

Chapter : 1502 Ministry of Finance/General Budget Department

Creation: The General Budget Department was established as an independent department in 1962 under Organic Budget Law No. (39) for the year 1962, which was replaced by Organic Budget Law No. (58) for the year 2008. The public budget has entered a new phase of development and modernization by adopting the Results-oriented budgeting (ROB) approach and medium-term fiscal framework (MTFF) and the new chart of accounts (COA).

In 2021, the Organic Budget Law and Government Units budgets no.(13) for the year 2021 was approved in order to organize the management of public fund in the Kingdom and identify the responsibilities of the official entities and their roles in public fund management and to set up the foundations necessary for general budget law and government units budgets preparation, implementation and monitoring in a way that takes into consideration the macro framework of the national economy, and to promote the financial stability and provide the government services in all governorates with high efficiency and taking into consideration the optimal international practices in the general budget transparency and comprehensiveness of legal coverage for all phases of general budget and government units budgets preparation, implementation and monitoring and expanding the dissemination of financial data and reports to cover all public institutions.

Vision : A transparent general budget that enhances the pillars of sustainable development.

Mission: The best allocation of available financial resources, in accordance with advanced methodologies that enable the ministries, departments and government units to realize national objectives and priorities, through preparing their budgets and manpower tables and monitoring and evaluating the performance of their respective programs, projects and activities.

Legal Framework : Organic Budget Law for the General Budget and Government Units budgets No.(13) for the year 2021.

Tasks of the Ministry / Department:

- Prepare the general budget of the State and the budgets of government units.
- Prepare manpower bylaw and tables of the government departments and units in coordination with concerned authorities
- Follow up assessment of the performance of programs, projects and activities of the government departments and units and ensure that they achieve the expected results efficiently and effectively to reach their goals.
- Submit recommendations on the closing financial statements related to the government units to the Council of Ministers before approving them.
- Prepare a detailed statement on the necessary processes for approving the general budget and government units' budgets.
- Provide consultation to government departments and units in financial matters and any other matters related to the Department's tasks.
- Give opinion on the draft of legislations which have financial reflections during the stages of approval.
- Allocate financial appropriations to implement the general policy of the State as per priorities which achieve the distribution of development benefits to all the Kingdom's governorates.

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

- Achieve the sustained growth rates to ensure a good standard of living for all citizens
- Maintaining the financial and monetary stability, controlling the budget deficit and building an efficient and low-risk financial system.
- Achieve the developmental balance between the governorates in light of applying the decentralization approach.

Major Issues and Challenges which face the Ministry / Department:

- The need to improve and develop a following up and evaluating system the performance of ministries and government departments according to the concept of results-oriented budget (ROB).
- Weakness of ministries and government departments capability to respond to reform and development requirements related to financial administration in general and the general budget in particular within the required time frame.

Major Issues and Challenges which face the Ministry / Department:

- The unstable political situations in the region resulting from unfavorable global and regional conditions, and their negative impact on the national economy.
- Sudden government decisions (unexpected).

- Multiplicity of government entities that following up and assessing the performance of the ministries and government units.
- Incompatibility of the needs and requests of ministries and government departments with the available financial resources.
- Attrition of human competencies

