

**VOTE 2-2: NATIONAL DEVELOPMENT UNIT**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 2-2 TOTAL EXPENDITURE</b>	1,268,000	<b>610,000</b>	658,000	585,000
<i>of which</i>				
Recurrent	183,000	207,800	274,800	204,500
Capital	1,085,000	402,200	383,200	380,500

**VOTE 2-2: NATIONAL DEVELOPMENT UNIT**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>183,000</b>	<b>207,800</b>	<b>274,800</b>	<b>204,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>130,597</b>	<b>136,893</b>	<b>140,953</b>	<b>142,964</b>
21110	Personal Emoluments	<b>115,925</b>	<b>122,078</b>	<b>126,138</b>	<b>128,149</b>
		Funded	Funded		
		2017/18	2018/19		
.001	Basic Salary				
(1)	Permanent Secretary	1	1	1,464	1,464
(2)	Deputy Permanent Secretary	2	2	1,646	1,691
(3)	Assistant Permanent Secretary	4	4	1,621	1,849
(4)	Chief Regional Development Officer	1	1	1,086	86
(5)	Principal Regional Development Officer	2	2	1,493	1,580
(6)	Senior Regional Development Officer	5	5	3,119	3,250
(7)	Regional Development Officer	24	24	11,636	12,000
(8)	Chief Project Manager	1	1	1,140	1,140
(9)	Project Manager	10	10	5,762	6,452
(10)	Project Officer/Senior Project Officer	14	14	4,457	5,323
(11)	Project Assistant	17	20	4,400	5,054
(12)	Quantity Surveyor/Senior Quantity Surveyor	2	2	836	176
(13)	Citizen's Advice Bureau Co-ordinator	1	-	678	-
(14)	Assistant Citizen's Advice Bureau Co-ordinator	2	2	1,162	970
(15)	Citizen's Advice Bureau Organiser	38	38	14,170	14,234
(16)	Manager, Financial Operations	1	1	707	755
(17)	Assistant Manager, Financial Operations	1	1	668	628
(18)	Principal Financial Operations Officer	1	1	544	545
(19)	Financial Officer/Senior Financial Officer	3	3	1,380	1,292
(20)	Assistant Financial Officer	1	2	130	575
(21)	Manager (Procurement and Supply)	1	1	755	755

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

				Rs 000			
Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
(22)	Assistant Manager (Procurement and Supply)	1	3	619	1,795	1,825	1,858
(23)	Principal Procurement and Supply Officer	-	1	-	545	545	545
(24)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	537	396	402	408
(25)	Assistant Procurement and Supply Officer	3	3	705	1,100	1,117	1,133
(26)	Principal Internal Control Officer	1	1	489	395	401	407
(27)	Internal Control Officer/Senior Internal Control Officer	1	1	390	311	316	321
(28)	Office Management Executive	2	2	1,034	1,070	1,086	1,102
(29)	Office Management Assistant	9	9	2,730	2,900	2,944	2,988
(30)	Office Supervisor	2	2	814	204	822	834
(31)	Management Support Officer	25	28	6,061	6,800	6,902	7,005
(32)	Clerical/Higher Clerical (Ex-SMEDA)	-	1	-	199	202	205
(33)	Executive Officer (Ex-SMEDA)	-	1	-	390	390	390
(34)	Confidential Secretary	13	15	5,506	6,200	6,293	6,388
(35)	Senior Word Processing Operator	1	1	381	390	396	402
(36)	Word Processing Operator	31	31	6,181	6,000	6,090	6,181
(37)	Receptionist/Telephone Operator	2	2	374	345	350	355
(38)	Head Office Auxiliary	2	2	562	570	579	587
(39)	Office Auxiliary/Senior Office Auxiliary	45	45	8,548	8,800	8,905	9,030
(40)	Office Attendant (Ex-SMEDA)	-	2	-	447	454	460
(41)	Driver	4	4	1,114	895	908	922
(42)	Stores Attendant	1	1	230	230	230	230
(43)	General Worker	30	30	3,710	3,623	3,859	4,200
	<b>Total</b>	<b>306</b>	<b>321</b>				
.002	Salary Compensation			415	1,500	1,500	1,500
.004	Allowances			3,000	3,200	3,000	3,000
.005	Extra Assistance			1,725	1,645	1,645	1,645
.006	Cash in Lieu of Leave			3,500	3,650	3,650	3,650
.009	End-of-year Bonus			8,446	8,660	8,774	8,905
21111	Other Staff Costs			13,532	13,615	13,615	13,615
.001	Wages			517	100	100	100
.002	Travelling and Transport			11,000	12,000	12,000	12,000
.100	Overtime			2,000	1,500	1,500	1,500
.200	Staff Welfare			15	15	15	15
21210	Social Contributions			1,140	1,200	1,200	1,200
<b>22</b>	<b>Goods and Services</b>			<b>46,933</b>	<b>45,937</b>	<b>45,377</b>	<b>45,566</b>
22010	Cost of Utilities			6,450	6,200	6,200	6,200
22020	Fuel and Oil			200	200	200	200
22030	Rent			29,409	27,047	27,047	27,047
22040	Office Equipment and Furniture			1,200	1,680	1,080	1,080
22050	Office Expenses			1,250	1,450	1,480	1,480
22060	Maintenance			2,525	2,400	2,400	2,500

