

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
- 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

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.

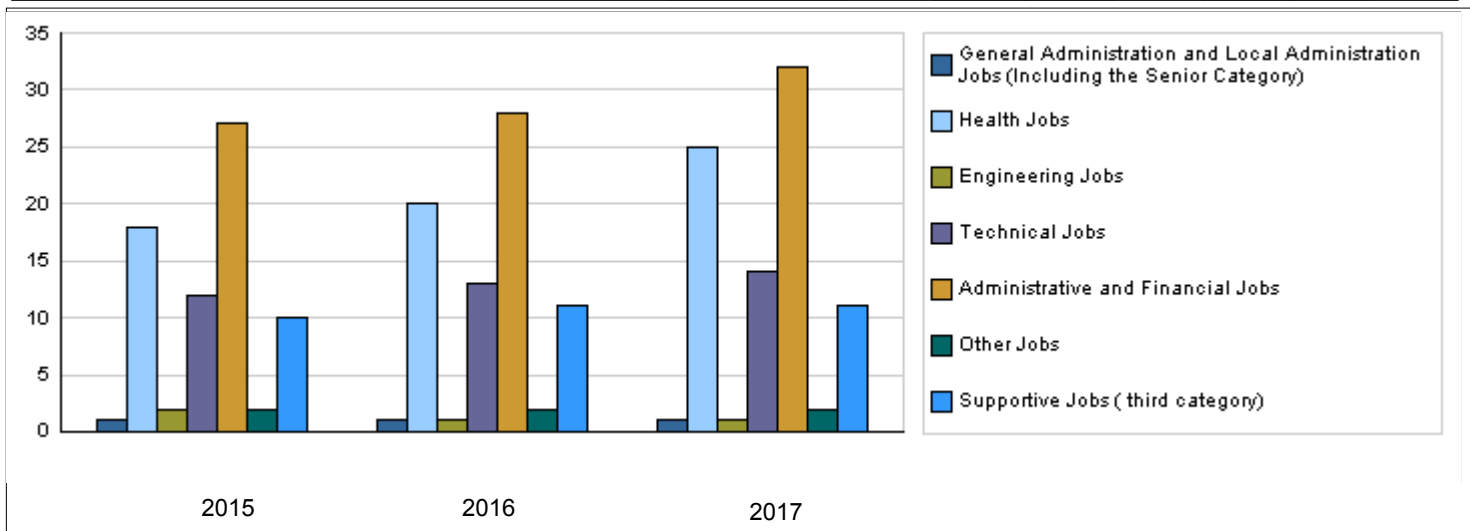
CHAPTER : 0303 Joint Procurement Department

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016		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	2013	16	16	16	16	16	16	16
	2 Number of the other batches which are purchased jointly	2014	1	1	1	1	2	2	2
	3 Number of entities participating in the Joint Procurement system	2013	6	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	2013	%50	%50	65%	65%	65%	67%	70%
	2 Percentage of trained employees to the number of employees who meet the training bases	2013	%50	%85	90%	90%	90%	90%	90%
	3 Number of awareness activities including participation in the national committees in the field of rationalizing medicines consumption	2013	2	2	5	5	5	5	6

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		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	11	12	1	13	14	3	16	19
	Health Technician and health occupations	5	0	5	5	0	5	5	0	5
	Legal Nurse	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineer	2	0	2	1	0	1	1	0	1
Technical Jobs	Various technical jobs	7	5	12	7	6	13	8	6	14
Administrative and Financial Jobs	Financial administration jobs	16	11	27	17	11	28	17	15	32
Other Jobs	Other jobs	2	0	2	2	0	2	2	0	2
Supportive Jobs (third category)	Supportive jobs	9	1	10	10	1	11	10	1	11
Total		44	28	72	45	31	76	48	38	86
Total Cost of Salaries		305886	195567	501453	319190	221810	541000	372400	292600	665000



