

268	CENTRAL SUPPLY & TENDERS BOARD	268
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2008	2009	2010
MAIN PROGRAM	CONSTRUCTION REGULATION AND TECHNICAL SERVICES	1,686.2	2,166.5	2,231.5
PROGRAM	CO-ORDINATION OF SUPPLY AND TENDERS SERVICES	1,686.2	2,166.5	2,231.5
ACTIVITY	Legal Services	1,686.2	2,166.5	2,231.5
GRAND TOTAL		1,686.2	2,166.5	2,231.5

268	CENTRAL SUPPLY & TENDERS BOARD	268
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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
CURRENT EXPENDITURE	1,439.7	2,102.5	2,167.5
Personal Emoluments	527.3	664.6	706.7
111 Salaries and Allowances	482.7	621.2	669.1
112 Wages	15.8	18.2	15.5
113 Overtime	17.2	13.2	10.5
114 Leave Fares	11.6	12.0	11.6
Goods and Other Services	897.8	1,367.5	1,390.4
121 Travel and Subsistence Expenses	68.4	88.5	88.5
122 Utilities	102.9	81.0	81.0
123 Office Materials and Supplies	30.0	40.0	40.0
125 Transport and Fuel	49.6	58.0	60.0
126 Administrative Consultancy Fees	232.3	500.0	500.0
128 Routine Maintenance Expenses	50.0	50.0	50.0
135 Other Operational Expenses	140.8	150.0	170.9
136 Training	223.8	400.0	400.0
Current Transfers	14.6	70.4	70.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	14.3	67.9	67.9
142 Membership Fees and Contributions	.3	2.5	2.5
CAPITAL EXPENDITURE	246.5	64.0	64.0
Capital Formation	246.5	64.0	64.0
221 Office Furniture and Equipment	30.0	64.0	64.0
222 Purchase of Vehicles	216.5		
TOTAL	1,686.2	2,166.5	2,231.5

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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 LEGAL SERVICES (268-3501-1-106)
A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	482.7	621.2	669.1
112 Wages	15.8	18.2	15.5
113 Overtime	17.2	13.2	10.5
114 Leave Fares	11.6	12.0	11.6
121 Travel and Subsistence Expenses	68.4	88.5	88.5
122 Utilities	102.9	81.0	81.0
123 Office Materials and Supplies	30.0	40.0	40.0
125 Transport and Fuel	49.6	58.0	60.0
126 Administrative Consultancy Fees	232.3	500.0	500.0
128 Routine Maintenance Expenses	50.0	50.0	50.0
135 Other Operational Expenses	140.8	150.0	170.9
136 Training	223.8	400.0	400.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	14.3	67.9	67.9
142 Membership Fees and Contributions	0.3	2.5	2.5
221 Office Furniture and Equipment	30.0	64.0	64.0
222 Purchase of Vehicles	216.5		
TOTAL	1,686.2	2,166.5	2,231.5

B. Other Data in 2010

- 1 Staffing 18: Managerial 2:Senior Officers4:Co-ordinators:5 Officers/Clerk:2 KBO Other Officers 5
- 1 Performance Indicators/Targets Ensure that supply and tender procedures are followed in screening tender applications
- 1 Vehicles 4