

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:**
- Provide medicines and medical supplies in time for the public health sector.
 - 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.
- Follow-up clearance procedures on materials to be purchased.

- 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.

- Identify warranties to be presented by bidders and contractors and procedures to be taken in case of non-fulfillment of obligations arising thereon.
- 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.
- Set principles to qualify the suppliers and prepare evaluation standards for their performance

- Non-compliance of some joint entities with the request of their requirements.

- The delay in transferring the financial liquidity from joint entities to the Joint Procurement Department which lead to delay in re-payment of suppliers tenders values

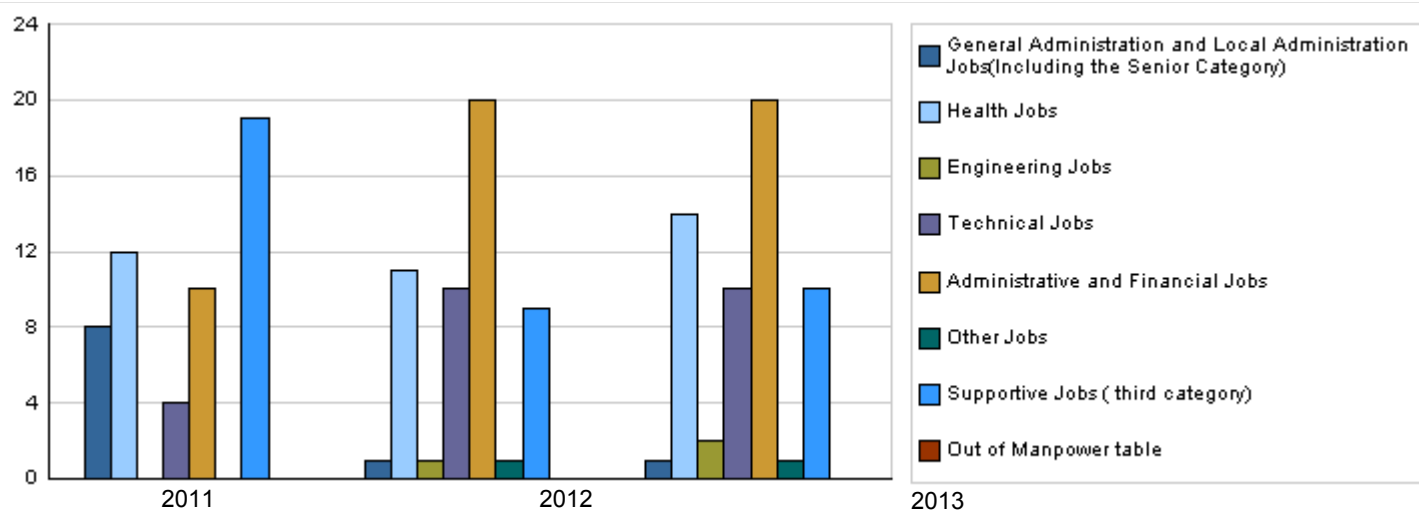
CHAPTER : 0303 The Cabinet and Prime Minister's Office/Joint Procurement Department

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		
				2011	2012	2012	2013	2014	2015
1 - Unifying the processes for purchasing medicines and medical supplies.	1 Number of medicine groups which were purchased jointly	2007	1	16	16	16	16	16	16
	2 Number of entities participating in the Joint Procurement system	2007	5	6	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	%85	%90	%90	%95	%95	%95
	3 Number of awareness activities including participating in the national committees in the field of rationalizing medicine consumption	2010	8	2	10	4	2	2	2

