

VOTE 2-2: EXTERNAL COMMUNICATIONS

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 2-2: TOTAL EXPENDITURE		20,300	21,700	22,600	22,900
Recurrent Expenditure		20,300	21,700	22,600	22,900
21	Compensation of Employees	13,800	15,000	15,900	16,200
22	Goods and Services	6,500	6,700	6,700	6,700
Capital Expenditure		-	-	-	-

Vote 2-2: External Communications

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		20,300	21,700	22,600	22,900
21	Compensation of Employees	13,800	15,000	15,900	16,200
21110	Personal Emoluments	12,120	12,970	13,870	14,170
.001	Basic Salary	9,995	10,390	11,192	11,442
.002	Salary Compensation	200	480	480	480
.004	Allowances	500	550	550	550
.006	Cash in lieu of Leave	525	550	618	637
.009	End-of-year Bonus	900	1,000	1,030	1,061
21111	Other Staff Costs	1,510	1,860	1,860	1,860
.002	Travelling and Transport	1,300	1,350	1,350	1,350
.100	Overtime	200	500	500	500
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	170	170	170	170
.001	Contribution to the National Savings Fund	170	170	170	170
22	Goods and Services	6,500	6,700	6,700	6,700
22010	Cost of Utilities	750	800	800	800
22020	Fuel and Oil	75	75	75	75
22030	Rent	4,110	4,110	4,110	4,110
22040	Office Equipment and Furniture	450	450	450	450
22050	Office Expenses	110	130	130	130
22060	Maintenance	295	295	295	295
22100	Publications and Stationery	400	530	530	530
22120	Fees	100	100	100	100
22900	Other Goods and Services	210	210	210	210
TOTAL		20,300	21,700	22,600	22,900

VOTE 2-2: External Communications - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 2-2: External Communications		26	27
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	2
4	Human Resource Executive	-	1
5	Principal Financial Operations Officer	-	1
6	Financial Operations Officer/Senior Financial Operations Officer	1	-
7	Assistant Procurement and Supply Officer	1	1
8	Office Management Executive	1	1
9	Office Management Assistant	2	2
10	Management Support Officer	8	8
11	Confidential Secretary	2	2
12	Word Processing Operator	3	3
13	Driver	1	1
14	Office Auxiliary/Senior Office Auxiliary	3	3
TOTAL		26	27