Key Information of the Ministry / Department

No.	Description	2013	2014	2015	2016	2017
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

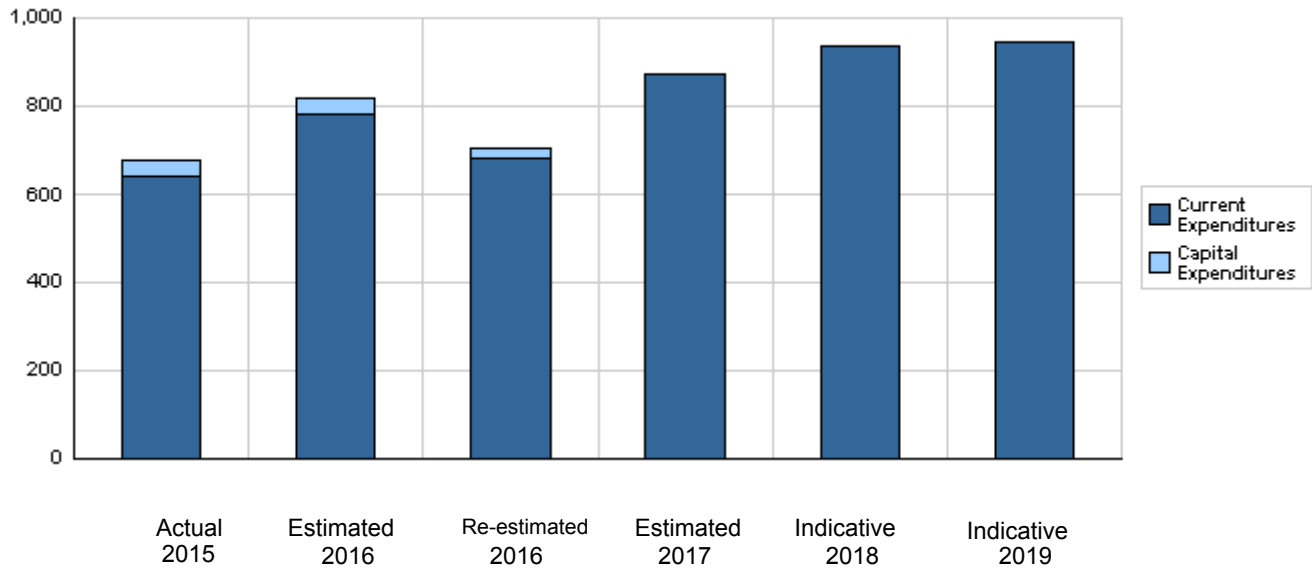
**Overall Summary of Expenditures for Chapter 0303- Joint Procurement Department
for the Years 2015 - 2019**

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative		
						2018	2019	
Group	Current Expenditures							
2111	Salaries, Wages and Allowances	472,416	585,000	509,000	622,000	672,000	683,000	
2121	Social Security Contributions	29,037	41,000	32,000	43,000	48,000	49,000	
2211	Use of Goods and Services	117,978	135,000	120,000	158,000	165,000	165,000	
2821	Other Current Expenditures	19,292	20,000	20,000	23,000	23,000	23,000	
3112	Devices, Machinery and Equipment	0	0	0	27,000	27,000	27,000	
Total current expenditures		638,723	781,000	681,000	873,000	935,000	947,000	
		Capital Expenditures						
2211	Use of Goods and Services	23,905	10,000	10,000	0	0	0	
2822	Other Capital Expenditures	0	5,000	0	0	0	0	
3112	Devices, Machinery and Equipment	14,995	20,000	12,000	0	0	0	
Total capital expenditures		38,900	35,000	22,000	0	0	0	
Treasury		38,900	35,000	22,000	0	0	0	
Total current and capital expenditures		677,623	816,000	703,000	873,000	935,000	947,000	

