

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 by applying unified criteria and specifications for procurement processes to contribute to reducing purchasing cost for medicines and medical supplies and enhancing citizens' trust in circulated medicine.

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 attachements.
- Identify warranties to be presented by bidders and contractors and procedures to be taken in case of non-fulfillment of obligations arising thereon.
- 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.
- Follow-up clearance procedures on materials to be purchased.
- 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 foreign tenders .
- Set principles to qualify the suppliers and prepare evaluation standards for their performance
- Non-compliance of some entities participating in procurement with requesting all their requirements through the department.
- 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

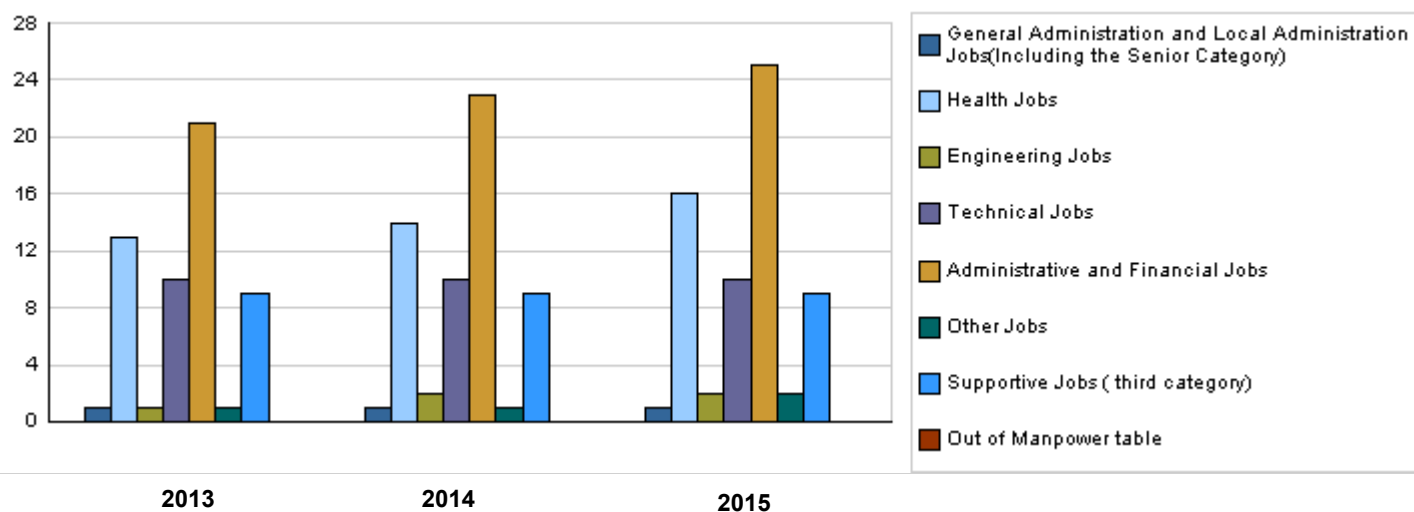
CHAPTER : 0303 Prime Ministry /Joint Procurement Department

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		
				2013	2014	2014	2015	2016	2017
1 - Unifying the processes for purchasing medicines and medical supplies.	1 Number of medicine groups which were purchased jointly	2007	1	16	16	16	17	17	17
	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	%65	60%	%70	%75	80%
	2 Percentage of trained employees to number of employees who meet the training principles.	2007	%20	%85	%96	90%	90%	90%	90%
	3 Number of awareness activities including participating in the national committees in the field of rationalizing medicine consumption	2010	8	2	3	3	4	4	4

