

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 Cabinet was issued to initiate the tendering of medicine tenders gradually for the the participating entities through the department on 19/7/2006 in order to unify the medicine and medical supplies procurement as well as to unify the circulated medicine in the public health sector to control its purchasing cost.
- Vision :** To be a unified and distinguished procurement system for medical medicine and supplies.
- Mission:** To ensure the provision of medicine and medical supplies of the public health sector with high quality and appropriate prices in the suitable time and place through transparency in setting up unified criteria and specifications and enhance the trust of citizens in circulated medicine and partnership with qualified suppliers.

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.
- Keep entries, records, files and samples related to procurement processes.
- Hold training courses and symposiums to improve the skills of department's staff in cooperation with entities participating in the Joint Procurement.
- Conduct the necessary studies to develop joint procurement process including the preservation of adopted specifications for materials to be purchased.
- Conservation and storage of incoming supplies in the central warfeshouses of the department in order to be duly submitted and distributed on concerned entities as per their requests.
- Follow-up clearance procedures on materials to be purchased.
- Conclude contracts related to joint procurement to be approved on with any entity.
- Set the principles and conditions to accept 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 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.
- Non-stability of currency exchange prices globally and non-stability of raw materials prices and oil prices.
- Set a participatory dimension between the department and the suppliers whereas the department seeks to set bases to qualify suppliers and prepare standards and points to evaluate their performance.
- Non-transferring of the costs of tenders referred to authorities on the appropriate time to achieve credibility in repayment for suppliers without any delay, so the department seeks to develop the present mechanism for transferring liquidity.

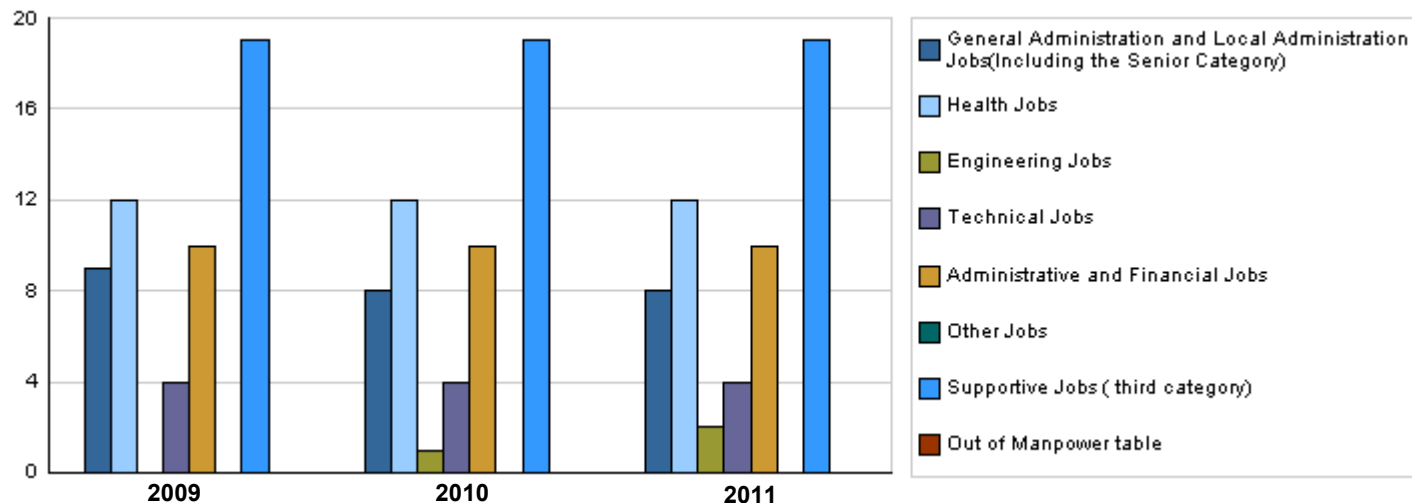
CHAPTER : 0303 The Cabinet and Prime Minister's Office/Joint Procurement Department

