

## **Chapter : 0303 Joint Procurement Department**

- Creation:** The Joint Procurement Department was established under Joint Procurement Bylaw No. (91) for the year 2002. The Council of Ministers issued a decision to start inviting bids for medicines tenders gradually to the participating agencies through the Department on 19/07/2006 to unify the medicines and medical supplies procurement process and unify the disbursed medicines in the public health sector to control their purchase costs.
- Vision :** Joint system for procurement of medicines and medical supplies
- Mission:** Providing medicines and medical supplies on time to the public health sector by applying unified criteria and specifications for the procurement processes, thus contributing to reducing the purchase cost of medicines and medical supplies and enhancing citizens' trust in the medicines in use

### **Tasks of the Ministry / Department:**

- Regulate joint procurement procedures and subscription terms, tenders study method, awarding decisions for procurement, concluding related contracts and follow up their execution.
- Prepare and audit forms and documents of any tender invitation for joint procurement, announce it and verify attachments thereto
- Identify warranties to be presented by bidders and contractors and procedures to be taken in case of non-fulfillment of obligations arising thereon.
- Follow-up clearance procedures on materials to be purchased.
- Keep entries, records, files and samples related to procurement processes.
- Keep and store incoming supplies in the central warehouses of the department in order to duly receive and distribute them to concerned entities as per their requests.
- Conduct the necessary studies to develop joint procurement process including keeping the approved specifications for materials to be purchased.
- Hold training courses and seminars to improve the skills of department's staff in cooperation with entities involved in the Joint Procurement.
- Conclude contracts related to joint procurement to be agreed upon with any entity.
- Set the principles and conditions for accepting the participation of manufacturing companies and suppliers in joint procurement tenders.

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

- Enhance government management to be financially stable, transparent and accountable.
- Unify the level of provided health services.

### **Major Issues and Challenges which face the Ministry / Department:**

- Delay of the entities participating in procurement to transfer financial liquidity to the Joint Procurement Department leads to delay in re-payment of tenders values to the suppliers and accumulation of debt which reflects negatively on the Department's credibility and providing medicines to the participating entities promptly.
- Difficulty in securing some drugs from their sources in the Kingdom due to lack of manufacturers or agents or because their agents do not submit bids for the tenders.
- Set principles to qualify the suppliers and prepare evaluation standards for their performance.
- Non-compliance of some entities participating in procurement to request all their requirements through the department.

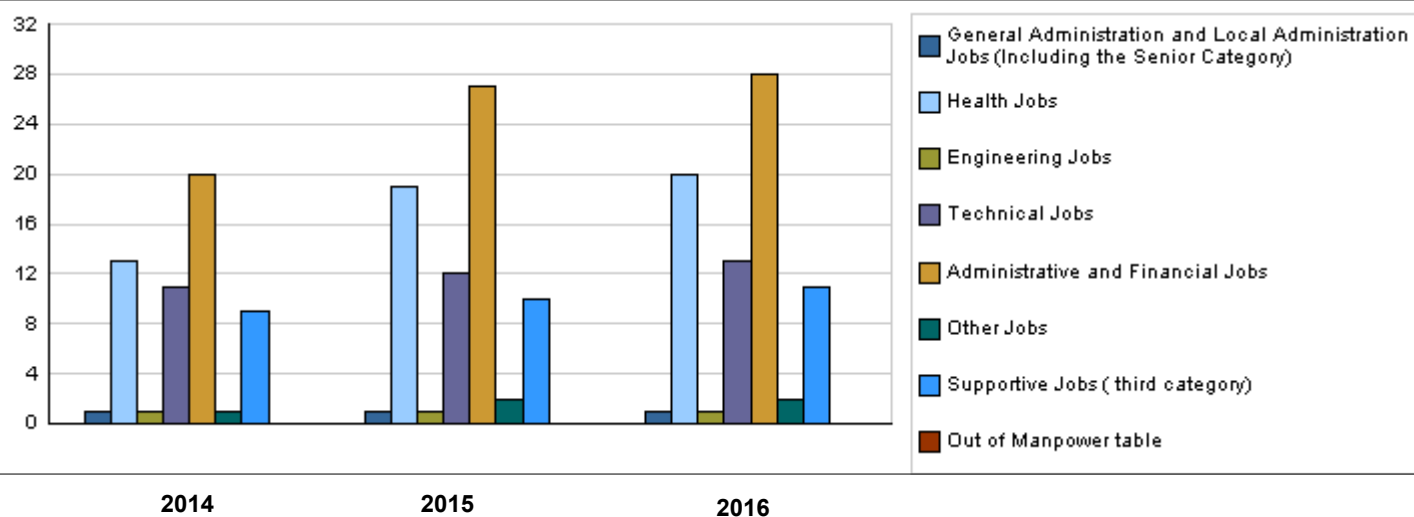
## CHAPTER : 0303 Joint Procurement Department

