

**VOTE 2-3: EXTERNAL COMMUNICATIONS**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 2-3 TOTAL EXPENDITURE</b>	29,000	<b>216,600</b>	20,900	21,300
<i>of which</i>				
Recurrent	29,000	32,600	20,900	21,300
Capital	-	184,000	-	-

**VOTE 2-3: EXTERNAL COMMUNICATIONS**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>		<b>29,000</b>	<b>32,600</b>	<b>20,900</b>	<b>21,300</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>12,556</b>	<b>13,303</b>	<b>13,710</b>	<b>13,960</b>
21110	Personal Emoluments	11,038	11,628	12,010	12,205
		Funded	Funded		
		2018/19	2019/20		
.001	Basic Salary	9,033	9,353	9,585	9,755
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	978	1,014	1,032	1,032
(3)	Assistant Permanent Secretary	921	948	977	1,006
(4)	Financial Officer/Senior Financial Officer	484	490	490	490
(5)	Assistant Financial Officer	275	283	292	301
(6)	Assistant Procurement and Supply Officer	-	209	213	217
(7)	Office Management Executive	482	499	517	535
(8)	Office Management Assistant	1,090	1,107	1,183	1,214
(9)	Management Support Officer	901	849	887	906
(10)	Confidential Secretary	856	882	888	904
(11)	Word Processing Operator	610	615	628	649
(12)	Driver	460	471	482	494
(13)	Office Auxiliary/Senior Office Auxiliary	512	522	532	543
	<b>Total</b>	<b>24</b>	<b>25</b>		
.002	Salary Compensation	60	250	275	275
.004	Allowances	600	600	675	675
.006	Cash in lieu of Leave	560	600	625	650
.009	End-of-year Bonus	785	825	850	850
21111	Other Staff Costs	1,405	1,555	1,580	1,630
.002	Travelling and Transport	1,200	1,200	1,225	1,250
.100	Overtime	200	350	350	375
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	113	120	120	125
<b>22</b>	<b>Goods and Services</b>	<b>16,444</b>	<b>19,297</b>	<b>7,190</b>	<b>7,340</b>
22010	Cost of Utilities	700	800	835	900
22020	Fuel and Oil	55	55	70	75

**VOTE 2-3: External Communications - *continued***

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22030	Rent	3,680	4,232	4,232	4,232
22040	Office Equipment and Furniture	550	550	550	575
22050	Office Expenses	117	125	128	133
22060	Maintenance	400	405	435	450
22100	Publications and Stationery	560	545	605	630
22120	Fees	10,150	12,400	150	150
22900	Other Goods and Services	232	185	185	195
<b>Capital Expenditure</b>		-	<b>184,000</b>	-	-
<b>32</b>	<b>Acquisition of Financial Assets</b>	-	<b>184,000</b>	-	-
32145	Loans				
.520	Cargo Handling Corporation Ltd	-	184,000	-	-
<b>TOTAL</b>		<b>29,000</b>	<b>216,600</b>	<b>20,900</b>	<b>21,300</b>