

Chapter: 2102 Ministry of Public Works and Housing/gov't Tenders Dept

Vision : Transparant biddings and qualified bidders.

Mission : Well management of bidding and bidders' procedures and services, in a manner that meets the national interest in creating balance among promptness, quality, and availability.

Legal Framwork: Governmental Works Regulation No. (71) for the year 1986.

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 and improving the Department's capacities	1	Satisfaction degree of the department's clients.	2007	70%	75%	75%	80%	85%	90%
2 - Realizing transparant tenders with competitive prices and high quality and promptness, and awarding these tenders to efficient bidders, in addition to qualifying and classifying constructors	1	Period of tender awarding in months.	2007	2-3	2	2	1.5	1	1

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2009	2010
1	3801	Administration and Support Services	1	Percentage of qualified employees in the department.	2007	40%	50%	50%	55%	60%	65%
2	3805	Bids and Bidders	1	Number of bidders to be promoted to a higher classification level, annually	2007	73	73	73	75	76	77

Programs Appropriations

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	3801	Administration and Support Services	Current	767700	742200	508600	523500	602700
			Capital	122000	108000	124000	165000	147000
			Total	889700	850200	632600	688500	749700
2	3805	Bids and Bidders	Current	0	0	354400	561500	572300
			Capital	168000	163000	176000	150000	143000
			Total	168000	163000	530400	711500	715300
Total of Current			767700	742200	863000	1085000	1175000	
Total of Capital			290000	271000	300000	315000	290000	
Total of Chapter			1057700	1013200	1163000	1400000	1465000	

Capital Projects Appropriations

Prog.	Projects			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
3801	001	Program Administration Project	122000	108000	124000	165000	147000	
Total of Program			122000	108000	124000	165000	147000	
3805	001	Program Administration Project	168000	163000	176000	150000	143000	
Total of Program			168000	163000	176000	150000	143000	
Total of Chapter			290000	271000	300000	315000	290000	

Overall Summary of Current Expenditures for the year 2007

Chapter :59 /1- Ministry of Public Works and Housing/gov't Tenders Dept

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	55209
102	Permanent Unclassified Employees	54211
103	Contract Employees	
105	Personal Cost Of Living Allowance	91019
106	Family Allowance	6185
107	Basic Allowance	39831
110	Over - Time Allowance	15535
111	Additional Allowance	60494
112	Other Allowance	600
113	Transportation Allowance	21875
114	Transport Allowance	6595
115	Field Visit Allowance	6644
116	Employees Bonuses	5800
	Total	363998
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
202	Telecommunications Services	12949
203	Water	
204	Electricity	
205	Fuels	
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	
208	Maintenance,Repairness Of Buildings And Its Accessories	962
209	Office Supplies	10845
210	(RawMaterials (medicins,films ,food,supplies	1000
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	500
213	Official Travel Missions	1496
214	Others	4988
	Total	32740
300	TRANSFERABLE EXPENDITURES	
301	Social Security	22000
305	Non - Employees'Bonuses	180680
	Total	202680
Total of Chapter		599418

Overall Summary of Capital Expenditures for the year 2007

Chapter : 59 /2- Ministry of Public Works and Housing/gov't Tenders Dept

(in JDs)

Item		Actual 2007
No.	Description	
504	STUDIES,RESEARCHES AND CONSULTATION	59501
505	EQUIPMENTS,MACHINES AND APPARATUSES	84537
512	OTHERS	129482
Total of Chapter		273520

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

Chapter : 2102 Ministry of Public Works and Housing/gov't Tenders Dept

(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	57600	57600	65000	90000	92000
	102	Permanent Unclassified Employees' Salaries	57600	57600	70000	110000	115000
	103	Contract Employees' Salaries	11500	9500	12000	13000	13000
	105	Personal Cost of Living Allowance	96000	95000	116900	145000	155000
	106	Family Allowance	8600	7600	7000	8000	8500
	107	Basic Allowance	52800	49800	53000	55000	56000
	110	Overtime Allowance	24000	17000	13500	20000	20000
	111	Additional Allowance	67200	65200	90000	120000	125000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	24900	23900	31000	35000	36000
	114	Transport Allowance	9100	8100	12500	15000	15400
	115	Field Visit Allowance	5800	5800	10000	18000	19000
	116	Employees' bonuses	22000	22000	45000	50000	55000
		Total	437700	419700	526500	679600	710500
2121		Social Security Contributions					
	301	Social Security	25000	20000	25000	30000	32000
		Total	25000	20000	25000	30000	32000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	23000	22000	24000	30000	32000
	208	Repair and maintenance of buildings and accessorie	1000	1000	1000	2000	2000
	209	Office Supplies	15000	14000	18000	20000	22000
	210	Raw materials - Medicines, Clothes, Food, Films,etc	2000	2000	3500	4400	5000
	211	Cleaning Services and supplies - including cleaning	500	500	500	1000	1000
	213	Official Travel Missions	1500	1500	1500	3000	3500
	214	Other goods and services expenses	7000	6500	8000	10000	12000
		Total	50000	47500	56500	70400	77500
28		Other expenditures					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	250000	250000	250000	300000	350000
		Total	255000	255000	255000	305000	355000
		Total of Chapter	767700	742200	863000	1085000	1175000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 2102 Ministry of Public Works and Housing/gov't Tenders Dept

