BUDGET ESTIMATES 2024



PRIME MINISTER'S OFFICE

Head 002 - Office of the Prime Minister Summary

						Rs '000
Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projectio	Projections	
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

Recurrent Expenditure								Rs '000
Recurrent Expenditure	t	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
Recurrent Expenditure	Sub Projec Object Item	Finance C	-		Estimate	Projec	tions	Total
Personal Emoluments 78,816 16,500 30,000 36,300 39,900 122,31	0, 0 , ,		666,074	501,898	573,000	605,000	636,000	2,315,898
1002 Overtime and Holiday Payments 11,433 2,800 5,000 6,000 7,000 20,80 1008 Other Allowances 33,340 4,500 9,000 10,300 11,500 33,30 3,000 15,000 16,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000								122,300
1002 Overtime and Holiday Payments 11,433 2,900 5,000 10,300 10,500 10,500 34,31 Tavelling Eyenses 5,656 13,000 15,000 17,000 18,700 63,71 Tavelling Eyenses 5,656 13,000 15,000 17,000 18,700 63,71 Tavelling Eyenses 2,752 3,000 3,000 35,00 15,000 15,000 50,51 Supplies 92,133 50,400 99,000 93,100 97,500 330,00 Tavelling Eyenses 29,738 20,000 20,000 20,000 20,000 20,000 20,000 Tavelling Eyenses 29,738 20,000 20,000 20,000 20,000 20,000 20,000 Tavelling Eyenses 29,738 20,000 20,000 20,000 20,000 20,000 20,000 20,000 Tavelling Eyenses 29,738 20,000 20,000 20,000 20,000 20,000 20,000 20,000 Tavelling Eyenses 20,738 20,000 2	1001	Salaries and Wages	31,042	9,200	16,000	20,000	22,000	67,200
1003 Other Allowances 33,340 4,500 9,000 10,000 16,500 63,70 Travelling Expenses 5,656 13,000 15,000 17,000 18,700 63,70 1101 Domestic 2,752 3,000 3,000 35,500 3,700 13,20 Supplies 92,133 50,400 90,000 93,100 75,00 80,60 1201 Stationery and Office Requisites 29,738 20,000 20,000 20,100 20,500 80,60 1202 Fuel General Monarce - - - 6,600 7,000 75,00 250,00 009 Fuel for Pool Vehicles - - - 6,600 7,000 75,00 12,00 1301 Vehicles - - - 3,500 4,000 4,500 12,00 1301 Vehicles 201,257 100,000 90,000 99,000 409,55 10 10 10 10 10 10 <th< td=""><td>1002</td><td>· ·</td><td>11,433</td><td>2,800</td><td>5,000</td><td>6,000</td><td>7,000</td><td>20,800</td></th<>	1002	· ·	11,433	2,800	5,000	6,000	7,000	20,800
1101 Domestic 2,752 3,000 3,000 3,500 3,700 13,20 1102 Foreign 2,904 10,000 12,000 13,500 15,000 50,50 50,50	1003		33,340	4,500	9,000	10,300	10,500	34,300
1101 Domestic 2,752 3,000 3,000 3,500 3,700 13,20 Supplies 92,133 50,400 90,000 99,100 79,500 331,00 1201 Stationery and Office Requisites 29,738 20,000 20,000 20,100 20,500 80,60 1202 Fuel 16,977 30,000 70,000 73,000 77,000 25,00 280,00 002 Fuel Allowance - - - - 66,500 7,000 75,000 220,00 009 Fuel for Other Purposes - </td <td></td> <td>Travelling Expenses</td> <td>5,656</td> <td>13,000</td> <td>15,000</td> <td>17,000</td> <td>18,700</td> <td>63,700</td>		Travelling Expenses	5,656	13,000	15,000	17,000	18,700	63,700
Supplies Subject S	1101		2,752	3,000	3,000	3,500	3,700	13,200
Supplies Substitutery and Office Requisites Supplies Substitutery Substitute	1102	Foreign	2,904	10,000	12,000	13,500	15,000	50,500
1201 Stationery and Office Requisites 29,738 20,000 20,000 20,000 20,000 25,000 1202 Fuel 161,997 30,000 70,000 77,000 25,000 000 Fuel for Pool Vehicles 5,000 62,000 65,000 187,000 70,00			92,133	50,400	90,000	93,100	97,500	331,000