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Leadership and Supervisory jo	6	2	8	1	0	1	1	0	1
Health Jobs	Pharmacist	2	6	8	1	6	7	2	7	9
	Health technician and health o	4	0	4	4	0	4	5	0	5
Engineering Jobs	Engineer	0	0	0	0	0	0	0	0	0
	Associate Engineer	0	0	0	1	0	1	1	1	2
Technical Jobs	Various technical jobs	3	1	4	6	4	10	6	4	10
Administrative and Financial Jobs	Financial administration jobs	6	4	10	12	8	20	12	8	20
Other Jobs	Other jobs	0	0	0	1	0	1	1	0	1
Supportive Jobs (third category)	Supportive jobs	13	6	19	8	1	9	9	1	10
Total		34	19	53	34	19	53	37	21	58
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		34	19	53	34	19	53	37	21	58
Total Cost of Salaries		280000	119867	399867	304000	130000	434000	319000	136000	455000



Key Information of the Ministry / Department

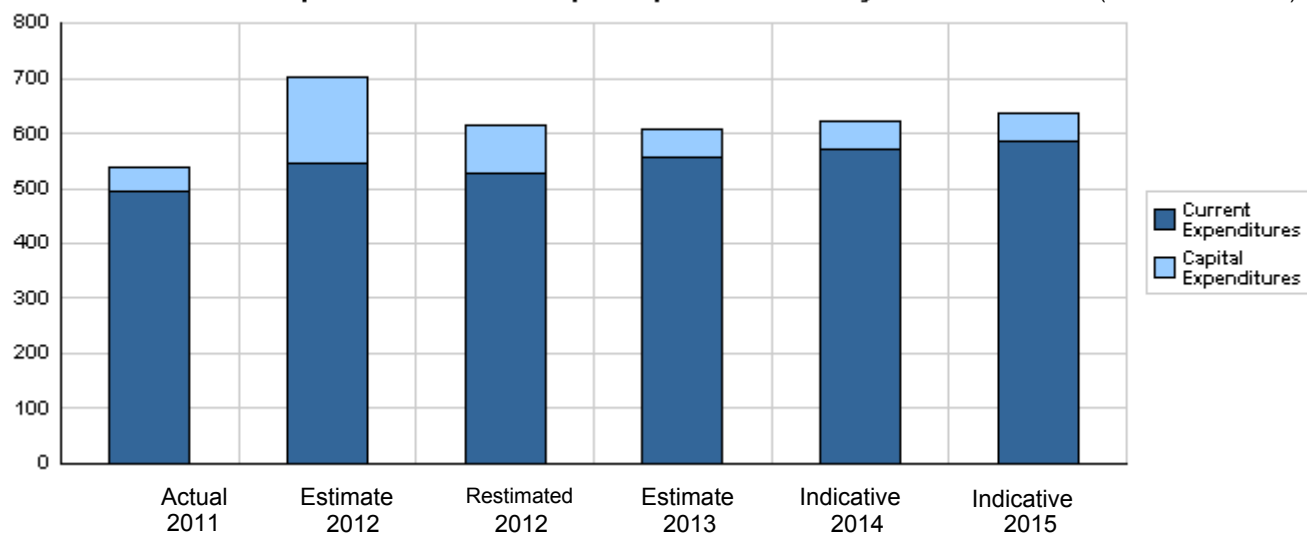
No.	Description	2009	2010	2011	2012	2013
1	Value of referred tenders in (in thousand JDs).	24000	73000	91000	92000	95000
2	Number of participating entities.	5	6	6	6	6
3	Number of tenders.	3	16	16	16	16
4	Number of medicine groups.	1	16	16	16	16

**Overall Summary of Expenditures for Chapter 0303- The Cabinet and Prime Minister's
Office/Joint Procurement Department
for the years 2011 - 2015**

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative	
Group						2014	2015
Current Expenditures							
2111	Salaries, Wages and allowances	378,850	409,600	409,000	429,000	443,000	454,000
2121	Social Security Contributions	21,017	27,300	25,000	26,000	27,000	28,000
2211	Use of Goods and Services	82,012	97,200	83,000	90,000	91,000	94,000
2821	Other current expenses	11,475	12,000	12,000	10,000	10,000	10,000
Total current expenditures		493,354	546,100	529,000	555,000	571,000	586,000
Capital Expenditures							
2211	Use of Goods and Services	24,867	84,000	55,000	35,500	35,500	35,500
2822	Other Capital expenditures	0	0	0	0	0	0
3112	Machinery and Equipment	19,741	71,550	30,000	16,500	16,500	16,500
3113	Other Fixed Assets	0	0	0	0	0	0
Total capital expenditures		44,608	155,550	85,000	52,000	52,000	52,000
Treasury		44,608	155,550	85,000	52,000	52,000	52,000
Total current and capital expenditures		537,962	701,650	614,000	607,000	623,000	638,000

