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

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

Mission: Setting joint standards and specifications that comply with the transparancy principle in the procurement process, ensuring the provision of medicines and medical supplies for public health sector with high quality and best prices within a programmed timetable, in addition to contributing in increasing the citizens' confidence in the circulated medicine.

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

Strategic Plan :

Prepare Year : 2007

Period Covered by the Plan :

2008-2010

Strategic Objectives / Performance Indicators

Strategic	Performance Measurement	Base	e Value	Target	First Self Evalution			
Objectives	/	Base	Value	Value	Lvalution		Target	
Description	Indicator	Year		2008	2008	2009	2010	2011
1 - Developing the Department's operations and managing them	1 Percentage of computerized procedures.	2006	-	30%	30%	50%	60%	70%
electronically, in order to realize the best utilization of resources	2 Percentage of trained employees of the total employees.	2007	20%	30%	30%	40%	50%	60%
2 - Unifying the operations of medicine and medical supplies'	1 Number of jointly purchased medicine groups.	2007	1	3	4	17	17	17
procurement, in addition to controlling costs	2 Number of organizations participating in the Joint Procurement System.	2007	5	6	5	5	6	6

Programs / Performance Indicators

		Description of Performance		Base	Value	Target	First Self Evalution				
Goal		Programs	Indicator		Base	Value	Value		Target		
					Year		2008	2008	2009	2010	2011
1	0501	Administration and Support Services	1	Satisfaction degree of the Department's clients.	-	-	60%	60%	70%	80%	85%
			2	Percentage of qualified employees of the total employees.	2007	20%	30%	30%	40%	50%	60%
				Percentage of archived documents of the total documents.	-	-	60%	0	60%	80%	100%
			4	Percentage of awarded tenders value through joint procurement of overall medicine tenders.	2007	10%	20%	40%	100%	100%	100%
2	0505		1	Tender cycle duration(per day).	2007	120	110	110	100	95	95
		of medicines	2	Percentage of the bidders satisfaction.	-	-	65%	65%	70%	75%	80%
			3	Percentage of computerized procurement procedures.	-	-	50%	50%	60%	70%	80%

Programs Appropriations

				Estimate	Re_Estimate	Estimate	Indicative	Indicative
Goal		Programs		2008	2008	2009	2010	2011
1	0501	Administration and Support Services	Current	377600	377600	531000	599000	642000
			Capital	150000	100000	178000	109000	116000
			Total	527600	477600	709000	708000	758000
2	0505	Regulating the procurement of medicines	Current	0	0	0	0	0
			Capital	40000	40000	32000	52000	44000
			Total	40000	40000	32000	52000	44000
		Total of (Current	377600	377600	531000	599000	642000
		Total of (Capital	190000	140000	210000	161000	160000
		Total of (Chapter	567600	517600	741000	760000	802000

Capital Projects Appropriations

		Estimate	Re_Estimate	Estimate	Indicative	Indicative
Prog.	Projects	2008	2008	2009	2010	2011
0501	001 Administration Project	75000	70000	88000	34000	39000
	002 Qualifying people working in the governmental procurements	20000	20000	20000	25000	27000
	003 Qualifying the Department to participate in King Abdullah the second Awa	20000	0 0	0	0	0
	004 Information Archiving System	35000	10000	45000	20000	0
	005 Computerizing the department's activities	0	0 0	25000	30000	50000
	Total of Program	150000	100000	178000	109000	116000

Capita	I Projects Appropriations					
		Estimate	Re_Estimate	Estimate	Indicative	Indicative
Prog.	Projects	2008	2008	2009	2010	2011
0505	001 Computerizing the government procurement system	40000	40000	25000	30000	30000
	002 Twining the Department with related entities	(0 0	0	12000	10000
	003 Preparing the department for international tendering	C	0 0	7000	10000	4000
	Total of Program	40000	40000	32000	52000	44000
	Total of Chapter	190000	140000	210000	161000	160000

