

VOTE 9-1: SOCIAL INTEGRATION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

| Code | Economic Categories | 2021/22 Estimates | 2022/23 Estimates | 2023/24 Planned | 2024/25 Planned |
|------------------------------------|---------------------------|----------------------|----------------------|--------------------|--------------------|
| VOTE 9-1: TOTAL EXPENDITURE | | 668,500 | 637,000 | 668,000 | 669,000 |
| Recurrent Expenditure | | 615,500 | 614,000 | 615,000 | 616,000 |
| 20 | Allowance to Minister | 2,400 | 2,400 | 2,400 | 2,400 |
| 21 | Compensation of Employees | 33,730 | 37,005 | 38,055 | 39,055 |
| 22 | Goods and Services | 12,970 | 12,095 | 12,045 | 12,045 |
| 26 | Grants | 150,100 | 168,700 | 168,700 | 168,700 |
| 27 | Social Benefits | 416,300 | 393,800 | 393,800 | 393,800 |
| Capital Expenditure | | 53,000 | 23,000 | 53,000 | 53,000 |
| 26 | Grants | 53,000 | 23,000 | 53,000 | 53,000 |

Summary by Sub-Heads

Rs 000

| Details | 2021/22 Estimates | 2022/23 Estimates | 2023/24 Planned | 2024/25 Planned |
|---|----------------------|----------------------|--------------------|--------------------|
| Sub-Head 9-101: General | 49,100 | 51,500 | 52,500 | 53,500 |
| Sub-Head 9-102: Poverty Alleviation and Empowerment | 619,400 | 585,500 | 615,500 | 615,500 |
| TOTAL | 668,500 | 637,000 | 668,000 | 669,000 |

Sub-Head 9-101: General

Rs 000

| Item No. | Details | 2021/22 Estimates | 2022/23 Estimates | 2023/24 Planned | 2024/25 Planned |
|------------------------------|---|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 49,100 | 51,500 | 52,500 | 53,500 |
| 20 | Allowance to Minister | 2,400 | 2,400 | 2,400 | 2,400 |
| 20100 | Annual Allowance | 2,400 | 2,400 | 2,400 | 2,400 |
| 21 | Compensation of Employees | 33,730 | 37,005 | 38,055 | 39,055 |
| 21110 | Personal Emoluments | 30,500 | 33,150 | 34,200 | 35,200 |
| .001 | Basic Salary | 23,800 | 27,050 | 28,050 | 29,025 |
| .002 | Salary Compensation | 1,000 | 400 | 400 | 400 |
| .004 | Allowances | 1,300 | 1,200 | 1,200 | 1,200 |
| .005 | Extra Assistance | 1,200 | 800 | 800 | 800 |
| .006 | Cash in lieu of Leave | 900 | 1,100 | 1,100 | 1,100 |
| .009 | End-of-year Bonus | 2,300 | 2,600 | 2,650 | 2,675 |
| 21111 | Other Staff Costs | 2,905 | 3,455 | 3,455 | 3,455 |
| .002 | Travelling and Transport | 2,500 | 3,100 | 3,100 | 3,100 |
| .100 | Overtime | 400 | 350 | 350 | 350 |
| .200 | Staff Welfare | 5 | 5 | 5 | 5 |
| 21210 | Social Contributions | 325 | 400 | 400 | 400 |
| .001 | Contribution to the National Savings Fund | 325 | 400 | 400 | 400 |
| 22 | Goods and Services | 12,970 | 12,095 | 12,045 | 12,045 |
| 22010 | Cost of Utilities | 1,500 | 1,500 | 1,500 | 1,500 |
| 22020 | Fuel and Oil | 100 | 100 | 100 | 100 |

VOTE 9-1: Social Integration - continued

Rs 000

| Item No. | Details | 2021/22 Estimates | 2022/23 Estimates | 2023/24 Planned | 2024/25 Planned |
|--------------|--------------------------------|----------------------|----------------------|--------------------|--------------------|
| 22030 | Rent | 6,970 | 6,970 | 6,970 | 6,970 |
| 22040 | Office Equipment and Furniture | 200 | 225 | 175 | 175 |
| 22050 | Office Expenses | 180 | 230 | 230 | 230 |
| 22060 | Maintenance | 1,040 | 890 | 890 | 890 |
| 22100 | Publications and Stationery | 580 | 580 | 580 | 580 |
| 22120 | Fees | 625 | 425 | 425 | 425 |
| 22130 | Studies and Surveys | 1,000 | 500 | 500 | 500 |
| 22170 | Travelling within the Republic | 300 | 200 | 200 | 200 |
| 22900 | Other Goods and Services | 475 | 475 | 475 | 475 |
| | <i>of which</i> | | | | |
| .955 | Gender Mainstreaming | 200 | 200 | 200 | 200 |
| TOTAL | | 49,100 | 51,500 | 52,500 | 53,500 |