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	Leadership and Supervisory jobs	1	0	1	1	0	1	1	0	1
Health Jobs	Pharmacist	1	7	8	1	8	9	3	8	11
	Health technician and health occupations	5	0	5	5	0	5	5	0	5
Engineering Jobs	Engineer	1	0	1	1	1	2	1	1	2
	Associate Engineer	0	0	0	0	0	0	0	0	0
Technical Jobs	Various technical jobs	6	4	10	6	4	10	6	4	10
Administrative and Financial Jobs	Financial administration jobs	12	9	21	12	11	23	14	11	25
Other Jobs	Other jobs	1	0	1	1	0	1	2	0	2
Supportive Jobs (third category)	Supportive jobs	8	1	9	8	1	9	8	1	9
Total		35	21	56	35	25	60	40	25	65
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		35	21	56	35	25	60	40	25	65
Total Cost of Salaries		260000	186583	446583	280000	200000	480000	334000	209000	543000



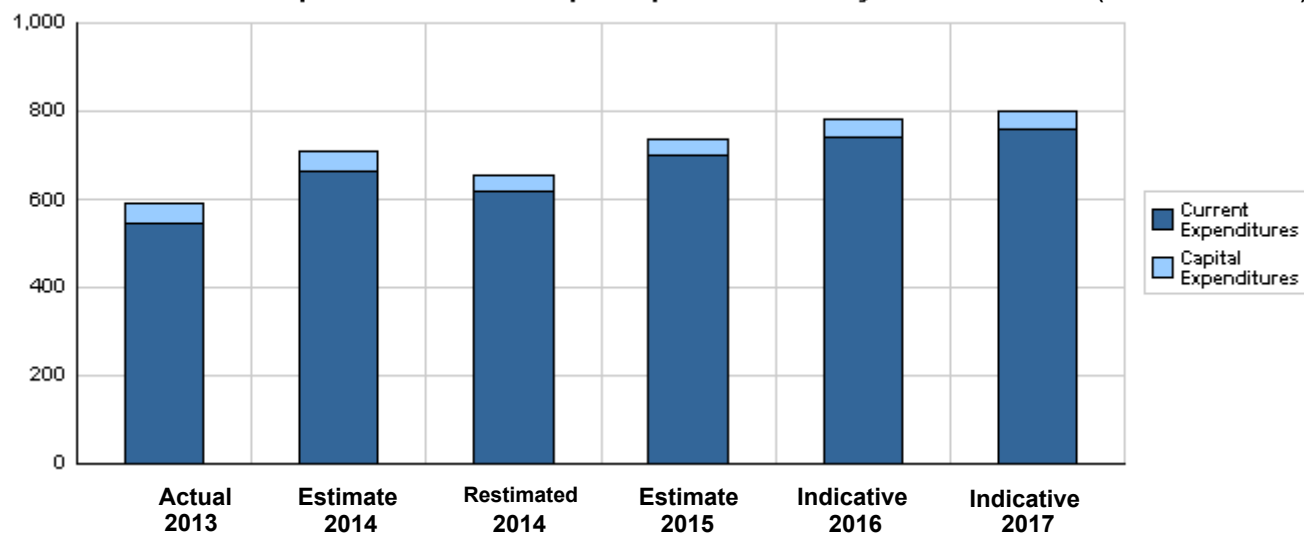
Key Information of the Ministry / Department						
No.	Description	2011	2012	2013	2014	2015
1	Value of referred tenders in (in thousand JDs).	24000	73000	91000	92000	95000
2	Number of participating entities.	5	6	6	6	6
3	Number of tenders.	3	16	16	16	16
4	Number of medicine groups.	1	16	16	16	16

**Overall Summary of Expenditures for Chapter 0303- Prime Ministry /Joint Procurement
Department
for the years 2013 - 2017**

