

**VOTE 1-13: LOCAL GOVERNMENT SERVICE COMMISSION**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 1-13: TOTAL EXPENDITURE</b>		56,500	<b>54,000</b>	55,700	49,700
<b>Recurrent Expenditure</b>		47,400	47,500	48,100	48,700
21	Compensation of Employees	43,120	42,900	43,500	44,100
22	Goods and Services	4,280	4,600	4,600	4,600
<b>Capital Expenditure</b>		9,100	6,500	7,600	1,000
31	Acquisition of Non-Financial Assets	9,100	6,500	7,600	1,000

**Vote 1-13: Local Government Service Commission**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>47,400</b>	<b>47,500</b>	<b>48,100</b>	<b>48,700</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>43,120</b>	<b>42,900</b>	<b>43,500</b>	<b>44,100</b>
21110	Personal Emoluments	38,095	37,975	38,520	39,065
.001	Basic Salary	32,095	31,015	31,440	31,895
.002	Salary Compensation	400	1,210	1,210	1,210
.004	Allowances	1,500	1,650	1,650	1,650
.006	Cash in lieu of Leave	1,400	1,400	1,500	1,550
.009	End-of-year Bonus	2,700	2,700	2,720	2,760
21111	Other Staff Costs	4,610	4,460	4,510	4,560
.002	Travelling and Transport	3,900	3,750	3,800	3,850
.100	Overtime	700	700	700	700
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	415	465	470	475
.001	Contribution to the National Savings Fund	415	465	470	475
<b>22</b>	<b>Goods and Services</b>	<b>4,280</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>
22010	Cost of Utilities	840	780	780	780
22020	Fuel and Oil	100	100	100	100
22040	Office Equipment and Furniture	475	700	500	500
22050	Office Expenses	550	595	595	595
22060	Maintenance	1,150	1,150	1,325	1,325
	<i>of which</i>				
.003	Plant and Equipment	250	250	250	250
.005	IT Equipment	600	600	775	775
22070	Cleaning Services	260	260	260	260
22100	Publications and Stationery	325	385	385	385
22120	Fees	500	550	575	575
22900	Other Goods and Services	80	80	80	80

**VOTE 1-13: Local Government Service Commission - continued**

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Capital Expenditure</b>			<b>9,100</b>	<b>6,500</b>	<b>7,600</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>9,100</b>	<b>6,500</b>	<b>7,600</b>	<b>1,000</b>
31112	Non-Residential Buildings					
.001	Construction of Office Buildings	33,500	3,500	100	-	-
.401	Upgrading of Office Buildings	3,700	-	3,100	600	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		1,000	800	-	-
.814	Acquisition of Airconditioning Equipment		600	-	-	-
31132	Intangible Fixed Assets					
.801	Acquisition of Software		4,000	2,500	7,000	1,000
	(a) Electronic Document Management System	10,000	2,000	500	-	-
	(b) Web-based Recruitment System	10,000	2,000	2,000	7,000	1,000
<b>TOTAL</b>			<b>56,500</b>	<b>54,000</b>	<b>55,700</b>	<b>49,700</b>

**VOTE 1-13: Local Government Service Commission - *continued***

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 1-13: Local Government Service Commission</b>		<b>70</b>	<b>72</b>
1	Chairperson	1	1
2	Members	4	4
3	Secretary, Local Government Service Commission	1	1
4	Deputy Permanent Secretary	1	1
5	Assistant Permanent Secretary	1	1
6	Assistant Manager, Financial Operations	1	1
7	Financial Operations Officer/Senior Financial Operations Officer	1	1
8	Assistant Procurement and Supply Officer	1	1
9	Manager, Human Resources	1	1
10	Assistant Manager, Human Resources	3	3
11	Senior Human Resource Executive	2	2
12	Human Resource Executive	4	4
13	Office Management Executive	2	2
14	Office Management Assistant	9	9
15	Office Supervisor	-	1
16	Management Support Officer	21	21
17	Confidential Secretary	3	3
18	Word Processing Operator	3	3
19	Receptionist/Telephone Operator	1	1
20	Head Office Auxiliary	1	1
21	Office Auxiliary/Senior Office Auxiliary	5	5
22	Driver	1	1
23	Gardener/Nursery Attendant	1	1
24	Surveillant	1	1
25	Handy Worker	1	2
<b>TOTAL</b>		<b>70</b>	<b>72</b>