

**VOTE 18-1: MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 18-1 TOTAL EXPENDITURE</b>	760,000	<b>761,000</b>	661,000	615,000
<i>of which</i>				
Recurrent	656,000	656,000	581,000	545,000
Capital	104,000	105,000	80,000	70,000
<b>Sub-Head 18-101: GENERAL</b>	48,900	50,000	49,400	49,800
Recurrent Expenditure	48,900	50,000	49,400	49,800
Capital Expenditure	-	-	-	-
<b>Sub-Head 18-102: POVERTY ALLEVIATION AND EMPOWERMENT</b>	711,100	711,000	611,600	565,200
Recurrent Expenditure	607,100	606,000	531,600	495,200
Capital Expenditure	104,000	105,000	80,000	70,000
<b>TOTAL</b>	<b>760,000</b>	<b>761,000</b>	<b>661,000</b>	<b>615,000</b>

**Sub-Head 18-101: General**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>		<b>48,900</b>	<b>50,000</b>	<b>49,400</b>	<b>49,800</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance				
(1)	Minister	2,400	2,400	2,400	2,400
	<b>Total</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>29,485</b>	<b>31,440</b>	<b>31,840</b>	<b>32,240</b>
21110	Personal Emoluments	26,020	27,545	27,945	28,345
.001	Basic Salary	20,270	21,020	21,395	21,785
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	943	978	1,014	1,032
(3)	Assistant Permanent Secretary	1,226	1,285	1,325	1,350
(4)	Assistant Secretary General (Ex-NESC)	960	677	677	677
(5)	Research Executive (Ex-NESC)	680	850	878	900
(6)	Coordinator	309	357	365	370
(7)	Research Analyst	268	311	320	330
(8)	Psychologist	353	367	375	385
(9)	Monitoring and Evaluation Officer	268	307	315	325
(10)	Manager, Financial Operations	756	778	778	778

**VOTE 18-1: Ministry of Social Integration and Economic Empowerment - *continued***

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(11)	Assistant Manager, Financial Operations	1	1	668	687	697	697
(12)	Financial Officer/Senior Financial Officer	2	2	796	872	879	910
(13)	Assistant Financial Officer	1	1	263	283	293	300
(14)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	386	396	407	420
(15)	Internal Control Officer/Senior Internal Control Officer	-	1	-	460	475	490
(16)	Office Management Executive	1	1	517	535	554	570
(17)	Office Management Assistant	5	5	1,625	1,715	1,755	1,805
(18)	Office Supervisor	1	1	434	434	434	434
(19)	Management Support Officer	15	15	3,510	3,450	3,486	3,550
(20)	Confidential Secretary (Ex-NESC)	1	1	279	320	330	340
(21)	Confidential Secretary	4	4	1,765	1,660	1,700	1,750
(22)	Word Processing Operator	3	3	544	526	536	545
(23)	Receptionist/Telephone Operator	1	1	170	173	177	180
(24)	Office Auxiliary/Senior Office Auxiliary	5	5	910	912	925	935
(25)	Driver/Office Attendant (Ex-NESC)	1	1	261	278	278	278
(26)	Driver	3	3	721	730	740	750
(27)	General Worker	2	2	194	215	218	220
	<b>Total</b>	<b>60</b>	<b>61</b>				
.002	Salary Compensation			400	650	650	650
.004	Allowances			1,325	1,600	1,600	1,600
.005	Extra Assistance			1,400	1,400	1,400	1,400
.006	Cash in lieu of Leave			725	825	825	825
.009	End-of-year Bonus			1,900	2,050	2,075	2,085
21111	Other Staff Costs			3,165	3,595	3,595	3,595
.001	Wages			260	190	190	190
.002	Travelling and Transport			2,400	2,600	2,600	2,600
.100	Overtime			500	800	800	800
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			300	300	300	300
<b>22</b>	<b>Goods and Services</b>			<b>17,015</b>	<b>16,160</b>	<b>15,160</b>	<b>15,160</b>
22010	Cost of Utilities			1,875	1,850	1,850	1,850
22020	Fuel and Oil			175	175	175	175
22030	Rent			6,315	6,400	6,400	6,400
22040	Office Equipment and Furniture			600	600	600	600
22050	Office Expenses			280	290	290	290
22060	Maintenance			2,340	1,340	1,340	1,340
22100	Publications and Stationery			845	910	910	910
22120	Fees			1,975	2,275	1,275	1,275
22130	Studies and Surveys			500	500	500	500

**VOTE 18-1: Ministry of Social Integration and Economic Empowerment - continued**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22170	Travelling within the Republic	500	620	620	620
22900	Other Goods and Services	1,610	1,200	1,200	1,200
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
<b>TOTAL</b>		<b>48,900</b>	<b>50,000</b>	<b>49,400</b>	<b>49,800</b>

**Sub -Head 18-102 : Poverty Alleviation and Empowerment**

<b>Recurrent Expenditure</b>		<b>607,100</b>	<b>606,000</b>	<b>531,600</b>	<b>495,200</b>
<b>26</b>	<b>Grants</b>	<b>156,000</b>	<b>153,200</b>	<b>151,600</b>	<b>151,200</b>
26313	Extra-Budgetary Units				
.135	National Empowerment Foundation	156,000	153,200	151,600	151,200
	<i>of which</i>				
	(a) Operating costs	132,000	135,000	135,000	135,000
	(b) Upgrading of living environment in deprived regions	3,000	3,000	3,000	3,000
	(c) TVET Training & Placement	1,500	1,500	1,500	1,500
	(d) Other Programmes	19,500	13,700	12,100	11,700
<b>27</b>	<b>Social Benefits</b>	<b>436,000</b>	<b>440,800</b>	<b>380,000</b>	<b>344,000</b>
27210	Social Assistance Benefits in cash				
.014	Poverty and Empowerment (Marshall Plan Against Poverty)	436,000	440,800	380,000	344,000
	(a) Empowerment Support Scheme	240,000	240,000	200,000	180,000
	(b) Educational Support	196,000	200,800	180,000	164,000
	<i>of which</i>				
	(i) School Completion Premium	10,000	8,800	25,000	25,000
	(ii) Child Allowance	135,000	120,000	95,000	85,000
	(iii) School Materials	40,000	65,000	53,000	47,000
<b>28</b>	<b>Other Expense</b>	<b>15,100</b>	<b>12,000</b>	<b>-</b>	<b>-</b>
28212	Transfers to Households				
.019	DCP for Socio Economic Empowerment	15,100	12,000	-	-
<b>Capital Expenditure</b>		<b>104,000</b>	<b>105,000</b>	<b>80,000</b>	<b>70,000</b>
<b>26</b>	<b>Grants</b>	<b>104,000</b>	<b>105,000</b>	<b>80,000</b>	<b>70,000</b>
26323	Extra-Budgetary Units				
.135	National Empowerment Foundation	104,000	105,000	80,000	70,000
	(a) Social Housing for Vulnerable Groups	90,000	100,000	80,000	70,000
	(i) Construction of Social Housing Units	80,000	95,000	75,000	65,000
	(ii) Upgrading of Existing Houses	10,000	5,000	5,000	5,000
	(b) Integrated Management Information System	14,000	5,000	-	-
<b>TOTAL</b>		<b>711,100</b>	<b>711,000</b>	<b>611,600</b>	<b>565,200</b>