

VOTE 23-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 23-1: TOTAL EXPENDITURE		2,182,000	2,845,000	2,925,000	3,005,000
Recurrent Expenditure		2,182,000	2,845,000	2,925,000	3,005,000
21	Compensation of Employees	1,950,000	2,585,000	2,665,000	2,745,000
22	Goods and Services	35,000	57,000	57,000	57,000
28	Other Expense	197,000	203,000	203,000	203,000
Capital Expenditure		-	-	-	-

Vote 23-1: Centrally Managed Expenses of Government

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		2,182,000	2,845,000	2,925,000	3,005,000
21	Compensation of Employees	1,950,000	2,585,000	2,665,000	2,745,000
21110	Personal Emoluments				
.006	Cash in lieu of Leave (on retirement)	850,000	900,000	900,000	900,000
	(a) Refund of Sick Leave	450,000	480,000	480,000	480,000
	(b) Refund of Vacation Leave	400,000	420,000	420,000	420,000
21111	Other Staff Costs				
.300	Passage Benefits	10,000	10,000	10,000	10,000
.350	Allowance in Lieu of Passages	470,000	850,000	875,000	900,000
21210	Social Contributions				
.002	Defined Contribution Pension Scheme	515,000	700,000	750,000	800,000
.003	Civil Service Family Protection Scheme	105,000	125,000	130,000	135,000
22	Goods and Services	35,000	57,000	57,000	57,000
22120	Fees				
.003	Commissions of Enquiry and Committees	3,000	5,000	5,000	5,000
22180	Mission Expenses (Ministers, Delegates and Officials)	30,000	50,000	50,000	50,000
22900	Other Goods and Services	2,000	2,000	2,000	2,000
28	Other Expense	197,000	203,000	203,000	203,000
28211	Transfers to Non-Profit Institutions				
.024	Financial Support to Religious Bodies	103,200	108,200	108,200	108,200
28217	Other				
.001	Insurance	200	200	200	200
.002	Compensation arising out of Government Liability	20,000	20,000	20,000	20,000
.003	Refund of Revenue	65,000	65,000	65,000	65,000
.004	Refund of Employee's Contribution	8,600	9,600	9,600	9,600
TOTAL		2,182,000	2,845,000	2,925,000	3,005,000