

VOTE 2-3: EXTERNAL COMMUNICATIONS

SUMMARY OF EXPENDITURE

Rs 000				
Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 2-3 TOTAL EXPENDITURE	860,000	29,000	213,300	19,500
<i>of which</i>				
Recurrent	35,000	29,000	29,300	19,500
Capital	825,000	-	184,000	-
TOTAL	860,000	29,000	213,300	19,500

VOTE 2-3: EXTERNAL COMMUNICATIONS

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		35,000	29,000	29,300	19,500
21	Compensation of Employees	12,441	12,556	12,758	12,958
21110	Personal Emoluments	10,945	11,038	11,240	11,390
.001	Basic Salary	8,990	9,033	9,200	9,316
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	943	978	997	1,017
(3)	Assistant Permanent Secretary	920	921	946	958
(4)	Financial Officer/Senior Financial Officer	467	484	494	504
(5)	Assistant Financial Officer	104	275	280	285
(6)	Office Management Executive	581	482	492	502
(7)	Office Management Assistant	1,038	1,090	1,121	1,134
(8)	Management Support Officer	1,006	901	919	927
(9)	Confidential Secretary	846	856	873	880
(10)	Word Processing Operator	606	610	622	634
(11)	Driver	452	460	470	479
(12)	Office Auxiliary/Senior Office Auxiliary	563	512	522	532
	Total	24	24		
.002	Salary Compensation	40	60	60	60
.004	Allowance	600	600	600	600
.006	Cash in lieu of Leave	560	560	572	583
.009	End-of-year Bonus	755	785	808	831
21111	Other Staff Costs	1,385	1,405	1,405	1,455
.002	Travelling and Transport	1,200	1,200	1,200	1,250
.100	Overtime	180	200	200	200
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	111	113	113	113
22	Goods and Services	22,559	16,444	16,542	6,542
22010	Cost of Utilities	700	700	700	700
22020	Fuel and Oil	50	55	55	55
22030	Rent	3,680	3,680	3,680	3,680
22040	Office Equipment and Furniture	900	550	600	600
22050	Office Expenses	112	117	122	122

VOTE 2-3: External Communications - *continued*

		Rs 000			
Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22060	Maintenance	350	400	420	420
22100	Publications and Stationery	485	560	580	580
22120	Fees	12,100	10,150	10,150	150
22130	Studies and Surveys	4,000	-	-	-
22900	Other Goods and Services	182	232	235	235
Capital Expenditure		825,000	-	184,000	-
32	Acquisition of Financial Assets	825,000	-	184,000	-
32145	Loans				
.520	Cargo Handling Corporation Ltd	300,000	-	184,000	-
.521	Airport Terminal Operations Ltd (ATOL)	525,000	-	-	-
TOTAL		860,000	29,000	213,300	19,500