

Chapter : 0303 Prime Ministry /Joint Procurement Department

- Creation:** The Joint Procurement Department was established as per the Joint Procurement Regulation no. (91) for the year 2002, and the decision of the Prime Ministry was issued to start the medicines tenders invitation gradually to the participating authorities through the department on 19/7/2006 to unify the medicines and medical supplies procurement and unify the circulated medicines in the public health sector to control its purchasing costs.
- Vision :** Unify procurement system for medicines and medical supplies.
- Mission:**
- Provide medicines and medical supplies on time for the public health sector.
 - Ensure compliance with the application of unified criteria and specifications for procurement processes and enhance citizens' trust in circulated medicine.
 - Manage relationships with stakeholders to ensure the effectiveness of performance.
 - Contribute to reducing the purchasing cost of medicine and medical supplies.

Tasks of the Ministry / Department:

- Regulate joint procurement procedures and subscription terms, tenders study method, rewarding decisions by procurement, concluding related contracts and follow up their execution.
- Prepare and audit forms and documents of any tender invitation for joint procurement and advertise it and ensure its attachments.
- Follow-up clearance procedures on materials to be purchased.
- Conservation and storage of incoming supplies in the central warehouses of the department in order to be duly submitted and distributed on concerned entities as per their requests.
- Conduct the necessary studies to develop joint procurement process including the preservation of adopted specifications for materials to be purchased.
- Keep entries, records, files and samples related to procurement processes.
- Identify warranties to be presented by bidders and contractors and procedures to be taken in case of non-fulfillment of obligations arising thereon.
- Hold training courses and symposiums to improve the skills of department's staff in cooperation with entities participating in the Joint Procurement.
- Set the principles and conditions to accept the participation of manufacturing companies and suppliers in joint procurement tenders.
- Conclude contracts related to joint procurement to be approved on with any entity.

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

- Enhance government management to be stable financially and subject to accountability.
- Unify the presented health services level.

Major Issues and Challenges which face the Ministry / Department:

- The difficulty in providing some drugs from their sources in the Kingdom due to the fact that there is no manufacturers or agents or because their agents do not present tenders for bidding which forced the department to prepare and qualify its employees to present international tenders and this entitle to reconsider Medicine and Pharmacy Law in order to set bases for achieve medicine security.
- Set principles to qualify the suppliers and prepare evaluation standards for their performance
- Non-compliance of some joint entities with the request of their requirements.
- The delay in transferring the financial liquidity from joint entities to the Joint Procurement Department which lead to delay in re-payment of suppliers tenders values

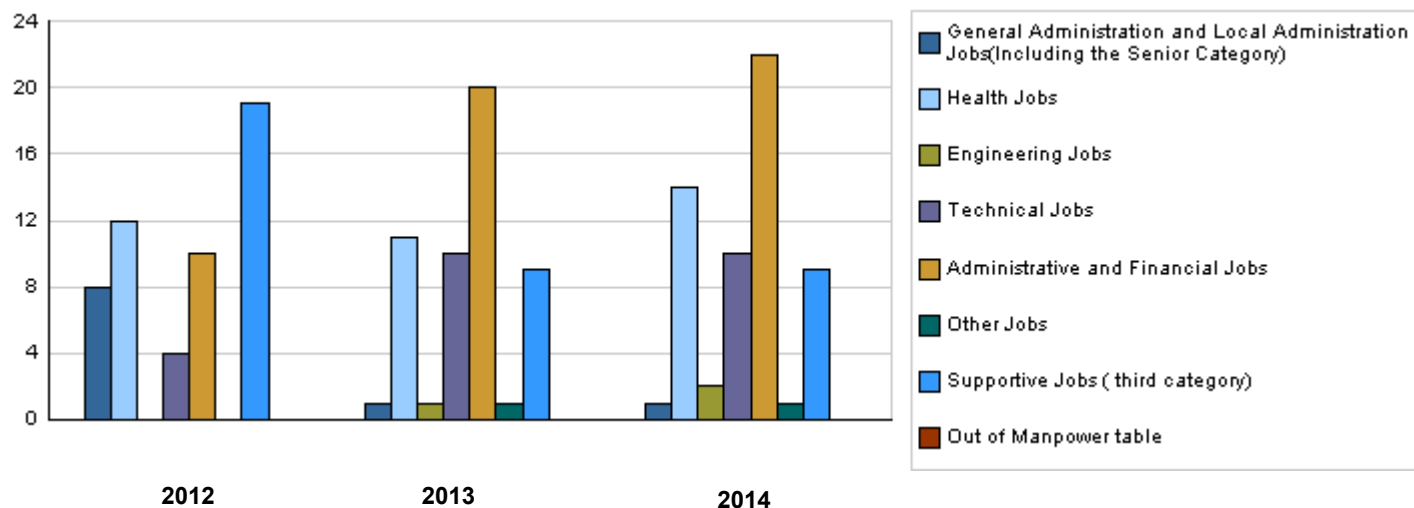
CHAPTER : 0303 Prime Ministry /Joint Procurement Department

