

VOTE 15-2: NATIONAL DEVELOPMENT UNIT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 15-2: TOTAL EXPENDITURE		748,000	794,000	776,000	761,000
Recurrent Expenditure		262,500	271,000	278,000	281,000
21	Compensation of Employees	142,630	160,200	167,200	170,200
22	Goods and Services	42,475	44,100	44,100	44,100
26	Grants	77,375	66,680	66,680	66,680
27	Social Benefits	20	20	20	20
Capital Expenditure		485,500	523,000	498,000	480,000
26	Grants	4,700	-	-	-
31	Acquisition of Non-Financial Assets	480,800	523,000	498,000	480,000

Vote 15-2: National Development Unit

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		262,500	271,000	278,000	281,000
21	Compensation of Employees	142,630	160,200	167,200	170,200
21110	Personal Emoluments	127,245	141,685	148,685	151,685
.001	Basic Salary	103,774	120,785	126,964	129,733
.002	Salary Compensation	5,410	1,500	1,500	1,500
.004	Allowances	4,000	3,200	3,200	3,200
.005	Extra Assistance	625	1,200	1,200	1,200
.006	Cash in Lieu of Leave	4,300	4,800	4,900	4,900
.009	End-of-year Bonus	9,136	10,200	10,921	11,152
21111	Other Staff Costs	13,560	16,565	16,565	16,565
.001	Wages	45	50	50	50
.002	Travelling and Transport	12,500	15,500	15,500	15,500
.100	Overtime	1,000	1,000	1,000	1,000
.200	Staff Welfare	15	15	15	15
21210	Social Contributions				
.001	Contribution to the National Savings Fund	1,825	1,950	1,950	1,950
22	Goods and Services	42,475	44,100	44,100	44,100
22010	Cost of Utilities	5,700	5,400	5,400	5,400
22020	Fuel and Oil	220	400	400	400
22030	Rent	28,750	29,950	29,950	29,950
22040	Office Equipment and Furniture	250	240	240	240
22050	Office Expenses	700	900	900	900
22060	Maintenance	2,550	2,880	2,880	2,880
22070	Cleaning Services	200	200	200	200
22090	Security	850	850	850	850
22100	Publications and Stationery	1,170	1,390	1,390	1,390
22120	Fees	1,135	1,130	1,130	1,130
22170	Travelling within the Republic	250	250	250	250
22900	Other Goods and Services	700	510	510	510

VOTE 15-2: National Development Unit - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
26	Grants	77,375	66,680	66,680	66,680
26210	Contribution to International Organisations				
.067	African Asian Rural Development Organisation	675	680	680	680
26313	Extra-Budgetary Units				
.144	Land Drainage Authority	76,700	41,700	41,700	41,700
	<i>of which</i>				
	<i>Land Drainage Master Plan</i>	43,500	-	-	-
.155	Drains Infrastructure Construction Ltd	-	24,300	24,300	24,300
27	Social Benefits	20	20	20	20
27210	Social Assistance Benefits in Cash	20	20	20	20
Capital Expenditure		485,500	523,000	498,000	480,000
26	Grants	4,700	-	-	-
26323	Extra Budgetary Units				
.144	Land Drainage Authority	4,700	-	-	-
31	Acquisition of Non-Financial Assets	480,800	523,000	498,000	480,000
31113	Other Structures				
.003	Construction and Upgrading of Roads	350,000	350,000	350,000	350,000
.045	Construction and Upgrading of Amenities	125,000	170,000	143,000	125,000
	<i>of which</i>				
	<i>Small Development Projects (Indian Grant)</i>	-	45,000	18,000	- ^(f1)
31121	Transport and Equipment				
.801	Acquisition of Vehicles	-	-	2,000	2,000
31122	Acquisition of Other Machinery				
.802	Acquisition of IT Equipment	2,500	2,500	3,000	3,000
.999	Other Machinery and Equipment	800	500	-	-
31132	Intangible Fixed Assets				
.111	E-Document Management System	2,500	-	-	-
TOTAL		748,000	794,000	776,000	761,000

(f1): List of Projects is at Appendix G, Table G3: Small Development Projects under Indian Grant

VOTE 15-2: National Development Unit - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 15-2: National Development Unit		306	323
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	2	2
3	Assistant Permanent Secretary	4	4
4	Chief Project Manager	1	1
5	Project Manager	9	10
6	Chief Regional Development Officer	1	1
7	Principal Regional Development Officer	2	2
8	Senior Regional Development Officer	4	4
9	Regional Development Officer	21	21
10	Citizen's Advice Bureau Co-ordinator	1	1
11	Assistant Citizen's Advice Bureau Co-ordinator	2	2
12	Citizen's Advice Bureau Organiser	34	33
13	Project Officer/Senior Project Officer	10	14
14	Project Assistant	20	20
15	Quantity Surveyor/Senior Quantity Surveyor	2	2
16	Survey Technician	-	2
17	Technical Design Officer	-	1
18	Manager, Financial Operations	1	1
19	Assistant Manager, Financial Operations	1	1
20	Principal Financial Operations Officer	1	1
21	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	2	2
22	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	3	3
23	Manager (Procurement and Supply)	1	1
24	Assistant Manager (Procurement and Supply)	3	3
25	Principal Procurement and Supply Officer	1	1
26	Assistant Procurement and Supply Officer	3	3
27	Manager, Internal Control	1	1
28	Principal Internal Control Officer	-	1
29	Internal Control Officer/Senior Internal Control Officer	2	2
30	Manager, Human Resources	-	1
31	Assistant Manager, Human Resources	1	-
32	Senior Human Resource Executive	1	1
33	Human Resource Executive	1	1
34	Office Management Executive	2	2
35	Office Management Assistant	9	9
36	Management Support Officer	30	38
37	Office Supervisor	2	2
38	Confidential Secretary	16	16
39	Senior Word Processing Operator	1	1
40	Word Processing Operator	31	31
41	Executive Officer (Ex-SMEDA)	1	1
42	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	1	1
43	Receptionist/Telephone Operator	2	2
44	Head Office Auxiliary	1	1

VOTE 15-2: National Development Unit - *continued*

SN	Position Titles	Funded	
		2021/22	2022/23
45	Office Auxiliary/Senior Office Auxiliary	44	44
46	Office Attendant (Ex-SMEDA)	2	1
47	Driver	3	4
48	General Worker	25	26
TOTAL		306	323