

BUDGET ESTIMATES

2026



Prime Minister's Office

Head 002 - Office of the Prime Minister
Summary

Description	2024	2025	2026	2027	2028	Rs '000
		Revised Budget	Estimate		Projections	2025 - 2028 Total
Recurrent Expenditure	932,354	1,095,500	898,500	970,500	1,032,000	3,996,500
Personal Emoluments	283,615	423,450	373,300	403,800	420,100	1,620,650
Salaries and Wages	124,587	158,900	205,000	222,500	228,000	814,400
Overtime and Holiday Payments	32,662	54,380	44,000	47,300	50,600	196,280
Other Allowances	126,366	210,170	124,300	134,000	141,500	609,970
Travelling Expenses	10,326	28,000	32,500	35,100	37,750	133,350
Domestic	3,350	8,000	7,500	8,100	8,750	32,350
Foreign	6,976	20,000	25,000	27,000	29,000	101,000
Supplies	107,990	154,140	76,400	82,350	88,750	401,640
Stationery and Office Requisites	16,383	21,000	10,000	10,800	11,800	53,600
Fuel	91,239	132,740	66,000	71,100	76,500	346,340
Diets and Uniforms	368	400	400	450	450	1,700
Maintenance Expenditure	155,140	186,800	171,500	185,150	199,900	743,350
Vehicles	115,210	104,300	100,000	108,000	116,650	428,950
Plant and Machinery	26,345	30,000	30,000	32,350	34,900	127,250
Buildings and Structures	5,602	42,000	33,000	35,600	38,350	148,950
Software Maintenance	7,983	10,500	8,500	9,200	10,000	38,200
Services	373,745	300,610	242,800	261,900	283,200	1,088,510
Transport	6,390	7,700	5,800	6,900	7,350	27,750
Postal and Communication	17,241	20,000	27,500	29,460	31,550	108,510
Electricity and Water	143,867	126,410	97,000	104,700	113,000	441,110
Rents and Local Taxes	11,573	8,700	2,200	2,400	2,600	15,900
Cleaning and Janitorial Services	45,042	60,000	56,000	60,560	65,350	241,910
Other	149,632	77,800	54,300	57,880	63,350	253,330
Transfers	1,537	2,500	2,000	2,200	2,300	9,000
Property Loan Interest to Public Servants	1,537	2,500	2,000	2,200	2,300	9,000
Capital Expenditure	84,060	74,500	76,500	91,500	106,000	348,500
Rehabilitation and Improvement of Capital Assets	62,771	51,000	13,500	14,500	16,400	95,400
Buildings and Structures	50,622	32,000	5,500	6,000	6,200	49,700
Plant, Machinery and Equipment	3,305	4,000	2,000	2,000	2,400	10,400
Vehicles	8,845	15,000	6,000	6,500	7,800	35,300
Acquisition of Capital Assets	17,433	22,500	62,000	76,000	88,500	249,000
Furniture and Office Equipment	7,808	11,500	19,000	24,000	31,500	86,000
Plant, Machinery and Equipment	9,625	11,000	43,000	52,000	57,000	163,000
Capital Transfers	3,283	-	-	-	-	-
Development Assistance	3,283	-	-	-	-	-
Capacity Building	573	1,000	1,000	1,000	1,100	4,100
Staff Training	573	1,000	1,000	1,000	1,100	4,100
Total Expenditure	1,016,414	1,170,000	975,000	1,062,000	1,138,000	4,345,000
Total Financing	1,016,414	1,170,000	975,000	1,062,000	1,138,000	4,345,000
Domestic	1,013,131	1,170,000	975,000	1,062,000	1,138,000	4,345,000
Foreign	3,283	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	50	32
Tertiary Level	11	7
Secondary Level	156	112
Primary Level	169	90
Other (Casual/Temporary/Contract etc.)	169	22
Total	555	263

