

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 20-2: TOTAL EXPENDITURE		362,500	387,000	396,000	389,000
Recurrent Expenditure		340,500	365,100	366,500	367,500
21	Compensation of Employees	22,985	24,600	26,000	27,000
22	Goods and Services	3,515	3,500	3,500	3,500
26	Grants	298,000	320,000	320,000	320,000
28	Other Expense	16,000	17,000	17,000	17,000
Capital Expenditure		22,000	21,900	29,500	21,500
26	Grants	10,000	9,400	9,000	9,000
28	Other Expense	7,000	9,500	12,500	5,500
31	Acquisition of Non-Financial Assets	5,000	3,000	8,000	7,000

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		340,500	365,100	366,500	367,500
21	Compensation of Employees	22,985	24,600	26,000	27,000
21110	Personal Emoluments	20,135	21,510	22,820	23,785
.001	Basic Salary	16,515	18,340	19,480	20,355
.002	Salary Compensation	820	240	240	240
.004	Allowances	600	600	600	600
.006	Cash in lieu of leave	700	800	850	890
.009	End-of-year Bonus	1,500	1,530	1,650	1,700
21111	Other Staff Costs	2,550	2,730	2,730	2,730
.002	Travelling and Transport	2,520	2,700	2,700	2,700
.100	Overtime	30	30	30	30
21210	Social Contributions	300	360	450	485
.001	Contribution to the National Savings Fund	300	360	450	485
22	Goods and Services	3,515	3,500	3,500	3,500
22010	Cost of Utilities	390	375	375	375
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
26	Grants	298,000	320,000	320,000	320,000
26313	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	298,000	320,000	320,000	320,000

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

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
28	Other Expense	16,000	17,000	17,000	17,000
28211	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	16,000	17,000	17,000	17,000
Capital Expenditure		22,000	21,900	29,500	21,500
26	Grants	10,000	9,400	9,000	9,000
26323	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	10,000	9,400	9,000	9,000
	<i>of which</i>				
	<i>Upgrading of SILWF Headquarters</i>	2,000	1,000	-	-
28	Other Expense	7,000	9,500	12,500	5,500
28221	Transfers to Non-Profit Institutions				
.022	Upgrading of Social Welfare Centres	7,000	9,500	12,500	5,500
	<i>(a) Digitisation of Social Welfare Centres</i>	1,000	1,000	1,000	1,000
	<i>(b) Conversion of existing volleyball pitch at Mont Gout and Pamplermousses SWC into soccer pitch with artificial turf (Indian Grant)</i>	-	4,000	7,000	-
	<i>(c) Other Social Welfare Centres</i>	6,000	4,500	4,500	4,500
31	Acquisition of Non-Financial Assets	5,000	3,000	8,000	7,000
31112	Non-Residential Buildings				
.023	Construction of Community Centres/Social Halls	1,000	2,000	7,000	6,000
	<i>of which</i>				
	<i>(a) Construction of New Community Centre at Stanley Rose-Hill</i>	-	1,000	6,000	5,000
	<i>(b) Other Community Centres/Social Halls</i>	1,000	1,000	1,000	1,000
.439	Refurbishment of Social Welfare Centres	4,000	1,000	1,000	1,000
TOTAL		362,500	387,000	396,000	389,000

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 20-2: Social Welfare and Community-Based Activities		48	49
1	Social Welfare Commissioner	1	1
2	Deputy Social Welfare Commissioner	1	1
3	Principal Social Welfare Officer	4	5
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
TOTAL		48	49