### 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		
				2014	2015	2015	2016	2017	2018
1 - To unify the processes of purchasing medicines and medical supplies	1 Number of medicine batches in the Rational Drug Lists which are purchased jointly	2007	1	16	16	16	16	16	16
	2 Number of the other batches which are purchased jointly	2014	1	1	1	1	1	2	2
	3 Number of entities participating in the Joint Procurement system	2007	5	6	6	6	6	6	6
2 - To develop institutional performance	1 Percentage of totally computerized main operations to the total main operations in the Department	2008	%30	%50	60%	60%	65%	70%	75%
	2 Percentage of trained employees to the number of employees who meet the training bases	2007	%20	%85	90%	90%	90%	90%	90%
	3 Number of awareness activities including participation in the national committees in the field of rationalizing medicine consumption	2010	8	2	4	4	5	5	5

### Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		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	12	13	1	13	14
	Health Technician and health occupations	5	0	5	5	0	5	5	0	5
	Legal Nurse	0	0	0	1	0	1	1	0	1
Engineering Jobs	Engineer	1	0	1	1	0	1	1	0	1
	Associate Engineer	0	0	0	0	0	0	0	0	0
Technical Jobs	Various technical jobs	6	5	11	7	5	12	8	5	13
Administrative and Financial Jobs	Financial administration jobs	12	8	20	16	11	27	17	11	28
Other Jobs	Other jobs	1	0	1	2	0	2	2	0	2
Supportive Jobs ( third category)	Supportive jobs	8	1	9	9	1	10	10	1	11
Total		35	21	56	43	29	72	46	30	76
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		35	21	56	43	29	72	46	30	76
Total Cost of Salaries		296170	173941	470111	310200	206800	517000	381860	244140	626000



Key Information of the Ministry / Department						
No.	Description	2012	2013	2014	2015	2016
1	Value of awarded tenders (in thousand JDs)	24000	73000	108000	105000	115000
2	Number of participating entities	5	6	6	6	6
3	Number of tenders	3	16	17	17	17

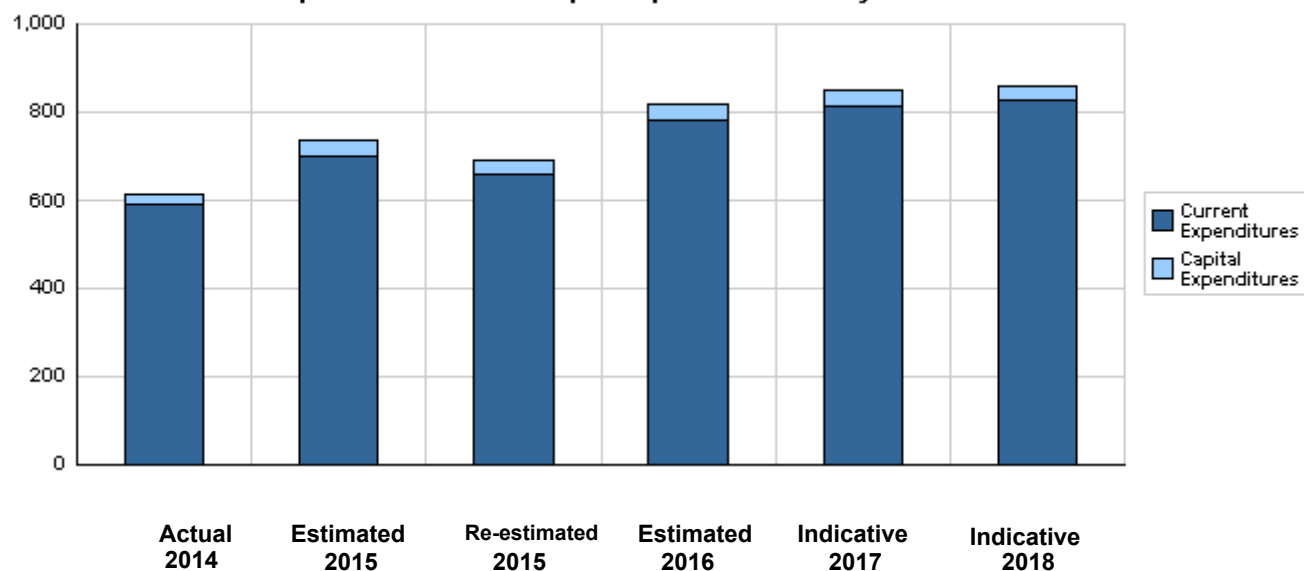
**Overall Summary of Expenditures for Chapter 0303- Joint Procurement Department**  
**for the Years 2014 - 2018**

