

VOTE 3-2: VALUATION DEPARTMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 3-2: TOTAL EXPENDITURE		135,700	128,000	124,400	125,900
Recurrent Expenditure		110,900	120,000	124,300	125,800
21	Compensation of Employees	88,063	98,115	102,260	103,760
22	Goods and Services	22,837	21,885	22,040	22,040
Capital Expenditure		24,800	8,000	100	100
31	Acquisition of Non-Financial Assets	24,800	8,000	100	100

Vote 3-2: Valuation Department

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		110,900	120,000	124,300	125,800
21	Compensation of Employees	88,063	98,115	102,260	103,760
21110	Personal Emoluments	74,743	84,715	88,860	90,360
.001	Basic Salary	63,793	68,315	72,060	73,160
.002	Salary Compensation	2,350	3,100	3,200	3,300
.004	Allowances	3,000	3,000	3,000	3,000
.006	Cash in Lieu of Leave	-	4,000	4,200	4,400
.009	End-of-year Bonus	5,600	6,300	6,400	6,500
21111	Other Staff Costs	12,420	12,320	12,320	12,320
.002	Travelling and Transport	12,000	12,000	12,000	12,000
.100	Overtime	400	300	300	300
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	900	1,080	1,080	1,080
22	Goods and Services	22,837	21,885	22,040	22,040
22010	Cost of Utilities	2,700	2,400	2,400	2,400
22020	Fuel and Oil	75	75	75	75
22030	Rent	15,692	15,670	15,670	15,670
22040	Office Equipment and Furniture	450	30	175	175
22050	Office Expenses	390	390	390	390
22060	Maintenance	400	350	360	360
22070	Cleaning Services	270	300	300	300
22100	Publications and Stationery	310	310	310	310
22120	Fees	1,850	1,585	1,585	1,585
22900	Other Goods and Services	700	775	775	775
Capital Expenditure		24,800	8,000	100	100
31	Acquisition of Non-Financial Assets	24,800	8,000	100	100
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	100	4,100	100	100
31132	Intangible Fixed Assets				
.801	Acquisition of Software	24,700	3,900	-	-
TOTAL		135,700	128,000	124,400	125,900

VOTE 3-2: Valuation Department - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 3-2: Valuation Department		156	181
1	Director, Valuation Department	-	-
2	Deputy Director, Valuation Department	2	3
3	Lead Government Valuer	4	4
4	Senior Government Valuer	8	8
5	Government Valuer	9	19
6	Chief Property Valuation Inspector	4	4
7	Principal Property Valuation Inspector	19	19
8	Senior Property Valuation Inspector	42	42
9	Property Valuation Inspector	40	50
10	Systems Analyst	1	1
11	Assistant Manager, Financial Operations	1	1
12	Financial Officer/Senior Financial Officer	1	1
13	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
14	Assistant Procurement and Supply Officer	1	1
15	Assistant Manager, Human Resources	-	1
16	Human Resource Executive	-	1
17	Office Management Executive	1	1
18	Office Management Assistant	2	2
19	Office Supervisor	-	1
20	Management Support Officer	9	9
21	Confidential Secretary	1	1
22	Word Processing Operator	2	2
23	Receptionist/Telephone Operator	1	1
24	Office Auxiliary/Senior Office Auxiliary	7	7
25	Driver	-	1
TOTAL		156	181