

## VOTE 10-1: SOCIAL INTEGRATION

### SUMMARY OF EXPENDITURE

Rs 000				
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 10-1 TOTAL EXPENDITURE</b>	761,000	<b>690,000</b>	629,000	608,000
<i>of which</i>				
Recurrent	656,000	635,000	589,000	568,000
Capital	105,000	55,000	40,000	40,000
<b>Sub-Head 10-101: GENERAL</b>	50,000	48,700	48,300	47,400
Recurrent Expenditure	50,000	48,700	48,300	47,400
Capital Expenditure	-	-	-	-
<b>Sub-Head 10-102: POVERTY ALLEVIATION AND EMPOWERMENT</b>	711,000	641,300	580,700	560,600
Recurrent Expenditure	606,000	586,300	540,700	520,600
Capital Expenditure	105,000	55,000	40,000	40,000
<b>TOTAL</b>	<b>761,000</b>	<b>690,000</b>	<b>629,000</b>	<b>608,000</b>

#### Sub-Head 10-101: General

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure				50,000	48,700	48,300	47,400
20	Allowance to Minister	Funded	Funded	2,400	2,400	2,400	2,400
20100	Annual Allowance	2019/20	2020/21				
(1)	Minister	1	1	2,400	2,400	2,400	2,400
	Total	1	1				
21	Compensation of Employees			31,440	30,605	31,955	32,505
21110	Personal Emoluments	Funded	Funded	27,545	27,200	28,525	29,050
.001	Basic Salary	2019/20	2020/21	21,020	21,700	22,150	22,590
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1	2	978	2,028	2,064	2,064
(3)	Assistant Permanent Secretary	3	3	1,285	1,367	1,405	1,450
(4)	Assistant Secretary General (Ex-NESC)	1	1	677	677	677	677
(5)	Research Executive (Ex-NESC)	2	2	850	875	925	937
(6)	Coordinator	1	1	357	365	375	390
(7)	Research Analyst	1	1	311	320	330	345
(8)	Psychologist	1	1	367	376	385	396
(9)	Monitoring and Evaluation Officer	1	-	307	-	-	-
(10)	Manager, Financial Operations	1	1	778	778	778	778

**VOTE 10-1: Social Integration - continued**

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(11)	Assistant Manager, Financial Operations	1	1	687	697	697	697
(12)	Financial Officer/Senior Financial Officer	2	2	872	896	922	942
(13)	Assistant Financial Officer	1	1	283	292	302	311
(14)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	396	407	417	429
(15)	Principal Internal Control Officer	-	1	-	545	545	545
(16)	Internal Control Officer/Senior Internal Control Officer	1	-	460	-	-	-
(17)	Office Management Executive	1	1	535	554	572	582
(18)	Office Management Assistant	5	4	1,715	1,547	1,560	1,570
(19)	Office Supervisor	1	1	434	434	440	450
(20)	Management Support Officer	15	15	3,450	3,590	3,720	3,870
(21)	Confidential Secretary (Ex-NESC)	1	1	320	339	348	360
(22)	Confidential Secretary	4	3	1,660	1,550	1,580	1,630
(23)	Word Processing Operator	3	3	526	550	560	580
(24)	Receptionist/Telephone Operator	1	-	173	-	-	-
(25)	Office Auxiliary/Senior Office Auxiliary	5	5	912	900	905	913
(26)	Driver/Office Attendant (Ex-NESC)	1	1	278	278	278	278
(27)	Driver	3	2	730	650	675	700
(28)	General Worker	2	2	215	221	226	232
	<b>Total</b>	<b>61</b>	<b>57</b>				
.002	Salary Compensation			650	800	800	800
.004	Allowances			1,600	1,400	1,400	1,400
.005	Extra Assistance			1,400	1,400	1,400	1,400
.006	Cash in lieu of Leave			825	-	850	900
.009	End-of-year Bonus			2,050	1,900	1,925	1,960
21111	Other Staff Costs			3,595	3,105	3,105	3,105
.001	Wages			190	-	-	-
.002	Travelling and Transport			2,600	2,600	2,600	2,600
.100	Overtime			800	500	500	500
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			300	300	325	350
<b>22</b>	<b>Goods and Services</b>			<b>16,160</b>	<b>15,695</b>	<b>13,945</b>	<b>12,495</b>
22010	Cost of Utilities			1,850	1,550	1,600	1,650
22020	Fuel and Oil			175	100	100	100
22030	Rent			6,400	6,920	6,920	6,920
22040	Office Equipment and Furniture			600	300	300	300
22050	Office Expenses			290	210	210	210
22060	Maintenance			1,340	1,040	740	740
22100	Publications and Stationery			910	600	600	600
22120	Fees			2,275	1,150	650	650

