

BUDGET ESTIMATES

2025



Prime Minister's Office

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
Recurrent Expenditure	835,127	1,064,549	1,099,000	1,191,000	1,277,500	4,632,049	
Personal Emoluments	253,667	288,132	423,450	447,400	475,100	1,634,082	
Salaries and Wages	121,459	126,000	158,900	169,500	180,600	635,000	
Overtime and Holiday Payments	33,390	34,000	54,380	59,200	64,500	212,080	
Other Allowances	98,818	128,132	210,170	218,700	230,000	787,002	
Travelling Expenses	7,870	24,800	28,000	30,650	33,600	117,050	
Domestic	3,367	5,800	8,000	8,650	9,600	32,050	
Foreign	4,503	19,000	20,000	22,000	24,000	85,000	
Supplies	127,663	147,500	154,140	168,500	180,400	650,540	
Stationery and Office Requisites	17,636	20,900	21,000	23,100	25,000	90,000	
Fuel	109,655	126,200	132,740	145,000	155,000	558,940	
Diets and Uniforms	372	400	400	400	400	1,600	
Maintenance Expenditure	175,890	164,900	186,800	206,200	223,300	781,200	
Vehicles	139,503	120,000	104,300	114,700	125,300	464,300	
Plant and Machinery	33,888	27,400	30,000	33,300	36,000	126,700	
Buildings and Structures	2,499	7,000	42,000	46,600	50,000	145,600	
Software Maintenance	-	10,500	10,500	11,600	12,000	44,600	
Services	268,168	436,717	304,110	335,550	362,100	1,438,477	
Transport	6,527	13,000	7,700	8,400	9,100	38,200	
Postal and Communication	18,769	23,000	20,000	22,000	24,000	89,000	
Electricity and Water	125,918	154,700	126,410	140,000	150,000	571,110	
Rents and Local Taxes	18,705	14,300	12,200	13,420	14,600	54,520	
Cleaning and Janitorial Services	-	65,000	60,000	65,800	71,500	262,300	
Other	98,249	166,717	77,800	85,930	92,900	423,347	
Transfers	1,866	2,500	2,500	2,700	3,000	10,700	
Property Loan Interest to Public Servants	1,866	2,500	2,500	2,700	3,000	10,700	
Other Recurrent Expenditure	3	-	-	-	-	-	
Losses and Write Off	3	-	-	-	-	-	
Capital Expenditure	243,500	116,083	71,000	78,000	84,500	349,583	
Rehabilitation and Improvement of Capital Assets	96,672	94,000	51,000	56,100	60,800	261,900	
Buildings and Structures	83,855	75,000	32,000	35,200	38,400	180,600	
Plant, Machinery and Equipment	3,266	5,000	4,000	4,400	4,900	18,300	
Vehicles	9,552	14,000	15,000	16,500	17,500	63,000	
Acquisition of Capital Assets	13,849	17,800	19,000	20,800	22,500	80,100	
Furniture and Office Equipment	2,824	8,000	8,000	8,800	9,500	34,300	
Plant, Machinery and Equipment	11,025	9,800	11,000	12,000	13,000	45,800	
Capital Transfers	132,889	3,283	-	-	-	3,283	
Development Assistance	132,889	3,283	-	-	-	3,283	
Capacity Building	89	1,000	1,000	1,100	1,200	4,300	
Staff Training	89	1,000	1,000	1,100	1,200	4,300	
Total Expenditure	1,078,626	1,180,632	1,170,000	1,269,000	1,362,000	4,981,632	
Total Financing	1,078,626	1,180,632	1,170,000	1,269,000	1,362,000	4,981,632	
Domestic	969,951	1,177,349	1,170,000	1,269,000	1,362,000	4,978,349	
Foreign	108,675	3,283	-	-	-	3,283	

Employment Profile

Category	Approved	Actual
Senior Level	60	34
Tertiary Level	27	10
Secondary Level	244	116
Primary Level	225	96
Other (Casual/Temporary/Contract etc.)	-	-
Total	556	256

