

**VOTE 20-2: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>VOTE 20-2 TOTAL EXPENDITURE</b>	338,400	<b>344,000</b>	345,500	345,800
<i>of which</i>				
Recurrent	330,400	337,000	338,500	338,800
Capital	8,000	7,000	7,000	7,000

**VOTE 20-2: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES**

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>Recurrent Expenditure</b>		<b>330,400</b>	<b>337,000</b>	<b>338,500</b>	<b>338,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>23,155</b>	<b>23,040</b>	<b>24,090</b>	<b>24,390</b>
21110	Personal Emoluments	19,410	19,695	20,745	21,045
.001	Basic Salary	16,450	16,570	17,520	17,800
	Social Welfare Commissioner	929	978	996	996
	Deputy Social Welfare Commissioner	648	590	609	629
	Principal Social Welfare Officer	2,851	2,906	2,906	2,906
	Senior Social Welfare Officer	5,468	5,784	5,828	5,892
	Social Welfare Officer	4,436	4,150	4,985	5,152
	Office Management Assistant	339	348	354	361
	Management Support Officer	543	806	822	835
	Confidential Secretary	920	460	460	460
	Word Processing Operator	316	404	413	419
	Office Auxiliary/Senior Office Auxiliary	-	144	147	150
	<b>Total</b>	<b>36</b>	<b>49</b>		
.002	Salary Compensation	-	75	75	75
.004	Allowances	750	750	750	750
.006	Cash in lieu of leave	900	900	900	900
.009	End-of-year Bonus	1,310	1,400	1,500	1,520
21111	Other Staff Costs	3,500	3,100	3,100	3,100
.002	Travelling and Transport	3,400	3,000	3,000	3,000
.100	Overtime	100	100	100	100
21210	Social Contributions	245	245	245	245
<b>22</b>	<b>Goods and Services</b>	<b>5,245</b>	<b>6,360</b>	<b>5,910</b>	<b>5,910</b>
22010	Cost of Utilities	410	465	465	465
22030	Rent	1,520	1,880	1,880	1,880
22040	Office Equipment and Furniture	1,400	1,450	1,000	1,000
22050	Office Expenses	375	375	375	375
22060	Maintenance	1,225	1,700	1,700	1,700
22100	Publications and Stationery	130	130	130	130
22120	Fees	25	100	100	100
22900	Other Goods and Services	160	260	260	260

**VOTE 20-2: Social Welfare and Community-Based Activities - continued**

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>26</b>	<b>Grants</b>	<b>290,000</b>	<b>294,600</b>	<b>295,500</b>	<b>295,500</b>
26313	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	290,000	294,600	295,500	295,500
<b>28</b>	<b>Other Expense</b>	<b>12,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
28211	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	12,000	13,000	13,000	13,000
<b>Capital Expenditure</b>		<b>8,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>26</b>	<b>Grants</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
26323	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	5,000	5,000	5,000	5,000
<b>28</b>	<b>Other Expense</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
28221	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	3,000	2,000	2,000	2,000
<b>TOTAL</b>		<b>338,400</b>	<b>344,000</b>	<b>345,500</b>	<b>345,800</b>