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

HEAD - 002 Office of the Prime Minister

1 - Operational Activities

01 - Office of the Prime Minister

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024	2025	2026	2027	2028	Rs '000
					-	Revised Budget	Estimate	Projections		2025 - 2028 Total
				Recurrent Expenditure	473,504	330,840	330,500	356,500	387,000	1,404,840
				Personal Emoluments	28,800	20,400	29,300	31,800	35,600	117,100
1001				Salaries and Wages	13,169	9,600	17,000	18,500	20,000	65,100
1002				Overtime and Holiday Payments	2,050	2,880	4,000	4,300	4,600	15,780
1003				Other Allowances	13,581	7,920	8,300	9,000	11,000	36,220
				Travelling Expenses	3,814	11,500	16,500	17,800	19,250	65,050
1101				Domestic	918	1,500	1,500	1,600	1,750	6,350
1102				Foreign	2,895	10,000	15,000	16,200	17,500	58,700
				Supplies	47,981	36,740	28,500	30,750	33,200	129,190
1201				Stationery and Office Requisites	10,679	5,000	5,000	5,400	5,800	21,200
1202				Fuel	37,302	31,740	23,500	25,350	27,400	107,990
002				<i>Fuel Allowance</i>	5,835	3,240	4,000	4,320	4,700	16,260
009				<i>Fuel for Pool Vehicles</i>	29,396	25,000	16,000	17,250	18,700	76,950
010				<i>Fuel for Other Purposes</i>	2,071	3,500	3,500	3,780	4,000	14,780
				Maintenance Expenditure	89,275	70,000	93,000	100,450	108,500	371,950
1301				Vehicles	65,217	30,000	50,000	54,000	58,350	192,350
1302				Plant and Machinery	19,352	20,000	23,000	24,850	26,800	94,650
1303				Buildings and Structures	4,706	20,000	20,000	21,600	23,350	84,950
				Services	303,634	192,200	163,200	175,700	190,450	721,550
1401				Transport	1,553	1,200	100	100	100	1,500
1402				Postal and Communication	9,225	10,000	17,500	18,900	20,400	66,800
1403				Electricity and Water	128,503	100,000	85,000	91,800	99,000	375,800
1404				Rents and Local Taxes	10,649	7,500	1,000	1,100	1,200	10,800
1405				Cleaning and Janitorial Services	36,324	36,000	24,000	26,000	28,000	114,000
1409				Other	117,379	37,500	35,600	37,800	41,750	152,650
138				<i>Machinery and Office Equipment Service Agreements</i>	62,701	10,000	8,500	9,200	10,000	37,700
139				<i>Vehicle Insurance</i>	2,468	2,500	2,000	2,200	2,500	9,200
140				<i>Miscellaneous Services Expenditure</i>	52,210	25,000	25,100	26,400	29,250	105,750
				Capital Expenditure	66,690	19,500	18,500	19,500	21,000	78,500
				Rehabilitation and Improvement of Capital Assets	55,116	9,000	6,500	7,000	7,500	30,000
2001				Buildings and Structures	49,433	5,000	4,500	5,000	5,000	19,500
2002				Plant, Machinery and Equipment	3,305	2,000	1,000	1,000	1,200	5,200
2003				Vehicles	2,378	2,000	1,000	1,000	1,300	5,300
				Acquisition of Capital Assets	11,574	10,500	12,000	12,500	13,500	48,500
2102				Furniture and Office Equipment	4,824	5,500	6,000	6,000	6,500	24,000
2103				Plant, Machinery and Equipment	6,750	5,000	6,000	6,500	7,000	24,500
				Total Expenditure	540,194	350,340	349,000	376,000	408,000	1,483,340
				Total Financing	540,194	350,340	349,000	376,000	408,000	1,483,340
				Domestic	540,194	350,340	349,000	376,000	408,000	1,483,340
11				Domestic Funds	540,194	350,340	349,000	376,000	408,000	1,483,340

