

VOTE 15-2: NATIONAL DEVELOPMENT UNIT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 15-2: TOTAL EXPENDITURE		794,000	781,000	689,000	668,000
Recurrent Expenditure		271,000	231,000	237,000	239,000
21	Compensation of Employees	160,200	124,510	130,710	132,510
22	Goods and Services	44,100	40,470	40,270	40,470
26	Grants	66,680	66,000	66,000	66,000
27	Social Benefits	20	20	20	20
Capital Expenditure		523,000	550,000	452,000	429,000
31	Acquisition of Non-Financial Assets	523,000	550,000	452,000	429,000

Vote 15-2: National Development Unit

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		271,000	231,000	237,000	239,000
21	Compensation of Employees	160,200	124,510	130,710	132,510
21110	Personal Emoluments	141,685	109,545	115,695	117,495
.001	Basic Salary	120,785	90,800	96,500	98,100
.002	Salary Compensation	1,500	3,400	3,400	3,400
.004	Allowances	3,200	2,700	2,700	2,700
.005	Extra Assistance	1,200	1,200	1,200	1,200
.006	Cash in Lieu of Leave	4,800	3,400	3,475	3,555
.009	End-of-year Bonus	10,200	8,045	8,420	8,540
21111	Other Staff Costs	16,565	13,665	13,665	13,665
.001	Wages	50	50	50	50
.002	Travelling and Transport	15,500	12,700	12,700	12,700
.100	Overtime	1,000	900	900	900
.200	Staff Welfare	15	15	15	15
21210	Social Contributions				
.001	Contribution to the National Savings Fund	1,950	1,300	1,350	1,350
22	Goods and Services	44,100	40,470	40,270	40,470
22010	Cost of Utilities	5,400	4,400	4,400	4,400
22020	Fuel and Oil	400	400	400	400
22030	Rent	29,950	27,285	27,285	27,285
22040	Office Equipment and Furniture	240	250	250	250
22050	Office Expenses	900	1,000	1,000	1,000
22060	Maintenance	2,880	2,900	2,900	2,900
22070	Cleaning Services	200	160	160	160
22090	Security	850	-	-	-
22100	Publications and Stationery	1,390	2,090	2,090	2,090
22120	Fees	1,130	1,140	1,140	1,140
22170	Travelling within the Republic	250	325	325	325
22900	Other Goods and Services	510	520	320	520

VOTE 15-2: National Development Unit - continued

Rs 000					
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
26	Grants	66,680	66,000	66,000	66,000
26210	Contribution to International Organisations	680	-	-	-
26313	Extra-Budgetary Units				
.144	Land Drainage Authority	41,700	41,700	41,700	41,700
.155	Drains Infrastructure Construction Ltd	24,300	24,300	24,300	24,300
27	Social Benefits	20	20	20	20
27210	Social Assistance Benefits in Cash	20	20	20	20
Capital Expenditure		523,000	550,000	452,000	429,000
31	Acquisition of Non-Financial Assets	523,000	550,000	452,000	429,000
31113	Other Structures				
.003	Construction and Upgrading of Roads	350,000	300,000	300,000	300,000
.045	Construction and Upgrading of Amenities	170,000	245,000	148,000	125,000
	<i>of which</i>				
	<i>Small Development Projects (Indian Grant)</i>	<i>45,000</i>	<i>60,000</i>	<i>18,000</i>	<i>-</i>
31121	Transport and Equipment				
.801	Acquisition of Vehicles	-	1,500	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,500	1,500	2,000	2,000
.999	Other Machinery and Equipment	500	2,000	2,000	2,000
TOTAL		794,000	781,000	689,000	668,000

f(1): List of Projects is at Appendix G, Table G3: Small Development Projects under Indian Grant

VOTE 15-2: National Development Unit - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 15-2: National Development Unit		323	211
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	10	8
6	Chief Regional Development Officer	1	1
7	Principal Regional Development Officer	2	2
8	Senior Regional Development Officer	4	5
9	Regional Development Officer	21	23
10	Citizen's Advice Bureau Co-ordinator	1	-
11	Assistant Citizen's Advice Bureau Co-ordinator	2	-
12	Citizen's Advice Bureau Organiser	33	-
13	Project Officer/Senior Project Officer	14	12
14	Project Assistant	20	20
15	Quantity Surveyor/Senior Quantity Surveyor	2	2
16	Surveyor	-	2
17	Survey Technician	2	2
18	Technical Design Officer	1	1
19	Trainee Technical Design Officer	-	3
20	Manager, Financial Operations	1	1
21	Assistant Manager, Financial Operations	1	1
22	Principal Financial Operations Officer	1	1
23	Financial Operations Officer/Senior Financial Operations Officer	2	2
24	Assistant Financial Operations Officer	3	3
25	Manager (Procurement and Supply)	1	1
26	Assistant Manager (Procurement and Supply)	3	3
27	Principal Procurement and Supply Officer	1	1
28	Assistant Procurement and Supply Officer	3	3
29	Manager, Internal Control	1	1
30	Principal Internal Control Officer	1	1
31	Internal Control Officer/Senior Internal Control Officer	2	3
32	Manager, Human Resources	1	1
33	Senior Human Resource Executive	1	1
34	Human Resource Executive	1	1
35	Office Management Executive	2	2
36	Office Management Assistant	9	9
37	Management Support Officer	38	38
38	Office Supervisor	2	2
39	Confidential Secretary	16	16
40	Senior Word Processing Operator	1	1

f(1): Now shown under Sub-Head 2-109: Citizen Support Unit

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

SN	Position Titles	Funded	
		2022/23	2023/24
41	Word Processing Operator	31	7
42	Executive Officer (Ex-SMEDA)	1	1
43	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	1	1
44	Receptionist/Telephone Operator	2	2
45	Head Office Auxiliary	1	1
46	Office Auxiliary/Senior Office Auxiliary	44	9
47	Office Attendant (Ex-SMEDA)	1	1
48	Driver	4	4
49	Handy Worker (Special Class) (<i>New</i>)	-	-
50	General Worker	26	4
TOTAL		323	211