

**VOTE 2-4: GOVERNMENT PRINTING**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 2-4 TOTAL EXPENDITURE</b>	336,000	<b>298,300</b>	279,100	124,300
<i>of which</i>				
Recurrent	135,800	119,100	122,200	123,300
Capital	200,200	179,200	156,900	1,000

**VOTE 2-4: GOVERNMENT PRINTING**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>		<b>135,800</b>	<b>119,100</b>	<b>122,200</b>	<b>123,300</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>91,960</b>	<b>82,170</b>	<b>85,545</b>	<b>86,645</b>
21110	Personal Emoluments	<b>82,375</b>	<b>73,235</b>	<b>76,610</b>	<b>77,710</b>
.001	Basic Salary	70,575	63,885	64,960	65,960
(1)	Government Printer	1	1	1,212	1,212
(2)	Deputy Government Printer	1	1	279	610
(3)	Assistant Government Printer	-	-	-	-
(4)	Printing Officer	2	2	1,052	940
(5)	Assistant Printing Officer ( <i>on roster</i> )	4	4	1,436	1,402
(6)	Assistant Manager, Financial Operations	1	1	697	629
(7)	Principal Financial Operations Officer	1	1	545	545
(8)	Financial Officer/Senior Financial Officer	1	1	412	429
(9)	Assistant Financial Officer	2	2	487	535
(10)	Manager (Procurement and Supply)	1	1	778	778
(11)	Assistant Manager (Procurement and Supply)	1	1	697	697
(12)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	965	863
(13)	Assistant Procurement and Supply Officer	2	2	480	557
(14)	Office Management Executive	2	2	1,107	929
(15)	Office Management Assistant	3	2	1,145	712
(16)	Management Support Officer	11	11	3,247	2,888
(17)	Office Supervisor	1	1	309	429
(18)	Confidential Secretary	1	1	460	460
(19)	Word Processing Operator	1	1	167	167
(20)	Senior Graphic Artist	1	1	482	499
(21)	Graphic Artist	7	5	1,642	1,349

**VOTE 2-4: Government Printing - continued**

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(22)	Production Supervisor ( <i>on roster</i> )	13	13	6,188	6,174	6,174	6,174
(23)	Production Supervisor (Plate Making/Finishing) ( <i>on roster</i> )	2	2	950	893	904	909
(24)	Assistant Production Supervisor ( <i>on roster</i> )	14	14	5,965	5,932	6,009	6,048
(25)	Plate Making/Finishing Operator ( <i>on roster</i> )	8	6	2,323	2,055	2,087	2,120
(26)	Phototype-Setting Operator ( <i>on roster</i> )	10	4	1,583	1,171	1,200	1,230
(27)	Senior Printer's Mechanic ( <i>on roster</i> )	2	2	852	858	858	858
(28)	Printer's Mechanic ( <i>on roster</i> )	2	-	163	-	-	-
(29)	Head Printing Assistant ( <i>on roster</i> )	2	2	594	594	594	594
(30)	Printing Assistant/Senior Printing Assistant ( <i>on roster</i> )	23	22	4,315	4,333	4,398	4,466
(31)	Machine Minder/Senior Machine Minder (Bindery) ( <i>on roster</i> )	61	38	14,564	11,700	11,927	12,135
(32)	Machine Minder/Senior Machine Minder (Pressroom) ( <i>on roster</i> )	58	45	13,881	11,850	12,156	12,446
(33)	Receptionist/Telephone Operator	1	1	164	167	170	173
(34)	Head Office Auxiliary	1	1	288	288	288	288
(35)	Office Auxiliary/Senior Office Auxiliary	3	3	367	454	464	473
(36)	Driver	2	2	498	502	507	511
(37)	Stores Attendant	2	2	281	284	290	297
(38)	Handy Worker ( <i>on roster</i> ) (Day and Night) (New)	-	-	-	-	-	-
	<b>Total</b>	<b>250</b>	<b>200</b>				
.002	Salary Compensation			2,100	2,800	2,800	2,800
.004	Allowances			1,000	750	750	750
.006	Cash in lieu of Leave			2,500	-	2,200	2,200
.009	End-of-year Bonus			6,200	5,800	5,900	6,000
21111	Other Staff Costs			8,385	7,935	7,935	7,935
.001	Wages			800	-	-	-
.002	Travelling and Transport			6,850	7,200	7,200	7,200
.100	Overtime			700	700	700	700
.200	Staff Welfare			35	35	35	35
21210	Social Contributions			1,200	1,000	1,000	1,000
<b>22</b>	<b>Goods and Services</b>			<b>43,840</b>	<b>36,930</b>	<b>36,655</b>	<b>36,655</b>
22010	Cost of Utilities			5,110	4,825	4,825	4,825
22020	Fuel and Oil			140	100	100	100
22040	Office Equipment and Furniture			600	250	250	250
22050	Office Expenses			300	290	290	290
22060	Maintenance			6,725	6,075	5,800	5,800
22070	Cleaning Services			840	1,035	1,035	1,035

**VOTE 2-4: Government Printing - continued**

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22090	Security		2,000	2,000	2,000	2,000
22100	Publications and Stationery		24,700	20,180	20,180	20,180
	<i>of which</i>					
.001	Paper and Materials		24,500	20,000	20,000	20,000
22120	Fees		1,775	525	525	525
22900	Other Goods and Services		1,650	1,650	1,650	1,650
<b>Capital Expenditure</b>			<b>200,200</b>	<b>179,200</b>	<b>156,900</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>200,200</b>	<b>179,200</b>	<b>156,900</b>	<b>1,000</b>
31112	Non-Residential Buildings					
.001	Construction of New Building	467,783	175,000	166,000	155,900	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		4,000	1,500	1,000	1,000
.806	Acquisition of Generators		1,700	1,700	-	-
.813	Acquisition of Printing Equipment		13,000	-	-	-
.814	Acquisition of Air-Conditioning Equipment		6,500	-	-	-
31132	Intangible Fixed Assets					
.801	Acquisition of Software		-	10,000	-	-
<b>TOTAL</b>			<b>336,000</b>	<b>298,300</b>	<b>279,100</b>	<b>124,300</b>