Overall Summary of Current Expenditures for the year 2007

No. Description 20 100 SALARIES,WAGES & ALLOWANCES 11 101 Classified Employees 13 102 Permanent Unclassified Employees 11 103 Contract Employees 52 104 Personal Cost Of Living Allowance 21 105 Family Allowance 21 106 Family Allowance 36 111 Additional Allowance 36 112 Other Allowance 36 113 Transportation Allowance 14 114 Transport Allowance 14 115 Transport Allowance 14 116 Employees Bonuses 244 117 Total 124 118 Transport Allowance 35 119 OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES) 124 200 OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES) 35 201 Rent 35 202 Telecommunications Services 37 203 Water 35 204 Electricity 44 205 Uels 37 206 Maintenance of machines, Furniture Apparatuses And Its Accessories 37 207 Mainten	Chapt	er:10 /1- Prime Ministry/Joint Procurement Department		(in JDs)	
100 SALARIES,WAGES & ALLOWANCES 101 Classified Employees 13 102 Permanent Unclassified Employees 11 103 Contract Employees 522 106 Family Allowance 211 107 Basic Allowance 211 108 Family Allowance 211 109 Basic Allowance 36 111 Additional Allowance 16 112 Other Allowance 16 113 Transportation Allowance 44 116 Employees Bonuses 244 Total 124 114 Transport Allowance 44 116 Employees Bonuses 244 Total 124 1200 OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES) 355 201 Rent 355 202 Telecommunications Services 342 203 Water 11 204 Electricity 441 205 Fuels 373 206 Maintenance Of machines, Furniture Apparatuses And Its Accessories 66		ltem		Actual	
101 Classified Employees 13 102 Permanent Unclassified Employees 14 103 Contract Employees 522 105 Personal Cost Of Living Allowance 213 106 Family Allowance 213 107 Basic Allowance 313 108 Contract Employees 313 109 Basic Allowance 313 111 Additional Allowance 316 112 Other Allowance 444 113 Transport Allowance 444 114 Transport Allowance 444 116 Employees Bonuses 244 116 Employees Bonuses 244 116 Employees Bonuses 353 200 OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES) 354 201 Rent 354 202 Felecommunications Services 354 203 Water 111 204 Electricity 441 205 Fuels 377 206 Maintenance Of machines,Furniture Apparatuses And Its Accessories <t< td=""><td>No.</td><td>Description</td><td></td><td>2007</td></t<>	No.	Description		2007	
102 Permanent Unclassified Employees 111 103 Contract Employees 522 105 Personal Cost of Living Allowance 211 106 Family Allowance 212 107 Basic Allowance 36 111 Additional Allowance 36 112 Other Allowance 36 113 Transportation Allowance 14 114 Transport Allowance 44 116 Employees Bonuses 244 Total 124 Total 124 OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES) 201 Rent 355 202 Telecommunications Services 34 203 Water 111 204 Electricity 44 205 Fuels 31 206 Maintenance Of machines,Furniture Apparatuses And Its Accessories 117 207 Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories 66 208 Official Travel Missions 20 20 211 Cleaning Services &Its Supplies(Including (Cleaning Contrac	100	SALARIES,WAGES & ALLOWANCES			
103 Contract Employees 522 105 Personal Cost Of Living Allowance 211 106 Family Allowance 12 107 Basic Allowance 36 111 Additional Allowance 36 112 Other Allowance 16 113 Transportation Allowance 14 114 Transport Allowance 44 116 Employees Bonuses 244 Total 200 OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES) 70 201 Rent 354 202 Telecommunications Services 354 203 Water 344 204 Electricity 44 205 Fuels 354 206 Maintenance Of machines, Furniture Apparatuses And Its Accessories 17 207 Maintenance Of wachines, Furniture Apparatuses And Its Accessories 66 208 Maintenance Of Wehicles, Heavy Duty Machines And Its Accessories 20 209 Office Supplies 20 201 Cleaning Services & Its Supplies(Including (Cleaning Contracts 47	101	Classified Employees		1343	
105 Personal Cost Of Living Allowance 211 106 Family Allowance 12 107 Basic Allowance 36 111 Additional Allowance 16 112 Other Allowance 16 113 Transport Allowance 14 114 Transport Allowance 14 116 Employees Bonuses 244 Total 200 OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES) 244 Total 124 Dependention of the provides Services Supplies 244 Total 124 OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES) 34 Total 144 Total 144 Total 144 Total 140 Total 140	102	Permanent Unclassified Employees		11469	