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 20162017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	422,834	494,000	451,000	512,000	550,000	561,000
2121	Social Security Contributions	23,749	29,000	29,000	31,000	33,000	34,000
2211	Use of Goods and Services	86,982	112,000	110,000	130,000	135,000	140,000
2821	Other current expenses	9,826	30,000	30,000	25,000	25,000	25,000
Total current expenditures		543,391	665,000	620,000	698,000	743,000	760,000
Capital Expenditures							
2211	Use of Goods and Services	23,771	27,500	19,000	24,500	24,500	24,500
2822	Other Capital expenditures	0	0	0	0	0	0
3112	Machinery and Equipment	25,546	17,500	17,000	15,500	15,500	15,500
3113	Other Fixed Assets	0	0	0	0	0	0
Total capital expenditures		49,317	45,000	36,000	40,000	40,000	40,000
Treasury		49,317	45,000	36,000	40,000	40,000	40,000
Total current and capital expenditures		592,708	710,000	656,000	738,000	783,000	800,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)



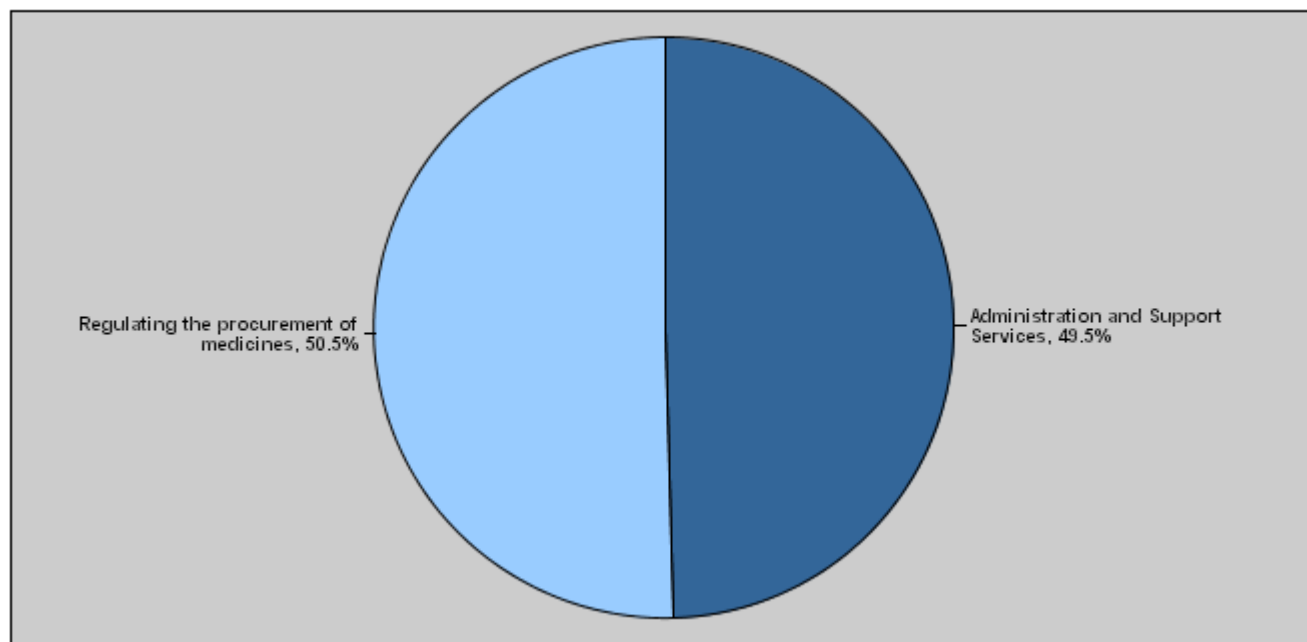
Budget of Chapter 0303 - Prime Ministry /Joint Procurement Department

For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0501	Administration and Support Services	333,600	32,000	365,600
0505	Regulating the procurement of medicines	364,400	8,000	372,400
Total		698,000	40,000	738,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program		2013	2014	2015	2016	2017
0501	Administration and Support Services	75000	81000	98000	104000	107000
0505	Regulating the procurement of medicines	80000	95000	101000	108000	110000
Total		155000	176000	199000	212000	217000