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

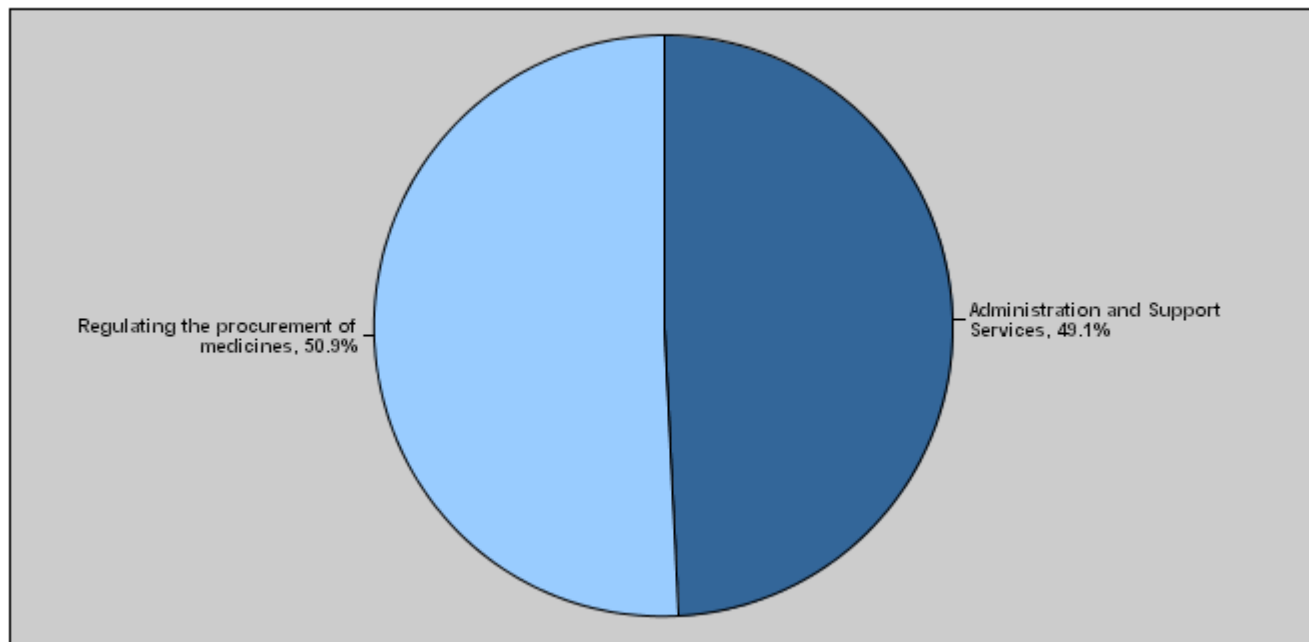


Budget of Chapter 0303 - The Cabinet and Prime Minister's Office/Joint Procurement Dep
For the Year 2013 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
0501	Administration and Support Services	260,200	38,000	298,200
0505	Regulating the procurement of medicines	294,800	14,000	308,800
Total		555,000	52,000	607,000

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

Program	2011	2012	2013	2014	2015
0501 Administration and Support Services	65000	80000	78000	80000	82000
0505 Regulating the procurement of medicines	111000	106000	118000	122000	125000
Total	176000	186000	196000	202000	207000