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2012	2013	2013	2014	2015	2016
1 - Unifying the processes for purchasing medicines and medical supplies.	1 Number of medicine groups which were purchased jointly	2007	1	16	16	16	16	16	16
	2 Number of entities participating in the Joint Procurement system	2007	5	6	6	6	6	6	6
2 - Institutional performance development.	1 Percentage of totally computerized main processes to total main processes in the department	2008	%30	%50	%60	%60	%65	%70	%75
	2 Percentage of trained employees to number of employees who meet the training principles.	2007	%20	%85	%95	%95	%96	%97	%98
	3 Number of awareness activities including participating in the national committees in the field of rationalizing medicine consumption	2010	8	2	2	2	3	4	5

Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Leadership and Supervisory jobs	6	2	8	1	0	1	1	0	1
Health Jobs	Pharmacist	2	6	8	1	5	6	1	8	9
	Health technician and health care	4	0	4	5	0	5	5	0	5
Engineering Jobs	Engineer	0	0	0	0	0	0	0	0	0
	Associate Engineer	0	0	0	1	0	1	1	1	2
Technical Jobs	Various technical jobs	3	1	4	6	4	10	6	4	10
Administrative and Financial Jobs	Financial administration jobs	6	4	10	12	8	20	12	10	22
Other Jobs	Other jobs	0	0	0	1	0	1	1	0	1
Supportive Jobs (third category)	Supportive jobs	13	6	19	8	1	9	8	1	9
Total		34	19	53	35	18	53	35	24	59
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		34	19	53	35	18	53	35	24	59
Total Cost of Salaries		274000	153900	427900	290000	164000	454000	335000	188000	523000



