

**VOTE 15-2: NATIONAL DEVELOPMENT UNIT**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>VOTE 15-2: Total Expenditure</b>		707,500	<b>748,000</b>	705,500	707,000
<b>Recurrent Expenditure</b>		231,500	262,500	228,000	232,000
21	Compensation of Employees	132,621	142,630	147,630	150,430
22	Goods and Services	40,244	42,475	42,475	42,475
26	Grants	58,615	77,375	37,875	39,075
27	Social Benefits	20	20	20	20
<b>Capital Expenditure</b>		476,000	485,500	477,500	475,000
26	Grants	-	4,700	-	-
31	Acquisition of Non-Financial Assets	476,000	480,800	477,500	475,000

**Vote 15-2: National Development Unit**

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Recurrent Expenditure</b>		<b>231,500</b>	<b>262,500</b>	<b>228,000</b>	<b>232,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>132,621</b>	<b>142,630</b>	<b>147,630</b>	<b>150,430</b>
21110	Personal Emoluments	117,996	127,245	132,245	135,045
.001	Basic Salary	100,802	103,774	108,364	110,812
.002	Salary Compensation	4,100	5,410	5,410	5,410
.004	Allowances	3,400	4,000	4,000	4,000
.005	Extra Assistance	935	625	625	625
.006	Cash in Lieu of Leave	-	4,300	4,400	4,600
.009	End-of-year Bonus	8,759	9,136	9,446	9,598
21111	Other Staff Costs	13,025	13,560	13,560	13,560
.001	Wages	30	45	45	45
.002	Travelling and Transport	11,980	12,500	12,500	12,500
.100	Overtime	1,000	1,000	1,000	1,000
.200	Staff Welfare	15	15	15	15
21210	Social Contributions	1,600	1,825	1,825	1,825
<b>22</b>	<b>Goods and Services</b>	<b>40,244</b>	<b>42,475</b>	<b>42,475</b>	<b>42,475</b>
22010	Cost of Utilities	5,500	5,700	5,700	5,700
22020	Fuel and Oil	134	220	220	220
22030	Rent	28,320	28,750	28,750	28,750
22040	Office Equipment and Furniture	385	250	250	250
22050	Office Expenses	425	700	700	700
22060	Maintenance	1,770	2,550	2,550	2,550
22070	Cleaning Services	250	200	200	200
22090	Security	810	850	850	850
22100	Publications and Stationery	820	1,170	1,170	1,170
22120	Fees	1,185	1,135	1,135	1,135
22170	Travelling within the Republic	45	250	250	250
22900	Other Goods and Services	600	700	700	700

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

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>26</b>	<b>Grants</b>	<b>58,615</b>	<b>77,375</b>	<b>37,875</b>	<b>39,075</b>
26210	Contribution to International Organisations				
.067	African Asian Rural Development Organisation	615	675	675	675
26313	Extra-Budgetary Units				
.144	Land Drainage Authority	58,000	76,700	37,200	38,400
	<i>of which</i>				
	(a) Operating costs	13,000	33,200	37,200	38,400
	(b) Land Drainage Master Plan	45,000	43,500	-	-
<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>476,000</b>	<b>485,500</b>	<b>477,500</b>	<b>475,000</b>
<b>26</b>	<b>Grants</b>	<b>-</b>	<b>4,700</b>	<b>-</b>	<b>-</b>
26323	Extra Budgetary Units				
.144	Land Drainage Authority	-	4,700	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>476,000</b>	<b>480,800</b>	<b>477,500</b>	<b>475,000</b>
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	125,000	125,000	125,000	125,000
31122	Acquisition of Other Machinery				
.802	Acquisition of IT Equipment	500	2,500	-	-
.999	Other Machinery and Equipment	500	800	-	-
31132	Intangible Fixed Assets				
.111	E-Document Management System	-	2,500	2,500	-
<b>TOTAL</b>		<b>707,500</b>	<b>748,000</b>	<b>705,500</b>	<b>707,000</b>

*f(1): Provision made under COVID-19 Projects Development Fund*

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2020/21	2021/22
<b>Vote 15-2: National Development Unit</b>		<b>295</b>	<b>306</b>
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	9
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	18	21
10	Citizen's Advice Bureau Co-ordinator	-	1
11	Assistant Citizen's Advice Bureau Co-ordinator	2	2
12	Citizen's Advice Bureau Organiser	35	34
13	Project Officer/Senior Project Officer	10	10
14	Project Assistant	20	20
15	Quantity Surveyor/Senior Quantity Surveyor	2	2
16	Manager, Financial Operations	-	1
17	Assistant Manager, Financial Operations	1	1
18	Principal Financial Operations Officer	1	1
19	Financial Officer/Senior Financial Officer	2	2
20	Assistant Financial Officer	2	3
21	Manager (Procurement and Supply)	1	1
22	Assistant Manager (Procurement and Supply)	3	3
23	Principal Procurement and Supply Officer	1	1
24	Assistant Procurement and Supply Officer	3	3
25	Manager, Internal Control	-	1
26	Assistant Manager, Internal Control	1	-
27	Internal Control Officer/Senior Internal Control Officer	1	2
28	Assistant Manager, Human Resources	-	1
29	Senior Human Resource Executive	-	1
30	Human Resource Executive	-	1
31	Office Management Executive	2	2
32	Office Management Assistant	9	9
33	Management Support Officer	30	30
34	Office Supervisor	2	2
35	Confidential Secretary	15	16
36	Senior Word Processing Operator	-	1
37	Word Processing Operator	31	31
38	Executive Officer (Ex-SMEDA)	1	1
39	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	1	1
40	Receptionist/Telephone Operator	2	2
41	Head Office Auxiliary	1	1

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

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SN	Position Titles	Funded	
		2020/21	2021/22
42	Office Auxiliary/Senior Office Auxiliary	43	44
43	Office Attendant (Ex-SMEDA)	2	2
44	Driver	4	3
45	Stores Attendant	-	-
46	General Worker	25	25
<b>TOTAL</b>		<b>295</b>	<b>306</b>