

VOTE 1-12: LOCAL GOVERNMENT SERVICE COMMISSION

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 1-12 TOTAL EXPENDITURE	56,400	52,000	59,100	41,900
<i>of which</i>				
Recurrent	29,900	30,800	31,100	31,300
Capital	26,500	21,200	28,000	10,600

VOTE 1-12: LOCAL GOVERNMENT SERVICE COMMISSION

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		29,900	30,800	31,100	31,300
21	Compensation of Employees	26,525	27,410	27,635	27,835
21110	Personal Emoluments	23,120	23,995	24,218	24,416
.001	Basic Salary	19,320	20,425	20,648	20,846
	Chairperson	1,752	1,752	1,752	1,752
	Members	3,199	3,199	3,199	3,199
	Secretary, Local Government Service Commission	1,320	1,320	1,320	1,320
	Deputy Permanent Secretary	778	800	808	816
	Assistant Permanent Secretary	585	325	328	332
	Principal Financial Operations Officer	-	545	550	555
	Financial Officer/ Senior Financial Officer	1,016	500	505	510
	Office Management Executive	780	900	909	918
	Office Management Assistant	2,641	2,900	2,958	3,017
	Management Support Officer	3,466	3,864	3,965	4,041
	Confidential Secretary	920	1,350	1,364	1,377
	Word Processing Operator	675	600	606	612
	Receptionist/Telephone Operator	189	189	191	193
	Head Office Auxiliary	288	288	288	288
	Office Auxiliary/Senior Office Auxiliary	600	753	761	768
	Driver	288	297	297	297
	Gardener/Nursery Attendant	368	382	386	390
	Security Guard	235	240	240	240
	Handy worker	221	221	221	221
	Total	48	52		
.002	Salary Compensation	-	70	70	70
.004	Allowances	1,000	1,000	1,000	1,000
.006	Cash in lieu of Leave	1,200	900	900	900
.009	End-of-year Bonus	1,600	1,600	1,600	1,600

VOTE 1-12: Local Government Service Commission - continued

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
21111	Other Staff Costs		3,205	3,205	3,205	3,205
.002	Travelling and Transport		2,600	2,600	2,600	2,600
.100	Overtime		600	600	600	600
.200	Staff Welfare		5	5	5	5
21210	Social Contributions		200	210	212	214
22	Goods and Services		3,375	3,390	3,465	3,465
22010	Cost of Utilities		580	580	580	580
22020	Fuel and Oil		80	80	80	80
22040	Office Equipment and Furniture		300	175	150	150
22050	Office Expenses		480	510	510	510
22060	Maintenance		1,115	1,115	1,215	1,215
22070	Cleaning Services		125	125	125	125
22100	Publications and Stationery		385	390	390	390
22120	Fees		260	350	350	350
22900	Other Goods and Services		50	65	65	65
Capital Expenditure			26,500	21,200	28,000	10,600
31	Acquisition of Non-Financial Assets	Project Value Rs 000	26,500	21,200	28,000	10,600
31112	Non-Residential Buildings					
.001	Construction of Office Buildings	48,600	20,000	15,000	23,000	10,600
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		6,300	2,700	-	-
31132	Intangible Fixed Assets					
.801	Acquisition of Software		200	3,500	5,000	-
TOTAL			56,400	52,000	59,100	41,900