

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. (8) for the year 2022 and instructions issued thereunder.

Priorities and targeted results within the determined ceilings for the years 2024 - 2026 :

First Priority :

- Positive impact on sustainable development.

Key procedures to realize the first priority :

- Aligning the procurement system environmentally (environment friendly purchasing system).
- Aligning the procurement system socially (community-responsible procurement system).
- Aligning the government procurement system with environmental and societal requirements (environmental and community empowerment).

First Priority Outcomes :

- Environmental-sensitive tenders.
- Tenders that take into account the community aspect.

First priority-related program :

- Organizing government procurement and inventory.

Second Priority :

- Strengthening the Service's leadership role in procurement management and government inventory.

Key procedures to realize the second priority :

- Governance of the e-procurement and procurement system.
- Inventory system governance.

Second Priority Outcomes :

- Raising the efficiency and knowledge of the application of the provisions of the electronic procurement system while expanding its application.
- Expanding the application of the e-government inventory system.

Second priority-related program :

- Administration and Support Services
- Regulation of government procurement and inventory.

Priority of gender, youth and persons with disabilities :

- Empowering women, youth and persons with disabilities in the Government Procurement Department.

Key procedures to realize the priority of gender, youth and persons with disabilities :

- Issuing standard procurement documents that take into account the support of women, youth and persons with disabilities.
- Issuing standard procurement documents that take into account the support of women, youth and persons with disabilities.
- Training and awareness-raising workshops on support for women, youth and persons with disabilities.

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

- Preparing a responsive budget to support women, youth and persons with disabilities in the Government Procurement Department.

Priority-related program of gender, youth and persons with disabilities :

- Administration and Support Services
- Regulation of government procurement and inventory.

Priority of climate change :

- Taking into account the outputs of climate change within the government procurement system, including the environment.

Key procedures to realize climate change-related priority :

- Including the terms of bids requirements that take into account or comply with sustainable green procurement.
- Aligning the Government's procurement system with the requirements of climate change and the environment (a privatized government procurement system).

The following outcomes are expected to be realized for the priority of climate change :

- Reaching an environmentally friendly government procurement system that is incremental and responsive to climate change.

Program of climate change-related priority :

- Administration and Support Services
- Regulation of government procurement and inventory.

Tasks of the Ministry / Department :

- Procurement of supplies and advisory and non-consultancy services needed by government agencies.
- Procurement of medicines, medical supplies and devices for the Ministry of Health, the Directorate of Royal Medical Services, Prince Hamza Hospital, the hospitals of Jordan's official universities and any other entity approved by the Council of Ministers.
- Collaborating with the Procurement Policy Committee to develop procurement management policy, developing necessary plans and programs to implement this policy and coordinate with government agencies and units to improve procurement workers' skills.
- Conducting procurement-related studies and maintaining standard specifications for common-use supplies.
- Maintaining 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.
- Evaluating contractors' and consultants' performance based on reports from beneficiaries.
- Auditing and collecting, analyzing and archiving tenders for supplies and advisory services.
- Establishing and developing, in coordination with the Procurement Policy Committee, general and special conditions for bids for supplies and advisory services, reference conditions, tender procedures, models and schemes.
- Participating in the implementation of the conventions and protocols concluded between the Kingdom and any international bodies.
- Conducting inventory and maintaining long-term use of durable supplies constraints, and cooperating with government entities in the conservation and maintenance of supplies. take 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 :

- Strengthening the rule of law.
- Maintaining financial stability and control spending.
- E-government
- Strengthening the system of integrity, transparency and accountability by adopting a good governance approach.
- Supporting productive and entrepreneurial enterprises and SMEs by promoting and consolidating the competitive environment and preventing monopoly.
- Raising 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 :

- Insufficient knowledge and awareness of the Government's procurement system among procurement personnel in the Government apparatus.
- 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.