Sub-Head 9-102 : Poverty Alleviation and Empowerment

Rs 000

| Recurrent Expenditure | | 566,400 | 562,500 | 562,500 | 562,500 |
|-----------------------|--|----------------|----------------|----------------|----------------|
| 26 | Grants | 150,100 | 168,700 | 168,700 | 168,700 |
| 26313 | Extra-Budgetary Units | | | | |
| .135 | National Empowerment Foundation | 150,100 | 168,700 | 168,700 | 168,700 |
| | <i>of which</i> | | | | |
| | (a) Operating Costs | 137,000 | 155,000 | 155,000 | 155,000 |
| | (b) Upgrading of living environment in deprived regions | 1,000 | 1,000 | 1,000 | 1,000 |
| | (c) TVET Training & Placement | 1,000 | 500 | 500 | 500 |
| | (d) Other Programmes | 11,100 | 12,200 | 12,200 | 12,200 |
| 27 | Social Benefits | 416,300 | 393,800 | 393,800 | 393,800 |
| 27210 | Social Assistance Benefits in cash | | | | |
| .014 | Poverty and Empowerment (Marshall Plan Against Poverty) | 416,300 | 393,800 | 393,800 | 393,800 |
| | (a) Empowerment Support Scheme | 250,000 | 245,000 | 245,000 | 245,000 |
| | (b) Educational Support | 166,300 | 148,800 | 148,800 | 148,800 |
| | <i>of which</i> | | | | |
| | (i) School Completion Premium | 9,000 | 9,000 | 9,000 | 9,000 |
| | (ii) Child Allowance | 100,000 | 96,000 | 96,000 | 96,000 |
| | (iii) School Materials | 40,000 | 40,000 | 40,000 | 40,000 |
| | (iv) S.C and H.S.C Examination Fees (Second Chance & First Time Failures) | 3,000 | 3,000 | 3,000 | 3,000 |
| | (v) Exam Fees - Technical and Vocational Education and Training | 14,000 | - | - | - f(1) |
| | (vi) Administrative fees - Technical, Vocational and Tertiary Education and Training | - | 600 | 600 | 600 |

f(1): Provision now made under vote 4-1: Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology

VOTE 9-1: Social Integration - continued

Rs 000

| Item No. | Details | 2021/22 Estimates | 2022/23 Estimates | 2023/24 Planned | 2024/25 Planned |
|----------------------------|---|----------------------|----------------------|--------------------|--------------------|
| Capital Expenditure | | 53,000 | 23,000 | 53,000 | 53,000 |
| 26 | Grants | 53,000 | 23,000 | 53,000 | 53,000 |
| 26323 | Extra-Budgetary Units | | | | |
| .135 | National Empowerment Foundation | 53,000 | 23,000 | 53,000 | 53,000 |
| | <i>Social Housing for Vulnerable Groups</i> | 53,000 | 23,000 | 53,000 | 53,000 |
| | <i>(i) Construction of Social Housing Units</i> | 50,000 | 20,000 | 50,000 | 50,000 |
| | <i>(ii) Upgrading of Existing Houses</i> | 3,000 | 3,000 | 3,000 | 3,000 |
| TOTAL | | 619,400 | 585,500 | 615,500 | 615,500 |

VOTE 9-1: Social Integration - continued

HUMAN RESOURCES

| SN | Position Titles | Funded | |
|-------------------------------------|---|-----------|-----------|
| | | 2021/22 | 2022/23 |
| Vote 9-1: Social Integration | | 63 | 64 |
| Sub-Head 9-101: General | | 63 | 64 |
| 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 | Head Technical Unit <i>formerly Coordinator</i> | 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 Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i> | 2 | 2 |
| 14 | Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i> | 1 | 1 |
| 15 | Procurement and Supply Officer/Senior Procurement and Supply Officer | 1 | 1 |
| 16 | Principal Internal Control Officer | 1 | - |
| 17 | Internal Control Officer/Senior Internal Control Officer | 1 | - |
| 18 | Assistant Manager, Human Resources | 1 | 1 |
| 19 | Human Resource Executive | 1 | 1 |
| 20 | Office Management Executive | 1 | 1 |
| 21 | Office Management Assistant | 5 | 5 |
| 22 | Office Supervisor | 1 | 1 |
| 23 | Management Support Officer | 15 | 19 |
| 24 | Confidential Secretary (Ex-NESC) | 1 | 1 |
| 25 | Confidential Secretary | 3 | 3 |
| 26 | Word Processing Operator | 3 | 3 |
| 27 | Head Office Auxiliary | 1 | 1 |
| 28 | Office Auxiliary/Senior Office Auxiliary | 5 | 5 |
| 29 | Driver/Office Attendant (Ex-NESC) | 1 | - |
| 30 | Driver | 2 | 2 |
| 31 | General Worker | 2 | 2 |
| TOTAL | | 63 | 64 |