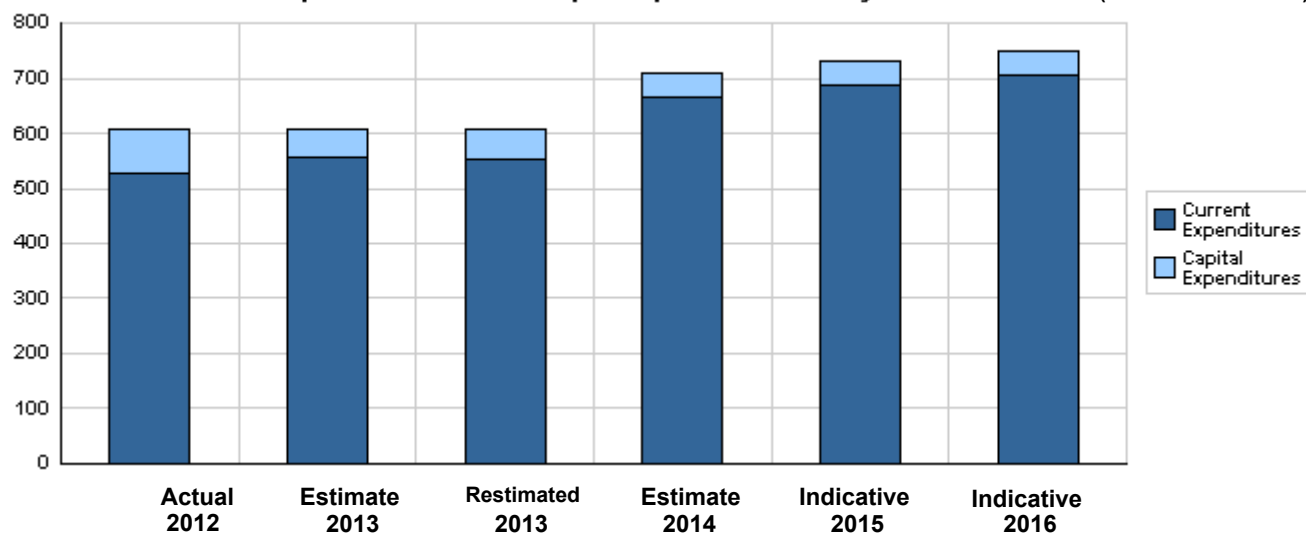
Key Information of the Ministry / Department						
No.	Description	2010	2011	2012	2013	2014
1	Value of referred tenders in (in thousand JDs).	24000	73000	91000	92000	95000
2	Number of participating entities.	5	6	6	6	6
3	Number of tenders.	3	16	16	16	16
4	Number of medicine groups.	1	16	16	16	16

**Overall Summary of Expenditures for Chapter 0303- Prime Ministry /Joint Procurement
Department
for the years 2012 - 2016**

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	404,955	429,000	429,000	494,000	512,000	544,000
2121	Social Security Contributions	22,995	26,000	25,000	29,000	30,000	31,000
2211	Use of Goods and Services	88,784	90,000	90,000	112,000	114,000	117,000
2821	Other current expenses	11,982	10,000	10,000	30,000	30,000	12,000
Total current expenditures		528,716	555,000	554,000	665,000	686,000	704,000
Capital Expenditures							
2211	Use of Goods and Services	46,538	35,500	35,500	27,500	27,500	27,500
2822	Other Capital expenditures	0	0	0	0	0	0
3112	Machinery and Equipment	32,844	16,500	16,500	17,500	17,500	17,500
3113	Other Fixed Assets	0	0	0	0	0	0
Total capital expenditures		79,382	52,000	52,000	45,000	45,000	45,000
Treasury		79,382	52,000	52,000	45,000	45,000	45,000
Total current and capital expenditures		608,098	607,000	606,000	710,000	731,000	749,000

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)



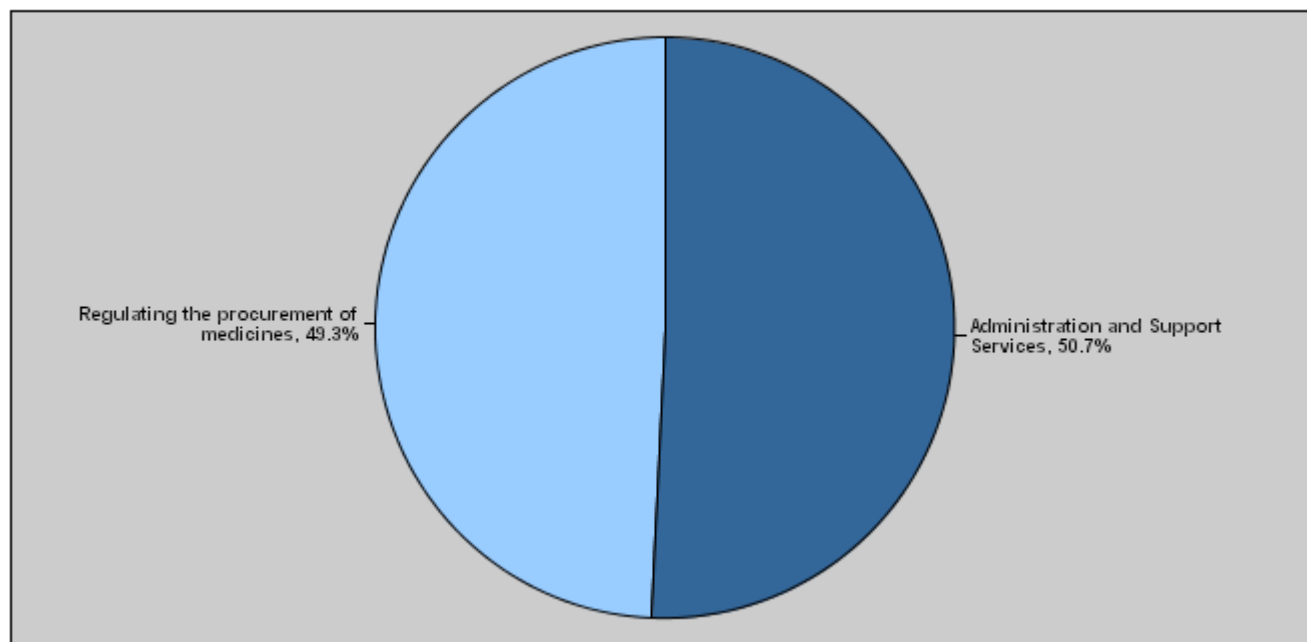
Budget of Chapter 0303 - Prime Ministry /Joint Procurement Department

