

**VOTE 25-1: MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>VOTE 25-1 TOTAL EXPENDITURE</b>	444,482	<b>308,000</b>
<i>of which</i>		
Recurrent	348,762	245,700
Capital	95,719	62,300
<b>Sub-Head 25-101: GENERAL</b>	<b>128,953</b>	<b>89,800</b>
Recurrent Expenditure	34,430	30,700
Capital Expenditure	94,523	59,100
<b>Sub-Head 25-102: ADMINISTRATIVE REFORMS IN THE CIVIL SERVICE</b>	<b>9,750</b>	<b>8,350</b>
Recurrent Expenditure	9,750	8,350
Capital Expenditure	-	-
<b>Sub-Head 25-103: HUMAN RESOURCE DEVELOPMENT AND CAPACITY BUILDING</b>	<b>15,777</b>	<b>11,200</b>
Recurrent Expenditure	15,777	11,200
Capital Expenditure	-	-
<b>Sub-Head 25-104: HUMAN RESOURCE MANAGEMENT</b>	<b>265,758</b>	<b>180,950</b>
Recurrent Expenditure	264,562	177,750
Capital Expenditure	1,196	3,200
<b>Sub-Head 25-105: OCCUPATIONAL SAFETY AND HEALTH</b>	<b>24,243</b>	<b>17,700</b>
Recurrent Expenditure	24,243	17,700
Capital Expenditure	-	-
<b>TOTAL</b>	<b>444,482</b>	<b>308,000</b>

**VOTE 25-1: Ministry of Civil Service and Administrative Reforms - continued**

**Sub-Head 25-101: General**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>34,430</b>	<b>30,700</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>24,167</b>	<b>15,600</b>
21110	Personal Emoluments	20,592	13,425
21111	Other Staff Costs	3,398	2,050
21210	Social Contributions	176	125
<b>22</b>	<b>Goods and Services</b>	<b>10,263</b>	<b>15,100</b>
22010	Cost of Utilities	2,399	2,250
22020	Fuel and Oil	334	175
22030	Rent	1,951	8,210
22040	Office Equipment and Furniture	2,334	1,000
22050	Office Expenses	574	365
22060	Maintenance	606	350
22070	Cleaning Services	83	250
22100	Publications and Stationery	788	410
22120	Fees	-	100
22180	Overseas Travel (Mission and Capacity Building)	392	1,050
22900	Other Goods and Services	802	940
<b>Capital Expenditure</b>		<b>94,523</b>	<b>59,100</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>94,523</b>	<b>59,100</b>
31132	Intangible Fixed Assets	94,523	54,100
.401	Upgrading of ICT Infrastructure (Integrated Human Resource Management Information System)	94,523	54,100
31133	Furniture, Fixtures and Fittings	-	5,000
.801	Acquisition of Furniture, Fixtures and Fittings	-	5,000
<b>TOTAL</b>		<b>128,953</b>	<b>89,800</b>

**Sub-Head 25-102: Administrative Reforms in the Civil Service**

<b>Recurrent Expenditure</b>		<b>9,750</b>	<b>8,350</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>2,990</b>	<b>3,595</b>
21110	Personal Emoluments	2,678	3,155
21111	Other Staff Costs	275	410
21210	Social Contributions	37	30
<b>22</b>	<b>Goods and Services</b>	<b>6,644</b>	<b>4,625</b>
22030	Rent	19	-
22040	Office Equipment and Furniture	3,059	2,000
22050	Office Expenses	38	55
22060	Maintenance	322	150
22100	Publications and Stationery	517	320
22120	Fees	1,640	1,250
22130	Studies and Surveys	-	300
22900	Other Goods and Services	1,049	550
<b>26</b>	<b>Grants</b>	<b>116</b>	<b>130</b>
26210	Contribution to International Organisations	116	130
<b>TOTAL</b>		<b>9,750</b>	<b>8,350</b>

**VOTE 25-1: Ministry of Civil Service and Administrative Reforms - continued**

**Sub-Head 25-103: Human Resource Development and Capacity Building**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>15,777</b>	<b>11,200</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>8,232</b>	<b>4,895</b>
21110	Personal Emoluments	7,145	4,235
21111	Other Staff Costs	998	600
21210	Social Contributions	89	60
<b>22</b>	<b>Goods and Services</b>	<b>7,545</b>	<b>6,305</b>
22010	Cost of Utilities	582	350
22030	Rent	1,407	800
22040	Office Equipment and Furniture	93	125
22050	Office Expenses	71	75
22060	Maintenance	18	140
22070	Cleaning Services	32	25
22100	Publications and Stationery	673	475
22120	Fees	3,845	3,500
22160	Overseas Training	-	300
22900	Other Goods and Services	825	515
<b>TOTAL</b>		<b>15,777</b>	<b>11,200</b>

**Sub-Head 25-104: Human Resource Management**

<b>Recurrent Expenditure</b>		<b>264,562</b>	<b>177,750</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>255,076</b>	<b>173,105</b>
21110	Personal Emoluments	245,978	166,755
21111	Other Staff Costs	6,875	5,200
21210	Social Contributions	2,223	1,150
<b>22</b>	<b>Goods and Services</b>	<b>6,686</b>	<b>3,045</b>
22030	Rent	592	350
22040	Office Equipment and Furniture	35	100
22050	Office Expenses	404	320
22060	Maintenance	1,418	750
22100	Publications and Stationery	1,193	675
22120	Fees	2,644	550
22900	Other Goods and Services	401	300
<b>26</b>	<b>Grants</b>	<b>2,800</b>	<b>1,600</b>
26313	Extra-Budgetary Units	2,800	1,600
.075	Public Officers' Welfare Council	2,800	1,600
<b>Capital Expenditure</b>		<b>1,196</b>	<b>3,200</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,196</b>	<b>3,200</b>
31122	Other Machinery and Equipment	1,196	3,200
.802	Acquisition of IT Equipment for Electronic Attendance System	1,196	3,200
<b>TOTAL</b>		<b>265,758</b>	<b>180,950</b>

**VOTE 25-1: Ministry of Civil Service and Administrative Reforms - *continued***

**Sub-Head 25-105: Occupational Safety and Health**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>24,243</b>	<b>17,700</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>12,167</b>	<b>7,151</b>
21110	Personal Emoluments	11,261	6,556
21111	Other Staff Costs	751	505
21210	Social Contributions	154	90
<b>22</b>	<b>Goods and Services</b>	<b>12,077</b>	<b>10,549</b>
22030	Rent	-	13
22040	Office Equipment and Furniture	5	50
22050	Office Expenses	35	35
22060	Maintenance	16	51
22100	Publications and Stationery	67	50
22120	Fees	470	100
22900	Other Goods and Services	11,483	10,250
	<i>of which</i>		
.934	Enhancement of Work Environment in the Civil Service	11,009	10,000
<b>TOTAL</b>		<b>24,243</b>	<b>17,700</b>