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

0501	Administration 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 2014 estimated with (28) staff, including (18) males and (10) females .	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Degree of service's recipients satisfaction.	2008	%70	%65.9	%72	71%	75%	76%	77%
2	Percentage of qualified employees to total number of employees who meet the training principles.	2007	%20	%85	%95	85%	90%	90%	90%
3	Percentage archived documents to total documents planned for archiving.	2009	%60	%70	%80	75%	75%	75%	75%
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2013	2014	2014	2015	2016	2017		
Current Expenditures		253,386	322,200	277,200	333,600	354,200	362,960		
601	Administrative and Support Services	253,386	322,200	277,200	333,600	354,200	362,960		
Capital Expenditures		36,668	37,500	33,000	32,000	32,000	32,000		
001	Administration Project	23,271	15,500	15,000	12,500	12,500	12,500		
002	Qualifying people working in the governmental procurements	8,500	7,000	7,000	8,500	8,500	8,500		
005	Computerizing the department's activities	4,897	0	0	0	0	0		
006	Family awareness in rationalizing medicine consumption	0	2,000	1,000	0	0	0		
007	Computerizing and archiving the department's works.	0	13,000	10,000	11,000	11,000	11,000		
Program / Treasury		36,668	37,500	33,000	32,000	32,000	32,000		
Total Program		290,054	359,700	310,200	365,600	386,200	394,960		

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

0505	Regulating the procurement of medicines Program								
Objective of the program :									
To unify medicines and medical supplies procurement processes through the following sub strategic goals:-									
- 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.									
The strategic objective related to the program :									
Unifying the process for purchasing medicine and medical supplies									
Directorates associated with the program :									
- Procurement - Financial affairs - Warehouses - Administrative affairs - Internal control. - Legal affairs. - Information Technology.									
Services provided by the program :									
- Computerize procurment system. - Prepare the department for international bidding. - Prepare adopted procurement employee									
Staff working in the program :									
The program is implemented through a functional staff in 2014 estimated with (32) staff, including (17) males and (15) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Period of tender/ day	2007	120	95	95	95	95	90	90
2	The increase of service foreign recipients satisfaction degree.	2008	%72	%78	%80	83%	83%	88%	88%
Appropriations OF Regulating the procurement of medicines Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017			
Current Expenditures		290,005	342,800	342,800	364,400	388,800		397,040	
601	Purchasing medicine	290,005	342,800	342,800	364,400	388,800		397,040	
Capital Expenditures		12,649	7,500	3,000	8,000	8,000		8,000	
001	Computerizing the government procurement system	8,650	0	0	8,000	8,000		8,000	
003	Preparing the department for international tendering	3,999	7,500	3,000	0	0		0	
Program / Treasury		12,649	7,500	3,000	8,000	8,000		8,000	
Total Program		302,654	350,300	345,800	372,400	396,800		405,040	

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 by applying unified criteria and specifications for procurement processes to contribute to reducing purchasing cost for medicins and medical supplies and enhancing citizens' trust in circulated medicine.

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						
					2013	2014	2014	2015	2016	2017
1 - Unifying the processes for purchasing medicines and medical supplies.	1	Number of medicine groups which were purchased jointly	2007	1	16	16	16	17	17	17
	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	%65	60%	%70	%75	80%
	2	Percentage of trained employees to number of employees who meet the training principles.	2007	%20	%85	%96	90%	90%	90%	90%
	3	Number of awareness activities including participating in the national committees in the field of rationalizing medicine consumption	2010	8	2	3	3	4	4	4

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
					2013	2014	2014	2015	2016	2017		
1	0505	Regulating the procurement of medicines	1	Period of tender/ day	2007	120	95	95	95	95	90	90
			2	The increase of service foreign recipients satisfaction degree.	2008	%72	%78	%80	83%	83%	88%	88%
2	0501	Administration and Support Services	1	Degree of service's recipients satisfaction.	2008	%70	%65.9	%72	71%	75%	76%	77%
			2	Percentage of qualified employees to total number of employees who meet the training principles.	2007	%20	%85	%95	85%	90%	90%	90%
			3	Percentage archived documents to total documents planned for archiving.	2009	%60	%70	%80	75%	75%	75%	75%

