

Chapter : 0303 The Cabinet and Prime Minister's Office/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 :** Joint procurement system that controls spending on medicines and medical supplies.
- Mission:**
- Ensure compliance with the application of unified criteria and specifications for procurement processes and enhance citizens' trust in circulated medicine.
 - Manage relationships with stakeholders to ensure the effectiveness of performance.
 - Contribute to reducing the purchasing cost of medicine and medical supplies.

Tasks of the Ministry / Department:

- Regulate joint procurement procedures and subscription terms, tenders study method, rewarding decisions by procurement, concluding related contracts and follow up their execution.
- Prepare and audit forms and documents of any tender invitation for joint procurement and advertise it and ensure its attachments.
- 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 international tenders and this entitle to reconsider Medicine and Pharmacy Law in order to set bases for achieve medicine security.
- Insufficient human resources, so the department seeks to feed the existing staff with new staffs.
- Sit principles to qualify the suppliers and prepare evaluation standards for their performance
- The entities participating in the Joint Procurement tenders do not adhere to the agreed financial liquidity transfer mechanism which affect the credibility of department in paying to the suppliers on time

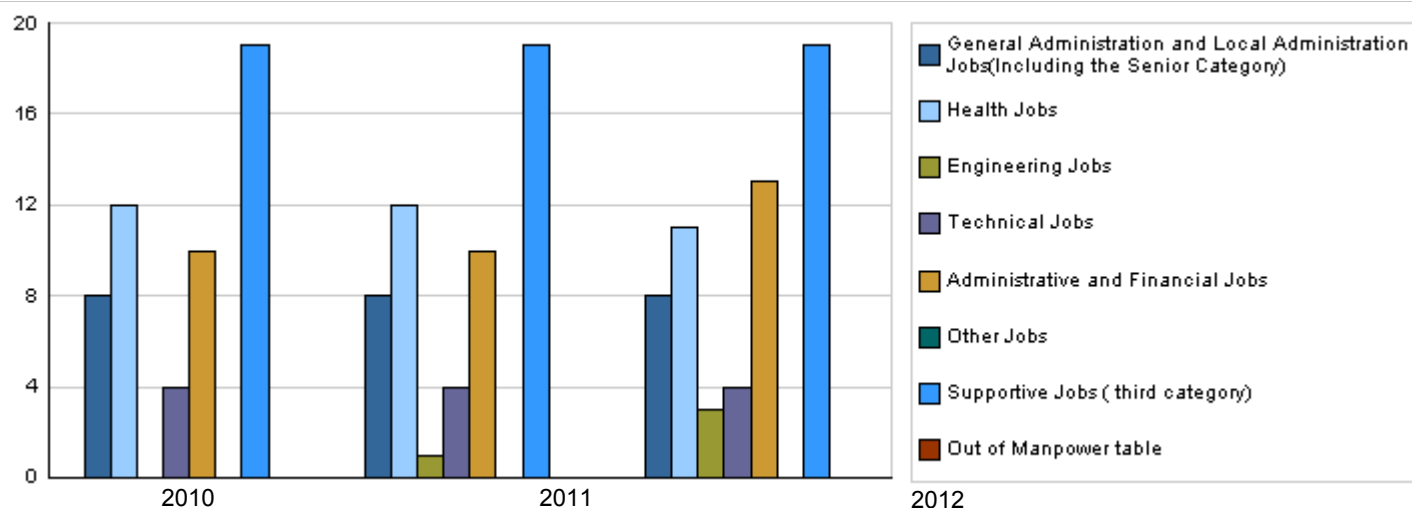
CHAPTER : 0303 The Cabinet and Prime Minister's Office/Joint Procurement Department

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		
				2010	2011		2011	2012	2013
1 - Unifying the processes for purchasing medicines and medical supplies.	1 Number of medicine groups which were purchased jointly	2007	1	17	16	16	16	16	16
	2 Number of entities participating in the Joint Procurement system	2007	5	5	6	6	6	6	6
2 - Institutional performance development.	1 Percentage of totally computerized main processes to total main processes in the department	2008	%30	%50	%60	%55	%60	%65	%70
	2 Percentage of trained employees to number of employees on which the training foundations apply	2007	%20	%40	%50	%50	%50	%50	%50
	3 Number of awareness activities including participating in the national committees in the field of rationalizing medicine consumption	2010	8	-	8	8	10	10	12

Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Leadership and Supervisory jo	6	2	8	6	2	8	6	2	8
Health Jobs	Pharmacist	2	6	8	2	5	7	3	5	8
	Health technician and health o	4	0	4	5	0	5	3	0	3
Engineering Jobs	Engineer	0	0	0	0	0	0	1	0	1
	Associate Engineer	0	0	0	1	0	1	2	0	2
Technical Jobs	Various technical jobs	3	1	4	3	1	4	3	1	4
Administrative and Financial Jobs	Financial administration jobs	6	4	10	6	4	10	9	4	13
Other Jobs	Other jobs	0	0	0	0	0	0	0	0	0
Supportive Jobs (third category)	Supportive jobs	13	6	19	13	6	19	13	6	19
Total		34	19	53	36	18	54	40	18	58
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		34	19	53	36	18	54	40	18	58
Total Cost of Salaries		242268	114758	357026	269054	127446	396500	298386	138514	436900



Key Information of the Ministry / Department

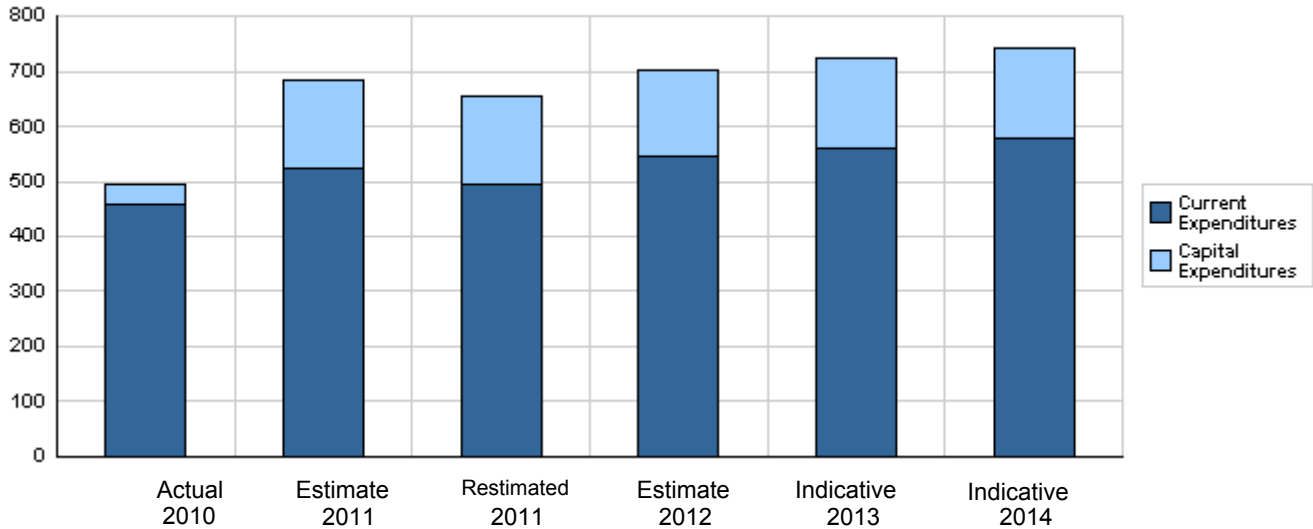
No.	Description	2008	2009	2010	2011	2012
1	Value of referred tenders in (in thousand JDs).	23982	70000	75470	80000	78000
2	Number of participating entities.	5	4	5	6	6
3	Number of tenders.	3	5	15	15	16
4	Number of medicine groups.	1	4	17	16	16

Overall Summary of Expenditures for Chapter 0303- The Cabinet and Prime Minister's
Office/Joint Procurement Department
for the years 2010 - 2014

(In JDs)

