

# **MINISTRY OF FINANCE**

## **Circular No. 02 of 2026**

**My Ref: BUDGT/CALL/CIRCL**

**To: Supervising Officers-in-Charge of Ministries/Departments**

### **2026-2027 Budget Circular**

You are kindly requested to submit your Performance-Based Budget (PBB) proposals for FY 2026-2027, FY 2027-2028 and FY 2028-2029 by **27<sup>th</sup> March 2026**.

2. The 2026-2027 Budget will put the economy and inclusivity at centre stage, and give prominence to policies and measures aimed at boosting the economy's growth potential, raising productivity and competitiveness, creating quality employment, and improving living standards for all Mauritians. In addition, the Budget will focus on measures that systematically integrate climate resilience and environmental sustainability objectives.

3. The Budget is being prepared in an extremely difficult local and international context. Government will have to manage a challenging balancing act. On the one hand, it must invest in productive infrastructure, promote economic diversification - particularly into AI, Fintech and digital services - support the most vulnerable, and protect the environment. On the other hand, it must secure a sustainable budget deficit and place the public sector debt-to-GDP ratio on a firmly declining path.

4. Accordingly, Government will give priority to spending that delivers the greatest developmental impacts, while minimising pressures on public finances. Moreover, the 2026-2027 Budget will be prepared with a deep commitment to fiscal responsibility and to meeting our medium term target of bringing the public sector debt-to-GDP ratio down to 75% by 2030.

5. The Ministry of Finance will allocate resources in the 2026-2027 Budget as well as in the medium term according to very strict rules that are in line with performance-based budgeting. Priority will be given to projects and programmes that are well-thought out, tied to a strategy with clear goals and action plan.

6. In this context, Ministries and Departments are required to align their budget proposals with Government's fiscal policy strategy. While formulating their budget proposals, they should ensure that:

- (a) the proposed measures are anchored on the national development priorities;
- (b) the proposed projects and programmes reflect Government's commitment to inclusivity and improving the quality of life of the population;

- (c) new spending proposals are fully justified, costed over the medium term, and accompanied by clear performance indicators;
- (d) alternative means of financing for new projects have been explored;
- (e) existing programmes are critically reviewed with a view to rationalisation, reprioritisation, or redesign where necessary;
- (f) processes and procedures are re-engineered to improve public service delivery and effectiveness of public bodies; and
- (g) measures are taken to ensure cost recovery, where feasible, including the introduction and increase of fees and charges, so as to ensure effective fiscal management and strengthen the sustainability of public finances.

7. Ministries and Departments should adhere to the guidelines set out at the **Annex** for the preparation and submission of their budget proposals.

8. Kindly relay the contents of this Circular to all public sector bodies falling under your responsibility.



**A. Acharuz**  
**Financial Secretary**  
**27 February 2026**

**CC to:**

- (i) Secretary to Cabinet and Head of the Civil Service
- (ii) Director of Audit
- (iii) Accountant-General
- (iv) Officer-in-Charge, Finance Section of Ministries and Departments

**Encl.:**

Annex : Guidelines for Preparation and Submission of Budget Proposals

- Appendix I: Format for Performance-Based Budget (PBB) Proposals
- Appendix II: Format for Human Resource Proposals
- Appendix III: Format for New Scheme/Measure
- Appendix IV: Financial Information on Public Sector Bodies
- Appendix V: Format for On-going/New Capital Projects
- Appendix VI: Format for Capital Projects Financed by State-Owned Enterprises (SOEs)
- Appendix VII: Format for Revenue Estimates
- Appendix VIII: MOF Sector Ministry Support Teams (SMSTs)

## **Guidelines for Preparation and Submission of Budget Proposals**

### **A. Performance-Based Budget (PBB)**

1. Ministries/Departments should prepare and submit their budget proposals for Financial Year 2026-2027 and the two subsequent years in accordance with the PBB format set out at **Appendix I**.

2. Last year, Programmes and Sub-Programmes were formulated by each Ministry and Department, in consultation with the Ministry of Finance, in line with their respective mandates and Government priorities.

3. These Programmes and Sub-Programmes, together with their corresponding performance information, namely Outcomes, Outputs, and Key Performance Indicators (KPIs), were published in the 2025-2026 PBB Estimates.

4. Ministries/Departments should, as far as possible, prepare their budget proposals based on the agreed Programmes and Sub-Programmes. It may be recalled that:

- (i) a Programme is a set of activities or interventions, of both a recurrent and capital nature, contributing to the achievement of a common outcome;
- (ii) a Sub-Programme, on the other hand, is a distinct set of activities or interventions within a Programme;
- (iii) a Programme must have at least one Outcome, defined as the intended short- to medium-term impact of the Programme and measured by an appropriate Outcome Indicator; and
- (iv) a Programme must also have specific Outputs, defined as the services to be provided in order to achieve its Outcome, and measured by Key Performance Indicators.