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	0505	Regulating the procurement of medicines	Current	290005	342800	342800	364400	388800	397040
			Capital	12649	7500	3000	8000	8000	8000
			Total	302654	350300	345800	372400	396800	405040
2	0501	Administration and Support Services	Current	253386	322200	277200	333600	354200	362960
			Capital	36668	37500	33000	32000	32000	32000
			Total	290054	359700	310200	365600	386200	394960
			Total of Current	543391	665000	620000	698000	743000	760000
			Total of Capital	49317	45000	36000	40000	40000	40000
			Total of Chapter	592708	710000	656000	738000	783000	800000

Current Activities Appropriations According to Program

Prog.		Activities	Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
0505	601	Purchasing medicine	290005	342800	342800	364400	388800	397040
		Total of Program	290005	342800	342800	364400	388800	397040
0501	601	Administrative and Support Services	253386	322200	277200	333600	354200	362960
		Total of Program	253386	322200	277200	333600	354200	362960
		Total	543391	665000	620000	698000	743000	760000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
0505	001	Computerizing the government procurement system	8650	0	0	8000	8000	8000
	003	Preparing the department for international tendering	3999	7500	3000	0	0	0
		Total of Program	12649	7500	3000	8000	8000	8000
0501	001	Administration Project	23271	15500	15000	12500	12500	12500
	002	Qualifying people working in the governmental procurements	8500	7000	7000	8500	8500	8500
	005	Computerizing the department's activities	4897	0	0	0	0	0
	006	Family awareness in rationalizing medicine consumption	0	2000	1000	0	0	0
	007	Computerizing and archiving the department's works.	0	13000	10000	11000	11000	11000
		Total of Program	36668	37500	33000	32000	32000	32000
		Total	49317	45000	36000	40000	40000	40000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 0303 Prime Ministry /Joint Procurement Department