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2015 - 2019

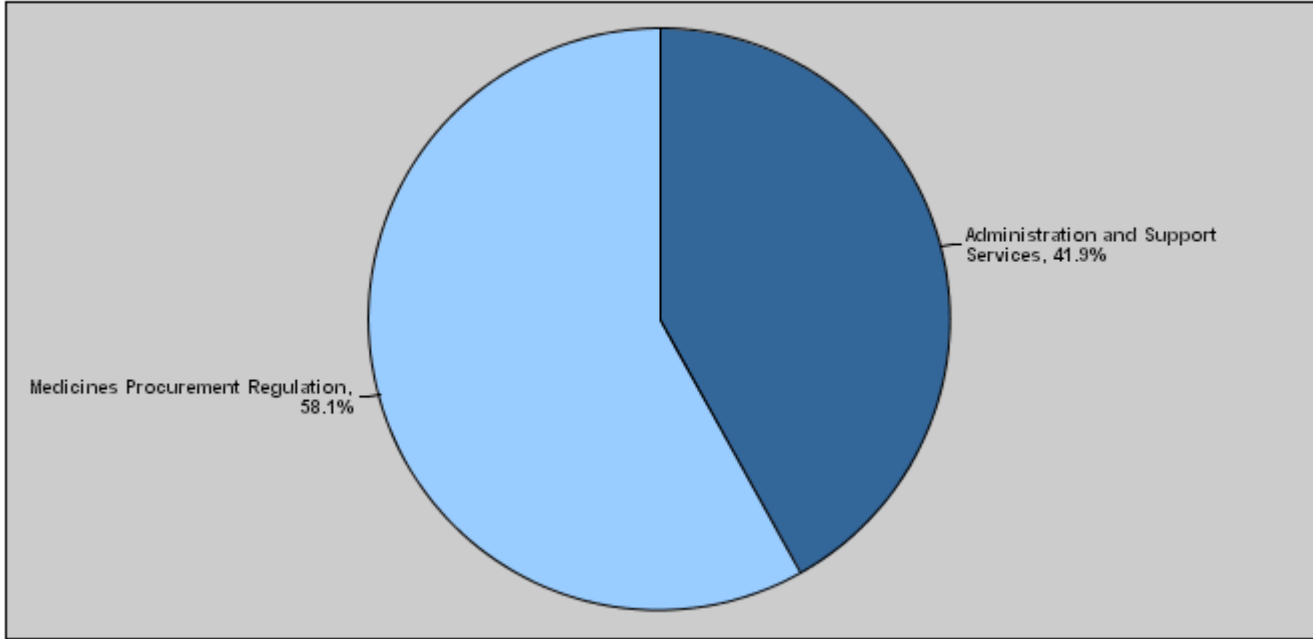


Budget of Chapter 0303 - Joint Procurement Department
For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0501	Administration and Support Services	365,500	0	365,500
0505	Medicines Procurement Regulation	507,500	0	507,500
Total		873,000	0	873,000

Total Expenditures for the Year 2017 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
0501 Administration and Support Services	114003	111370	152413	162421	164423
0505 Medicines Procurement Regulation	139241	167000	212000	227000	230000
Total	253244	278370	364413	389421	394423

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

0501	Administration and Support Services Program
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Objective of the program :

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

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 2016 estimated with (33) staff, including (20) males and (13) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Degree of employees' satisfaction	2013	%70	%65.9	78%	79%	79%	80%	80%
2 Percentage of archived documents to total documents planned for archiving	2013	%60	%70	75%	80%	80%	82%	85%

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	304,009	327,000	280,450	365,500	389,500	394,300
601 Administrative and Support Services	304,009	327,000	280,450	365,500	389,500	394,300
Capital Expenditures	31,400	20,000	12,000	0	0	0
001 Administration Project	12,495	0	0	0	0	0
002 Qualifying Governmental Procurements staff	7,905	2,000	2,000	0	0	0
007 Computerizing and archiving the Department's works	11,000	10,000	10,000	0	0	0
008 Solar Energy Use Project	0	8,000	0	0	0	0
Program / Treasury	31,400	20,000	12,000	0	0	0
Total Program	335,409	347,000	292,450	365,500	389,500	394,300

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

0505	Medicines Procurement Regulation Program
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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 2016 estimated with (43) staff, including (25) males and (18) females .