1202 Fuel 61,997 30,000 70,000 73,000 77,000 250,00 002 Fuel Allowance 6,500 7,000 75,000 21,00 009 Fuel for Pool Vehicles 60,500 7,000 65,000 187,0	1201		29,738	20,000	20,000	20,100	20,500	80,600
002 Fuel Allowance - - 6,500 7,000 7,500 21,0 009 Fuel for Pool Vehicles - - - 60,000 62,000 65,000 187,00 1203 Diets and Uniforms 398 400 - - - - 40 1301 Vehicles 204,257 100,00 70,000 72,000 75,000 317,00 1302 Plant and Machinery 21,68 2,000 5,000 16,000 18,000 74,00 1303 Buildings and Structures 1,684 2,000 5,000 5,500 6,000 18,50 Services 265,319 294,998 348,000 365,100 381,300 1,389,30 1401 Transport 7,061 110,000 10,000 11,000 12,000 345,00 16,000 16,000 16,000 16,000 16,000 16,000 16,000 16,000 16,000 16,000 16,000 16,00 16,000 16,000 <t< td=""><td>1202</td><td>-</td><td>61,997</td><td>30,000</td><td>70,000</td><td>73,000</td><td>77,000</td><td>250,000</td></t<>	1202	-	61,997	30,000	70,000	73,000	77,000	250,000
Diff Fuel for Other Purposes - - 3,500 4,000 4,500 12,00	002	Fuel Allowance	-	-	6,500	7,000	7,500	21,000
1203 Diets and Uniforms 398 400 - - - - 44	009	Fuel for Pool Vehicles	-	-	60,000	62,000	65,000	187,000
Maintenance Expenditure 227,149 127,000 90,000 93,500 99,000 409,500 1301 Vehicles 204,257 100,000 70,000 72,000 75,000 317,00 1302 Plant and Machinery 21,208 25,000 15,000 16,000 18,000 74,000 72,000 75,000 317,00 1303 Buildings and Structures 1,684 2,000 5,000 5,500 6,000 18,500 18,500 5,500 6,000 18,500 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,500 15,000 15,500 16,000 16,500 16,5	010	Fuel for Other Purposes	-	-	3,500	4,000	4,500	12,000
1301 Vehicles 204,257 100,000 70,000 72,000 75,000 317,00 1302 Plant and Machinery 21,208 25,000 15,000 16,000 18,000 74,00 1303 Buildings and Structures 1,684 2,000 5,000 5,500 6,000 18,550	1203	Diets and Uniforms	398	400	-	-	-	400
1301 Vehicles		Maintenance Expenditure	227,149	127,000	90,000	93,500	99,000	409,500
Services 1,684 2,000 5,000 5,500 6,000 18,500 18,	1301	Vehicles	204,257	100,000	70,000	72,000	75,000	317,000
Services 265,319 294,998 348,000 365,100 381,300 1,389,31	1302	Plant and Machinery	21,208	25,000	15,000	16,000	18,000	74,000
1401 Transport 7,061 10,000 10,000 11,000 12,000 43,00 1402 Postal and Communication 14,349 15,000 15,000 15,500 16,000 61,50 1403 Electricity and Water 65,587 130,000 140,000 145,000 150,000 565,00 1404 Rents and Local Taxes 26,652 10,000 11,000 12,000 13,200 46,20 1405 Cleaning and Janitorial Services - - 50,000 51,000 52,000 153,000 1409 Other 151,670 129,998 122,000 130,600 138,100 520,66 138 Machinery and Office Equipment Service - - 10,000 11,000 12,000 138,100 520,66 138 Machinery and Office Equipment Service - - 62,000 65,000 68,000 195,00 1409 Miscellaneous Services Expenditure - - 50,000 54,600 58,100 162,70 140 Miscelaneous Services Expenditure 214,790 91,500 68,000 50,000 32,000 241,50 162,70 162,70 163,70 164,70 1	1303	Buildings and Structures	1,684	2,000	5,000	5,500	6,000	18,500
1402 Postal and Communication 14,349 15,000 15,000 15,500 16,000 61,51		Services	265,319	294,998	348,000	365,100	381,300	1,389,398
