

## VOTE 9-1: SOCIAL INTEGRATION

### FINANCIAL RESOURCES

#### Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>VOTE 9-1: TOTAL EXPENDITURE</b>		690,000	<b>668,500</b>	659,500	660,500
<b>Recurrent Expenditure</b>		635,000	615,500	606,500	607,500
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	30,605	33,730	35,730	36,730
22	Goods and Services	15,695	12,970	11,970	11,970
26	Grants	144,700	150,100	150,100	150,100
27	Social Benefits	428,500	416,300	406,300	406,300
28	Other Expense	13,100	-	-	-
<b>Capital Expenditure</b>		55,000	53,000	53,000	53,000
26	Grants	55,000	53,000	53,000	53,000

#### Summary by Sub-Heads

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Sub-Head 9-101: General	48,700	49,100	50,100	51,100
Sub-Head 9-102: Poverty Alleviation and Empowerment	641,300	619,400	609,400	609,400
<b>TOTAL</b>	<b>690,000</b>	<b>668,500</b>	<b>659,500</b>	<b>660,500</b>

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Recurrent Expenditure</b>		<b>48,700</b>	<b>49,100</b>	<b>50,100</b>	<b>51,100</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>30,605</b>	<b>33,730</b>	<b>35,730</b>	<b>36,730</b>
21110	Personal Emoluments	27,200	30,500	32,400	33,400
.001	Basic Salary	21,700	23,800	25,500	26,400
.002	Salary Compensation	800	1,000	1,100	1,100
.004	Allowances	1,400	1,300	1,300	1,300
.005	Extra Assistance	1,400	1,200	1,200	1,200
.006	Cash in lieu of Leave	-	900	900	900
.009	End-of-year Bonus	1,900	2,300	2,400	2,500
21111	Other Staff Costs	3,105	2,905	3,005	3,005
.002	Travelling and Transport	2,600	2,500	2,600	2,600
.100	Overtime	500	400	400	400
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	300	325	325	325

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>22</b>	<b>Goods and Services</b>	<b>15,695</b>	<b>12,970</b>	<b>11,970</b>	<b>11,970</b>
22010	Cost of Utilities	1,550	1,500	1,500	1,500
22020	Fuel and Oil	100	100	100	100
22030	Rent	6,920	6,970	6,970	6,970
22040	Office Equipment and Furniture	300	200	200	200
22050	Office Expenses	210	180	180	180
22060	Maintenance	1,040	1,040	1,040	1,040
22100	Publications and Stationery	600	580	580	580
22120	Fees	1,150	625	625	625
22130	Studies and Surveys - <i>National Database on Vulnerable Groups</i>	3,000	1,000	-	-
22170	Travelling within the Republic	300	300	300	300
22900	Other Goods and Services	525	475	475	475
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
	<b>TOTAL</b>	<b>48,700</b>	<b>49,100</b>	<b>50,100</b>	<b>51,100</b>

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

<b>Recurrent Expenditure</b>		<b>586,300</b>	<b>566,400</b>	<b>556,400</b>	<b>556,400</b>
<b>26</b>	<b>Grants</b>	<b>144,700</b>	<b>150,100</b>	<b>150,100</b>	<b>150,100</b>
26313	Extra-Budgetary Units				
.135	National Empowerment Foundation	144,700	150,100	150,100	150,100
	<i>(a) Operating Costs</i>	<i>135,000</i>	<i>137,000</i>	<i>137,000</i>	<i>137,000</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) TVET Training &amp; Placement</i>	<i>1,500</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
	<i>(d) Other Programmes</i>	<i>7,200</i>	<i>11,100</i>	<i>11,100</i>	<i>11,100</i>
<b>27</b>	<b>Social Benefits</b>	<b>428,500</b>	<b>416,300</b>	<b>406,300</b>	<b>406,300</b>
27210	Social Assistance Benefits				
.014	Poverty and Empowerment (Marshall Plan Against Poverty)	428,500	416,300	406,300	406,300
	<i>(a) Empowerment Support Scheme</i>	<i>240,000</i>	<i>250,000</i>	<i>240,000</i>	<i>240,000</i>
	<i>(b) Educational Support</i>	<i>188,500</i>	<i>166,300</i>	<i>166,300</i>	<i>166,300</i>
	<i>of which</i>				
	<i>(i) School Completion Premium</i>	<i>10,000</i>	<i>9,000</i>	<i>9,000</i>	<i>9,000</i>
	<i>(ii) Child Allowance</i>	<i>110,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
	<i>(iii) School Materials</i>	<i>65,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>
	<i>(iv) S.C and H.S.C Examination Fees (Second Chance &amp; First Time Failures)</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>
	<i>(v) Exam Fees - Technical and Vocational Education and Training</i>	<i>-</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>
<b>28</b>	<b>Other Expense</b>	<b>13,100</b>	<b>-</b>	<b>-</b>	<b>-</b>
28212	Transfers to Households				
.019	DCP for Socio Economic Empowerment	13,100	-	-	-

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Capital Expenditure</b>		<b>55,000</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
<b>26</b>	<b>Grants</b>				
26323	Extra-Budgetary Units				
.135	National Empowerment Foundation	55,000	53,000	53,000	53,000
	<i>Social Housing for Vulnerable Groups</i>	55,000	53,000	53,000	53,000
	<i>(i) Construction of Social Housing Units</i>	50,000	50,000	50,000	50,000
	<i>(ii) Upgrading of Existing Houses</i>	5,000	3,000	3,000	3,000
<b>TOTAL</b>		<b>641,300</b>	<b>619,400</b>	<b>609,400</b>	<b>609,400</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2020/21	2021/22
<b>Vote 9-1: Social Integration</b>		<b>58</b>	<b>63</b>
<b>Sub-Head 9-101: General</b>		<b>58</b>	<b>63</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	Coordinator	1	1
8	Research Analyst	1	1
9	Psychologist	1	1
10	Monitoring and Evaluation Officer	-	-
11	Manager, Financial Operations	1	1
12	Assistant Manager, Financial Operations	1	1
13	Financial Officer/Senior Financial Officer	2	2
14	Assistant Financial Officer	1	1
15	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
16	Principal Internal Control Officer	1	1
17	Internal Control Officer/Senior Internal Control Officer	-	1
18	Assistant Manager, Human Resources	-	1
19	Human Resource Executive	-	1
20	Office Management Executive	1	1
21	Office Management Assistant	4	5
22	Office Supervisor	1	1
23	Management Support Officer	15	15
24	Confidential Secretary (Ex-NESC)	1	1
25	Confidential Secretary	3	3
26	Word Processing Operator	3	3
27	Receptionist/Telephone Operator	-	-
28	Head Office Auxiliary	-	1
29	Office Auxiliary/Senior Office Auxiliary	5	5
30	Driver/Office Attendant (Ex-NESC)	1	1
31	Driver	2	2
32	General Worker	2	2
<b>TOTAL</b>		<b>58</b>	<b>63</b>