

BUDGET ESTIMATES
2024



PRIME MINISTER'S OFFICE

**Head 002 - Office of the Prime Minister
Summary**

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	1,082,133	925,700	1,044,000	1,116,000	1,172,000	4,257,700
Personal Emoluments	340,306	276,500	260,500	288,300	300,500	1,125,800
Salaries and Wages	161,145	135,200	126,000	145,000	152,000	558,200
Overtime and Holiday Payments	41,553	40,800	41,500	43,000	44,500	169,800
Other Allowances	137,608	100,500	93,000	100,300	104,000	397,800
Travelling Expenses	9,763	18,500	28,000	32,500	35,700	114,700
Domestic	5,784	6,500	8,000	9,000	9,700	33,200
Foreign	3,979	12,000	20,000	23,500	26,000	81,500
Supplies	146,097	113,200	172,500	178,870	186,000	650,570
Stationery and Office Requisites	37,735	31,800	32,000	32,350	33,000	129,150
Fuel	106,997	80,000	140,100	146,100	152,500	518,700
Diets and Uniforms	1,365	1,400	400	420	500	2,720
Maintenance Expenditure	272,193	172,500	154,500	161,860	170,500	659,360
Vehicles	239,244	140,000	115,000	118,500	122,000	495,500
Plant and Machinery	30,819	30,000	22,000	24,000	27,000	103,000
Buildings and Structures	2,130	2,500	7,000	8,000	9,000	26,500
Software Maintenance	-	-	10,500	11,360	12,500	34,360
Services	311,380	341,998	426,000	451,670	476,300	1,695,968
Transport	12,065	15,000	16,000	17,200	18,500	66,700
Postal and Communication	22,282	22,000	25,000	26,500	28,000	101,500
Electricity and Water	76,187	144,000	160,000	167,000	174,000	645,000
Rents and Local Taxes	27,652	11,000	12,000	13,100	14,400	50,500
Cleaning and Janitorial Services	-	-	65,000	67,500	69,000	201,500
Other	173,194	149,998	148,000	160,370	172,400	630,768
Transfers	2,394	3,000	2,500	2,800	3,000	11,300
Property Loan Interest to Public Servants	2,394	3,000	2,500	2,800	3,000	11,300
Other Recurrent Expenditure	-	3	-	-	-	3
Losses and Write Off	-	3	-	-	-	3
Capital Expenditure	228,314	136,800	111,000	98,000	84,000	429,800
Rehabilitation and Improvement of Capital Assets	206,335	98,500	94,000	78,700	62,200	333,400
Buildings and Structures	200,746	84,000	75,000	58,000	40,000	257,000
Plant, Machinery and Equipment	2,090	4,000	5,000	5,600	5,950	20,550
Vehicles	3,500	10,500	14,000	15,100	16,250	55,850
Acquisition of Capital Assets	21,653	13,000	16,000	17,800	20,000	66,800
Furniture and Office Equipment	14,841	8,500	8,000	8,900	10,000	35,400
Plant, Machinery and Equipment	6,812	4,500	8,000	8,900	10,000	31,400
Capital Transfers	-	24,500	-	-	-	24,500
Development Assistance	-	24,500	-	-	-	24,500
Capacity Building	326	800	1,000	1,500	1,800	5,100
Staff Training	326	800	1,000	1,500	1,800	5,100
Total Expenditure	1,310,447	1,062,500	1,155,000	1,214,000	1,256,000	4,687,500
Total Financing	1,310,447	1,062,500	1,155,000	1,214,000	1,256,000	4,687,500
Domestic	1,310,447	1,062,500	1,155,000	1,214,000	1,256,000	4,687,500

Employment Profile

Category	Approved	Actual
Senior Level	63	34
Tertiary Level	27	19
Secondary Level	250	128
Primary Level	227	102
Other (Casual/Temporary/Contract etc.)	-	-
Total	567	283

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 002 Office of the Prime Minister
1 - Operational Activities
01 - Office of the Prime Minister