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
				2015	2016		2016	2017	2018	2019
				1	Period of tender circle/ day		2013	100	95	70
2	Degree of service recipients' satisfaction	2013	%75	%78	89%	91%	91%	92%	93%	

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	334,714	454,000	400,550	507,500	545,500	552,700
601 Purchasing medicines	334,714	454,000	400,550	507,500	545,500	552,700
Capital Expenditures	7,500	15,000	10,000	0	0	0
001 Computerizing the Government procurement system	7,500	15,000	10,000	0	0	0
Program / Treasury	7,500	15,000	10,000	0	0	0
Total Program	342,214	469,000	410,550	507,500	545,500	552,700

Chapter : 0303 Joint Procurement Department

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
0505	601	Purchasing medicines	334714	454000	400550	507500	545500	552700
		Total of Program	334714	454000	400550	507500	545500	552700
0501	601	Administrative and Support Services	304009	327000	280450	365500	389500	394300
		Total of Program	304009	327000	280450	365500	389500	394300
		Total	638723	781000	681000	873000	935000	947000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
0505	001	Computerizing the Government procurement system	7500	15000	10000	0	0	0
		Total of Program	7500	15000	10000	0	0	0
0501	001	Administration Project	12495	0	0	0	0	0
	002	Qualifying Governmental Procurements staff	7905	2000	2000	0	0	0
	007	Computerizing and archiving the Department's works	11000	10000	10000	0	0	0
	008	Solar Energy Use Project	0	8000	0	0	0	0
		Total of Program	31400	20000	12000	0	0	0
		Total	38900	35000	22000	0	0	0

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter: 0303 Joint Procurement Department

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	19124	20500	15440	24000	27000	28000
	102	Unclassified Employees	99108	110000	97800	106000	110000	110000
	103	Comprehensive Contract Employees	65370	75000	54000	57000	69000	70000
	105	Personal Cost of Living Allowance	86580	106000	93370	109500	116000	117000
	106	Family Cost of Living Allowance	7532	11100	8700	11000	15000	15500
	110	Overtime Allowance	9305	15000	15000	0	0	0
	111	Additional Allowance	64152	88300	75850	113000	120000	122000
	113	Transportation Allowance	10378	11100	10600	14000	17000	18000
	114	Transport Allowance	8874	12000	11400	12500	15000	16000
	116	Employees' Bonuses	98556	110000	110000	145000	145000	145000
	120	Contract Employees	3437	26000	16840	30000	38000	41500
Total			472416	585000	509000	622000	672000	683000
2121		Social Security Contributions						
	301	Social Security	29037	41000	32000	43000	48000	49000
Total			29037	41000	32000	43000	48000	49000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	71400	56700	56700	81000	81000	81000
	202	Telecommunications Services	2338	7500	3400	7500	7500	7500
	203	Water	225	250	250	250	250	250
	204	Electricity	5000	6000	5500	6000	6000	6000
	205	Fuels	5977	6500	6000	7200	7200	7200
	206	Maintenance of Machines, furniture and accessories	10499	18000	16000	19000	21000	21000
	207	Maintenance of vehicles, equipment and accessories	1710	2000	1000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	535	1000	500	2800	2800	2800
	209	Office Supplies, publications and various stationery	6071	14000	8500	12000	16000	16000
	211	Cleaning services and supplies including cleaning contracts	11028	12000	11100	11000	12000	12000
	212	Insurance	1284	1550	1550	1550	1550	1550
	214	Goods and services expenses	1911	9500	9500	7700	7700	7700
Total			117978	135000	120000	158000	165000	165000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	2000	2000	5000	5000	5000
	305	Non-Employees' Bonuses	19292	18000	18000	18000	18000	18000
Total			19292	20000	20000	23000	23000	23000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	27000	27000	27000
Total			0	0	0	27000	27000	27000
Total of Chapter			638723	781000	681000	873000	935000	947000