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	432,874	561,034	334,340	368,500	400,500	1,664,374
				Personal Emoluments	26,269	31,834	20,400	22,400	25,100	99,734
	1001			Salaries and Wages	11,952	14,000	9,600	10,500	11,600	45,700
	1002			Overtime and Holiday Payments	2,794	3,000	2,880	3,200	3,500	12,580
	1003			Other Allowances	11,524	14,834	7,920	8,700	10,000	41,454
				Travelling Expenses	1,216	13,500	11,500	12,650	13,800	51,450
	1101			Domestic	680	1,500	1,500	1,650	1,800	6,450
	1102			Foreign	537	12,000	10,000	11,000	12,000	45,000
				Supplies	55,277	81,800	36,740	40,500	44,500	203,540
	1201			Stationery and Office Requisites	8,274	14,500	5,000	5,500	6,000	31,000
	1202			Fuel	47,004	67,300	31,740	35,000	38,500	172,540
	002			<i>Fuel Allowance</i>	-	6,500	3,240	3,500	4,000	17,240
	009			<i>Fuel for Pool Vehicles</i>	-	57,300	25,000	27,500	30,250	140,050
	010			<i>Fuel for Other Purposes</i>	-	3,500	3,500	4,000	4,250	15,250
				Maintenance Expenditure	127,794	95,400	70,000	77,700	84,300	327,400
	1301			Vehicles	99,914	70,000	30,000	33,000	36,300	169,300
	1302			Plant and Machinery	25,881	20,400	20,000	22,300	24,000	86,700
	1303			Buildings and Structures	1,999	5,000	20,000	22,400	24,000	71,400
				Services	222,317	338,500	195,700	215,250	232,800	982,250
	1401			Transport	1,934	7,000	1,200	1,400	1,500	11,100
	1402			Postal and Communication	11,793	13,000	10,000	11,000	12,000	46,000
	1403			Electricity and Water	113,557	134,700	100,000	110,000	118,000	462,700
	1404			Rents and Local Taxes	17,087	13,300	11,000	12,100	13,200	49,600
	1405			Cleaning and Janitorial Services	-	50,000	36,000	39,400	43,500	168,900
	1409			Other	77,946	120,500	37,500	41,350	44,600	243,950
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	63,500	10,000	11,000	12,000	96,500
	139			<i>Vehicle Insurance</i>	-	3,000	2,500	2,750	3,000	11,250
	140			<i>Miscellaneous Services Expenditure</i>	-	54,000	25,000	27,600	29,600	136,200
				Capital Expenditure	92,549	69,800	16,000	17,500	19,500	122,800
				Rehabilitation and Improvement of Capital Assets	83,376	58,000	9,000	9,900	11,000	87,900
	2001			Buildings and Structures	76,000	50,000	5,000	5,500	6,000	66,500
	2002			Plant, Machinery and Equipment	2,876	4,000	2,000	2,200	2,500	10,700
	2003			Vehicles	4,500	4,000	2,000	2,200	2,500	10,700
				Acquisition of Capital Assets	9,173	11,800	7,000	7,600	8,500	34,900
	2102			Furniture and Office Equipment	1,374	5,000	2,000	2,200	2,500	11,700
	2103			Plant, Machinery and Equipment	7,799	6,800	5,000	5,400	6,000	23,200
				Total Expenditure	525,423	630,834	350,340	386,000	420,000	1,787,174
Total Financing				525,423	630,834	350,340	386,000	420,000	1,787,174	
Domestic				525,423	630,834	350,340	386,000	420,000	1,787,174	
11	Domestic Funds			525,423	630,834	350,340	386,000	420,000	1,787,174	

