

VOTE 23-2: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 23-2 TOTAL EXPENDITURE	376,000	343,000	352,000	354,000
<i>of which</i>				
Recurrent	349,000	325,000	332,000	333,000
Capital	27,000	18,000	20,000	21,000

VOTE 23-2: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		349,000	325,000	332,000	333,000
21	Compensation of Employees	22,445	22,475	24,475	25,475
21110	Personal Emoluments	19,595	19,570	21,560	22,550
.001	Basic Salary	16,094	17,020	18,085	19,050
(1)	Social Welfare Commissioner	1	1	996	996
(2)	Deputy Social Welfare Commissioner	1	1	638	638
(3)	Principal Social Welfare Officer	5	4	2,906	2,860
(4)	Senior Social Welfare Officer	13	13	5,251	5,456
(5)	Social Welfare Officer	21	21	3,885	4,402
(6)	Assistant Permanent Secretary	1	1	334	535
(7)	Office Management Assistant	1	1	268	268
(8)	Management Support Officer	3	2	597	610
(9)	Confidential Secretary	1	1	490	500
(10)	Word Processing Operator	2	2	489	497
(11)	Office Auxiliary/Senior Office Auxiliary	1	1	258	258
	Total	50	48		
.002	Salary Compensation	531	550	550	550
.004	Allowances	770	500	500	500
.006	Cash in lieu of leave	800	-	900	900
.009	End-of-year Bonus	1,400	1,500	1,525	1,550
21111	Other Staff Costs	2,600	2,630	2,630	2,630
.002	Travelling and Transport	2,500	2,600	2,600	2,600
.100	Overtime	100	30	30	30
21210	Social Contributions	250	275	285	295
22	Goods and Services	4,555	3,525	3,525	3,525
22010	Cost of Utilities	465	400	400	400
22020	Fuel and Oil	50	50	50	50
22030	Rent	2,300	2,000	2,000	2,000
22040	Office Equipment and Furniture	630	300	300	300
22050	Office Expenses	200	140	140	140
22060	Maintenance	500	350	350	350
22100	Publications and Stationery	130	80	80	80
22120	Fees	100	50	50	50
22900	Other Goods and Services	180	155	155	155

VOTE 23-2: Social Welfare and Community-Based Activities - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
26	Grants	304,000	283,000	288,000	288,000
26313	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	304,000	283,000	288,000	288,000
28	Other Expense	18,000	16,000	16,000	16,000
28211	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	18,000	16,000	16,000	16,000
Capital Expenditure		27,000	18,000	20,000	21,000
26	Grants	10,000	8,000	8,000	8,000
26323	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	10,000	8,000	8,000	8,000
28	Other Expense	9,000	6,000	7,000	8,000
28221	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	9,000	6,000	7,000	8,000
	<i>of which</i>				
	<i>Digitisation of Social Welfare Centres</i>	<i>3,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
31	Acquisition of Non-Financial Assets	8,000	4,000	5,000	5,000
31112	Non-Residential Buildings				
.023	Community Centres/Social Halls	2,000	1,000	1,000	-
.439	Upgrading of Social Welfare Centres	5,000	3,000	4,000	5,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,000	-	-	-
TOTAL		376,000	343,000	352,000	354,000