000
	212	Insurance	2526	3000	3000	3000	3000	3000
	214	Goods and services expenses	74341	132200	132000	128000	130000	132000
Total			552707	671000	652000	698000	435000	440000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3525	8000	8000	10000	10000	10000
	305	Non-Employees' Bonuses	18545	20000	20000	62000	62000	62000
Total			22070	28000	28000	72000	72000	72000
Total of Chapter			2282358	2598000	2463000	2827000	2585000	2610000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 1507 Ministry of Finance/Government Procurement Department

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	111691	80000	80000	250000	250000	250000
		Total	111691	80000	80000	250000	250000	250000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	513	Buildings	0	0	0	300000	300000	300000
		Total	0	0	0	300000	300000	300000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	9637	91000	91000	175000	150000	150000
	506	Vehicles and Equipment	0	0	0	25000	0	0
		Total	9637	91000	91000	200000	150000	150000
		Total of Chapter	121328	171000	171000	750000	700000	700000

**Appropriations directed for females and child according to chapter : 1507 Ministry of
Finance/Government Procurement Department**

(In JDs)

Description	2021	2022	2023	2024	2025
Females	630,129	690,077	747,854	755,476	762,758
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	327,169	408,900	714,400	567,290	569,640
Child	250,598	313,200	547,200	434,520	436,320
Total appropriations directed for females	957,298	1,098,977	1,462,254	1,322,766	1,332,398
Total appropriations directed for Child	250,598	313,200	547,200	434,520	436,320

Chapter 1507 - Ministry of Finance/Government Procurement Department

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 2022 estimated with (88) staff, including (58) males and (30) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	264,374	364,773	392,727	396,818	400,568
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	77,329	201,630	383,520	285,290	287,170
Child	59,230	154,440	293,760	218,520	219,960
Total appropriations directed for females	341,703	566,403	776,247	682,108	687,738
Total appropriations directed for Child	59,230	154,440	293,760	218,520	219,960

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Degree of employees satisfaction	2019	%63	%63	%70	%65	%72	%74	%75
2 Percentage of achievement in automating the department procedures.	2019	%50	%60	%65	%62	%70	%75	%80
3 Percentage of employees training and orientation.	2019	%82	%85	%90	%87	%90	%90	%92

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	940,025	1,499,000	1,412,700	1,668,000	1,471,000	1,486,000
601 Administrative and Support Services	940,025	1,499,000	1,412,700	1,668,000	1,471,000	1,486,000
Capital Expenditures	0	0	0	300,000	300,000	300,000
002 Purchase and equip a building for the Government Procurement Department	0	0	0	300,000	300,000	300,000
Program / Treasury	0	0	0	300,000	300,000	300,000
Total Program	940,025	1,499,000	1,412,700	1,968,000	1,771,000	1,786,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5000	10000	8000	8000	7000	6000
	102	Unclassified Employees	135400	151000	140000	153000	155000	157000
	103	Comprehensive Contract Employees	48578	55000	50000	57000	58000	59000
	105	Personal Cost of Living Allowance	101818	182000	160000	186000	188000	190000
	106	Family Cost of Living Allowance	9000	16000	16000	18000	19000	20000
	111	Additional Allowance	109000	193000	180000	194000	196000	198000
	113	Transportation Allowance	23000	30000	24000	21000	22000	23000
	114	Transport Allowance	7700	9000	9000	9000	11000	12000
	116	Employees' Bonuses	220000	250000	250000	330000	330000	330000
	120	Contract Employees	36000	74000	60000	76000	78000	80000
		Total	695496	970000	897000	1052000	1064000	1075000
2121		Social Security Contributions						
	301	Social Security	80000	100000	100000	100000	100000	100000
		Total	80000	100000	100000	100000	100000	100000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	57000	215000	215000	215000	0	0
	202	Telecommunications Services	2963	5000	5000	3000	3000	3000
	203	Water	2000	2500	2000	2000	3000	3000
	204	Electricity	10000	37000	36000	44000	47000	49000
	205	Fuels	4525	25000	17000	15000	16000	17000
	001	Heating	3152	20000	14000	9000	10000	11000
	002	Saloon vehicles	1373	5000	3000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	4648	8000	8000	9000	9000	9000
	207	Maintenance of vehicles, equipment and accessories	1312	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	587	500	500	1000	1000	1000
	209	Stationery, Publications and Office Supplies	25000	59800	59000	100000	100000	100000
	211	Cleaning services and supplies including cleaning contracts	18835	23000	20000	20000	20000	20000
	212	Insurance	1000	2000	2000	2000	2000	2000
	214	Goods and services expenses	14589	32200	32200	63000	64000	65000
	001	Events and hospitality	989	2000	2000	2500	2500	2500
	008	Advertisements and subscriptions	0	0	0	20000	21000	22000
	013	Services, security and guarding contracts	13600	30000	30000	40000	40000	40000
	108	Cases and fees	0	200	200	500	500	500
		Total	142459	411000	397700	475000	266000	270000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3525	8000	8000	10000	10000	10000
	305	Non-Employees' Bonuses	18545	10000	10000	31000	31000	31000
	000	Non-employees' bonuses	18545	10000	10000	1000	1000	1000
	010	Bonuses of committees	0	0	0	30000	30000	30000
		Total	22070	18000	18000	41000	41000	41000
		Total of Activity	940025	1499000	1412700	1668000	1471000	1486000
		Total of Program	940025	1499000	1412700	1668000	1471000	1486000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 1507 Ministry of Finance/Government Procurement Department