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 2012 estimated with (24) staff, including (17) males and (7) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Degree of service's recipients satisfaction.	2008	%70	%65.9	%70	%65.6	%71	%72	%73
2 Percentage of qualified employees to total number of employees who meet the training principles.	2007	%20	%85	%90	%90	%95	%95	%95
3 Percentage archived documents to total documents planned for archiving.	2009	%60	%70	%70	%70	%75	%80	%85

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	215,671	266,680	264,133	260,200	266,600	273,700
601 Administrative and Support Service	215,671	266,680	264,133	260,200	266,600	273,700
Capital Expenditures	38,527	107,000	67,000	38,000	38,000	38,000
001 Administration Project	13,929	65,000	25,000	16,000	16,000	16,000
002 Qualifying people working in the gov	17,698	26,000	26,000	12,000	12,000	12,000
004 Information Archiving System	0	7,000	7,000	5,000	5,000	5,000
005 Computerizing the department's acti	4,960	5,000	5,000	5,000	5,000	5,000
006 Family awareness in rationalizing m	1,940	4,000	4,000	0	0	0
Program / Treasury	38,527	107,000	67,000	38,000	38,000	38,000
Total Program	254,198	373,680	331,133	298,200	304,600	311,700

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
<u>Objective of the program :</u>	
<p>To unify medicines and medical supplies procurement processes through the following sub strategic goals:-</p> <ul style="list-style-type: none"> - 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. 	
<u>The strategic objective related to the program :</u>	
Unifying the process for purchasing medicine and medical supplies	
<u>Directorates associated with the program :</u>	
<ul style="list-style-type: none"> - Procurement - Financial affairs - Warehouses - Administrative affairs - Internal control. - Legal affairs. - Information Technology. 	
<u>Services provided by the program :</u>	
<ul style="list-style-type: none"> - Computerize procurment system. - Prepare the department for international bidding. 3-Prepare adopted procurement employee 	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2012 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		
				2011	2012	2012	2013	2014	2015
1	Period of tender/ day	2007	120	95	95	95	95	95	95
2	The increase of service foreign recipients satisfaction degree.	2008	%72	%78	%78	%78	%79	%80	%81

Appropriations OF Regulating the procurement of medicines Program as Per Activities and Projects. (In JDs)						
Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	277,683	279,420	264,867	294,800	304,400	312,300
601 Purchasing medicine	277,683	279,420	264,867	294,800	304,400	312,300
Capital Expenditures	6,081	48,550	18,000	14,000	14,000	14,000
001 Computerizing the government proc	5,781	24,550	12,000	10,000	10,000	10,000
003 Preparing the department for interna	300	10,000	6,000	4,000	4,000	4,000
004 Prepare accredited purchasing empl	0	14,000	0	0	0	0
Program / Treasury	6,081	48,550	18,000	14,000	14,000	14,000
Total Program	283,764	327,970	282,867	308,800	318,400	326,300

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

- Mission**
- Provide medicines and medical supplies in time for the public health sector.
 - 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 & Joint Procurement Instructions No.(1) and (2) for the year 2006.

Strategic Plan :

Preparation Year :2012

Period Covered By The Plan :2012-2014

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2013
1 - Unifying the processes for purchasing medicines and medical supplies.	1	Number of medicine groups which were purchased jointly	2007	1	16	16	16	16	16	16
	2	Number of entities participating in the Joint Procurement system	2007	5	6	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	%85	%90	%90	%95	%95	%95
	3	Number of awareness activities including participating in the national committees in the field of rationalizing medicine consumption	2010	8	2	10	4	2	2	2

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2011	2012	2012
1	0505	Regulating the procurement of medicines	1	Period of tender/ day	2007	120	95	95	95	95	95	95
			2	The increase of service foreign recipients satisfaction degree.	2008	%72	%78	%78	%78	%79	%80	%81
2	0501	Administration and Support Services	1	Degree of service's recipients satisfaction.	2008	%70	%65.9	%70	%65.6	%71	%72	%73
			2	Percentage of qualified employees to total number of employees who meet the training principles.	2007	%20	%85	%90	%90	%95	%95	%95
			3	Percentage archived documents to total documents planned for archiving.	2009	%60	%70	%70	%70	%75	%80	%85