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 151,670 129,998 122,000 130,600 138,100 520,600 138 Machinery and Office Equipment Service - - 10,000 11,000 12,000 33,00 139 Vehicle Insurance - - 62,000 65,000 68,000 195,000 140 Miscellaneous Services Expenditure - - 50,000 54,600 58,100 162,70 Capital Expenditure 214,790 91,500 68,000 50,000 32,000 241,50 Rehabilitation and Improvement of 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 16,22 2003 Vehicles 2,500 4,500 4,000 4,500 5,250 18,22 2102 Furniture and Office Equipment 13,841 5,000 5,000 5,500 6,000 21,5 2103 Plant, Machinery and Equipment 3,922 3,000 5,000 5,500 6,000 2,557,30 Total Expenditure 880,864 593,398 641,000 655,000 668,000 2,557,30 Total Financing 880,864 593,398	1401	Transport	7,061	10,000	10,000	11,000	12,000	43,000
1404 Rents and Local Taxes 26,652 10,000 11,000 12,000 13,200 46,20 1405 Cleaning and Janitorial Services - - 50,000 51,000 52,000 153,00 1409 Other 151,670 129,998 122,000 130,600 138,100 520,60 138 Machinery and Office Equipment Service - - - 10,000 11,000 12,000 33,00 Agreements - - - 62,000 65,000 68,000 195,0 140 Miscellaneous Services Expenditure - - 50,000 54,600 58,100 162,70 Capital Expenditure 214,790 91,500 68,000 50,000 30,000 20,000 20,000 Rehabilitation and Improvement of Capital Assets 192,816 76,000 50,000 30,000 10,000 166,00 2001 Buildings and Structures 192,816 76,000 50,000 30,000 10,000 166,00 2002 Plant, Machinery and Equipment 1,711 3,000 4,000 4,500	1402	Postal and Communication	14,349	15,000	15,000	15,500	16,000	61,500
1405 Cleaning and Janitorial Services - 50,000 51,000 52,000 133,01 1409 Other 151,670 129,998 122,000 130,600 138,100 520,66 138 Machinery and Office Equipment Service - 10,000 11,000 12,000 33,00 Agreements 139 Vehicle Insurance - 62,000 65,000 68,000 195,0 140 Miscellaneous Services Expenditure - 50,000 54,600 58,100 162,7 Capital Expenditure 214,790 91,500 68,000 50,000 32,000 241,51 Rehabilitation and Improvement of 197,027 83,500 58,000 39,000 20,000 20,000 Capital Assets 2001 Buildings and Structures 192,816 76,000 50,000 30,000 10,000 166,00 2002 Plant, Machinery and Equipment 1,711 3,000 4,000 4,500 4,750 16,22 2003 Vehicles 2,500 4,500 4,000 4,500 5,250 18,22 Acquisition of Capital Assets 17,763 8,000 10,000 11,000 12,000 41,00 2102 Furniture and Office Equipment 13,841 5,000 5,000 5,000 5,500 6,000 21,51 2103 Plant, Machinery and Equipment 3,922 3,000 5,000 5,000 5,500 6,000 19,50 Total Expenditure 880,864 593,398 641,000 655,000 668,000 2,557,30 Total Financing 880,864 593,398 641,000 655,000 668,000 2,557,30 Domestic 880,864 593,398 641,000 655,000 668,000 2,557,30	1403	Electricity and Water	65,587	130,000	140,000	145,000	150,000	565,000
1409 Other 151,670 129,998 122,000 130,600 138,100 520,64 138 Machinery and Office Equipment Service Agreements - - 10,000 11,000 12,000 33,0 139 Vehicle Insurance - - 62,000 65,000 68,000 195,0 140 Miscellaneous Services Expenditure - - 50,000 54,600 58,100 162,7 Capital Expenditure 214,790 91,500 68,000 50,000 32,000 241,51 Rehabilitation and Improvement of Capital Assets 197,027 83,500 58,000 39,000 20,000 200,50 Capital Assets 192,816 76,000 50,000 30,000 10,000 166,00 2002 Plant, Machinery and Equipment 1,711 3,000 4,000 4,500 5,250 18,22 2003 Vehicles 2,500 4,500 4,000 4,500 5,250 18,22 2102 Furniture and Office Equipment 13,841 5,000 5,000 5,500 6,000 21,50 <	1404	Rents and Local Taxes	26,652	10,000	11,000	12,000	13,200	46,200
