

VOTE 25-2: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 25-2 TOTAL EXPENDITURE	344,000	371,400	380,000	375,000
<i>of which</i>				
Recurrent	337,000	346,400	354,500	361,000
Capital	7,000	25,000	25,500	14,000

VOTE 25-2: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		337,000	346,400	354,500	361,000
21	Compensation of Employees	23,040	22,660	24,620	24,980
21110	Personal Emoluments	19,695	19,815	21,775	22,135
		Funded	Funded		
		2017/18	2018/19		
.001	Basic Salary	16,570	16,625	18,460	18,745
(1)	Social Welfare Commissioner	1	1	960	994
(2)	Deputy Social Welfare Commissioner	1	1	658	677
(3)	Principal Social Welfare Officer	5	5	2,887	2,887
(4)	Senior Social Welfare Officer	13	13	5,578	5,626
(5)	Social Welfare Officer	21	21	5,605	5,760
(6)	Assistant Permanent Secretary	-	1	677	677
(7)	Office Management Assistant	1	1	366	375
(8)	Management Support Officer	3	3	644	658
(9)	Confidential Secretary	1	1	490	490
(10)	Word Processing Operator	2	2	337	343
(11)	Office Auxiliary/Senior Office Auxiliary	1	1	258	258
	Total	49	50		
.002	Salary Compensation	75	290	290	290
.004	Allowances	750	750	750	750
.006	Cash in lieu of leave	900	750	775	800
.009	End-of-year Bonus	1,400	1,400	1,500	1,550
21111	Other Staff Costs	3,100	2,600	2,600	2,600
.002	Travelling and Transport	3,000	2,500	2,500	2,500
.100	Overtime	100	100	100	100
21210	Social Contributions	245	245	245	245
22	Goods and Services	6,360	5,740	5,880	6,020
22010	Cost of Utilities	465	465	480	495
22030	Rent	1,880	2,240	2,240	2,240
22040	Office Equipment and Furniture	1,450	1,450	1,450	1,450
22050	Office Expenses	375	200	210	220
22060	Maintenance	1,700	975	1,050	1,125
22100	Publications and Stationery	130	130	135	140
22120	Fees	100	100	100	100
22900	Other Goods and Services	260	180	215	250

VOTE 25-1: Gender Equality, Child Development and Family Welfare - *continued*

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
26	Grants	294,600	300,000	306,000	312,000
26313	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	294,600	300,000	306,000	312,000
28	Other Expense	13,000	18,000	18,000	18,000
28211	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	13,000	18,000	18,000	18,000
Capital Expenditure		7,000	25,000	25,500	14,000
26	Grants	5,000	13,000	10,000	5,000
26323	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	5,000	13,000	10,000	5,000
28	Other Expense	2,000	11,000	14,000	9,000
28221	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	2,000	11,000	14,000	9,000
	<i>of which</i>				
	<i>Digitisation of Social Welfare Centers</i>	-	5,000	10,000	5,000
31	Acquisition of Non-Financial Assets	-	1,000	1,500	-
31112	Non-Residential Buildings				
.023	Community Centre/Social Halls	-	1,000	1,500	-
TOTAL		344,000	371,400	380,000	375,000