

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 20-2: TOTAL EXPENDITURE		401,000	465,000	475,000	475,000
Recurrent Expenditure		387,000	458,000	468,000	474,000
21	Compensation of Employees	27,000	28,500	29,500	30,500
22	Goods and Services	3,500	3,500	3,500	3,500
26	Grants	340,000	406,000	415,000	420,000
28	Other Expense	16,500	20,000	20,000	20,000
Capital Expenditure		14,000	7,000	7,000	1,000
26	Grants	9,000	5,000	1,000	500
28	Other Expense	5,000	2,000	6,000	500

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		387,000	458,000	468,000	474,000
21	Compensation of Employees	27,000	28,500	29,500	30,500
21110	Personal Emoluments	23,900	25,100	26,100	27,100
.001	Basic Salary	19,925	20,000	20,900	21,850
.002	Salary Compensation	825	1,950	1,950	1,950
.004	Allowances	600	600	600	600
.006	Cash in lieu of leave	875	900	900	900
.009	End-of-year Bonus	1,675	1,650	1,750	1,800
21111	Other Staff Costs	2,730	3,030	3,030	3,030
.002	Travelling and Transport	2,700	3,000	3,000	3,000
.100	Overtime	30	30	30	30
21210	Social Contributions	370	370	370	370
.001	Contribution to the National Savings Fund	370	370	370	370
22	Goods and Services	3,500	3,500	3,500	3,500
22010	Cost of Utilities	375	425	425	425
22020	Fuel and Oil	50	50	50	50
22030	Rent	2,000	2,000	2,000	2,000
22040	Office Equipment and Furniture	350	250	250	250
22050	Office Expenses	190	190	190	190
22060	Maintenance	250	230	230	230
22100	Publications and Stationery	80	80	80	80
22120	Fees	50	50	50	50
22900	Other Goods and Services	155	225	225	225
26	Grants	340,000	406,000	415,000	420,000
26313	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	340,000	406,000	415,000	420,000

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
28	Other Expense	16,500	20,000	20,000	20,000
28211	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	16,500	20,000	20,000	20,000
	<i>of which</i>				
	<i>(a) Operational costs for Social Welfare Centres</i>	5,500	15,000	15,000	15,000
	<i>(b) Expenses icw Evacuee Centres</i>	-	5,000	5,000	5,000
Capital Expenditure		14,000	7,000	7,000	1,000
26	Grants	9,000	5,000	1,000	500
26323	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	9,000	5,000	1,000	500
28	Other Expense	5,000	2,000	6,000	500
28221	Transfers to Non-Profit Institutions				
.022	Upgrading of Social Welfare Centres	5,000	2,000	6,000	500
TOTAL		401,000	465,000	475,000	475,000

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 20-2: Social Welfare and Community-Based Activities		49	50
1	Social Welfare Commissioner	1	1
2	Deputy Social Welfare Commissioner	1	1
3	Principal Social Welfare Officer	5	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	2
TOTAL		49	50