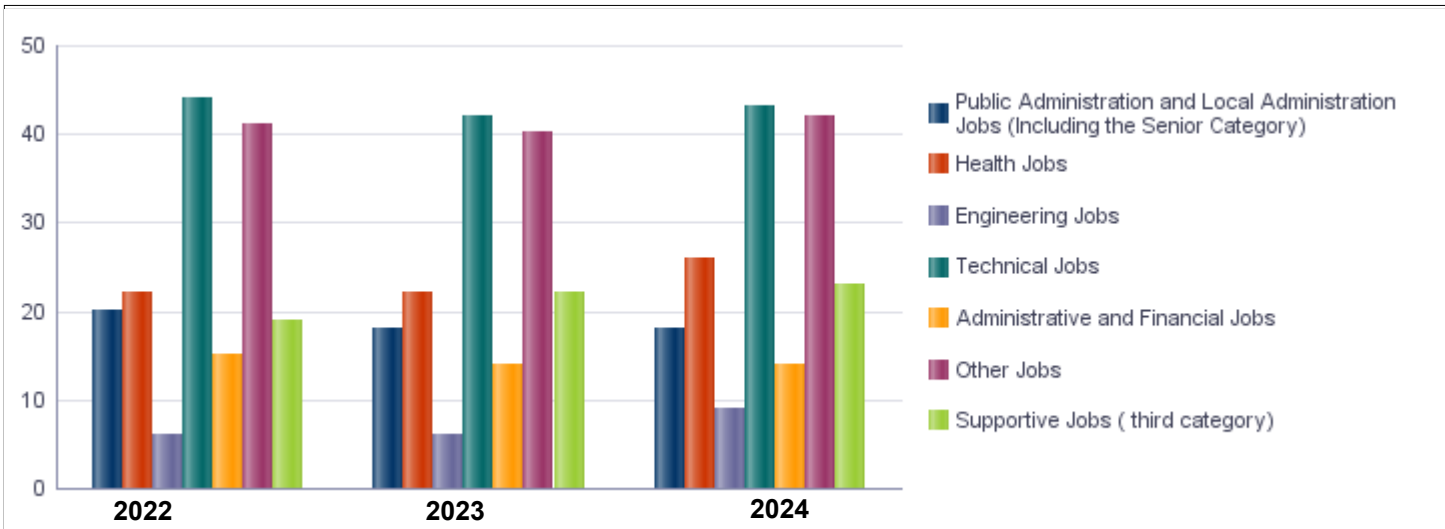
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023	2023	2024	2025	2026
				1 - Control and reduction of public expenditure for government procurement through control of government inventory and standardization of procurement reference.	1 Reducing spending on purchases for Common-Use Supplies.	2019	1%	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	75
	4 Percentage of training and qualification of workers in government procurement within the national plan.	2021	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%	66%	85%	75%	85%	100%
	2 Percentage of dissemination in applying of the electronic inventory management system, increasing by 10% annually.	2022	10%	10%	80%	40%	50%	75%	90%
	3 Percentage of achievement in automating the department procedures.	2019	50%	65%	60%	90%	75%	80%	85%

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		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	12	7	19	10	7	17	10	7	17
Health Jobs	Pharmacist, Health technician	8	14	22	8	14	22	10	16	26
Engineering Jobs	Engineer	6	0	6	6	0	6	9	0	9
Technical Jobs	Various professional jobs	21	23	44	19	23	42	20	23	43
Administrative and Financial Jobs	Accountant, Administrative, etc.	7	8	15	7	7	14	7	7	14
Other Jobs	Procurement officer, Researcher	28	13	41	28	12	40	28	14	42
Supportive Jobs (third category)	Various support jobs	17	2	19	19	3	22	21	2	23
Total		99	68	167	97	67	164	105	70	175
Total Cost of Salaries		1169979	542269	1712248	1409228	647772	2057000	1411618	648382	2060000



Most notable information about the Ministry/Department/Unit

No.	Description	2020	2021	2022	2023	2024
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
			2022	2023	2023	2024	2025	2026
6642	601	Government Procurement Department	941283	1159000	1109000	1178000	1125000	1147000
	Total of Program		941283	1159000	1109000	1178000	1125000	1147000
6641	601	Administrative and Support Services	1429582	1668000	1586000	1675000	1478000	1480000
	Total of Program		1429582	1668000	1586000	1675000	1478000	1480000
Total			2370865	2827000	2695000	2853000	2603000	2627000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
6642	001	Government E-procurement system	119212	462000	400000	400000	400000	400000
	Total of Program		119212	462000	400000	400000	400000	400000
6641	002	Purchase and equip a building for the Government Procurement Department.	0	288000	20000	250000	250000	250000
	Total of Program		0	288000	20000	250000	250000	250000
Total			119212	750000	420000	650000	650000	650000

