

**VOTE 3-1: Housing and Land Use Planning - continued**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>VOTE 3-1: TOTAL EXPENDITURE</b>		2,197,000	<b>1,860,000</b>	2,355,000	2,652,000
<b>Recurrent Expenditure</b>		446,800	562,600	539,400	543,400
20	Allowance to Minister	2,472	2,472	2,472	2,472
21	Compensation of Employees	245,273	281,328	285,328	289,428
22	Goods and Services	153,900	154,000	126,800	126,700
25	Subsidies	17,500	12,900	12,900	12,900
26	Grants	11,155	94,900	94,900	94,900
28	Other Expense	16,500	17,000	17,000	17,000
<b>Capital Expenditure</b>		1,750,200	1,297,400	1,815,600	2,108,600
28	Other Expense	1,128,100	630,200	1,113,900	697,700
31	Acquisition of Non-Financial Assets	622,100	667,200	701,700	621,100
32	Acquisition of Financial Assets	-	-	-	789,800

**Summary by Sub-Heads**

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 3-101: General	126,900	148,500	149,400	151,100
Sub-Head 3-102: Social Housing Development	1,228,900	846,700	1,329,500	1,648,300
Sub-Head 3-103: Land Management and Physical Planning	841,200	864,800	876,100	852,600
<b>TOTAL</b>	<b>2,197,000</b>	<b>1,860,000</b>	<b>2,355,000</b>	<b>2,652,000</b>

**Sub-Head 3-101: General**

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>20</b>	<b>Allowance to Minister</b>	<b>2,472</b>	<b>2,472</b>	<b>2,472</b>	<b>2,472</b>
20100	Annual Allowance	2,472	2,472	2,472	2,472
<b>21</b>	<b>Compensation of Employees</b>	<b>83,228</b>	<b>99,128</b>	<b>102,228</b>	<b>103,928</b>
21110	Personal Emoluments	75,110	89,453	92,553	94,253
.001	Basic Salary	59,143	73,032	75,954	77,504
.002	Salary Compensation	3,480	1,100	1,100	1,100
.004	Allowances	2,200	3,500	3,500	3,500
.005	Extra Assistance	2,500	2,500	2,500	2,500
.006	Cash in lieu of Leave	2,600	3,000	3,000	3,000
.009	End-of-year Bonus	5,187	6,321	6,499	6,649

**VOTE 3-1: Housing and Land Use Planning - continued**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21111	Other Staff Costs	7,168	8,425	8,425	8,425
.002	Travelling and Transport	5,643	6,700	6,700	6,700
.100	Overtime	1,500	1,700	1,700	1,700
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	950	1,250	1,250	1,250
.001	Contribution to the National Savings Fund	950	1,250	1,250	1,250
<b>22</b>	<b>Goods and Services</b>	<b>41,100</b>	<b>46,400</b>	<b>44,600</b>	<b>44,600</b>
22010	Cost of Utilities	2,600	3,850	3,850	3,850
22020	Fuel and Oil	900	1,200	1,200	1,200
22030	Rent	32,230	33,525	33,525	33,525
22040	Office Equipment and Furniture	175	200	200	200
22050	Office Expenses	565	600	600	600
22060	Maintenance	1,850	3,765	1,965	1,965
22070	Cleaning Services	290	290	290	290
22100	Publications and Stationery	1,110	1,480	1,480	1,480
22120	Fees	490	650	650	650
22900	Other Goods and Services	890	840	840	840
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
<b>Capital Expenditure</b>		<b>100</b>	<b>500</b>	<b>100</b>	<b>100</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>100</b>	<b>500</b>	<b>100</b>	<b>100</b>
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery & Equipment	100	500	100	100
<b>TOTAL</b>		<b>126,900</b>	<b>148,500</b>	<b>149,400</b>	<b>151,100</b>

