

BUDGET ESTIMATES

2023



Prime Minister's Office

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

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure	1,242,145	1,213,450	925,700
Personal Emoluments	443,472	469,000	276,500
Salaries and Wages	214,297	210,000	135,200
Overtime and Holiday Payments	74,855	70,000	40,800
Other Allowances	154,320	189,000	100,500
Travelling Expenses	47,192	19,000	18,500
Domestic	9,500	7,000	6,500
Foreign	37,692	12,000	12,000
Supplies	124,574	133,450	113,200
Stationery and Office Requisites	29,977	27,000	31,800
Fuel	93,351	105,000	80,000
Diets and Uniforms	1,246	1,450	1,400
Maintenance Expenditure	213,467	229,500	172,500
Vehicles	146,992	153,000	140,000
Plant and Machinery	63,998	74,000	30,000
Buildings and Structures	2,477	2,500	2,500
Services	411,129	359,500	342,000
Transport	17,987	19,500	15,000
Postal and Communication	26,738	29,000	22,000
Electricity and Water	84,147	76,000	144,000
Rents and Local Taxes	15,997	16,000	11,000
Other	266,259	219,000	150,000
Transfers	2,312	3,000	3,000
Property Loan Interest to Public Servants	2,312	3,000	3,000
Capital Expenditure	419,576	219,300	86,300
Rehabilitation and Improvement of Capital Assets	334,624	205,500	72,500
Buildings and Structures	325,141	198,000	58,000
Plant, Machinery and Equipment	4,988	4,000	4,000
Vehicles	4,495	3,500	10,500
Acquisition of Capital Assets	84,029	13,000	13,000
Furniture and Office Equipment	65,034	6,000	8,500
Plant, Machinery and Equipment	18,995	7,000	4,500
Capacity Building	924	800	800
Staff Training	924	800	800
Total Expenditure	1,661,721	1,432,750	1,012,000
Total Financing	1,661,721	1,432,750	1,012,000
Domestic	1,661,722	1,432,750	1,012,000

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	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	815,619	759,950	501,900
				Personal Emoluments	166,395	180,000	16,500
	1001			Salaries and Wages	77,012	82,000	9,200
	1002			Overtime and Holiday Payments	30,955	29,000	2,800
	1003			Other Allowances	58,428	69,000	4,500
				Travelling Expenses	42,567	13,000	13,000
	1101			Domestic	5,000	3,000	3,000
	1102			Foreign	37,568	10,000	10,000
				Supplies	73,319	79,450	50,400
	1201			Stationery and Office Requisites	19,997	19,000	20,000
	1202			Fuel	52,873	60,000	30,000
	1203			Diets and Uniforms	448	450	400
				Maintenance Expenditure	178,975	179,000	127,000
	1301			Vehicles	117,995	118,000	100,000
	1302			Plant and Machinery	58,999	59,000	25,000
	1303			Buildings and Structures	1,981	2,000	2,000
				Services	354,362	308,500	295,000
	1401			Transport	14,488	14,500	10,000
	1402			Postal and Communication	18,984	20,000	15,000
	1403			Electricity and Water	74,630	65,000	130,000
	1404			Rents and Local Taxes	15,000	15,000	10,000
	1409			Other	231,260	194,000	130,000
				Capital Expenditure	391,834	204,500	65,500
				Rehabilitation and Improvement of Capital Assets	320,799	195,500	57,500
	2001			Buildings and Structures	315,316	190,000	50,000
	2002			Plant, Machinery and Equipment	2,988	3,000	3,000
	2003			Vehicles	2,496	2,500	4,500
				Acquisition of Capital Assets	71,034	9,000	8,000
	2102			Furniture and Office Equipment	58,037	5,000	5,000
	2103			Plant, Machinery and Equipment	12,997	4,000	3,000
				Total Expenditure	1,207,453	964,450	567,400
				Total Financing	1,207,453	964,450	567,400
				Domestic	1,207,453	964,450	567,400
11				Domestic Funds	1,207,452	964,450	567,400

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

		Rs '000		
Category/Object/Item Description		2021	2022	2023
		-	Revised Budget	Estimate
Recurrent Expenditure		426,526	453,500	423,800
Personal Emoluments		277,077	289,000	260,000
1001	Salaries and Wages	137,285	128,000	126,000
1002	Overtime and Holiday Payments	43,900	41,000	38,000
1003	Other Allowances	95,892	120,000	96,000
Travelling Expenses		4,624	6,000	5,500
1101	Domestic	4,500	4,000	3,500
1102	Foreign	124	2,000	2,000
Supplies		51,256	54,000	62,800
1201	Stationery and Office Requisites	9,980	8,000	11,800
1202	Fuel	40,478	45,000	50,000
1203	Diets and Uniforms	798	1,000	1,000
Maintenance Expenditure		34,491	50,500	45,500
1301	Vehicles	28,997	35,000	40,000
1302	Plant and Machinery	4,999	15,000	5,000
1303	Buildings and Structures	495	500	500
Services		56,766	51,000	47,000
1401	Transport	3,498	5,000	5,000
1402	Postal and Communication	7,754	9,000	7,000
1403	Electricity and Water	9,517	11,000	14,000
1404	Rents and Local Taxes	997	1,000	1,000
1409	Other	35,000	25,000	20,000
Transfers		2,312	3,000	3,000
1506	Property Loan Interest to Public Servants	2,312	3,000	3,000
Capital Expenditure		27,743	14,800	20,800
Rehabilitation and Improvement of Capital Assets		13,824	10,000	15,000
2001	Buildings and Structures	9,825	8,000	8,000
2002	Plant, Machinery and Equipment	2,000	1,000	1,000
2003	Vehicles	1,999	1,000	6,000
Acquisition of Capital Assets		12,995	4,000	5,000
2102	Furniture and Office Equipment	6,997	1,000	3,500
2103	Plant, Machinery and Equipment	5,998	3,000	1,500
Capacity Building		924	800	800
2401	Staff Training	924	800	800
Total Expenditure		454,269	468,300	444,600
Total Financing		454,269	468,300	444,600
Domestic		454,269	468,300	444,600
11	Domestic Funds	454,269	468,300	444,600