

VOTE 2-10: VALUATION DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000				
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 2-10 TOTAL EXPENDITURE	129,400	135,000	123,900	124,900
<i>of which</i>				
Recurrent	126,900	133,500	123,900	124,900
Capital	2,500	1,500	-	-

VOTE 2-10: VALUATION DEPARTMENT

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		126,900	133,500	123,900	124,900
21	Compensation of Employees	102,878	110,292	100,692	101,592
21110	Personal Emoluments	92,763	88,807	89,102	89,897
.001	Basic Salary	80,138	75,232	75,492	76,257
	Director, Valuation Department	1,212	1,212	1,212	1,212
	Deputy Director, Valuation Department	3,280	3,200	3,210	3,310
	Lead Government Valuer	4,601	4,594	4,600	4,700
	Senior Government Valuer	5,675	5,664	5,705	5,767
	Government Valuer	11,128	7,195	7,206	7,235
	Chief Property Valuation Inspector	3,212	3,121	3,121	3,121
	Principal Property Valuation Inspector	11,445	12,787	12,797	12,800
	Senior Property Valuation Inspector	18,645	18,736	18,750	18,950
	Property Valuation Inspector	11,397	9,479	9,482	9,547
	Systems Analyst	-	298	407	418
	Assistant Manager, Financial Operations	648	668	688	702
	Financial Officer/Senior Financial Officer	499	508	508	508
	Procurement and Supply Officer/Senior Procurement and Supply Officer	476	396	401	412
	Office Management Executive	576	581	581	581
	Office Management Assistant	594	283	285	287
	Office Supervisor	375	267	269	270
	Management Support Officer	3,062	3,141	3,155	3,300
	Confidential Secretary	480	460	460	460
	Word Processing Operator	690	690	697	711
	Receptionist/Telephone Operator	196	199	203	208
	Head Office Auxiliary	298	288	288	288

VOTE 2-10: Valuation Department - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Office Auxiliary/Senior Office Auxiliary	5	7	1,371	1,187	1,189	1,192
	Driver	1	1	278	278	278	278
	Total	151	174				
.002	Salary Compensation			-	205	205	205
.004	Allowances			3,125	3,500	3,515	3,515
.006	Cash in lieu of leave			2,900	3,160	3,175	3,200
.009	End-of-year Bonus			6,600	6,710	6,715	6,720
21111	Other Staff Costs			9,385	20,745	10,845	10,945
.002	Travelling and Transport			8,640	15,000	10,100	10,200
.100	Overtime			725	5,725	725	725
.200	Staff Welfare			20	20	20	20
21210	Social Contributions			730	740	745	750
22	Goods and Services			24,022	23,208	23,208	23,308
22010	Cost of Utilities			3,850	3,850	3,850	3,850
22020	Fuel and Oil			75	75	75	75
22030	Rent			15,892	15,892	15,892	15,892
22040	Office Equipment and Furniture			300	300	300	300
22050	Office Expenses			240	190	190	190
22060	Maintenance			1,065	616	616	616
22070	Cleaning Services			200	175	175	175
22100	Publications and Stationery			425	310	310	310
22120	Fees			1,400	1,200	1,200	1,300
22900	Other Goods and Services			575	600	600	600
Capital Expenditure				2,500	1,500	-	-
31	Acquisition of Non-Financial Assets			2,500	1,500	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			2,500	1,500	-	-
TOTAL				129,400	135,000	123,900	124,900