

VOTE 18-2: NATIONAL DEVELOPMENT UNIT

SUMMARY OF EXPENDITURE

Details	Rs 000			
	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 18-2 TOTAL EXPENDITURE	680,000	707,500	653,400	601,900
<i>of which</i>				
Recurrent	230,000	231,500	201,900	200,400
Capital	450,000	476,000	451,500	401,500

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Item No.	Details	Rs 000			
		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		230,000	231,500	201,900	200,400
21	Compensation of Employees	139,213	132,621	141,575	144,379
21110	Personal Emoluments				
		Funded	Funded		
		2019/20	2020/21		
.001	Basic Salary				
(1)	Permanent Secretary	1	1	1,464	1,464
(2)	Deputy Permanent Secretary	2	2	1,743	1,800
(3)	Assistant Permanent Secretary	4	4	1,914	1,971
(4)	Chief Regional Development Officer	1	1	786	1,086
(5)	Principal Regional Development Officer	2	2	1,692	1,622
(6)	Senior Regional Development Officer	5	4	3,350	2,560
(7)	Regional Development Officer	21	18	10,902	10,290
(8)	Chief Project Manager	1	1	1,140	1,140
(9)	Project Manager	10	9	6,628	6,603
(10)	Project Officer/Senior Project Officer	14	10	5,400	4,765
(11)	Project Assistant	20	20	5,645	6,045
(12)	Quantity Surveyor/Senior Quantity Surveyor	2	2	715	735
(13)	Assistant Citizen's Advice Bureau Co-ordinator	2	2	1,021	1,035
(14)	Citizen's Advice Bureau Organiser	38	35	12,550	13,525
(15)	Manager, Financial Operations	1	-	789	-
(16)	Assistant Manager, Financial Operations	1	1	648	670
(17)	Principal Financial Operations Officer	1	1	260	545
(18)	Financial Officer/Senior Financial Officer	3	2	1,219	935
(19)	Assistant Financial Officer	2	2	604	650
(20)	Manager (Procurement and Supply)	1	1	755	755
(21)	Assistant Manager (Procurement and Supply)	3	3	1,752	1,810

VOTE 18-2: National Development Unit - continued

Rs 000

Item No.	Details			2019/20	2020/21	2021/22	2022/23
		Funded 2019/20	Funded 2020/21	Estimates	Estimates	Planned	Planned
(22)	Principal Procurement and Supply Officer	1	1	86	500	517	535
(23)	Assistant Procurement and Supply Officer	3	3	870	825	849	873
(24)	Assistant Manager, Internal Control	1	1	490	554	572	590
(25)	Internal Control Officer/Senior Internal Control Officer	2	1	780	255	261	267
(26)	Office Management Executive	2	2	1,107	1,144	1,162	1,162
(27)	Office Management Assistant	9	9	2,823	2,920	3,006	3,091
(28)	Office Supervisor	2	2	500	864	869	869
(29)	Management Support Officer	30	30	6,975	7,025	7,168	7,313
(30)	Clerical/Higher Clerical (Ex-SMEDA)	1	1	197	205	207	210
(31)	Executive Officer (Ex-SMEDA)	1	1	390	390	390	390
(32)	Confidential Secretary	15	15	6,216	6,360	6,463	6,561
(33)	Senior Word Processing Operator	1	-	381	-	-	-
(34)	Word Processing Operator	31	31	5,873	5,847	5,955	6,072
(35)	Receptionist/Telephone Operator	2	2	359	366	373	380
(36)	Head Office Auxiliary	2	1	575	288	288	288
(37)	Office Auxiliary/Senior Office Auxiliary	45	43	8,647	8,594	8,697	8,803
(38)	Office Attendant (Ex-SMEDA)	2	2	457	420	429	435
(39)	Driver	4	4	916	943	950	957
(40)	Stores Attendant	1	-	230	-	-	-
(41)	General Worker	30	25	3,674	3,296	3,365	3,434
	Total	320	295				
.002	Salary Compensation			3,400	4,100	4,100	4,100
.004	Allowances			3,600	3,400	3,400	3,400
.005	Extra Assistance			1,200	935	935	935
.006	Cash in Lieu of Leave			3,800	-	3,800	3,800
.009	End-of-year Bonus			8,837	8,759	9,091	9,311
21111	Other Staff Costs			14,353	13,025	13,945	13,845
.001	Wages			100	30	30	30
.002	Travelling and Transport			12,738	11,980	12,900	12,800
.100	Overtime			1,500	1,000	1,000	1,000
.200	Staff Welfare			15	15	15	15
21210	Social Contributions			1,500	1,600	1,650	1,700
22	Goods and Services			47,817	40,244	41,290	41,386
22010	Cost of Utilities			6,200	5,500	6,000	6,000
22020	Fuel and Oil			300	134	150	150
22030	Rent			27,287	28,320	28,320	28,320
22040	Office Equipment and Furniture			1,300	385	485	485
22050	Office Expenses			1,695	425	485	485
22060	Maintenance			2,750	1,770	1,770	1,770
22070	Cleaning Services			250	250	250	250
22090	Security			810	810	810	810
22100	Publications and Stationery			3,450	820	924	998

VOTE 18-2: National Development Unit - continued

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22120	Fees	2,335	1,185	1,149	1,152
22170	Travelling within the Republic	275	45	100	96
22900	Other Goods and Services	1,165	600	847	870
26	Grants	42,950	58,615	19,015	14,615
26210	Contribution to International Organisations				
.067	African Asian Rural Development Organisation	550	615	615	615
26313	Extra-Budgetary Units				
.144	Land Drainage Authority (LDA)	42,400	58,000	18,400	14,000
	<i>of which</i>				
	(a) Technical Assistance - Flood Management	8,000	-	-	-
	(b) Land Drainage Master Plan	20,000	45,000	4,400	-
27	Social Benefits	20	20	20	20
27210	Social Assistance Benefits in Cash	20	20	20	20
Capital Expenditure		450,000	476,000	451,500	401,500
26	Grants	3,000	-	500	500
26323	Extra Budgetary Units				
.144	Land Drainage Authority	3,000	-	500	500
31	Acquisition of Non-Financial Assets	447,000	476,000	451,000	401,000
31113	Other Structures				
.003	Construction and Upgrading of Roads	350,000	350,000	350,000	350,000
.015	Construction and Upgrading of Drains	-	-	-	-
.045	Construction and Upgrading of Amenities	96,000	125,000	100,000	50,000
31122	Acquisition of Other Machinery				
.802	Acquisition of IT Equipment	1,000	500	500	500
.999	Other Machinery and Equipment	-	500	500	500
TOTAL		680,000	707,500	653,400	601,900

f(1) Projects financed under the National Environment Fund