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2011	2012	2012	2013	2014	2015	
1	0505	Regulating the procurement of medicines	Current	277683	279420	264867	294800	304400	312300	
			Capital	6081	48550	18000	14000	14000	14000	
			Total	283764	327970	282867	308800	318400	326300	
2	0501	Administration and Support Services	Current	215671	266680	264133	260200	266600	273700	
			Capital	38527	107000	67000	38000	38000	38000	
			Total	254198	373680	331133	298200	304600	311700	
			Total of Current	493354	546100	529000	555000	571000	586000	
			Total of Capital	44608	155550	85000	52000	52000	52000	
			Total of Chapter	537962	701650	614000	607000	623000	638000	

Current Activities Appropriations										
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2011	2012	2012	2013	2014	2015	
0505	601	Purchasing medicine		277683	279420	264867	294800	304400	312300	
			Total of Program	277683	279420	264867	294800	304400	312300	
0501	601	Administrative and Support Services		215671	266680	264133	260200	266600	273700	
			Total of Program	215671	266680	264133	260200	266600	273700	
			Total	493354	546100	529000	555000	571000	586000	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
0505	001	Computerizing the government procurement system	5781	24550	12000	10000	10000	10000
	003	Preparing the department for international tendering	300	10000	6000	4000	4000	4000
	004	Prepare accredited purchasing employee	0	14000	0	0	0	0
		Total of Program	6081	48550	18000	14000	14000	14000
0501	001	Administration Project	13929	65000	25000	16000	16000	16000
	002	Qualifying people working in the governmental procurements	17698	26000	26000	12000	12000	12000
	004	Information Archiving System	0	7000	7000	5000	5000	5000
	005	Computerizing the department's activities	4960	5000	5000	5000	5000	5000
	006	Family awareness in rationalizing medicine consumption	1940	4000	4000	0	0	0
		Total of Program	38527	107000	67000	38000	38000	38000
		Total	44608	155550	85000	52000	52000	52000

