

VOTE 1-12: LOCAL GOVERNMENT SERVICE COMMISSION

SUMMARY OF EXPENDITURE

Rs 000				
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-12 TOTAL EXPENDITURE	49,400	53,100	47,500	41,000
<i>of which</i>				
Recurrent	32,900	32,100	33,600	34,000
Capital	16,500	21,000	13,900	7,000

VOTE 1-12: LOCAL GOVERNMENT SERVICE COMMISSION

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		32,900	32,100	33,600	34,000
21	Compensation of Employees	29,200	28,775	30,245	30,645
21110	Personal Emoluments	25,540	25,215	26,585	26,985
.001	Basic Salary	21,050	21,479	21,760	22,085
(1)	Chairperson	1	1	1,752	1,752
(2)	Members	4	4	3,199	3,199
(3)	Secretary, Local Government Service Commission	1	1	1,320	1,320
(4)	Deputy Permanent Secretary	1	1	858	944
(5)	Assistant Permanent Secretary	1	1	340	499
(6)	Assistant Manager, Financial Operations	-	1	-	613
(7)	Principal Financial Operations Officer	1	-	545	-
(8)	Financial Officer/Senior Financial Officer	1	1	441	453
(9)	Assistant Procurement and Supply Officer	1	1	208	261
(10)	Office Management Executive	2	2	1,155	1,099
(11)	Office Management Assistant	9	9	3,352	3,296
(12)	Management Support Officer	16	15	3,666	3,699
(13)	Confidential Secretary	3	3	1,213	1,242
(14)	Word Processing Operator	3	3	674	683
(15)	Receptionist/Telephone Operator	1	1	197	199
(16)	Head Office Auxiliary	1	1	288	288
(17)	Office Auxiliary/Senior Office Auxiliary	5	5	780	849
(18)	Driver	1	1	297	307
(19)	Gardener/Nursery Attendant	2	2	395	402
(20)	Security Guard	1	1	235	235
(21)	Handy Worker	1	1	135	139
	Total	56	55		
.002	Salary Compensation	590	736	750	750
.004	Allowances	1,200	1,200	1,200	1,200
.006	Cash in lieu of Leave	1,000	-	1,000	1,000
.009	End-of-year Bonus	1,700	1,800	1,875	1,950

VOTE 1-12: Local Government Service Commission - continued

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs		3,410	3,310	3,410	3,410
.002	Travelling and Transport		2,800	2,800	2,900	2,900
.100	Overtime		600	500	500	500
.200	Staff Welfare		10	10	10	10
21210	Social Contributions		250	250	250	250
22	Goods and Services		3,700	3,325	3,355	3,355
22010	Cost of Utilities		630	605	605	605
22020	Fuel and Oil		80	70	70	70
22040	Office Equipment and Furniture		225	200	200	200
22050	Office Expenses		510	405	405	405
22060	Maintenance		1,185	1,070	1,100	1,100
22070	Cleaning Services		125	225	225	225
22100	Publications and Stationery		375	305	305	305
22120	Fees		500	375	375	375
22900	Other Goods and Services		70	70	70	70
Capital Expenditure			16,500	21,000	13,900	7,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	16,500	21,000	13,900	7,000
31112	Non-Residential Buildings					
.001	Construction of Office Buildings	33,500	11,500	19,000	2,900	-
31132	Intangible Fixed Assets					
.801	Acquisition of Software		5,000	2,000	11,000	7,000
	(a) Electronic Document Management System	10,000	2,000	2,000	8,000	-
	(b) Web-based System with Support for Online Applications	10,000	3,000	-	3,000	7,000
TOTAL			49,400	53,100	47,500	41,000