

VOTE 23-1: CENTRALLY MANAGED EXPENSES OF GOVERNMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 23-1: TOTAL EXPENDITURE		2,845,000	3,550,000	3,878,000	4,500,000
Recurrent Expenditure		2,845,000	3,550,000	3,878,000	4,500,000
21	Compensation of Employees	2,585,000	3,195,000	3,535,000	4,157,000
22	Goods and Services	57,000	152,000	137,000	137,000
28	Other Expense	203,000	203,000	206,000	206,000
Capital Expenditure		-	-	-	-

Vote 23-1: Centrally Managed Expenses of Government

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		2,845,000	3,550,000	3,878,000	4,500,000
21	Compensation of Employees	2,585,000	3,195,000	3,535,000	4,157,000
21110	Personal Emoluments				
.006	Cash in lieu of Leave (on retirement)	900,000	900,000	995,000	1,150,000
	(a) Refund of Sick Leave	480,000	480,000	530,000	620,000
	(b) Refund of Vacation Leave	420,000	420,000	465,000	530,000
21111	Other Staff Costs				
.300	Passage Benefits	10,000	10,000	10,000	10,000
.350	Allowance in Lieu of Passages	850,000	1,350,000	1,430,000	1,570,000
21210	Social Contributions				
.002	Defined Contribution Pension Scheme	700,000	800,000	950,000	1,227,000
.003	Civil Service Family Protection Scheme	125,000	135,000	150,000	200,000
22	Goods and Services	57,000	152,000	137,000	137,000
22120	Fees	5,000	10,000	10,000	10,000
22160	Overseas Training	-	12,000	12,000	12,000
22180	Mission Expenses (Ministers, Delegates and Officials)	50,000	128,000	113,000	113,000
	<i>of which</i>				
.006	Expenses i.c.w G20 Meetings	-	15,000	-	-
22900	Other Goods and Services	2,000	2,000	2,000	2,000
28	Other Expense	203,000	203,000	206,000	206,000
28211	Transfers to Non-Profit Institutions				
.024	Financial Support to Religious Bodies	108,200	124,400	124,400	124,400
28217	Other				
.001	Insurance	200	200	200	200
.002	Compensation arising out of Government Liability	20,000	25,000	25,000	25,000
.003	Refund of Revenue	65,000	40,000	40,000	40,000
.004	Refund of Employee's Contribution	9,600	13,400	16,400	16,400
TOTAL		2,845,000	3,550,000	3,878,000	4,500,000

f(1): Provision formerly made under item: 22180 Mission Expenses (Ministers, Delegates and Officials)