( In JDs )

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017                      2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	443,320	512,000	486,000	585,000	618,000	630,000
2121	Social Security Contributions	26,791	31,000	31,000	41,000	45,000	46,000
2211	Use of Goods and Services	100,437	130,000	120,000	135,000	130,000	130,000
2821	Other Current Expenditures	19,339	25,000	20,000	20,000	20,000	20,000
Total current expenditures		589,887	698,000	657,000	781,000	813,000	826,000
Capital Expenditures							
2211	Use of Goods and Services	13,175	24,500	21,000	10,000	10,000	10,000
3112	Devices, Machinery and Equipment	11,549	15,500	12,000	20,000	25,000	25,000
3113	Other Fixed Assets	0	0	0	0	0	0
2822	Other Capital Expenditures	0	0	0	5,000	0	0
Total capital expenditures		24,724	40,000	33,000	35,000	35,000	35,000
Treasury		24,724	40,000	33,000	35,000	35,000	35,000
Total current and capital expenditures		614,611	738,000	690,000	816,000	848,000	861,000

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2014 - 2018**

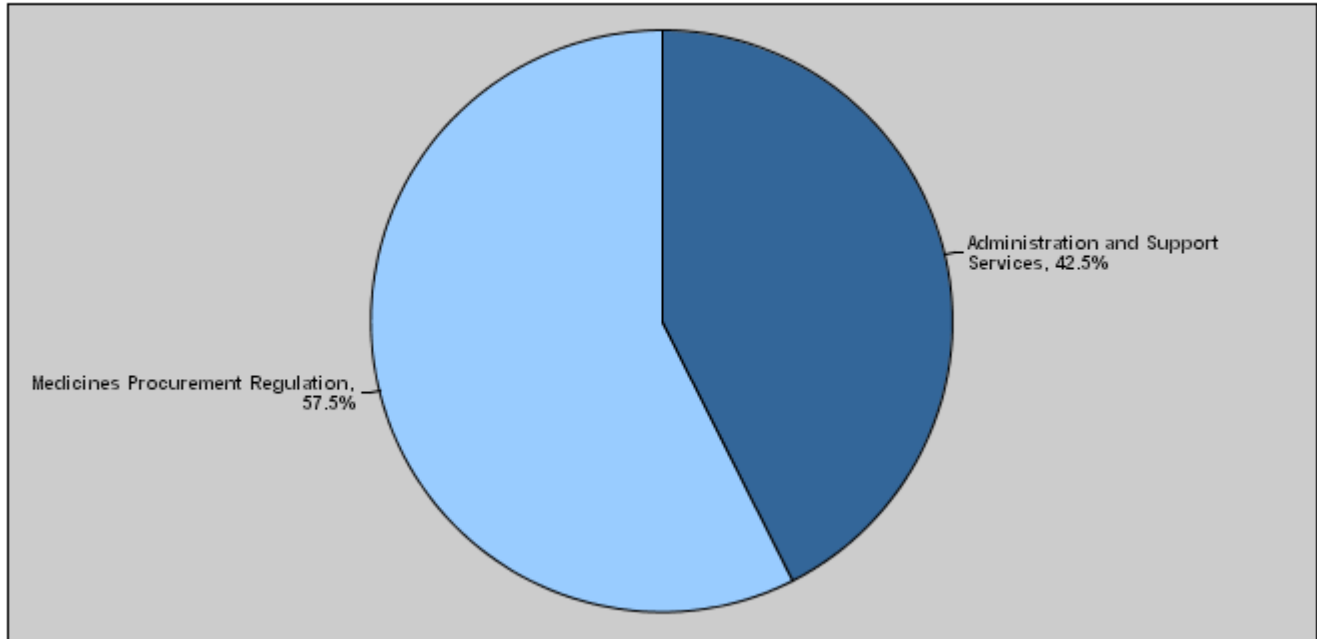


**Budget of Chapter 0303 - Joint Procurement Department**  
**For the Year 2016 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0501	Administration and Support Services	327,000	20,000	347,000
0505	Medicines Procurement Regulation	454,000	15,000	469,000
<b>Total</b>		<b>781,000</b>	<b>35,000</b>	<b>816,000</b>

