

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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	CONSTRUCTION REGULATION AND TECHNICAL SERVICES	2,344.9	3,068.3	2,994.2
PROGRAM	CO-ORDINATION OF SUPPLY AND TENDERS SERVICES	2,344.9	3,068.3	2,994.2
ACTIVITY	Legal Services	2,344.9	3,068.3	2,994.2
GRAND TOTAL		2,344.9	3,068.3	2,994.2

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
<b>CURRENT EXPENDITURE</b>	<b>2,264.6</b>	<b>2,904.3</b>	<b>2,768.9</b>
<b>Personal Emoluments</b>	<b>868.8</b>	<b>1,210.7</b>	<b>1,206.4</b>
111 Salaries and Allowances	817.2	1,165.5	1,160.7
112 Wages	15.4	15.5	16.0
113 Overtime	25.4	10.5	10.5
114 Leave Fares	10.8	19.2	19.2
<b>Goods and Other Services</b>	<b>1,354.5</b>	<b>1,533.4</b>	<b>1,467.9</b>
121 Travel and Subsistence Expenses	74.1	100.0	106.0
122 Utilities	127.0	170.0	220.0
123 Office Materials and Supplies	41.5	60.0	63.6
125 Transport and Fuel	43.7	64.8	68.7
126 Administrative Consultancy Fees	529.8	500.0	
127 Rental of Property			370.0
128 Routine Maintenance Expenses	49.9	54.0	57.0
135 Other Operational Expenses	170.5	184.6	195.6
136 Training	318.0	400.0	387.0
<b>Current Transfers</b>	<b>41.3</b>	<b>160.2</b>	<b>94.6</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	41.3	157.5	91.7
142 Membership Fees and Contributions		2.7	2.9
<b>CAPITAL EXPENDITURE</b>	<b>80.3</b>	<b>164.0</b>	<b>225.3</b>
<b>Capital Formation</b>	<b>80.3</b>	<b>164.0</b>	<b>225.3</b>
221 Office Furniture and Equipment	80.3	64.0	67.3
222 Purchase of Vehicles		100.0	158.0
<b>TOTAL</b>	<b>2,344.9</b>	<b>3,068.3</b>	<b>2,994.2</b>

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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	
	2010	2011	2012
111 Salaries and Allowances	817.2	1,165.5	1,160.7
112 Wages	15.4	15.5	16.0
113 Overtime	25.4	10.5	10.5
114 Leave Fares	10.8	19.2	19.2
121 Travel and Subsistence Expenses	74.1	100.0	106.0
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128 Routine Maintenance Expenses	49.9	54.0	57.0
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136 Training	318.0	400.0	387.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	41.3	157.5	91.7
142 Membership Fees and Contributions		2.7	2.9
221 Office Furniture and Equipment	80.3	64.0	67.3
222 Purchase of Vehicles		100.0	158.0
<b>TOTAL</b>	<b>2,344.9</b>	<b>3,068.3</b>	<b>2,994.2</b>

**B. Other Data in 2012**

- 1 Staffing 29: Managerial 2: Senior Officers 4: Contract Co-ordinators 5: Officer s / Clerk 2: KBO Other Officers 15
- 2 Vehicles 3
- 3 Performance / Indicators Ensure that Supply and Tenders procedures are followed in screening tender applications
- 4 Casuals / Labourers 1