

Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2005	2006	2007
MAIN PROGRAM	CONSTRUCTION REGULATION AND TECHNICAL SERVICES	811.0	960.2	1,060.7
PROGRAM	CO-ORDINATION OF SUPPLY AND TENDERS SERVICES	811.0	960.2	1,060.7
ACTIVITY	Fas (Policy & Planning)	811.0	960.2	1,060.7
GRAND TOTAL		811.0	960.2	1,060.7

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
CURRENT EXPENDITURE	811.0	960.2	1,040.7
Personal Emoluments	368.5	531.3	531.3
111 Salaries and Allowances	361.5	505.2	505.2
112 Wages	7.0	9.1	9.1
113 Overtime		6.0	6.0
114 Leave Fares		11.0	11.0
Goods and Other Services	423.2	358.5	439.0
121 Travel and Subsistence Expenses	15.0	30.0	40.0
122 Utilities	65.3	43.0	59.0
123 Office Materials and Supplies	9.3	20.0	20.0
125 Transport and Fuel	32.0	40.0	40.0
126 Administrative Consultancy Fees		30.0	30.0
128 Routine Maintenance Expenses	1.6	16.0	20.0
135 Other Operational Expenses	200.0	59.5	110.0
136 Training	100.0	120.0	120.0
Current Transfers	19.3	70.4	70.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	19.3	67.9	67.9
142 Membership Fees and Contributions		2.5	2.5
CAPITAL EXPENDITURE			20.0
Capital Formation			20.0
221 Office Furniture and Equipment			20.0
TOTAL	811.0	960.2	1,060.7

MAIN PROGRAM: CONSTRUCTION REGULATION AND TECHNICAL SERVICES**PROGRAM: CO-ORDINATION OF SUPPLY AND TENDERS SERVICES****Program Objectives:**

To obtain the best possible quality and standard of works, supplies and services at the most economical rates and obtain the maximum value for money.

Program Description:

To invite tenders for and on behalf of the State for procurement of goods, works and services. Enter into and execute agreements or contracts to the values from K100,000 up to K5,000,000. State contracts beyond the Board's limit (5 million) are recommended to NEC by the Board for decisions. It also oversees the disposal of State assets. This program consists of one activity, the expenditures and other data of which are as follows:

ACTIVITY FAS (POLICY & PLANNING) (268-3501-1-106)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	361.5	505.2	505.2
112 Wages	7.0	9.1	9.1
113 Overtime		6.0	6.0
114 Leave Fares		11.0	11.0
121 Travel and Subsistence Expenses	15.0	30.0	40.0
122 Utilities	65.3	43.0	59.0
123 Office Materials and Supplies	9.3	20.0	20.0
125 Transport and Fuel	32.0	40.0	40.0
126 Administrative Consultancy Fees		30.0	30.0
128 Routine Maintenance Expenses	1.6	16.0	20.0
135 Other Operational Expenses	200.0	59.5	110.0
136 Training	100.0	120.0	120.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	19.3	67.9	67.9
142 Membership Fees and Contributions		2.5	2.5
221 Office Furniture and Equipment			20.0
TOTAL	811.0	960.2	1,060.7

B. Other Data in 2007

- 1 Staffing 18-1 Chairman:1 Board Secretary:2 Snr. Contract Coordinators:1 Finance & Admin Manager:1 Training Co-ordinator: 4 Contract Co-ordinators: 1 Training Officer: 1 Admin Officer:1 Contract Clerk: 1 Reception 1 Driver:
- 2 Casuals/Labours 1
- 3 Vehicles 3
- 4 Performance Indicators/Targets Ensure that supply and tender procedures are followed in screening tender application