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	337,687	403,500	375,059	408,900	422,900	434,900
2121	Social Security Contributions	19,339	21,500	21,441	28,000	24,000	25,000
2211	Use of Goods and Services	85,715	89,500	89,000	97,200	102,200	107,200
2821	Other current expenses	14,999	10,500	10,500	12,000	12,000	12,000
Total current expenditures		457,740	525,000	496,000	546,100	561,100	579,100
Capital Expenditures							
2211	Use of Goods and Services	22,306	111,000	111,000	84,000	112,000	102,000
2822	Other Capital expenditures	9,999	10,000	10,000	10,000	10,000	15,000
3112	Machinery and Equipment	2,923	37,500	37,500	61,550	42,000	47,000
3113	Other Fixed Assets	0	0	0	0	0	0
Total capital expenditures		35,228	158,500	158,500	155,550	164,000	164,000
Treasury		35,228	158,500	158,500	155,550	164,000	164,000
Total current and capital expenditures		492,968	683,500	654,500	701,650	725,100	743,100

Graph of the current and capital expenditures for the years 2010 - 2014 (Thousands of JDs)

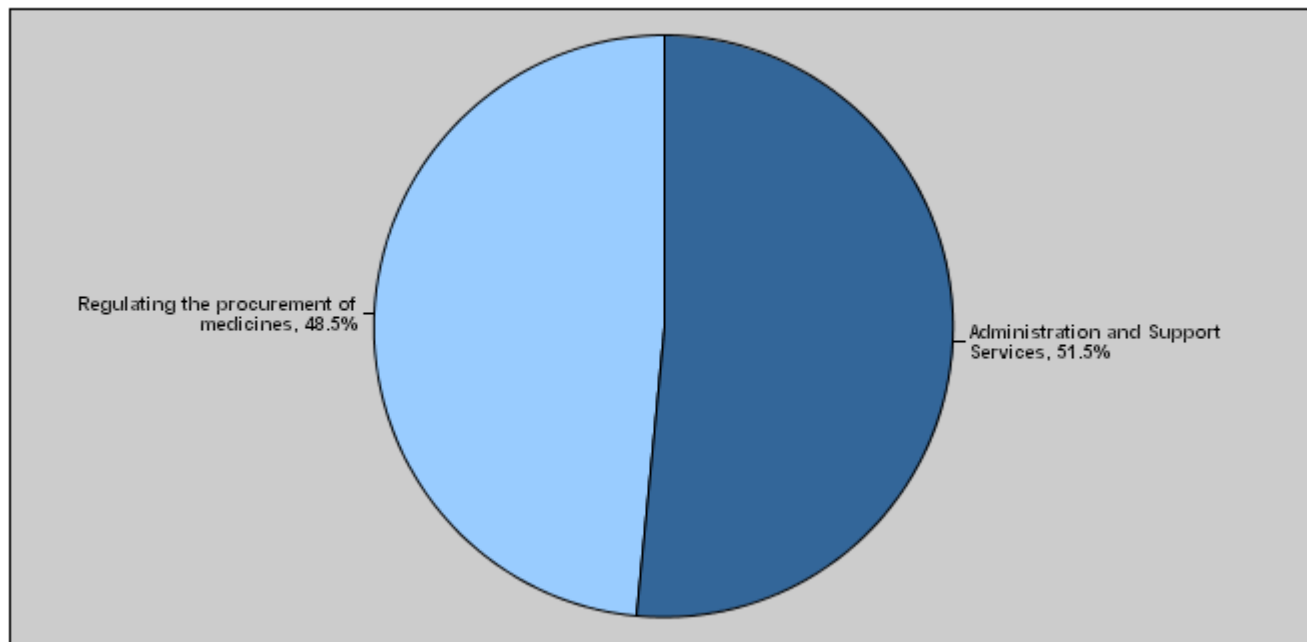


**Budget of Chapter 0303 - The Cabinet and Prime Minister's Office/Joint Procurement Dep
For the Year 2012 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
0501	Administration and Support Services	254,200	107,000	361,200
0505	Regulating the procurement of medicines	291,900	48,550	340,450
Total		546,100	155,550	701,650

Total Expenditures for the Year 2012 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014

Program	2010	2011	2012	2013	2014	
0501	Administration and Support Services	54141	46285	59844	55277	56855
0505	Regulating the procurement of medicines	88595	122056	124945	141655	146166
Total		142736	168341	184789	196932	203021

Budget Chapter 0303 - The Cabinet and Prime Minister's Office/Joint Procurement Department Distributed
According to the Program

