

VOTE 2-2: External Communications - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 2-2: TOTAL EXPENDITURE		22,800	20,300	20,600	21,200
Recurrent Expenditure		21,100	20,300	20,600	21,200
21	Compensation of Employees	12,400	13,800	14,100	14,700
22	Goods and Services	8,700	6,500	6,500	6,500
Capital Expenditure		1,700	-	-	-
31	Acquisition of Non-Financial Assets	1,700	-	-	-

Vote 2-2: External Communications

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		21,100	20,300	20,600	21,200
21	Compensation of Employees	12,400	13,800	14,100	14,700
21110	Personal Emoluments	11,010	12,120	12,415	13,010
.001	Basic Salary	8,833	9,995	10,270	10,825
.002	Salary Compensation	450	200	200	200
.004	Allowances	520	500	500	500
.006	Cash in lieu of Leave	400	525	525	525
.009	End-of-year Bonus	807	900	920	960
21111	Other Staff Costs	1,260	1,510	1,510	1,510
.002	Travelling and Transport	900	1,300	1,300	1,300
.100	Overtime	350	200	200	200
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	130	170	175	180
.001	Contribution to the National Savings Fund	130	170	175	180
22	Goods and Services	8,700	6,500	6,500	6,500
22010	Cost of Utilities	750	750	750	750
22020	Fuel and Oil	75	75	75	75
22030	Rent	4,107	4,110	4,110	4,110
22040	Office Equipment and Furniture	550	450	450	450
22050	Office Expenses	110	110	110	110
22060	Maintenance	355	295	295	295
22100	Publications and Stationery	395	400	400	400
22120	Fees	2,150	100	100	100
	<i>of which</i>				
.008	Fees to Consultants	2,000	-	-	-
22900	Other Goods and Services	208	210	210	210
Capital Expenditure		1,700	-	-	-
31	Acquisition of Non-Financial Assets	1,700	-	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,700	-	-	-
TOTAL		22,800	20,300	20,600	21,200

VOTE 2-2: External Communications - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 2-2: External Communications		22	26
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	2
4	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
5	Assistant Procurement and Supply Officer	1	1
6	Office Management Executive	1	1
7	Office Management Assistant	2	2
8	Management Support Officer	4	8
9	Confidential Secretary	2	2
10	Word Processing Operator	3	3
11	Driver	1	1
12	Office Auxiliary/Senior Office Auxiliary	3	3
TOTAL		22	26