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		
				2009	2010		2010	2011	2012
1 - Unifying the processes for purchasing medicines and medical supplies.	1 Percentage of computerized procedures.	2007	1	17	17	17	17	17	17
	2 Percentage of trained employees of the total employees.	2007	5	5	6	6	6	6	6
2 - Institutional performance development.	1 Number of jointly purchased medicine groups.	2008	%30	%50	%60	%50	%60	%70	%80
	2 Number of organizations participating in the Joint Procurement System.	2007	%20	%40	%50	%50	%50	%50	%60
	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 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Leadership and Supervisory jobs	6	3	9	6	2	8	6	2	8
Health Jobs	Pharmacist	2	6	8	2	5	7	2	5	7
	Health technician and health care	4	0	4	5	0	5	5	0	5
Engineering Jobs	Engineer	0	0	0	0	0	0	1	0	1
	Associate Engineer	0	0	0	1	0	1	1	0	1
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	6	4	10
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	20	54	36	18	54	37	18	55
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		34	20	54	36	18	54	37	18	55
Total Cost of Salaries		217571	117153	334724	278867	139433	418300	286025	138975	425000



Key Information of the Ministry / Department

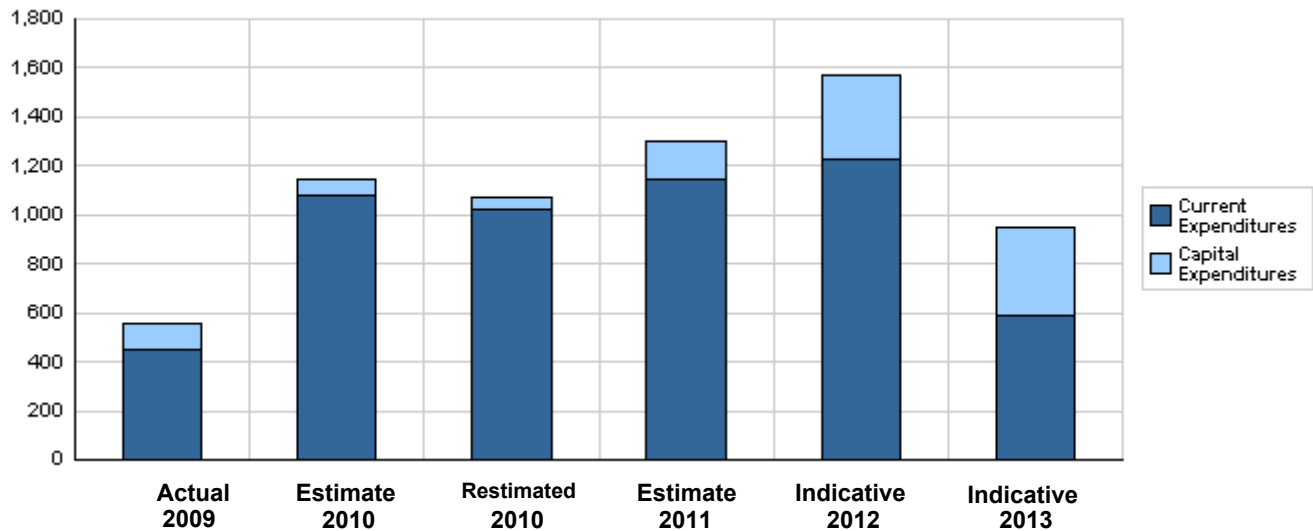
No.	Description	2007	2008	2009	2010	2011
1	Value of referred tenders (in thousand JDs).	12010	23982	70000	75470	80000
2	Number of participating entities.	5	4	5	6	6
3	Number of tenders.	3	5	15	15	16
4	Number of medicine groups.	1	4	17	17	17

**Overall Summary of Expenditures for Chapter 0303- The Cabinet and Prime Minister's Office/Joint Procurement Department
for the years 2009 - 2013**

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012	Indicative 2013	
Group	Current Expenditures							
2111	Salaries, Wages and allowances	316,741	392,300	348,530	403,500	415,600	428,200	
2121	Social Security Contributions	17,983	26,000	19,470	21,500	23,000	24,000	
2211	Use of Goods and Services	99,583	102,700	91,000	89,500	109,900	120,400	
2821	Other current expenses	15,919	20,000	19,000	10,500	16,500	18,400	
Total current expenditures		450,226	541,000	478,000	525,000	565,000	591,000	
		Capital Expenditures						
2211	Use of Goods and Services	73,216	47,000	42,000	111,000	236,000	294,500	
2822	Other Capital expenditures	9,819	10,000	10,000	10,000	10,000	15,000	
3112	Machinery and Equipment	17,306	3,000	3,000	37,500	94,000	51,500	
3113	Other Fixed Assets	8,000	0	0	0	0	0	
Total capital expenditures		108,341	60,000	55,000	158,500	340,000	361,000	
Treasury		108,341	60,000	55,000	158,500	340,000	361,000	
Total current and capital expenditures		558,567	601,000	533,000	683,500	905,000	952,000	

Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)



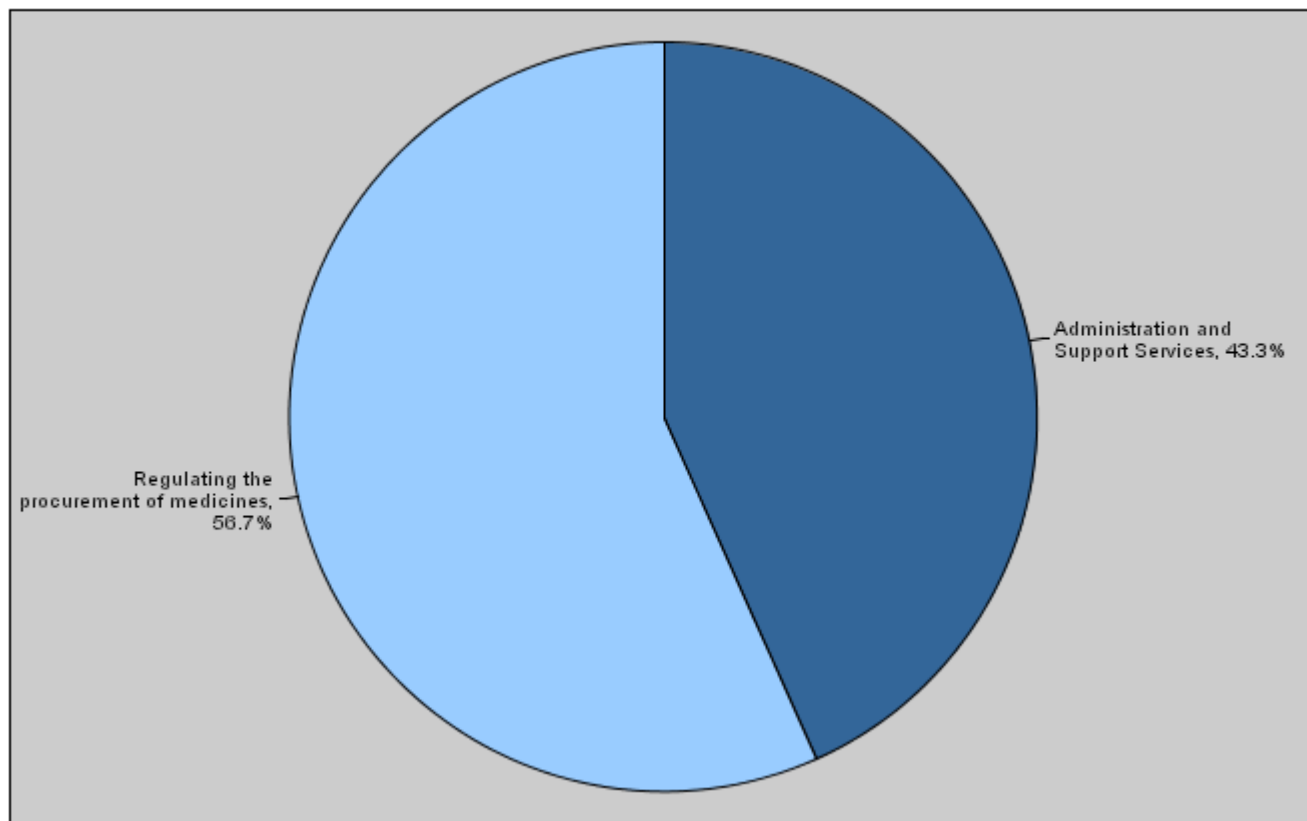
Budget of Chapter 0303 - The Cabinet and Prime Minister's Office/Joint Procurement Department

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
0501	Administration and Support Services	210,931	85,000	295,931
0505	Regulating the procurement of medicines	314,069	73,500	387,569
	Total	525,000	158,500	683,500

Total Expenditures for the year 2011 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

Program	2009	2010	2011	2012	2013
0501 Administration and Support Services	138,219	78,117	67,755	73,169	77,359
0505 Regulating the procurement of medicines	0	79,806	112,122	120,689	126,260
Total	138,219	157,923	179,877	193,858	203,619

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

0501 Administration and Support Services Program

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, 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 project.

