

VOTE 1-12: LOCAL GOVERNMENT SERVICE COMMISSION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-12: TOTAL EXPENDITURE		55,000	56,500	56,800	47,800
Recurrent Expenditure		40,400	47,400	47,500	47,800
21	Compensation of Employees	36,770	43,120	43,495	43,795
22	Goods and Services	3,630	4,280	4,005	4,005
Capital Expenditure		14,600	9,100	9,300	-
31	Acquisition of Non-Financial Assets	14,600	9,100	9,300	-

Vote 1-12: Local Government Service Commission

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		40,400	47,400	47,500	47,800
21	Compensation of Employees	36,770	43,120	43,495	43,795
21110	Personal Emoluments	32,753	38,095	38,470	38,770
.001	Basic Salary	27,074	32,095	32,420	32,670
.002	Salary Compensation	1,147	400	400	400
.004	Allowances	1,200	1,500	1,500	1,500
.006	Cash in lieu of Leave	1,000	1,400	1,400	1,400
.009	End-of-year Bonus	2,332	2,700	2,750	2,800
21111	Other Staff Costs	3,667	4,610	4,610	4,610
.002	Travelling and Transport	3,057	3,900	3,900	3,900
.100	Overtime	600	700	700	700
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	350	415	415	415
.001	Contribution to the National Savings Fund	350	415	415	415
22	Goods and Services	3,630	4,280	4,005	4,005
22010	Cost of Utilities	705	840	840	840
22020	Fuel and Oil	70	100	100	100
22040	Office Equipment and Furniture	200	475	200	200
22050	Office Expenses	425	550	550	550
22060	Maintenance	1,100	1,150	1,150	1,150
22070	Cleaning Services	250	260	260	260
22100	Publications and Stationery	325	325	325	325
22120	Fees	475	500	500	500
22900	Other Goods and Services	80	80	80	80
Capital Expenditure		14,600	9,100	9,300	-
31	Acquisition of Non-Financial Assets	14,600	9,100	9,300	-
31112	Non-Residential Buildings				
.001	Construction of Office Buildings				
			Project Value Rs 000		
		10,000	3,500	-	-
			33,500		

VOTE 1-12: Local Government Service Commission - continued

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
31122	Other Machinery and Equipment	Project Value Rs 000				
.802	Acquisition of IT Equipment		600	1,000	800	-
.814	Acquisition of Airconditioning Equipment		-	600	-	-
31132	Intangible Fixed Assets					
.801	Acquisition of Software		4,000	4,000	8,500	-
	(a) <i>Electronic Document Management System</i>	10,000	4,000	2,000	500	-
	(b) <i>Web-based Recruitment System</i>	10,000	-	2,000	8,000	-
TOTAL			55,000	56,500	56,800	47,800

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 1-12: Local Government Service Commission		64	70
1	Chairperson	1	1
2	Members	4	4
3	Secretary, Local Government Service Commission	1	1
4	Deputy Permanent Secretary	1	1
5	Assistant Permanent Secretary	1	1
6	Assistant Manager, Financial Operations	1	1
7	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
8	Assistant Procurement and Supply Officer	1	1
9	Manager, Human Resources	1	1
10	Assistant Manager, Human Resources	3	3
11	Senior Human Resource Executive	2	2
12	Human Resource Executive	4	4
13	Office Management Executive	2	2
14	Office Management Assistant	9	9
15	Management Support Officer	15	21
16	Confidential Secretary	3	3
17	Word Processing Operator	3	3
18	Receptionist/Telephone Operator	1	1
19	Head Office Auxiliary	1	1
20	Office Auxiliary/Senior Office Auxiliary	5	5
21	Driver	1	1
22	Gardener/Nursery Attendant	1	1
23	Surveillant <i>formerly Security Guard</i>	1	1
24	Handy Worker	1	1
TOTAL		64	70