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	16956	18000	18000	18000	18200	17400
	102	Permanent Unclassified Employees	83690	100000	91278	95400	100200	105440
	103	Comprehensive Contract Employees	82191	85500	75443	88000	92000	93000
	105	Personal Cost of Living Allowance	71947	87000	77928	86000	93000	94000
	106	Family Allowance	6499	8500	8500	9200	10000	10400
	110	Overtime Allowance	7251	7000	7000	10000	10000	10000
	111	Additional Allowance	54600	76000	61849	78600	98300	101100
	113	Transportation Allowance	3240	4000	4000	4200	4500	4600
	114	Transport Allowance	11720	13000	13000	14000	15000	16000
	116	Employees' bonuses	84740	95000	94002	100000	100000	100000
	120	Contract employees	0	0	0	8600	8800	9060
Total			422834	494000	451000	512000	550000	561000
2121		Social Security Contributions						
	301	Social Security	23749	29000	29000	31000	33000	34000
Total			23749	29000	29000	31000	33000	34000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	42000	42000	42000	71400	56700	56700
	202	Telecommunications Services	3490	7000	7000	4000	6100	7200
	203	Water	320	500	500	300	310	325
	204	Electricity	9868	17000	15000	5000	8600	8200
	205	Fuels	4000	7000	7000	10000	15450	15010
	206	Maintenance of Machines, furniture and accessories	5996	10000	10000	10500	12800	13600
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	1799	3000	3000	2000	4150	4300
	208	Repair and maintenance of buildings and accessories	535	1000	1000	1000	1040	1100
	209	Office Supplies, publications and different stationary	3000	8000	8000	6500	8800	9200
	211	Cleaning Services and supplies (including cleaning contracts)	11500	12500	12500	13400	14000	16810
	212	Insurance	1423	1500	1500	1550	2500	2805
	214	Goods and services expenses	3051	2500	2500	4350	4550	4750
Total			86982	112000	110000	130000	135000	140000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	9826	30000	30000	25000	25000	25000
Total			9826	30000	30000	25000	25000	25000
Total of Chapter			543391	665000	620000	698000	743000	760000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	10956	11500	11500	11200	11200	11200
	102	Permanent Unclassified Employees	38234	46000	37278	38400	40200	45440
	103	Comprehensive Contract Employees	35718	37000	26943	38000	41000	42000
	105	Personal Cost of Living Allowance	32524	40000	30928	38000	41000	42000
	106	Family Allowance	3600	4500	4500	5000	5500	5700
	110	Overtime Allowance	4251	4000	4000	7000	7000	7000
	111	Additional Allowance	25600	36000	21849	36000	48300	49000
	113	Transportation Allowance	2700	3000	3000	3000	3200	3200
	114	Transport Allowance	4980	6000	6000	6500	7000	7500
	116	Employees' bonuses	44742	50000	49002	55000	55000	55000
	120	Contract employees	0	0	0	8600	8800	9060
Total			203305	238000	195000	246700	268200	277100
2121		Social Security Contributions						
	301	Social Security	9795	13000	13000	14500	16000	16500
Total			9795	13000	13000	14500	16000	16500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	16000	16000	16000	29400	21700	21700
	202	Telecommunications Services	1877	4000	4000	2000	3100	3200
	203	Water	150	200	200	150	160	165
	204	Electricity	4000	11000	9000	2000	4100	3200
	205	Fuels	1600	4000	4000	4000	8200	7410
	000	Fuels	1600	4000	4000	0	0	0
	001	Heating	0	0	0	1400	3470	2550
	002	Saloon cars	0	0	0	2000	3100	3200
	003	Transport vehicles and heavy duty machines	0	0	0	600	1630	1660
	206	Maintenance of Machines, furniture and accessories	2396	6400	6400	6500	7800	7600
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	699	1800	1800	800	1850	1900
	208	Repair and maintenance of buildings and accessories	200	500	500	500	520	550
	209	Office Supplies, publications and different stationary	1200	6200	6200	4000	5200	5400
	211	Cleaning Services and supplies (including cleaning contracts)	4500	5500	5500	7400	8700	9200
	212	Insurance	523	800	800	800	1720	1985
	214	Goods and services expenses	2151	1800	1800	1850	1950	2050
	001	Events and hospitality	651	600	600	0	0	0
	021	King Abdullah II Award for Government Performance Excellence and Transparency	300	200	200	0	0	0
	999	n.e.c	1200	1000	1000	1850	1950	2050
Total			35296	58200	56200	59400	65000	64360
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	4990	13000	13000	13000	5000	5000
Total			4990	13000	13000	13000	5000	5000
Total of Activity			253386	322200	277200	333600	354200	362960
Total of Program			253386	322200	277200	333600	354200	362960

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 0303 - Prime Ministry /Joint Procurement Department

(In JDs)

