

VOTE 6-5: VALUATION DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 6-5 TOTAL EXPENDITURE	107,051	129,400	130,100	130,400
<i>of which</i>				
Recurrent	104,773	126,900	128,600	130,400
Capital	2,277	2,500	1,500	-

VOTE 6-5: VALUATION DEPARTMENT

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		104,773	126,900	128,600	130,400
21	Compensation of Employees	80,177	102,878	103,837	105,616
21110	Personal Emoluments	71,075	92,763	93,687	95,456
.001	Basic Salary	59,305	80,138	80,852	82,381
	Director, Valuation Department	1,176	1,212	1,212	1,212
	Deputy Director, Valuation Department	978	3,280	3,313	3,379
	Lead Government Valuer	4,138	4,601	4,647	4,740
	Senior Government Valuer	1,230	5,675	5,732	5,847
	Government Valuer	7,234	11,128	11,239	11,464
	Trainee Government Valuer	-	-	-	-
	Chief Valuation Technician	-	-	-	-
	Chief Property Valuation Inspector	2,996	3,212	3,244	3,309
	Principal Property Valuation Inspector	10,055	11,445	11,559	11,790
	Senior Property Valuation Inspector	16,270	18,645	18,758	19,075
	Property Valuation Inspector	8,057	11,397	11,511	11,741
	Assistant Manager, Financial Operations	588	648	655	668
	Financial Officer/Senior Financial Officer	453	499	504	514
	Procurement and Supply Officer/Senior Procurement and Supply Officer	316	476	481	491
	Assistant Procurement and Supply Officer	-	-	-	-
	Office Management Executive	516	576	582	594
	Office Management Assistant	-	594	600	612
	Office Supervisor	375	375	375	375
	Management Support Officer	1,875	3,062	3,093	3,155
	Confidential Secretary	418	480	485	495

VOTE 6-5: Valuation Department - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned	
		In Post Jun 16	Funded 2016/17				
	Senior Word Processing Operator	-	-	347	-	-	
	Word Processing Operator	1	2	739	690	697	711
	Receptionist/Telephone Operator	1	1	166	196	198	202
	Head Office Auxiliary	1	1	273	298	301	307
	Office Auxiliary/Senior Office Auxiliary	7	7	857	1,371	1,385	1,413
	Driver	1	1	248	278	281	287
	Total	152	181				
.002	Salary Compensation			993	-	-	-
.004	Allowances			2,767	3,125	3,125	3,125
.006	Cash in lieu of leave			2,877	2,900	3,000	3,100
.009	End-of-year Bonus			5,133	6,600	6,710	6,850
21111	Other Staff Costs			8,399	9,385	9,420	9,425
.002	Travelling and Transport			8,039	8,640	8,650	8,655
.100	Overtime			360	725	750	750
.200	Staff Welfare			-	20	20	20
21210	Social Contribution			703	730	730	735
22	Goods and Services			24,597	24,022	24,763	24,784
22010	Cost of Utilities			3,170	3,850	3,900	3,900
22020	Fuel and Oil			66	75	75	75
22030	Rent			18,190	15,892	15,892	15,892
22040	Office Equipment and Furniture			247	300	325	325
22050	Office Expenses			195	240	275	280
22060	Maintenance			1,147	1,065	1,090	1,100
22070	Cleaning Services			143	200	215	220
22100	Publications and Stationery			342	425	461	462
22120	Fees			641	1,400	1,930	1,930
22900	Other Goods and Services			455	575	600	600
Capital Expenditure				2,277	2,500	1,500	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000		2,277	2,500	1,500	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			2,277	2,500	1,500	-
TOTAL				107,051	129,400	130,100	130,400