138 Machinery and Office Equipment Service Agreements - - 10,000 11,000 12,000 33,00 139 Vehicle Insurance - - - 62,000 65,000 68,000 195,00 140 Miscellaneous Services Expenditure - - 50,000 54,600 58,100 162,70 Capital Expenditure 214,790 91,500 68,000 50,000 32,000 241,50 Rehabilitation and Improvement of Capital Assets 197,027 83,500 58,000 39,000 20,000 200,50 2001 Buildings and Structures 192,816 76,000 50,000 30,000 10,000 166,00 2002 Plant, Machinery and Equipment 1,711 3,000 4,000 4,500 5,250 18,22 2003 Vehicles 2,500 4,500 4,000 4,500 5,250 18,22 2102 Furniture and Office Equipment 13,841 5,000 5,000 5,500 6,000 21,50 2103 Plant, Machinery and Equipment 3,922 3,000 5,000 55,	1405	Cleaning and Janitorial Services	-	-	50,000	51,000	52,000	153,000
Agreements 139 Vehicle Insurance - - - 62,000 65,000 68,000 195,00 140 Miscellaneous Services Expenditure - - 50,000 54,600 58,100 162,70 Capital Expenditure 214,790 91,500 68,000 50,000 32,000 241,50 Rehabilitation and Improvement of 197,027 83,500 58,000 39,000 20,000 200,50 Capital Assets 192,816 76,000 50,000 30,000 10,000 166,00 2002 Plant, Machinery and Equipment 1,711 3,000 4,000 4,500 4,750 16,22 2003 Vehicles 2,500 4,500 4,000 4,500 5,250 18,22 2012 Furniture and Office Equipment 13,841 5,000 5,000 5,500 6,000 21,50 2102 Furniture and Office Equipment 3,922 3,000 5,000 5,500 6,000 21,50 2103 Plant, Machinery and Equipment 3,922 3,000 5,000 5,500 6,000 2,557,30 Total Expenditure 880,864 593,398 641,000 655,000 668,000 2,557,30 Total Financing 880,864 593,398 641,000 655,	1409	Other	151,670	129,998	122,000	130,600	138,100	520,698
Capital Expenditure	138	Agreements	-	-	10,000	11,000	12,000	33,000
Capital Expenditure 214,790 91,500 68,000 50,000 32,000 241,50 Rehabilitation and Improvement of Capital Assets 197,027 83,500 58,000 39,000 20,000 200,50 2001 Buildings and Structures 192,816 76,000 50,000 30,000 10,000 166,00 2002 Plant, Machinery and Equipment 1,711 3,000 4,000 4,500 4,750 16,21 2003 Vehicles 2,500 4,500 4,000 4,500 5,250 18,21 Acquisition of Capital Assets 17,763 8,000 10,000 11,000 12,000 41,00 2102 Furniture and Office Equipment 13,841 5,000 5,000 5,500 6,000 21,50 2103 Plant, Machinery and Equipment 3,922 3,000 5,000 5,500 6,000 19,50 Total Expenditure 880,864 593,398 641,000 655,000 668,000 2,557,30 Total Financing 880,864 593,39	139		-	-	62,000	65,000	68,000	195,000
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 10,000 166,00 2002 Plant, Machinery and Equipment 1,711 3,000 4,000 4,500 4,750 16,22 2003 Vehicles 2,500 4,500 4,000 4,500 5,250 18,22 Acquisition of Capital Assets 17,763 8,000 10,000 11,000 12,000 41,00 2102 Furniture and Office Equipment 13,841 5,000 5,000 5,500 6,000 21,56 2103 Plant, Machinery and Equipment 3,922 3,000 5,000 5,500 6,000 19,56 Total Expenditure 880,864 593,398 641,000 655,000 668,000 2,557,39 Total Financing 880,864 593,398 641,000 655,000 668,000 2,557,39 Domestic 880,864 593,398 641,000 655,000 668,000 2,557,39	140	Miscellaneous Services Expenditure	-	-	50,000	54,600	58,100	162,700