5. Any proposed restructuring of Programmes or creation of new Programmes/Sub-Programmes should be fully justified and submitted to the Ministry of Finance for prior approval.

6. Moreover, Ministries/Departments should review and update their non-financial and performance information in light of progress made and recent developments. In particular, they should update the following:

- (i) Key Challenges and Strategies;
- (ii) Programme Outcomes and Outputs;
- (iii) Key Deliverables and Key Performance Indicators; and
- (iv) Human Resource and Gender Distribution.

7. Where necessary, Ministries/Departments should also replace the existing Key Performance Indicators of a Programme or a Sub-Programme to ensure that they remain relevant, clear and measurable.

## **B. Recurrent Expenditure**

8. Ministries/Departments should work out realistic revised estimates for the current financial year taking into account the amount already spent, commitments and expected spending up to end June 2026.

9. As announced in the 2025-2026 Budget Speech, Government remains fully committed to, amongst others, reducing inefficiencies, eliminating wastage, and rationalising parastatal bodies.

10. Accordingly, while formulating their budget proposals for Financial Year 2026-2027 and the subsequent two years, Ministries/Departments should:

- (i) identify and implement corrective measures to address issues raised in the Report of the Director of Audit;
- (ii) review, streamline, or discontinue low-impact schemes and programmes, and address any policy inconsistencies;
- (iii) re-engineer internal processes to reduce operating expenses, including overtime, electricity, fuel consumption, and other administrative costs;
- (iv) prioritise staffing requirements;
- (v) leverage ICT and other digital solutions to enhance efficiency and service delivery; and
- (vi) review, restructure, and consolidate public bodies under their purview to improve effectiveness and reduce reliance on budgetary transfers.

11. In addition, Ministries/Departments should take the planned figures for FY 2026-2027 (both Recurrent and Capital) published in the 2025-2026 PBB Estimates as a basis for the preparation of their expenditure proposals for the forthcoming financial year. They should also take into account policy decisions approved by Government during the course of the year.

## ***Human Resource Budgeting***

12. As regards Human Resource Budgeting, Ministries/Departments should make provision only for officers currently in post. The provision for salaries should include:

- (i) cost implications of the 2026 PRB Report as follows: 50% for the period July to December 2026 and 100% as from January 2027; and
- (ii) the annual salary increments payable to officers with effect from January of each year.

13. With the implementation of the 2026 PRB Report, both salary compensations and interim allowance in connection with salary relativity adjustment approved by Government have been integrated in the basic salary. Ministries/Departments should, therefore, not make separate provision for these items of expenditure in their submissions.

14. In view of the prevailing fiscal constraints, requests for filling of both funded and unfunded vacancies as well as any additional post will be entertained strictly on a need basis.

15. Ministries/Departments should, therefore, submit full justifications for their human resource proposals, including filling of funded vacancies, to the Ministry of Public Service and Administrative Reforms.

16. A copy of the proposals, together with information as per **Appendix II**, should be submitted to the relevant SMSTs at the Ministry of Finance.

### ***New Schemes/Measures***

17. Ministries/Departments should ensure that new schemes/measures proposed are fully aligned with Government priorities and policy objectives. Appropriate financial provision for such proposals should be included in their budget submissions.

18. Ministries/Departments should also ensure that the proposed new schemes or measures do not result in duplication of functions or services across Government and that they do not overlap with existing programmes.

19. Ministries/Departments should submit a brief as per the format at **Appendix III** in respect of all new schemes and measures proposed for the forthcoming budget. The brief must include information on, amongst others, the purpose and justifications for the scheme/measure in terms of the expected economic and social benefits.

20. The above information is essential to analyse the proposals and assess their impact. Incomplete submissions or proposals not supported by adequate justifications would not be considered.

### ***Statutory Bodies/Local Authorities/RRA***

21. Following amendments in legislations, statutory bodies, local authorities and the Rodrigues Regional Assembly are required to prepare their budgets on the Performance-Based Budgeting framework as FY 2026-2027.

22. Accordingly, these organisations should identify appropriate Programmes in line with their mandates and priority objectives. For each Programme, they must formulate an appropriate outcome as well as the relevant outputs and key performance indicators.

23. Ministries should ensure that statutory bodies and local authorities falling under their purview prepare and submit their PBB Estimates for FY 2026-2027 within the statutory deadline set in the relevant legislations and in full compliance with the guidelines in this Circular.

