

VOTE 7-2: CENTRAL PROCUREMENT BOARD

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 7-2: TOTAL EXPENDITURE		58,500	61,600	62,300	62,600
Recurrent Expenditure		58,500	61,600	62,300	62,600
21	Compensation of Employees	37,865	39,600	40,300	40,600
22	Goods and Services	19,385	20,700	20,700	20,700
27	Social Benefits	1,250	1,300	1,300	1,300
Capital Expenditure		-	-	-	-

Vote 7-2: Central Procurement Board

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		58,500	61,600	62,300	62,600
21	Compensation of Employees	37,865	39,600	40,300	40,600
21110	Personal Emoluments	33,140	34,875	35,575	35,875
.001	Basic Salary	17,555	18,850	19,526	19,800
.002	Salary Compensation	685	885	885	885
.004	Allowances	700	700	700	700
.005	Extra Assistance	12,700	11,700	11,700	11,700
.006	Cash in Lieu of Leave	-	1,200	1,200	1,200
.009	End-of-year Bonus	1,500	1,540	1,564	1,590
21111	Other Staff Costs	4,425	4,425	4,425	4,425
.002	Travelling and Transport	3,000	3,000	3,000	3,000
.100	Overtime	800	800	800	800
.200	Staff Welfare	25	25	25	25
.300	Passage Benefits	600	600	600	600
21210	Social Contributions	300	300	300	300
22	Goods and Services	19,385	20,700	20,700	20,700
22010	Cost of Utilities	700	1,250	1,250	1,250
22020	Fuel and Oil	70	125	125	125
22030	Rent	5,250	5,250	5,250	5,250
22040	Office Equipment and Furniture	535	285	285	285
22050	Office Expenses	440	440	440	440
22060	Maintenance	900	1,400	1,400	1,400
22070	Cleaning Services	180	180	180	180
22100	Publications and Stationery	825	850	850	850
22120	Fees	9,400	9,400	9,400	9,400
	of which				
.006	Fees to Assessors	9,000	9,000	9,000	9,000
22900	Other Goods and Services	1,085	1,520	1,520	1,520
27	Social Benefits	1,250	1,300	1,300	1,300
27310	Employer Social Benefits in Cash				
.003	Gratuities	1,250	1,300	1,300	1,300
TOTAL		58,500	61,600	62,300	62,600

VOTE 7-2: Central Procurement Board - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 7-2: Central Procurement Board		46	52
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	1	2
6	Principal Central Procurement Officer	4	4
7	Central Procurement Officer/Senior Central Procurement Officer	7	9
8	Engineer/Senior Engineer (Civil)	1	3
9	Electrical Engineer/Senior Electrical Engineer	-	1
10	Principal Financial Operations Officer	1	1
11	Assistant Financial 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	10	10
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		46	52