

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

**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 20-2: TOTAL EXPENDITURE</b>		343,000	<b>362,500</b>	362,100	362,300
<b>Recurrent Expenditure</b>		325,000	340,500	341,100	341,300
21	Compensation of Employees	22,475	22,985	23,585	23,785
22	Goods and Services	3,525	3,515	3,515	3,515
26	Grants	283,000	298,000	298,000	298,000
28	Other Expense	16,000	16,000	16,000	16,000
<b>Capital Expenditure</b>		18,000	22,000	21,000	21,000
26	Grants	8,000	10,000	10,000	10,000
28	Other Expense	6,000	7,000	7,000	7,000
31	Acquisition of Non-Financial Assets	4,000	5,000	4,000	4,000

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Recurrent Expenditure</b>		<b>325,000</b>	<b>340,500</b>	<b>341,100</b>	<b>341,300</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>22,475</b>	<b>22,985</b>	<b>23,585</b>	<b>23,785</b>
.001	Basic Salary	17,020	16,515	17,072	17,272
.002	Salary Compensation	550	820	843	843
.004	Allowances	500	600	600	600
.006	Cash in lieu of leave	-	700	700	700
.009	End-of-year Bonus	1,500	1,500	1,500	1,500
21111	Other Staff Costs	2,630	2,550	2,570	2,570
.002	Travelling and Transport	2,600	2,520	2,540	2,540
.100	Overtime	30	30	30	30
21210	Social Contributions	275	300	300	300
<b>22</b>	<b>Goods and Services</b>	<b>3,525</b>	<b>3,515</b>	<b>3,515</b>	<b>3,515</b>
22010	Cost of Utilities	400	390	390	390
22020	Fuel and Oil	50	50	50	50
22030	Rent	2,000	2,000	2,000	2,000
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	140	140	140	140
22060	Maintenance	350	350	350	350
22100	Publications and Stationery	80	80	80	80
22120	Fees	50	50	50	50
22900	Other Goods and Services	155	155	155	155
<b>26</b>	<b>Grants</b>	<b>283,000</b>	<b>298,000</b>	<b>298,000</b>	<b>298,000</b>
26313	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	283,000	298,000	298,000	298,000
<b>28</b>	<b>Other Expense</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
28211	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	16,000	16,000	16,000	16,000

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Capital Expenditure</b>		<b>18,000</b>	<b>22,000</b>	<b>21,000</b>	<b>21,000</b>
<b>26</b>	<b>Grants</b>	<b>8,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
26323	Extra-Budgetary Units	8,000	10,000	10,000	10,000
.085	Sugar Industry Labour Welfare	8,000	10,000	10,000	10,000
	<i>of which</i>				
	<i>Upgrading of SILWF Headquarter</i>	-	2,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>6,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
28221	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	6,000	7,000	7,000	7,000
	<i>of which</i>				
	<i>Digitisation of Social Welfare Centres</i>	1,000	1,000	1,000	1,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,000</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>
31112	Non-Residential Buildings				
.023	Community Centres/Social Halls	1,000	1,000	1,000	1,000
.439	Upgrading of Social Welfare Centres	3,000	4,000	3,000	3,000
<b>TOTAL</b>		<b>343,000</b>	<b>362,500</b>	<b>362,100</b>	<b>362,300</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2020/21	2021/22
<b>Vote 20-2: Social Welfare and Community-Based Activities</b>		<b>48</b>	<b>48</b>
1	Social Welfare Commissioner	1	1
2	Deputy Social Welfare Commissioner	1	1
3	Principal Social Welfare Officer	4	4
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
<b>TOTAL</b>		<b>48</b>	<b>48</b>