

VOTE 15-2: NATIONAL DEVELOPMENT UNIT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 15-2: TOTAL EXPENDITURE		781,000	563,000	580,000	680,000
Recurrent Expenditure		231,000	231,200	248,800	251,500
21	Compensation of Employees	124,510	127,200	142,550	145,050
22	Goods and Services	40,470	40,980	40,530	40,730
26	Grants	66,000	63,000	65,700	65,700
27	Social Benefits	20	20	20	20
Capital Expenditure		550,000	331,800	331,200	428,500
31	Acquisition of Non-Financial Assets	550,000	331,800	331,200	428,500

Vote 15-2: National Development Unit

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		231,000	231,200	248,800	251,500
21	Compensation of Employees	124,510	127,200	142,550	145,050
21110	Personal Emoluments	109,545	112,610	126,610	129,110
.001	Basic Salary	90,800	89,400	100,450	102,750
.002	Salary Compensation	3,400	8,000	9,300	9,300
.004	Allowances	2,700	3,000	3,000	3,000
.005	Extra Assistance	1,200	700	700	700
.006	Cash in Lieu of Leave	3,400	3,900	4,000	4,100
.009	End-of-year Bonus	8,045	7,610	9,160	9,260
21111	Other Staff Costs	13,665	13,140	14,240	14,240
.001	Wages	50	50	50	50
.002	Travelling and Transport	12,700	12,000	13,100	13,100
.100	Overtime	900	1,000	1,000	1,000
.200	Staff Welfare	15	90	90	90
21210	Social Contributions				
.001	Contribution to the National Savings Fund	1,300	1,450	1,700	1,700
22	Goods and Services	40,470	40,980	40,530	40,730
22010	Cost of Utilities	4,400	4,200	4,200	4,200
22020	Fuel and Oil	400	500	500	500
22030	Rent	27,285	27,918	27,918	27,918
22040	Office Equipment and Furniture	250	500	250	250
22050	Office Expenses	1,000	975	975	975
22060	Maintenance	2,900	2,800	2,800	2,800
22070	Cleaning Services	160	162	162	162
22100	Publications and Stationery	2,090	1,790	1,790	1,790
22120	Fees	1,140	1,190	1,190	1,190
22170	Travelling within the Republic	325	325	325	325
22900	Other Goods and Services	520	620	420	620

VOTE 15-2: National Development Unit - continued

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
26	Grants	66,000	63,000	65,700	65,700
26313	Extra-Budgetary Units				
.144	Land Drainage Authority	41,700	39,000	41,700	41,700
.155	Drains Infrastructure Construction Ltd	24,300	24,000	24,000	24,000
27	Social Benefits	20	20	20	20
27210	Social Assistance Benefits in Cash	20	20	20	20
Capital Expenditure		550,000	331,800	331,200	428,500
31	Acquisition of Non-Financial Assets	550,000	331,800	331,200	428,500
31113	Other Structures				
.003	Construction and Upgrading of Roads	300,000	180,000	200,000	300,000
.045	Construction and Upgrading of Amenities	245,000	144,300	125,700	125,000
	<i>of which</i>				
	<i>(a) Small Development Projects (Indian Grant)</i>	<i>60,000</i>	<i>44,300</i>	<i>700</i>	<i>- f(1)</i>
	<i>(b) Small Community Projects</i>	<i>-</i>	<i>17,000</i>	<i>7,300</i>	<i>-</i>
31121	Transport and Equipment				
.801	Acquisition of Vehicles	1,500	-	-	-
31122	Acquisition of Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,500	1,500	1,500	1,500
.999	Other Machinery and Equipment	2,000	2,000	2,000	2,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software- <i>Project Information Management System</i>	-	4,000	2,000	-
TOTAL		781,000	563,000	580,000	680,000

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	
		2023/24	2024/25
Vote 15-2: National Development Unit		211	227
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	8	8
6	Chief Regional Development Officer	1	1
7	Principal Regional Development Officer	2	2
8	Senior Regional Development Officer	5	5
9	Regional Development Officer	23	23
10	Project Officer/Senior Project Officer	12	12
11	Project Assistant	20	20
12	Quantity Surveyor/Senior Quantity Surveyor	2	2
13	Surveyor	2	2
14	Survey Technician	2	2
15	Technical Design Officer	1	1
16	Trainee Technical Design Officer	3	3
17	Manager, Financial Operations	1	1
18	Assistant Manager, Financial Operations	1	1
19	Principal Financial Operations Officer	1	1
20	Financial Operations Officer/Senior Financial Operations Officer	2	1
21	Assistant Financial Operations Officer	3	4
22	Manager (Procurement and Supply)	1	1
23	Assistant Manager (Procurement and Supply)	3	3
24	Principal Procurement and Supply Officer	1	1
25	Assistant Procurement and Supply Officer	3	3
26	Manager, Internal Control	1	1
27	Principal Internal Control Officer	1	1
28	Internal Control Officer/Senior Internal Control Officer	3	3
29	Manager, Human Resources	1	1
30	Senior Human Resource Executive	1	1
31	Human Resource Executive	1	1
32	Office Management Executive	2	2
33	Office Management Assistant	9	9
34	Management Support Officer	38	53
35	Office Supervisor	2	2
36	Confidential Secretary	16	16
37	Senior Word Processing Operator	1	1
38	Word Processing Operator	7	7
39	Executive Officer (Ex-SMEDA)	1	1

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

SN	Position Titles	Funded	
		2023/24	2024/25
40	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	1	-
41	Receptionist/Telephone Operator	2	2
42	Head Office Auxiliary	1	1
43	Office Auxiliary/Senior Office Auxiliary	9	11
44	Office Attendant (Ex-SMEDA)	1	1
45	Driver	4	4
46	Handy Worker (<i>Special Class</i>) (<i>New</i>)	-	-
47	General Worker	4	4
TOTAL		211	227