0501	Administration and Support Services Program
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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 2011 estimated with (27) staff, including (21) males and (6) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Degree of service's recipients satisfaction.	2008	%70	%73.6	%74.3	%74.3	%76.1	%75.9	%77.2
2 Percentage of qualified employees to total number of employees who meet the training principles.	2007	%20	%40	%50	%50	%55	%60	%65
3 Percentage archived documents to total documents planned for archiving.	2009	%60	%70	%80	%75	%80	%85	%90

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

(In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	243,635	210,931	208,282	254,200	233,650	240,750
601 Administrative and Support Service	243,635	210,931	208,282	254,200	233,650	240,750
Capital Expenditures	31,252	85,000	85,000	107,000	69,000	79,000
001 Administration Project	13,345	28,000	28,000	65,000	25,000	36,000
002 Qualifying people working in the gov	12,187	40,000	40,000	26,000	20,000	20,000
004 Information Archiving System	0	7,000	7,000	7,000	10,000	5,000
005 Computerizing the department's activ	5,720	5,000	5,000	5,000	5,000	8,000
006 Family awareness in rationalizing me	0	5,000	5,000	4,000	9,000	10,000
Program / Treasury	31,252	85,000	85,000	107,000	69,000	79,000
Total Program	274,887	295,931	293,282	361,200	302,650	319,750

Budget Chapter 0303 - The Cabinet and Prime Minister's Office/Joint Procurement Department Distributed
According to the Program

0505	Regulating the procurement of medicines Program
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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 and their specifications lists 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. 3-Prepare adopted procurement employee

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (29) staff, including (17) males and (12) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Period of tender/ day	2007	120	100	95	95	95	95	95
2	The increase of service foreign recipients satisfaction degree at 1-2%.	2008	%72	%81.9	%82	%82	%83	%84	%85

Appropriations OF Regulating the procurement of medicines Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2010	2011	2011	2012	2013	2014
Current Expenditures		214,105	314,069	287,718	291,900	327,450	338,350
601	Purchasing medicine	214,105	314,069	287,718	291,900	327,450	338,350
Capital Expenditures		3,976	73,500	73,500	48,550	95,000	85,000
001	Computerizing the government procu	3,000	43,500	43,500	24,550	52,000	50,000
003	Preparing the department for interna	976	10,000	10,000	10,000	19,000	15,000
004	Prepare accredited purchasing emplo	0	20,000	20,000	14,000	24,000	20,000
Program / Treasury		3,976	73,500	73,500	48,550	95,000	85,000
Total Program		218,081	387,569	361,218	340,450	422,450	423,350

Vision Joint procurement system that controls spending on medicines and medical supplies.

Mission

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

Legal Framework : Joint Procurement Regulation for Medicines and Medical Supplies No. (91) for the year 2002

Strategic Plan :

Preparation Year :2007

Period Covered By The Plan :2009-2011

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value				2010	2011	2011
1 - Unifying the processes for purchasing medicines and medical supplies.	1	Number of medicine groups which were purchased jointly	2007	1	17	16	16	16	16	16
	2	Number of entities participating in the Joint Procurement system	2007	5	5	6	6	6	6	6
2 - Institutional performance development.	1	Percentage of totally computerized main processes to total main processes in the department	2008	%30	%50	%60	%55	%60	%65	%70
	2	Percentage of trained employees to number of employees on which the training foundations apply	2007	%20	%40	%50	%50	%50	%50	%50
	3	Number of awareness activities including participating in the national committees in the field of rationalizing medicine consumption	2010	8	-	8	8	10	10	12

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2010	2011	2011
1	0505	Regulating the procurement of medicines	1	Period of tender/ day	2007	120	100	95	95	95	95	95
			2	The increase of service foreign recipients satisfaction degree at 1-2%.	2008	%72	%81.9	%82	%82	%83	%84	%85
2	0501	Administration and Support Services	1	Degree of service's recipients satisfaction.	2008	%70	%73.6	%74.3	%74.3	%76.1	%75.9	%77.2
			2	Percentage of qualified employees to total number of employees who meet the training principles.	2007	%20	%40	%50	%50	%55	%60	%65
			3	Percentage archived documents to total documents planned for archiving.	2009	%60	%70	%80	%75	%80	%85	%90