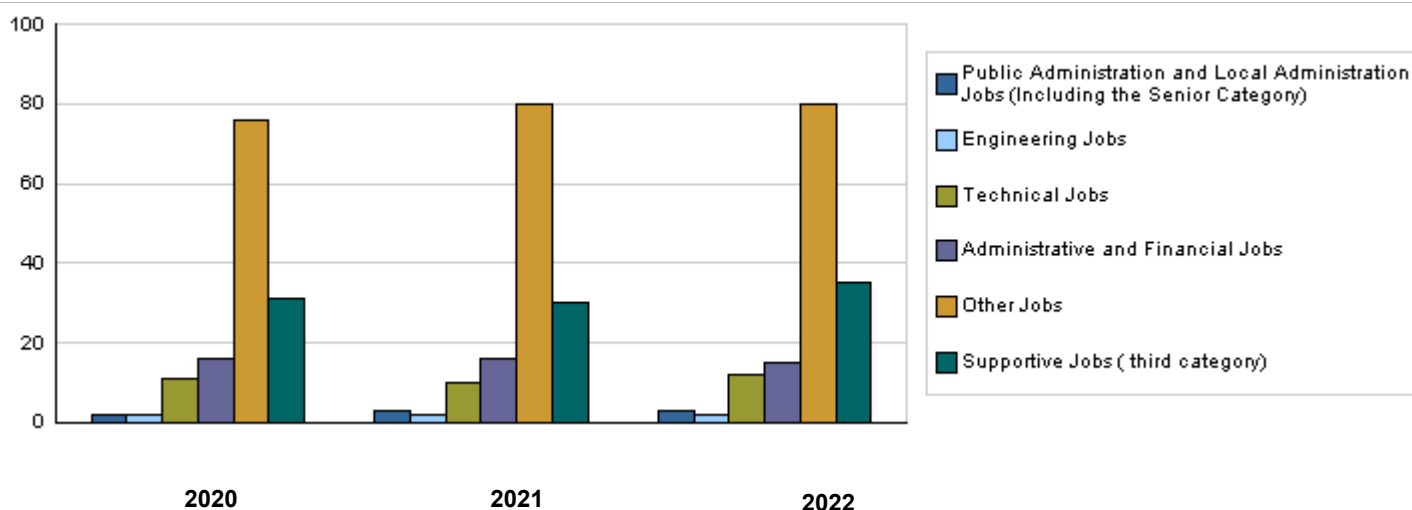
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021	2021	2022	2023	2024
1 - To contribute in building a stable and sound financial position in the Kingdom.	1 Percentage of deviation of public expenditures from the actual	2018	3%	4.1%	5%	2.4%	5%	5%	5%
2 - To enhance the results-oriented budget approach (ROB), and consolidate the principles of disclosure, transparency and accountability in the public spending	1 Percentage of application of the concept of Result-Oriented Budget (ROB) and Chart of Account (COA) in the Medium Term Fiscal Framework (MTFF)	2015	76,5%	85%	87%	85%	88%	89%	90%
	2 Jordan's ranking in the open budget index according to the open budget questionnaire of the International Budget Partnership Organization.	2017	63	61	61	63	63	65	65
3 - To align the human resources with institutional roles and tasks within the available financial resources.	1 Average of created jobs to canceled vacancies.	2017	69%	93.6%	85%	47%	100%	100%	100%
4 - To increase the efficiency of institutional performance.	1 Percentage of customer satisfaction	2018	90.4%	89%	90%	91%	92%	92%	92%
5 - To contribute to enhancement of applying the fiscal decentralization approach in the governorates.	1 Percentage of capital expenditures allocated to the governorates to total government capital expenditures.	2020	8.9%	8.9%	9.8%	8.1%	7.1%	9.0%	9.6%

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)	Director General	1	0	1	1	0	1	1	0	1
	Director General Assistant	1	0	1	2	0	2	2	0	2
Engineering Jobs	Engineering jobs	0	2	2	0	2	2	0	2	2
Technical Jobs	Technical jobs	9	2	11	7	3	10	9	3	12
Administrative and Financial Jobs	Administrative and financial jobs	7	9	16	8	8	16	7	8	15
Other Jobs	Budget Analyst/ Sector Director	68	8	76	63	17	80	63	17	80
Supportive Jobs (third category)	Support jobs	25	6	31	25	5	30	30	5	35
Total		111	27	138	106	35	141	112	35	147
Total Cost of Salaries		1278677	311029	1589706	1353191	446809	1800000	1636571	511429	2148000



Key Information of the Ministry / Department

No.	Description
1	Transforming from the traditional budget approach (items budget) to the Result Oriented Budget (ROB) concept.
2	Adopt the medium-term framework of public expenditures and revenues
3	Reclassify the general budget law and government units' budgets law as per a new Chart of Accounts (COA) in line with the international standards.
4	Issue Citizen Guide to The Budget annually.