For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
0501	Administration and Support Services	322,200	37,500	359,700
0505	Regulating the procurement of medicines	342,800	7,500	350,300
Total		665,000	45,000	710,000

Total Expenditures for the Year 2014 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

Program		2012	2013	2014	2015	2016
0501	Administration and Support Services	95000	93000	116000	119500	116600
0505	Regulating the procurement of medicines	95000	106000	123000	127000	130000
Total		190000	199000	239000	246500	246600

0501Administration and Support Services Program

Objective of the program :

To apply comprehensive quality management and qualify and training human forces working within the department and to support and enhance control and reform processes as well as procurement processes management electronically and marketing the department, contribute to economizing medicines consumption, the program contains the following projects:

- Administration project including maintenance and operation expenses (subscriptions and insurances - promotion and advertisement- miscellaneous), studies, consultations, researches, equipment and furniture.
- Qualifying staff in government procurement.
- Information archiving system.
- Computerization.

The strategic objective related to the program :

Institutional performance development

Directorates associated with the program :

- Procurement.
- Financial affairs.
- Administrative affairs.
- Information Technology.
- Internal control.
- Warehouses.
- Legal Affairs.

Services provided by the program :

- Provide the department's requirements of equipment, machines, furniture, computers and their accessories and computerization (software operating systems).
- Qualify and train the human staffs working in the department.
- Conduct studies to develop the institutional work through the formation of research team to perform the necessary studies.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (24) staff, including (18) males and (6) females .

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Degree of service's recipients satisfaction.	2008	%70	%65.9	%71	%71	%72	%73	%74
2	Percentage of qualified employees to total number of employees who meet the training principles.	2007	%20	%85	%95	%95	%95	%95	%95
3	Percentage archived documents to total documents planned for archiving.	2009	%60	%70	%75	%75	%80	%85	%90

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		263,172	260,200	259,200	322,200	332,550	342,600
601	Administrative and Support Services	263,172	260,200	259,200	322,200	332,550	342,600
Capital Expenditures		54,400	38,000	38,000	37,500	37,500	37,500
001	Administration Project	25,825	16,000	16,000	15,500	15,500	15,500
002	Qualifying people working in the governmental procurements	14,554	12,000	12,000	7,000	7,000	7,000
004	Information Archiving System	7,000	5,000	5,000	0	0	0
005	Computerizing the department's activities	4,907	5,000	5,000	0	0	0
006	Family awareness in rationalizing medicine consumption	2,114	0	0	2,000	2,000	2,000
007	Computerizing and archiving the department's works.	0	0	0	13,000	13,000	13,000
Program / Treasury		54,400	38,000	38,000	37,500	37,500	37,500
Total Program		317,572	298,200	297,200	359,700	370,050	380,100