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			666,074	501,898	573,000	605,000	636,000	2,315,898
Personal Emoluments			75,816	16,500	30,000	36,300	39,500	122,300
1001		Salaries and Wages	31,042	9,200	16,000	20,000	22,000	67,200
1002		Overtime and Holiday Payments	11,433	2,800	5,000	6,000	7,000	20,800
1003		Other Allowances	33,340	4,500	9,000	10,300	10,500	34,300
Travelling Expenses			5,656	13,000	15,000	17,000	18,700	63,700
1101		Domestic	2,752	3,000	3,000	3,500	3,700	13,200
1102		Foreign	2,904	10,000	12,000	13,500	15,000	50,500
Supplies			92,133	50,400	90,000	93,100	97,500	331,000
1201		Stationery and Office Requisites	29,738	20,000	20,000	20,100	20,500	80,600
1202		Fuel	61,997	30,000	70,000	73,000	77,000	250,000
	002	<i>Fuel Allowance</i>	-	-	6,500	7,000	7,500	21,000
	009	<i>Fuel for Pool Vehicles</i>	-	-	60,000	62,000	65,000	187,000
	010	<i>Fuel for Other Purposes</i>	-	-	3,500	4,000	4,500	12,000
1203		Diets and Uniforms	398	400	-	-	-	400
Maintenance Expenditure			227,149	127,000	90,000	93,500	99,000	409,500
1301		Vehicles	204,257	100,000	70,000	72,000	75,000	317,000
1302		Plant and Machinery	21,208	25,000	15,000	16,000	18,000	74,000
1303		Buildings and Structures	1,684	2,000	5,000	5,500	6,000	18,500
Services			265,319	294,998	348,000	365,100	381,300	1,389,398
1401		Transport	7,061	10,000	10,000	11,000	12,000	43,000
1402		Postal and Communication	14,349	15,000	15,000	15,500	16,000	61,500
1403		Electricity and Water	65,587	130,000	140,000	145,000	150,000	565,000
1404		Rents and Local Taxes	26,652	10,000	11,000	12,000	13,200	46,200
1405		Cleaning and Janitorial Services	-	-	50,000	51,000	52,000	153,000
1409		Other	151,670	129,998	122,000	130,600	138,100	520,698
	138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	10,000	11,000	12,000	33,000
	139	<i>Vehicle Insurance</i>	-	-	62,000	65,000	68,000	195,000
	140	<i>Miscellaneous Services Expenditure</i>	-	-	50,000	54,600	58,100	162,700
Capital Expenditure			214,790	91,500	68,000	50,000	32,000	241,500
Rehabilitation and Improvement of Capital Assets			197,027	83,500	58,000	39,000	20,000	200,500
2001		Buildings and Structures	192,816	76,000	50,000	30,000	10,000	166,000
2002		Plant, Machinery and Equipment	1,711	3,000	4,000	4,500	4,750	16,250
2003		Vehicles	2,500	4,500	4,000	4,500	5,250	18,250
Acquisition of Capital Assets			17,763	8,000	10,000	11,000	12,000	41,000
2102		Furniture and Office Equipment	13,841	5,000	5,000	5,500	6,000	21,500
2103		Plant, Machinery and Equipment	3,922	3,000	5,000	5,500	6,000	19,500
Total Expenditure			880,864	593,398	641,000	655,000	668,000	2,557,398
Total Financing			880,864	593,398	641,000	655,000	668,000	2,557,398
Domestic			880,864	593,398	641,000	655,000	668,000	2,557,398
11		Domestic Funds	880,864	593,398	641,000	655,000	668,000	2,557,398