Programs Appropriations										
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
1	0505	Regulating the procurement of medicines	Current	214105	314069	287718	291900	327450	338350	
			Capital	3976	73500	73500	48550	95000	85000	
			Total	218081	387569	361218	340450	422450	423350	
2	0501	Administration and Support Services	Current	243635	210931	208282	254200	233650	240750	
			Capital	31252	85000	85000	107000	69000	79000	
			Total	274887	295931	293282	361200	302650	319750	
			Total of Current	457740	525000	496000	546100	561100	579100	
			Total of Capital	35228	158500	158500	155550	164000	164000	
			Total of Chapter	492968	683500	654500	701650	725100	743100	

Current Activities Appropriations										
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
0505	601	Purchasing medicine		214105	314069	287718	291900	327450	338350	
			Total of Program	214105	314069	287718	291900	327450	338350	
0501	601	Administrative and Support Services		243635	210931	208282	254200	233650	240750	
			Total of Program	243635	210931	208282	254200	233650	240750	
			Total	457740	525000	496000	546100	561100	579100	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
0505	001	Computerizing the government procurement system	3000	43500	43500	24550	52000	50000
	003	Preparing the department for international tendering	976	10000	10000	10000	19000	15000
	004	Prepare accredited purchasing employee	0	20000	20000	14000	24000	20000
		Total of Program	3976	73500	73500	48550	95000	85000
0501	001	Administration Project	13345	28000	28000	65000	25000	36000
	002	Qualifying people working in the governmental procurements	12187	40000	40000	26000	20000	20000
	004	Information Archiving System	0	7000	7000	7000	10000	5000
	005	Computerizing the department's activities	5720	5000	5000	5000	5000	8000
	006	Family awareness in rationalizing medicine consumption	0	5000	5000	4000	9000	10000
		Total of Program	31252	85000	85000	107000	69000	79000
		Total	35228	158500	158500	155550	164000	164000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 0303 The Cabinet and Prime Minister's Office/Joint Procurement Department

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	8981	9480	9480	8982	9800	10500
	102	Permanent Unclassified Employees' Salarie	42622	48240	45994	48999	51900	55800
	103	Contract Employees' Salaries	64473	88260	76735	86062	88800	90500
	105	Personal Cost of Living Allowance	88835	108900	102998	109752	112000	114000
	106	Family Allowance	6005	9540	6800	9854	11800	12000
	107	Basic Allowance	14227	16800	15546	16555	17500	18000
	110	Overtime Allowance	5869	7200	6394	9100	10000	11000
	111	Additional Allowance	13594	18000	14869	16583	17100	18100
	113	Transportation Allowance	3240	3660	3660	5440	6000	6500
	114	Transport Allowance	11436	12240	11403	12573	13000	13500
	116	Employees' bonuses	78405	81180	81180	85000	85000	85000
Total			337687	403500	375059	408900	422900	434900
2121		Social Security Contributions						
	301	Social Security	19339	21500	21441	28000	24000	25000
Total			19339	21500	21441	28000	24000	25000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	35000	35000	35000	47000	42000	42000
	202	Telecommunications Services	6146	8300	8300	5200	7150	7700
	203	Water	779	1000	1000	1100	1100	1250
	204	Electricity	7468	6620	6620	7200	7200	8100
	205	Fuels	5163	7080	7080	6500	6500	9400
	206	Maintenance of Machines, furniture and acc	6999	8000	8000	7400	7900	7900
	207	Maintenance of Vehicles, Heavy Duty Machi	1999	1300	1300	1800	2800	3200
	208	Repair and maintenance of buildings and ac	687	1200	1200	700	1200	2200
	209	Office Supplies	3996	3400	3400	3700	3950	3950
	211	Cleaning Services and supplies (including	9500	10000	10000	11000	11500	11500
	212	Insurance	678	3000	2500	2200	4900	4900
	213	Official Travel Missions	696	1300	1300	0	1200	0
	214	Other goods and services expenses	6604	3300	3300	3400	4800	5100
Total			85715	89500	89000	97200	102200	107200
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	0	0	0	0	0	0
	305	Non-Employees' Bonuses	14999	10500	10500	12000	12000	12000
Total			14999	10500	10500	12000	12000	12000
Total of Chapter			457740	525000	496000	546100	561100	579100

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 0303 - The Cabinet and Prime Minister's Office/Joint Procurement Department

(In JDs)