Capital Assets 2001 Buildings and Structures 192,816 76,000 50,000 30,000 10,000 166,00 2002 Plant, Machinery and Equipment 1,711 3,000 4,000 4,500 4,750 16,21 2003 Vehicles 2,500 4,500 4,000 4,500 5,250 18,21 Acquisition of Capital Assets 17,763 8,000 10,000 11,000 12,000 41,00 2102 Furniture and Office Equipment 13,841 5,000 5,000 5,500 6,000 21,50 2103 Plant, Machinery and Equipment 3,922 3,000 5,000 5,500 6,000 19,50 Total Expenditure 880,864 593,398 641,000 655,000 668,000 2,557,39 Total Financing 880,864 593,398 641,000 655,000 668,000 2,557,39 Domestic 880,864 593,398 641,000 655,000 668,000 2,557,39								241,500
2002 Plant, Machinery and Equipment 1,711 3,000 4,000 4,500 4,750 16,22 2003 Vehicles 2,500 4,500 4,000 4,500 5,250 18,22 Acquisition of Capital Assets 17,763 8,000 10,000 11,000 12,000 41,00 2102 Furniture and Office Equipment 13,841 5,000 5,000 5,500 6,000 21,50 2103 Plant, Machinery and Equipment 3,922 3,000 5,000 5,500 6,000 19,50 Total Expenditure 880,864 593,398 641,000 655,000 668,000 2,557,30 Domestic 880,864 593,398 641,000 655,000 668,000 2,557,30		Capital Assets	197,027	83,500	58,000	39,000	20,000	
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 41,00 2102 Furniture and Office Equipment 13,841 5,000 5,000 5,500 6,000 21,50 2103 Plant, Machinery and Equipment 3,922 3,000 5,000 5,500 6,000 19,50 Total Expenditure 880,864 593,398 641,000 655,000 668,000 2,557,39 Total Financing 880,864 593,398 641,000 655,000 668,000 2,557,39 Domestic 880,864 593,398 641,000 655,000 668,000 2,557,39		S				· ·	· ·	166,000
Acquisition of Capital Assets 17,763 8,000 10,000 11,000 12,000 41,00 2102 Furniture and Office Equipment 13,841 5,000 5,000 5,500 6,000 21,50 2103 Plant, Machinery and Equipment 3,922 3,000 5,000 5,500 6,000 19,50 Total Expenditure 880,864 593,398 641,000 655,000 668,000 2,557,30 Total Financing 880,864 593,398 641,000 655,000 668,000 2,557,30 Domestic 880,864 593,398 641,000 655,000 668,000 2,557,30		, , , , , , , , , , , , , , , , , , ,						16,250
2102 Furniture and Office Equipment 13,841 5,000 5,000 5,500 6,000 21,50 2103 Plant, Machinery and Equipment 3,922 3,000 5,000 5,500 6,000 19,50 Total Expenditure 880,864 593,398 641,000 655,000 668,000 2,557,30 Total Financing 880,864 593,398 641,000 655,000 668,000 2,557,30 Domestic 880,864 593,398 641,000 655,000 668,000 2,557,30	2003	Vehicles						18,250
2103 Plant, Machinery and Equipment 3,922 3,000 5,000 5,500 6,000 19,50 Total Expenditure 880,864 593,398 641,000 655,000 668,000 2,557,39 Total Financing 880,864 593,398 641,000 655,000 668,000 2,557,39 Domestic 880,864 593,398 641,000 655,000 668,000 2,557,39		-						41,000
Total Expenditure 880,864 593,398 641,000 655,000 668,000 2,557,39 Total Financing 880,864 593,398 641,000 655,000 668,000 2,557,39 Domestic 880,864 593,398 641,000 655,000 668,000 2,557,39							•	21,500
Total Financing 880,864 593,398 641,000 655,000 668,000 2,557,39 Domestic 880,864 593,398 641,000 655,000 668,000 2,557,39	2103	ž 1 1						19,500
Domestic 880,864 593,398 641,000 655,000 668,000 2,557,39		•						2,557,398
								2,557,398
11 Domestic Funds 660,864 593,398 641,000 653,000 668,000 2,557,3								
	11 Dor	mestic Funds	00U,864	593,398	041,000	000,000	068,000	2,557,398

