

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 transparency 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 Framework: 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 Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
			1 - Developing the Department's operations and managing them electronically, in order to realize the best utilization of resources	1	Percentage of computerized procedures.	2006	-	30%	30%
	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' procurement, in addition to controlling costs	1	Number of jointly purchased medicine groups.	2007	1	3	4	17	17	17
	2	Number of organizations participating in the Joint Procurement System.	2007	5	6	5	5	6	6

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicator	Base Value		Target Value	First Self Evaluation	Target			
				Base Year	Value			2008	2009	2010	2011
				1	0501	Administration and Support Services	1	Satisfaction degree of the Department's clients.	-	-	60%
			2	Percentage of qualified employees of the total employees.	2007	20%	30%	30%	40%	50%	60%
			3	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	Regulating the procurement of medicines	1	Tender cycle duration(per day).	2007	120	110	110	100	95	95
			2	Percentage of the bidders satisfaction.	-	-	65%	65%	70%	75%	80%
			3	Percentage of computerized procurement procedures.	-	-	50%	50%	60%	70%	80%

Programs Appropriations

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				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

Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			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
	004	Information Archiving System	35000	10000	45000	20000	0
	005	Computerizing the department's activities	0	0	25000	30000	50000
Total of Program			150000	100000	178000	109000	116000

Capital Projects Appropriations

Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			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	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

Chapter :10 /1- Prime Ministry/Joint Procurement Department

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	1343
102	Permanent Unclassified Employees	11469
103	Contract Employees	52582
105	Personal Cost Of Living Allowance	21315
106	Family Allowance	1285
107	Basic Allowance	3636
111	Additional Allowance	1652
112	Other Allowance	
113	Transportation Allowance	1400
114	Transport Allowance	4449
116	Employees Bonuses	24977
	Total	124108
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
201	Rent	35000
202	Telecommunications Services	3454
203	Water	169
204	Electricity	4121
205	Fuels	3799
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	1742
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	671
208	Maintenance,Repairness Of Buildings And Its Accessories	
209	Office Supplies	2026
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	4748
212	Insurance	1011
213	Official Travel Missions	4080
214	Others	3963
	Total	64784
300	TRANSFERABLE EXPENDITURES	
301	Social Security	6631
305	Non - Employees'Bonuses	11020
	Total	17651
Total of Chapter		206543

Overall Summary of Capital Expenditures for the year 2007

Chapter : 10 /2- Prime Ministry/Joint Procurement Department

(in JDs)

Item		Actual 2007
No.	Description	
505	EQUIPMENTS,MACHINES AND APPARATUSES	47124
511	EQUIPPING AND FURNISHING	815
512	OTHERS	43980
Total of Chapter		91919

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

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

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 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 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 cor	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
		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
		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

Program : 0501 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 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

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

GROUP	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
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

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			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							
	012	Subscriptions and Insurances			5000	5000	1000	2000	2000
	017	Promotion, advertising 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 expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	007	Institutional Work Development Studies			20000	15000	20000	20000	25000
		Total of Item			20000	15000	20000	20000	25000
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	001	Computers and accessories			30000	30000	0	0	0
		Total of Item			30000	30000	0	0	0
	506	Vehicles and Heavy Duty Machines							
	005	Medium-size Buses			0	0	50000	0	0
		Total of Item			0	0	50000	0	0
3113		Other Fixed Assets							
	511	Equipping and 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
Project		002	Qualifying people working in the governmental procurements						
Fund Source		102001	Capital (Treasury)						
Group	Item	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	Capacity building expenses			20000	20000	20000	25000	27000
		Total of Item			20000	20000	20000	25000	27000
		Total of Project / Treasury			20000	20000	20000	25000	27000
Project		003	Qualifying the Department to participate in King Abdullah the second Award for Excellence						
Fund Source		102001	Capital (Treasury)						
Group	Item	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	Capacity building expenses			20000	0	0	0	0
		Total of Item			20000	0	0	0	0
		Total of Project / Treasury			20000	0	0	0	0

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

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

(In JDs)

Program		0501	Administration and Support Services				
Project		004	Information Archiving System				
Fund Source		102001	Capital (Treasury)				
Group	Item	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					
	015	Operating systems and software	25000	0	45000	20000	0
		Total of Item	25000	0	45000	20000	0
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	10000	10000	0	0	0
		Total of Item	10000	10000	0	0	0
		Total of Project / Treasury	35000	10000	45000	20000	0
Project		005	Computerizing the department's activities				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	0	0	25000	30000	50000
		Total of Item	0	0	25000	30000	50000
		Total of Project / Treasury	0	0	25000	30000	50000
		Total of Program	150000	100000	178000	109000	116000

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

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			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							
	015	Operating systems and software			30000	30000	15000	20000	20000
		Total of Item			30000	30000	15000	20000	20000
31		Non-financial Assets							
3112		Machinery 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
Project		002	Twining the Department with related entities						
Fund Source		102001	Capital (Treasury)						
Group	Item	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	Capacity building 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 international tendering						
Fund Source		102001	Capital (Treasury)						
Group	Item	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	Capacity building 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