Program : 0501 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	12137	13400	10000	9600	10800	11200
	102	Unclassified Employees	41630	47000	40800	42400	44000	44000
	103	Comprehensive Contract Employees	29282	31000	18000	22800	27600	28000
	105	Personal Cost of Living Allowance	37297	42000	37500	43800	46400	46800
	106	Family Cost of Living Allowance	3949	5500	4800	4400	6000	6200
	110	Overtime Allowance	5987	6000	6000	0	0	0
	111	Additional Allowance	27248	34300	26300	45200	48000	48800
	113	Transportation Allowance	5989	5500	5000	5600	6800	7200
	114	Transport Allowance	3294	4400	3800	5000	6000	6400
	116	Employees' Bonuses	53583	49000	49000	58000	58000	58000
	120	Contract Employees	3437	11000	5850	12000	15200	16600
		Total	223833	249100	207050	248800	268800	273200
2121		Social Security Contributions						
	301	Social Security	12537	15000	12000	17200	19200	19600
		Total	12537	15000	12000	17200	19200	19600
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	29400	22700	22700	47000	47000	47000
	202	Telecommunications Services	1701	3000	3000	3000	3000	3000
	203	Water	150	100	100	100	100	100
	204	Electricity	2000	2000	2000	2400	2400	2400
	205	Fuels	2577	3000	3000	2600	2600	2600
		001 Heating	0	1500	1500	800	800	800
		002 Saloon vehicles	1977	1000	1000	1200	1200	1200
		003 Transport vehicles and heavy equipment	600	500	500	600	600	600
	206	Maintenance of Machines, furniture and accessories	6500	7000	7000	7600	8400	8400
	207	Maintenance of vehicles, equipment and accessories	694	800	800	800	800	800
	208	Repair and maintenance of buildings and accessories	433	400	400	400	400	400
	209	Office Supplies, publications and various stationery	3999	6000	4500	5600	6400	6400
	211	Cleaning services and supplies including cleaning contracts	6179	5000	5000	4400	4800	4800
	212	Insurance	694	600	600	600	600	600
	214	Goods and services expenses	1824	3500	3500	3800	3800	3800
		001 Events and hospitality	0	1000	1000	400	400	400
		008 Advertisements and subscriptions	0	2000	2000	3400	3400	3400
		999 n.e.c	1824	500	500	0	0	0
		Total	56151	54100	52600	78300	80300	80300
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	800	800	2000	2000	2000
	305	Non-Employees' Bonuses	11488	8000	8000	7200	7200	7200
		Total	11488	8800	8800	9200	9200	9200
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	12000	12000	12000
		001 Computers and accessories	0	0	0	12000	12000	12000
		Total	0	0	0	12000	12000	12000
		Total of Activity	304009	327000	280450	365500	389500	394300
		Total of Program	304009	327000	280450	365500	389500	394300