HEAD - 002 Office of the Prime Minister
1 - Operational Activities
02 - General Administration and Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	416,059	423,803	471,000	511,000	536,000	1,941,803
	Personal Emoluments	264,490	260,000	230,500	252,000	261,000	1,003,500
1001	Salaries and Wages	130,103	126,000	110,000	125,000	130,000	491,000
1002	Overtime and Holiday Payments	30,120	38,000	36,500	37,000	37,500	149,000
1003	Other Allowances	104,268	96,000	84,000	90,000	93,500	363,500
	Travelling Expenses	4,107	5,500	13,000	15,500	17,000	51,000
1101	Domestic	3,032	3,500	5,000	5,500	6,000	20,000
1102	Foreign	1,075	2,000	8,000	10,000	11,000	31,000
	Supplies	53,963	62,800	82,500	85,770	88,500	319,570
1201	Stationery and Office Requisites	7,997	11,800	12,000	12,250	12,500	48,550
1202	Fuel	45,000	50,000	70,100	73,100	75,500	268,700
002	<i>Fuel Allowance</i>	-	-	8,500	9,000	10,200	27,700
009	<i>Fuel for Pool Vehicles</i>	-	-	60,000	62,000	63,000	185,000
010	<i>Fuel for Other Purposes</i>	-	-	1,600	2,100	2,300	6,000
1203	Diets and Uniforms	967	1,000	400	420	500	2,320
002	<i>Uniforms</i>	-	-	400	420	500	1,320
	Maintenance Expenditure	45,044	45,500	64,500	68,360	71,500	249,860
1301	Vehicles	34,987	40,000	45,000	46,500	47,000	178,500
1302	Plant and Machinery	9,611	5,000	7,000	8,000	9,000	29,000
1303	Buildings and Structures	446	500	2,000	2,500	3,000	8,000
1304	Software Maintenance	-	-	10,500	11,360	12,500	34,360
	Services	46,061	47,000	78,000	86,570	95,000	306,570
1401	Transport	5,005	5,000	6,000	6,200	6,500	23,700
1402	Postal and Communication	7,933	7,000	10,000	11,000	12,000	40,000
1403	Electricity and Water	10,600	14,000	20,000	22,000	24,000	80,000
1404	Rents and Local Taxes	1,000	1,000	1,000	1,100	1,200	4,300
1405	Cleaning and Janitorial Services	-	-	15,000	16,500	17,000	48,500
1409	Other	21,523	20,000	26,000	29,770	34,300	110,070
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,000	2,270	2,400	6,670
139	<i>Vehicle Insurance</i>	-	-	4,000	4,500	5,000	13,500
140	<i>Miscellaneous Services Expenditure</i>	-	-	20,000	23,000	26,900	69,900
	Transfers	2,394	3,000	2,500	2,800	3,000	11,300
1506	Property Loan Interest to Public Servants	2,394	3,000	2,500	2,800	3,000	11,300
	Other Recurrent Expenditure	-	3	-	-	-	3
1701	Losses and Write Off	-	3	-	-	-	3
	Capital Expenditure	13,524	45,300	43,000	48,000	52,000	188,300
	Rehabilitation and Improvement of Capital Assets	9,308	15,000	36,000	39,700	42,200	132,900
2001	Buildings and Structures	7,930	8,000	25,000	28,000	30,000	91,000
2002	Plant, Machinery and Equipment	378	1,000	1,000	1,100	1,200	4,300
2003	Vehicles	1,000	6,000	10,000	10,600	11,000	37,600
	Acquisition of Capital Assets	3,890	5,000	6,000	6,800	8,000	25,800
2102	Furniture and Office Equipment	1,000	3,500	3,000	3,400	4,000	13,900
2103	Plant, Machinery and Equipment	2,891	1,500	3,000	3,400	4,000	11,900
	Capacity Building	326	800	1,000	1,500	1,800	5,100
2401	Staff Training	326	800	1,000	1,500	1,800	5,100

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
006	Donation from China	-	24,500	-	-	-	24,500
2202	Development Assistance	-	24,500	-	-	-	24,500
17		-	24,500	-	-	-	24,500
Total Expenditure		429,583	469,103	514,000	559,000	588,000	2,130,103
Total Financing		429,583	469,103	514,000	559,000	588,000	2,130,103
Domestic		429,583	469,103	514,000	559,000	588,000	2,130,103
11	Domestic Funds	429,583	444,603	514,000	559,000	588,000	2,105,603
17	Foreign Finance Associated Costs	-	24,500	-	-	-	24,500