

VOTE 7-2: CENTRAL PROCUREMENT BOARD

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 7-2: TOTAL EXPENDITURE		72,000	74,900	72,300	73,000
Recurrent Expenditure		72,000	71,100	72,300	73,000
21	Compensation of Employees	46,300	45,600	46,800	47,500
22	Goods and Services	24,070	23,800	23,800	23,800
27	Social Benefits	1,630	1,700	1,700	1,700
Capital Expenditure		-	3,800	-	-
31	Acquisition of Non-Financial Assets	-	3,800	-	-

Vote 7-2: Central Procurement Board

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		72,000	71,100	72,300	73,000
21	Compensation of Employees	46,300	45,600	46,800	47,500
21110	Personal Emoluments	40,775	40,045	41,215	41,915
.001	Basic Salary	23,675	22,765	23,825	24,435
.002	Salary Compensation	300	900	900	900
.004	Allowances	1,600	1,600	1,600	1,600
.005	Extra Assistance	11,700	11,200	11,200	11,200
.006	Cash in Lieu of Leave	1,500	1,600	1,640	1,680
.009	End-of-year Bonus	2,000	1,980	2,050	2,100
21111	Other Staff Costs	5,025	5,055	5,085	5,085
.002	Travelling and Transport	3,600	3,630	3,660	3,660
.100	Overtime	800	800	800	800
.200	Staff Welfare	25	25	25	25
.300	Passage Benefits	600	600	600	600
21210	Social Contributions	500	500	500	500
.001	Contribution to the National Savings Fund	500	500	500	500
22	Goods and Services	24,070	23,800	23,800	23,800
22010	Cost of Utilities	1,600	1,690	1,690	1,690
22020	Fuel and Oil	180	180	180	180
22030	Rent	5,250	6,760	6,760	6,760
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	540	540	540	540
22060	Maintenance	3,995	2,095	2,095	2,095
22070	Cleaning Services	200	200	200	200
22100	Publications and Stationery	1,030	1,050	1,050	1,050
22120	Fees	9,400	9,400	9,400	9,400
	<i>of which</i>				
.006	Fees to Assessors	9,000	9,000	9,000	9,000
22900	Other Goods and Services	1,575	1,585	1,585	1,585

VOTE 7-2: Central Procurement Board - continued

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
27	Social Benefits	1,630	1,700	1,700	1,700
27310	Employer Social Benefits in Cash				
.003	Gratuities	1,630	1,700	1,700	1,700
Capital Expenditure		-	3,800	-	-
31	Acquisition of Non-Financial Assets	-	3,800	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	3,800	-	-
TOTAL		72,000	74,900	72,300	73,000

VOTE 7-2: Central Procurement Board - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 7-2: Central Procurement Board		53	51
1	Chief Executive, Central Procurement Board	1	1
2	Deputy Chief Executive, Central Procurement Board	1	1
3	Secretary of Board	1	1
4	Manager, Central Procurement	1	1
5	Assistant Manager, Central Procurement	2	4
6	Principal Central Procurement Officer	4	-
7	Central Procurement Officer/Senior Central Procurement Officer	9	9
8	Engineer/Senior Engineer (Civil)	3	3
9	Electrical Engineer/Senior Electrical Engineer, ESD	1	1
10	Principal Financial Operations Officer	1	1
11	Assistant Financial Operations Officer	1	1
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
13	Office Management Assistant	2	2
14	Management Support Officer	11	11
15	Confidential Secretary	4	4
16	Word Processing Operator	3	3
17	Receptionist/Telephone Operator	1	1
18	Head Office Auxiliary	1	1
19	Office Auxiliary/Senior Office Auxiliary	4	4
20	Driver	1	1
TOTAL		53	51