

VOTE 2-3: EXTERNAL COMMUNICATIONS

SUMMARY OF EXPENDITURE

Rs 000				
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 2-3 TOTAL EXPENDITURE	284,000	860,000	27,500	20,000
<i>of which</i>				
Recurrent	34,000	35,000	27,500	20,000
Capital	250,000	825,000	-	-
TOTAL	284,000	860,000	27,500	20,000

VOTE 2-3: EXTERNAL COMMUNICATIONS

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		34,000	35,000	27,500	20,000
21	Compensation of Employees	14,688	12,441	12,760	13,046
21110	Personal Emoluments	13,223	10,945	11,262	11,548
.001	Basic Salary	9,058	8,990	9,290	9,509
	Permanent Secretary	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	909	943	978	1,014
	Assistant Permanent Secretary	1,057	920	948	976
	Financial Officer/ Senior Financial Officer	453	467	482	489
	Assistant Financial Officer	-	104	212	217
	Office Management Executive	581	581	581	581
	Office Management Assistant	1,072	1,038	1,068	1,097
	Management Support Officer	900	1,006	1,047	1,114
	Confidential Secretary	836	846	856	867
	Word Processing Operator	671	606	619	631
	Driver	431	452	461	471
	Office Auxiliary/Senior Office Auxiliary	683	563	575	587
	Total	19	24		
.002	Salary Compensation	-	40	45	45
.004	Allowance	525	600	600	650
.005	Extra Assistance	2,300	-	-	-
.006	Cash in lieu of Leave	560	560	560	560
.009	End-of-year Bonus	780	755	767	784
21111	Other Staff Costs	1,355	1,385	1,385	1,385
.002	Travelling and Transport	1,170	1,200	1,200	1,200
.100	Overtime	180	180	180	180
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	110	111	113	113
22	Goods and Services	19,312	22,559	14,740	6,954
22010	Cost of Utilities	770	700	750	750
22020	Fuel and Oil	30	50	50	55
22030	Rent	3,780	3,680	4,280	4,280
22040	Office Equipment and Furniture	1,200	900	480	600

VOTE 2-3: External Communications - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22050	Office Expenses	106	112	113	113
22060	Maintenance	290	350	370	405
22100	Publications and Stationery	436	485	415	466
22120	Fees	12,075	12,100	8,100	100
	<i>of which</i>				
.008	Fees to Consultants	12,000	12,000	8,000	-
22130	Studies and Surveys				
.010	Feasibility study for China-Africa Civil Aviation Academy project	-	4,000	-	-
22900	Other Goods and Services	625	182	182	185
Capital Expenditure		250,000	825,000	-	-
32	Acquisition of Financial Assets	250,000	825,000	-	-
32145	Loans				
.520	Cargo Handling Corporation Ltd	250,000	300,000	-	-
.521	Airport Terminal Operations Ltd (ATOL)	-	525,000	-	-
TOTAL		284,000	860,000	27,500	20,000