

VOTE 2-7: CENTRAL PROCUREMENT BOARD

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 2-7 TOTAL EXPENDITURE	63,000	71,300	73,300	73,700
<i>of which</i>				
Recurrent	63,000	71,300	73,300	73,700
Capital	-	-	-	-

VOTE 2-7 CENTRAL PROCUREMENT BOARD

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		63,000	71,300	73,300	73,700
21	Compensation of Employees	39,485	45,635	47,635	48,035
21110	Personal Emoluments	33,235	39,035	41,035	41,435
.001	Basic Salary	17,858	20,530	22,230	22,430
(1)	Chief Executive, Central Procurement Board	1,212	1,212	1,212	1,212
(2)	Deputy Chief Executive, Central Procurement Board	822	846	846	846
(3)	Secretary of the Board	582	619	639	658
(4)	Manager, Central Procurement	756	756	756	756
(5)	Assistant Manager, Central Procurement	1,350	1,355	1,355	1,355
(6)	Principal Central Procurement Officer	-	2,040	2,723	2,723
(7)	Central Procurement Officer/ Senior Central Procurement Officer	4,849	4,011	4,873	4,896
(8)	Principal Financial Operations Officer	545	545	545	545
(9)	Assistant Financial Officer	264	360	371	380
(10)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	415	415	415	415
(11)	Office Management Assistant	606	606	606	606
(12)	Management Support Officer	2,840	3,325	3,400	3,499
(13)	Confidential Secretary	1,771	2,283	2,300	2,320
(14)	Word Processing Operator	725	725	739	750
(15)	Receptionist/Telephone Operator	182	186	189	193
(16)	Head Office Auxiliary	-	288	288	288
(17)	Office Auxiliary/Senior Office Auxiliary	701	720	735	750
(18)	Driver	238	238	238	238
	Total	46	52		

VOTE 2-7: Central Procurement Board - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.002	Salary Compensation	77	305	305	305
.004	Allowances	700	700	700	700
.005	Extra Assistance	10,500	13,000	13,000	13,000
.006	Cash in Lieu of Leave	1,600	2,000	2,100	2,100
.009	End-of-year Bonus	2,500	2,500	2,700	2,900
21111	Other Staff Costs	5,925	6,275	6,275	6,275
.002	Travelling and Transport	3,800	4,100	4,100	4,100
.100	Overtime	1,450	1,450	1,450	1,450
.200	Staff Welfare	25	25	25	25
.300	Passage Benefits	650	700	700	700
21210	Social Contributions	325	325	325	325
22	Goods and Services	21,315	23,365	23,365	23,365
22010	Cost of Utilities	850	850	850	850
22020	Fuel and Oil	70	70	70	70
22030	Rent	5,000	6,800	6,800	6,800
22040	Office Equipment and Furniture	850	800	800	800
22050	Office Expenses	2,460	1,060	1,060	1,060
22060	Maintenance	1,460	1,960	1,960	1,960
22100	Publications and Stationery	975	1,175	1,175	1,175
22120	Fees	9,450	10,450	10,450	10,450
22900	Other Goods and Services	200	200	200	200
27	Social Benefits	2,200	2,300	2,300	2,300
27310	Employer Social Benefits in Cash				
.003	Gratuities	2,200	2,300	2,300	2,300
TOTAL		63,000	71,300	73,300	73,700