Budget Chapter 0303 - Prime Ministry /Joint Procurement Department Distributed According to the Program

0505	Regulating the procurement of medicines Program								
<u>Objective of the program :</u>									
To unify medicines and medical supplies procurement processes through the following sub strategic goals:-									
<ul style="list-style-type: none">- Prepare and issue the reference document of procurement.- Prepare procurement progress manual as per the reference document.- Update medicines lists and their specifications in participation with related authorities.- Prepare and issue mechanism to qualify suppliers.- Participate with qualified suppliers.- Prepare and qualify the department for the international procurement.									
<u>The strategic objective related to the program :</u>									
Unifying the process for purchasing medicine and medical supplies									
<u>Directorates associated with the program :</u>									
<ul style="list-style-type: none">- Procurement - Financial affairs - Warehouses - Administrative affairs - Internal control.- Legal affairs.- Information Technology.									
<u>Services provided by the program :</u>									
<ul style="list-style-type: none">- Computerize procurment system.- Prepare the department for international bidding.- Prepare adopted procurement employee									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2013 estimated with (29) staff, including (17) males and (12) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Period of tender/ day	2007	120	95	95	95	95	95	90
2	The increase of service foreign recipients satisfaction degree.	2008	%72	%78	%79	%79	%80	%81	%82
Appropriations OF Regulating the procurement of medicines Program as Per Activities and Projects. (In JDs									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2012	2013	2013	2014	2015	2016		
Current Expenditures		265,544	294,800	294,800	342,800	353,450	361,400		
601	Purchasing medicine	265,544	294,800	294,800	342,800	353,450	361,400		
Capital Expenditures		24,982	14,000	14,000	7,500	7,500	7,500		
001	Computerizing the government procurement system	16,390	10,000	10,000	0	0	0		
003	Preparing the department for international tendering	7,811	4,000	4,000	7,500	7,500	7,500		
004	Prepare accredited purchasing employee	781	0	0	0	0	0		
Program / Treasury		24,982	14,000	14,000	7,500	7,500	7,500		
Total Program		290,526	308,800	308,800	350,300	360,950	368,900		

Chapter :0303 Prime Ministry /Joint Procurement Department

Vision : Unify procurement system for medicines and medical supplies.

Mission :

- Provide medicines and medical supplies on time for the public health sector.
- Ensure compliance with the application of unified criteria and specifications for procurement processes and enhance citizens' trust in circulated medicine.
- Manage relationships with stakeholders to ensure the effectiveness of performance.
- Contribute to reducing the purchasing cost of medicine and medical supplies.

Legal Framework : Joint Procurement Regulation for Medicines and Medical Supplies No. (91) for the year 2002 & Joint Procurement Instructions No.(1) and (2) for the year 2006.

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
			2012	2013	2013	2014	2015	2016		
1 - Unifying the processes for purchasing medicines and medical supplies.	1	Number of medicine groups which were purchased jointly	2007	1	16	16	16	16	16	16
	2	Number of entities participating in the Joint Procurement system	2007	5	6	6	6	6	6	6
2 - Institutional performance development.	1	Percentage of totally computerized main processes to total main processes in the department	2008	%30	%50	%60	%60	%65	%70	%75
	2	Percentage of trained employees to number of employees who meet the training principles.	2007	%20	%85	%95	%95	%96	%97	%98
	3	Number of awareness activities including participating in the national committees in the field of rationalizing medicine consumption	2010	8	2	2	2	3	4	5

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2012	2013	2013	2014	2015	2016
1	0505	Regulating the procurement of medicines	1	Period of tender/ day	2007	120	95	95	95	95	95	90
			2	The increase of service foreign recipients satisfaction degree.	2008	%72	%78	%79	%79	%80	%81	%82
2	0501	Administration and Support Services	1	Degree of service's recipients satisfaction.	2008	%70	%65.9	%71	%71	%72	%73	%74
			2	Percentage of qualified employees to total number of employees who meet the training principles.	2007	%20	%85	%95	%95	%95	%95	%95
			3	Percentage archived documents to total documents planned for archiving.	2009	%60	%70	%75	%75	%80	%85	%90

