

**VOTE 6-2: CENTRAL PROCUREMENT BOARD**

**SUMMARY BY EXPENDITURE**

Details	Rs 000			
	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 6-2 TOTAL EXPENDITURE</b>	50,345	<b>63,400</b>	65,300	66,300
<i>of which</i>				
Recurrent	50,345	63,400	65,300	66,300
Capital	-	-	-	-

**VOTE 6-2 CENTRAL PROCUREMENT BOARD**

Item No.	Details	Rs 000			
		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>50,345</b>	<b>63,400</b>	<b>65,300</b>	<b>66,300</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>29,921</b>	<b>39,037</b>	<b>39,931</b>	<b>40,620</b>
21110	Personal Emoluments	25,792	34,317	35,221	35,845
.001	Basic Salary	10,897	15,640	15,912	16,363
	Chief Executive (New Grade)	-	1,224	1,224	1,224
	Deputy Chief Executive	-	708	726	748
	Deputy Secretary, Central Tender Board	1	-	-	-
	Secretary of Board (New Grade)	-	447	459	473
	Manager, Central Procurement	-	706	724	746
	Assistant Manager, Central Procurement	1	1,304	1,337	1,378
	Central Procurement Officer/Senior Procurement Officer	7	2,943	3,017	3,107
	Senior Financial Operations Officer (Personal)	-	-	-	-
	Financial Officer/ Senior Financial Officer	2	845	866	888
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	352	361	372
	Office Management Assistant	1	289	296	305
	Office Supervisor	1	394	404	416
	Management Support Officer	11	2,570	2,547	2,649
	Confidential Secretary	4	1,679	1,721	1,772
	Word Processing Operator	4	1,100	1,130	1,160
	Receptionist/Telephone Operator	1	151	155	159
	Office Care Attendant/Senior Office Care Attendant	4	680	697	718
	Driver	-	248	248	248
	<b>Total</b>	<b>38</b>	<b>41</b>		
.002	Salary Compensation - 2015	-	447	460	470
.004	Allowances	549	550	575	600
.005	Extra Assistance	11,811	13,260	13,474	13,512

**VOTE 6-2: Central Procurement Board - continued**

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.006	Cash in Lieu of Leave	873	2,000	2,200	2,200
.009	End-of-year Bonus	1,662	2,420	2,600	2,700
21111	Other Staff Costs	3,672	4,245	4,225	4,275
.002	Travelling and Transport	2,385	2,800	2,700	2,700
.100	Overtime	828	800	850	900
.200	Staff Welfare	25	25	25	25
.300	Passage Benefits	433	620	650	650
21210	Social Contributions	458	475	485	500
<b>22</b>	<b>Goods and Services</b>	<b>18,832</b>	<b>21,863</b>	<b>22,769</b>	<b>22,980</b>
22010	Cost of Utilities	808	930	965	980
22020	Fuel and Oil	50	50	55	60
22030	Rent	4,689	4,770	4,780	4,790
22040	Office Equipment and Furniture	555	850	850	850
22050	Office Expenses	1,976	2,460	2,565	2,665
22060	Maintenance	1,642	2,175	2,295	2,320
22100	Publications and Stationery	603	975	1,080	1,110
22120	Fees	8,405	9,450	9,975	10,000
22900	Other Goods and Services	104	203	204	205
<b>27</b>	<b>Social Benefits</b>	<b>1,592</b>	<b>2,500</b>	<b>2,600</b>	<b>2,700</b>
27310	Employer Social Benefits in Cash				
.003	Gratuities	1,592	2,500	2,600	2,700
<b>TOTAL</b>		<b>50,345</b>	<b>63,400</b>	<b>65,300</b>	<b>66,300</b>