

**VOTE 2-4: GOVERNMENT PRINTING**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>VOTE 2-4: TOTAL EXPENDITURE</b>		281,500	<b>196,000</b>	189,000	185,000
<b>Recurrent Expenditure</b>		133,500	166,000	168,500	174,100
21	Compensation of Employees	90,200	103,500	110,900	111,400
22	Goods and Services	43,300	62,500	57,600	62,700
<b>Capital Expenditure</b>		148,000	30,000	20,500	10,900
31	Acquisition of Non-Financial Assets	148,000	30,000	20,500	10,900

**Vote 2-4: Government Printing**

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>133,500</b>	<b>166,000</b>	<b>168,500</b>	<b>174,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>90,200</b>	<b>103,500</b>	<b>110,900</b>	<b>111,400</b>
21110	Personal Emoluments	81,065	92,610	99,965	100,415
.001	Basic Salary	67,961	81,315	88,505	88,784
.002	Salary Compensation	4,200	1,200	1,200	1,200
.004	Allowances	500	520	550	580
.006	Cash in lieu of Leave	2,300	2,600	2,600	2,600
.009	End-of-year Bonus	6,104	6,975	7,110	7,251
21111	Other Staff Costs	7,735	9,435	9,435	9,435
.002	Travelling and Transport	7,200	8,700	8,700	8,700
.100	Overtime	500	700	700	700
.200	Staff Welfare	35	35	35	35
21210	Social Contributions	1,400	1,455	1,500	1,550
.001	Contribution to the National Savings Fund	1,400	1,455	1,500	1,550
<b>22</b>	<b>Goods and Services</b>	<b>43,300</b>	<b>62,500</b>	<b>57,600</b>	<b>62,700</b>
22010	Cost of Utilities	5,975	10,395	10,470	10,470
22020	Fuel and Oil	100	210	135	135
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	225	240	240	240
22060	Maintenance	5,895	9,825	9,825	9,825
22070	Cleaning Services	1,300	1,700	1,700	1,700
22090	Security	2,000	2,000	2,100	2,200
22100	Publications and Stationery	25,180	35,180	30,180	35,180
	<i>of which</i>				
.001	Paper and Materials	25,000	35,000	30,000	35,000
22120	Fees	525	650	650	650
22900	Other Goods and Services	1,900	2,100	2,100	2,100
<b>Capital Expenditure</b>		<b>148,000</b>	<b>30,000</b>	<b>20,500</b>	<b>10,900</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>148,000</b>	<b>30,000</b>	<b>20,500</b>	<b>10,900</b>
	Project Value Rs 000				
31112	Non-Residential Buildings				
.001	Construction of New Building	521,900	136,000	18,000	-

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

Rs 000

<b>Item No.</b>	<b>Details</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,000	1,500	1,000	1,000
.813	Acquisition of Printing Equipment	2,000	8,000	9,500	4,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	8,000	2,500	10,000	5,900
<b>TOTAL</b>		<b>281,500</b>	<b>196,000</b>	<b>189,000</b>	<b>185,000</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2021/22	2022/23
<b>Vote 2-4: Government Printing</b>		<b>250</b>	<b>254</b>
1	Government Printer	1	1
2	Deputy Government Printer	1	1
3	Assistant Government Printer	-	1
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 Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
9	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	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	3	3
14	Manager, Human Resources	1	1
15	Human Resource Executive	1	1
16	Office Management Executive	2	2
17	Office Management Assistant	3	3
18	Management Support Officer	11	13
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	13
27	Technical Officer (Building Management System) ( <i>on roster</i> ) ( <i>New</i> )	-	-
28	Plate Making/Finishing Operator ( <i>on roster</i> )	8	8
29	Phototype-Setting Operator ( <i>on roster</i> )	10	10
30	Head, Machine Maintenance Unit ( <i>on roster</i> ) <i>formerly Senior Printer's Mechanic</i> ( <i>on roster</i> )	2	2
31	Printer's Mechanic ( <i>on roster</i> )	2	2
32	Job Delivery Officer ( <i>New</i> )	-	-
33	Head Printing Assistant ( <i>on roster</i> )	2	2
34	Printing Assistant / Senior Printing Assistant ( <i>on roster</i> )	22	22
35	Print Finishing/Book Binding Operator ( <i>on roster</i> ) <i>formerly Machine Minder/Senior Machine Minder (Bindery)</i> ( <i>on roster</i> )	61	61
36	Pressroom Machine Operator ( <i>on roster</i> ) <i>formerly Machine Minder/Senior Machine Minder (Pressroom)</i> ( <i>on roster</i> )	58	58
37	Receptionist/Telephone Operator	1	1
38	Head Office Auxiliary	1	1
39	Office Auxiliary/Senior Office Auxiliary	3	3
40	Driver	2	2
41	Stores Attendant	2	2
42	Handy Worker ( <i>on roster</i> ) ( <i>Day and Night</i> )	-	2
<b>TOTAL</b>		<b>250</b>	<b>254</b>