106 Family Allowance 12 107 Basic Allowance 36 111 Additional Allowance 16 112 Other Allowance 16 113 Transportation Allowance 14 114 Transport Allowance 14 116 Employees Bonuses 244 Total 200 OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES) 201 Rent 355 202 Telecommunications Services 344 203 Water 344 204 Electricity 441 205 Fuels 357 206 Fuels 357 207 Maintenance Of machines, Furniture Apparatuses And Its Accessories 117 208 Maintenance Of vehicles, Heavy Duty Machines And Its Accessories 66 209 Office Supplies 200 201 Cleaning Services & Its Supplies(Including Cleaning Contracts 47 211 Insurance 100 213 Official Travel Missions 400 214 Others 33 <t< td=""><td>103</td><td>Contract Employees</td><td></td><td>52582</td></t<>	103	Contract Employees		52582	
106 Family Allowance 12 107 Basic Allowance 36 111 Additional Allowance 16 112 Other Allowance 16 113 Transportation Allowance 14 114 Transport Allowance 14 116 Employees Bonuses 244 Total 200 OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES) 201 Rent 355 202 Telecommunications Services 344 203 Water 344 204 Electricity 441 205 Fuels 357 206 Fuels 357 207 Maintenance Of machines, Furniture Apparatuses And Its Accessories 117 208 Maintenance Of vehicles, Heavy Duty Machines And Its Accessories 66 209 Office Supplies 200 201 Cleaning Services & Its Supplies(Including Cleaning Contracts 47 211 Insurance 100 213 Official Travel Missions 400 214 Others 33 <t< td=""><td>105</td><td>Personal Cost Of Living Allowance</td><td></td><td>21315</td></t<>	105	Personal Cost Of Living Allowance		21315	
111 Additional Allowance 16 112 Other Allowance 14 113 Transportation Allowance 14 114 Transport Allowance 44 116 Employees Bonuses 244 Total 124 OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES) 201 Rent 350 202 Telecommunications Services 340 203 Water 111 204 Electricity 441 205 Fuels 341 206 Fuels 341 207 Maintenance Of machines, Furniture Apparatuses And Its Accessories 377 208 Maintenance Of Vehicles, Heavy Duty Machines And Its Accessories 367 209 Office Supplies 200 2101 Cleaning Services & Its Supplies(Including (Cleaning Contracts 470 213 Official Travel Missions 440 214 Others 398 Total 3001 TRANSFERABLE EXPENDITURES 3013 Social Security 664 305 <td></td> <td></td> <td></td> <td>1285</td>				1285	
112 Other Allowance 14 113 Transportation Allowance 14 114 Transport Allowance 44 116 Employees Bonuses 244 Total 124 200 OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES) 201 Rent 350 202 Telecommunications Services 34 203 Water 11 204 Electricity 34 205 Fuels 34 206 Maintenance Of machines, Furniture Apparatuses And Its Accessories 117 207 Maintenance Of machines, Furniture Apparatuses And Its Accessories 66 208 Maintenance, Repaireness Of Buildings And Its Accessories 20 209 Office Supplies 200 2011 Cleaning Services & Its Supplies(Including (Cleaning Contracts 447 2112 Insurance 100 213 Official Travel Missions 440 214 Others 39 215 Social Security 66 300 TRANSFERABLE EXPENDITURES 301 <td>107</td> <td>Basic Allowance</td> <td></td> <td>3636</td>	107	Basic Allowance		3636	
113 Transportation Allowance 14 114 Transport Allowance 44 114 Transport Allowance 244 116 Employees Bonuses 244 200 OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES) 201 201 Rent 350 202 Telecommunications Services 334 203 Water 11 204 Electricity 441 205 Fuels 337 206 Maintenance Of machines, Furniture Apparatuses And Its Accessories 117 207 Maintenance Of Vehicles, Heavy Duty Machines And Its Accessories 66 208 Maintenance, Repaireness Of Buildings And Its Accessories 20 2011 Cleaning Services & Its Supplies(Including (Cleaning Contracts 47 213 Official Travel Missions 440 214 Others 39 300 TRANSFERABLE EXPENDITURES 39 301 Social Security 66 305 Non - Employees'Bonuses 111 305 Non - Employees'Bonuses 111	111	Additional Allowance		1652	
