

VOTE 2-5: GOVERNMENT PRINTING

SUMMARY OF EXPENDITURE

Rs 000				
Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 2-5 TOTAL EXPENDITURE	186,000	229,600	279,000	389,000
<i>of which</i>				
Recurrent	130,000	136,600	141,000	142,500
Capital	56,000	93,000	138,000	246,500

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Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		130,000	136,600	141,000	142,500
21	Compensation of Employees	88,975	94,560	99,360	100,860
21110	Personal Emoluments	79,590	84,925	89,700	91,175
.001	Basic Salary	70,025	73,405	77,980	79,255
(1)	Government Printer	1	1	909	1,212
(2)	Deputy Government Printer	1	-	668	-
(3)	Assistant Government Printer	1	1	140	563
(4)	Printing Officer	1	1	572	525
(5)	Assistant Printing Officer <i>(on roster)</i>	4	4	557	1,534
(6)	Assistant Manager, Financial Operations	1	1	668	688
(7)	Principal Financial Operations Officer	1	1	545	545
(8)	Financial Officer/Senior Financial Officer	1	1	508	407
(9)	Assistant Financial Officer	1	2	264	480
(10)	Manager (Procurement and Supply)	1	1	746	755
(11)	Assistant Manager (Procurement and Supply)	1	1	668	688
(12)	Procurement and Supply Officer/Senior Procurement and Supply Officer	3	3	1,400	1,340
(13)	Assistant Procurement and Supply Officer	1	1	264	240
(14)	Office Management Executive	1	1	581	581
(15)	Office Management Assistant	2	3	893	1,200
(16)	Management Support Officer	11	11	2,600	3,247
(17)	Office Supervisor	1	1	434	283
(18)	Confidential Secretary	1	1	460	460
(19)	Word Processing Operator	1	1	339	348
(20)	Senior Graphic Artist	1	1	453	468
(21)	Graphic Artist	6	7	1,668	2,074
(22)	Production Supervisor <i>(on roster)</i>	13	13	5,600	5,712

VOTE 2-5: Government Printing - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(23)	Production Supervisor (Plate Making/Finishing) <i>(on roster)</i>	2	2	942	950	950	950
(24)	Assistant Production Supervisor <i>(on roster)</i>	14	14	4,307	5,885	6,076	6,140
(25)	Plate Making/ Finishing Operator <i>(on roster)</i>	8	8	2,625	2,798	2,937	2,970
(26)	Phototype-Setting Operator <i>(on roster)</i>	10	10	2,371	2,976	3,661	3,717
(27)	Reprographic Machine Operator <i>(on roster) (Personal)</i>	1	1	376	386	396	407
(28)	Senior Printer's Mechanic <i>(on roster)</i>	2	2	830	841	852	863
(29)	Head Printing Assistant <i>(on roster)</i>	2	2	589	594	594	594
(30)	Printing Assistant/Senior Printing Assistant <i>(on roster)</i>	23	23	4,400	4,637	4,699	4,761
(31)	Machine Minder/Senior Machine Minder(Bindery) <i>(on roster)</i>	61	61	16,607	15,908	17,323	17,600
(32)	Machine Minder/Senior Machine Minder (Pressroom) <i>(on roster)</i>	58	58	14,300	13,840	14,700	14,995
(33)	Receptionist/Telephone Operator	1	1	306	155	158	162
(34)	Head Office Auxiliary	1	1	288	288	288	288
(35)	Office Auxiliary/Senior Office Auxiliary	2	2	356	354	361	368
(36)	Driver	2	2	485	493	498	503
(37)	Stores Attendant	2	2	306	345	348	352
(38)	Handy worker <i>(on roster, Day and Night) (New)</i>	-	-	-	-	-	-
	Total	244	246				
.002	Salary Compensation			365	1,420	1,420	1,420
.004	Allowances			1,400	1,400	1,400	1,400
.006	Cash in lieu of Leave			2,200	2,500	2,600	2,700
.009	End-of-year Bonus			5,600	6,200	6,300	6,400
21111	Other Staff Costs			8,235	8,435	8,435	8,435
.001	Wages			1,050	1,050	1,050	1,050
.002	Travelling and Transport			6,450	6,650	6,650	6,650
.100	Overtime			700	700	700	700
.200	Staff Welfare			35	35	35	35
21210	Social Contributions			1,150	1,200	1,225	1,250
22	Goods and Services			41,025	42,040	41,640	41,640
22010	Cost of Utilities			5,095	5,110	5,110	5,110
22020	Fuel and Oil			140	140	140	140
22040	Office Equipment and Furniture			600	600	600	600
22050	Office Expenses			295	300	300	300
22060	Maintenance			4,200	4,600	4,200	4,200
22070	Cleaning Services			470	840	840	840
22090	Security			2,125	2,125	2,125	2,125

VOTE 2-5: Government Printing - continued

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22100	Publications and Stationery		24,700	24,700	24,700	24,700
	<i>of which</i>					
.001	Paper and Materials		24,500	24,500	24,500	24,500
22120	Fees		1,650	1,875	1,875	1,875
22900	Other Goods and Services		1,750	1,750	1,750	1,750
Capital Expenditure			56,000	93,000	138,000	246,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	56,000	93,000	138,000	246,500
31112	Non-Residential Buildings					
.001	Construction of New Building	467,783	25,000	75,000	125,000	236,500
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		6,000	5,000	5,000	5,000
.813	Acquisition of Printing Equipment		25,000	13,000	8,000	5,000
TOTAL			186,000	229,600	279,000	389,000