

VOTE 2-7: CENTRAL PROCUREMENT BOARD

SUMMARY OF EXPENDITURE

Rs 000				
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 2-7 TOTAL EXPENDITURE	63,700	63,000	63,600	64,400
<i>of which</i>				
Recurrent	63,700	63,000	63,600	64,400
Capital	-	-	-	-

VOTE 2-7 CENTRAL PROCUREMENT BOARD

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		63,700	63,000	63,600	64,400
21	Compensation of Employees	39,377	39,485	39,985	40,585
21110	Personal Emoluments	34,072	33,235	33,710	34,310
.001	Basic Salary	15,526	17,858	18,333	18,783
	Chief Executive, Central Procurement Board	430	1,212	1,212	1,212
	Deputy Chief Executive, Central Procurement Board	767	822	846	846
	Secretary of the Board	498	582	600	619
	Manager, Central Procurement	756	756	756	756
	Assistant Manager, Central Procurement	1,240	1,350	1,500	1,650
	Principal Central Procurement Officer (New)	-	-	-	-
	Central Procurement Officer/ Senior Procurement Officer	3,319	4,849	4,935	5,040
	Principal Financial Operations Officer	-	545	545	545
	Financial Officer/Senior Financial Officer	510	-	-	-
	Assistant Financial Officer	-	264	271	279
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	396	415	430	445
	Office Management Assistant	610	606	623	650
	Management Support Officer	2,720	2,840	2,920	3,000
	Confidential Secretary	1,834	1,771	1,795	1,795
	Word Processing Operator	1,339	725	750	775
	Receptionist/Telephone Operator	177	182	186	190
	Office Auxiliary/Senior Office Auxiliary	692	701	716	733
	Driver	238	238	248	248
	Total	34	46		

VOTE 2-7: Central Procurement Board - continued

					Rs 000
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
.002	Salary Compensation	-	77	77	77
.004	Allowances	700	700	700	750
.005	Extra Assistance	12,746	10,500	10,500	10,500
.006	Cash in Lieu of Leave	2,400	1,600	1,600	1,700
.009	End-of-year Bonus	2,700	2,500	2,500	2,500
21111	Other Staff Costs	4,825	5,925	5,925	5,925
.002	Travelling and Transport	3,200	3,800	3,800	3,800
.100	Overtime	950	1,450	1,450	1,450
.200	Staff Welfare	25	25	25	25
.300	Passage Benefits	650	650	650	650
21210	Social Contributions	480	325	350	350
22	Goods and Services	22,123	21,315	21,415	21,515
22010	Cost of Utilities	940	850	850	850
22020	Fuel and Oil	70	70	70	70
22030	Rent	5,000	5,000	5,000	5,000
22040	Office Equipment and Furniture	850	850	850	850
22050	Office Expenses	2,460	2,460	2,460	2,460
22060	Maintenance	2,175	1,460	1,460	1,460
22100	Publications and Stationery	975	975	975	975
22120	Fees	9,450	9,450	9,550	9,650
22900	Other Goods and Services	203	200	200	200
27	Social Benefits	2,200	2,200	2,200	2,300
27310	Employer Social Benefits in Cash				
.003	Gratuities	2,200	2,200	2,200	2,300
TOTAL		63,700	63,000	63,600	64,400