

VOTE 2-11: VALUATION DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-11 TOTAL EXPENDITURE	160,200	150,000	157,900	136,200
<i>of which</i>				
Recurrent	144,300	133,900	133,900	135,200
Capital	15,900	16,100	24,000	1,000

VOTE 2-11: VALUATION DEPARTMENT

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		144,300	133,900	133,900	135,200
21	Compensation of Employees	102,702	108,763	109,212	110,512
21110	Personal Emoluments	86,277	92,298	92,747	94,047
		Funded	Funded		
		2018/19	2019/20		
.001	Basic Salary	71,147	72,873	76,040	77,194
(1)	Director, Valuation Department	606	606	1,212	1,212
(2)	Deputy Director, Valuation Department	3,415	3,025	3,096	3,096
(3)	Lead Government Valuer	3,500	3,915	4,227	4,227
(4)	Senior Government Valuer	5,823	5,848	5,994	6,144
(5)	Government Valuer	6,417	6,420	6,725	6,900
(6)	Chief Property Valuation Inspector	3,121	3,121	3,121	3,121
(7)	Principal Property Valuation Inspector	12,505	12,505	12,945	12,945
(8)	Senior Property Valuation Inspector	18,750	18,120	18,725	18,945
(9)	Property Valuation Inspector	8,500	9,941	10,338	10,703
(10)	Systems Analyst	475	717	717	717
(11)	Assistant Manager, Financial Operations	629	649	678	678
(12)	Financial Officer/Senior Financial Officer	482	499	518	518
(13)	Procurement and Supply Officer/Senior Procurement and Supply Officer	418	440	453	466
(14)	Assistant Procurement and Supply Officer	-	279	287	295
(15)	Office Management Executive	468	468	485	500
(16)	Office Management Assistant	599	720	755	800
(17)	Office Supervisor	418	418	429	435
(18)	Management Support Officer	2,258	2,511	2,586	2,664
(19)	Confidential Secretary	490	400	412	425
(20)	Word Processing Operator	385	345	355	365
(21)	Receptionist/Telephone Operator	203	209	215	221
(22)	Head Office Auxiliary	288	288	288	288

VOTE 2-11: Valuation Department - *continued*

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(23)	Office Auxiliary/Senior Office Auxiliary	7	7	1,119	1,150	1,200	1,250
(24)	Driver	1	1	278	279	279	279
	Total	178	179				
.002	Salary Compensation			1,005	1,900	1,900	1,900
.004	Allowances			3,525	6,800	3,000	3,000
.006	Cash in Lieu of Leave			4,500	4,525	4,575	4,600
.009	End-of-year Bonus			6,100	6,200	7,232	7,353
21111	Other Staff Costs			15,520	15,520	15,520	15,520
.002	Travelling and Transport			15,000	15,000	15,000	15,000
.100	Overtime			500	500	500	500
.200	Staff Welfare			20	20	20	20
21210	Social Contributions			905	945	945	945
22	Goods and Services			41,598	25,137	24,688	24,688
22010	Cost of Utilities			3,850	3,850	3,850	3,850
22020	Fuel and Oil			75	75	75	75
22030	Rent			15,692	15,692	15,692	15,692
22040	Office Equipment and Furniture			600	550	600	600
22050	Office Expenses			265	365	365	365
22060	Maintenance			771	540	541	541
22070	Cleaning Services			250	270	270	270
22100	Publications and Stationery			480	580	580	580
22120	Fees			1,915	2,515	2,015	2,015
22900	Other Goods and Services			17,700	700	700	700
Capital Expenditure				15,900	16,100	24,000	1,000
31	Acquisition of Non-Financial Assets			15,900	16,100	24,000	1,000
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			3,900	4,100	1,000	1,000
31132	Intangible Fixed Assets						
.801	Acquisition of Software			12,000	12,000	23,000	-
TOTAL				160,200	150,000	157,900	136,200