

VOTE 2-4: GOVERNMENT PRINTING

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 2-4: TOTAL EXPENDITURE		196,000	202,000	211,000	197,400
Recurrent Expenditure		166,000	177,000	188,000	192,400
21	Compensation of Employees	103,500	107,200	116,300	119,300
22	Goods and Services	62,500	69,800	71,700	73,100
Capital Expenditure		30,000	25,000	23,000	5,000
31	Acquisition of Non-Financial Assets	30,000	25,000	23,000	5,000

Vote 2-4: Government Printing

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		166,000	177,000	188,000	192,400
21	Compensation of Employees	103,500	107,200	116,300	119,300
21110	Personal Emoluments	92,610	96,155	104,915	107,915
.001	Basic Salary	81,315	82,295	89,415	92,025
.002	Salary Compensation	1,200	3,930	4,320	4,320
.004	Allowances	520	520	520	520
.006	Cash in lieu of Leave	2,600	2,500	2,660	2,950
.009	End-of-year Bonus	6,975	6,910	8,000	8,100
21111	Other Staff Costs	9,435	9,535	9,735	9,735
.002	Travelling and Transport	8,700	8,800	9,000	9,000
.100	Overtime	700	700	700	700
.200	Staff Welfare	35	35	35	35
21210	Social Contributions	1,455	1,510	1,650	1,650
.001	Contribution to the National Savings Fund	1,455	1,510	1,650	1,650
22	Goods and Services	62,500	69,800	71,700	73,100
22010	Cost of Utilities	10,395	10,400	10,400	10,400
22020	Fuel and Oil	210	210	210	210
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	240	325	325	325
22060	Maintenance	9,825	10,225	10,925	11,225
22070	Cleaning Services	1,700	3,000	3,000	3,000
22090	Security	2,000	2,485	2,485	2,485
22100	Publications and Stationery	35,180	40,180	41,230	42,230
	<i>of which</i>				
.001	Paper and Materials	35,000	40,000	41,000	42,000
22120	Fees	650	650	650	650
22900	Other Goods and Services	2,100	2,125	2,275	2,375

VOTE 2-4: Government Printing - continued

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Capital Expenditure			30,000	25,000	23,000	5,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	30,000	25,000	23,000	5,000
31112	Non-Residential Buildings					
.001	Construction of New Building	535,200	18,000	18,000	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	-	2,000	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		1,500	1,000	1,000	1,000
.813	Acquisition of Printing Equipment		8,000	-	10,000	4,000
31132	Intangible Fixed Assets					
.801	Acquisition of Software	18,500	2,500	6,000	10,000	-
TOTAL			196,000	202,000	211,000	197,400

VOTE 2-4: Government Printing - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 2-4: Government Printing		254	257
1	Government Printer	1	1
2	Deputy Government Printer	1	1
3	Assistant Government Printer	1	1
4	Printing Officer	2	2
5	Assistant Printing Officer <i>(on roster)</i>	4	4
6	Assistant Manager, Financial Operations	1	1
7	Principal Financial Operations Officer	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	1	1
9	Assistant Financial Operations Officer	2	2
10	Manager (Procurement and Supply)	1	1
11	Assistant Manager (Procurement and Supply)	1	1
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
13	Assistant Procurement and Supply Officer	3	3
14	Manager, Human Resources	1	1
15	Senior Human Resource Executive	-	1
16	Human Resource Executive	1	1
17	Office Management Executive	2	2
18	Office Management Assistant	3	3
19	Office Supervisor	1	1
20	Management Support Officer	13	13
21	Confidential Secretary	1	1
22	Word Processing Operator	1	1
23	Senior Graphic Artist	1	1
24	Graphic Artist	5	6
25	Production Supervisor <i>(on roster)</i>	13	13
26	Production Supervisor (Plate Making/Finishing) <i>(on roster)</i>	2	2
27	Assistant Production Supervisor <i>(on roster)</i>	13	14
28	Maintenance and Facilities Officer <i>(on roster) (New)</i>	-	-
29	Plate Making/Finishing Operator <i>(on roster)</i>	8	8
30	Computer To Plate/Imposition Operator <i>(New)</i>	-	-
31	Phototype-Setting Operator <i>(on roster)</i>	10	10
32	Desktop Publishing Operator <i>(on roster) (New)</i>	-	-
33	Head, Machine Maintenance Unit <i>(on roster)</i>	2	2
34	Printer's Mechanic <i>(on roster)</i>	2	2
35	Job Delivery Officer <i>(New)</i>	-	-
36	Head Printing Assistant <i>(on roster)</i>	2	2
37	Printing Assistant/Senior Printing Assistant <i>(on roster)</i>	22	22
38	Print Finishing/Book Binding Operator <i>(on roster)</i>	61	61
39	Pressroom Machine Operator <i>(on roster)</i>	58	58

VOTE 2-4: Government Printing - continued

SN	Position Titles	Funded	
		2022/23	2023/24
40	Receptionist/Telephone Operator	1	1
41	Head Office Auxiliary	1	1
42	Office Auxiliary/Senior Office Auxiliary	3	3
43	Driver	2	2
44	Stores Attendant	2	2
45	Handy Worker <i>(on roster - day and night)</i>	2	2
TOTAL		254	257