

**VOTE 1-12: LOCAL GOVERNMENT SERVICE COMMISSION**

**SUMMARY OF EXPENDITURE**

Rs 000				
Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 1-12 TOTAL EXPENDITURE</b>	58,300	<b>49,400</b>	48,300	33,600
<i>of which</i>				
Recurrent	32,000	32,900	33,300	33,600
Capital	26,300	16,500	15,000	-

**VOTE 1-12: LOCAL GOVERNMENT SERVICE COMMISSION**

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>		<b>32,000</b>	<b>32,900</b>	<b>33,300</b>	<b>33,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>28,185</b>	<b>29,200</b>	<b>29,600</b>	<b>29,925</b>
21110	Personal Emoluments	24,755	25,540	25,940	26,265
.001	Basic Salary	20,930	21,050	21,430	21,745
(1)	Chairperson	1	1	1,752	1,752
(2)	Members	4	4	3,199	3,199
(3)	Secretary, Local Government Service Commission	1	1	1,320	1,320
(4)	Deputy Permanent Secretary	1	1	834	858
(5)	Assistant Permanent Secretary	1	1	327	340
(6)	Principal Financial Operations Officer	1	1	545	545
(7)	Financial Officer/Senior Financial Officer	1	1	360	441
(8)	Assistant Procurement and Supply Officer	-	1	-	208
(9)	Office Management Executive	2	2	1,135	1,155
(10)	Office Management Assistant	9	9	3,468	3,352
(11)	Management Support Officer	16	16	3,812	3,666
(12)	Confidential Secretary	3	3	1,254	1,213
(13)	Word Processing Operator	3	3	640	674
(14)	Receptionist/Telephone Operator	1	1	191	197
(15)	Head Office Auxiliary	1	1	288	288
(16)	Office Auxiliary/Senior Office Auxiliary	4	5	705	780
(17)	Driver	1	1	297	297
(18)	Gardener/Nursery Attendant	2	2	386	395
(19)	Security Guard	1	1	235	235
(20)	Handy Worker	1	1	182	135
	<b>Total</b>	<b>54</b>	<b>56</b>		
.002	Salary Compensation	325	590	590	590
.004	Allowances	1,000	1,200	1,200	1,200
.006	Cash in lieu of Leave	900	1,000	1,020	1,030
.009	End-of-year Bonus	1,600	1,700	1,700	1,700

**VOTE 1-12: Local Government Service Commission - continued**

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs		3,205	3,410	3,410	3,410
.002	Travelling and Transport		2,600	2,800	2,800	2,800
.100	Overtime		600	600	600	600
.200	Staff Welfare		5	10	10	10
21210	Social Contributions		225	250	250	250
<b>22</b>	<b>Goods and Services</b>		<b>3,815</b>	<b>3,700</b>	<b>3,700</b>	<b>3,675</b>
22010	Cost of Utilities		580	630	630	630
22020	Fuel and Oil		80	80	80	80
22040	Office Equipment and Furniture		450	225	225	200
22050	Office Expenses		510	510	510	510
22060	Maintenance		1,115	1,185	1,185	1,185
22070	Cleaning Services		125	125	125	125
22100	Publications and Stationery		390	375	375	375
22120	Fees		500	500	500	500
22900	Other Goods and Services		65	70	70	70
<b>Capital Expenditure</b>			<b>26,300</b>	<b>16,500</b>	<b>15,000</b>	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>26,300</b>	<b>16,500</b>	<b>15,000</b>	-
31112	Non-Residential Buildings					
.001	Construction of Office Buildings	33,500	22,000	11,500	-	-
31132	Intangible Fixed Assets					
.801	Acquisition of Software		4,300	5,000	15,000	-
	(a) Electronic Document Management System	10,000	3,000	2,000	8,000	-
	(b) Web-based System with Support for Online Applications	10,000	1,300	3,000	7,000	-
<b>TOTAL</b>			<b>58,300</b>	<b>49,400</b>	<b>48,300</b>	<b>33,600</b>