

## VOTE 9-1: SOCIAL INTEGRATION

### FINANCIAL RESOURCES

#### Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 9-1: TOTAL EXPENDITURE</b>		637,000	<b>879,000</b>	877,000	878,000
<b>Recurrent Expenditure</b>		614,000	843,200	845,000	846,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	37,005	37,000	38,800	39,800
22	Goods and Services	12,095	12,600	12,600	12,600
26	Grants	168,700	197,200	197,200	197,200
27	Social Benefits	393,800	594,000	594,000	594,000
<b>Capital Expenditure</b>		23,000	35,800	32,000	32,000
26	Grants	23,000	32,000	32,000	32,000
31	Acquisition of Non-Financial Assets	-	3,800	-	-

#### Summary by Sub-Heads

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 9-101: General	51,500	55,800	53,800	54,800
Sub-Head 9-102: Poverty Alleviation and Empowerment	585,500	823,200	823,200	823,200
<b>TOTAL</b>	<b>637,000</b>	<b>879,000</b>	<b>877,000</b>	<b>878,000</b>

#### Sub-Head 9-101: General

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>51,500</b>	<b>52,000</b>	<b>53,800</b>	<b>54,800</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	2,400	2,400	2,400	2,400
<b>21</b>	<b>Compensation of Employees</b>	<b>37,005</b>	<b>37,000</b>	<b>38,800</b>	<b>39,800</b>
21110	Personal Emoluments	33,150	33,025	34,825	35,825
.001	Basic Salary	27,050	26,175	27,875	28,775
.002	Salary Compensation	400	1,000	1,000	1,000
.004	Allowances	1,200	1,350	1,350	1,350
.005	Extra Assistance	800	800	800	800
.006	Cash in lieu of Leave	1,100	1,100	1,100	1,100
.009	End-of-year Bonus	2,600	2,600	2,700	2,800

**VOTE 9-1: Social Integration - continued**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21111	Other Staff Costs	3,455	3,555	3,555	3,555
.002	Travelling and Transport	3,100	3,200	3,200	3,200
.100	Overtime	350	350	350	350
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	400	420	420	420
.001	Contribution to the National Savings Fund	400	420	420	420
<b>22</b>	<b>Goods and Services</b>	<b>12,095</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>
22010	Cost of Utilities	1,500	1,725	1,725	1,725
22020	Fuel and Oil	100	100	100	100
22030	Rent	6,970	7,300	7,300	7,300
22040	Office Equipment and Furniture	225	225	225	225
22050	Office Expenses	230	280	280	280
22060	Maintenance	890	790	790	790
22100	Publications and Stationery	580	580	580	580
22120	Fees	425	425	425	425
22130	Studies and Surveys	500	500	500	500
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	475	475	475	475
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
<b>Capital Expenditure</b>		-	<b>3,800</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>3,800</b>	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	2,000	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	-	1,800	-	-
<b>TOTAL</b>		<b>51,500</b>	<b>55,800</b>	<b>53,800</b>	<b>54,800</b>

**Sub-Head 9-102 : Poverty Alleviation and Empowerment**

<b>Recurrent Expenditure</b>		<b>562,500</b>	<b>791,200</b>	<b>791,200</b>	<b>791,200</b>
<b>26</b>	<b>Grants</b>	<b>168,700</b>	<b>197,200</b>	<b>197,200</b>	<b>197,200</b>
26313	Extra-Budgetary Units				
.135	National Empowerment Foundation	168,700	197,200	197,200	197,200
	<i>(a) Operating Costs</i>	<i>155,000</i>	<i>184,000</i>	<i>184,000</i>	<i>184,000</i>
	<i>(b) Upgrading of living environment in deprived regions</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
	<i>(c) Life Enhancement Education Programme</i>	<i>500</i>	<i>500</i>	<i>500</i>	<i>500</i>
	<i>(d) Other Programmes</i>	<i>12,200</i>	<i>11,700</i>	<i>11,700</i>	<i>11,700</i>

**VOTE 9-1: Social Integration - continued**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>27</b>	<b>Social Benefits</b>	<b>393,800</b>	<b>594,000</b>	<b>594,000</b>	<b>594,000</b>
27210	Social Assistance Benefits in cash				
.014	Poverty and Empowerment (Marshall Plan Against Poverty)	393,800	594,000	594,000	594,000
	<i>(a) Empowerment Support Scheme</i>	245,000	315,200	315,200	315,200
	<i>(b) Educational Support</i>	148,800	278,800	278,800	278,800
	<i>i. Crèche Scheme</i>	200	800	800	800
	<i>ii. School Completion Premium</i>	9,000	15,000	15,000	15,000
	<i>iii. Child Allowance</i>	96,000	145,000	145,000	145,000
	<i>iv. School Materials</i>	40,000	113,000	113,000	113,000
	<i>v. S.C and H.S.C Examination Fees</i>	3,000	4,000	4,000	4,000
	<i>vi. Administrative fees - Technical, Vocational and Tertiary Education and Training</i>	600	1,000	1,000	1,000
<b>Capital Expenditure</b>		<b>23,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>26</b>	<b>Grants</b>	<b>23,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
26323	Extra-Budgetary Units				
.135	National Empowerment Foundation	23,000	32,000	32,000	32,000
	<i>Social Housing for Vulnerable Groups</i>				
	<i>i. Construction of Social Housing Units</i>	20,000	29,000	29,000	29,000
	<i>ii. Upgrading of Existing Houses</i>	3,000	3,000	3,000	3,000
<b>TOTAL</b>		<b>585,500</b>	<b>823,200</b>	<b>823,200</b>	<b>823,200</b>

**VOTE 9-1: Social Integration - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 9-1: Social Integration</b>		<b>64</b>	<b>67</b>
<b>Sub-Head 9-101: General</b>		<b>64</b>	<b>67</b>
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	2	2
4	Assistant Permanent Secretary	3	3
5	Assistant Secretary General (Ex-NESC)	1	1
6	Research Executive (Ex-NESC)	2	2
7	Head, Technical Unit	1	1
8	Research Analyst	1	1
9	Psychologist	1	1
10	Monitoring and Evaluation Officer	-	1
11	Manager, Financial Operations	1	1
12	Assistant Manager, Financial Operations	1	1
13	Financial Operations Officer/Senior Financial Operations Officer	2	1
14	Assistant Financial Operations Officer	1	2
15	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
16	Internal Control Officer/Senior Internal Control Officer	-	1
17	Assistant Manager, Human Resources	1	1
18	Human Resource Executive	1	1
19	Office Management Executive	1	1
20	Office Management Assistant	5	5
21	Office Supervisor	1	1
22	Management Support Officer	19	19
23	Confidential Secretary (Ex-NESC)	1	1
24	Confidential Secretary	3	3
25	Word Processing Operator	3	3
26	Head Office Auxiliary	1	1
27	Office Auxiliary/Senior Office Auxiliary	5	6
28	Driver	2	2
29	General Worker	2	2
<b>TOTAL</b>		<b>64</b>	<b>67</b>