

(NEW HOUSING UNIT INCLUSIVE)

MINISTRY OF WORKS HOUSING AND INFRASTRUCTURE								
NON PROCUREMENT ACTIVITIES FORECAST 2010 BUDGET								
CONTRACT PACKAGE NO.	CONTRACT DESCRIPTION	PROCUREMENT METHOD	CONTRACT VALUE	PAYMENT TO DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
					JAN-MARCH	APRIL-JUNE	JULY- SEPT	OCT-DEC
2243	Office Reception Ent. Hosp.	NA	37,540,000	Nil	10,200,000	11,000,000	10,000,000	6,140,000
2252	Publications	NA	35,700,000	Nil	10,500,000	10,000,000	10,000,000	7,700,000
2253	Printing (General)	NA	48,374,000	Nil	12,700,000	12,250,000	12,500,000	3,174,000
2255	Public Relations Expenses	NA	6,000,000	Nil	2,000,000	2,000,000	2,000,000	
2211	Local Travelling	NA	102,219,000	Nil	34,500,000	28,500,000	24,500,000	14,719,000
2212	Overseas Travelling	NA	74,000,000	Nil	27,500,000	35,500,000	40,500,000	21,000,000
2266	Insurance Buildings	NA	30,000,000	Nil	15,000,000	15,000,000	Nil	Nil
2267	Insurance Motor Vehicles	NA	33,650,000	Nil	10,000,000	23,650,000	Nil	Nil
2222	Water	NA	37,420,000	Nil	10,000,000	8,900,000	10,500,000	8,020,000
2223	Telephone & Other Comm.	NA	71,506,000	Nil	18,000,000	17,600,000	22,600,000	13,306,000
2221	Electricity	NA	60,400,000	Nil	14,900,000	16,500,000	17,500,000	11,500,000
2328	Fuel& Oil	NA	221,800,000	Nil	63,500,000	54,300,000	54,500,000	49,500,000
2315	Professional Fees	NA	41,200,000	Nil	10,000,000	14,500,000	10,100,000	
2293	Honorarium	NA	58,000,000	Nil	18,000,000	40,000,000	Nil	Nil
2312	Training Local	NA	53,000,000	Nil	9,000,000	8,000,000	8,000,000	8,000,000
2341	Rents Office Accomadation	NA	405,800,000	Nil	110,000,000	117,000,000	90,000,000	88,800,000
2342	Rent Residential Accomadation	NA	260,000,000	Nil	80,000,000	74,000,000	56,000,000	50,000,000
			1,576,609,000		455,800,000	488,700,000	368,700,000	281,859,000