114 Transport Allowance 44 116 Employees Bonuses 244 Total 124 Total 124 200 OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES) 201 Rent 350 202 Telecommunications Services 34 203 Water 34 204 Electricity 44 205 Fuels 37 206 Maintenance Of machines, Furniture Apparatuses And Its Accessories 17 207 Maintenance, Repaireness Of Buildings And Its Accessories 66 208 Maintenance, Repaireness Of Buildings And Its Accessories 20 201 Cleaning Services & Its Supplies(Including (Cleaning Contracts 47 212 Insurance 100 213 Official Travel Missions 30 214 Others 39 Total 300 TRANSFERABLE EXPENDITURES 301 Social Security 66 305 Non - Employees'Bonuses 111 Social Security 66 <td>112</td> <td>Other Allowance</td> <td></td> <td></td>	112	Other Allowance			
116 Employees Bonuses 244 Total 124 200 OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES) 351 201 Rent 356 202 Telecommunications Services 344 203 Water 344 204 Electricity 344 205 Fuels 37 206 Maintenance Of machines, Furniture Apparatuses And Its Accessories 17 207 Maintenance Of Vehicles, Heavy Duty Machines And Its Accessories 66 208 Maintenance, Repaireness Of Buildings And Its Accessories 66 209 Office Supplies 200 2011 Cleaning Services &Its Supplies(Including (Cleaning Contracts 47 212 Insurance 100 213 Official Travel Missions 400 214 Others 399 300 TRANSFERABLE EXPENDITURES 301 301 Social Security 666 305 Non - Employees'Bonuses 111 Total	113	Transportation Allowance		1400	
Total124200OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)350201Rent350202Telecommunications Services34203Water111204Electricity411205Fuels37206Maintenance Of machines, Furniture Apparatuses And Its Accessories37207Maintenance Of Vehicles, Heavy Duty Machines And Its Accessories66208Maintenance, Repaireness Of Buildings And Its Accessories20209Office Supplies200211Cleaning Services & Its Supplies(Including (Cleaning Contracts47212Insurance100213Official Travel Missions39214Others300300TRANSFERABLE EXPENDITURES66305Non - Employees'Bonuses111305Non - Employees'Bonuses111307Kanser, Sonuses111308Non - Employees'Bonuses111309Total111301Social Security66303Non - Employees'Bonuses111304Social Security66305Non - Employees'Bonuses111301Social Security111303Social Security111304Social Security111305Non - Employees'Bonuses111305Non - Employees'Bonuses111306Social Security111307Social Security111 <t< td=""><td>114</td><td>Transport Allowance</td><td></td><td>4449</td></t<>	114	Transport Allowance		4449	
200 OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES) 201 Rent 350 202 Telecommunications Services 34 203 Water 110 204 Electricity 41 205 Fuels 37 206 Maintenance Of machines, Furniture Apparatuses And Its Accessories 17 207 Maintenance Of Vehicles, Heavy Duty Machines And Its Accessories 66 208 Maintenance, Repaireness Of Buildings And Its Accessories 200 209 Office Supplies 200 201 Cleaning Services &Its Supplies(Including (Cleaning Contracts 47 201 Official Travel Missions 400 202 Official Travel Missions 400 203 Official Travel Missions 400 204 Others 39 305 Non - Employees'Bonuses 66 305 Non - Employees'Bonuses 111	116	Employees Bonuses		24977	
201 Rent 356 202 Telecommunications Services 34 203 Water 14 204 Electricity 41 205 Fuels 37 206 Maintenance Of machines,Furniture Apparatuses And Its Accessories 17 207 Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories 66 208 Maintenance,Repaireness Of Buildings And Its Accessories 20 209 Office Supplies 200 211 Cleaning Services &Its Supplies(Including (Cleaning Contracts 47 212 Insurance 100 213 Official Travel Missions 400 214 Others 339 300 TRANSFERABLE EXPENDITURES 339 301 Social Security 66 305 Non - Employees'Bonuses 111 110 Total 117			Total	124108	
202 Telecommunications Services 34 203 Water 11 204 Electricity 41 205 Fuels 37 206 Maintenance Of machines,Furniture Apparatuses And Its Accessories 17 207 Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories 66 208 Maintenance,Repaireness Of Buildings And Its Accessories 20 209 Office Supplies 200 211 Cleaning Services &Its Supplies(Including (Cleaning Contracts 47 212 Insurance 100 213 Official Travel Missions 400 214 Others 39 Total 300 TRANSFERABLE EXPENDITURES 301 Social Security 66 305 Non - Employees'Bonuses 110 Total	200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)			
203 Water 11 203 Water 41 204 Electricity 41 205 Fuels 37 206 Maintenance Of machines, Furniture Apparatuses And Its Accessories 17 207 Maintenance Of Vehicles, Heavy Duty Machines And Its Accessories 66 208 Maintenance, Repaireness Of Buildings And Its Accessories 20 209 Office Supplies 200 211 Cleaning Services &Its Supplies(Including (Cleaning Contracts 47 212 Insurance 100 213 Official Travel Missions 400 214 Others 39 Total 300 TRANSFERABLE EXPENDITURES 66 301 Social Security 66 305 Non - Employees'Bonuses 111 Total 617	201	Rent		35000	
