

VOTE 9-1: SOCIAL INTEGRATION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 9-1: TOTAL EXPENDITURE		879,000	1,007,000	1,017,000	1,018,000
Recurrent Expenditure		843,200	964,000	974,000	975,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	37,000	38,700	41,100	42,100
22	Goods and Services	12,600	13,200	13,200	13,200
26	Grants	197,200	249,800	257,400	257,400
27	Social Benefits	594,000	659,900	659,900	659,900
Capital Expenditure		35,800	43,000	43,000	43,000
26	Grants	32,000	43,000	43,000	43,000
31	Acquisition of Non-Financial Assets	3,800	-	-	-

Summary by Sub-Heads

Rs 000

Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Sub-Head 9-101: General	55,800	54,300	56,700	57,700
Sub-Head 9-102: Poverty Alleviation and Empowerment	823,200	952,700	960,300	960,300
TOTAL	879,000	1,007,000	1,017,000	1,018,000

Sub-Head 9-101: General

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		52,000	54,300	56,700	57,700
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	37,000	38,700	41,100	42,100
21110	Personal Emoluments	33,025	34,500	36,800	37,800
.001	Basic Salary	26,175	26,200	27,900	28,800
.002	Salary Compensation	1,000	2,600	3,000	3,000
.004	Allowances	1,350	1,300	1,300	1,300
.005	Extra Assistance	800	700	700	700
.006	Cash in lieu of Leave	1,100	1,100	1,100	1,100
.009	End-of-year Bonus	2,600	2,600	2,800	2,900
21111	Other Staff Costs	3,555	3,755	3,855	3,855
.002	Travelling and Transport	3,200	3,400	3,500	3,500
.100	Overtime	350	350	350	350
.200	Staff Welfare	5	5	5	5

VOTE 9-1: Social Integration - continued

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
21210	Social Contributions	420	445	445	445
.001	Contribution to the National Savings Fund	420	445	445	445
22	Goods and Services	12,600	13,200	13,200	13,200
22010	Cost of Utilities	1,725	1,600	1,600	1,600
22020	Fuel and Oil	100	100	100	100
22030	Rent	7,300	8,300	8,300	8,300
22040	Office Equipment and Furniture	225	225	225	225
22050	Office Expenses	280	230	230	230
22060	Maintenance	790	880	880	880
22100	Publications and Stationery	580	690	690	690
22120	Fees	425	290	290	290
22130	Studies and Surveys	500	200	200	200
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	475	485	485	485
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
Capital Expenditure		3,800	-	-	-
31	Acquisition of Non-Financial Assets	3,800	-	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,000	-	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	1,800	-	-	-
TOTAL		55,800	54,300	56,700	57,700

Sub-Head 9-102 : Poverty Alleviation and Empowerment

Rs 000

Recurrent Expenditure		791,200	909,700	917,300	917,300
26	Grants	197,200	249,800	257,400	257,400
26313	Extra-Budgetary Units				
.135	National Empowerment Foundation	197,200	249,800	257,400	257,400
	<i>(a) Operating Costs</i>	<i>184,000</i>	<i>233,000</i>	<i>240,600</i>	<i>240,600</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) Life Enhancement Education Programme</i>	<i>500</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
	<i>(d) Other Programmes</i>	<i>11,700</i>	<i>14,800</i>	<i>14,800</i>	<i>14,800</i>
27	Social Benefits	594,000	659,900	659,900	659,900
27210	Social Assistance Benefits in cash	594,000	659,900	659,900	659,900
.014	Poverty and Empowerment (Marshall Plan Against Poverty)	594,000	659,900	659,900	659,900
	<i>(a) Empowerment Support Scheme</i>	<i>315,200</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
	<i>(b) Educational Support</i>	<i>278,800</i>	<i>159,900</i>	<i>159,900</i>	<i>159,900</i>
	<i>i. Crèche Scheme</i>	<i>800</i>	<i>200</i>	<i>200</i>	<i>200</i>
	<i>ii. School Completion Premium</i>	<i>15,000</i>	<i>11,200</i>	<i>11,200</i>	<i>11,200</i>
	<i>iii. Child Allowance</i>	<i>145,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>
	<i>iv. School Materials</i>	<i>113,000</i>	<i>85,000</i>	<i>85,000</i>	<i>85,000</i>

VOTE 9-1: Social Integration - continued

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
	v. <i>S.C and H.S.C Examination Fees</i>	4,000	3,000	3,000	3,000
	vi. <i>Administrative fees - Technical, Vocational and Tertiary Education and Training</i>	1,000	500	500	500
Capital Expenditure		32,000	43,000	43,000	43,000
26	Grants	32,000	43,000	43,000	43,000
26323	Extra-Budgetary Units				
.135	National Empowerment Foundation	32,000	43,000	43,000	43,000
	<i>Social Housing for Vulnerable Groups</i>				
	i. <i>Construction of Social Housing Units</i>	29,000	40,000	40,000	40,000
	ii. <i>Upgrading of Existing Houses</i>	3,000	3,000	3,000	3,000
TOTAL		823,200	952,700	960,300	960,300

VOTE 9-1: Social Integration - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 9-1: Social Integration		67	75
Sub-Head 9-101: General		67	75
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	1	1
8	Research Analyst	1	2
9	Psychologist	1	1
10	Monitoring and Evaluation Officer	1	1
11	Manager, Financial Operations	1	1
12	Assistant Manager, Financial Operations	1	1
13	Financial Operations Officer/Senior Financial Operations Officer	1	1
14	Assistant Financial Operations Officer	2	2
15	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
16	Internal Control Officer/Senior Internal Control Officer	1	1
17	Assistant Manager, Human Resources	1	1
18	Human Resource Executive	1	1
19	Office Management Executive	1	1
20	Office Management Assistant	5	5
21	Office Supervisor	1	1
22	Management Support Officer	19	24
23	Confidential Secretary (Ex-NESC)	1	1
24	Confidential Secretary	3	3
25	Word Processing Operator	3	3
26	Receptionist/Telephone Operator	-	1
27	Head Office Auxiliary	1	1
28	Office Auxiliary/Senior Office Auxiliary	6	6
29	Driver/Office Attendant (Ex-NESC)	-	1
30	Driver	2	2
31	General Worker	2	2
TOTAL		67	75