**Total Expenditures for the Year 2016 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018**

Program		2014	2015	2016	2017	2018
0501	Administration and Support Services	81646	91587	100389	104595	106038
0505	Medicines Procurement Regulation	125583	153511	194312	202144	205697
<b>Total</b>		<b>207229</b>	<b>245098</b>	<b>294701</b>	<b>306739</b>	<b>311735</b>

**Budget Chapter 0303 - Joint Procurement Department Distributed According to the Program**

0501Administration and Support Services Program

Objective of the program :

- Apply total quality management.
- Develop human resources.
- Manage operations electronically.
- Manage and enhance information.

The strategic objective related to the program :

Develop institutional performance.

Directorates associated with the program :

- Procurement Directorate
- Financial Affairs Directorate
- Administrative Affairs Directorate
- Information Technology Directorate
- Internal Control Directorate
- Warehouses Directorate
- Legal Affairs Directorate

Services provided by the program :

- Conduct studies for institutional work development.
- Qualify and train the working human resources.
- Provide the Department's needs of equipment, machines, furniture, computers and their accessories and computerization (software operating systems).

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with ( 26 ) staff, including ( 18 ) males and ( 8 ) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Degree of employees' satisfaction	2008	%70	%65.9	75%	76%	78%	79%	80%
2	Percentage of archived documents to total documents planned for archiving	2009	%60	%70	75%	70%	75%	80%	85%

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		280,570	332,230	298,330	327,000	340,700	345,400
601	Administrative and Support Services	280,570	332,230	298,330	327,000	340,700	345,400
Capital Expenditures		23,424	32,000	28,000	20,000	20,000	20,000
001	Administration Project	10,977	12,500	10,000	0	0	0
002	Qualifying Governmental Procurements staff	5,137	8,500	8,000	2,000	0	0
006	Family awareness in rationalizing medicine consumption	2,000	0	0	0	0	0
007	Computerizing and archiving the Department's works	5,310	11,000	10,000	10,000	15,000	15,000
008	Solar Energy Use Project	0	0	0	8,000	5,000	5,000
Program / Treasury		23,424	32,000	28,000	20,000	20,000	20,000
Total Program		303,994	364,230	326,330	347,000	360,700	365,400

**Budget Chapter 0303 - Joint Procurement Department Distributed According to the Program**

<b>0505</b>	<b>Medicines Procurement Regulation Program</b>
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**Objective of the program :**

Unify medicines and medical supplies procurement processes through the following sub strategic goals:-

- Assess suppliers' performance.
- Assess unification of medicines procurement process.
- Prepare the Department and commence procurement of medical supplies.
- Contribute to rationalization of medicines consumption.

**The strategic objective related to the program :**

Unify the process for purchasing medicine and medical supplies.

**Directorates associated with the program :**

- Procurement Directorate
- Financial Affairs Directorate
- Warehouses Directorate
- Administrative Affairs Directorate
- Internal Control Directorate
- Legal Affairs Directorate
- Information Technology Directorate

**Services provided by the program :**

- Computerize procurement system- E-Procurement.
- Computerize and archive the Department's operations.

**Staff working in the program :**

The program is implemented through a functional staff in 2015 estimated with ( 35 ) staff, including ( 20 ) males and ( 15 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Period of tender circle/ day	2007	120	95	95	70	70	70	70
2	Degree of service recipients' satisfaction	2008	%72	%78	83%	83%	89%	91%	93%

**Appropriations Of Medicines Procurement Regulation Program as Per Activities and Projects. ( In JDs )**

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
<b>Current Expenditures</b>		<b>309,317</b>	<b>365,770</b>	<b>358,670</b>	<b>454,000</b>	<b>472,300</b>	<b>480,600</b>
601	Purchasing medicines	309,317	365,770	358,670	454,000	472,300	480,600
<b>Capital Expenditures</b>		<b>1,300</b>	<b>8,000</b>	<b>5,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
001	Computerizing the Government procurement system	0	8,000	5,000	15,000	15,000	15,000
003	Preparing the Department for international tendering	1,300	0	0	0	0	0
<b>Program / Treasury</b>		<b>1,300</b>	<b>8,000</b>	<b>5,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Program</b>		<b>310,617</b>	<b>373,770</b>	<b>363,670</b>	<b>469,000</b>	<b>487,300</b>	<b>495,600</b>

