

VOTE 3-2: EXTERNAL COMMUNICATIONS

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 3-2 TOTAL EXPENDITURE	17,073	284,000	295,300	22,400
<i>of which</i>				
Recurrent	16,203	34,000	30,300	22,400
Capital	870	250,000	265,000	-

VOTE 3-2: EXTERNAL COMMUNICATIONS

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		16,203	34,000	30,300	22,400
21	Compensation of Employees	10,468	14,688	14,856	15,129
21110	Personal Emoluments	9,387	13,223	13,390	13,661
.001	Basic Salary	6,925	9,058	9,211	9,455
	Permanent Secretary	1,413	1,464	1,464	1,464
	Deputy Permanent Secretary	893	909	918	936
	Assistant Permanent Secretary	494	1,057	1,118	1,140
	Financial Officer/ Senior Financial Officer	419	453	458	467
	Office Management Executive	519	581	587	599
	Office Management Assistant	611	1,072	1,104	1,207
	Management Support Officer	571	900	910	930
	Confidential Secretary	787	836	845	862
	Word Processing Operator	635	671	680	700
	Driver	179	431	436	445
	Office Auxiliary/Senior Office Auxiliary	405	683	691	705
	Total	20	23		
.002	Salary Compensation	129	-	-	-
.004	Allowance	300	525	525	525
.005	Extra Assistance	1,152	2,300	2,300	2,300
.006	Cash in lieu of Leave	314	560	566	577
.009	End-of-year Bonus	566	780	788	804
21111	Other Staff Costs	998	1,355	1,355	1,355
.002	Travelling and Transport	859	1,170	1,170	1,170
.100	Overtime	134	180	180	180
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	84	110	111	113
22	Goods and Services	5,735	19,312	15,444	7,271
22010	Cost of Utilities	641	770	805	820
22020	Fuel and Oil	24	30	30	30
22030	Rent	3,616	3,780	4,420	4,430
22040	Office Equipment and Furniture	916	1,200	700	500
22050	Office Expenses	60	106	108	110

VOTE 3-2: External Communications - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22060	Maintenance		35	290	295	300
22100	Publications and Stationery		356	436	436	431
22120	Fees		11	12,075	8,075	75
	<i>of which</i>					
.008	Fees to Consultants		-	12,000	8,000	-
22900	Other Goods and Services		76	625	575	575
Capital Expenditure			870	250,000	265,000	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	870	-	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		870	-	-	-
32	Acquisition of Financial Assets		-	250,000	265,000	-
32145	Loans					
.120	Loan to Cargo Handling Corporation Ltd		-	250,000	265,000	-
TOTAL			17,073	284,000	295,300	22,400