$\ensuremath{\mathsf{HEAD}}$ - 002 Office of the Prime Minister

1 - Operational Activities

02 - General Administration and Establishment Services

							Rs '000
opo	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
Finance C		-	Revised Budget	Estimate	Projec	tions	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
	Salaries and Wages	130,103	126,000	110,000	125,000	130,000	491,000
	Overtime and Holiday Payments	30,120	38,000	36,500	37,000	37,500	149,000
	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
	Domestic	3,032	3,500	5,000	5,500	6,000	20,000
	Foreign	1,075	2,000	8,000	10,000	11,000	31,000
	Supplies	53,963	62,800	82,500	85 <i>,77</i> 0	88,500	319,570
	Stationery and Office Requisites	7,997	11,800	12,000	12,250	12,500	48,550
	Fuel	45,000	50,000	70,100	73,100	75,500	268,700
02	Fuel Allowance	-	-	8,500	9,000	10,200	27,700
09	Fuel for Pool Vehicles	-	-	60,000	62,000	63,000	185,000
10	Fuel for Other Purposes	-	-	1,600	2,100	2,300	6,000
	Diets and Uniforms	967	1,000	400	420	500	2,320
02	Uniforms	-	-	400	420	500	1,320
	Maintenance Expenditure	45,044	45,500	64,500	68,360	71,500	249,860
	Vehicles	34,987	40,000	45,000	46,500	47,000	178,500
	Plant and Machinery	9,611	5,000	7,000	8,000	9,000	29,000
	Buildings and Structures	446	500	2,000	2,500	3,000	8,000
	Software Maintenance	-	-	10,500	11,360	12,500	34,360
	Services	46,061	47,000	78,000	86,570	95,000	306,570
	Transport	5,005	5,000	6,000	6,200	6,500	23,700
	Postal and Communication	7,933	7,000	10,000	11,000	12,000	40,000
	Electricity and Water	10,600	14,000	20,000	22,000	24,000	80,000
	Rents and Local Taxes	1,000	1,000	1,000	1,100	1,200	4,300
	Cleaning and Janitorial Services	-	-	15,000	16,500	17,000	48,500
	Other	21,523	20,000	26,000	29,770	34,300	110,070
38	Machinery and Office Equipment Service Agreements	-	-	2,000	2,270	2,400	6,670
39	Vehicle Insurance	-	-	4,000	4,500	5,000	13,500
<i>40</i>	Miscellaneous Services Expenditure	-	-	20,000	23,000	26,900	69,900
	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	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
	Buildings and Structures	7,930	8,000	25,000	28,000	30,000	91,000
	Plant, Machinery and Equipment	378	1,000	1,000	1,100	1,200	4,300
		1,000	6,000	10,000	10,600	11,000	37,600
	Vehicles	1,000	0,000				
	Vehicles Acquisition of Capital Assets	3,890	5,000	6,000	6,800	8,000	25,800
				6,000 3,000	6,800 3,400	8,000 4,000	
	Acquisition of Capital Assets	3,890	5,000				13,900
	Acquisition of Capital Assets Furniture and Office Equipment	3,890 1,000	5,000 3,500	3,000	3,400	4,000	25,800 13,900 11,900 5,100