## Chapter :0303 Joint Procurement Department

**Vision** Joint system for procurement of medicines and medical supplies

**Mission** Providing medicines and medical supplies on time to the public health sector by applying unified criteria and specifications for the procurement processes, thus contributing to reducing the purchase cost of medicines and medical supplies and enhancing citizens' trust in the medicines in use

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

### Strategic Objectives for Ministry / Department Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
					2014	2015	2015	2016	2017	2018
1 - To unify the processes of purchasing medicines and medical supplies	1	Number of medicine batches in the Rational Drug Lists which are purchased jointly	2007	1	16	16	16	16	16	16
	2	Number of the other batches which are purchased jointly	2014	1	1	1	1	1	2	2
	3	Number of entities participating in the Joint Procurement system	2007	5	6	6	6	6	6	6
2 - To develop institutional performance	1	Percentage of totally computerized main operations to the total main operations in the Department	2008	%30	%50	60%	60%	65%	70%	75%
	2	Percentage of trained employees to the number of employees who meet the training bases	2007	%20	%85	90%	90%	90%	90%	90%
	3	Number of awareness activities including participation in the national committees in the field of rationalizing medicine consumption	2010	8	2	4	4	5	5	5

### Programs that achieve Strategic Objectives / Performance Indicators

Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
0501	Administration and Support Services	1	Degree of employees' satisfaction	2008	%70	%65.9	75%	76%	78%	79%	80%
		2	Percentage of archived documents to total documents planned for archiving	2009	%60	%70	75%	70%	75%	80%	85%
0505	Medicines Procurement Regulation	1	Period of tender circle/ day	2007	120	95	95	70	70	70	70
		2	Degree of service recipients' satisfaction	2008	%72	%78	83%	83%	89%	91%	93%

### Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
0501	Administration and Support Services	Current	280570	332230	298330	327000	340700	345400
		Capital	23424	32000	28000	20000	20000	20000
		Total	303994	364230	326330	347000	360700	365400
0505	Medicines Procurement Regulation	Current	309317	365770	358670	454000	472300	480600
		Capital	1300	8000	5000	15000	15000	15000
		Total	310617	373770	363670	469000	487300	495600
		Total of Current	589887	698000	657000	781000	813000	826000
		Total of Capital	24724	40000	33000	35000	35000	35000
		Total of Chapter	614611	738000	690000	816000	848000	861000

### Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
0505	601	Purchasing medicines	309317	365770	358670	454000	472300	480600
		Total of Program	309317	365770	358670	454000	472300	480600
0501	601	Administrative and Support Services	280570	332230	298330	327000	340700	345400
		Total of Program	280570	332230	298330	327000	340700	345400
		Total	589887	698000	657000	781000	813000	826000



## Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
0505	001	Computerizing the Government procurement system	0	8000	5000	15000	15000	15000
	003	Preparing the Department for international tendering	1300	0	0	0	0	0
	Total of Program		1300	8000	5000	15000	15000	15000
0501	001	Administration Project	10977	12500	10000	0	0	0
	002	Qualifying Governmental Procurements staff	5137	8500	8000	2000	0	0
	006	Family awareness in rationalizing medicine consumption	2000	0	0	0	0	0
	007	Computerizing and archiving the Department's works	5310	11000	10000	10000	15000	15000
	008	Solar Energy Use Project	0	0	0	8000	5000	5000
	Total of Program		23424	32000	28000	20000	20000	20000
	Total		24724	40000	33000	35000	35000	35000

# Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter: 0303 Joint Procurement Department

( In JDs )