**Sub-Head 3-102: Social Housing Development**

Rs 000					
<b>Recurrent Expenditure</b>		<b>40,900</b>	<b>116,600</b>	<b>115,700</b>	<b>115,900</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>6,500</b>	<b>7,200</b>	<b>7,300</b>	<b>7,500</b>
21110	Personal Emoluments	5,823	6,515	6,610	6,810
.001	Basic Salary	4,937	5,548	5,634	5,814
.002	Salary Compensation	175	100	105	105
.004	Allowances	100	100	100	100
.006	Cash in lieu of Leave	200	300	300	300
.009	End-of-year Bonus	411	467	471	491
21111	Other Staff Costs	607	605	605	605
.002	Travelling and Transport	577	575	575	575
.100	Overtime	22	20	20	20
.200	Staff Welfare	8	10	10	10
21210	Social Contributions	70	80	85	85
.001	Contribution to the National Savings Fund	70	80	85	85
<b>22</b>	<b>Goods and Services</b>	<b>900</b>	<b>1,800</b>	<b>800</b>	<b>800</b>
22010	Cost of Utilities	70	95	95	95
22020	Fuel and Oil	30	30	30	30
22040	Office Equipment and Furniture	30	20	20	20
22050	Office Expenses	50	60	60	60
22060	Maintenance	40	40	40	40
22070	Cleaning Services	100	100	100	100

**VOTE 3-1: Housing and Land Use Planning - continued**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22100	Publications and Stationery	70	80	80	80
22120	Fees	480	1,345	345	345
	<i>of which</i>				
.008	Fees for Consultant for Housing Strategy	-	1,000	-	-
22900	Other Goods and Services	30	30	30	30
<b>25</b>	<b>Subsidies</b>	<b>17,500</b>	<b>12,900</b>	<b>12,900</b>	<b>12,900</b>
25110	Non-Financial Public Corporations	17,500	12,900	12,900	12,900
.004	National Housing Development Co. Ltd - Housing Loans	17,500	12,900	12,900	12,900
<b>26</b>	<b>Grants</b>	<b>-</b>	<b>78,700</b>	<b>78,700</b>	<b>78,700</b>
26313	Extra-Budgetary Units				
.154	New Social Living Development Ltd	-	78,700	78,700	78,700
<b>28</b>	<b>Other Expense</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
28212	Transfers to Households				
.023	Syndics for Maintenance of NHDC Housing Estates	16,000	16,000	16,000	16,000
<b>Capital Expenditure</b>		<b>1,188,000</b>	<b>730,100</b>	<b>1,213,800</b>	<b>1,532,400</b>
<b>28</b>	<b>Other Expense</b>	<b>1,128,000</b>	<b>630,100</b>	<b>1,113,800</b>	<b>697,600</b>
28222	Transfers to Households	1,128,000	630,100	1,113,800	697,600
.012	Casting of Roof Slab Grant Scheme	100,000	100,000	100,000	100,000
.013	Rehabilitation of Infrastructure of NHDC Housing Estates	96,450	120,000	113,690	51,260
.015	Transfer of Title deeds of ex-CHA Houses	150	100	110	140
.017	Construction of Social Housing Units	931,400	410,000	900,000	546,200
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>60,000</b>	<b>100,000</b>	<b>100,000</b>	<b>45,000</b>
31113	Other Structures	60,000	100,000	100,000	45,000
.037	Off-site Infrastructure Works for Social Housing	60,000	100,000	100,000	45,000
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>789,800</b>
32145	Loans				
.506	National Housing Development Co. Ltd	-	-	-	789,800
<b>TOTAL</b>		<b>1,228,900</b>	<b>846,700</b>	<b>1,329,500</b>	<b>1,648,300</b>

**Sub-Head 3-103: Land Management and Physical Planning**

Rs 000					
<b>Recurrent Expenditure</b>		<b>279,100</b>	<b>298,000</b>	<b>274,400</b>	<b>276,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>155,545</b>	<b>175,000</b>	<b>175,800</b>	<b>178,000</b>
21110	Personal Emoluments	139,356	156,555	157,355	159,555
.001	Basic Salary	109,045	121,335	125,312	127,249
.002	Salary Compensation	4,765	2,500	2,500	2,500
.004	Allowances	3,000	3,000	3,000	3,000
.005	Extra Assistance	8,700	13,500	10,000	10,000
.006	Cash in Lieu of Leave	4,600	5,500	5,500	5,500
.009	End-of-year Bonus	9,246	10,720	11,043	11,306
21111	Other Staff Costs	14,589	16,745	16,745	16,745
.002	Travelling and Transport	14,344	16,500	16,500	16,500
.100	Overtime	225	225	225	225
.200	Staff Welfare	20	20	20	20