	32 39 10 32	Recurrent Expenditure Personal Emoluments Salaries and Wages Overtime and Holiday Payments Other Allowances Travelling Expenses Domestic Foreign Supplies Stationery and Office Requisites Fuel Personal Emoluments Supplies Stationery and Office Requisites Fuel Puel for Pool Vehicles Fuel for Other Purposes Diets and Uniforms Uniforms Maintenance Expenditure Vehicles Plant and Machinery Buildings and Structures Software Maintenance Services Transport Postal and Communication Electricity and Water Rents and Local Taxes Cleaning and Janitorial Services Other Machinery and Office Equipment Service Agreements Vehicle Insurance Miscellaneous Services Expenditure Transfers Property Loan Interest to Public Servants Other Recurrent Expenditure Losses and Write Off Capital Expenditure Rehabilitation and Improvement of Capital Assets Buildings and Structures Plant, Machinery and Equipment	Recurrent Expenditure 416,059 Personal Emoluments 264,490 Salaries and Wages 130,103 Overtime and Holiday Payments 30,120 Other Allowances 104,268 Travelling Expenses 4,107 Domestic 3,032 Foreign 1,075 Supplies 53,963 Stationery and Office Requisites 7,997 Fuel 45,000 Puel Allowance - Fuel for Pool Vehicles - Puel for Other Purposes - Diets and Uniforms 967 Uniforms 967 Wehicles 34,987 Plant and Machinery 9,611 Buildings and Structures 446 Software Maintenance - Services 46,061 Transport 5,005 Postal and Communication 7,933 Electricity and Water 10,600 Rents and Local Taxes 1,000 Cleaning and Janitorial Services - Other	Recurrent Expenditure 416,059 423,803 Personal Emoluments 264,490 260,000 Salaries and Wages 130,103 126,000 Overtime and Holiday Payments 30,120 38,000 Other Allowances 104,268 96,000 Travelling Expenses 4,107 5,500 Domestic 3,032 3,500 Foreign 1,075 2,000 Supplies 53,963 62,800 Stationery and Office Requisites 7,997 11,800 Fuel 45,000 50,000 22 Fuel Allowance - - 96 Fuel for Pool Vehicles - - 10 Fuel for Other Purposes - - Diets and Uniforms 967 1,000 22 Uniforms - - Maintenance Expenditure 45,044 45,500 Vehicles 34,987 40,000 Plant and Machinery 9,611 5,000 Buildings and Structures 46 500 Services <t< td=""><td> Recurrent Expenditure</td><td> Recurrent Expenditure</td><td> Recurrent Expenditure</td></t<>	Recurrent Expenditure	Recurrent Expenditure	Recurrent Expenditure

						Rs '000
Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
roje rce C	-	Revised	Estimate	Projec	tions	Total
Sub Project Cobject Finance Co		Budget				
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

24,500

24,500

17

Foreign Finance Associated Costs