24. Ministries should scrutinise and review the revenue and expenditure plans of those bodies financially dependent on the National Budget. In doing so, they should take into account their current cash balances, revenue-generating capacity, introduction and increase of fees and charges where feasible and scope for cost rationalisation, with a view to reducing reliance on budgetary transfers.

25. A copy of the updated budget proposals of the statutory bodies and local authorities, after review by the Ministry, together with information on their financial standing as per **Appendix IV** should be submitted to the relevant SMSTs.

26. Ministries should ensure that the operations and financial commitments of public bodies under their purview, irrespective of whether they receive budgetary support, do not create contingent liabilities or other fiscal risks that could adversely impact public finances.

27. Ministries are reminded that Public Bodies should seek the prior approval of the Ministry of Finance before contracting any loan or credit facilities whether guaranteed or not guaranteed by Government.

### ***Centralised Programmes***

28. As in previous years, provision for certain expenditures that cut across Ministries and Departments will be made under Centralised Programmes for administrative efficiency and better budget management.

29. In this regard, Ministries/Departments **should not make** provisions for the following purposes in their budget proposals:

- (i) Refund of Passage Benefits;
- (ii) Refund of Revenue;
- (iii) Overseas Training;
- (iv) Overseas Mission Expenses;
- (v) Service to Mauritius Programme;
- (vi) Contribution Sociale Généralisée (CSG); and
- (vii) Contribution towards Defined Contributory Pension Schemes.

30. However, public bodies, other than Ministries/Departments, **should, if required**, earmark funds for the above purposes in their respective budget submissions.

### **C. Capital Expenditure**

31. The Public Sector Investment Programme (PSIP) is prepared on a five-year rolling basis in order to provide greater visibility on projects and their estimated resource requirements over the medium term.

32. Accordingly, Ministries/Departments should formulate their capital expenditure proposals for each Programme over a five-year horizon. Proposals should include provision for both ongoing and new projects. On-going project is a project for which the contract has already been awarded while a new project is where the contract is yet to be awarded.

33. Ministries/Departments should give priority to the implementation and completion of on-going projects. In this regard, they should take into account the current implementation status, expected payments up to June 2026, any proposal for carry-over of capital expenditure and expected physical and financial progress in the next financial year. This approach is necessary to:

- (i) avoid delays in project completion;
- (ii) prevent cost overruns and over-provisioning; and
- (iii) ensure efficient use of budgetary resources.

34. Concerning new capital projects, including those currently under preparation, Ministries/Departments should:

- (i) prioritise their requests taking into account the state of preparedness of the projects;
- (ii) indicate how the project is aligned with the Government Programme and its main benefits to the public at large;
- (iii) explore alternative modes of financing, such as Public Private Partnerships; and
- (iv) submit their requests for funding based on a realistic implementation plan and disbursement schedule.

35. Ministries/Departments should clearly identify any recurrent cost implications arising from new projects, including future staffing, maintenance or operational expenditures.

36. Where projects are at an early stage of preparation, provision, if required, should only be made for studies and consultancy services.

37. Funding requirements in respect of all capital projects that are financed from the budget should be included in the expenditure proposals as per **Appendix I**. In addition, for both ongoing and new capital projects, Ministries/Departments should submit information as per **Appendix V**.

38. As regards projects and schemes being financed under Special Funds, Ministries/Departments should separately submit an updated expenditure plan in respect of those projects to the relevant SMST of the Ministry of Finance through email as per **Appendix V**. The plan should include expected spending in the current financial year, projections for subsequent years and any contribution expected from donor agencies to finance those projects.

39. For all new projects, Ministries/Departments should submit the duly filled-in Project Proposal Form (PPF), both in hard and soft copies, to the Public Investment Management Unit ([pimu@govmu.org](mailto:pimu@govmu.org)) of the Ministry of Finance for consideration and eventual inclusion in the Public Sector Investment Programme (PSIP). The PPF can be downloaded from the website of the Ministry.

40. Certain capital projects are also implemented by State-Owned Enterprises from their own source of funding without relying on the National Budget. In order to ensure completeness of the PSIP document, Ministries should submit information on these capital projects, as per **Appendix VI**, being financed by State-Owned Enterprises falling under their purview.

### ***Carry-Over of Capital Expenditure***

41. Ministries/Departments should submit their requests for carry-over provision for FY 2025-2026 in respect of capital expenditure, if any, together with their expenditure proposals. Those requests should be in conformity with the provisions contained in the Financial Instructions No.1 of 2016.

42. Ministries/Departments should also take such requests into account while preparing their expenditure proposals for next year's budget so as to avoid over-provisioning.

