

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 20-2: TOTAL EXPENDITURE		387,000	401,000	393,000	399,000
Recurrent Expenditure		365,100	387,000	393,000	399,000
21	Compensation of Employees	24,600	27,000	28,000	29,000
22	Goods and Services	3,500	3,500	3,500	3,500
26	Grants	320,000	340,000	345,000	350,000
28	Other Expense	17,000	16,500	16,500	16,500
Capital Expenditure		21,900	14,000	-	-
26	Grants	9,400	9,000	-	-
28	Other Expense	9,500	5,000	-	-
31	Acquisition of Non-Financial Assets	3,000	-	-	-

Vote 20-2: Social Welfare and Community-Based Activities

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		365,100	387,000	393,000	399,000
21	Compensation of Employees	24,600	27,000	28,000	29,000
21110	Personal Emoluments	21,510	23,900	24,900	25,900
.001	Basic Salary	18,340	19,925	20,850	21,775
.002	Salary Compensation	240	825	825	825
.004	Allowances	600	600	600	600
.006	Cash in lieu of leave	800	875	875	875
.009	End-of-year Bonus	1,530	1,675	1,750	1,825
21111	Other Staff Costs	2,730	2,730	2,730	2,730
.002	Travelling and Transport	2,700	2,700	2,700	2,700
.100	Overtime	30	30	30	30
21210	Social Contributions	360	370	370	370
.001	Contribution to the National Savings Fund	360	370	370	370
22	Goods and Services	3,500	3,500	3,500	3,500
22010	Cost of Utilities	375	375	375	375
22020	Fuel and Oil	50	50	50	50
22030	Rent	2,000	2,000	2,000	2,000
22040	Office Equipment and Furniture	300	350	350	350
22050	Office Expenses	140	190	190	190
22060	Maintenance	350	250	250	250
22100	Publications and Stationery	80	80	80	80
22120	Fees	50	50	50	50
22900	Other Goods and Services	155	155	155	155
26	Grants	320,000	340,000	345,000	350,000
26313	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	320,000	340,000	345,000	350,000

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
28	Other Expense	17,000	16,500	16,500	16,500
28211	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	17,000	16,500	16,500	16,500
	<i>(a) New Social Welfare Center at Rose Hill</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
	<i>(b) Rehabilitation and manning of Social Welfare centres used as evacuee centres</i>	<i>-</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
	<i>(c) Others - Social Welfare Centres</i>	<i>16,000</i>	<i>5,500</i>	<i>5,500</i>	<i>5,500</i>
Capital Expenditure		21,900	14,000	-	-
26	Grants	9,400	9,000	-	-
26323	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	9,400	9,000	-	-
	<i>of which</i>				
	<i>(a) Upgrading works in Community Centres</i>	<i>-</i>	<i>7,000</i>	<i>-</i>	<i>-</i>
	<i>(b) Refurbishment of SILWF office</i>	<i>-</i>	<i>2,000</i>	<i>-</i>	<i>-</i>
28	Other Expense	9,500	5,000	-	-
28221	Transfers to Non-Profit Institutions				
.022	Upgrading of Social Welfare Centres	9,500	5,000	-	-
31	Acquisition of Non-Financial Assets	3,000	-	-	-
31112	Non-Residential Buildings				
.023	Construction of Community Centres/Social Halls	2,000	-	-	-
.439	Refurbishment of Social Welfare Centres	1,000	-	-	-
TOTAL		387,000	401,000	393,000	399,000

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 20-2: Social Welfare and Community-Based Activities		49	49
1	Social Welfare Commissioner	1	1
2	Deputy Social Welfare Commissioner	1	1
3	Principal Social Welfare Officer	5	5
4	Senior Social Welfare Officer	13	13
5	Social Welfare Officer	21	21
6	Assistant Permanent Secretary	1	1
7	Office Management Assistant	1	1
8	Management Support Officer	2	2
9	Confidential Secretary	1	1
10	Word Processing Operator	2	2
11	Office Auxiliary/Senior Office Auxiliary	1	1
TOTAL		49	49