

<b>268</b>	<b>Central Supply &amp; Tenders Board</b>	<b>268</b>
------------	---	------------

### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Construction Regulation and Technical Services</b>	<b>2,206.2</b>	<b>2,706.2</b>	<b>2,636.9</b>
<b>Program</b>	<b>Co-ordination of Supply and Tenders Services</b>	<b>2,206.2</b>	<b>2,706.2</b>	<b>2,636.9</b>
10709	Legal Services	2,206.2	2,706.2	2,636.9
<b>Grand Total</b>		<b>2,206.2</b>	<b>2,706.2</b>	<b>2,636.9</b>

<b>268</b>	<b>Central Supply &amp; Tenders Board</b>	<b>268</b>
------------	---	------------

### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>618.5</b>	<b>1,380.1</b>	<b>1,380.1</b>
211	Salaries and Allowances	504.2	1,242.3	1,242.3
212	Wages	30.3	16.0	16.0
213	Overtime	10.5		12.0
214	Leave fares	19.1	40.3	17.0
215	Retirement Benefits, Pensions, Gratuities	54.4	81.5	92.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>797.2</b>	<b>878.9</b>	<b>886.5</b>
222	Travel and Subsistence	105.9	106.0	106.0
223	Office Materials and Supplies	63.6	63.6	65.2
225	Transport and Fuel	68.7	70.0	70.0
226	Administrative Consultancy Fees	119.0	239.3	245.3
227	Other Operational Expenses	195.6	239.1	239.1
228	Training	244.4	160.9	160.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>640.9</b>	<b>277.0</b>	<b>300.1</b>
231	Utilities	213.9	220.0	225.5
232	Rentals of Property	370.0		17.6
233	Routine Maintenance	57.0	57.0	57.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.6</b>	<b>2.9</b>	<b>2.9</b>
251	Membership Fees, Subscriptions & Contribution	2.6	2.9	2.9
<b>27</b>	<b>Capital Formation</b>	<b>147.1</b>	<b>167.3</b>	<b>67.3</b>
271	Office Equipments, Furniture & Fittings	67.1	67.3	67.3
273	Motor Vehicles	80.0	100.0	
<b>Grand Total</b>		<b>2,206.3</b>	<b>2,706.2</b>	<b>2,636.9</b>

268	Central Supply & Tenders Board	268
-----	--------------------------------	-----

**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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10709      Legal Services

<b>268</b>	<b>Central Supply &amp; Tenders Board</b>	<b>268</b>
------------	---	------------

Activity: 10709 Legal Services

(PBS Code: 26835011106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>618.5</b>	<b>1,380.1</b>	<b>1,380.1</b>
211	Salaries and Allowances	504.2	1,242.3	1,242.3
212	Wages	30.3	16.0	16.0
213	Overtime	10.5	0.0	12.0
214	Leave fares	19.1	40.3	17.0
215	Retirement Benefits, Pensions, Gratuities	54.4	81.5	92.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>797.2</b>	<b>878.9</b>	<b>886.5</b>
222	Travel and Subsistence	105.9	106.0	106.0
223	Office Materials and Supplies	63.6	63.6	65.2
225	Transport and Fuel	68.7	70.0	70.0
226	Administrative Consultancy Fees	119.0	239.3	245.3
227	Other Operational Expenses	195.6	239.1	239.1
228	Training	244.4	160.9	160.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>640.9</b>	<b>277.0</b>	<b>300.1</b>
231	Utilities	213.9	220.0	225.5
232	Rentals of Property	370.0	0.0	17.6
233	Routine Maintenance	57.0	57.0	57.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.6</b>	<b>2.9</b>	<b>2.9</b>
251	Membership Fees, Subscriptions & Contribution	2.6	2.9	2.9
<b>27</b>	<b>Capital Formation</b>	<b>147.1</b>	<b>167.3</b>	<b>67.3</b>
271	Office Equipments, Furniture & Fittings	67.1	67.3	67.3
273	Motor Vehicles	80.0	100.0	0.0
<b>GRAND TOTAL</b>		<b>2,206.3</b>	<b>2,706.2</b>	<b>2,636.9</b>

**B: Other Data in 2014**

1 Staffing 17: Managerial 2: Senior Officers 4: Contract Co-ordinators 5: Officer s / Clerk 2: KBO Other Officer 1.

2 Vehicles 3.

3 Performance / Indicators Ensure that Supply and Tenders procedures are followed in screening tender applications.

4 Casuals / Labourers 1