

CENTRALLY MANAGED EXPENSES OF GOVERNMENT

Programme 2701: Centrally Managed Expenses of Government

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	3,690,000	4,396,000	4,283,000	4,361,800
Recurrent Expenditure	3,690,000	4,381,000	4,276,600	4,361,800
Capital Expenditure	-	15,000	6,400	-
Accounting Officer: Accountant-General				

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		3,690,000	4,381,000	4,276,600	4,361,800
21	Compensation of Employees	3,220,000	3,910,000	3,844,900	3,930,000
21110	Personal Emoluments	850,000	950,000	975,000	1,000,000
	<i>of which</i>				
.006	Cash in lieu of Leave (<i>on retirement</i>)	850,000	900,000	925,000	950,000
	<i>(a) Refund of Sick Leave</i>	<i>450,000</i>	<i>480,000</i>	<i>490,000</i>	<i>500,000</i>
	<i>(b) Refund of Vacation Leave</i>	<i>400,000</i>	<i>420,000</i>	<i>435,000</i>	<i>450,000</i>
21111	Other Staff Costs				
.300	Passage Benefits	10,000	10,000	10,000	10,000
.350	Allowance in Lieu of Passages	1,100,000	1,400,000	1,100,000	1,100,000
21210	Social Contributions				
.002	Defined Contribution Pension Scheme	1,060,000	1,285,000	1,467,000	1,520,000
.003	Civil Service Family Protection Scheme	200,000	265,000	292,900	300,000
22	Goods and Services	152,000	152,600	152,600	152,600
22120	Fees	10,000	10,600	10,600	10,600
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	40,000
26313	Extra-Budgetary Units				
.007	Civil Service Family Protection Scheme Board	40,000	40,000	40,000	40,000
28	Other Expense	278,000	278,400	239,100	239,200
28211	Transfers to Non-Profit Institutions				
.024	Financial Support to Religious Bodies	124,400	124,400	124,400	124,400
28217	Other Current Transfers	153,600	154,000	114,700	114,800
	<i>of which</i>				
.002	Compensation arising out of Government Liability	38,000	38,000	38,000	38,000
.003	Refund of Revenue	40,000	40,000	40,000	40,000
.004	Refund of Employee's Contribution	75,400	75,800	36,500	36,600
Capital Expenditure		-	15,000	6,400	-
26	Grants	-	15,000	6,400	-
26323	Extra-Budgetary Units				
.007	Civil Service Family Protection Scheme Board <i>- Upgrading of IT System</i>	-	15,000	6,400	-
TOTAL		3,690,000	4,396,000	4,283,000	4,361,800