

VOTE 2-2: NATIONAL DEVELOPMENT UNIT

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 2-2 TOTAL EXPENDITURE	952,000	1,268,000	947,000	948,000
<i>of which</i>				
Recurrent	171,000	183,000	191,000	193,000
Capital	781,000	1,085,000	756,000	755,000

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Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		171,000	183,000	191,000	193,000
21	Compensation of Employees	122,212	130,597	133,853	135,841
21110	Personal Emoluments	108,019	115,925	119,100	121,088
.001	Basic Salary	91,059	98,839	101,942	103,612
	Permanent Secretary	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	1,633	1,646	1,679	1,712
	Assistant Permanent Secretary	1,271	1,621	1,646	1,671
	Chief Project Manager	1,140	1,140	1,140	1,140
	Project Manager	5,487	5,762	5,877	5,995
	Chief Regional Development Officer	1,050	1,086	1,108	1,130
	Principal Regional Development Officer	1,679	1,493	1,523	1,553
	Senior Regional Development Officer	3,485	3,119	3,181	3,245
	Regional Development Officer	11,761	11,636	11,869	12,106
	Citizen's Advice Bureau Co-ordinator	678	678	678	678
	Assistant Citizen's Advice Bureau Co-ordinator	846	1,162	1,162	1,162
	Citizen's Advice Bureau Organiser	12,515	14,170	14,560	14,755
	Project Officer/Senior Project Officer	4,100	4,457	4,546	4,637
	Project Assistant	3,250	4,400	5,061	5,147
	Quantity Surveyor/Senior Quantity Surveyor	176	836	852	869
	Assistant Quantity Surveyor	158	-	-	-
	Manager, Financial Operations	746	707	721	735
	Assistant Manager, Financial Operations	648	668	681	695
	Principal Financial Operations Officer	-	544	544	544
	Financial Officer/Senior Financial Officer	1,777	1,380	1,415	1,451
	Assistant Financial Officer	-	130	262	265

VOTE 2-2: National Development Unit - 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				
	Manager (Procurement and Supply)	1	1	756	755	755	755
	Assistant Manager (Procurement and Supply)	1	1	639	619	619	619
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	1	715	537	553	569
	Assistant Procurement and Supply Officer	-	3	-	705	712	719
	Manager, Internal Control	1	-	599	-	-	-
	Principal Internal Control Officer	-	1	-	489	489	489
	Internal Control Officer/ Senior Internal Control Officer	1	1	1,128	390	394	398
	Office Management Executive	2	2	742	1,034	1,055	1,076
	Office Management Assistant	9	9	2,300	2,730	2,784	2,840
	Management Support Officer	23	25	5,047	6,061	6,174	6,290
	Office Supervisor	-	2	-	814	822	830
	Confidential Secretary	11	13	4,065	5,506	5,598	5,692
	Senior Word Processing Operator	-	1	381	381	381	381
	Word Processing Operator	24	31	6,854	6,181	6,286	6,393
	Receptionist/Telephone Operator	1	2	383	374	382	390
	Head Office Auxiliary	2	2	555	562	574	585
	Office Auxiliary/Senior Office Auxiliary	35	45	8,125	8,548	8,706	8,868
	Driver	2	4	955	1,114	1,114	1,114
	Stores Attendant	1	1	230	230	230	230
	General Worker	24	30	3,721	3,710	4,345	4,420
	Total	240	306				
.002	Salary Compensation			-	415	415	415
.004	Allowances			2,720	3,000	2,800	2,800
.005	Extra Assistance			2,757	1,725	1,725	1,725
.006	Cash in lieu of leave			3,600	3,500	3,600	3,700
.009	End-of-year Bonus			7,883	8,446	8,618	8,836
21111	Other Staff Costs			13,193	13,532	13,613	13,613
.001	Wages			95	517	98	98
.002	Travelling and Transport			11,083	11,000	11,500	11,500
.100	Overtime			2,000	2,000	2,000	2,000
.200	Staff Welfare			15	15	15	15
21210	Social Contributions			1,000	1,140	1,140	1,140
22	Goods and Services			48,318	46,933	46,677	46,689
22010	Cost of Utilities			6,450	6,450	6,450	6,450
22020	Fuel and Oil			200	200	200	200
22030	Rent			25,250	29,409	29,409	29,416
22040	Office Equipment and Furniture			1,200	1,200	1,200	1,200
22050	Office Expenses			1,250	1,250	1,300	1,300
22060	Maintenance			2,525	2,525	2,525	2,525

VOTE 2-2: National Development Unit - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22070	Cleaning Services	250	250	250	250
22090	Security	175	175	175	180
22100	Publications and Stationery	2,275	2,275	2,275	2,275
22120	Fees	7,793	2,249	1,793	1,793
22170	Travelling within the Republic	200	200	250	250
22900	Other Goods and Services	750	750	850	850
26	Grants	450	5,450	10,450	10,450
26210	Contribution to International Organisations	450	450	450	450
26313	Extra-Budgetary Units				
.144	Land Drainage Authority	-	5,000	10,000	10,000
27	Social Benefits	20	20	20	20
27210	Social Assistance Benefits in Cash	20	20	20	20
Capital Expenditure		781,000	1,085,000	756,000	755,000
26	Grants	-	2,000	2,000	2,000
26323	Extra Budgetary Units				
.144	Land Drainage Authority	-	2,000	2,000	2,000
31	Acquisition of Non-Financial Assets	781,000	1,083,000	754,000	753,000
31112	Non-Residential Buildings				
.001	Construction & Upgrading of Office Buildings	14,350	12,000	6,000	6,300
.022	Construction of Market Fairs	700	700	-	-
31113	Other Structures				
.003	Construction & Upgrading of Roads	274,200	250,000	250,000	250,000
.006	Construction & Upgrading of Sports Facilities	78,100	70,000	70,000	70,000
.014	Landscaping Works	13,700	8,000	8,000	8,000
.015	Construction & Upgrading of Drains	350,000	720,000	400,000	400,000
.018	Road Safety Devices	2,960	2,900	2,900	2,900
.019	Bus Shelters and Stands	4,100	-	-	-
.021	Construction & Upgrading of Children's Playgrounds	4,590	3,300	2,500	2,500
.022	Construction & Upgrading of Cremation Grounds/ Cemeteries	35,600	10,000	10,000	10,000
31121	Transport and Equipment				
.801	Acquisition of Vehicles	1,000	-	1,500	-
31122	Acquisition of Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,500	6,000	3,000	3,200
.999	Other Machinery and Equipment	200	100	100	100
TOTAL		952,000	1,268,000	947,000	948,000