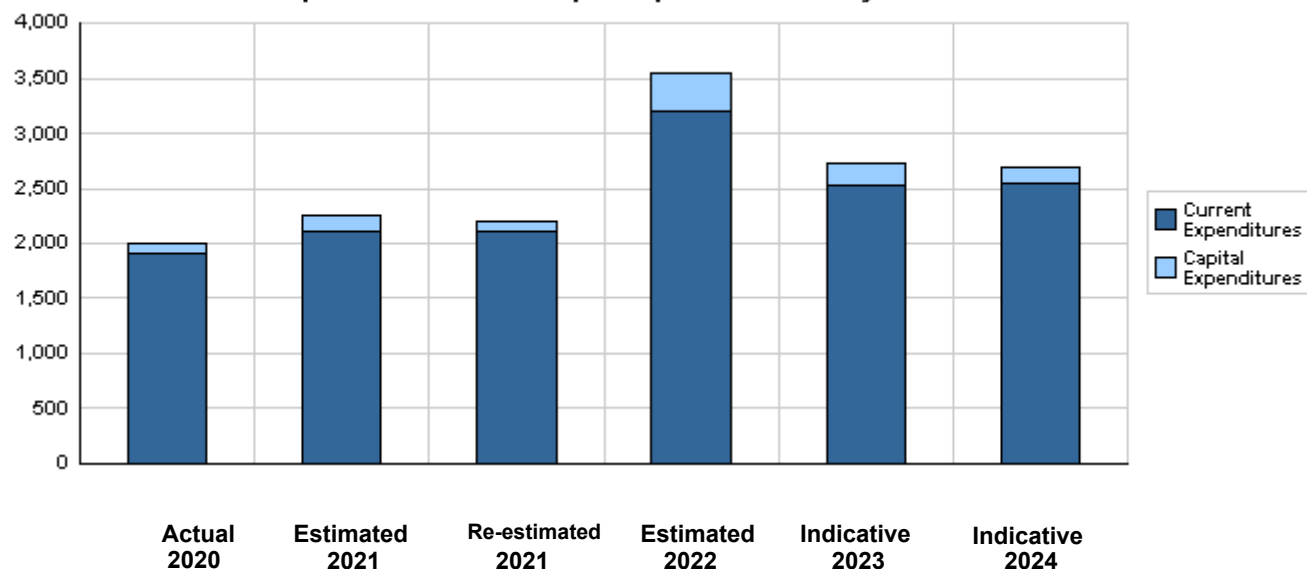
**Overall Summary of Expenditures for Chapter 1502- Ministry of Finance/General Budget Department
for the Years 2020 - 2024**

(In JDs)

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative	
						2023	2024
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,336,906	1,616,000	1,616,000	1,938,000	1,952,000	1,967,000
2121	Social Security Contributions	252,800	184,000	184,000	210,000	213,000	216,000
2211	Use of Goods and Services	311,203	289,000	289,000	275,000	328,000	332,000
2511	Subsidies to Public Corporations	0	0	0	750,000	0	0
2821	Other Current Expenditures	300	15,000	15,000	30,000	30,000	30,000
Total current expenditures		1,901,209	2,104,000	2,104,000	3,203,000	2,523,000	2,545,000
		Capital Expenditures					
2211	Use of Goods and Services	103,188	58,000	58,000	245,000	170,000	120,000
3112	Devices, Machinery and Equipment	0	85,000	25,000	100,000	25,000	26,000
3113	Other Fixed Assets	0	5,000	5,000	5,000	5,000	5,000
Total capital expenditures		103,188	148,000	88,000	350,000	200,000	151,000
Treasury		103,188	148,000	88,000	350,000	200,000	151,000
Total current and capital expenditures		2,004,397	2,252,000	2,192,000	3,553,000	2,723,000	2,696,000

(Thousands of JDs)