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	0505	Regulating the procurement of medicines	Current	265544	294800	294800	342800	353450	361400
			Capital	24982	14000	14000	7500	7500	7500
			Total	290526	308800	308800	350300	360950	368900
2	0501	Administration and Support Services	Current	263172	260200	259200	322200	332550	342600
			Capital	54400	38000	38000	37500	37500	37500
			Total	317572	298200	297200	359700	370050	380100
			Total of Current	528716	555000	554000	665000	686000	704000
			Total of Capital	79382	52000	52000	45000	45000	45000
			Total of Chapter	608098	607000	606000	710000	731000	749000

Current Activities Appropriations

Prog.	Activities		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
0505	601	Purchasing medicine	265544	294800	294800	342800	353450	361400
		Total of Program	265544	294800	294800	342800	353450	361400
0501	601	Administrative and Support Services	263172	260200	259200	322200	332550	342600
		Total of Program	263172	260200	259200	322200	332550	342600
		Total	528716	555000	554000	665000	686000	704000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
0505	001	Computerizing the government procurement system	16390	10000	10000	0	0	0
	003	Preparing the department for international tendering	7811	4000	4000	7500	7500	7500
	004	Prepare accredited purchasing employee	781	0	0	0	0	0
		Total of Program	24982	14000	14000	7500	7500	7500
0501	001	Administration Project	25825	16000	16000	15500	15500	15500
	002	Qualifying people working in the governmental procurements	14554	12000	12000	7000	7000	7000
	004	Information Archiving System	7000	5000	5000	0	0	0
	005	Computerizing the department's activities	4907	5000	5000	0	0	0
	006	Family awareness in rationalizing medicine consumption	2114	0	0	2000	2000	2000
	007	Computerizing and archiving the department's works.	0	0	0	13000	13000	13000
		Total of Program	54400	38000	38000	37500	37500	37500
		Total	79382	52000	52000	45000	45000	45000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 0303 Prime Ministry /Joint Procurement Department

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-stimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	16212	17000	17000	18000	18500	19000
	102	Permanent Unclassified Employees	82547	88000	88000	100000	103500	110000
	103	Contract Employees	75170	84000	84000	85500	89000	92000
	105	Personal Cost of Living Allowance	72106	75500	75500	87000	88500	93000
	106	Family Allowance	6680	7500	7500	8500	9500	10000
	110	Overtime Allowance	7494	7000	7000	7000	7000	7000
	111	Additional Allowance	44075	50000	50000	76000	82600	98500
	113	Transportation Allowance	3605	3500	3500	4000	4400	4500
	114	Transport Allowance	11093	11500	11500	13000	14000	15000
	116	Employees' bonuses	85973	85000	85000	95000	95000	95000
Total			404955	429000	429000	494000	512000	544000
2121		Social Security Contributions						
	301	Social Security	22995	26000	25000	29000	30000	31000
Total			22995	26000	25000	29000	30000	31000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	46100	42000	42000	42000	43000	43500
	202	Telecommunications Services	4697	6000	6000	7000	7200	7400
	203	Water	265	500	500	500	500	500
	204	Electricity	6700	10000	10000	17000	18000	19000
	205	Fuels	6000	4000	4000	7000	7500	8000
	206	Maintenance of Machines, furniture and acce	5900	6000	6000	10000	10100	10200
	207	Maintenance of Vehicles, Heavy Duty Machin	1800	1800	1800	3000	3100	3200
	208	Repair and maintenance of buildings and ac	348	600	600	1000	1100	1200
	209	Office Supplies	3677	3000	3000	8000	8200	8500
	211	Cleaning Services and supplies (including	10151	11500	11500	12500	12800	13000
	212	Insurance	800	1500	1500	1500	1500	1500
	214	Other goods and services expenses	2346	3100	3100	2500	1000	1000
Total			88784	90000	90000	112000	114000	117000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	11982	10000	10000	30000	30000	12000
Total			11982	10000	10000	30000	30000	12000
Total of Chapter			528716	555000	554000	665000	686000	704000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 0303 - Prime Ministry /Joint Procurement Department