**Overall Summary of Expenditures for Chapter 1507- Ministry of Finance/Government
Procurement Department
for the Years 2022 - 2026**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re- estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	2,370,865	2,827,000	2,695,000	2,853,000	158,000	2,603,000	2,627,000
Capital Expenditure	119,212	750,000	420,000	650,000	230,000	650,000	650,000
Total current and capital expenditure	2,490,077	3,577,000	3,115,000	3,503,000	388,000	3,253,000	3,277,000

Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

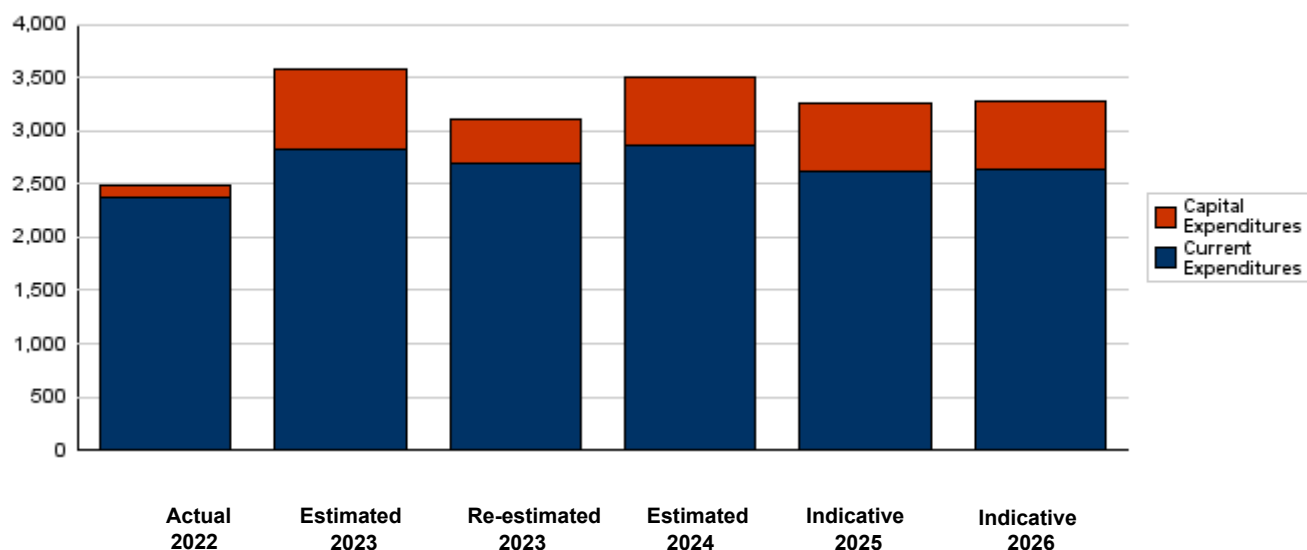
Current expenditure :

- Compensations of employees group increased by approximately (125) thousand JDs due to the natural increase in salaries, the cost of appointments and the cost of new jobs for the year 2024.
- Operational expenditure appropriations increased by (25) thousand JDs, and this increase concentrated on the following items (Official mission travel, stationery and prints, electricity, telecommunications services).
- Other expenditure appropriations increased by (8) thousand JDs due to the increase in committees bonuses item.

Capital expenditure :

- Increasing the allocations of the e-government procurement system project by about (230) thousand JDs.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2022 - 2026



Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 1507 Ministry of Finance/Government Procurement Department

