

VOTE 19-1: MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 19-1 TOTAL EXPENDITURE	752,000	760,000	648,200	575,700
<i>of which</i>				
Recurrent	627,000	656,000	568,200	505,700
Capital	125,000	104,000	80,000	70,000
Sub-Head 19-101: GENERAL	50,000	48,900	47,900	48,400
Recurrent Expenditure	50,000	48,900	47,900	48,400
Capital Expenditure	-	-	-	-
Sub-Head 19-102: POVERTY ALLEVIATION AND EMPOWERMENT	702,000	711,100	600,300	527,300
Recurrent Expenditure	577,000	607,100	520,300	457,300
Capital Expenditure	125,000	104,000	80,000	70,000
TOTAL	752,000	760,000	648,200	575,700

Sub-Head 19-101: General

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		50,000	48,900	47,900	48,400
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	2,400	2,400	2,400	2,400
(1)	Minister	1	1	1	1
	Total	1	1		
21	Compensation of Employees	24,870	29,485	30,055	30,555
21110	Personal Emoluments	22,070	26,020	26,565	27,040
.001	Basic Salary	16,695	20,270	20,765	21,190
(1)	Permanent Secretary	1	1	1	1
(2)	Deputy Permanent Secretary	1	1	1	1
(3)	Assistant Permanent Secretary	3	3	3	3
(4)	Assistant Secretary General (Ex-NESC)	1	1	1	1
(5)	Research Executive(Ex-NESC)	2	2	2	2
(6)	Coordinator	1	1	1	1
(7)	Research Analyst	1	1	1	1
(8)	Psychologist	1	1	1	1
(9)	Monitoring and Evaluation Officer	1	1	1	1
(10)	Manager, Financial Operations	1	1	1	1
(11)	Assistant Manager, Financial Operations	1	1	1	1

VOTE 19-1: Ministry of Social Integration and Economic Empowerment - *continued*

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(12)	Financial Officer/Senior Financial Officer	2	2	745	796	816	838
(13)	Assistant Financial Officer	-	1	-	263	270	278
(14)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	376	386	396	407
(15)	Office Management Executive	1	1	572	517	535	554
(16)	Office Management Assistant	3	5	933	1,625	1,670	1,717
(17)	Office Supervisor	1	1	412	434	434	434
(18)	Management Support Officer	9	15	2,045	3,510	3,557	3,673
(19)	Confidential Secretary (Ex-NESC)	1	1	279	279	279	279
(20)	Confidential Secretary	3	4	1,181	1,765	1,806	1,841
(21)	Word Processing Operator	2	3	350	544	555	566
(22)	Receptionist/Telephone Operator	1	1	167	170	173	176
(23)	Office Auxiliary/Senior Office Auxiliary	4	5	735	910	922	938
(24)	Driver/Office Attendant (Ex- NESC)	1	1	261	261	261	261
(25)	Driver	3	3	709	721	730	740
(26)	General Worker	2	2	206	194	215	220
	Total	48	60				
.002	Salary Compensation			75	400	400	400
.004	Allowances			1,200	1,325	1,325	1,325
.005	Extra Assistance			1,800	1,400	1,400	1,400
.006	Cash in lieu of Leave			700	725	725	725
.009	End-of-year Bonus			1,600	1,900	1,950	2,000
21111	Other Staff Costs			2,615	3,165	3,165	3,165
.001	Wages			260	260	260	260
.002	Travelling and Transport			2,000	2,400	2,400	2,400
.100	Overtime			350	500	500	500
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			185	300	325	350
22	Goods and Services			22,730	17,015	15,445	15,445
22010	Cost of Utilities			1,875	1,875	1,875	1,875
22020	Fuel and Oil			115	175	175	175
22030	Rent			10,315	6,315	6,315	6,315
22040	Office Equipment and Furniture			450	600	600	600
22050	Office Expenses			230	280	280	280
22060	Maintenance			2,440	2,340	1,440	1,440
22100	Publications and Stationery			645	845	845	845
22120	Fees			1,850	1,975	1,300	1,300
22130	Studies and Surveys			1,000	500	500	500
22170	Travelling within the Republic			250	500	500	500
22900	Other Goods and Services			3,560	1,610	1,615	1,615
	<i>of which</i>						
.946	Expenses icw Poverty Observatory/Monitoring and Evaluation Unit			2,000	1,000	1,000	1,000
.955	Gender Mainstreaming			200	200	200	200
	TOTAL			50,000	48,900	47,900	48,400

VOTE 19-1: Ministry of Social Integration and Economic Empowerment - continued

Sub -Head 19-102 : Poverty Alleviation and Empowerment

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		577,000	607,100	520,300	457,300
26	Grants	128,500	156,000	146,300	146,300
26313	Extra-Budgetary Units				
.135	National Empowerment Foundation	128,500	156,000	146,300	146,300
	<i>of which</i>				
	(a) Operating costs	124,000	132,000	132,000	132,000
	(b) Upgrading of living environment in deprived regions	3,000	3,000	3,000	3,000
	(c) TVET Training & Placement	500	1,500	1,800	1,800
	(d) Special Scheme /Start-up Kits for unemployed beneficiaries	-	15,000	5,000	5,000
27	Social Benefits	398,500	436,000	361,000	311,000
27210	Social Assistance Benefits in cash				
.014	Poverty and Empowerment (Marshall Plan Against Poverty)	398,500	436,000	361,000	311,000
	(a) Empowerment Support Scheme	210,000	240,000	200,000	150,000
	(b) Educational Support	188,500	196,000	161,000	161,000
28	Other Expense	50,000	15,100	13,000	-
28212	Transfers to Households				
.019	DCP for Socio Economic Empowerment	50,000	15,100	13,000	-
Capital Expenditure		125,000	104,000	80,000	70,000
26	Grants	125,000	104,000	80,000	70,000
26323	Extra-Budgetary Units				
.135	National Empowerment Foundation	125,000	104,000	80,000	70,000
	(a) Social Housing for Vulnerable Groups	125,000	90,000	70,000	70,000
	(i) Construction of Social Housing Units	115,000	80,000	60,000	60,000
	(ii) Upgrading of Existing Houses	10,000	10,000	10,000	10,000
	(b) Integrated Management Information System	-	14,000	10,000	-
TOTAL		702,000	711,100	600,300	527,300