

VOTE 2-8: CENTRAL PROCUREMENT BOARD

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-8 TOTAL EXPENDITURE	71,300	69,000	69,600	70,100
<i>of which</i>				
Recurrent	71,300	69,000	69,600	70,100
Capital	-	-	-	-

VOTE 2-8 CENTRAL PROCUREMENT BOARD

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		71,300	69,000	69,600	70,100
21	Compensation of Employees	45,635	44,020	45,210	45,710
21110	Personal Emoluments	39,035	38,020	39,160	39,660
.001	Basic Salary	20,530	22,438	23,500	23,859
(1)	Chief Executive, Central Procurement Board	1,212	1,212	1,212	1,212
(2)	Deputy Chief Executive, Central Procurement Board	846	846	846	846
(3)	Secretary of the Board	619	619	619	619
(4)	Manager, Central Procurement	756	378	756	756
(5)	Assistant Manager, Central Procurement	1,355	1,055	1,355	1,355
(6)	Principal Central Procurement Officer	2,040	2,040	2,040	2,040
(7)	Central Procurement Officer/ Senior Central Procurement Officer	4,011	4,568	4,705	4,846
(8)	Engineer/Senior Engineer (Civil)	-	1,800	1,854	1,909
(9)	Principal Financial Operations Officer	545	545	545	545
(10)	Assistant Financial Officer	360	370	378	388
(11)	Procurement and Supply Officer/Senior Procurement and Supply Officer	415	445	447	449
(12)	Office Management Assistant	606	625	640	656
(13)	Management Support Officer	3,325	3,436	3,535	3,602
(14)	Confidential Secretary	2,283	2,300	2,320	2,340
(15)	Word Processing Operator	725	745	763	782
(16)	Receptionist/Telephone Operator	186	193	197	201
(17)	Head Office Auxiliary	288	288	288	288
(18)	Office Auxiliary/Senior Office Auxiliary	720	735	756	775
(19)	Driver	238	238	244	250
	Total	52	55		

VOTE 2-8: Central Procurement Board - continued

					Rs 000
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.002	Salary Compensation	305	532	532	532
.004	Allowances	700	700	700	750
.005	Extra Assistance	13,000	11,000	11,000	11,000
.006	Cash in Lieu of Leave	2,000	1,400	1,420	1,450
.009	End-of-year Bonus	2,500	1,950	2,008	2,069
21111	Other Staff Costs	6,275	5,675	5,725	5,725
.002	Travelling and Transport	4,100	3,500	3,500	3,500
.100	Overtime	1,450	1,450	1,450	1,450
.200	Staff Welfare	25	25	25	25
.300	Passage Benefits	700	700	750	750
21210	Social Contributions	325	325	325	325
22	Goods and Services	23,365	23,480	22,890	22,890
22010	Cost of Utilities	850	850	860	860
22020	Fuel and Oil	70	70	70	70
22030	Rent	6,800	5,250	5,250	5,250
22040	Office Equipment and Furniture	800	1,200	800	800
22050	Office Expenses	1,060	1,160	960	960
22060	Maintenance	1,960	1,480	1,480	1,480
22070	Cleaning Services	-	200	200	200
22100	Publications and Stationery	1,175	1,175	1,175	1,175
22120	Fees	10,450	10,450	10,450	10,450
	<i>of which</i>				
.006	Fees to Assessors	10,000	10,000	10,000	10,000
22900	Other Goods and Services	200	1,645	1,645	1,645
27	Social Benefits	2,300	1,500	1,500	1,500
27310	Employer Social Benefits in Cash				
.003	Gratuities	2,300	1,500	1,500	1,500
TOTAL		71,300	69,000	69,600	70,100