The strategic objective related to the program :

To develop the 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 :

- Provide the department's requirements of equipment, machines, furniture, computers and their accessories and computerization (software operating systems).
- Qualify and train human resources working in the department.
- Provide the department's requirements of devices, machines, equipment, furniture, PCs and their accessories and computerization (software operation systems).
- Conduct studies to develop the institutional work through the formation of a research team to perform the necessary studies.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (26) staff, including (18) males and (8) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Satisfaction degree of service recipients.	2008	%70	%76	%76	%71	%72	%73	%74
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	%60	%70	%70	%80	%90	%95

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	450,226	274,970	254,453	210,931	226,936	237,326
601 Administrative and Support Service	450,226	274,970	254,453	210,931	226,936	237,326
Capital Expenditures	97,249	48,000	45,000	85,000	200,000	169,000
001 Administration Project	26,306	20,000	20,000	28,000	82,000	33,500
002 Qualifying people working in the go	18,767	20,000	17,000	40,000	100,000	110,000
004 Information Archiving System	37,764	0	0	7,000	7,000	10,000
005 Computerizing the department's act	14,412	8,000	8,000	5,000	5,000	8,000
006 Family awareness in rationalizing m	0	0	0	5,000	6,000	7,500
Program / Treasury	97,249	48,000	45,000	85,000	200,000	169,000
Total Program	547,475	322,970	299,453	295,931	426,936	406,326

**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 a mechanism to qualify suppliers.
- Participate with qualified suppliers.
- Prepare and qualify the department for the international procurement.

The strategic objective related to the program :

To unify the process of medicine and medical supplies procurement.

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 the procurement system.
- Prepare the department for international bidding.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (28) staff, including (18) males and (10) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
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	%72	%74	%73	%73	%74	%74

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2009	2010	2010	2011	2012	2013
Current Expenditures		0	266,030	223,547	314,069	338,064	353,674
601	Purchasing medicine	0	266,030	223,547	314,069	338,064	353,674
Capital Expenditures		11,092	12,000	10,000	73,500	140,000	192,000
001	Computerizing the government proc	5,736	6,000	6,000	43,500	85,000	85,000
002	Twining the Department with related	0	0	0	0	0	22,000
003	Preparing the department for intern	5,356	6,000	4,000	10,000	10,000	10,000
004	Prepare accredited purchasing emp	0	0	0	20,000	45,000	65,000
005	E-linkage with related authorities	0	0	0	0	0	10,000
Program / Treasury		11,092	12,000	10,000	73,500	140,000	192,000
Total Program		11,092	278,030	233,547	387,569	478,064	545,674

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

Vision To be a unified and distinguished procurement system for medical medicine and supplies.

Mission To ensure the provision of medicine and medical supplies of the public health sector with high quality and appropriate prices in the suitable time and place through transparency in setting up unified criteria and specifications and enhance the trust of citizens in circulated medicine and partnership with qualified suppliers.

Legal Framework : Joint Procurement Regulation for Medicines and Medical Supplies No. (91) for the year 2002 and Joint Procurement Instructions no. (1).

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				2009	2010	2010	2011
1 - Unifying the processes for purchasing medicines and medical supplies.	1	Percentage of computerized procedures.	2007	1	17	17	17	17	17	17
	2	Percentage of trained employees of the total employees.	2007	5	5	6	6	6	6	6
2 - Institutional performance development.	1	Number of jointly purchased medicine groups.	2008	%30	%50	%60	%50	%60	%70	%80
	2	Number of organizations participating in the Joint Procurement System.	2007	%20	%40	%50	%50	%50	%50	%60
	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				2009	2010	2010	2011	2012
1	0505	Regulating the procurement of medicines	1	Period of tender/ day	2007	120	100	95	95	95	95	
			2	The increase of service foreign recipients satisfaction degree at 1-2%.	2008	%72	%72	%74	%73	%73	%74	%74
2	0501	Administration and Support Services	1	Satisfaction degree of service recipients.	2008	%70	%76	%76	%71	%72	%73	%74
			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	%60	%70	%70	%80	%90	%95