204 Electricity 41 205 Fuels 37 206 Maintenance Of machines,Furniture Apparatuses And Its Accessories 17 207 Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories 67 208 Maintenance,Repaireness Of Buildings And Its Accessories 67 209 Office Supplies 200 211 Cleaning Services &Its Supplies(Including (Cleaning Contracts 47 212 Insurance 100 213 Official Travel Missions 400 214 Others 39 Total 300 TRANSFERABLE EXPENDITURES 301 Social Security 66 305 Non - Employees'Bonuses 110 Total 305 Non - Employees'Bonuses 110	202	Telecommunications Services		3454	
205 Fuels 37 206 Maintenance Of machines,Furniture Apparatuses And Its Accessories 17 207 Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories 65 208 Maintenance,Repaireness Of Buildings And Its Accessories 65 209 Office Supplies 200 211 Cleaning Services &Its Supplies(Including (Cleaning Contracts 47 212 Insurance 100 213 Official Travel Missions 400 214 Others 39 Total 300 TRANSFERABLE EXPENDITURES 301 Social Security 66 305 Non - Employees'Bonuses 110 Total 301 Total 302 Non - Employees'Bonuses 110 Total	203	Water		169	
206Maintenance Of machines,Furniture Apparatuses And Its Accessories17207Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories67208Maintenance,Repaireness Of Buildings And Its Accessories67209Office Supplies200211Cleaning Services &Its Supplies(Including (Cleaning Contracts47212Insurance100213Official Travel Missions400214Others39Total300TRANSFERABLE EXPENDITURES301Social Security66305Non - Employees'Bonuses110Total101Total <td c<="" td=""><td>204</td><td>Electricity</td><td></td><td>4121</td></td>	<td>204</td> <td>Electricity</td> <td></td> <td>4121</td>	204	Electricity		4121
207 Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories 65 208 Maintenance,Repaireness Of Buildings And Its Accessories 20 209 Office Supplies 200 211 Cleaning Services &Its Supplies(Including (Cleaning Contracts 47 212 Insurance 10 213 Official Travel Missions 40 214 Others 39 Total 300 TRANSFERABLE EXPENDITURES 301 Social Security 66 305 Non - Employees'Bonuses 110 Total	205	Fuels		3799	
208 Maintenance,Repaireness Of Buildings And Its Accessories 200 209 Office Supplies 200 211 Cleaning Services &Its Supplies(Including (Cleaning Contracts 47 212 Insurance 100 213 Official Travel Missions 400 214 Others 399 Total 300 TRANSFERABLE EXPENDITURES 301 Social Security 666 305 Non - Employees'Bonuses 110 Total	206	Maintenance Of machines, Furniture Apparatuses And Its Accessories		1742	
209 Office Supplies 20 211 Cleaning Services <s Supplies(Including (Cleaning Contracts 47 212 Insurance 10 213 Official Travel Missions 40 214 Others 39 Total 300 TRANSFERABLE EXPENDITURES 301 Social Security 66 305 Non - Employees'Bonuses 110 Total				671	
211 Cleaning Services <s Supplies(Including (Cleaning Contracts 47 212 Insurance 10 213 Official Travel Missions 40 214 Others 39 Total 301 Social Security 305 Non - Employees'Bonuses 110 Total Total 100 Total 100 Total Total Total Total Total	208	Maintenance, Repaireness Of Buildings And Its Accessories			
212 Insurance 10 213 Official Travel Missions 40 214 Others 39 Total 64 300 TRANSFERABLE EXPENDITURES 30 301 Social Security 66 305 Non - Employees'Bonuses 110 Total 110 Total	209			2026	
213 Official Travel Missions 40 214 Others 39 Total 64 300 TRANSFERABLE EXPENDITURES 66 301 Social Security 66 305 Non - Employees'Bonuses 110 Total 170				4748	
214 Others 39 214 Others 39 300 TRANSFERABLE EXPENDITURES 64 301 Social Security 66 305 Non - Employees'Bonuses 110 Total 170	212	Insurance		1011	
Total 64 300 TRANSFERABLE EXPENDITURES 301 Social Security 305 Non - Employees'Bonuses 110 Total 170	213	Official Travel Missions		4080	
300 TRANSFERABLE EXPENDITURES 301 Social Security 305 Non - Employees'Bonuses 110 Total	214	Others		3963	
301 Social Security 66 305 Non - Employees'Bonuses 110 Total 170			Total	64784	
305 Non - Employées'Bonuses 110 Total 170	300				
Total 170	301			6631	
	305	Non - Employees'Bonuses		11020	
Total of Chapter 206			Total	17651	
		Total of Chapter		206543	

