

VOTE 6-5: VALUATION DEPARTMENT

SUMMARY BY EXPENDITURE

Details	Rs 000			
	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 6-5 TOTAL EXPENDITURE	99,828	121,500	123,500	127,500
<i>of which</i>				
Recurrent	99,828	119,500	123,500	127,500
Capital	-	2,000	-	-

VOTE 6-5: VALUATION DEPARTMENT

Item No.	Details	Rs 000			
		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		99,828	119,500	123,500	127,500
21	Compensation of Employees	77,177	94,130	97,995	101,918
21110	Personal Emoluments	65,463	81,680	85,255	89,148
.001	Basic Salary	55,259	67,867	70,889	74,396
	Director Valuation & Real Estate Consultancy Services	1,134	1,140	1,140	1,140
	Deputy Director Valuation & Real Estate Consultancy Services	890	3,256	3,560	3,563
	Lead Government Valuer	2,408	2,875	2,885	2,964
	Senior Government Valuer	2,573	3,650	3,820	3,850
	Government Valuer	6,533	8,365	9,627	10,735
	Chief Property Valuation Inspector	1,673	2,865	2,900	3,200
	Principal Property Valuation Inspector	9,633	10,414	10,650	12,185
	Senior Property Valuation Inspector	13,791	15,449	15,145	14,921
	Property Valuation Inspector	9,277	11,385	12,470	13,045
	Assistant Manager, Financial Operations	-	535	538	540
	Senior Financial Operations Officer (Personal)	504	-	-	-
	Financial Officer/Senior Financial Officer	450	489	490	505
	Assistant Procurement and Supply Officer (Personal)	299	343	347	349
	Office Management Executive	-	460	470	480
	Office Management Assistant	322	398	390	396
	Office Supervisor	374	395	398	400
	Management Support Officer	2,014	2,165	2,275	2,300
	Confidential Secretary	396	418	425	435
	Senior Word Processing Operator	345	359	365	375
	Word Processing Operator	850	898	890	893

VOTE 6-5: Valuation Department - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Receptionist/Telephone Operator	1	1	158	166	167	169
	Head Office Care Attendant	1	1	245	257	260	261
	Office Care Attendant	7	7	1,145	1,315	1,405	1,415
	Driver	1	1	245	270	272	275
	Total	160	182				
.002	Salary Compensation - 2015			-	1,500	1,500	1,500
.004	Allowances			3,240	3,000	3,125	3,125
.006	Cash in lieu of leave			2,500	2,725	2,775	2,775
.009	End-of-year Bonus			4,464	6,588	6,966	7,352
21111	Other Staff Costs			11,055	11,720	11,995	12,020
.002	Travelling and Transport			8,790	11,000	11,250	11,250
.100	Overtime			2,265	700	725	750
.200	Staff Welfare			-	20	20	20
21210	Social Contributions			659	730	745	750
22	Goods and Services			22,651	25,370	25,505	25,582
22010	Cost of Utilities			3,207	3,825	3,900	3,900
22020	Fuel and Oil			73	75	75	75
22030	Rent			16,200	16,500	16,500	16,500
22040	Office Equipment and Furniture			260	300	325	325
22050	Office Expenses			208	240	240	250
22060	Maintenance			1,035	1,290	1,290	1,297
22070	Cleaning Services			227	240	240	250
22100	Publications and Stationery			323	425	435	455
22120	Fees			687	1,900	1,900	1,930
22900	Other Goods and Services			431	575	600	600
Capital Expenditure				-	2,000	-	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000		-	2,000	-	-
31122	Other Machinery and Equipment			-	2,000	-	-
TOTAL				99,828	121,500	123,500	127,500