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	2024	2025	2026	2027	2028	Rs '000
				-	Revised Budget	Estimate	Projections		Total
			Recurrent Expenditure	458,849	764,660	568,000	614,000	645,000	2,591,660
			Personal Emoluments	254,815	403,050	344,000	372,000	384,500	1,503,550
1001	Salaries and Wages		1001 Salaries and Wages	111,417	149,300	188,000	204,000	208,000	749,300
1002	Overtime and Holiday Payments		1002 Overtime and Holiday Payments	30,612	51,500	40,000	43,000	46,000	180,500
1003	Other Allowances		1003 Other Allowances	112,785	202,250	116,000	125,000	130,500	573,750
			Travelling Expenses	6,512	16,500	16,000	17,300	18,500	68,300
1101	Domestic		1101 Domestic	2,431	6,500	6,000	6,500	7,000	26,000
1102	Foreign		1102 Foreign	4,081	10,000	10,000	10,800	11,500	42,300
			Supplies	60,009	117,400	47,900	51,600	55,550	272,450
1201	Stationery and Office Requisites		1201 Stationery and Office Requisites	5,704	16,000	5,000	5,400	6,000	32,400
1202	Fuel		1202 Fuel	53,937	101,000	42,500	45,750	49,100	238,350
002	<i>Fuel Allowance</i>		002 Fuel Allowance	9,225	12,000	12,000	12,800	13,500	50,300
009	<i>Fuel for Pool Vehicles</i>		009 Fuel for Pool Vehicles	44,712	87,000	30,000	32,400	35,000	184,400
010	<i>Fuel for Other Purposes</i>		010 Fuel for Other Purposes	-	2,000	500	550	600	3,650
1203	Diets and Uniforms		1203 Diets and Uniforms	368	400	400	450	450	1,700
002	<i>Uniforms</i>		002 Uniforms	368	400	400	450	450	1,700
			Maintenance Expenditure	65,865	116,800	78,500	84,700	91,400	371,400
1301	Vehicles		1301 Vehicles	49,993	74,300	50,000	54,000	58,300	236,600
1302	Plant and Machinery		1302 Plant and Machinery	6,993	10,000	7,000	7,500	8,100	32,600
1303	Buildings and Structures		1303 Buildings and Structures	896	22,000	13,000	14,000	15,000	64,000
1304	Software Maintenance		1304 Software Maintenance	7,983	10,500	8,500	9,200	10,000	38,200
			Services	70,112	108,410	79,600	86,200	92,750	366,960
1401	Transport		1401 Transport	4,837	6,500	5,700	6,800	7,250	26,250
1402	Postal and Communication		1402 Postal and Communication	8,016	10,000	10,000	10,560	11,150	41,710
1403	Electricity and Water		1403 Electricity and Water	15,365	26,410	12,000	12,900	14,000	65,310
1404	Rents and Local Taxes		1404 Rents and Local Taxes	924	1,200	1,200	1,300	1,400	5,100
1405	Cleaning and Janitorial Services		1405 Cleaning and Janitorial Services	8,718	24,000	32,000	34,560	37,350	127,910
1409	Other		1409 Other	32,251	40,300	18,700	20,080	21,600	100,680
138	<i>Machinery and Office Equipment Service Agreements</i>		138 Machinery and Office Equipment Service Agreements	23,528	26,300	4,500	4,860	5,250	40,910
139	<i>Vehicle Insurance</i>		139 Vehicle Insurance	2,646	6,500	6,500	7,000	7,580	27,580
140	<i>Miscellaneous Services Expenditure</i>		140 Miscellaneous Services Expenditure	6,077	7,500	7,700	8,220	8,770	32,190
			Transfers	1,537	2,500	2,000	2,200	2,300	9,000
1506	Property Loan Interest to Public Servants		1506 Property Loan Interest to Public Servants	1,537	2,500	2,000	2,200	2,300	9,000
			Capital Expenditure	17,370	55,000	58,000	72,000	85,000	270,000
			Rehabilitation and Improvement of Capital Assets	7,656	42,000	7,000	7,500	8,900	65,400
2001	Buildings and Structures		2001 Buildings and Structures	1,189	27,000	1,000	1,000	1,200	30,200
2002	Plant, Machinery and Equipment		2002 Plant, Machinery and Equipment	-	2,000	1,000	1,000	1,200	5,200
2003	Vehicles		2003 Vehicles	6,467	13,000	5,000	5,500	6,500	30,000
			Acquisition of Capital Assets	5,859	12,000	50,000	63,500	75,000	200,500
2102	Furniture and Office Equipment		2102 Furniture and Office Equipment	2,984	6,000	13,000	18,000	25,000	62,000
2103	Plant, Machinery and Equipment		2103 Plant, Machinery and Equipment	2,875	6,000	37,000	45,500	50,000	138,500
			Capacity Building	573	1,000	1,000	1,000	1,100	4,100
2401	Staff Training		2401 Staff Training	573	1,000	1,000	1,000	1,100	4,100

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027	2028	Rs '000 2025 - 2028 Total
							Projections		
006			Donation from China	3,283	-	-	-	-	-
2202			Development Assistance	3,283	-	-	-	-	-
13				3,283	-	-	-	-	-
			Total Expenditure	476,220	819,660	626,000	686,000	730,000	2,861,660
			Total Financing	476,220	819,660	626,000	686,000	730,000	2,861,660
			Domestic	472,937	819,660	626,000	686,000	730,000	2,861,660
11			Domestic Funds	472,937	819,660	626,000	686,000	730,000	2,861,660
			Foreign	3,283	-	-	-	-	-
13			Foreign Grants	3,283	-	-	-	-	-