

VOTE 3-2: EXTERNAL COMMUNICATIONS

SUMMARY OF EXPENDITURE

Rs 000				
Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 3-2 TOTAL EXPENDITURE	13,649	182,200	366,200	16,600
<i>of which</i>				
Recurrent	13,649	15,700	16,200	16,600
Capital	-	166,500	350,000	-

VOTE 3-2: EXTERNAL COMMUNICATIONS

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		13,649	15,700	16,200	16,600
21	Compensation of Employees	8,536	10,274	10,490	10,745
21110	Personal Emoluments	7,720	9,296	9,453	9,640
.001	Basic Salary	6,480	7,731	7,873	8,040
	Permanent Secretary	1,368	1,368	1,368	1,368
	Deputy Permanent Secretary	767	824	844	866
	Assistant Permanent Secretary	396	935	959	984
	Financial Officer/ Senior Financial Officer	385	405	416	427
	Office Management Executive	450	478	490	503
	Office Management Assistant	317	620	636	651
	Management Support Officer	764	834	845	867
	Confidential Secretary	678	705	723	742
	Word Processing Operator	645	619	625	641
	Driver	161	360	369	378
	Office Care Attendant/Senior	551	583	598	613
	Total	20	22		
.002	Salary Compensation - 2015	-	160	160	160
.004	Allowance	388	400	400	400
.006	Cash in lieu of Leave	321	350	360	370
.009	End-of-year Bonus	530	655	660	670
21111	Other Staff Costs	734	873	930	995
.002	Travelling and Transport	619	718	725	740
.100	Overtime	114	150	200	250
.200	Staff Welfare	2	5	5	5
21210	Social Contributions	81	105	107	110
22	Goods and Services	5,113	5,426	5,710	5,855
22010	Cost of Utilities	534	560	575	585
22020	Fuel and Oil	16	20	20	20
22030	Rent	3,616	3,625	4,000	4,000
22040	Office Equipment and Furniture	21	475	250	250

VOTE 3-2: External Communications - continued

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22050	Office Expenses		39	50	55	60
22060	Maintenance		150	350	410	495
22100	Publications and Stationery		174	221	250	260
22120	Fees		-	75	100	125
22180	Overseas Travel(Mission and Capacity Building)		532	-	-	-
22900	Other Goods and Services		32	50	50	60
Capital Expenditure			-	166,500	350,000	-
		Project Value Rs 000				
31	Acquisition of Non-Financial Assets		-	1,500	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	1,500	-	-
32	Acquisition of Financial Assets		-	165,000	350,000	-
32145	Loans					
.120	Loan to Cargo Handling Corporation Ltd		-	165,000	350,000	-
TOTAL			13,649	182,200	366,200	16,600

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