

VOTE 9-2: VALUATION DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000

| Details | 2019/20 Estimates | 2020/21 Estimates | 2021/22 Planned | 2022/23 Planned |
|-----------------------------------|----------------------|----------------------|--------------------|--------------------|
| VOTE 9-2 TOTAL EXPENDITURE | 150,000 | 135,700 | 118,700 | 116,300 |
| <i>of which</i> | | | | |
| Recurrent | 133,900 | 110,900 | 115,100 | 116,200 |
| Capital | 16,100 | 24,800 | 3,600 | 100 |

VOTE 9-2: VALUATION DEPARTMENT

Rs 000

| Item No. | Details | 2019/20 Estimates | 2020/21 Estimates | 2021/22 Planned | 2022/23 Planned |
|------------------------------|--|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 133,900 | 110,900 | 115,100 | 116,200 |
| 21 | Compensation of Employees | 108,763 | 88,063 | 91,978 | 93,078 |
| 21110 | Personal Emoluments | Funded 92,298 | Funded 74,743 | 78,658 | 79,758 |
| .001 | Basic Salary | 2019/20 72,873 | 2020/21 63,793 | 64,408 | 64,858 |
| (1) | Director, Valuation Department | 1 | - | 606 | - |
| (2) | Deputy Director, Valuation Department | 3 | 2 | 3,025 | 2,190 |
| (3) | Lead Government Value | 4 | 4 | 3,915 | 3,560 |
| (4) | Senior Government Valuer | 8 | 8 | 5,848 | 5,995 |
| (5) | Government Valuer | 15 | 9 | 6,420 | 4,965 |
| (6) | Chief Property Valuation Inspector | 5 | 4 | 3,121 | 2,475 |
| (7) | Principal Property Valuation Inspector | 23 | 19 | 12,505 | 10,495 |
| (8) | Senior Property Valuation Inspector | 43 | 42 | 18,120 | 17,585 |
| (9) | Property Valuation Inspector | 45 | 40 | 9,941 | 8,480 |
| (10) | Systems Analyst | 1 | 1 | 717 | 741 |
| (11) | Assistant Manager, Financial Operations | 1 | 1 | 649 | 668 |
| (12) | Financial Officer/Senior Financial Officer | 1 | 1 | 499 | 508 |
| (13) | Procurement and Supply Officer/Senior Procurement and Supply Officer | 1 | 1 | 440 | 453 |
| (14) | Assistant Procurement and Supply Officer | 1 | 1 | 279 | 283 |
| (15) | Office Management Executive | 1 | 1 | 468 | 482 |
| (16) | Office Management Assistant | 2 | 2 | 720 | 751 |
| (17) | Office Supervisor | 1 | - | 418 | - |
| (18) | Management Support Officer | 9 | 9 | 2,511 | 2,025 |
| (19) | Confidential Secretary | 1 | 1 | 400 | 396 |
| (20) | Word Processing Operator | 2 | 2 | 345 | 354 |
| (21) | Receptionist/Telephone Operator | 1 | 1 | 209 | 210 |
| (22) | Head Office Auxiliary | 1 | - | 288 | - |
| (23) | Office Auxiliary/Senior Office Auxiliary | 7 | 7 | 1,150 | 1,177 |

VOTE 9-2: Valuation Department - continued

Rs 000

| Item No. | Details | | | 2019/20 Estimates | 2020/21 Estimates | 2021/22 Planned | 2022/23 Planned |
|----------------------------|--|-------------------|-------------------|----------------------|----------------------|--------------------|--------------------|
| | | Funded 2019/20 | Funded 2020/21 | | | | |
| (24) | Driver | 1 | - | 279 | - | - | - |
| | Total | 178 | 156 | | | | |
| .002 | Salary Compensation | | | 1,900 | 2,350 | 2,350 | 2,350 |
| .004 | Allowances | | | 6,800 | 3,000 | 3,000 | 3,500 |
| .006 | Cash in Lieu of Leave | | | 4,525 | - | 3,200 | 3,200 |
| .009 | End-of-year Bonus | | | 6,200 | 5,600 | 5,700 | 5,850 |
| 21111 | Other Staff Costs | | | 15,520 | 12,420 | 12,420 | 12,420 |
| .002 | Travelling and Transport | | | 15,000 | 12,000 | 12,000 | 12,000 |
| .100 | Overtime | | | 500 | 400 | 400 | 400 |
| .200 | Staff Welfare | | | 20 | 20 | 20 | 20 |
| 21210 | Social Contributions | | | 945 | 900 | 900 | 900 |
| 22 | Goods and Services | | | 25,137 | 22,837 | 23,122 | 23,122 |
| 22010 | Cost of Utilities | | | 3,850 | 2,700 | 2,700 | 2,700 |
| 22020 | Fuel and Oil | | | 75 | 75 | 75 | 75 |
| 22030 | Rent | | | 15,692 | 15,692 | 15,692 | 15,692 |
| 22040 | Office Equipment and Furniture | | | 550 | 450 | 600 | 600 |
| 22050 | Office Expenses | | | 365 | 390 | 390 | 390 |
| 22060 | Maintenance | | | 540 | 400 | 400 | 400 |
| 22070 | Cleaning Services | | | 270 | 270 | 270 | 270 |
| 22100 | Publications and Stationery | | | 580 | 310 | 445 | 445 |
| 22120 | Fees | | | 2,515 | 1,850 | 1,850 | 1,850 |
| 22900 | Other Goods and Services | | | | | | |
| .001 | Uniforms | | | 700 | 700 | 700 | 700 |
| Capital Expenditure | | | | 16,100 | 24,800 | 3,600 | 100 |
| 31 | Acquisition of Non-Financial Assets | | | 16,100 | 24,800 | 3,600 | 100 |
| 31122 | Other Machinery and Equipment | | | | | | |
| .802 | Acquisition of IT Equipment | | | 4,100 | 100 | 100 | 100 |
| 31132 | Intangible Fixed Assets | | | | | | |
| .801 | Acquisition of Software | | | 12,000 | 24,700 | 3,500 | - |
| TOTAL | | | | 150,000 | 135,700 | 118,700 | 116,300 |