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					
			2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
		Recurrent Expenditure	402,253	503,515	764,660	822,500	877,000	2,967,675
		Personal Emoluments	227,398	256,298	403,050	425,000	450,000	1,534,348
1001		Salaries and Wages	109,508	112,000	149,300	159,000	169,000	589,300
1002		Overtime and Holiday Payments	30,596	31,000	51,500	56,000	61,000	199,500
1003		Other Allowances	87,294	113,298	202,250	210,000	220,000	745,548
		Travelling Expenses	6,654	11,300	16,500	18,000	19,800	65,600
1101		Domestic	2,687	4,300	6,500	7,000	7,800	25,600
1102		Foreign	3,966	7,000	10,000	11,000	12,000	40,000
		Supplies	72,386	65,700	117,400	128,000	135,900	447,000
1201		Stationery and Office Requisites	9,362	6,400	16,000	17,600	19,000	59,000
1202		Fuel	62,651	58,900	101,000	110,000	116,500	386,400
	002	<i>Fuel Allowance</i>	-	9,300	12,000	13,200	14,000	48,500
	009	<i>Fuel for Pool Vehicles</i>	-	48,000	87,000	94,600	100,000	329,600
	010	<i>Fuel for Other Purposes</i>	-	1,600	2,000	2,200	2,500	8,300
1203		Diets and Uniforms	372	400	400	400	400	1,600
	002	<i>Uniforms</i>	-	400	400	400	400	1,600
		Maintenance Expenditure	48,096	69,500	116,800	128,500	139,000	453,800
1301		Vehicles	39,589	50,000	74,300	81,700	89,000	295,000
1302		Plant and Machinery	8,008	7,000	10,000	11,000	12,000	40,000
1303		Buildings and Structures	500	2,000	22,000	24,200	26,000	74,200
1304		Software Maintenance	-	10,500	10,500	11,600	12,000	44,600
		Services	45,851	98,217	108,410	120,300	129,300	456,227
1401		Transport	4,594	6,000	6,500	7,000	7,600	27,100
1402		Postal and Communication	6,975	10,000	10,000	11,000	12,000	43,000
1403		Electricity and Water	12,361	20,000	26,410	30,000	32,000	108,410
1404		Rents and Local Taxes	1,618	1,000	1,200	1,320	1,400	4,920
1405		Cleaning and Janitorial Services	-	15,000	24,000	26,400	28,000	93,400
1409		Other	20,303	46,217	40,300	44,580	48,300	179,397
	138	<i>Machinery and Office Equipment Service Agreements</i>	-	25,500	26,300	28,930	31,500	112,230
	139	<i>Vehicle Insurance</i>	-	4,000	6,500	7,000	7,800	25,300
	140	<i>Miscellaneous Services Expenditure</i>	-	16,717	7,500	8,650	9,000	41,867
		Transfers	1,866	2,500	2,500	2,700	3,000	10,700
1506		Property Loan Interest to Public Servants	1,866	2,500	2,500	2,700	3,000	10,700
		Other Recurrent Expenditure	3	-	-	-	-	-
1701		Losses and Write Off	3	-	-	-	-	-
		Capital Expenditure	150,950	46,283	55,000	60,500	65,000	226,783
		Rehabilitation and Improvement of Capital Assets	13,296	36,000	42,000	46,200	49,800	174,000
2001		Buildings and Structures	7,855	25,000	27,000	29,700	32,400	114,100
2002		Plant, Machinery and Equipment	389	1,000	2,000	2,200	2,400	7,600
2003		Vehicles	5,052	10,000	13,000	14,300	15,000	52,300
		Acquisition of Capital Assets	4,676	6,000	12,000	13,200	14,000	45,200
2102		Furniture and Office Equipment	1,451	3,000	6,000	6,600	7,000	22,600
2103		Plant, Machinery and Equipment	3,226	3,000	6,000	6,600	7,000	22,600
		Capacity Building	89	1,000	1,000	1,100	1,200	4,300
2401		Staff Training	89	1,000	1,000	1,100	1,200	4,300

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
006				Donation from China	132,889	3,283	-	-	-	3,283
	2202			Development Assistance	132,889	3,283	-	-	-	3,283
		13			108,675	3,283	-	-	-	3,283
		17			24,214	-	-	-	-	-
Total Expenditure					553,203	549,798	819,660	883,000	942,000	3,194,458
Total Financing					553,203	549,798	819,660	883,000	942,000	3,194,458
Domestic					444,528	546,515	819,660	883,000	942,000	3,191,175
11				Domestic Funds	420,314	546,515	819,660	883,000	942,000	3,191,175
17				Foreign Finance Associated Costs	24,214	-	-	-	-	-
Foreign					108,675	3,283	-	-	-	3,283
13				Foreign Grants	108,675	3,283	-	-	-	3,283