

VOTE 6-2: CENTRAL PROCUREMENT BOARD

SUMMARY OF EXPENDITURE

| Rs 000 | | | | |
|-----------------------------------|----------------------------------|----------------------|--------------------|--------------------|
| Details | 2015/16 Provisional Actual | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned |
| VOTE 6-2 TOTAL EXPENDITURE | 50,419 | 63,700 | 65,100 | 65,900 |
| <i>of which</i> | | | | |
| Recurrent | 50,419 | 63,700 | 65,100 | 65,900 |
| Capital | - | - | - | - |

VOTE 6-2 CENTRAL PROCUREMENT BOARD

| Rs 000 | | | | | |
|------------------------------|--|----------------------------------|----------------------|--------------------|--------------------|
| Item No. | Details | 2015/16 Provisional Actual | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned |
| Recurrent Expenditure | | 50,419 | 63,700 | 65,100 | 65,900 |
| 21 | Compensation of Employees | 30,944 | 39,377 | 40,637 | 41,307 |
| 21110 | Personal Emoluments | 26,625 | 34,072 | 35,172 | 35,682 |
| .001 | Basic Salary | 11,541 | 15,526 | 16,326 | 16,586 |
| | Chief Executive | - | 430 | 1,086 | 1,086 |
| | Deputy Chief Executive | 652 | 767 | 775 | 791 |
| | Deputy Secretary, Central Tender Board | 1 | - | - | - |
| | Secretary of Board | - | 498 | 503 | 513 |
| | Manager, Central Procurement | - | 756 | 764 | 779 |
| | Assistant Manager, Central Procurement | 1 | 1,240 | 1,252 | 1,277 |
| | Central Procurement Officer/Senior Procurement Officer | 7 | 3,319 | 3,349 | 3,376 |
| | Financial Officer/ Senior Financial Officer | 1 | 910 | 515 | 525 |
| | Procurement and Supply Officer/Senior Procurement and Supply Officer | 1 | 396 | 400 | 408 |
| | Office Management Assistant | 1 | 610 | 613 | 620 |
| | Management Support Officer | 11 | 2,720 | 2,747 | 2,802 |
| | Confidential Secretary | 4 | 1,834 | 1,852 | 1,889 |
| | Word Processing Operator | 3 | 1,339 | 1,352 | 1,379 |
| | Receptionist/Telephone Operator | 1 | 177 | 179 | 183 |
| | Office Auxiliary/Senior Office Auxiliary | 4 | 692 | 699 | 713 |
| | Driver | - | 238 | 240 | 245 |
| | Total | 35 | 42 | | |
| .002 | Salary Compensation | 300 | - | - | - |
| .004 | Allowances | 1,033 | 700 | 800 | 850 |
| .005 | Extra Assistance | 10,562 | 12,746 | 12,746 | 12,746 |
| .006 | Cash in Lieu of Leave | 1,375 | 2,400 | 2,500 | 2,600 |
| .009 | End-of-year Bonus | 1,814 | 2,700 | 2,800 | 2,900 |

VOTE 6-2: Central Procurement Board - continued

Rs 000

| Item No. | Details | 2015/16 Provisional Actual | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned |
|--------------|----------------------------------|----------------------------------|----------------------|--------------------|--------------------|
| 21111 | Other Staff Costs | 3,965 | 4,825 | 4,975 | 5,125 |
| .002 | Travelling and Transport | 2,427 | 3,200 | 3,300 | 3,400 |
| .100 | Overtime | 931 | 950 | 975 | 1,000 |
| .200 | Staff Welfare | 25 | 25 | 25 | 25 |
| .300 | Passage Benefits | 583 | 650 | 675 | 700 |
| 21210 | Social Contributions | 354 | 480 | 490 | 500 |
| 22 | Goods and Services | 17,309 | 22,123 | 22,263 | 22,393 |
| 22010 | Cost of Utilities | 706 | 940 | 950 | 960 |
| 22020 | Fuel and Oil | 55 | 70 | 75 | 80 |
| 22030 | Rent | 4,756 | 5,000 | 5,020 | 5,030 |
| 22040 | Office Equipment and Furniture | 1,077 | 850 | 850 | 850 |
| 22050 | Office Expenses | 2,055 | 2,460 | 2,560 | 2,660 |
| 22060 | Maintenance | 1,342 | 2,175 | 2,175 | 2,175 |
| 22100 | Publications and Stationery | 525 | 975 | 980 | 985 |
| 22120 | Fees | 6,764 | 9,450 | 9,450 | 9,450 |
| 22900 | Other Goods and Services | 30 | 203 | 203 | 203 |
| 27 | Social Benefits | 2,165 | 2,200 | 2,200 | 2,200 |
| 27310 | Employer Social Benefits in Cash | | | | |
| .003 | Gratuities | 2,165 | 2,200 | 2,200 | 2,200 |
| TOTAL | | 50,419 | 63,700 | 65,100 | 65,900 |