

VOTE 3-1: HOUSING AND LAND USE PLANNING

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 3-1: TOTAL EXPENDITURE		2,070,000	2,050,000	2,367,000	2,471,000
Recurrent Expenditure		608,000	686,600	689,100	752,000
20	Allowance to Minister	2,472	2,472	2,472	2,472
21	Compensation of Employees	278,828	291,628	303,928	308,128
22	Goods and Services	141,900	169,200	172,200	186,500
25	Subsidies	19,900	22,400	22,400	66,700
26	Grants	147,900	180,900	168,100	168,200
28	Other Expense	17,000	20,000	20,000	20,000
Capital Expenditure		1,462,000	1,363,400	1,677,900	1,719,000
28	Other Expense	725,200	858,600	1,203,400	784,300
31	Acquisition of Non-Financial Assets	736,800	504,800	474,500	483,600
32	Acquisition of Financial Assets	-	-	-	451,100

Summary by Sub-Heads

Rs 000

Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Sub-Head 3-101: General	154,200	161,400	166,400	167,800
Sub-Head 3-102: Social Housing Development	920,200	1,099,100	1,431,300	1,502,700
Sub-Head 3-103: Land Management and Physical Planning	995,600	789,500	769,300	800,500
TOTAL	2,070,000	2,050,000	2,367,000	2,471,000

Sub-Head 3-101: General

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		154,100	161,300	166,300	167,700
20	Allowance to Minister	2,472	2,472	2,472	2,472
20100	Annual Allowance	2,472	2,472	2,472	2,472
21	Compensation of Employees	96,428	103,228	108,728	110,328
21110	Personal Emoluments	86,653	93,153	98,653	100,253
.001	Basic Salary	68,393	68,902	73,979	75,460
.002	Salary Compensation	3,000	7,800	7,800	7,800
.004	Allowances	3,500	3,500	3,500	3,500
.005	Extra Assistance	2,400	3,160	3,160	3,160
.006	Cash in lieu of Leave	3,000	3,400	3,400	3,400
.009	End-of-year Bonus	6,360	6,391	6,814	6,933
21111	Other Staff Costs	8,525	8,825	8,825	8,825
.002	Travelling and Transport	6,800	7,100	7,100	7,100
.100	Overtime	1,700	1,700	1,700	1,700

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

Rs 000					
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	1,250	1,250	1,250	1,250
.001	Contribution to the National Savings Fund	1,250	1,250	1,250	1,250
22	Goods and Services	55,200	55,600	55,100	54,900
22010	Cost of Utilities	4,550	4,250	4,250	4,250
22020	Fuel and Oil	1,200	1,200	1,200	1,200
22030	Rent	39,305	39,800	39,800	39,800
22040	Office Equipment and Furniture	800	800	800	800
22050	Office Expenses	650	1,025	1,025	1,025
22060	Maintenance	4,765	3,840	3,340	3,340
22070	Cleaning Services	290	300	300	300
22090	Security	200	430	430	430
22100	Publications and Stationery	1,730	2,080	2,080	2,080
22120	Fees	650	900	900	700
22170	Travelling within the Republic	110	-	-	-
22900	Other Goods and Services	950	975	975	975
	<i>of which</i>				
.814	Greening of Work Place	-	25	25	25
.955	Gender Mainstreaming	200	200	200	200
Capital Expenditure		100	100	100	100
31	Acquisition of Non-Financial Assets	100	100	100	100
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery & Equipment	100	100	100	100
TOTAL		154,200	161,400	166,400	167,800