Program : 0505 - Regulating the procurement of medicines								
Activity : 601 - Purchasing medicine								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	6000	6500	6500	6800	7000	6200
	102	Permanent Unclassified Employees	45456	54000	54000	57000	60000	60000
	103	Comprehensive Contract Employees	46473	48500	48500	50000	51000	51000
	105	Personal Cost of Living Allowance	39423	47000	47000	48000	52000	52000
	106	Family Allowance	2899	4000	4000	4200	4500	4700
	110	Overtime Allowance	3000	3000	3000	3000	3000	3000
	111	Additional Allowance	29000	40000	40000	42600	50000	52100
	113	Transportation Allowance	540	1000	1000	1200	1300	1400
	114	Transport Allowance	6740	7000	7000	7500	8000	8500
	116	Employees' bonuses	39998	45000	45000	45000	45000	45000
Total			219529	256000	256000	265300	281800	283900
2121		Social Security Contributions						
	301	Social Security	13954	16000	16000	16500	17000	17500
Total			13954	16000	16000	16500	17000	17500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	26000	26000	26000	42000	35000	35000
	202	Telecommunications Services	1613	3000	3000	2000	3000	4000
	203	Water	170	300	300	150	150	160
	204	Electricity	5868	6000	6000	3000	4500	5000
	205	Fuels	2400	3000	3000	6000	7250	7600
	000	Fuels	2400	3000	3000	0	0	0
	001	Heating	0	0	0	2100	3200	3300
	002	Saloon cars	0	0	0	3000	3100	3300
	003	Transport vehicles and heavy duty machines	0	0	0	900	950	1000
	206	Maintenance of Machines, furniture and accessories	3600	3600	3600	4000	5000	6000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	1100	1200	1200	1200	2300	2400
	208	Repair and maintenance of buildings and accessories	335	500	500	500	520	550
	209	Office Supplies, publications and different stationary	1800	1800	1800	2500	3600	3800
	211	Cleaning Services and supplies (including cleaning contracts)	7000	7000	7000	6000	5300	7610
	212	Insurance	900	700	700	750	780	820
	214	Goods and services expenses	900	700	700	2500	2600	2700
	001	Events and hospitality	0	0	0	2500	2600	2700
	999	n.e.c	900	700	700	0	0	0
Total			51686	53800	53800	70600	70000	75640
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	4836	17000	17000	12000	20000	20000
Total			4836	17000	17000	12000	20000	20000
Total of Activity			290005	342800	342800	364400	388800	397040
Total of Program			290005	342800	342800	364400	388800	397040
Total of Chapter			543391	665000	620000	698000	743000	760000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 0303 Prime Ministry /Joint Procurement Department

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	23771	27500	19000	24500	24500	24500
Total			23771	27500	19000	24500	24500	24500
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	25546	17500	17000	15500	15500	15500
Total			25546	17500	17000	15500	15500	15500
Total of Chapter			49317	45000	36000	40000	40000	40000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	5122	3500	3500	6500	6500	6500
		Total of Item	5122	3500	3500	6500	6500	6500
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	18149	12000	11500	6000	6000	6000
		Total of Item	18149	12000	11500	6000	6000	6000
		Total of Project / Treasury	23271	15500	15000	12500	12500	12500
Project		002 Qualifying people working in the governmental procurements						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	8500	7000	7000	8500	8500	8500
		Total of Item	8500	7000	7000	8500	8500	8500
		Total of Project / Treasury	8500	7000	7000	8500	8500	8500
Project		005 Computerizing the department's activities						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	2500	0	0	0	0	0
		Total of Item	2500	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	2397	0	0	0	0	0
		Total of Item	2397	0	0	0	0	0
		Total of Project / Treasury	4897	0	0	0	0	0
Project		006 Family awareness in rationalizing medicine consumption						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	0	2000	1000	0	0	0
		Total of Item	0	2000	1000	0	0	0
		Total of Project / Treasury	0	2000	1000	0	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 0303 Prime Ministry /Joint Procurement Department

(In JDs)

Program 0501 Administration and Support Services								
Project		007 Computerizing and archiving the department's works.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	7500	4500	5500	5500	5500
		Total of Item	0	7500	4500	5500	5500	5500
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	5500	5500	5500	5500	5500
		Total of Item	0	5500	5500	5500	5500	5500
		Total of Project / Treasury	0	13000	10000	11000	11000	11000
		Total of Program	36668	37500	33000	32000	32000	32000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	3650	0	0	4000	4000	4000
		Total of Item	3650	0	0	4000	4000	4000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	5000	0	0	4000	4000	4000
		Total of Item	5000	0	0	4000	4000	4000
		Total of Project / Treasury	8650	0	0	8000	8000	8000
Project		003 Preparing the department for international tendering						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	3999	7500	3000	0	0	0
		Total of Item	3999	7500	3000	0	0	0
		Total of Project / Treasury	3999	7500	3000	0	0	0
Total of Program			12649	7500	3000	8000	8000	8000
Total of Chapter			49317	45000	36000	40000	40000	40000