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

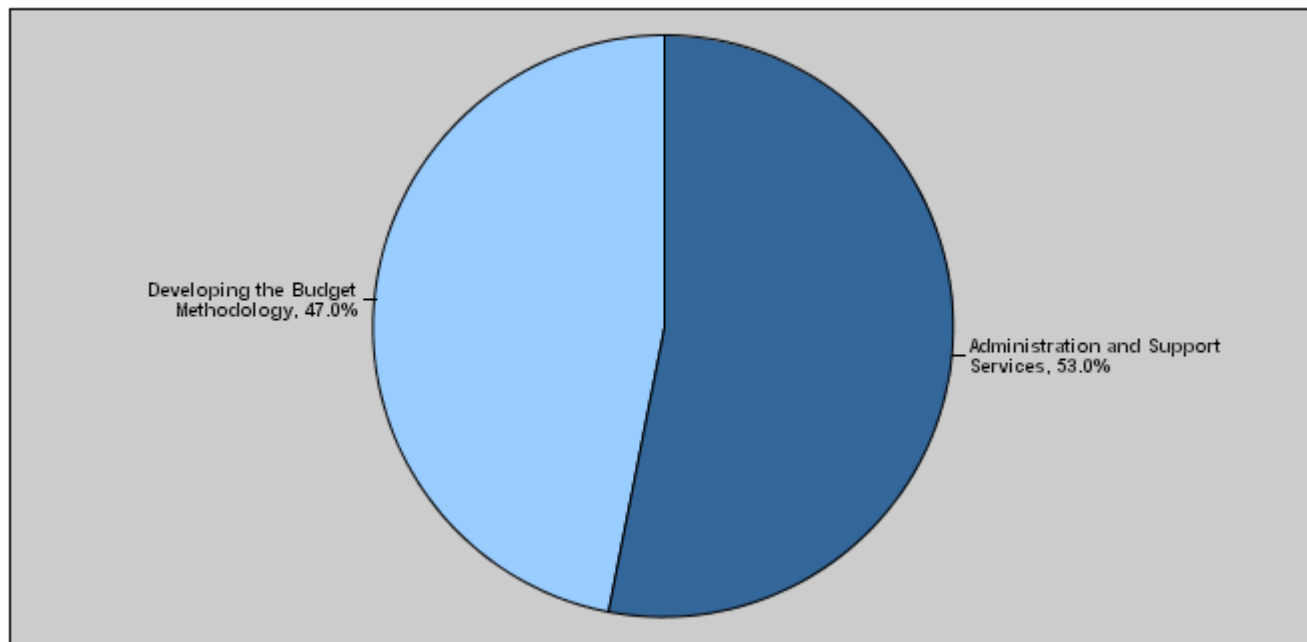


**Budget of Chapter 1502 - Ministry of Finance/General Budget Department
For the Year 2022 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2301	Administration and Support Services	1,884,000	0	1,884,000
2305	Developing the Budget Methodology	1,319,000	350,000	1,669,000
Total		3,203,000	350,000	3,553,000

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
2301 Administration and Support Services	281000	289000	580000	356000	360000
2305 Developing the Budget Methodology	246000	308000	468000	401000	381000
Total	527000	597000	1048000	757000	741000

Budget Chapter 1502 - Ministry of Finance/General Budget Department Distributed According to the Program

2301 Administration and Support Services Program									
Objective of the program :									
Provide all support administrative and financial services to all directorates.									
The strategic objective related to the program :									
To increase the efficiency of institutional performance.									
Directorates associated with the program :									
<ul style="list-style-type: none"> - Administrative & Financial Affairs Directorate. - Internal Control Unit. - Computer Directorate. - Institutional Performance Development Unit 									
Services provided by the program :									
<ol style="list-style-type: none"> 1- Provide the appropriate infrastructure for employees. 2- Organize all administrative and financial affairs of the Department and related data. 3- Prepare the training plan for the Department's employees. 4- Develop and update computer systems and software. 5- Hold workshops. 6- Print all documents related to the Department. 									
Staff working in the program :									
The program is implemented through a functional staff in 2021 estimated with (66) staff, including (48) males and (18) 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 employees' satisfaction	2018	77%	77.8%	80%	80%	81%	81%	81%
2	Percentage of personnel participating in training courses	2018	24%	52%	25%	35%	40%	40%	40%
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		1,039,547	1,071,000	1,071,000	1,884,000	1,188,000	1,200,000		
601	Administrative and Support Services	1,039,547	1,071,000	1,071,000	1,884,000	1,188,000	1,200,000		
Capital Expenditures		0	0	0	0	0	0		
Program / Treasury		0	0	0	0	0	0		
Total Program		1,039,547	1,071,000	1,071,000	1,884,000	1,188,000	1,200,000		

Budget Chapter 1502 - Ministry of Finance/General Budget Department Distributed According to the Program

2305	Developing the Budget Methodology Program
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Objective of the program :

Deepening the application of contemporary global concepts and approaches in budget management such as MTF, ROB, and COA.