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	7164	8000	8000	4000	4000	4000
	102	Unclassified Employees	231898	246000	227000	245000	248000	251000
	103	Comprehensive Contract Employees	51175	57000	52000	58000	59000	60000
	105	Personal Cost of Living Allowance	221456	254000	199000	250000	254000	261000
	106	Family Cost of Living Allowance	18670	24000	19000	25000	26000	27000
	111	Additional Allowance	270964	297000	284000	305000	308000	310000
	113	Transportation Allowance	46567	51000	46000	50000	50000	50000
	114	Transport Allowance	10333	19000	19000	20000	20000	20000
	116	Employees' Bonuses	590073	750000	750000	750000	750000	750000
	120	Contract Employees	95974	138000	137000	139000	142000	144000
		Total	1544274	1844000	1741000	1846000	1861000	1877000
2121		Social Security Contributions						
	301	Social Security	167974	213000	194000	214000	217000	220000
		Total	167974	213000	194000	214000	217000	220000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	271414	272000	272000	272000	0	0
	202	Telecommunications Services	6911	5000	5000	7000	7000	7000
	203	Water	3179	3000	3000	4000	4000	4000
	204	Electricity	63091	74000	74000	80000	81000	82000
	205	Fuels	26802	25000	25000	28000	29000	30000
	206	Maintenance of Machines, furniture and acce	7677	16000	16000	16000	16000	16000
	207	Maintenance of vehicles, equipment and acce	742	2000	2000	2000	2000	2000
	208	Repair and maintenance of buildings and acc	1000	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	98320	115000	115000	125000	127000	130000
	211	Cleaning services and supplies including cle	30437	45000	45000	45000	45000	45000
	212	Insurance	2704	3000	3000	3000	3000	3000
	213	Official Travel Missions	0	0	0	4000	4000	4000
	214	Goods and services expenses	120220	136000	126000	125000	125000	125000
		Total	632497	698000	688000	713000	445000	450000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	6120	5000	5000	10000	10000	10000
	305	Non-Employees' Bonuses	20000	67000	67000	70000	70000	70000
		Total	26120	72000	72000	80000	80000	80000
		Total of Chapter	2370865	2827000	2695000	2853000	2603000	2627000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 1507 Ministry of Finance/Government Procurement Department

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	28247	250000	230000	225000	250000	250000
		Total	28247	250000	230000	225000	250000	250000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	513	Buildings	0	288000	20000	250000	250000	250000
		Total	0	288000	20000	250000	250000	250000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	90965	175000	133000	125000	150000	150000
	506	Vehicles and Equipment	0	37000	37000	50000	0	0
		Total	90965	212000	170000	175000	150000	150000
		Total of Chapter	119212	750000	420000	650000	650000	650000

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

(In JDs)

Description	2022	2023	2024	2025	2026
Females	542,269	647,772	648,382	654,518	659,932
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	365,580	714,400	678,210	552,250	554,600
Child	280,018	547,200	519,480	423,000	424,800
Total appropriations directed for females	907,849	1,362,172	1,326,592	1,206,768	1,214,532
Total appropriations directed for Child	280,018	547,200	519,480	423,000	424,800

Chapter 1507 - Ministry of Finance/Government Procurement Department

6641 Administration and Support Services Program

Objective of the program :

- Providing support, support and guidance to all directorates of the Department.
- Applying the concepts of overall quality and raising the level of institutional performance.
- Qualifying and upgrading the capacity of employees of the Government Procurement Department.
- Raising the electronic readiness of employees.

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 :

- Computerizing and archiving the department's operations.
- Developing and training government procurement department employees.
- Improving the efficiency of institutional performance.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (88) staff, including (58) males and (30) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	344,576	392,727	391,364	397,500	397,841
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	196,848	377,880	365,190	264,140	264,610
Child	150,777	289,440	279,720	202,320	202,680
Total appropriations directed for females	541,424	770,607	756,554	661,640	662,451
Total appropriations directed for Child	150,777	289,440	279,720	202,320	202,680

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Degree of employees satisfaction.	2019	63%	65%	72%	70%	74%	75%	80%
2 Percentage of achievement in automating the department procedures.	2019	50%	65%	70%	90%	75%	80%	85%
3 Percentage of employees training and orientation.	2021	33%	33%	33%	40%	66%	100%	100%

