

VOTE 7-2: CENTRAL PROCUREMENT BOARD

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 7-2: TOTAL EXPENDITURE		74,900	74,000	74,400	75,000
Recurrent Expenditure		71,100	73,000	73,400	74,000
21	Compensation of Employees	45,600	45,500	45,900	46,500
22	Goods and Services	23,800	25,800	25,800	25,800
27	Social Benefits	1,700	1,700	1,700	1,700
Capital Expenditure		3,800	1,000	1,000	1,000
31	Acquisition of Non-Financial Assets	3,800	1,000	1,000	1,000

Vote 7-2: Central Procurement Board

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		71,100	73,000	73,400	74,000
21	Compensation of Employees	45,600	45,500	45,900	46,500
21110	Personal Emoluments	40,045	39,525	39,925	40,525
.001	Basic Salary	22,765	22,725	22,920	23,425
.002	Salary Compensation	900	2,100	2,100	2,100
.004	Allowances	1,600	1,100	1,100	1,100
.005	Extra Assistance	11,200	9,700	9,700	9,700
.006	Cash in Lieu of Leave	1,600	1,800	1,850	1,900
.009	End-of-year Bonus	1,980	2,100	2,255	2,300
21111	Other Staff Costs	5,055	5,425	5,425	5,425
.002	Travelling and Transport	3,630	4,000	4,000	4,000
.100	Overtime	800	800	800	800
.200	Staff Welfare	25	25	25	25
.300	Passage Benefits	600	600	600	600
21210	Social Contributions	500	550	550	550
.001	Contribution to the National Savings Fund	500	550	550	550
22	Goods and Services	23,800	25,800	25,800	25,800
22010	Cost of Utilities	1,690	1,790	1,790	1,790
22020	Fuel and Oil	180	180	180	180
22030	Rent	6,760	6,900	6,900	6,900
22040	Office Equipment and Furniture	300	400	400	400
22050	Office Expenses	540	550	550	550
22060	Maintenance	2,095	3,050	3,050	3,050
22070	Cleaning Services	200	320	320	320
22100	Publications and Stationery	1,050	1,300	1,300	1,300
22120	Fees	9,400	9,650	9,650	9,650
	<i>of which</i>				
.006	Fees to Assessors	9,000	9,000	9,000	9,000
22900	Other Goods and Services	1,585	1,660	1,660	1,660

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
27	Social Benefits	1,700	1,700	1,700	1,700
27310	Employer Social Benefits in Cash				
.003	Gratuities	1,700	1,700	1,700	1,700
Capital Expenditure		3,800	1,000	1,000	1,000
31	Acquisition of Non-Financial Assets	3,800	1,000	1,000	1,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	3,800	1,000	1,000	1,000
TOTAL		74,900	74,000	74,400	75,000

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 7-2: Central Procurement Board		51	51
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	4	4
6	Central Procurement Officer/Senior Central Procurement Officer	9	9
7	Engineer/Senior Engineer (Civil)	3	3
8	Electrical Engineer/Senior Electrical Engineer, ESD	1	1
9	Principal Financial Operations Officer	1	1
10	Assistant Financial Operations Officer	1	1
11	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
12	Office Management Assistant	2	2
13	Management Support Officer	11	11
14	Confidential Secretary	4	4
15	Word Processing Operator	3	3
16	Receptionist/Telephone Operator	1	1
17	Head Office Auxiliary	1	1
18	Office Auxiliary/Senior Office Auxiliary	4	4
19	Driver	1	1
TOTAL		51	51