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	17916	18000	17154	20500	22000	23000
	102	Unclassified Employees	95180	95400	95265	110000	120000	124500
	103	Comprehensive Contract Employees	70357	88000	77225	75000	78000	78600
	105	Personal Cost of Living Allowance	80714	86000	83756	106000	110000	111000
	106	Family Cost of Living Allowance	6854	9200	8200	11100	11700	11900
	110	Overtime Allowance	6933	10000	10000	15000	15000	15000
	111	Additional Allowance	58963	78600	71600	88300	92800	96000
	113	Transportation Allowance	3930	10570	10570	11100	14000	14000
	114	Transport Allowance	12130	9000	9000	12000	12500	12500
	116	Employees' Bonuses	90343	98630	98630	110000	110000	110000
	120	Contract Employees	0	8600	4600	26000	32000	33500
Total			443320	512000	486000	585000	618000	630000
2121		Social Security Contributions						
	301	Social Security	26791	31000	31000	41000	45000	46000
Total			26791	31000	31000	41000	45000	46000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	42000	71400	71400	56700	56700	56700
	202	Telecommunications Services	4192	4000	3000	7500	7500	7500
	203	Water	213	300	300	250	200	200
	204	Electricity	5608	5000	5000	6000	3000	2000
	205	Fuels	10877	10000	6000	6500	6500	6500
	206	Maintenance of Machines, furniture and accessories	9999	10500	10500	18000	17000	17000
	207	Maintenance of vehicles, equipment and accessories	2885	2000	2000	2000	2000	2200
	208	Repair and maintenance of buildings and accessories	885	1000	0	1000	1000	1200
	209	Office Supplies, publications and various stationery	7976	6500	6500	14000	14000	14600
	211	Cleaning services and supplies including cleaning contracts	12376	13400	9400	12000	12000	12000
	212	Insurance	1440	1550	1550	1550	1600	1600
	214	Goods and services expenses	1986	4350	4350	9500	8500	8500
Total			100437	130000	120000	135000	130000	130000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	2000	2000	2000
	305	Non-Employees' Bonuses	19339	25000	20000	18000	18000	18000
Total			19339	25000	20000	20000	20000	20000
Total of Chapter			589887	698000	657000	781000	813000	826000

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

Chapter : 0303 - Joint Procurement Department

(In JDs)

<b>Program : 0501 - Administration and Support Services</b>								
<b>Activity : 601 - Administrative and Support Services</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>11424</b>	<b>11200</b>	<b>10354</b>	<b>13400</b>	<b>14000</b>	<b>14500</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>41627</b>	<b>38400</b>	<b>38265</b>	<b>47000</b>	<b>52000</b>	<b>53500</b>
	<b>103</b>	<b>Comprehensive Contract Employees</b>	<b>32934</b>	<b>38000</b>	<b>27225</b>	<b>31000</b>	<b>32000</b>	<b>32600</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>34508</b>	<b>38000</b>	<b>35756</b>	<b>42000</b>	<b>44000</b>	<b>45000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>3598</b>	<b>5000</b>	<b>4000</b>	<b>5500</b>	<b>5700</b>	<b>5900</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>3933</b>	<b>7000</b>	<b>7000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>24410</b>	<b>36000</b>	<b>29000</b>	<b>34300</b>	<b>35800</b>	<b>36000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>2980</b>	<b>6180</b>	<b>6180</b>	<b>5500</b>	<b>7000</b>	<b>7000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>5130</b>	<b>3320</b>	<b>3320</b>	<b>4400</b>	<b>4500</b>	<b>4500</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>47003</b>	<b>53630</b>	<b>53630</b>	<b>49000</b>	<b>49000</b>	<b>49000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>0</b>	<b>8600</b>	<b>4600</b>	<b>11000</b>	<b>13000</b>	<b>13500</b>
<b>Total</b>			<b>207547</b>	<b>245330</b>	<b>219330</b>	<b>249100</b>	<b>263000</b>	<b>267500</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>10792</b>	<b>14500</b>	<b>14500</b>	<b>15000</b>	<b>16000</b>	<b>16500</b>
<b>Total</b>			<b>10792</b>	<b>14500</b>	<b>14500</b>	<b>15000</b>	<b>16000</b>	<b>16500</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	<b>Rents</b>	<b>16000</b>	<b>29400</b>	<b>29400</b>	<b>22700</b>	<b>22700</b>	<b>22700</b>
	<b>202</b>	<b>Telecommunications Services</b>	<b>1398</b>	<b>2000</b>	<b>1000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
	<b>203</b>	<b>Water</b>	<b>13</b>	<b>150</b>	<b>150</b>	<b>100</b>	<b>100</b>	<b>100</b>
	<b>204</b>	<b>Electricity</b>	<b>1421</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>1000</b>	<b>500</b>
	<b>205</b>	<b>Fuels</b>	<b>9815</b>	<b>4000</b>	<b>2600</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
	000	Fuels	9815	0	0	0	0	0
	001	Heating	0	1400	0	1500	1500	1500
	002	Saloon vehicles	0	2000	2000	1000	1000	1000
	003	Transport vehicles and heavy equipment	0	600	600	500	500	500
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>6399</b>	<b>6500</b>	<b>6500</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>1685</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>1000</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>395</b>	<b>500</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>6176</b>	<b>4000</b>	<b>4000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>5500</b>	<b>7400</b>	<b>5400</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>212</b>	<b>Insurance</b>	<b>796</b>	<b>800</b>	<b>800</b>	<b>600</b>	<b>600</b>	<b>600</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>1309</b>	<b>1850</b>	<b>1850</b>	<b>3500</b>	<b>3300</b>	<b>3300</b>
	001	Events and hospitality	156	0	0	1000	1000	1000
	008	Advertisements and subscriptions	0	0	0	2000	2000	2000
	021	King Abdullah II Award for Excellence in Government Performance and Transparency	200	0	0	0	0	0
	999	n.e.c	953	1850	1850	500	300	300
<b>Total</b>			<b>50907</b>	<b>59400</b>	<b>54500</b>	<b>54100</b>	<b>52900</b>	<b>52600</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>303</b>	<b>Scientific scholarships and training courses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>11324</b>	<b>13000</b>	<b>10000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>
<b>Total</b>			<b>11324</b>	<b>13000</b>	<b>10000</b>	<b>8800</b>	<b>8800</b>	<b>8800</b>
<b>Total of Activity</b>			<b>280570</b>	<b>332230</b>	<b>298330</b>	<b>327000</b>	<b>340700</b>	<b>345400</b>
<b>Total of Program</b>			<b>280570</b>	<b>332230</b>	<b>298330</b>	<b>327000</b>	<b>340700</b>	<b>345400</b>

