

VOTE 5-4: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 5-4 TOTAL EXPENDITURE	371,400	376,000	376,300	378,700
<i>of which</i>				
Recurrent	346,400	349,000	353,300	355,700
Capital	25,000	27,000	23,000	23,000

VOTE 5-4: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		346,400	349,000	353,300	355,700
21	Compensation of Employees	22,660	22,445	23,230	23,615
21110	Personal Emoluments	19,815	19,595	20,370	20,745
.001	Basic Salary	16,625	16,094	16,829	17,164
(1)	Social Welfare Commissioner	1	1	849	978
(2)	Deputy Social Welfare Commissioner	1	1	996	996
(3)	Principal Social Welfare Officer	5	5	638	638
(4)	Senior Social Welfare Officer	13	13	2,602	2,906
(5)	Social Welfare Officer	21	21	2,906	2,906
(6)	Assistant Permanent Secretary	1	1	5,359	5,251
(7)	Office Management Assistant	1	1	4,433	3,885
(8)	Management Support Officer	3	3	4,277	4,458
(9)	Confidential Secretary	1	1	677	334
(10)	Word Processing Operator	2	2	460	475
(11)	Office Auxiliary/Senior Office Auxiliary	1	1	357	268
	Total	50	50	275	283
.002	Salary Compensation	290	531	531	531
.004	Allowances	750	770	775	780
.006	Cash in lieu of leave	750	800	825	850
.009	End-of-year Bonus	1,400	1,400	1,410	1,420
21111	Other Staff Costs	2,600	2,600	2,600	2,600
.002	Travelling and Transport	2,500	2,500	2,500	2,500
.100	Overtime	100	100	100	100
21210	Social Contributions	245	250	260	270
22	Goods and Services	5,740	4,555	5,070	5,085
22010	Cost of Utilities	465	465	465	465
22020	Fuel and Oil	-	50	50	50
22030	Rent	2,240	2,300	2,800	2,800
22040	Office Equipment and Furniture	1,450	630	635	640
22050	Office Expenses	200	200	200	200
22060	Maintenance	975	500	500	500

VOTE 5-4: Social Welfare and Community-Based Activities - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22100	Publications and Stationery	130	130	130	130
22120	Fees	100	100	100	100
22900	Other Goods and Services	180	180	190	200
26	Grants	300,000	304,000	307,000	309,000
26313	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	300,000	304,000	307,000	309,000
28	Other Expense	18,000	18,000	18,000	18,000
28211	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	18,000	18,000	18,000	18,000
Capital Expenditure		25,000	27,000	23,000	23,000
26	Grants	13,000	10,000	10,000	10,000
26323	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	13,000	10,000	10,000	10,000
28	Other Expense	11,000	9,000	8,000	8,000
28221	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	11,000	9,000	8,000	8,000
	<i>of which</i>				
	<i>Digitisation of Social Welfare Centres</i>	<i>5,000</i>	<i>3,000</i>	<i>2,000</i>	<i>-</i>
31	Acquisition of Non-Financial Assets	1,000	8,000	5,000	5,000
31112	Non-Residential Buildings				
.023	Community Centres/Social Halls	1,000	2,000	-	-
.439	Upgrading of Social Welfare Centres	-	5,000	5,000	5,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	1,000	-	-
TOTAL		371,400	376,000	376,300	378,700