The strategic objective related to the program :

- To contribute to building a stable and sound financial position in the Kingdom .
- To enhance the results-oriented budget approach (ROB), and consolidate the principles of disclosure, transparency and accountability in the public spending
- To align the human resources with institutional roles and tasks within the available financial resources.
- To contribute to promoting the financial decentralization method governorates

Directorates associated with the program :

- Directorates of Budgets Sectors.
- Studies Directorate

Services provided by the program :

- 1- Pre-prepare the draft general budget law and the draft government units' budgets law.
- 2- Issue circular on preparation of the draft general budget law, the draft government units budgets law and the draft manpower bylaw of ministries and government departments and units.
- 3- Prepare the draft general budget law and the draft government units budgets law.
- 4- Follow up approval of the draft general budget law and the draft government units budgets law.
- 5- Implement and follow up the general budget law.
- 6- Issue budget supplementary.
- 7- Add a new article, item, program or new project to the general budget law and the government units budgets law.
- 8- Issue manpower bylaw of the ministries and government departments and units.
- 9- Issue Citizen's Guide to the General Budget.
- 10- Give opinion on the final financial statements of the government units and public institutions and budgets of certain institutions not listed in the the government units budgets law.
- 11- Provide the consultations and give opinion on a lot of financial and administrative issues.

Staff working in the program :

The program is implemented through a functional staff in 2021 estimated with (75) staff, including (58) males and (17) 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 partners' satisfaction	2018	90%	90.3%	91%	90.5%	91%	91%	91%

Appropriations Of Developing the Budget Methodology 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	861,662	1,033,000	1,033,000	1,319,000	1,335,000	1,345,000
601 Preparing the general budget law, government units budgets law and manpower tables bylaw	861,662	1,033,000	1,033,000	1,319,000	1,335,000	1,345,000
Capital Expenditures	103,188	148,000	88,000	350,000	200,000	151,000
004 Results- Oriented Budgeting Implementation Enhancement Project	103,188	148,000	88,000	350,000	200,000	151,000
Program / Treasury	103,188	148,000	88,000	350,000	200,000	151,000
Total Program	964,850	1,181,000	1,121,000	1,669,000	1,535,000	1,496,000

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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
2305	601	Preparing the general budget law, government units budgets law and manpower tables bylaw	861662	1033000	1033000	1319000	1335000	1345000
		Total of Program	861662	1033000	1033000	1319000	1335000	1345000
2301	601	Administrative and Support Services	1039547	1071000	1071000	1884000	1188000	1200000
		Total of Program	1039547	1071000	1071000	1884000	1188000	1200000
		Total	1901209	2104000	2104000	3203000	2523000	2545000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
2305	004	Results- Oriented Budgeting Implementation Enhancement Project	103188	148000	88000	350000	200000	151000
		Total of Program	103188	148000	88000	350000	200000	151000
		Total	103188	148000	88000	350000	200000	151000