**VOTE 10-1: Social Integration - continued**

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22130	Studies and Surveys	500	3,000	2,000	500
	<i>of which</i>				
	<i>National Database on Vulnerable Groups</i>	-	3,000	2,000	-
22170	Travelling within the Republic	620	300	300	300
22900	Other Goods and Services	1,200	525	525	525
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
<b>TOTAL</b>		<b>50,000</b>	<b>48,700</b>	<b>48,300</b>	<b>47,400</b>

**Sub-Head 10-102 : Poverty Alleviation and Empowerment**

<b>Recurrent Expenditure</b>		<b>606,000</b>	<b>586,300</b>	<b>540,700</b>	<b>520,600</b>
<b>26</b>	<b>Grants</b>	<b>153,200</b>	<b>144,700</b>	<b>146,200</b>	<b>147,200</b>
26313	Extra-Budgetary Units				
.135	National Empowerment Foundation	153,200	144,700	146,200	147,200
	<i>of which</i>				
	<i>(a) Operating costs</i>	135,000	135,000	136,000	137,000
	<i>(b) Upgrading of living environment in deprived regions</i>	3,000	1,000	1,500	1,500
	<i>(c) TVET Training &amp; Placement</i>	1,500	1,500	1,500	1,500
	<i>(d) Other Programmes</i>	13,700	7,200	7,200	7,200
<b>27</b>	<b>Social Benefits</b>	<b>440,800</b>	<b>428,500</b>	<b>394,500</b>	<b>373,400</b>
27210	Social Assistance Benefits in cash				
.014	Poverty and Empowerment (Marshall Plan Against Poverty)	440,800	428,500	394,500	373,400
	<i>(a) Empowerment Support Scheme</i>	240,000	240,000	216,000	194,900
	<i>(b) Educational Support</i>	200,800	188,500	178,500	178,500
	<i>of which</i>				
	<i>(i) School Completion Premium</i>	8,800	10,000	10,000	10,000
	<i>(ii) Child Allowance</i>	120,000	110,000	100,000	100,000
	<i>(iii) School Materials</i>	65,000	65,000	65,000	65,000
	<i>(iv) S.C and H.S.C Examination Fees (Second Chance &amp; First time failures)</i>	3,000	3,000	3,000	3,000
<b>28</b>	<b>Other Expense</b>	<b>12,000</b>	<b>13,100</b>	<b>-</b>	<b>-</b>
28212	Transfers to Households				
.019	DCP for Socio Economic Empowerment	12,000	13,100	-	-
<b>Capital Expenditure</b>		<b>105,000</b>	<b>55,000</b>	<b>40,000</b>	<b>40,000</b>
<b>26</b>	<b>Grants</b>	<b>105,000</b>	<b>55,000</b>	<b>40,000</b>	<b>40,000</b>
26323	Extra-Budgetary Units				
.135	National Empowerment Foundation	105,000	55,000	40,000	40,000
	<i>(a) Social Housing for Vulnerable Groups</i>	100,000	55,000	40,000	40,000
	<i>(i) Construction of Social Housing Units</i>	95,000	50,000	35,000	35,000
	<i>(ii) Upgrading of Existing Houses</i>	5,000	5,000	5,000	5,000
	<i>(b) Integrated Management Information System</i>	5,000	-	-	-
<b>TOTAL</b>		<b>711,000</b>	<b>641,300</b>	<b>580,700</b>	<b>560,600</b>