Overall Summary of Current Expenditures for the years 2011 - 2015

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Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	9744	16222	16200	17000	17500	18000
	102	Permanent Unclassified Employees' Salaries	44930	83043	83000	88000	91000	93000
	103	Contract Employees' Salaries	75964	78482	78140	84000	86500	89500
	105	Personal Cost of Living Allowance	106646	72468	72400	75500	78000	80000
	106	Family Allowance	6720	6754	6700	7500	7700	8000
	107	Basic Allowance	15332	0	0	0	0	0
	110	Overtime Allowance	6383	7570	7570	7000	7800	8000
	111	Additional Allowance	15302	44343	44300	50000	53000	55000
	113	Transportation Allowance	3660	3605	3600	3500	4000	4500
	114	Transport Allowance	11217	11123	11100	11500	12500	13000
	116	Employees' bonuses	82952	85990	85990	85000	85000	85000
		Total	378850	409600	409000	429000	443000	454000
2121		Social Security Contributions						
	301	Social Security	21017	27300	25000	26000	27000	28000
		Total	21017	27300	25000	26000	27000	28000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	35000	47000	44800	42000	42000	42000
	202	Telecommunications Services	5927	5200	4700	6000	5000	5000
	203	Water	210	1100	300	500	500	600
	204	Electricity	7995	7200	6700	10000	10000	10500
	205	Fuels	6288	6500	6000	4000	5000	5500
	206	Maintenance of Machines, furniture and acce	7115	7400	5900	6000	6000	6000
	207	Maintenance of Vehicles, Heavy Duty Machin	1299	1800	1800	1800	2000	2500
	208	Repair and maintenance of buildings and acc	150	700	350	600	1000	1000
	209	Office Supplies	3312	3700	3700	3000	3000	3500
	211	Cleaning Services and supplies (including c	10299	11000	6680	11500	11500	12500
	212	Insurance	1474	2200	400	1500	2000	2000
	214	Other goods and services expenses	2943	3400	1670	3100	3000	2900
		Total	82012	97200	83000	90000	91000	94000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	11475	12000	12000	10000	10000	10000
		Total	11475	12000	12000	10000	10000	10000
		Total of Chapter	493354	546100	529000	555000	571000	586000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	4087	10622	10600	11000	11500	12000
	102	Permanent Unclassified Employees' Salaries	19293	39093	39050	40000	41000	42000
	103	Contract Employees' Salaries	34789	38232	38232	37000	37500	39500
	105	Personal Cost of Living Allowance	44399	33568	33500	35500	36000	37000
	106	Family Allowance	3807	3854	3800	4000	4100	4300
	107	Basic Allowance	6708	0	0	0	0	0
	110	Overtime Allowance	2880	4010	4010	4000	4500	4500
	111	Additional Allowance	5497	18978	18935	23000	25000	25000
	113	Transportation Allowance	1465	2820	2820	2700	3000	3100
	114	Transport Allowance	4894	4563	4540	5000	5200	5500
	116	Employees' bonuses	34242	41390	41390	45000	45000	45000
		Total	162061	197130	196877	207200	212800	217900
2121		Social Security Contributions						
	301	Social Security	8688	11350	11000	12000	12500	13000
		Total	8688	11350	11000	12000	12500	13000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	18900	27000	26800	16000	16000	16000
	202	Telecommunications Services	2857	3200	3200	2400	2000	2000
	203	Water	0	800	300	200	200	200
	204	Electricity	4602	4500	4500	4000	4000	4200
	205	Fuels	2246	3900	3900	1600	2000	2200
	206	Maintenance of Machines, furniture and acc	3253	2900	2900	2400	2400	2400
	207	Maintenance of Vehicles, Heavy Duty Mach	519	200	200	700	800	1000
	208	Repair and maintenance of buildings and ad	150	700	350	200	300	600
	209	Office Supplies	1303	2200	2200	1200	1200	1400
	211	Cleaning Services and supplies (including	4299	5000	4830	4500	4500	5000
	212	Insurance	367	400	0	600	800	800
	214	Other goods and services expenses	1176	1400	1076	2200	2100	2000
	001	Events and hospitality	300	700	426	700	700	700
	021	King Abdullah II Award for Government Per	357	100	50	300	200	200
	999	n.e.c	519	600	600	1200	1200	1100
		Total	39672	52200	50256	36000	36300	37800
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	5250	6000	6000	5000	5000	5000
		Total	5250	6000	6000	5000	5000	5000
		Total of Activity	215671	266680	264133	260200	266600	273700
		Total of Program	215671	266680	264133	260200	266600	273700

Current Expenditures According to Program and Activities For The Years 2011 - 2015

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	5657	5600	5600	6000	6000	6000
	102	Permanent Unclassified Employees' Salaries	25637	43950	43950	48000	50000	51000
	103	Contract Employees' Salaries	41175	40250	39908	47000	49000	50000
	105	Personal Cost of Living Allowance	62247	38900	38900	40000	42000	43000
	106	Family Allowance	2913	2900	2900	3500	3600	3700
	107	Basic Allowance	8624	0	0	0	0	0
	110	Overtime Allowance	3503	3560	3560	3000	3300	3500
	111	Additional Allowance	9805	25365	25365	27000	28000	30000
	113	Transportation Allowance	2195	785	780	800	1000	1400
	114	Transport Allowance	6323	6560	6560	6500	7300	7500
	116	Employees' bonuses	48710	44600	44600	40000	40000	40000
		Total	216789	212470	212123	221800	230200	236100
2121		Social Security Contributions						
	301	Social Security	12329	15950	14000	14000	14500	15000
		Total	12329	15950	14000	14000	14500	15000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	16100	20000	18000	26000	26000	26000
	202	Telecommunications Services	3070	2000	1500	3600	3000	3000
	203	Water	210	300	0	300	300	400
	204	Electricity	3393	2700	2200	6000	6000	6300
	205	Fuels	4042	2600	2100	2400	3000	3300
	206	Maintenance of Machines, furniture and acc	3862	4500	3000	3600	3600	3600
	207	Maintenance of Vehicles, Heavy Duty Machi	780	1600	1600	1100	1200	1500
	208	Repair and maintenance of buildings and ad	0	0	0	400	700	400
	209	Office Supplies	2009	1500	1500	1800	1800	2100
	211	Cleaning Services and supplies (including	6000	6000	1850	7000	7000	7500
	212	Insurance	1107	1800	400	900	1200	1200
	214	Other goods and services expenses	1767	2000	594	900	900	900
	001	Events and hospitality	544	900	204	0	0	0
	021	King Abdullah II Award for Government Per	444	200	50	0	0	0
	999	n.e.c	779	900	340	900	900	900
		Total	42340	45000	32744	54000	54700	56200
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	6225	6000	6000	5000	5000	5000
		Total	6225	6000	6000	5000	5000	5000
		Total of Activity	277683	279420	264867	294800	304400	312300
		Total of Program	277683	279420	264867	294800	304400	312300
		Total of Chapter	493354	546100	529000	555000	571000	586000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