Programs Appropriations

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
			2009	2010	2010	2011	2012	2013	
1	0505	Regulating the procurement of medicines	Current	0	266030	223547	314069	338064	353674
			Capital	11092	12000	10000	73500	140000	192000
			Total	11092	278030	233547	387569	478064	545674
2	0501	Administration and Support Services	Current	450226	274970	254453	210931	226936	237326
			Capital	97249	48000	45000	85000	200000	169000
			Total	547475	322970	299453	295931	426936	406326
Total of Current			450226	541000	478000	525000	565000	591000	
Total of Capital			108341	60000	55000	158500	340000	361000	
Total of Chapter			558567	601000	533000	683500	905000	952000	

Current Activities Appropriations

Prog.		Projects	Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
0505	601	Purchasing medicine	0	266030	223547	314069	338064	353674
		Total of Program	0	266030	223547	314069	338064	353674
0501	601	Administrative and Support Services	450226	274970	254453	210931	226936	237326
		Total of Program	450226	274970	254453	210931	226936	237326
		Total	450226	541000	478000	525000	565000	591000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
0505	001	Computerizing the government procurement system	5736	6000	6000	43500	85000	85000
	002	Twining the Department with related entities	0	0	0	0	0	22000
	003	Preparing the department for international tendering	5356	6000	4000	10000	10000	10000
	004	Prepare accredited purchasing employee	0	0	0	20000	45000	65000
	005	E-linkage with related authorities	0	0	0	0	0	10000
		Total of Program	11092	12000	10000	73500	140000	192000
0501	001	Administration Project	26306	20000	20000	28000	82000	33500
	002	Qualifying people working in the governmental procurements	18767	20000	17000	40000	100000	110000
	004	Information Archiving System	37764	0	0	7000	7000	10000
	005	Computerizing the department's activities	14412	8000	8000	5000	5000	8000
	006	Family awareness in rationalizing medicine consumption	0	0	0	5000	6000	7500
		Total of Program	97249	48000	45000	85000	200000	169000
		Total	108341	60000	55000	158500	340000	361000

Overall Summary of Current Expenditures for the years 2009 - 2013

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

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	8412	9300	9015	9480	9765	10060
	102	Permanent Unclassified Employees' Salaries	34225	48000	42474	48240	49690	51180
	103	Contract Employees' Salaries	88153	94400	72473	88260	90900	93630
	105	Personal Cost of Living Allowance	77311	98600	88566	108900	111760	114710
	106	Family Allowance	4998	7500	5905	9540	9830	10125
	107	Basic Allowance	11739	16000	14186	16800	17310	17830
	110	Overtime Allowance	5030	6100	5986	7200	7415	7640
	111	Additional Allowance	8396	16000	14377	18000	18550	19155
	113	Transportation Allowance	2840	3500	2820	3660	3770	3880
	114	Transport Allowance	9340	11900	11728	12240	12610	12990
	116	Employees' bonuses	66297	81000	81000	81180	84000	87000
		Total	316741	392300	348530	403500	415600	428200
2121		Social Security Contributions						
	301	Social Security	17983	26000	19470	21500	23000	24000
		Total	17983	26000	19470	21500	23000	24000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	35000	35000	35000	35000	36650	38000
	202	Telecommunications Services	8557	13000	8000	8300	11500	12500
	203	Water	289	1000	1000	1000	1800	2300
	204	Electricity	6779	8000	7500	6620	9200	9800
	205	Fuels	3717	6000	6000	7080	7000	7500
	206	Maintenance of Machines, furniture and ac	6962	7000	6000	8000	9800	10500
	207	Maintenance of Vehicles, Heavy Duty Mach	1471	2000	2000	1300	3300	3500
	208	Repair and maintenance of buildings and a	3364	1000	1000	1200	1700	2000
	209	Office Supplies	8802	6000	5700	3400	5550	6000
	211	Cleaning Services and supplies (including	6906	9300	9300	10000	11000	12500
	212	Insurance	1555	3000	2000	3000	5600	7000
	213	Official Travel Missions	11682	4400	2500	1300	2300	2800
	214	Other goods and services expenses	4499	7000	5000	3300	4500	6000
		Total	99583	102700	91000	89500	109900	120400
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	3900	2000	1000	0	500	1000
	305	Non-Employees' Bonuses	12019	18000	18000	10500	16000	17400
		Total	15919	20000	19000	10500	16500	18400
		Total of Chapter	450226	541000	478000	525000	565000	591000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