Overall Summary of Current Expenditures for the Years 2020 - 2024

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(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	36109	41000	41000	40000	40000	40000
	102	Unclassified Employees	179183	182000	182000	205000	206000	208000
	103	Comprehensive Contract Employees	22965	22000	22000	23000	24000	25000
	105	Personal Cost of Living Allowance	171381	184000	184000	198000	200000	202000
	106	Family Cost of Living Allowance	15873	20000	20000	21000	21000	22000
	111	Additional Allowance	180811	216000	216000	243000	247000	250000
	113	Transportation Allowance	32950	41000	41000	79000	81000	82000
	114	Transport Allowance	6463	9000	9000	27000	27000	29000
	116	Employees' Bonuses	631072	817000	817000	995000	995000	995000
	120	Contract Employees	60099	84000	84000	107000	111000	114000
Total			1336906	1616000	1616000	1938000	1952000	1967000
2121		Social Security Contributions						
	301	Social Security	252800	184000	184000	210000	213000	216000
Total			252800	184000	184000	210000	213000	216000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	80000	80000	30000	80000	80000
	202	Telecommunications Services	4751	6000	6000	6000	6000	6000
	203	Water	4229	5000	5000	5000	5000	5000
	204	Electricity	36336	51000	51000	50000	52000	55000
	205	Fuels	19203	20000	20000	22000	23000	24000
	206	Maintenance of Machines, furniture and accessories	5936	14000	14000	14000	14000	14000
	207	Maintenance of vehicles, equipment and accessories	5960	9000	9000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	2996	9000	9000	13000	13000	13000
	209	Stationery, Publications and Office Supplies	10000	11000	11000	12000	12000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	31874	37000	37000	45000	45000	45000
	212	Insurance	1795	5000	5000	6000	6000	6000
	213	Official Travel Missions	0	2000	2000	2000	2000	2000
	214	Goods and services expenses	188123	40000	40000	50000	50000	50000
Total			311203	289000	289000	275000	328000	332000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	0	0	0	750000	0	0
Total			0	0	0	750000	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	11000	11000	20000	20000	20000
	305	Non-Employees' Bonuses	300	4000	4000	10000	10000	10000
Total			300	15000	15000	30000	30000	30000
Total of Chapter			1901209	2104000	2104000	3203000	2523000	2545000

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

Chapter : 1502 - Ministry of Finance/General Budget Department

(In JDs)

Program : 2301 - 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	24148	28000	28000	27000	27000	27000
	102	Unclassified Employees	84683	91000	91000	103000	103000	104000
	105	Personal Cost of Living Allowance	89381	93000	93000	99000	99000	100000
	106	Family Cost of Living Allowance	7720	10000	10000	11000	11000	12000
	111	Additional Allowance	78823	96000	96000	110000	110000	111000
	113	Transportation Allowance	16801	19000	19000	35000	35000	36000
	114	Transport Allowance	4199	6000	6000	10000	10000	11000
	116	Employees' Bonuses	371096	390000	390000	390000	390000	390000
	120	Contract Employees	25883	33000	33000	47000	48000	49000
		Total	702734	766000	766000	832000	833000	840000
2121		Social Security Contributions						
	301	Social Security	174800	93000	93000	105000	106000	108000
		Total	174800	93000	93000	105000	106000	108000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	80000	80000	30000	80000	80000
	202	Telecommunications Services	3497	4000	4000	4000	4000	4000
	203	Water	2843	3000	3000	3000	3000	3000
	204	Electricity	18644	37000	37000	30000	32000	35000
	205	Fuels	10979	9000	9000	12000	12000	12000
		001 Heating	6000	4000	4000	6000	5000	5000
		002 Saloon vehicles	2035	3000	3000	2000	3000	3000
		003 Transport vehicles and heavy equipment	2944	2000	2000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	2937	5000	5000	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	2960	4000	4000	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	1996	2000	2000	11000	11000	11000
	209	Stationery, Publications and Office Supplies	5000	5000	5000	6000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	16753	18000	18000	21000	21000	21000
	212	Insurance	1795	3000	3000	4000	4000	4000
	213	Official Travel Missions	0	1000	1000	0	0	0
	214	Goods and services expenses	94309	40000	40000	50000	50000	50000
		000 Goods and services expenses	74497	12000	12000	13000	13000	13000
		001 Events and hospitality	0	6000	6000	10000	10000	10000
		008 Advertisements and subscriptions	1080	2000	2000	2000	2000	2000
		013 Services, security and guarding contracts	16800	18000	18000	20000	20000	20000
		121 Administrative expenses	1932	2000	2000	5000	5000	5000
		Total	161713	211000	211000	192000	244000	247000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institutions	0	0	0	750000	0	0
		145 Repayment of an advance/ Ministry of Finance	0	0	0	750000	0	0
		Total	0	0	0	750000	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	300	1000	1000	5000	5000	5000
		Total	300	1000	1000	5000	5000	5000
		Total of Activity	1039547	1071000	1071000	1884000	1188000	1200000
		Total of Program	1039547	1071000	1071000	1884000	1188000	1200000