Overall Summary of Capital Expenditures for the year 2007

Chapt	er: 10 /2- Prime Ministry/Joint Procurement Department	(in JDs)					
	Item	Actual					
No.	Description	2007					
505	EQUIPMENTS,MACHINES AND APPARATUSES	47124					
511	EQUIPPING AND FURNISHING	815					
512	OTHERS	43980					
	Total of Chapter						

Overall Summary of Current Expenditures For the years 2008 - 2011

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative
21		Compensations of Employees	2000	2000	2005	2010	2011
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	7700	7700	10000	12000	13000
	102	Permanent Unclassified Employees' Salaries	27700	27700	43000	51000	54000
	103	Contract Employees' Salaries	85400	85400	89000	97000	99000
	105	Personal Cost of Living Allowance	41400	41400	93000	98000	102000
	106	Family Allowance	4300	4300	5000	7000	8000
	107	Basic Allowance	9900	9900	15000	19000	21000
	110	Overtime Allowance	5800	5800	7000	9000	11000
	111	Additional Allowance	7700	7700	18000	23200	27700
	113	Transportation Allowance	3400	3400	3500	5000	7000
	114	Transport Allowance	8600	8600	12000	15000	17000
	116	Employees' bonuses	49000	49000	62000	68000	70900
	1	Total	250900	250900	357500	404200	430600
2121		Social Security Contributions					
	301	Social Security	17700	17700	28000	30000	32000
		Total	17700	17700	28000	30000	32000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	35000	35000	35000	35000	35000
	202	Telecommunications Services	7000	7000	15000	19400	22400
	203	Water	2000	2000	2500	3000	4000
	204	Electricity	5300	5300	7000	8000	9000
	205	Fuels	7000	7000	11000	15000	16000
	206	Maintenance of Machines, furniture and accessories	9000	9000	10000	11000	12000
	207	Maintenance of Vehicles, Heavy Duty Machines and Acc	1500	1500	2000	3000	4000
	208	Repair and maintenance of buildings and accessories	1100	1100	4000	3000	3000
	209	Office Supplies	2500	2500	6000	7300	8500
	211	Cleaning Services and supplies - including cleaning co	r5500	5500	9000	10000	11000
	212	Insurance	1600	1600	3500	4500	5500
	213	Official Travel Missions	9000	9000	14000	15000	18000
	214	Other goods and services expenses	4000	4000	10500	11000	11000
	I	Total	90500	90500	129500	145200	159400
28		Other expenditures					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	4500	4500	6000	6000	6000
	305	Non-Employees' Bonuses	14000	14000	10000	13600	14000
	1	Total	18500	18500	16000	19600	20000
		Total of Chapter	377600	377600	531000	599000	642000

