

VOTE 2-2: NATIONAL DEVELOPMENT UNIT

SUMMARY OF EXPENDITURE

Rs 000				
Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-2 TOTAL EXPENDITURE	610,000	680,000	671,000	580,000
<i>of which</i>				
Recurrent	207,800	230,000	243,000	210,000
Capital	402,200	450,000	428,000	370,000

VOTE 2-2: NATIONAL DEVELOPMENT UNIT

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		207,800	230,000	243,000	210,000
21	Compensation of Employees	136,893	139,213	144,313	146,213
21110	Personal Emoluments	122,078	123,360	128,460	130,360
.001	Basic Salary	103,423	102,523	107,188	108,950
(1)	Permanent Secretary	1	1	1,464	1,464
(2)	Deputy Permanent Secretary	2	2	1,691	1,743
(3)	Assistant Permanent Secretary	4	4	1,849	1,914
(4)	Chief Regional Development Officer	1	1	86	786
(5)	Principal Regional Development Officer	2	2	1,580	1,692
(6)	Senior Regional Development Officer	5	5	3,250	3,350
(7)	Regional Development Officer	24	21	12,000	10,902
(8)	Chief Project Manager	1	1	1,140	1,140
(9)	Project Manager	10	10	6,452	6,628
(10)	Project Officer/Senior Project Officer	14	14	5,323	5,400
(11)	Project Assistant	20	20	5,054	5,645
(12)	Quantity Surveyor/Senior Quantity Surveyor	2	2	176	715
(13)	Assistant Citizen's Advice Bureau Co-ordinator	2	2	970	1,021
(14)	Citizen's Advice Bureau Organiser	38	38	14,234	12,550
(15)	Manager, Financial Operations	1	1	755	789
(16)	Assistant Manager, Financial Operations	1	1	628	648
(17)	Principal Financial Operations Officer	1	1	545	260
(18)	Financial Officer/Senior Financial Officer	3	3	1,292	1,219
(19)	Assistant Financial Officer	2	2	575	604

VOTE 2-2: National Development Unit - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(20)	Manager (Procurement and Supply)	1	1	755	755	755	755
(21)	Assistant Manager (Procurement and Supply)	3	3	1,795	1,752	1,779	1,805
(22)	Principal Procurement and Supply Officer	1	1	545	86	357	362
(23)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	-	396	-	-	-
(24)	Assistant Procurement and Supply Officer	3	3	1,100	870	883	897
(25)	Assistant Manager, Internal Control	-	1	-	490	497	504
(26)	Principal Internal Control Officer	1	-	395	-	-	-
(27)	Internal Control Officer/Senior Internal Control Officer	1	2	311	780	792	804
(28)	Office Management Executive	2	2	1,070	1,107	1,124	1,141
(29)	Office Management Assistant	9	9	2,900	2,823	2,865	2,908
(30)	Office Supervisor	2	2	204	500	869	869
(31)	Management Support Officer	28	30	6,800	6,975	7,166	7,354
(32)	Clerical/Higher Clerical (Ex-SMEDA)	1	1	199	197	197	197
(33)	Executive Officer (Ex-SMEDA)	1	1	390	390	390	390
(34)	Confidential Secretary	15	15	6,200	6,216	6,309	6,404
(35)	Senior Word Processing Operator	1	1	390	381	386	392
(36)	Word Processing Operator	31	31	6,000	5,873	5,961	6,050
(37)	Receptionist/Telephone Operator	2	2	345	359	366	373
(38)	Head Office Auxiliary	2	2	570	575	575	575
(39)	Office Auxiliary/Senior Office Auxiliary	45	45	8,800	8,647	8,776	8,908
(40)	Office Attendant (Ex-SMEDA)	2	2	447	457	464	471
(41)	Driver	4	4	895	916	929	943
(42)	Stores Attendant	1	1	230	230	234	238
(43)	General Worker	30	30	3,623	3,674	3,729	3,785
	Total	321	320				
.002	Salary Compensation			1,500	3,400	3,400	3,400
.004	Allowances			3,200	3,600	3,600	3,600
.005	Extra Assistance			1,645	1,200	1,200	1,200
.006	Cash in Lieu of Leave			3,650	3,800	3,800	3,800
.009	End-of-year Bonus			8,660	8,837	9,272	9,410
21111	Other Staff Costs			13,615	14,353	14,353	14,353
.001	Wages			100	100	100	100
.002	Travelling and Transport			12,000	12,738	12,738	12,738
.100	Overtime			1,500	1,500	1,500	1,500
.200	Staff Welfare			15	15	15	15
21210	Social Contributions			1,200	1,500	1,500	1,500

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22	Goods and Services	45,937	47,817	47,717	47,717
22010	Cost of Utilities	6,200	6,200	6,200	6,200
22020	Fuel and Oil	200	300	300	300
22030	Rent	27,047	27,287	27,287	27,287
22040	Office Equipment and Furniture	1,680	1,300	1,100	1,100
22050	Office Expenses	1,450	1,695	1,695	1,695
22060	Maintenance	2,400	2,750	2,750	2,750
22070	Cleaning Services	250	250	250	250
22090	Security	810	810	810	810
22100	Publications and Stationery	2,850	3,450	3,450	3,450
22120	Fees	1,635	2,335	2,335	2,335
22170	Travelling within the Republic	250	275	275	275
22900	Other Goods and Services	1,165	1,165	1,265	1,265
26	Grants	24,950	42,950	50,950	16,050
26210	Contribution to International Organisations	450	550	550	550
.067	African Asian Rural Development Organisation	450	550	550	550
26313	Extra-Budgetary Units				
.144	Land Drainage Authority (LDA)	24,500	42,400	50,400	15,500
	<i>of which</i>				
	(a) Fees to Consultant for Technical Assistance to LDA (including Vulnerability Study)	10,000	8,000	-	-
	(b) Fees to Consultant for Land Drainage Master Plan	3,000	20,000	40,000	-
	(c) Fees to Consultant on Legal Study for LDA	1,400	-	-	-
27	Social Benefits	20	20	20	20
27210	Social Assistance Benefits in Cash	20	20	20	20
Capital Expenditure		402,200	450,000	428,000	370,000
26	Grants	2,700	3,000	500	500
26323	Extra Budgetary Units				
.144	Land Drainage Authority	2,700	3,000	500	500
31	Acquisition of Non-Financial Assets	399,500	447,000	427,500	369,500
31113	Other Structures				
.003	Construction and Upgrading of Roads	300,000	350,000	350,000	300,000
.015	Construction and Upgrading of Drains	-	-	-	-
.045	Construction and Upgrading of Amenities	95,000	96,000	76,500	68,500
31121	Transport and Equipment				
.801	Acquisition of Vehicles	3,000	-	-	-
31122	Acquisition of Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,500	1,000	1,000	1,000
TOTAL		610,000	680,000	671,000	580,000

f(1) Additional provision made under the National Environment Fund

f(2) Projects financed under the National Environment Fund