(In JDs)

Program : 0501 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	10620	11000	11000	11500	11700	12000
	102	Permanent Unclassified Employees	38654	40000	40000	46000	46500	50000
	103	Contract Employees	38225	37000	37000	37000	39000	41000
	105	Personal Cost of Living Allowance	33313	35500	35500	40000	40500	41000
	106	Family Allowance	3807	4000	4000	4500	5300	5500
	110	Overtime Allowance	3938	4000	4000	4000	4000	4000
	111	Additional Allowance	18729	23000	23000	36000	40000	48500
	113	Transportation Allowance	2820	2700	2700	3000	3200	3200
	114	Transport Allowance	4559	5000	5000	6000	6500	7000
	116	Employees' bonuses	41383	45000	45000	50000	50000	50000
Total			196048	207200	207200	238000	246700	262200
2121		Social Security Contributions						
	301	Social Security	10349	12000	11000	13000	13500	14000
Total			10349	12000	11000	13000	13500	14000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	27000	16000	16000	16000	17000	17500
	202	Telecommunications Services	3197	2400	2400	4000	4200	4400
	203	Water	265	200	200	200	200	200
	204	Electricity	4500	4000	4000	11000	11500	12000
	205	Fuels	3900	1600	1600	4000	4200	4500
	206	Maintenance of Machines, furniture and acc	2900	2400	2400	6400	6400	6400
	207	Maintenance of Vehicles, Heavy Duty Machi	200	700	700	1800	2000	2100
	208	Repair and maintenance of buildings and a	348	200	200	500	550	600
	209	Office Supplies	2199	1200	1200	6200	6200	6400
	211	Cleaning Services and supplies (including	5000	4500	4500	5500	5800	6000
	212	Insurance	0	600	600	800	800	800
	214	Other goods and services expenses	1282	2200	2200	1800	500	500
	001	Events and hospitality	600	700	700	600	0	0
	021	King Abdullah II Award for Government Per	100	300	300	200	0	0
	999	n.e.c	582	1200	1200	1000	500	500
Total			50791	36000	36000	58200	59350	61400
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	5984	5000	5000	13000	13000	5000
Total			5984	5000	5000	13000	13000	5000
Total of Activity			263172	260200	259200	322200	332550	342600
Total of Program			263172	260200	259200	322200	332550	342600

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 0303 - Prime Ministry /Joint Procurement Department

(In JDs)

Program : 0505 - Regulating the procurement of medicines								
Activity : 601 - Purchasing medicine								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	5592	6000	6000	6500	6800	7000
	102	Permanent Unclassified Employees	43893	48000	48000	54000	57000	60000
	103	Contract Employees	36945	47000	47000	48500	50000	51000
	105	Personal Cost of Living Allowance	38793	40000	40000	47000	48000	52000
	106	Family Allowance	2873	3500	3500	4000	4200	4500
	110	Overtime Allowance	3556	3000	3000	3000	3000	3000
	111	Additional Allowance	25346	27000	27000	40000	42600	50000
	113	Transportation Allowance	785	800	800	1000	1200	1300
	114	Transport Allowance	6534	6500	6500	7000	7500	8000
	116	Employees' bonuses	44590	40000	40000	45000	45000	45000
Total			208907	221800	221800	256000	265300	281800
2121		Social Security Contributions						
	301	Social Security	12646	14000	14000	16000	16500	17000
Total			12646	14000	14000	16000	16500	17000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	19100	26000	26000	26000	26000	26000
	202	Telecommunications Services	1500	3600	3600	3000	3000	3000
	203	Water	0	300	300	300	300	300
	204	Electricity	2200	6000	6000	6000	6500	7000
	205	Fuels	2100	2400	2400	3000	3300	3500
	206	Maintenance of Machines, furniture and acc	3000	3600	3600	3600	3700	3800
	207	Maintenance of Vehicles, Heavy Duty Machi	1600	1100	1100	1200	1100	1100
	208	Repair and maintenance of buildings and a	0	400	400	500	550	600
	209	Office Supplies	1478	1800	1800	1800	2000	2100
	211	Cleaning Services and supplies (including	5151	7000	7000	7000	7000	7000
	212	Insurance	800	900	900	700	700	700
	214	Other goods and services expenses	1064	900	900	700	500	500
	021	King Abdullah II Award for Government Per	200	0	0	0	0	0
	999	n.e.c	864	900	900	700	500	500
Total			37993	54000	54000	53800	54650	55600
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	5998	5000	5000	17000	17000	7000
Total			5998	5000	5000	17000	17000	7000
Total of Activity			265544	294800	294800	342800	353450	361400
Total of Program			265544	294800	294800	342800	353450	361400
Total of Chapter			528716	555000	554000	665000	686000	704000

