

CENTRALLY MANAGED EXPENSES OF GOVERNMENT

Programme 2701: Centrally Managed Expenses of Government

Rs 000

| Details | 2024/25 Estimates | 2025/26 Estimates | 2026/27 Planned | 2027/28 Planned |
|---|----------------------|----------------------|--------------------|--------------------|
| TOTAL EXPENDITURE [Appropriation] | 3,340,000 | 3,690,000 | 4,017,000 | 4,441,000 |
| Recurrent Expenditure | 3,340,000 | 3,690,000 | 4,017,000 | 4,441,000 |
| Capital Expenditure | - | - | - | - |
| Accounting Officer: Accountant-General | | | | |

Rs 000

| Code | Economic Categories | 2024/25 Estimates | 2025/26 Estimates | 2026/27 Planned | 2027/28 Planned |
|------------------------------|--|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 3,340,000 | 3,690,000 | 4,017,000 | 4,441,000 |
| 21 | Compensation of Employees | 2,980,000 | 3,220,000 | 3,597,000 | 4,021,000 |
| 21110 | Personal Emoluments | | | | |
| .006 | Cash in lieu of Leave (<i>on retirement</i>) | 850,000 | 850,000 | 900,000 | 1,000,000 |
| | (a) <i>Refund of Sick Leave</i> | 450,000 | 450,000 | 475,000 | 525,000 |
| | (b) <i>Refund of Vacation Leave</i> | 400,000 | 400,000 | 425,000 | 475,000 |
| 21111 | Other Staff Costs | | | | |
| .300 | Passage Benefits | 10,000 | 10,000 | 10,000 | 10,000 |
| .350 | Allowance in Lieu of Passages | 1,050,000 | 1,100,000 | 1,150,000 | 1,300,000 |
| 21210 | Social Contributions | | | | |
| .002 | Defined Contribution Pension Scheme | 900,000 | 1,060,000 | 1,295,000 | 1,440,000 |
| .003 | Civil Service Family Protection Scheme | 170,000 | 200,000 | 242,000 | 271,000 |
| 22 | Goods and Services | 152,000 | 152,000 | 152,000 | 152,000 |
| 22120 | Fees | 10,000 | 10,000 | 10,000 | 10,000 |
| 22160 | Overseas Training | 15,000 | 15,000 | 15,000 | 15,000 |
| 22180 | Mission Expenses (<i>Ministers, Delegates and Officials</i>) | 125,000 | 125,000 | 125,000 | 125,000 |
| 22900 | Other Goods and Services | 2,000 | 2,000 | 2,000 | 2,000 |
| 26 | Grants | - | 40,000 | 40,000 | 40,000 |
| 26313 | Extra Budgetary Units | | | | |
| .007 | Civil Service Family Protection Scheme Board | - | 40,000 | 40,000 | 40,000 |
| 28 | Other Expense | 208,000 | 278,000 | 228,000 | 228,000 |
| 28211 | Transfers to Non-Profit Institutions | | | | |
| .024 | Financial Support to Religious Bodies | 124,400 | 124,400 | 124,400 | 124,400 |
| 28217 | Other | | | | |
| .001 | Insurance | 200 | 200 | 200 | 200 |
| .002 | Compensation arising out of Government Liability | 30,000 | 38,000 | 38,000 | 38,000 |
| .003 | Refund of Revenue | 40,000 | 40,000 | 40,000 | 40,000 |
| .004 | Refund of Employee's Contribution | 13,400 | 75,400 | 25,400 | 25,400 |
| TOTAL | | 3,340,000 | 3,690,000 | 4,017,000 | 4,441,000 |