

VOTE 12-3: METEOROLOGICAL SERVICES

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 12-3 TOTAL EXPENDITURE	266,400	145,500	143,000	146,200
<i>of which</i>				
Recurrent	94,400	131,500	132,500	136,200
Capital	172,000	14,000	10,500	10,000
TOTAL	266,400	145,500	143,000	146,200

VOTE 12-3: METEOROLOGICAL SERVICES

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		94,400	131,500	132,500	136,200
21	Compensation of Employees	83,250	87,300	91,085	92,970
21110	Personal Emoluments	73,610	77,260	80,895	82,630
.001	Basic Salary	61,510	62,940	65,975	67,110
(1)	Director	1,320	1,320	1,320	1,320
(2)	Deputy Director	1,410	1,821	1,843	1,866
(3)	Divisional Meteorologist	3,420	3,488	3,560	3,630
(4)	Meteorologist/Senior Meteorologist	4,900	5,063	5,221	5,381
(5)	Trainee Meteorologist	594	446	905	933
(6)	Telecommunication Engineer/Senior Telecommunication Engineer	655	549	734	762
(7)	Chief Meteorological Telecommunications Technician	600	600	600	600
(8)	Deputy Chief Meteorological Telecommunications Technician	-	-	-	-
(9)	Principal Meteorological Telecommunications Technician	2,722	2,741	2,741	2,741
(10)	Senior Meteorological Telecommunications Technician	4,350	4,138	4,386	4,405
(11)	Meteorological Telecommunications Technician	1,843	1,896	1,949	2,002
(12)	Trainee Meteorological Telecommunications Technician	717	797	1,609	1,631
(13)	Chief Meteorological Technician	680	680	680	680
(14)	Deputy Chief Meteorological Technician	630	658	658	658
(15)	Principal Meteorological Technician	6,600	6,715	6,807	6,807
(16)	Senior Meteorological Technician	15,658	16,029	16,388	16,753
(17)	Meteorological Technician	6,082	6,480	6,589	6,796

VOTE 12-3: Meteorological Services - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(18)	Trainee Meteorological Technician	-	2	-	172	354	357
(19)	Principal Financial Operations Officer	1	1	545	545	545	545
(20)	Assistant Financial Officer	1	1	390	390	400	410
(21)	Manager (Procurement and Supply)	1	1	760	778	778	778
(22)	Assistant Manager (Procurement and Supply)	1	1	690	658	658	658
(23)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	445	460	475	490
(24)	Office Management Assistant	2	2	668	688	706	725
(25)	Management Support Officer	6	6	1,517	1,567	1,617	1,667
(26)	Confidential Secretary	1	1	445	453	461	461
(27)	Word Processing Operator	1	1	269	269	275	284
(28)	Receptionist/Telephone Operator	1	1	310	298	307	311
(29)	Head Office Auxiliary	1	1	290	290	290	290
(30)	Office Auxiliary/Senior Office Auxiliary	2	2	471	483	495	501
(31)	Driver	3	3	780	790	800	810
(32)	Security Guard	2	2	445	450	455	460
(33)	Handy Worker (<i>New</i>)	-	-	-	-	-	-
(34)	General Worker	9	10	1,304	1,228	1,369	1,398
	Total	158	162				
.002	Salary Compensation			400	1,720	1,720	1,720
.004	Allowances			4,300	4,400	4,400	4,400
.006	Cash in lieu of Leave			2,500	2,700	2,800	2,900
.009	End-of-year Bonus			4,900	5,500	6,000	6,500
21111	Other Staff Costs			8,940	9,240	9,340	9,440
.002	Travelling and Transport			7,400	7,700	7,800	7,900
.100	Overtime			1,500	1,500	1,500	1,500
.200	Staff Welfare			40	40	40	40
21210	Social Contributions			700	800	850	900
22	Goods and Services			10,250	43,360	40,560	42,360
22010	Cost of Utilities			2,520	4,285	4,485	4,485
22020	Fuel and Oil			330	330	330	330
22040	Office Equipment and Furniture			450	450	450	450
22050	Office Expenses			280	280	280	280
22060	Maintenance			2,200	3,550	5,500	6,200
22090	Security			-	400	400	400
22100	Publications and Stationery			340	340	340	340