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 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	8412	6100	6100	3790	3905	4025
	102	Permanent Unclassified Employees' Salaries	34225	22000	20828	19295	19875	20470
	103	Contract Employees' Salaries	88153	54000	48316	35305	36360	37450
	105	Personal Cost of Living Allowance	77311	45000	43157	44400	45545	46725
	106	Family Allowance	4998	3840	3455	3815	3930	4050
	107	Basic Allowance	11739	7600	7573	6720	6925	7130
	110	Overtime Allowance	5030	4530	4530	2880	2965	3055
	111	Additional Allowance	8396	3600	3600	7200	7420	7660
	113	Transportation Allowance	2840	2660	2160	1465	1510	1550
	114	Transport Allowance	9340	5640	5574	4895	5045	5195
	116	Employees' bonuses	66297	33500	33500	32470	33600	34800
		Total	316741	188470	178793	162235	167080	172110
2121		Social Security Contributions						
	301	Social Security	17983	14000	9210	8696	9296	9696
		Total	17983	14000	9210	8696	9296	9696
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	35000	21000	21000	14000	14660	15200
	202	Telecommunications Services	8557	8000	5000	3320	4600	5000
	203	Water	289	600	600	400	720	920
	204	Electricity	6779	4200	4200	3200	3680	3920
	205	Fuels	3717	3200	3200	2280	2800	3000
	206	Maintenance of Machines, furniture and accessories	6962	4400	4000	3200	3920	4200
	207	Maintenance of Vehicles, Heavy Duty Machinery	1471	1200	1200	520	1320	1400
	208	Repair and maintenance of buildings and accessories	3364	600	600	480	680	800
	209	Office Supplies	8802	3600	3500	1360	2220	2400
	211	Cleaning Services and supplies (including cleaning materials)	6906	5600	5600	4000	4400	5000
	212	Insurance	1555	1800	1200	1200	2240	2800
	213	Official Travel Missions	11682	1950	1700	520	920	1120
	214	Other goods and services expenses	4499	4200	3200	1320	1800	2400
	001	Events and hospitality	543	850	450	400	400	800
	021	King Abdullah II Award for Government Performance	0	1750	1750	400	600	800
	999	n.e.c	3956	1600	1000	520	800	800
		Total	99583	60350	55000	35800	43960	48160
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	3900	1200	500	0	200	400
	305	Non-Employees' Bonuses	12019	10950	10950	4200	6400	6960
		Total	15919	12150	11450	4200	6600	7360
		Total of Activity	450226	274970	254453	210931	226936	237326
		Total of Program	450226	274970	254453	210931	226936	237326

Current Expenditures According to Program and Activities For The Years 2009 - 2013

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 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	0	3200	2915	5690	5860	6035
	102	Permanent Unclassified Employees' Salaries	0	26000	21646	28945	29815	30710
	103	Contract Employees' Salaries	0	40400	24157	52955	54540	56180
	105	Personal Cost of Living Allowance	0	53600	45409	64500	66215	67985
	106	Family Allowance	0	3660	2450	5725	5900	6075
	107	Basic Allowance	0	8400	6613	10080	10385	10700
	110	Overtime Allowance	0	1570	1456	4320	4450	4585
	111	Additional Allowance	0	12400	10777	10800	11130	11495
	113	Transportation Allowance	0	840	660	2195	2260	2330
	114	Transport Allowance	0	6260	6154	7345	7565	7795
	116	Employees' bonuses	0	47500	47500	48710	50400	52200
		Total	0	203830	169737	241265	248520	256090
2121		Social Security Contributions						
	301	Social Security	0	12000	10260	12804	13704	14304
		Total	0	12000	10260	12804	13704	14304
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	14000	14000	21000	21990	22800
	202	Telecommunications Services	0	5000	3000	4980	6900	7500
	203	Water	0	400	400	600	1080	1380
	204	Electricity	0	3800	3300	3420	5520	5880
	205	Fuels	0	2800	2800	4800	4200	4500
	206	Maintenance of Machines, furniture and acco	0	2600	2000	4800	5880	6300
	207	Maintenance of Vehicles, Heavy Duty Machi	0	800	800	780	1980	2100
	208	Repair and maintenance of buildings and ac	0	400	400	720	1020	1200
	209	Office Supplies	0	2400	2200	2040	3330	3600
	211	Cleaning Services and supplies (including	0	3700	3700	6000	6600	7500
	212	Insurance	0	1200	800	1800	3360	4200
	213	Official Travel Missions	0	2450	800	780	1380	1680
	214	Other goods and services expenses	0	2800	1800	1980	2700	3600
	001	Events and hospitality	0	0	0	600	600	1200
	021	King Abdullah II Award for Government Per	0	1400	1400	600	900	1200
	999	n.e.c	0	1400	400	780	1200	1200
		Total	0	42350	36000	53700	65940	72240
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	0	800	500	0	300	600
	305	Non-Employees' Bonuses	0	7050	7050	6300	9600	10440
		Total	0	7850	7550	6300	9900	11040
		Total of Activity	0	266030	223547	314069	338064	353674
		Total of Program	0	266030	223547	314069	338064	353674
		Total of Chapter	450226	541000	478000	525000	565000	591000