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 0303 Prime Ministry /Joint Procurement Department

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	46538	35500	35500	27500	27500	27500
Total			46538	35500	35500	27500	27500	27500
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	32844	16500	16500	17500	17500	17500
Total			32844	16500	16500	17500	17500	17500
Total of Chapter			79382	52000	52000	45000	45000	45000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 0303 Prime Ministry /Joint Procurement Department

(In JDs)

Program 0501 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	5888	7000	7000	3500	3500	3500
		Total of Item	5888	7000	7000	3500	3500	3500
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	012	Air Conditioners	1380	0	0	0	0	0
	999	n.e.c	18557	9000	9000	12000	12000	12000
		Total of Item	19937	9000	9000	12000	12000	12000
		Total of Project / Treasury	25825	16000	16000	15500	15500	15500
Project		002 Qualifying people working in the governmental procurements						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	14554	12000	12000	7000	7000	7000
		Total of Item	14554	12000	12000	7000	7000	7000
		Total of Project / Treasury	14554	12000	12000	7000	7000	7000
Project		004 Information Archiving System						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	7000	5000	5000	0	0	0
		Total of Item	7000	5000	5000	0	0	0
		Total of Project / Treasury	7000	5000	5000	0	0	0
Project		005 Computerizing the department's activities						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	2500	2500	0	0	0
		Total of Item	0	2500	2500	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	4907	2500	2500	0	0	0
		Total of Item	4907	2500	2500	0	0	0
		Total of Project / Treasury	4907	5000	5000	0	0	0

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 0303 Prime Ministry /Joint Procurement Department

(In JDs)

Program 0501 Administration and Support Services								
Project		006 Family awareness in rationalizing medicine consumption						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	2114	0	0	2000	2000	2000
		Total of Item	2114	0	0	2000	2000	2000
		Total of Project / Treasury	2114	0	0	2000	2000	2000
Project		007 Computerizing and archiving the department's works.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	0	0	7500	7500	7500
		Total of Item	0	0	0	7500	7500	7500
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	5500	5500	5500
		Total of Item	0	0	0	5500	5500	5500
		Total of Project / Treasury	0	0	0	13000	13000	13000
Total of Program			54400	38000	38000	37500	37500	37500

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 0303 Prime Ministry /Joint Procurement Department

(In JDs)

Program 0505 Regulating the procurement of medicines								
Project		001 Computerizing the government procurement system						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	8390	5000	5000	0	0	0
		Total of Item	8390	5000	5000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	8000	5000	5000	0	0	0
		Total of Item	8000	5000	5000	0	0	0
		Total of Project / Treasury	16390	10000	10000	0	0	0
Project		003 Preparing the department for international tendering						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	7811	4000	4000	7500	7500	7500
		Total of Item	7811	4000	4000	7500	7500	7500
		Total of Project / Treasury	7811	4000	4000	7500	7500	7500
Project		004 Prepare accredited purchasing employee						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	781	0	0	0	0	0
		Total of Item	781	0	0	0	0	0
		Total of Project / Treasury	781	0	0	0	0	0
Total of Program			24982	14000	14000	7500	7500	7500
Total of Chapter			79382	52000	52000	45000	45000	45000