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

Chapter : 1502 - Ministry of Finance/General Budget Department

(In JDs)

Program : 2305 - Developing the Budget Methodology								
Activity : 601 - Preparing the general budget law, government units budgets law and manpower tables byla								
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	11961	13000	13000	13000	13000	13000
	102	Unclassified Employees	94500	91000	91000	102000	103000	104000
	103	Comprehensive Contract Employees	22965	22000	22000	23000	24000	25000
	105	Personal Cost of Living Allowance	82000	91000	91000	99000	101000	102000
	106	Family Cost of Living Allowance	8153	10000	10000	10000	10000	10000
	111	Additional Allowance	101988	120000	120000	133000	137000	139000
	113	Transportation Allowance	16149	22000	22000	44000	46000	46000
	114	Transport Allowance	2264	3000	3000	17000	17000	18000
	116	Employees' Bonuses	259976	427000	427000	605000	605000	605000
	120	Contract Employees	34216	51000	51000	60000	63000	65000
		Total	634172	850000	850000	1106000	1119000	1127000
2121		Social Security Contributions						
	301	Social Security	78000	91000	91000	105000	107000	108000
		Total	78000	91000	91000	105000	107000	108000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1254	2000	2000	2000	2000	2000
	203	Water	1386	2000	2000	2000	2000	2000
	204	Electricity	17692	14000	14000	20000	20000	20000
	205	Fuels	8224	11000	11000	10000	11000	12000
	001	Heating	3248	5000	5000	5000	6000	6000
	002	Saloon vehicles	1670	2000	2000	3000	3000	4000
	003	Transport vehicles and heavy equipment	3306	4000	4000	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	2999	9000	9000	6000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	3000	5000	5000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	1000	7000	7000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	5000	6000	6000	6000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	4000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	15121	19000	19000	24000	24000	24000
	212	Insurance	0	2000	2000	2000	2000	2000
	213	Official Travel Missions	0	1000	1000	2000	2000	2000
	214	Goods and services expenses	93814	0	0	0	0	0
		Total	149490	78000	78000	83000	84000	85000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	11000	11000	20000	20000	20000
	305	Non-Employees' Bonuses	0	3000	3000	5000	5000	5000
		Total	0	14000	14000	25000	25000	25000
		Total of Activity	861662	1033000	1033000	1319000	1335000	1345000
		Total of Program	861662	1033000	1033000	1319000	1335000	1345000
		Total of Chapter	1901209	2104000	2104000	3203000	2523000	2545000

Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 1502 Ministry of Finance/General Budget 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	103188	58000	58000	245000	170000	120000
Total			103188	58000	58000	245000	170000	120000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	25000	25000	25000	25000	26000
	506	Vehicles and Equipment	0	60000	0	75000	0	0
Total			0	85000	25000	100000	25000	26000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	5000	5000	5000	5000	5000
Total			0	5000	5000	5000	5000	5000
Total of Chapter			103188	148000	88000	350000	200000	151000

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

Chapter : 1502 Ministry of Finance/General Budget Department

(In JDs)

Program		2305 Developing the Budget Methodology						
Project		004 Results- Oriented Budgeting Implementation Enhancement Project						
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	20	18000	18000	20000	20000	20000
	011	Capacity building expenses	103168	0	0	0	0	0
	015	Operating systems and software	0	40000	40000	100000	150000	100000
	016	Software licenses	0	0	0	85000	0	0
	018	Computer networks maintenance	0	0	0	40000	0	0
		Total of Item	103188	58000	58000	245000	170000	120000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	20000	20000	20000	20000	21000
	023	Electrical devices and equipment	0	5000	5000	5000	5000	5000
		Total of Item	0	25000	25000	25000	25000	26000
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	60000	0	75000	0	0
		Total of Item	0	60000	0	75000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
		Total of Project / Treasury	103188	148000	88000	350000	200000	151000
		Total of Program	103188	148000	88000	350000	200000	151000
		Total of Chapter	103188	148000	88000	350000	200000	151000