Overall Summary of Capital Expenditures For The Years 2009 - 2013

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

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	73216	47000	42000	111000	236000	294500
		Total	73216	47000	42000	111000	236000	294500
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	9819	10000	10000	10000	10000	15000
		Total	9819	10000	10000	10000	10000	15000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	17306	3000	3000	37500	34000	51500
	506	Vehicles and Heavy Duty Machines	0	0	0	0	60000	0
		Total	17306	3000	3000	37500	94000	51500
3113		Other Fixed Assets						
	511	Equipping and furnishing	8000	0	0	0	0	0
		Total	8000	0	0	0	0	0
		Total of Chapter	108341	60000	55000	158500	340000	361000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	012	Subscriptions and Insurances	920	2000	2000	0	0	0
	017	Promotion, advertising and PR	7567	8000	8000	6000	8000	10000
		Total of Item	8487	10000	10000	6000	8000	10000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	9819	10000	10000	10000	10000	15000
		Total of Item	9819	10000	10000	10000	10000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	012	Air Conditioners	0	0	0	3000	0	0
	043	Elevator	0	0	0	9000	0	0
	999	n.e.c	0	0	0	0	4000	8500
		Total of Item	0	0	0	12000	4000	8500
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	0	0	0	0	60000	0
		Total of Item	0	0	0	0	60000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	8000	0	0	0	0	0
		Total of Item	8000	0	0	0	0	0
		Total of Project / Treasury	26306	20000	20000	28000	82000	33500
Project		002 Qualifying people working in the governmental procurements						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	18767	20000	17000	40000	100000	110000
		Total of Item	18767	20000	17000	40000	100000	110000
		Total of Project / Treasury	18767	20000	17000	40000	100000	110000
Project		004 Information Archiving System						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	37764	0	0	7000	7000	10000
		Total of Item	37764	0	0	7000	7000	10000
		Total of Project / Treasury	37764	0	0	7000	7000	10000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	14412	3000	3000	5000	5000	8000
		Total of Item	14412	3000	3000	5000	5000	8000
		Total of Project / Treasury	14412	8000	8000	5000	5000	8000
Project		006 Family awareness in rationalizing medicine consumption						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	017	Promotion, advertising and PR	0	0	0	5000	6000	7500
		Total of Item	0	0	0	5000	6000	7500
		Total of Project / Treasury	0	0	0	5000	6000	7500
		Total of Program	97249	48000	45000	85000	200000	169000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	2842	6000	6000	23000	60000	60000
		Total of Item	2842	6000	6000	23000	60000	60000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	2894	0	0	20500	25000	25000
		Total of Item	2894	0	0	20500	25000	25000
		Total of Project / Treasury	5736	6000	6000	43500	85000	85000
Project		002 Twining the Department with related entities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	0	0	0	0	0	12000
	055	Hospitality expenses	0	0	0	0	0	10000
		Total of Item	0	0	0	0	0	22000
		Total of Project / Treasury	0	0	0	0	0	22000
Project		003 Preparing the department for international tendering						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	5356	6000	4000	10000	10000	10000
		Total of Item	5356	6000	4000	10000	10000	10000
		Total of Project / Treasury	5356	6000	4000	10000	10000	10000
Project		004 Prepare accredited purchasing employee						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	0	0	0	20000	45000	65000
		Total of Item	0	0	0	20000	45000	65000
		Total of Project / Treasury	0	0	0	20000	45000	65000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

(In JDs)

Program 0505 Regulating the procurement of medicines								
Project		005 E-linkage with related authorities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	0	0	10000
		Total of Item	0	0	0	0	0	10000
		Total of Project / Treasury	0	0	0	0	0	10000
		Total of Program	11092	12000	10000	73500	140000	192000
		Total of Chapter	108341	60000	55000	158500	340000	361000