Program : 0501 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	6066	3790	3790	5432	6100	6300
	102	Permanent Unclassified Employees' Salarie	21004	19295	19295	19749	20400	23800
	103	Contract Employees' Salaries	42305	35305	35305	40712	39300	39800
	105	Personal Cost of Living Allowance	42742	44400	44400	49352	39000	39500
	106	Family Allowance	3541	3815	3815	4454	4800	4500
	107	Basic Allowance	7551	6720	6720	8105	6500	6500
	110	Overtime Allowance	4410	2880	2880	5000	6000	6500
	111	Additional Allowance	3600	7200	5051	2633	5100	5100
	113	Transportation Allowance	2645	1465	1465	3940	3500	3700
	114	Transport Allowance	5360	4895	4895	4173	5000	5000
	116	Employees' bonuses	33480	32470	32470	40400	39500	38500
		Total	172704	162235	160086	183950	175200	179200
2121		Social Security Contributions						
	301	Social Security	9276	8696	8696	12050	9850	10500
		Total	9276	8696	8696	12050	9850	10500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	21000	14000	14000	27000	15000	14500
	202	Telecommunications Services	4515	3320	3320	3200	3150	3650
	203	Water	484	400	400	800	350	400
	204	Electricity	3886	3200	3200	4500	4000	5100
	205	Fuels	3180	2280	2280	3900	4500	7500
	206	Maintenance of Machines, furniture and acce	4400	3200	3200	2900	3400	3300
	207	Maintenance of Vehicles, Heavy Duty Machin	1200	520	520	200	500	600
	208	Repair and maintenance of buildings and acc	398	480	480	700	600	700
	209	Office Supplies	3526	1360	1360	2200	2000	1750
	211	Cleaning Services and supplies (including c	5804	4000	4000	5000	5000	4800
	212	Insurance	478	1200	700	400	700	450
	213	Official Travel Missions	696	520	520	0	1200	0
	214	Other goods and services expenses	4031	1320	1320	1400	2200	2300
	001	Events and hospitality	681	400	400	700	700	700
	021	King Abdullah II Award for Government Perf	1750	400	400	100	200	300
	999	n.e.c	1600	520	520	600	1300	1300
		Total	53598	35800	35300	52200	42600	45050
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	8057	4200	4200	6000	6000	6000
		Total	8057	4200	4200	6000	6000	6000
		Total of Activity	243635	210931	208282	254200	233650	240750
		Total of Program	243635	210931	208282	254200	233650	240750

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 0303 - The Cabinet and Prime Minister's Office/Joint Procurement Department

(In JDs)

Program : 0505 - Regulating the procurement of medicines								
Activity : 601 - Purchasing medicine								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	2915	5690	5690	3550	3700	4200
	102	Permanent Unclassified Employees' Salarie	21618	28945	26699	29250	31500	32000
	103	Contract Employees' Salaries	22168	52955	41430	45350	49500	50700
	105	Personal Cost of Living Allowance	46093	64500	58598	60400	73000	74500
	106	Family Allowance	2464	5725	2985	5400	7000	7500
	107	Basic Allowance	6676	10080	8826	8450	11000	11500
	110	Overtime Allowance	1459	4320	3514	4100	4000	4500
	111	Additional Allowance	9994	10800	9818	13950	12000	13000
	113	Transportation Allowance	595	2195	2195	1500	2500	2800
	114	Transport Allowance	6076	7345	6508	8400	8000	8500
	116	Employees' bonuses	44925	48710	48710	44600	45500	46500
		Total	164983	241265	214973	224950	247700	255700
2121		Social Security Contributions						
	301	Social Security	10063	12804	12745	15950	14150	14500
		Total	10063	12804	12745	15950	14150	14500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	14000	21000	21000	20000	27000	27500
	202	Telecommunications Services	1631	4980	4980	2000	4000	4050
	203	Water	295	600	600	300	750	850
	204	Electricity	3582	3420	3420	2700	3200	3000
	205	Fuels	1983	4800	4800	2600	2000	1900
	206	Maintenance of Machines, furniture and acce	2599	4800	4800	4500	4500	4600
	207	Maintenance of Vehicles, Heavy Duty Machin	799	780	780	1600	2300	2600
	208	Repair and maintenance of buildings and acc	289	720	720	0	600	1500
	209	Office Supplies	470	2040	2040	1500	1950	2200
	211	Cleaning Services and supplies (including c	3696	6000	6000	6000	6500	6700
	212	Insurance	200	1800	1800	1800	4200	4450
	213	Official Travel Missions	0	780	780	0	0	0
	214	Other goods and services expenses	2573	1980	1980	2000	2600	2800
	001	Events and hospitality	0	600	600	900	900	1150
	021	King Abdullah II Award for Government Perf	1350	600	600	200	500	450
	999	n.e.c	1223	780	780	900	1200	1200
		Total	32117	53700	53700	45000	59600	62150
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	6942	6300	6300	6000	6000	6000
		Total	6942	6300	6300	6000	6000	6000
		Total of Activity	214105	314069	287718	291900	327450	338350
		Total of Program	214105	314069	287718	291900	327450	338350
		Total of Chapter	457740	525000	496000	546100	561100	579100

