

VOTE 2-10: VALUATION DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000				
Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 2-10 TOTAL EXPENDITURE	135,000	160,200	157,500	159,000
<i>of which</i>				
Recurrent	133,500	144,300	156,500	158,000
Capital	1,500	15,900	1,000	1,000

VOTE 2-10: VALUATION DEPARTMENT

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		133,500	144,300	156,500	158,000
21	Compensation of Employees	110,292	102,702	107,207	108,707
21110	Personal Emoluments	88,807	86,277	90,782	92,282
.001	Basic Salary	75,232	71,147	75,252	76,452
(1)	Director, Valuation Department	1,212	606	1,212	1,212
(2)	Deputy Director, Valuation Department	3,200	3,415	3,451	3,486
(3)	Lead Government Valuer	4,594	3,500	4,227	4,227
(4)	Senior Government Valuer	5,664	5,823	5,900	6,048
(5)	Government Valuer	7,195	6,417	7,709	7,875
(6)	Chief Property Valuation Inspector	3,121	3,121	3,121	3,121
(7)	Principal Property Valuation Inspector	12,787	12,505	12,530	12,542
(8)	Senior Property Valuation Inspector	18,736	18,750	18,990	19,465
(9)	Property Valuation Inspector	9,479	8,500	9,400	9,600
(10)	Systems Analyst	298	475	487	500
(11)	Assistant Manager, Financial Operations	668	629	645	661
(12)	Financial Officer/Senior Financial Officer	508	482	494	506
(13)	Procurement and Supply Officer/Senior Procurement and Supply Officer	396	418	428	439
(14)	Office Management Executive	581	468	480	492
(15)	Office Management Assistant	283	599	614	630
(16)	Office Supervisor	267	418	429	435
(17)	Management Support Officer	3,141	2,258	2,337	2,380
(18)	Confidential Secretary	460	490	490	490
(19)	Word Processing Operator	690	385	393	401
(20)	Receptionist/Telephone Operator	199	203	207	211
(21)	Head Office Auxiliary	288	288	288	288
(22)	Office Auxiliary/Senior Office Auxiliary	1,187	1,119	1,142	1,165
(23)	Driver	278	278	278	278
	Total	174	178		

VOTE 2-10: Valuation Department - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.002	Salary Compensation	205	1,005	1,005	1,005
.004	Allowances	3,500	3,525	3,525	3,525
.006	Cash in lieu of leave	3,160	4,500	4,600	4,700
.009	End-of-year Bonus	6,710	6,100	6,400	6,600
21111	Other Staff Costs	20,745	15,520	15,520	15,520
.002	Travelling and Transport	15,000	15,000	15,000	15,000
.100	Overtime	5,725	500	500	500
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	740	905	905	905
22	Goods and Services	23,208	41,598	49,293	49,293
22010	Cost of Utilities	3,850	3,850	3,850	3,850
22020	Fuel and Oil	75	75	75	75
22030	Rent	15,892	15,692	15,692	15,692
22040	Office Equipment and Furniture	300	600	600	600
22050	Office Expenses	190	265	265	265
22060	Maintenance	616	771	566	566
22070	Cleaning Services	175	250	250	250
22100	Publications and Stationery	310	480	480	480
22120	Fees	1,200	1,915	1,915	1,915
22900	Other Goods and Services	600	17,700	25,600	25,600
	<i>of which</i>				
.983	Expenses i.c.w Valuation Roll	-	17,100	25,000	25,000
Capital Expenditure		1,500	15,900	1,000	1,000
31	Acquisition of Non-Financial Assets	1,500	15,900	1,000	1,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,500	3,900	1,000	1,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	-	12,000	-	-
TOTAL		135,000	160,200	157,500	159,000