Program : 3801 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	57600	57600	30000	40000	42000
	102	Permanent Unclassified Employees' Salaries	57600	57600	40000	50000	50000
	103	Contract Employees' Salaries	11500	9500	12000	13000	13000
	105	Personal Cost of Living Allowance	96000	95000	64000	60000	70000
	106	Family Allowance	8600	7600	4000	4000	4200
	107	Basic Allowance	52800	49800	30000	31000	31000
	110	Overtime Allowance	24000	17000	7500	12000	12000
	111	Additional Allowance	67200	65200	40000	55000	57000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	24900	23900	15000	17000	17500
	114	Transport Allowance	9100	8100	6500	8000	8400
	115	Field Visit Allowance	5800	5800	5000	9000	10000
	116	Employees' bonuses	22000	22000	35000	40000	44000
		Total	437700	419700	289600	339600	359700
2121		Social Security Contributions					
	301	Social Security	25000	20000	25000	30000	32000
		Total	25000	20000	25000	30000	32000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	23000	22000	16000	20000	22000
	208	Repair and maintenance of buildings and accessories	1000	1000	500	1000	1000
	209	Office Supplies	15000	14000	9000	10000	12000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	2000	2000	3500	4400	5000
	211	Cleaning Services and supplies - including cleaning contracts	500	500	500	500	500
	213	Official Travel Missions	1500	1500	1500	3000	3500
	214	Other goods and services expenses	7000	6500	8000	10000	12000
		Total	50000	47500	39000	48900	56000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	250000	250000	150000	100000	150000
		Total	255000	255000	155000	105000	155000
		Total of Program	767700	742200	508600	523500	602700

Program : 3805 Bids and Bidders

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	0	0	35000	50000	50000
	102	Permanent Unclassified Employees' Salaries	0	0	30000	60000	65000
	105	Personal Cost of Living Allowance	0	0	52900	85000	85000
	106	Family Allowance	0	0	3000	4000	4300
	107	Basic Allowance	0	0	23000	24000	25000
	110	Overtime Allowance	0	0	6000	8000	8000
	111	Additional Allowance	0	0	50000	65000	68000
	113	Transportation Allowance	0	0	16000	18000	18500
	114	Transport Allowance	0	0	6000	7000	7000
	115	Field Visit Allowance	0	0	5000	9000	9000
	116	Employees' bonuses	0	0	10000	10000	11000
		Total	0	0	236900	340000	350800
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	0	0	8000	10000	10000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 2102 Ministry of Public Works and Housing/gov't Tenders Dept

Program : 3805 Bids and Bidders

(In JDs)

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					
	208	Repair and maintenance of buildings and accessories	0	0	500	1000	1000
	209	Office Supplies	0	0	9000	10000	10000
	211	Cleaning Services and supplies - including cleaning contracts	0	0	0	500	500
		Total	0	0	17500	21500	21500
28		Other expenditures					
2821		Other current expenses					
	305	Non-Employees' Bonuses	0	0	100000	200000	200000
		Total	0	0	100000	200000	200000
		Total of Program	0	0	354400	561500	572300
		Total of Chapter	767700	742200	863000	1085000	1175000

Overall Summary For Capital Expenditures
For the years 2008 - 2011

CHAPTER : 2102 Ministry of Public Works and Housing/gov't Tenders Dept

(In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries	40000	40000	47000	50000	50000
		Total	40000	40000	47000	50000	50000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses	128000	123000	149000	140000	128000
		Total	128000	123000	149000	140000	128000
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	50000	45000	44000	50000	40000
		Total	50000	45000	44000	50000	40000
		Fixed Assets					
31		Non-financial Assets					
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	72000	63000	60000	75000	72000
		Total	72000	63000	60000	75000	72000
		Total of Chapter	290000	271000	300000	315000	290000

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

CHAPTER : 2102 Ministry of Public Works and Housing/gov't Tenders Dept

(In JDs)

Program		3801	Administration and Support Services				
Project		001	Program 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					
	006	Apparatus, machines and equipments maintenance	30000	27000	30000	40000	30000
	011	Capacity building expenses	0	0	20000	35000	35000
		Total of Item	30000	27000	50000	75000	65000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	006	Computer Systems Studies	50000	45000	44000	50000	40000
		Total of Item	50000	45000	44000	50000	40000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	999	n.e.c	42000	36000	30000	40000	42000
		Total of Item	42000	36000	30000	40000	42000
		Total of Project / Treasury	122000	108000	124000	165000	147000
		Total of Program	122000	108000	124000	165000	147000

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

CHAPTER : 2102 Ministry of Public Works and Housing/gov't Tenders Dept

(In JDs)

Program		3805	Bids and Bidders				
Project		001	Program Administration Project				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries					
	002	Field allowance	25000	25000	30000	30000	30000
	003	Travel allowance	15000	15000	17000	20000	20000
		Total of Item	40000	40000	47000	50000	50000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	017	Promotion, advertising and PR	0	0	9000	10000	8000
	999	n.e.c	98000	96000	90000	55000	55000
		Total of Item	98000	96000	99000	65000	63000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	999	n.e.c	30000	27000	30000	35000	30000
		Total of Item	30000	27000	30000	35000	30000
		Total of Project / Treasury	168000	163000	176000	150000	143000
		Total of Program	168000	163000	176000	150000	143000
		Total of Chapter	290000	271000	300000	315000	290000