

VOTE 5-1: Vice-Prime Minister's Office, Ministry of Housing and Lands - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Senior Technical Design Officer	3	3	1,524	1,623	1,678	1,678
	Technical Design Officer	8	9	2,942	3,008	3,086	3,110
	Trainee Technical Design Officer	1	5	176	860	885	899
	Senior Development Control Officer	-	1	381	381	391	400
	Development Control Officer	5	13	3,225	3,457	3,555	3,635
	Senior Planning Assistant (Personal)	1	1	461	461	461	461
	Secretary National Planning and Development Commission	-	-	-	-	-	-
	Chief Surveyor	1	1	1,140	1,140	1,140	1,140
	Deputy Chief Surveyor	3	3	3,096	3,312	3,312	3,312
	Principal Surveyor	12	12	8,867	9,508	9,796	10,084
	Senior Surveyor	15	15	7,881	9,797	10,072	10,347
	Surveyor	31	42	16,952	17,253	18,889	19,421
	Trainee Surveyor	10	-	1,091	-	-	-
	Secretary, Morcellement Board	-	-	-	-	-	-
	Principal Survey Technician	-	1	-	508	527	545
	Senior Survey Technician	10	10	4,630	4,665	4,815	4,959
	Survey Technician	30	33	6,700	7,885	8,080	8,295
	Chief Cartographer	1	1	756	780	800	823
	Principal Cartographer	2	3	1,297	1,916	1,975	2,033
	Senior Cartographer (Personal)	3	2	1,650	1,100	1,137	1,173
	Cartographer/Senior Cartographer	18	18	6,174	6,330	6,490	6,665
	Trainee Cartographer	-	-	344	-	-	-
	Plan and Records Officer (Personal)	1	1	353	365	372	382
	Archives Officer/Senior Archives Officer	-	1	-	137	275	283
	Head, Survey Field Worker	16	16	5,586	5,621	5,789	5,917
	Survey Field Worker/Senior Survey Field Worker	61	63	12,142	13,303	13,482	13,710
	Machine Minder/Senior Machine Minder (Bindery) (Roster)	-	1	175	175	250	256
	Plan and Printing Operator	1	1	325	335	344	353
	Total	258	286				
.002	Salary Compensation			-	440	440	440
.004	Allowances			2,675	3,000	3,000	3,000
.005	Extra Assistance			5,200	5,200	5,200	5,200
.006	Cash in Lieu of Leave			4,000	4,300	4,300	4,300
.009	End-of-year Bonus			9,259	9,400	9,700	9,950
21111	Other Staff Costs			11,970	12,970	12,970	12,970
.002	Travelling and Transport			11,550	12,550	12,550	12,550
.100	Overtime			400	400	400	400
.200	Staff Welfare			20	20	20	20
21210	Social Contributions			1,300	1,400	1,400	1,400

VOTE 5-1: Vice-Prime Minister's Office, Ministry of Housing and Lands - continued

				Rs 000	
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22	Goods and Services	67,210	62,845	73,413	64,983
22010	Cost of Utilities	1,800	1,600	1,600	1,600
22020	Fuel and Oil	860	1,200	1,200	1,200
22040	Office Equipment and Furniture	500	500	500	500
22050	Office Expenses	885	960	960	960
22060	Maintenance	40,750	41,000	41,000	41,000
	<i>of which</i>				
.013	LAVIMS	40,000	40,000	40,000	40,000
22070	Cleaning Services	110	225	225	225
22100	Publications and Stationery	2,680	2,380	2,380	2,380
22120	Fees	3,650	3,730	3,798	3,868
	<i>of which</i>				
.023	Fees icw Oracle License	2,200	2,280	2,348	2,418
22130	Studies and Surveys	14,600	9,500	20,000	11,500
.002	Hydrographic Surveys by Indian Navy	1,100	2,000	2,000	2,000
.003	Land Use Planning and Management	11,500	6,500	18,000	9,500
	<i>(a) Review of National Land Development Strategy</i>	<i>10,000</i>	<i>3,000</i>	<i>15,000</i>	<i>7,000</i>
	<i>(b) Review of District Outline Planning Scheme</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,000</i>
	<i>(c) Consolidation of Planning Policy Guideline 1</i>	<i>1,500</i>	<i>1,500</i>	<i>-</i>	<i>-</i>
	<i>(d) Creation of a Council of Professional Planners</i>	<i>-</i>	<i>100</i>	<i>100</i>	<i>100</i>
	<i>(e) Creation of a Council of Professional Surveyors</i>	<i>-</i>	<i>400</i>	<i>400</i>	<i>400</i>
	<i>(f) Land Survey</i>	<i>-</i>	<i>1,500</i>	<i>2,500</i>	<i>-</i>
.008	National Spatial Data Infrastructure	2,000	1,000	-	-
22900	Other Goods and Services	1,375	1,750	1,750	1,750
26	Grants	12,025	11,125	12,025	12,025
26210	Contribution to International Organisations				
.129	International Hydrographic Organisation	500	500	500	500
.182	Regional Centre for Mapping of Resources for Development	2,025	2,025	2,025	2,025
26313	Extra-Budgetary Units				
.091	Town and Country Planning Board	9,500	8,600	9,500	9,500
Capital Expenditure		570,100	576,000	453,000	414,000
28	Other Expense	4,000	1,000	1,000	1,500
28222	Transfer to Households				
.016	Transfer of Title deeds of land/houses	4,000	1,000	1,000	1,500
31	Acquisition of Non-Financial Assets	566,100	575,000	452,000	412,500
31121	Transport Equipment				
.801	Acquisition of Vehicles	8,000	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	1,500	1,400	300
.810	Acquisition of Land Surveying Equipment	1,500	2,000	2,200	2,200
.999	Acquisition of Other Machinery and Equipment	500	600	400	-

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Rs 000						
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
31132	Intangible Fixed Assets	Project Value	55,100	70,900	48,000	10,000
.101	LAVIMS Project	Rs 000	54,600	70,600	48,000	10,000
	(a) Retention Money		12,600	12,600	-	-
	(b) Digital State Land Register	28,000	2,000	15,000	10,000	3,000
	(c) Hardware Replacement	63,000	40,000	40,000	23,000	-
	(d) Enhancements (State Land Register GIS)	25,000	-	3,000	15,000	7,000
.801	Acquisition of Software		500	300	-	-
31410	Non-Produced Assets					
.801	Acquisition of Land		500,000	500,000	400,000	400,000
TOTAL			788,000	799,000	691,800	647,300