

**VOTE 2-4: GOVERNMENT PRINTING**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>VOTE 2-4: TOTAL EXPENDITURE</b>		298,300	<b>281,500</b>	152,000	134,000
<b>Recurrent Expenditure</b>		119,100	133,500	133,135	134,000
21	Compensation of Employees	82,170	90,200	94,800	95,700
22	Goods and Services	36,930	43,300	38,335	38,300
<b>Capital Expenditure</b>		179,200	148,000	18,865	-
31	Acquisition of Non-Financial Assets	179,200	148,000	18,865	-

**Vote 2-4: Government Printing**

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Recurrent Expenditure</b>		<b>119,100</b>	<b>133,500</b>	<b>133,135</b>	<b>134,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>82,170</b>	<b>90,200</b>	<b>94,800</b>	<b>95,700</b>
21110	Personal Emoluments	73,235	81,065	85,665	86,565
.001	Basic Salary	63,885	67,961	72,561	73,461
.002	Salary Compensation	2,800	4,200	4,200	4,200
.004	Allowances	750	500	500	500
.006	Cash in lieu of Leave	-	2,300	2,300	2,300
.009	End-of-year Bonus	5,800	6,104	6,104	6,104
21111	Other Staff Costs	7,935	7,735	7,735	7,735
.002	Travelling and Transport	7,200	7,200	7,200	7,200
.100	Overtime	700	500	500	500
.200	Staff Welfare	35	35	35	35
21210	Social Contributions	1,000	1,400	1,400	1,400
<b>22</b>	<b>Goods and Services</b>	<b>36,930</b>	<b>43,300</b>	<b>38,335</b>	<b>38,300</b>
22010	Cost of Utilities	4,825	5,975	5,975	5,975
22020	Fuel and Oil	100	100	100	100
22040	Office Equipment and Furniture	250	200	200	200
22050	Office Expenses	290	225	225	225
22060	Maintenance	6,075	5,895	5,930	5,895
22070	Cleaning Services	1,035	1,300	1,300	1,300
22090	Security	2,000	2,000	2,000	2,000
22100	Publications and Stationery	20,180	25,180	20,180	20,180
	<i>of which</i>				
.001	Paper and Materials	20,000	25,000	20,000	20,000
22120	Fees	525	525	525	525
22900	Other Goods and Services	1,650	1,900	1,900	1,900

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

Rs 000

Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Capital Expenditure</b>			<b>179,200</b>	<b>148,000</b>	<b>18,865</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>179,200</b>	<b>148,000</b>	<b>18,865</b>	<b>-</b>
31112	Non-Residential Buildings					
.001	Construction of New Building	512,800	166,000	136,000	10,865	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		1,500	2,000	-	-
.806	Acquisition of Generators		1,700	-	-	-
.813	Acquisition of Printing Equipment		-	2,000	-	-
31132	Intangible Fixed Assets					
.801	Acquisition of Software	16,000	10,000	8,000	8,000	-
<b>TOTAL</b>			<b>298,300</b>	<b>281,500</b>	<b>152,000</b>	<b>134,000</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2020/21	2021/22
<b>Vote 2-4: Government Printing</b>		<b>200</b>	<b>250</b>
1	Government Printer	1	1
2	Deputy Government Printer	1	1
3	Assistant Government Printer	-	-
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 Officer/Senior Financial Officer	1	1
9	Assistant Financial 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	2	3
14	Manager, Human Resources	-	1
15	Human Resource Executive	-	1
16	Office Management Executive	2	2
17	Office Management Assistant	2	3
18	Management Support Officer	11	11
19	Office Supervisor	1	1
20	Confidential Secretary	1	1
21	Word Processing Operator	1	1
22	Senior Graphic Artist	1	1
23	Graphic Artist	5	5
24	Production Supervisor <i>(on roster)</i>	13	13
25	Production Supervisor (Plate Making/Finishing) <i>(on roster)</i>	2	2
26	Assistant Production Supervisor <i>(on roster)</i>	14	14
27	Technical Officer (Building Management System) <i>(on roster) (New)</i>	-	-
28	Plate Making/Finishing Operator <i>(on roster)</i>	6	8
29	Phototype-Setting Operator <i>(on roster)</i>	4	10
30	Senior Printer's Mechanic <i>(on roster)</i>	2	2
31	Printer's Mechanic <i>(on roster)</i>	-	2
32	Head Printing Assistant <i>(on roster)</i>	2	2
33	Printing Assistant/Senior Printing Assistant <i>(on roster)</i>	22	22
34	Machine Minder/Senior Machine Minder (Bindery) <i>(on roster)</i>	38	61
35	Machine Minder/Senior Machine Minder (Pressroom) <i>(on roster)</i>	45	58
36	Receptionist/Telephone Operator	1	1
37	Head Office Auxiliary	1	1
38	Office Auxiliary/Senior Office Auxiliary	3	3
39	Driver	2	2
40	Stores Attendant	2	2
41	Handy Worker <i>(on roster - day and night) (New)</i>	-	-
<b>TOTAL</b>		<b>200</b>	<b>250</b>