Program : 0505 - Medicines Procurement Regulation								
Activity : 601 - Purchasing medicines								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	6987	7100	5440	14400	16200	16800
	102	Unclassified Employees	57478	63000	57000	63600	66000	66000
	103	Comprehensive Contract Employees	36088	44000	36000	34200	41400	42000
	105	Personal Cost of Living Allowance	49283	64000	55870	65700	69600	70200
	106	Family Cost of Living Allowance	3583	5600	3900	6600	9000	9300
	110	Overtime Allowance	3318	9000	9000	0	0	0
	111	Additional Allowance	36904	54000	49550	67800	72000	73200
	113	Transportation Allowance	4389	5600	5600	8400	10200	10800
	114	Transport Allowance	5580	7600	7600	7500	9000	9600
	116	Employees' Bonuses	44973	61000	61000	87000	87000	87000
	120	Contract Employees	0	15000	10990	18000	22800	24900
		Total	248583	335900	301950	373200	403200	409800
2121		Social Security Contributions						
	301	Social Security	16500	26000	20000	25800	28800	29400
		Total	16500	26000	20000	25800	28800	29400
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	42000	34000	34000	34000	34000	34000
	202	Telecommunications Services	637	4500	400	4500	4500	4500
	203	Water	75	150	150	150	150	150
	204	Electricity	3000	4000	3500	3600	3600	3600
	205	Fuels	3400	3500	3000	4600	4600	4600
		001 Heating	0	500	500	1900	1900	1900
		002 Saloon vehicles	2500	2000	1500	1800	1800	1800
		003 Transport vehicles and heavy equipment	900	1000	1000	900	900	900
	206	Maintenance of Machines, furniture and accessories	3999	11000	9000	11400	12600	12600
	207	Maintenance of vehicles, equipment and accessories	1016	1200	200	1200	1200	1200
	208	Repair and maintenance of buildings and accessories	102	600	100	2400	2400	2400
	209	Office Supplies, publications and various stationery	2072	8000	4000	6400	9600	9600
	211	Cleaning services and supplies including cleaning contracts	4849	7000	6100	6600	7200	7200
	212	Insurance	590	950	950	950	950	950
	214	Goods and services expenses	87	6000	6000	3900	3900	3900
		001 Events and hospitality	87	0	0	600	600	600
		008 Advertisements and subscriptions	0	3500	3500	3300	3300	3300
		999 n.e.c	0	2500	2500	0	0	0
		Total	61827	80900	67400	79700	84700	84700
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1200	1200	3000	3000	3000
	305	Non-Employees' Bonuses	7804	10000	10000	10800	10800	10800
		Total	7804	11200	11200	13800	13800	13800
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	15000	15000	15000
		001 Computers and accessories	0	0	0	15000	15000	15000
		Total	0	0	0	15000	15000	15000
		Total of Activity	334714	454000	400550	507500	545500	552700
		Total of Program	334714	454000	400550	507500	545500	552700
		Total of Chapter	638723	781000	681000	873000	935000	947000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 0303 Joint Procurement Department

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	23905	10000	10000	0	0	0
Total			23905	10000	10000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	5000	0	0	0	0
Total			0	5000	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	14995	20000	12000	0	0	0
Total			14995	20000	12000	0	0	0
Total of Chapter			38900	35000	22000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	6500	0	0	0	0	0
		Total of Item	6500	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	5995	0	0	0	0	0
		Total of Item	5995	0	0	0	0	0
		Total of Project / Treasury	12495	0	0	0	0	0
Project		002 Qualifying Governmental Procurements staff						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	7905	2000	2000	0	0	0
		Total of Item	7905	2000	2000	0	0	0
		Total of Project / Treasury	7905	2000	2000	0	0	0
Project		007 Computerizing and archiving the Department's works						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	5500	3000	3000	0	0	0
		Total of Item	5500	3000	3000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	5500	7000	7000	0	0	0
		Total of Item	5500	7000	7000	0	0	0
		Total of Project / Treasury	11000	10000	10000	0	0	0
Project		008 Solar Energy Use Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	8000	0	0	0	0
		Total of Item	0	8000	0	0	0	0
		Total of Project / Treasury	0	8000	0	0	0	0
		Total of Program	31400	20000	12000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	4000	5000	5000	0	0	0
		Total of Item	4000	5000	5000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	5000	0	0	0	0
		Total of Item	0	5000	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	3500	5000	5000	0	0	0
		Total of Item	3500	5000	5000	0	0	0
		Total of Project / Treasury	7500	15000	10000	0	0	0
		Total of Program	7500	15000	10000	0	0	0
		Total of Chapter	38900	35000	22000	0	0	0