

VOTE 2-2: EXTERNAL COMMUNICATIONS

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 2-2: TOTAL EXPENDITURE		21,700	1,430,000	1,839,000	1,930,000
Recurrent Expenditure		21,700	30,000	39,000	30,000
21	Compensation of Employees	15,000	18,600	22,600	23,600
22	Goods and Services	6,700	11,400	16,400	6,400
Capital Expenditure		-	1,400,000	1,800,000	1,900,000
32	Acquisition of Financial Assets	-	1,400,000	1,800,000	1,900,000

Vote 2-2: External Communications

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		21,700	30,000	39,000	30,000
21	Compensation of Employees	15,000	18,600	22,600	23,600
21110	Personal Emoluments	12,970	16,555	20,555	21,555
.001	Basic Salary	10,390	13,300	16,800	17,763
.002	Salary Compensation	480	1,205	1,469	1,469
.004	Allowances	550	500	500	500
.006	Cash in lieu of Leave	550	550	550	550
.009	End-of-year Bonus	1,000	1,000	1,236	1,273
21111	Other Staff Costs	1,860	1,845	1,845	1,845
.002	Travelling and Transport	1,350	1,335	1,335	1,335
.100	Overtime	500	500	500	500
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	170	200	200	200
.001	Contribution to the National Savings Fund	170	200	200	200
22	Goods and Services	6,700	11,400	16,400	6,400
22010	Cost of Utilities	800	800	800	800
22020	Fuel and Oil	75	75	75	75
22030	Rent	4,110	3,740	3,740	3,740
22040	Office Equipment and Furniture	450	500	500	500
22050	Office Expenses	130	130	130	130
22060	Maintenance	295	290	290	290
22100	Publications and Stationery	530	530	530	530
22120	Fees	100	5,150	10,150	150
	<i>of which</i>				
.008	Fees to Consultants	-	5,000	10,000	-
22900	Other Goods and Services	210	185	185	185
Capital Expenditure		-	1,400,000	1,800,000	1,900,000
32	Acquisition of Financial Assets	-	1,400,000	1,800,000	1,900,000
32145	Loans to Public Corporations				
.525	Loan to Airport Holdings Ltd	-	1,400,000	1,800,000	1,900,000
TOTAL		21,700	1,430,000	1,839,000	1,930,000

VOTE 2-2: External Communications - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 2-2: External Communications		27	31
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	2
4	Human Resource Executive	1	1
5	Principal Financial Operations Officer	1	1
6	Assistant Procurement and Supply Officer	1	1
7	Office Management Executive	1	1
8	Office Management Assistant	2	2
9	Management Support Officer	8	11
10	Confidential Secretary	2	2
11	Word Processing Operator	3	3
12	Driver	1	2
13	Office Auxiliary/Senior Office Auxiliary	3	3
TOTAL		27	31