Sub-Head 3-102: Social Housing Development

Rs 000					
Recurrent Expenditure		175,100	215,600	203,000	247,400
21	Compensation of Employees	7,300	7,800	8,200	8,300
21110	Personal Emoluments	6,615	7,115	7,515	7,615
.001	Basic Salary	5,525	5,717	6,086	6,178
.002	Salary Compensation	180	408	408	408
.004	Allowances	100	100	100	100
.006	Cash in lieu of Leave	300	380	380	380
.009	End-of-year Bonus	510	510	541	549
21111	Other Staff Costs	605	605	605	605
.002	Travelling and Transport	575	575	575	575
.100	Overtime	20	20	20	20
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	80	80	80	80
.001	Contribution to the National Savings Fund	80	80	80	80
22	Goods and Services	1,900	1,400	1,400	1,400
22010	Cost of Utilities	120	120	120	120
22020	Fuel and Oil	40	40	40	40
22040	Office Equipment and Furniture	40	40	40	40
22050	Office Expenses	60	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	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22100	Publications and Stationery	100	100	100	100
22120	Fees	1,350	850	850	850
	<i>of which</i>				
.008	Fees to Consultants (<i>Housing Strategy</i>)	1,000	500	500	500
22900	Other Goods and Services	50	50	50	50
25	Subsidies	19,900	22,400	22,400	66,700
25110	Non-Financial Public Corporations				
.004	National Housing Development Co. Ltd	19,900	22,400	22,400	66,700
26	Grants	130,000	165,000	152,000	152,000
26313	Extra-Budgetary Units				
.154	New Social Living Development Ltd	130,000	165,000	152,000	152,000
28	Other Expense	16,000	19,000	19,000	19,000
28212	Transfers to Households				
.023	Syndics for Maintenance of NHDC Housing Estates	16,000	19,000	19,000	19,000
Capital Expenditure		745,100	883,500	1,228,300	1,255,300
28	Other Expense	725,100	858,500	1,203,300	784,200
28222	Transfers to Households				
.012	Casting of Roof Slab Grant Scheme	100,000	100,000	100,000	100,000
.013	Rehabilitation of Infrastructure of NHDC Housing Estates	112,500	71,400	73,510	69,550
.015	Transfer of Title deeds of ex-CHA Houses	100	100	100	100
.017	Construction of Social Housing Units	462,500	675,000	1,017,690	602,550
.018	Rehabilitation of ex-CHA Housing Estates	50,000	12,000	12,000	12,000
31	Acquisition of Non-Financial Assets	20,000	25,000	25,000	20,000
31113	Other Structures				
.037	Off-site Infrastructure Works for Social Housing	20,000	25,000	25,000	20,000
32	Acquisition of Financial Assets	-	-	-	451,100
32145	Loans				
.506	National Housing Development Co. Ltd	-	-	-	451,100
TOTAL		920,200	1,099,100	1,431,300	1,502,700

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

					Rs 000
Recurrent Expenditure		278,800	309,700	319,800	336,900
21	Compensation of Employees	175,100	180,600	187,000	189,500
21110	Personal Emoluments	155,855	161,355	167,755	170,255
.001	Basic Salary	120,105	115,958	121,865	124,185
.002	Salary Compensation	4,600	11,200	11,200	11,200
.004	Allowances	3,600	3,600	3,600	3,600
.005	Extra Assistance	12,000	15,000	15,000	15,000
.006	Cash in Lieu of Leave	5,000	5,000	5,000	5,000
.009	End-of-year Bonus	10,550	10,597	11,090	11,270
21111	Other Staff Costs	17,445	17,445	17,445	17,445
.002	Travelling and Transport	17,200	17,200	17,200	17,200
.100	Overtime	225	225	225	225
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	1,800	1,800	1,800	1,800