Appropriations 6641 Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	1,429,582	1,668,000	1,586,000	1,675,000	1,478,000	1,480,000
601 Administrative and Support Services	1,429,582	1,668,000	1,586,000	1,675,000	1,478,000	1,480,000
Capital Expenditures	0	288,000	20,000	250,000	250,000	250,000
002 Purchase and equip a building for the Government Procurement Department.	0	288,000	20,000	250,000	250,000	250,000
Program / Treasury	0	288,000	20,000	250,000	250,000	250,000
Total Program	1,429,582	1,956,000	1,606,000	1,925,000	1,728,000	1,730,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	7164	8000	8000	4000	4000	4000
	102	Unclassified Employees	150902	153000	153000	164000	164000	165000
	103	Comprehensive Contract Employees	51175	57000	52000	58000	59000	60000
	105	Personal Cost of Living Allowance	154946	186000	131000	163000	174000	171000
	106	Family Cost of Living Allowance	12870	18000	13000	16000	18000	18000
	111	Additional Allowance	187208	194000	194000	203000	205000	206000
	113	Transportation Allowance	28001	21000	21000	30000	30000	30000
	114	Transport Allowance	7193	9000	9000	10000	10000	10000
	116	Employees' Bonuses	249383	330000	330000	330000	330000	330000
	120	Contract Employees	65912	76000	75000	70000	72000	73000
		Total	914754	1052000	986000	1048000	1066000	1067000
2121		Social Security Contributions						
	301	Social Security	96002	100000	94000	100000	100000	100000
		Total	96002	100000	94000	100000	100000	100000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	215000	215000	215000	215000	0	0
	202	Telecommunications Services	4953	3000	3000	4000	4000	4000
	203	Water	2401	2000	2000	3000	3000	3000
	204	Electricity	36631	44000	44000	50000	50000	50000
	205	Fuels	21803	15000	15000	16000	15000	14000
		001 Heating	16803	9000	9000	10000	9000	8000
		002 Saloon vehicles	5000	6000	6000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	5844	9000	9000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	475	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	500	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	59595	82000	82000	90000	91000	93000
	211	Cleaning services and supplies including cleaning contracts	21851	30000	30000	30000	30000	30000
	212	Insurance	1716	2000	2000	2000	2000	2000
	214	Goods and services expenses	31937	71000	61000	60000	60000	60000
		001 Events and hospitality	1745	2500	2500	3000	3000	3000
		008 Advertisements and subscriptions	0	20000	20000	20000	20000	20000
		013 Services, security and guarding contracts	30000	40000	30000	30000	30000	30000
		108 Cases and fees	192	8500	8500	7000	7000	7000
		Total	402706	475000	465000	482000	267000	268000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	6120	5000	5000	10000	10000	10000
	305	Non-Employees' Bonuses	10000	36000	36000	35000	35000	35000
		000 Non-employees' bonuses	10000	6000	6000	5000	5000	5000
		010 Bonuses of committees	0	30000	30000	30000	30000	30000
		Total	16120	41000	41000	45000	45000	45000
		Total of Activity	1429582	1668000	1586000	1675000	1478000	1480000
		Total of Program	1429582	1668000	1586000	1675000	1478000	1480000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 Procurment Department.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	513	Buildings						
	001	Buildings expropriation and purchase	0	288000	20000	250000	250000	250000
		Total of Item	0	288000	20000	250000	250000	250000
		Total of Project / Treasury	0	288000	20000	250000	250000	250000
		Total of Program	0	288000	20000	250000	250000	250000

Chapter 1507 - Ministry of Finance/Government Procurement Department

6642 Regulating government procurement and inventory Program

Objective of the program :

- Ensuring the Government's machinery and meeting its needs for supplies, services, medicines and medical supplies using the latest technologies according to the best quality standards and the lowest possible costs.
- Reducing public expenditure by regulating the procurement process and adjusting the government's inventory.
- Strengthening partnerships with the private sector and supporting SMEs.
- Application of electronic procurement system.
- Qualification and training of public procurement personnel in the field of procurement.

The strategic objective related to the program :

- Control and reduction of public expenditure for government procurement through control of government inventory and standardization of procurement reference.
- Automation and electronic transformation in purchasing 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 :

- Purchasing and securing 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.
- Reducing time and effort in purchasing supplies of common use.
- Enhancing the efficiency of workers in government procurement.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (110) staff, including (79) males and (31) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	197,693	255,045	257,018	257,018	262,091
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	168,731	336,520	313,020	288,110	289,990
Child	129,241	257,760	239,760	220,680	222,120
Total appropriations directed for females	366,424	591,565	570,038	545,128	552,081
Total appropriations directed for Child	129,241	257,760	239,760	220,680	222,120

