

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

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 1-12 TOTAL EXPENDITURE</b>	52,000	<b>58,300</b>	50,600	32,400
<i>of which</i>				
Recurrent	30,800	32,000	32,100	32,400
Capital	21,200	26,300	18,500	-

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>30,800</b>	<b>32,000</b>	<b>32,100</b>	<b>32,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>27,410</b>	<b>28,185</b>	<b>28,635</b>	<b>28,885</b>
21110	Personal Emoluments	23,995	24,755	25,205	25,455
.001	Basic Salary	20,425	20,930	21,280	21,430
(1)	Chairperson	1,752	1,752	1,752	1,752
(2)	Members	3,199	3,199	3,199	3,199
(3)	Secretary, Local Government Service Commission	1,320	1,320	1,320	1,320
(4)	Deputy Permanent Secretary	800	834	869	893
(5)	Assistant Permanent Secretary	325	327	345	353
(6)	Principal Financial Operations Officer	545	545	545	545
(7)	Financial Officer/ Senior Financial Officer	500	360	390	402
(8)	Office Management Executive	900	1,135	1,152	1,160
(9)	Office Management Assistant	2,900	3,468	3,607	3,620
(10)	Management Support Officer	3,864	3,812	3,850	3,890
(11)	Confidential Secretary	1,350	1,254	1,266	1,280
(12)	Word Processing Operator	600	640	648	654
(13)	Receptionist/Telephone Operator	189	191	197	201
(14)	Head Office Auxiliary	288	288	288	288
(15)	Office Auxiliary/Senior Office Auxiliary	753	705	745	760
(16)	Driver	297	297	297	297
(17)	Gardener/Nursery Attendant	382	386	390	395
(18)	Security Guard	240	235	235	235
(19)	Handy worker	221	182	185	186
	<b>Total</b>	<b>52</b>	<b>54</b>		
.002	Salary Compensation	70	325	325	325
.004	Allowances	1,000	1,000	1,000	1,000
.006	Cash in lieu of Leave	900	900	1,000	1,100
.009	End-of-year Bonus	1,600	1,600	1,600	1,600
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	210	225	225	225

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

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>22</b>	<b>Goods and Services</b>		<b>3,390</b>	<b>3,815</b>	<b>3,465</b>	<b>3,515</b>
22010	Cost of Utilities		580	580	580	580
22020	Fuel and Oil		80	80	80	80
22040	Office Equipment and Furniture		175	450	150	150
22050	Office Expenses		510	510	510	510
22060	Maintenance		1,115	1,115	1,165	1,215
22070	Cleaning Services		125	125	125	125
22100	Publications and Stationery		390	390	390	390
22120	Fees		350	500	400	400
22900	Other Goods and Services		65	65	65	65
<b>Capital Expenditure</b>			<b>21,200</b>	<b>26,300</b>	<b>18,500</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>21,200</b>	<b>26,300</b>	<b>18,500</b>	<b>-</b>
31112	Non-Residential Buildings					
.001	Construction of Office Buildings	33,500	15,000	22,000	11,500	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		2,700	-	-	-
31132	Intangible Fixed Assets					
.801	Acquisition of Software		3,500	4,300	7,000	-
	<i>of which</i>					
	(a) Electronic Document Management System	10,000	3,300	3,000	7,000	-
	(b) Web-based System with Support for Online Applications	1,300	200	1,300	-	-
<b>TOTAL</b>			<b>52,000</b>	<b>58,300</b>	<b>50,600</b>	<b>32,400</b>