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

Rs 000					
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
.001	Contribution to the National Savings Fund	1,800	1,800	1,800	1,800
22	Goods and Services	84,800	112,200	115,700	130,200
22010	Cost of Utilities	1,700	1,700	1,700	1,700
22020	Fuel and Oil	1,200	1,300	1,300	1,300
22040	Office Equipment and Furniture	450	450	450	450
22050	Office Expenses	660	660	660	660
22060	Maintenance	54,500	60,000	56,600	56,600
	<i>of which</i>				
.013	LAVIMS	52,000	52,000	52,000	52,000
22070	Cleaning Services	260	260	260	260
22100	Publications and Stationery	3,055	3,055	3,055	3,055
22120	Fees	7,400	14,500	15,300	15,700
	<i>of which</i>				
.008	Fees to Consultants	2,000	3,500	4,000	4,000
.023	Fees icw Oracle License (LAVIMS)	3,600	4,090	4,390	4,790
22130	Studies and Surveys	3,700	25,400	31,500	45,600
.002	Hydrographic Surveys by Indian Navy	3,600	3,600	3,600	3,600
.003	Land Use Planning and Management	100	21,800	27,900	42,000
	<i>(a) Review of National Land Development Strategy</i>	-	21,700	-	-
	<i>(b) New Urban and Rural Outline Schemes</i>	100	100	27,900	42,000
22900	Other Goods and Services	11,875	4,875	4,875	4,875
	<i>of which</i>				
.986	Expenses icw Land Research and Monitoring Unit	10,000	3,000	3,000	3,000
26	Grants	17,900	15,900	16,100	16,200
26210	Contribution to International Organisations				
.129	International Hydrographic Organisation	650	650	650	650
.182	Regional Centre for Mapping of Resources for Development	2,700	2,600	2,600	2,600
.209	UN Habitat	2,450	2,350	2,350	2,350
26313	Extra-Budgetary Units				
.091	Town and Country Planning Board	7,100	6,900	7,100	7,200
.145	National Planning Commission	-	-	-	-
.153	Real Estate Agent Authority	5,000	3,400	3,400	3,400
28	Other Expense	1,000	1,000	1,000	1,000
28211	Transfers to Non-Profit Institutions				
.070	Professional Land Surveyors Council	500	500	500	500
.072	Town Planner's Council	500	500	500	500
Capital Expenditure		716,800	479,800	449,500	463,600
28	Other Expense	100	100	100	100
28222	Transfer to Households				
.016	Transfer of Title deeds of Land/Houses	100	100	100	100
31	Acquisition of Non-Financial Assets	716,700	479,700	449,400	463,500
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,500	2,500	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	22,900	19,200	7,500	-
	<i>(a) Acquisition of IT Equipment</i>	18,000	14,300	3,300	-
	<i>(b) Innovating IT Infrastructure</i>	4,900	4,900	4,200	-

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

Rs 000

Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
.810	Acquisition of Land Surveying Equipment	Project Value Rs 000	6,600	5,800	-	-
.999	Acquisition of Other Machinery and Equipment		2,300	2,300	900	-
31132	Intangible Fixed Assets					
.101	LAVIMS Project		79,800	47,300	40,000	62,500
	(a) Digital State Land Register	8,000	4,800	4,800	-	-
	(b) Scanning and Archiving	15,000	5,000	2,500	10,000	2,500
	(c) LAVIMS 2.0 Phase 1 Project	185,000	30,000	20,000	30,000	60,000
	(d) Enhancement of LAVIMS 1.0	40,000	40,000	20,000	-	-
.801	Acquisition of Software		2,600	2,600	1,000	1,000
31410	Non-Produced Assets					
.801	Acquisition of Land		600,000	400,000	400,000	400,000
TOTAL			995,600	789,500	769,300	800,500

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 3-1: Housing and Land Use Planning		500	514
Sub-Head 3-101: General		194	205
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	2	1
10	Assistant Financial Operations Officer	6	7
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	Manager, Internal Control	1	1
15	Principal Internal Control Officer	1	1
16	Internal Control Officer/Senior Internal Control Officer	3	3
17	Manager, Human Resources	1	1
18	Assistant Manager, Human Resources	1	1
19	Human Resource Executive	3	3
20	Office Management Executive	3	3
21	Office Management Assistant	12	12
22	Office Supervisor	2	2
23	Management Support Officer	62	71
24	Confidential Secretary	11	11
25	Senior Word Processing Operator	1	1
26	Word Processing Operator	8	8
27	Executive Officer (Ex-SMEDA)	1	1
28	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	1	1
29	Receptionist/Telephone Operator	4	4
30	Head Office Auxiliary	2	2
31	Office Auxiliary/Senior Office Auxiliary	17	19
32	Driver	21	21
33	Stores Attendant	2	2
34	General Worker	8	8
Sub-Head 3-102: Social Housing Development		11	11
1	Chief Housing Development Officer	1	1
2	Principal Housing Development Officer	2	2
3	Housing Development Officer	8	8

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

SN	Position Titles	Funded	
		2023/24	2024/25
Sub-Head 3-103: Land Management and Physical Planning		295	298
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	7	7
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	34
20	Trainee Surveyor	10	20
21	Principal Survey Technician	3	3
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	17	17
27	Trainee Cartographer	-	-
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>)	1	1
33	Plan Printing Operator	1	-
TOTAL		500	514