

VOTE 7-2: CENTRAL PROCUREMENT BOARD

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 7-2: TOTAL EXPENDITURE		61,600	72,000	70,400	70,600
Recurrent Expenditure		61,600	72,000	70,400	70,600
21	Compensation of Employees	39,600	46,300	47,100	47,300
22	Goods and Services	20,700	24,070	21,670	21,670
27	Social Benefits	1,300	1,630	1,630	1,630
Capital Expenditure		-	-	-	-

Vote 7-2: Central Procurement Board

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		61,600	72,000	70,400	70,600
21	Compensation of Employees	39,600	46,300	47,100	47,300
21110	Personal Emoluments	34,875	40,775	41,575	41,775
.001	Basic Salary	18,850	23,675	24,375	24,475
.002	Salary Compensation	885	300	300	300
.004	Allowances	700	1,600	1,600	1,600
.005	Extra Assistance	11,700	11,700	11,700	11,700
.006	Cash in Lieu of Leave	1,200	1,500	1,500	1,500
.009	End-of-year Bonus	1,540	2,000	2,100	2,200
21111	Other Staff Costs	4,425	5,025	5,025	5,025
.002	Travelling and Transport	3,000	3,600	3,600	3,600
.100	Overtime	800	800	800	800
.200	Staff Welfare	25	25	25	25
.300	Passage Benefits	600	600	600	600
21210	Social Contributions	300	500	500	500
.001	Contribution to the National Savings Fund	300	500	500	500
22	Goods and Services	20,700	24,070	21,670	21,670
22010	Cost of Utilities	1,250	1,600	1,600	1,600
22020	Fuel and Oil	125	180	180	180
22030	Rent	5,250	5,250	5,250	5,250
22040	Office Equipment and Furniture	285	300	300	300
22050	Office Expenses	440	540	540	540
22060	Maintenance	1,400	3,995	1,595	1,595
22070	Cleaning Services	180	200	200	200
22100	Publications and Stationery	850	1,030	1,030	1,030
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	1,520	1,575	1,575	1,575
27	Social Benefits	1,300	1,630	1,630	1,630
27310	Employer Social Benefits in Cash				
.003	Gratuities	1,300	1,630	1,630	1,630
TOTAL		61,600	72,000	70,400	70,600

VOTE 7-2: Central Procurement Board - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 7-2: Central Procurement Board		52	53
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	2
6	Principal Central Procurement Officer	4	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 <i>formerly Assistant Financial Officer</i>	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	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		52	53