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

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22070	Cleaning Services	250	250	250	250
22090	Security	175	810	810	810
22100	Publications and Stationery	2,275	2,850	2,850	2,900
22120	Fees	2,249	1,635	1,635	1,635
22170	Travelling within the Republic	200	250	250	250
22900	Other Goods and Services	750	1,165	1,175	1,214
<b>26</b>	<b>Grants</b>	<b>5,450</b>	<b>24,950</b>	<b>88,450</b>	<b>15,950</b>
26210	Contribution to International Organisations				
.067	Afro-Asian Rural Development Organisation	450	450	450	450
26313	Extra-Budgetary Units				
.144	Land Drainage Authority (LDA)	5,000	24,500	88,000	15,500
	<i>of which</i>				
	(a) Fees to Consultant for Technical Assistance to LDA (including Vulnerability Study)	-	10,000	16,000	-
	(b) Fees to Consultant for Land Drainage Master Plan	-	3,000	57,000	-
	(c) Fees to Consultant on Legal Study for LDA	-	1,400	-	-
<b>27</b>	<b>Social Benefits</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
27210	Social Assistance Benefits in Cash	20	20	20	20
<b>Capital Expenditure</b>		<b>1,085,000</b>	<b>402,200</b>	<b>383,200</b>	<b>380,500</b>
<b>26</b>	<b>Grants</b>	<b>2,000</b>	<b>2,700</b>	<b>1,000</b>	<b>1,000</b>
26323	Extra Budgetary Units				
.144	Land Drainage Authority	2,000	2,700	1,000	1,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,083,000</b>	<b>399,500</b>	<b>382,200</b>	<b>379,500</b>
31112	Non-Residential Buildings				
.001	Construction & Upgrading of Office Buildings	12,000	-	-	<i>f(1)</i>
.022	Construction of Market Fairs	700	-	-	<i>f(1)</i>
31113	Other Structures				
.003	Construction & Upgrading of Roads	250,000	300,000	300,000	300,000
.006	Construction & Upgrading of Sports Facilities	70,000	-	-	<i>f(1)</i>
.014	Landscaping Works	8,000	-	-	<i>f(1)</i>
.015	Construction & Upgrading of Drains	720,000	-	-	<i>f(2)</i>
.018	Road Safety Devices	2,900	-	-	<i>f(1)</i>
.021	Construction & Upgrading of Children's Playgrounds	3,300	-	-	<i>f(1)</i>
.022	Construction & Upgrading of Cremation Grounds/ Cemeteries	10,000	-	-	<i>f(1)</i>
.045	Construction and Upgrading of Amenities	-	95,000	81,700	79,000
31121	Transport and Equipment				
.801	Acquisition of Vehicles	-	3,000	-	-
31122	Acquisition of Other Machinery and Equipment				
.802	Acquisition of IT Equipment	6,000	1,500	500	500
.999	Other Machinery and Equipment	100	-	-	-
<b>TOTAL</b>		<b>1,268,000</b>	<b>610,000</b>	<b>658,000</b>	<b>585,000</b>

*f(1) Provision made under Construction and Upgrading of Amenities*

*f(2) Now financed under National Environment Fund*