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

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	24867	84000	55000	35500	35500	35500
		Total	24867	84000	55000	35500	35500	35500
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	19741	31550	30000	16500	16500	16500
	506	Vehicles and Heavy Duty Machines	0	40000	0	0	0	0
		Total	19741	71550	30000	16500	16500	16500
		Total of Chapter	44608	155550	85000	52000	52000	52000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	4929	8000	8000	7000	7000	7000
		Total of Item	4929	8000	8000	7000	7000	7000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	012	Air Conditioners	0	3000	3000	0	0	0
	043	Elevator	9000	0	0	0	0	0
	999	n.e.c	0	14000	14000	9000	9000	9000
		Total of Item	9000	17000	17000	9000	9000	9000
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	0	40000	0	0	0	0
		Total of Item	0	40000	0	0	0	0
		Total of Project / Treasury	13929	65000	25000	16000	16000	16000
Project		002 Qualifying people working in the governmental procurements						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	17698	26000	26000	12000	12000	12000
		Total of Item	17698	26000	26000	12000	12000	12000
		Total of Project / Treasury	17698	26000	26000	12000	12000	12000
Project		004 Information Archiving System						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	7000	7000	5000	5000	5000
		Total of Item	0	7000	7000	5000	5000	5000
		Total of Project / Treasury	0	7000	7000	5000	5000	5000
Project		005 Computerizing the department's activities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	0	0	2500	2500	2500
		Total of Item	0	0	0	2500	2500	2500
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	4960	5000	5000	2500	2500	2500
		Total of Item	4960	5000	5000	2500	2500	2500
		Total of Project / Treasury	4960	5000	5000	5000	5000	5000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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

(In JDs)

Program 0501 Administration and Support Services								
Project		006 Family awareness in rationalizing medicine consumption						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	1940	4000	4000	0	0	0
		Total of Item	1940	4000	4000	0	0	0
		Total of Project / Treasury	1940	4000	4000	0	0	0
		Total of Program	38527	107000	67000	38000	38000	38000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	15000	4000	5000	5000	5000
Total of Item			0	15000	4000	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	5781	9550	8000	5000	5000	5000
Total of Item			5781	9550	8000	5000	5000	5000
Total of Project / Treasury			5781	24550	12000	10000	10000	10000
Project		003 Preparing the department for international tendering						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	300	10000	6000	4000	4000	4000
Total of Item			300	10000	6000	4000	4000	4000
Total of Project / Treasury			300	10000	6000	4000	4000	4000
Project		004 Prepare accredited purchasing employee						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	14000	0	0	0	0
Total of Item			0	14000	0	0	0	0
Total of Project / Treasury			0	14000	0	0	0	0
Total of Program			6081	48550	18000	14000	14000	14000
Total of Chapter			44608	155550	85000	52000	52000	52000