Overall Summary of Current Expenditures For the years 2008 - 2011

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

J		0501 Administration and Support Service DESCRIPTION		Restimated	Estimated	Indicative	(In JDs
Group	ltem		2008	2008	2009	2010	2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	7700	7700	10000	12000	13000
	102	Permanent Unclassified Employees' Salaries	27700	27700	43000	51000	54000
	103	Contract Employees' Salaries	85400	85400	89000	97000	99000
	105	Personal Cost of Living Allowance	41400	41400	93000	98000	102000
	106	Family Allowance	4300	4300	5000	7000	8000
	107	Basic Allowance	9900	9900	15000	19000	21000
	110	Overtime Allowance	5800	5800	7000	9000	11000
	111	Additional Allowance	7700	7700	18000	23200	27700
	113	Transportation Allowance	3400	3400	3500	5000	7000
	114	Transport Allowance	8600	8600	12000	15000	17000
	116	Employees' bonuses	49000	49000	62000	68000	70900
		Total	250900	250900	357500	404200	430600
2121		Social Security Contributions					
	301	Social Security	17700	17700	28000	30000	32000
		Total	17700	17700	28000	30000	32000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	35000	35000	35000	35000	35000
	202	Telecommunications Services	7000	7000	15000	19400	22400
	203	Water	2000	2000	2500	3000	4000
	204	Electricity	5300	5300	7000	8000	9000
	205	Fuels	7000	7000	11000	15000	16000
	206	Maintenance of Machines, furniture and accessories	9000	9000	10000	11000	12000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	1500	1500	2000	3000	4000
	208	Repair and maintenance of buildings and accessories	1100	1100	4000	3000	3000
	209	Office Supplies	2500	2500	6000	7300	8500
	211	Cleaning Services and supplies - including cleaning contracts	5500	5500	9000	10000	11000
	212	Insurance	1600	1600	3500	4500	5500
	213	Official Travel Missions	9000	9000	14000	15000	18000
	214	Other goods and services expenses	4000	4000	10500	11000	11000
		001 Events and hosting	0	0	5000	5000	5000
		999 n.e.c	0	0	5500	6000	6000
		Total	90500	90500	129500	145200	159400
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	4500	4500	6000	6000	6000
	305	Non-Employees' Bonuses	14000	14000	10000	13600	14000
		Total	18500	18500	16000	19600	20000
		Total of Program	377600	377600	531000	599000	642000
		Total of Chapter	377600	377600	531000	599000	642000

Overall Summary For Capital Expenditures For the years 2008 - 2011

ROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses	115000	70000	93000	94000	68000
	1	Total	115000	70000	93000	94000	68000
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	20000	15000	20000	20000	25000
		Total	20000	15000	20000	20000	25000
		Fixed Assets					
31		Non-financial Assets					
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	50000	50000	35000	40000	60000
	506	Vehicles and Heavy Duty Machines	0	0	50000	0	0
		Total	50000	50000	85000	40000	60000
3113		Fixed Assets					
	511	Equipping and furnishing	5000	5000	12000	7000	7000
		Total	5000	5000	12000	7000	7000
		Total of Chapter	190000	140000	210000	161000	160000

Capital Expenditures According to Program and Projects For the years 2008 - 2011

			For the years	2008 - 2	2011			
CH/	APTE	R: 0303	The Cabinet and Prime Minist			ement Depa	rtment	(In JD
P	Progra	am 0501	Administration and Suppo	rt Services				
	Proje	ct 001	Administration Project					
Fund	I Sour	rce 102001	Capital (Treasury)					
Group	ltem		DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22			ls and Services					
2211	_		Is and Services					
	512		I maintenance Expenses					
	012	Subscriptions a		5000	5000	1000	2000	2000
	017	Promotion, adve	ertising and PR	10000	10000	5000	5000	5000
	999	n.e.c		5000	5000	0	0	0
			Total of Item	20000	20000	6000	7000	7000
28		Other expen						
2822			al expenditures					
	504		arches and Consultations					
	007	Institutional Wo	rk Development Studies	20000	15000	20000	20000	25000
			Total of Item	20000	15000	20000	20000	25000
31		Non-financia	al Assets					
3112			nd Equipment					
	505		Machines and Apparatus					
	001	Computers and		30000	30000	0	0	0
			Total of Item	30000	30000	0	0	0
	506	Vehicles and H	Heavy Duty Machines					
	005	Medium-size Bu	ses	0	0	50000	0	0
			Total of Item	0	0	50000	0	0
3113		Other Fixed						
	511	Equipping and	d furnishing					
	999	n.e.c		5000	5000	12000	7000	7000
			Total of Item	5000	5000	12000	7000	7000
			Total of Project / Treasury	75000	70000	88000	34000	39000
	Proje	ct 002	Qualifying people working in the go	overnmental pr	ocurements		1	1
	I Soui		Capital (Treasury)					
			DESCRIPTION	Estimated	Restimated	Estimated	Indicative	Indicative
Group	Item			2008	2008	2009	2010	2011
22			ls and Services					
2211	_		Is and Services					
	512		I maintenance Expenses					
	011	Capacity buildin		20000	20000	20000	25000	27000
			Total of Item	20000	20000	20000	25000	27000
			Total of Project / Treasury	20000	20000	20000	25000	27000
	Proje		Qualifying the Department to partic	cipate in King A	Abdullah the se	econd Award f	or Excellence	
Func	I Soui	rce 102001						
Group	ltem		DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
00			ls and Services					
22		Use of Good	Is and Services					
22 2211								
	512		I maintenance Expenses					
	512 011	Operating and Capacity buildin	ig expenses	20000	0	0	0	0
	-		-	20000 20000	0 0	0 0	0	0

