

VOTE 2-5: GOVERNMENT PRINTING

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-5 TOTAL EXPENDITURE	229,600	336,000	354,000	186,000
<i>of which</i>				
Recurrent Expenditure	136,600	135,800	141,600	140,000
Capital Expenditure	93,000	200,200	212,400	46,000

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Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		136,600	135,800	141,600	140,000
21	Compensation of Employees	94,560	91,960	98,035	99,435
21110	Personal Emoluments	84,925	82,375	88,250	89,650
.001	Basic Salary	73,405	70,575	76,450	77,850
(1)	Government Printer	1,212	1,212	1,212	1,212
(2)	Deputy Government Printer	-	279	668	687
(3)	Assistant Government Printer	563	-	-	-
(4)	Printing Officer	130	1,052	1,090	1,126
(5)	Assistant Printing Officer (<i>on roster</i>)	1,534	1,436	1,464	1,491
(6)	Assistant Manager, Financial Operations	688	697	697	697
(7)	Principal Financial Operations Officer	545	545	545	545
(8)	Financial Officer/Senior Financial Officer	407	412	423	435
(9)	Assistant Financial Officer	480	487	499	510
(10)	Manager (Procurement and Supply)	755	778	778	778
(11)	Assistant Manager (Procurement and Supply)	688	697	697	697
(12)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1,340	965	979	979
(13)	Assistant Procurement and Supply Officer	240	480	500	520
(14)	Office Management Executive	581	1,107	1,123	1,156
(15)	Office Management Assistant	1,200	1,145	1,180	1,208
(16)	Management Support Officer	3,247	3,247	3,296	3,349
(17)	Office Supervisor	283	309	418	429
(18)	Confidential Secretary	460	460	460	460
(19)	Word Processing Operator	348	167	170	174
(20)	Senior Graphic Artist	468	482	499	517
(21)	Graphic Artist	2,074	1,642	2,056	2,114

VOTE 2-5: Government Printing - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(22)	Production Supervisor (<i>on roster</i>)	13	13	5,712	6,188	6,188	6,188
(23)	Production Supervisor (Plate Making/Finishing) (<i>on roster</i>)	2	2	950	950	950	950
(24)	Assistant Production Supervisor (<i>on roster</i>)	14	14	5,885	5,965	6,026	6,065
(25)	Plate Making/Finishing Operator (<i>on roster</i>)	8	8	2,798	2,323	2,611	2,656
(26)	Phototype-Setting Operator (<i>on roster</i>)	10	10	2,976	1,583	2,223	2,290
(27)	Reprographic Machine Operator (<i>on roster</i>) (<i>Personal</i>)	1	-	386	-	-	-
(28)	Senior Printer's Mechanic (<i>on roster</i>)	2	2	841	852	863	863
(29)	Printer's Mechanic (<i>on roster</i>)	-	2	-	163	331	336
(30)	Head Printing Assistant (<i>on roster</i>)	2	2	594	594	594	594
(31)	Printing Assistant/Senior Printing Assistant (<i>on roster</i>)	23	23	4,637	4,315	4,374	4,434
(32)	Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>)	61	61	15,908	14,564	16,595	17,009
(33)	Machine Minder/Senior Machine Minder (Pressroom) (<i>on roster</i>)	58	58	13,840	13,881	15,255	15,671
(34)	Receptionist/Telephone Operator	1	1	155	164	167	170
(35)	Head Office Auxiliary	1	1	288	288	288	288
(36)	Office Auxiliary/Senior Office Auxiliary	2	3	354	367	442	451
(37)	Driver	2	2	493	498	502	507
(38)	Stores Attendant	2	2	345	281	287	294
(39)	Handy Worker (<i>on roster</i>) (<i>Day and Night</i>) (<i>New</i>)	-	-	-	-	-	-
	Total	246	250				
.002	Salary Compensation			1,420	2,100	2,100	2,100
.004	Allowances			1,400	1,000	1,000	1,000
.006	Cash in lieu of Leave			2,500	2,500	2,500	2,500
.009	End-of-year Bonus			6,200	6,200	6,200	6,200
21111	Other Staff Costs			8,435	8,385	8,585	8,585
.001	Wages			1,050	800	1,000	1,000
.002	Travelling and Transport			6,650	6,850	6,850	6,850
.100	Overtime			700	700	700	700
.200	Staff Welfare			35	35	35	35
21210	Social Contributions			1,200	1,200	1,200	1,200
22	Goods and Services			42,040	43,840	43,565	40,565
22010	Cost of Utilities			5,110	5,110	5,110	5,110
22020	Fuel and Oil			140	140	140	140
22040	Office Equipment and Furniture			600	600	600	600

VOTE 2-5: Government Printing - continued

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22050	Office Expenses		300	300	300	300
22060	Maintenance		4,600	6,725	6,450	3,450
22070	Cleaning Services		840	840	840	840
22090	Security		2,125	2,000	2,000	2,000
22100	Publications and Stationery		24,700	24,700	24,700	24,700
	<i>of which</i>					
.001	Paper and Materials		24,500	24,500	24,500	24,500
22120	Fees		1,875	1,775	1,775	1,775
22900	Other Goods and Services		1,750	1,650	1,650	1,650
Capital Expenditure			93,000	200,200	212,400	46,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	93,000	200,200	212,400	46,000
31112	Non-Residential Buildings					
.001	Construction of New Building	467,783	75,000	175,000	190,400	23,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		5,000	4,000	2,000	3,000
.806	Acquisition of Generators		-	1,700	-	-
.813	Acquisition of Printing Equipment		13,000	13,000	20,000	20,000
.814	Acquisition of Air-Conditioning Equipment		-	6,500	-	-
TOTAL			229,600	336,000	354,000	186,000