**VOTE 3-1: Housing and Land Use Planning - continued**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21210	Social Contributions	1,600	1,700	1,700	1,700
.001	Contribution to the National Savings Fund	1,600	1,700	1,700	1,700
<b>22</b>	<b>Goods and Services</b>	<b>111,900</b>	<b>105,800</b>	<b>81,400</b>	<b>81,300</b>
22010	Cost of Utilities	1,300	1,300	1,300	1,300
22020	Fuel and Oil	900	900	900	900
22040	Office Equipment and Furniture	200	450	450	315
22050	Office Expenses	610	660	660	660
22060	Maintenance	43,465	52,900	52,900	52,900
	<i>of which</i>				
.013	LAVIMS	41,000	50,400	50,400	50,400
22070	Cleaning Services	225	260	260	295
22100	Publications and Stationery	2,505	2,505	2,505	2,505
22120	Fees	7,815	7,150	7,150	7,150
	<i>of which</i>				
.008	Fees For Consultant	3,000	2,000	2,000	2,000
.023	Fees icw Oracle License (LAVIMS)	2,750	3,400	3,400	3,400
22130	Studies and Surveys	38,355	28,000	3,600	3,600
.002	Hydrographic Surveys by Indian Navy	2,600	2,600	2,600	2,600
.003	Land Use Planning and Management	35,755	25,400	1,000	1,000
	<i>of which</i>				
	(a) Review of National Land Development Strategy	32,655	25,300	-	-
	(b) Council of Professional Planners	500	-	-	-
	(c) Smart Mapping GIS Platform for Land Use Planning	2,500	-	-	-
	(d) New Urban and Rural Outline Schemes	100	100	1,000	1,000
22900	Other Goods and Services	16,525	11,675	11,675	11,675
	<i>of which</i>				
.986	Expenses icw Land Research and Monitoring Unit	15,000	10,000	10,000	10,000
<b>26</b>	<b>Grants</b>	<b>11,155</b>	<b>16,200</b>	<b>16,200</b>	<b>16,200</b>
26210	Contribution to International Organisations				
.129	International Hydrographic Organisation	605	600	600	600
.182	Regional Centre for Mapping of Resources for Development	2,250	2,475	2,475	2,475
.209	UN Habitat	-	1,125	1,125	1,125
26313	Extra-Budgetary Units				
.091	Town and Country Planning Board	7,700	8,000	8,000	8,000
.153	Real Estate Agent Authority	600	4,000	4,000	4,000
<b>28</b>	<b>Other Expense</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
28211	Transfers to Non-Profit Institutions				
.070	Professional Land Surveyors Council	500	500	500	500
.072	Town Planner's Council	-	500	500	500
<b>Capital Expenditure</b>		<b>562,100</b>	<b>566,800</b>	<b>601,700</b>	<b>576,100</b>
<b>28</b>	<b>Other Expense</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
28222	Transfer to Households				
.016	Transfer of Title deeds of Land/Houses	100	100	100	100
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>562,000</b>	<b>566,700</b>	<b>601,600</b>	<b>576,000</b>

**VOTE 3-1: Housing and Land Use Planning - continued**

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
		Project Value Rs 000				
31121	Transport Equipment					
.801	Acquisition of Vehicles		5,000	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		3,550	18,600	4,000	-
.810	Acquisition of Land Surveying Equipment		1,300	6,600	6,600	-
.999	Acquisition of Other Machinery and Equipment		1,150	500	500	500
31132	Intangible Fixed Assets					
.101	LAVIMS Project		49,800	39,800	90,000	75,000
	<i>of which</i>					
	(a) Digital State Land Register	8,000	4,800	4,800	-	-
	(b) Scanning and Archiving	15,000	5,000	5,000	10,000	-
	(c) LAVIMS 2.0 Phase I Project	185,000	40,000	30,000	80,000	75,000
.801	Acquisition of Software		1,200	1,200	500	500
31410	Non-Produced Assets					
.801	Acquisition of Land		500,000	500,000	500,000	500,000
<b>TOTAL</b>			<b>841,200</b>	<b>864,800</b>	<b>876,100</b>	<b>852,600</b>