Capital Expenditures According to Program and Projects For the years 2008 - 2011

				For the years	2000 2	2011			
CHA	APTE	R :	0303	The Cabinet and Prime Minist	er's Office/J	oint Procure	ement Depa	rtment	(In JDs)
Р	rogra	am	0501	Administration and Suppo	rt Services				
	Proje	ct	004	Information Archiving System					
	Sou		02001	Capital (Treasury)					
Group	ltem			DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use o	of Good	s and Services					
2211		Use d	of Good	s and Services					
	512	Opera	ting and	maintenance Expenses					
	015	Operat	ing syste	ms and software	25000	0	45000	20000	0
				Total of Item	25000	0	45000	20000	0
31		Non-	financia	I Assets					
3112		Mach	ninary a	nd Equipment					
	505	Equip	ments, N	lachines and Apparatus					
	001	Compu	uters and	accessories	10000	10000	0	0	0
				Total of Item	10000	10000	0	0	0
				Total of Project / Treasury	35000	10000	45000	20000	0
	Proje	ct	005	Computerizing the department's ac	tivities		1	1	1
Fund	Sou	rce 1	02001	Capital (Treasury)					
Group	ltem			DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-	financia	I Assets					
3112		Mach	ninary a	nd Equipment					
	505	Equip	ments, N	lachines and Apparatus					
	001	Compu	uters and	accessories	0	0	25000	30000	50000
				Total of Item	0	0	25000	30000	50000
				Total of Project / Treasury	0	0	25000	30000	50000
1				Total of Program	150000	100000	178000	109000	116000

Capital Expenditures According to Program and Projects For the years 2008 - 2011

		_		For the years					<i></i>	
CHAPTER : Program										
				Computerizing the government procurement system						
Project 001 Computerizing the government pro Fund Source 102001 Capital (Treasury)					curement syst	em				
Fund	Jour	LE	102001		F otimated	Dectimated	Fatimate d	Indicative	Indiantiva	
Group	ltem	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	2010	Indicative 2011		
22		Use of Goods and Services								
2211		Use of Goods and Services								
	512	Operating and maintenance Expenses								
	015	Operating systems and software			30000	30000	15000	20000	20000	
		Total of Item			30000	30000	15000	20000	20000	
31		Non-	financia	I Assets						
3112		Machinary and Equipment								
	505	Equipments, Machines and Apparatus								
	001	Computers and accessories			10000	10000	10000	10000	10000	
		Total of Item			10000	10000	10000	10000	10000	
	Total of Project / Treasury				40000	40000	25000	30000	30000	
	Proie	Project 002 Twining the Department with relate			d entities			1	-	
	Sour		102001	Capital (Treasury)						
Group	ltem			DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011	
22		Use of Goods and Services								
2211		Use of Goods and Services								
	512	Operating and maintenance Expenses								
	011	Capac	ity buildin:	g expenses	0	0	0	12000	10000	
	Total of Item				0	0	0	12000	10000	
	Total of Project / Treasury				0	0	0	12000	10000	
	Project 003 Preparing the department for interr				ational tendering					
	Sour		102001	Capital (Treasury)		0				
Group	ltem	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011	
22		Use	of Good	s and Services						
2211		Use of Goods and Services								
-	512	Operating and maintenance Expenses						1		
	011			g expenses	0	0	7000	10000	4000	
	Total of Item				0	0	7000	10000	4000	
	Total of Project / Treasury				0	0	7000	10000	4000	
				Total of Program	40000	40000	32000	52000	44000	
				Total of Chapter	190000	140000	210000	161000	160000	