(In JDs)

Program		6641 Administration and Support Services						
Project		002 Purchase and equip a building for the Government Procurement Department						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	513	Buildings						
	001	Buildings expropriation and purchase	0	0	0	300000	300000	300000
		Total of Item	0	0	0	300000	300000	300000
		Total of Project / Treasury	0	0	0	300000	300000	300000
		Total of Program	0	0	0	300000	300000	300000

Chapter 1507 - Ministry of Finance/Government Procurement Department

6642 Regulating government procurement and inventory Program

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. (8) for the year 2022 and its amendments.
- 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 2022 estimated with (79) staff, including (48) males and (31) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	365,755	325,304	355,127	358,658	362,190
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	249,841	207,270	330,880	282,000	282,470
Child	191,367	158,760	253,440	216,000	216,360
Total appropriations directed for females	615,596	532,574	686,007	640,658	644,660
Total appropriations directed for Child	191,367	158,760	253,440	216,000	216,360

Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022		2022	2023	2024
1	Reduction in spending on purchases for Common-Use Supplies	2019	%1	%2	%2	%2	%2	%2	%2
2	Commitment to the tender cycle duration (per day)	2019	85	75	75	75	75	75	80
3	Degree of partners and customers satisfaction	2019	%86	%90	%90	%90	%90	%90	%90
4	Percentage of development of E-procurement system JONEPS	2019	%40	%50	%60	%55	%80	%100	%100
5	Percentage of dissemination in applying of the electronic inventory management system, 10 percent more annually	2019	%40	%40	%50	%45	%60	%100	%100
6	Percentage of training and qualification of workers in government procurement within the national plan	2019	%33	%33	%33	%40	%66	%100	%100

Chapter 1507 - Ministry of Finance/Government Procurement Department

6642 Regulating government procurement and inventory Program

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

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
Current Expenditures		1,342,333	1,099,000	1,050,300	1,159,000	1,114,000	1,124,000
601	Government Procurement Department	1,342,333	1,099,000	1,050,300	1,159,000	1,114,000	1,124,000
Capital Expenditures		121,328	171,000	171,000	450,000	400,000	400,000
001	Government E-procurement system	121,328	171,000	171,000	450,000	400,000	400,000
Program / Treasury		121,328	171,000	171,000	450,000	400,000	400,000
Total Program		1,463,661	1,270,000	1,221,300	1,609,000	1,514,000	1,524,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	4997	0	0	0	0	0
	102	Unclassified Employees	102000	92000	90000	93000	94000	95000
	105	Personal Cost of Living Allowance	129000	67000	63000	68000	69000	70000
	106	Family Cost of Living Allowance	10290	6000	6000	6000	7000	8000
	111	Additional Allowance	155723	102000	95000	103000	105000	107000
	113	Transportation Allowance	25979	29000	29000	30000	30000	30000
	114	Transport Allowance	3000	6000	6000	10000	9000	8000
	116	Employees' Bonuses	331838	360000	360000	420000	420000	420000
	120	Contract Employees	61558	60000	47000	62000	64000	66000
		Total	824385	722000	696000	792000	798000	804000
2121		Social Security Contributions						
	301	Social Security	107700	107000	90000	113000	116000	119000
		Total	107700	107000	90000	113000	116000	119000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	214414	57000	57000	57000	0	0
	202	Telecommunications Services	1916	2000	2000	2000	2000	2000
	203	Water	669	1000	1000	1000	1000	1000
	204	Electricity	56054	30000	30000	30000	30000	30000
	205	Fuels	4567	5000	5000	10000	10000	10000
	001	Heating	2625	3000	3000	5000	5000	5000
	002	Saloon vehicles	1942	2000	2000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	6793	2000	2000	7000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	360	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	0	1000	500	1000	1000	1000
	209	Stationery, Publications and Office Supplies	50000	40000	40000	33000	35000	35000
	211	Cleaning services and supplies including cleaning contracts	14197	20000	15000	15000	15000	15000
	212	Insurance	1526	1000	1000	1000	1000	1000
	214	Goods and services expenses	59752	100000	99800	65000	66000	67000
	008	Advertisements and subscriptions	59752	60000	59800	45000	46000	47000
	013	Services, security and guarding contracts	0	40000	40000	20000	20000	20000
		Total	410248	260000	254300	223000	169000	170000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	0	10000	10000	31000	31000	31000
	000	Non-employees' bonuses	0	10000	10000	1000	1000	1000
	010	Bonuses of committees	0	0	0	30000	30000	30000
		Total	0	10000	10000	31000	31000	31000
		Total of Activity	1342333	1099000	1050300	1159000	1114000	1124000
		Total of Program	1342333	1099000	1050300	1159000	1114000	1124000
		Total of Chapter	2282358	2598000	2463000	2827000	2585000	2610000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	81857	30000	30000	150000	150000	150000
	016	Software licenses	29834	50000	50000	100000	100000	100000
		Total of Item	111691	80000	80000	250000	250000	250000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	9637	91000	91000	175000	150000	150000
		Total of Item	9637	91000	91000	175000	150000	150000
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	0	0	25000	0	0
		Total of Item	0	0	0	25000	0	0
		Total of Project / Treasury	121328	171000	171000	450000	400000	400000
		Total of Program	121328	171000	171000	450000	400000	400000
		Total of Chapter	121328	171000	171000	750000	700000	700000