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

Chapter : 0303 - Joint Procurement Department

(In JDs)

Program : 0505 - Medicines Procurement Regulation								
Activity : 601 - Purchasing medicines								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>6492</b>	<b>6800</b>	<b>6800</b>	<b>7100</b>	<b>8000</b>	<b>8500</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>53553</b>	<b>57000</b>	<b>57000</b>	<b>63000</b>	<b>68000</b>	<b>71000</b>
	<b>103</b>	<b>Comprehensive Contract Employees</b>	<b>37423</b>	<b>50000</b>	<b>50000</b>	<b>44000</b>	<b>46000</b>	<b>46000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>46206</b>	<b>48000</b>	<b>48000</b>	<b>64000</b>	<b>66000</b>	<b>66000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>3256</b>	<b>4200</b>	<b>4200</b>	<b>5600</b>	<b>6000</b>	<b>6000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>34553</b>	<b>42600</b>	<b>42600</b>	<b>54000</b>	<b>57000</b>	<b>60000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>950</b>	<b>4390</b>	<b>4390</b>	<b>5600</b>	<b>7000</b>	<b>7000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>7000</b>	<b>5680</b>	<b>5680</b>	<b>7600</b>	<b>8000</b>	<b>8000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>43340</b>	<b>45000</b>	<b>45000</b>	<b>61000</b>	<b>61000</b>	<b>61000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15000</b>	<b>19000</b>	<b>20000</b>
		<b>Total</b>	<b>235773</b>	<b>266670</b>	<b>266670</b>	<b>335900</b>	<b>355000</b>	<b>362500</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>15999</b>	<b>16500</b>	<b>16500</b>	<b>26000</b>	<b>29000</b>	<b>29500</b>
		<b>Total</b>	<b>15999</b>	<b>16500</b>	<b>16500</b>	<b>26000</b>	<b>29000</b>	<b>29500</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	<b>Rents</b>	<b>26000</b>	<b>42000</b>	<b>42000</b>	<b>34000</b>	<b>34000</b>	<b>34000</b>
	<b>202</b>	<b>Telecommunications Services</b>	<b>2794</b>	<b>2000</b>	<b>2000</b>	<b>4500</b>	<b>4500</b>	<b>4500</b>
	<b>203</b>	<b>Water</b>	<b>200</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>100</b>	<b>100</b>
	<b>204</b>	<b>Electricity</b>	<b>4187</b>	<b>3000</b>	<b>3000</b>	<b>4000</b>	<b>2000</b>	<b>1500</b>
	<b>205</b>	<b>Fuels</b>	<b>1062</b>	<b>6000</b>	<b>3400</b>	<b>3500</b>	<b>3500</b>	<b>3500</b>
	000	Fuels	1062	0	0	0	0	0
	001	Heating	0	2100	0	500	500	500
	002	Saloon vehicles	0	3000	2500	2000	2000	2000
	003	Transport vehicles and heavy equipment	0	900	900	1000	1000	1000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>3600</b>	<b>4000</b>	<b>4000</b>	<b>11000</b>	<b>10000</b>	<b>10000</b>
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>1200</b>	<b>1200</b>	<b>1200</b>	<b>1200</b>	<b>1200</b>	<b>1200</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>490</b>	<b>500</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>800</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>1800</b>	<b>2500</b>	<b>2500</b>	<b>8000</b>	<b>8000</b>	<b>8600</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>6876</b>	<b>6000</b>	<b>4000</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>
	<b>212</b>	<b>Insurance</b>	<b>644</b>	<b>750</b>	<b>750</b>	<b>950</b>	<b>1000</b>	<b>1000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>677</b>	<b>2500</b>	<b>2500</b>	<b>6000</b>	<b>5200</b>	<b>5200</b>
	001	Events and hospitality	0	2500	2500	0	0	0
	008	Advertisements and subscriptions	0	0	0	3500	2800	2800
	999	n.e.c	677	0	0	2500	2400	2400
		<b>Total</b>	<b>49530</b>	<b>70600</b>	<b>65500</b>	<b>80900</b>	<b>77100</b>	<b>77400</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>303</b>	<b>Scientific scholarships and training courses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1200</b>	<b>1200</b>	<b>1200</b>
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>8015</b>	<b>12000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total</b>	<b>8015</b>	<b>12000</b>	<b>10000</b>	<b>11200</b>	<b>11200</b>	<b>11200</b>
		<b>Total of Activity</b>	<b>309317</b>	<b>365770</b>	<b>358670</b>	<b>454000</b>	<b>472300</b>	<b>480600</b>
		<b>Total of Program</b>	<b>309317</b>	<b>365770</b>	<b>358670</b>	<b>454000</b>	<b>472300</b>	<b>480600</b>
		<b>Total of Chapter</b>	<b>589887</b>	<b>698000</b>	<b>657000</b>	<b>781000</b>	<b>813000</b>	<b>826000</b>

# Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 0303 Joint Procurement Department

( In JDs )

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	13175	24500	21000	10000	10000	10000
Total			13175	24500	21000	10000	10000	10000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	5000	0	0
Total			0	0	0	5000	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	11549	15500	12000	20000	25000	25000
Total			11549	15500	12000	20000	25000	25000
Total of Chapter			24724	40000	33000	35000	35000	35000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 0303 Joint Procurement Department

( In JDs )

Program 0501 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	3463	6500	5000	0	0	0
		Total of Item	3463	6500	5000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	7514	6000	5000	0	0	0
		Total of Item	7514	6000	5000	0	0	0
		Total of Project / Treasury	10977	12500	10000	0	0	0
Project		002 Qualifying Governmental Procurements staff						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	5137	8500	8000	2000	0	0
		Total of Item	5137	8500	8000	2000	0	0
		Total of Project / Treasury	5137	8500	8000	2000	0	0
Project		006 Family awareness in rationalizing medicine consumption						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	2000	0	0	0	0	0
		Total of Item	2000	0	0	0	0	0
		Total of Project / Treasury	2000	0	0	0	0	0
Project		007 Computerizing and archiving the Department's works						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	1275	5500	5500	3000	5000	5000
		Total of Item	1275	5500	5500	3000	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4035	5500	4500	7000	10000	10000
		Total of Item	4035	5500	4500	7000	10000	10000
		Total of Project / Treasury	5310	11000	10000	10000	15000	15000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 0303 Joint Procurement Department

( In JDs )

Program 0501 Administration and Support Services								
Project		008 Solar Energy Use Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	8000	5000	5000
		Total of Item	0	0	0	8000	5000	5000
		Total of Project / Treasury	0	0	0	8000	5000	5000
Total of Program			23424	32000	28000	20000	20000	20000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 0303 Joint Procurement Department

( In JDs )

Program 0505 Medicines Procurement Regulation								
Project		001 Computerizing the Government procurement system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	4000	2500	5000	5000	5000
		Total of Item	0	4000	2500	5000	5000	5000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	0	0	5000	0	0
		Total of Item	0	0	0	5000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	4000	2500	5000	10000	10000
		Total of Item	0	4000	2500	5000	10000	10000
		Total of Project / Treasury	0	8000	5000	15000	15000	15000
Project		003 Preparing the Department for international tendering						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	1300	0	0	0	0	0
		Total of Item	1300	0	0	0	0	0
		Total of Project / Treasury	1300	0	0	0	0	0
Total of Program			1300	8000	5000	15000	15000	15000
Total of Chapter			24724	40000	33000	35000	35000	35000