Key Performance Indicators for Program

No	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023		2024	2025	2026
				1	Percentage of reduction of purchase expenditure for common-use supplies.		2019	1%	2%
2	Commitment to the tender cycle length (per day).	2019	85	75	75	75	75	75	75
3	Percentage of partners' and service recipients' satisfaction.	2019	86%	90%	90%	90%	90%	90%	90%
4	Percentage of development of E-procurement system JONEPS.	2019	40%	50%	60%	85%	75%	85%	100%
5	Percentage of dissemination in applying of the electronic inventory management system, with an increase of 10% annually.	2022	10%	10%	25%	80%	50%	75%	90%
6	Percentage of training and qualification of workers in government procurement within the national plan.	2021	33%	33%	33%	40%	66%	100%	100%

Chapter 1507 - Ministry of Finance/Government Procurement Department

6642 Regulating government procurement and inventory Program

Appropriations 6642 Of Regulating government procurement and inventory Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2022	2023	2023	2024	2025	2026
Current Expenditures		941,283	1,159,000	1,109,000	1,178,000	1,125,000	1,147,000
601	Government Procurement Department	941,283	1,159,000	1,109,000	1,178,000	1,125,000	1,147,000
Capital Expenditures		119,212	462,000	400,000	400,000	400,000	400,000
001	Government E-procurement system	119,212	462,000	400,000	400,000	400,000	400,000
Program / Treasury		119,212	462,000	400,000	400,000	400,000	400,000
Total Program		1,060,495	1,621,000	1,509,000	1,578,000	1,525,000	1,547,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	80996	93000	74000	81000	84000	86000
	105	Personal Cost of Living Allowance	66510	68000	68000	87000	80000	90000
	106	Family Cost of Living Allowance	5800	6000	6000	9000	8000	9000
	111	Additional Allowance	83756	103000	90000	102000	103000	104000
	113	Transportation Allowance	18566	30000	25000	20000	20000	20000
	114	Transport Allowance	3140	10000	10000	10000	10000	10000
	116	Employees' Bonuses	340690	420000	420000	420000	420000	420000
	120	Contract Employees	30062	62000	62000	69000	70000	71000
		Total	629520	792000	755000	798000	795000	810000
2121		Social Security Contributions						
	301	Social Security	71972	113000	100000	114000	117000	120000
		Total	71972	113000	100000	114000	117000	120000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	56414	57000	57000	57000	0	0
	202	Telecommunications Services	1958	2000	2000	3000	3000	3000
	203	Water	778	1000	1000	1000	1000	1000
	204	Electricity	26460	30000	30000	30000	31000	32000
	205	Fuels	4999	10000	10000	12000	14000	16000
	001	Heating	3000	5000	5000	6000	7000	8000
	002	Saloon vehicles	1999	5000	5000	6000	7000	8000
	206	Maintenance of Machines, furniture and accessories	1833	7000	7000	6000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	267	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	500	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	38725	33000	33000	35000	36000	37000
	211	Cleaning services and supplies including cleaning contracts	8586	15000	15000	15000	15000	15000
	212	Insurance	988	1000	1000	1000	1000	1000
	213	Official Travel Missions	0	0	0	4000	4000	4000
	214	Goods and services expenses	88283	65000	65000	65000	65000	65000
	008	Advertisements and subscriptions	54683	45000	45000	45000	45000	45000
	013	Services, security and guarding contracts	33600	20000	20000	20000	20000	20000
		Total	229791	223000	223000	231000	178000	182000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	10000	31000	31000	35000	35000	35000
	000	Non-employees' bonuses	10000	1000	1000	5000	5000	5000
	010	Bonuses of committees	0	30000	30000	30000	30000	30000
		Total	10000	31000	31000	35000	35000	35000
		Total of Activity	941283	1159000	1109000	1178000	1125000	1147000
		Total of Program	941283	1159000	1109000	1178000	1125000	1147000
		Total of Chapter	2370865	2827000	2695000	2853000	2603000	2627000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	21855	150000	130000	125000	150000	150000
	016	Software licenses	6392	100000	100000	100000	100000	100000
		Total of Item	28247	250000	230000	225000	250000	250000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	90965	175000	133000	125000	150000	150000
		Total of Item	90965	175000	133000	125000	150000	150000
	506	Vehicles and Equipment						
	001	Saloon cars	0	0	0	50000	0	0
	005	Medium-size passenger buses	0	37000	37000	0	0	0
		Total of Item	0	37000	37000	50000	0	0
		Total of Project / Treasury	119212	462000	400000	400000	400000	400000
		Total of Program	119212	462000	400000	400000	400000	400000
		Total of Chapter	119212	750000	420000	650000	650000	650000