

VOTE 7-2: CENTRAL PROCUREMENT BOARD

SUMMARY OF EXPENDITURE

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 7-2 TOTAL EXPENDITURE	69,000	58,500	60,200	60,500
<i>of which</i>				
Recurrent	69,000	58,500	60,200	60,500
Capital	-	-	-	-

VOTE 7-2 CENTRAL PROCUREMENT BOARD

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		69,000	58,500	60,200	60,500
21	Compensation of Employees	44,020	37,865	39,565	39,865
21110	Personal Emoluments	38,020	33,140	34,840	35,140
.001	Basic Salary	22,438	17,555	17,955	18,255
(1)	Chief Executive, Central Procurement Board	1,212	1,212	1,212	1,212
(2)	Deputy Chief Executive, Central Procurement Board	846	846	868	868
(3)	Secretary of the Board	619	619	639	658
(4)	Manager, Central Procurement	378	700	717	734
(5)	Assistant Manager, Central Procurement	1,055	640	675	700
(6)	Principal Central Procurement Officer	2,040	2,200	2,200	2,200
(7)	Central Procurement Officer/ Senior Central Procurement Officer	4,568	2,891	2,978	3,037
(8)	Engineer/Senior Engineer (Civil)	1,800	540	554	568
(9)	Principal Financial Operations Officer	545	545	545	545
(10)	Assistant Financial Officer	370	288	297	307
(11)	Procurement and Supply Officer/Senior Procurement and Supply Officer	445	401	413	424
(12)	Office Management Assistant	625	641	659	678
(13)	Management Support Officer	3,436	2,400	2,525	2,600
(14)	Confidential Secretary	2,300	1,712	1,725	1,735
(15)	Word Processing Operator	745	514	520	526
(16)	Receptionist/Telephone Operator	193	193	197	201
(17)	Head Office Auxiliary	288	288	288	288
(18)	Office Auxiliary/Senior Office Auxiliary	735	749	764	774
(19)	Driver	238	176	179	200
	Total	55	46		
.002	Salary Compensation	532	685	685	685
.004	Allowances	700	700	700	700
.005	Extra Assistance	11,000	12,700	12,700	12,700

VOTE 7-2: Central Procurement Board - continued

Rs 000

Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
.006	Cash in Lieu of Leave	1,400	-	1,200	1,200
.009	End-of-year Bonus	1,950	1,500	1,600	1,600
21111	Other Staff Costs	5,675	4,425	4,425	4,425
.002	Travelling and Transport	3,500	3,000	3,000	3,000
.100	Overtime	1,450	800	800	800
.200	Staff Welfare	25	25	25	25
.300	Passage Benefits	700	600	600	600
21210	Social Contributions	325	300	300	300
22	Goods and Services	23,480	19,385	19,385	19,385
22010	Cost of Utilities	850	700	700	700
22020	Fuel and Oil	70	70	70	70
22030	Rent	5,250	5,250	5,250	5,250
22040	Office Equipment and Furniture	1,200	535	535	535
22050	Office Expenses	1,160	440	440	440
22060	Maintenance	1,480	900	900	900
22070	Cleaning Services	200	180	180	180
22100	Publications and Stationery	1,175	825	825	825
22120	Fees	10,450	9,400	9,400	9,400
	<i>of which</i>				
.006	Fees to Assessors	10,000	9,000	9,000	9,000
22900	Other Goods and Services	1,645	1,085	1,085	1,085
27	Social Benefits	1,500	1,250	1,250	1,250
27310	Employer Social Benefits in Cash				
.003	Gratuities	1,500	1,250	1,250	1,250
TOTAL		69,000	58,500	60,200	60,500