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 0303 The Cabinet and Prime Minister's Office/Joint Procurement Department (In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	22306	111000	111000	84000	112000	102000
		Total	22306	111000	111000	84000	112000	102000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	9999	10000	10000	10000	10000	15000
		Total	9999	10000	10000	10000	10000	15000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	2923	37500	37500	21550	42000	47000
	506	Vehicles and Heavy Duty Machines	0	0	0	40000	0	0
		Total	2923	37500	37500	61550	42000	47000
		Total of Chapter	35228	158500	158500	155550	164000	164000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0303 The Cabinet and Prime Minister's Office/Joint Procurement Department

(In JDs)

Program 0501 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	012	Subscriptions and Insurances	1301	0	0	0	0	0
	017	Promotion, advertising and PR	2045	6000	6000	8000	10000	13000
		Total of Item	3346	6000	6000	8000	10000	13000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	9999	10000	10000	10000	10000	15000
		Total of Item	9999	10000	10000	10000	10000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	012	Air Conditioners	0	3000	3000	3000	0	0
	043	Elevator	0	9000	9000	0	0	0
	999	n.e.c	0	0	0	4000	5000	8000
		Total of Item	0	12000	12000	7000	5000	8000
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	0	0	0	40000	0	0
		Total of Item	0	0	0	40000	0	0
		Total of Project / Treasury	13345	28000	28000	65000	25000	36000
Project		002 Qualifying people working in the governmental procurements						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	12187	40000	40000	26000	20000	20000
		Total of Item	12187	40000	40000	26000	20000	20000
		Total of Project / Treasury	12187	40000	40000	26000	20000	20000
Project		004 Information Archiving System						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	0	7000	7000	7000	10000	5000
		Total of Item	0	7000	7000	7000	10000	5000
		Total of Project / Treasury	0	7000	7000	7000	10000	5000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0303 The Cabinet and Prime Minister's Office/Joint Procurement Department

(In JDs)

Program 0501 Administration and Support Services								
Project		005 Computerizing the department's activities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	2797	0	0	0	0	0
		Total of Item	2797	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	2923	5000	5000	5000	5000	8000
		Total of Item	2923	5000	5000	5000	5000	8000
		Total of Project / Treasury	5720	5000	5000	5000	5000	8000
Project		006 Family awareness in rationalizing medicine consumption						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	017	Promotion, advertising and PR	0	5000	5000	4000	9000	10000
		Total of Item	0	5000	5000	4000	9000	10000
		Total of Project / Treasury	0	5000	5000	4000	9000	10000
		Total of Program	31252	85000	85000	107000	69000	79000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0303 The Cabinet and Prime Minister's Office/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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	3000	23000	23000	15000	20000	19000
		Total of Item	3000	23000	23000	15000	20000	19000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	20500	20500	9550	32000	31000
		Total of Item	0	20500	20500	9550	32000	31000
		Total of Project / Treasury	3000	43500	43500	24550	52000	50000
Project		003 Preparing the department for international tendering						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	976	10000	10000	10000	19000	15000
		Total of Item	976	10000	10000	10000	19000	15000
		Total of Project / Treasury	976	10000	10000	10000	19000	15000
Project		004 Prepare accredited purchasing employee						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	0	20000	20000	14000	24000	20000
		Total of Item	0	20000	20000	14000	24000	20000
		Total of Project / Treasury	0	20000	20000	14000	24000	20000
		Total of Program	3976	73500	73500	48550	95000	85000
		Total of Chapter	35228	158500	158500	155550	164000	164000