**VOTE 3-1: Housing and Land Use Planning - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2021/22	2022/23
<b>Vote 3-1: Housing and Land Use Planning</b>		<b>485</b>	<b>498</b>
<b>Sub-Head 3-101: General</b>		<b>184</b>	<b>191</b>
1	Deputy Prime Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	3	3
4	Assistant Permanent Secretary	6	6
5	Chief Technical Officer	1	1
6	Manager, Financial Operations	1	1
7	Assistant Manager, Financial Operations	2	2
8	Principal Financial Operations Officer	2	2
9	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	3	2
10	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	5	6
11	Manager (Procurement and Supply)	1	1
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
13	Assistant Procurement and Supply Officer	2	2
14	Assistant Manager, Internal Control	1	1
15	Internal Control Officer/Senior Internal Control Officer	1	1
16	Human Resource Management Officer	1	1
17	Assistant Manager, Human Resources	1	1
18	Human Resource Executive	3	3
19	Office Management Executive	3	3
20	Office Management Assistant	12	12
21	Office Supervisor	2	2
22	Management Support Officer	55	62
23	Confidential Secretary	11	11
24	Senior Word Processing Operator	1	1
25	Word Processing Operator	8	8
26	Executive Officer (Ex-SMEDA)	1	1
27	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	1	1
28	Receptionist/Telephone Operator	4	4
29	Head Office Auxiliary	2	2
30	Office Auxiliary/Senior Office Auxiliary	17	17
31	Driver	21	21
32	Stores Attendant	2	2
33	General Worker	8	8
<b>Sub-Head 3-102: Social Housing Development</b>		<b>11</b>	<b>10</b>
1	Chief Housing Development Officer	1	1
2	Principal Housing Development Officer	1	1
3	Housing Development Officer	7	8
4	Housing Clerk ( <i>Personal</i> )	1	-
5	Housing Attendant ( <i>Personal</i> )	1	-

**VOTE 3-1: Housing and Land Use Planning - continued**

SN	Position Titles	Funded	
		2021/22	2022/23
<b>Sub-Head 3-103: Land Management and Physical Planning</b>		<b>290</b>	<b>297</b>
1	Chief Town and Country Planning Officer	1	1
2	Deputy Chief Town and Country Planning Officer	2	2
3	Principal Town and Country Planning Officer	6	6
4	Senior Town and Country Planning Officer	6	6
5	Town and Country Planning Officer	16	16
6	Chief Technical Design Officer	1	1
7	Principal Technical Design Officer	1	1
8	Senior Technical Design Officer	3	3
9	Technical Design Officer	9	8
10	Trainee Technical Design Officer	3	3
11	Senior Development Control Officer	2	2
12	Development Control Officer	9	9
13	Secretary, Morcellement Board	-	-
14	Secretary, National Planning and Development Commission ( <i>New</i> )	-	-
15	Chief Surveyor	1	1
16	Deputy Chief Surveyor	3	3
17	Principal Surveyor	14	14
18	Senior Surveyor	17	17
19	Surveyor	40	40
20	Trainee Surveyor	-	10
21	Principal Survey Technician	2	2
22	Senior Survey Technician	10	10
23	Survey Technician	42	42
24	Chief Cartographer	1	1
25	Principal Cartographer	3	3
26	Cartographer/Senior Cartographer	15	19
27	Trainee Cartographer	6	-
28	Plans and Records Officer ( <i>Personal</i> )	1	1
29	Archives Officer/Senior Archives Officer	1	1
30	Head, Survey Field Worker	16	16
31	Survey Field Worker/Senior Survey Field Worker	57	57
32	Print Finishing/Book Binding Operator ( <i>on roster</i> ) formerly <i>Machine Minder/Senior Machine Minder (Bindery) (on roster)</i>	1	1
33	Plan and Printing Operator	1	1
<b>TOTAL</b>		<b>485</b>	<b>498</b>