### **D. Revenue Estimates**

43. Ministries/Departments should, wherever applicable, submit estimates of revenue in respect of taxes, duties, fees, charges, sales and other revenues falling under their purview, as per **Appendix VII**.

44. All external grants accruing to the Consolidated Fund should be recorded under Revenue Category 13 (Grant). Where the grants are for the implementation of a specific project/scheme, necessary provision (including taxes to be paid, if any) should be made under the appropriate expenditure item in line with the principles of good public financial management.

45. Similarly, grant-in-kind should be recorded under both the relevant revenue and expenditure items to ensure transparency and completeness of fiscal reporting.

46. Ministries/Departments should actively pursue the recovery of revenue arrears due to Government and submit, together with their budget proposals, a comprehensive

debt recovery plan outlining concrete measures and timelines. Where appropriate, Ministries/Departments shall also review existing fees and charges and/or propose new ones with a view to achieving partial or full cost recovery of services provided.

47. Ministries/Departments should also indicate the assumptions and basis of computation of the revenue estimates. These estimates should be included in the appropriate revenue items.

48. Where applicable, Ministries/Departments should highlight any change in legislation that has impacted on the amount of revenue collected during the current financial year and/or would affect revenue in the following financial years.

49. Ministries are requested to closely monitor statutory bodies and SOEs under their purview, and where necessary, come up with appropriate policy measures to redress their financial situation in order to ensure that they settle their debt obligations to Government, if any, to avoid accumulation of arrears.

## **E. Green Budgeting**

50. With the support of the Agence Française de Développement (AFD), Government introduced Green Budgeting last year with a view to ensuring that environmental considerations are integrated into the budgeting process.

51. As a first step, Green Budget Tagging was implemented on a pilot basis in the following six Ministries:

- (i) Ministry of Environment, Solid Waste Management and Climate Change;
- (ii) Ministry of Agro-Industry, Food Security, Blue Economy and Fisheries;
- (iii) Ministry of National Infrastructure;
- (iv) Ministry of Health and Wellness;
- (v) Ministry of Energy and Public Utilities; and
- (vi) Ministry of Land Transport.

52. For the 2026-2027 Budget, this initiative will be extended to Climate-related Disaster Budgeting and Tagging. Moreover, the following additional Ministries/Departments will be covered:

- (i) National Disaster Risk Reduction;
- (ii) Police Service;
- (iii) Ministry of Local Government; and
- (iv) Ministry of Social Integration, Social Security and National Solidarity.

53. The above-mentioned organisations are, therefore, requested to identify and tag expenditures that mitigate the impact of climate change, increase climate resilience and address post climate-related disasters.

## **F. Submission of Proposals**

54. Ministries/Departments should submit their expenditure proposals and revenue estimates by **27 March 2026**, at latest to the relevant officer responsible for the SMST specified at **Appendix VIII**.

55. The submissions should include a soft copy of the following information:

- (i) Performance-Based Budget (PBB) Proposals (**Appendix I**);
- (ii) Human Resource Proposals (**Appendix II**);
- (iii) New Scheme/Measure (**Appendix III**);
- (iv) Financial Information on Public Sector Bodies (**Appendix IV**);
- (v) On-going/New Capital Projects (**Appendix V**);
- (vi) Updated expenditure plans and grant projection in respect of projects implemented under Special Funds (**Appendix V**);
- (vii) Capital Projects Financed by State-Owned Enterprises (**Appendix VI**);
- (viii) Revenue Estimates (**Appendix VII**);
- (ix) Revised Budget Proposals of Statutory Bodies (**as per paragraph 25**);
- (x) Project Proposal Form (**as per paragraph 39**); and
- (xi) Proposals for Carry-over of Capital Expenditure (**as per paragraph 41**).

56. To facilitate submissions of budget proposals, the Ministry of Finance will provide to Ministries/Departments a pre-filled excel file (as per Appendix I) containing financial and non-financial information relating to only Estimates for Financial Year 2025-2026.

## **G. PBB Estimates Committee Meetings**

57. Following receipt of budget proposals, the relevant SMST and other officers of the Ministry of Finance will hold technical working sessions with Ministries/Departments to prepare for the PBB Estimates Committee meetings.

58. The date, time and venue for the Estimates Committee meetings will be communicated in due course.

**27 February 2026**  
**Ministry of Finance**

## Format for Performance-Based Budget (PBB) Proposals

**Ministry/Department:.....**

### Overview

.....

.....

.....

Key Challenges	Strategies
.....	.....
.....	.....
	.....
.....	.....

### Programme Outcomes

Programmes	Outcomes	Indicators	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 Target	2029/30 Target
XXX1:.....	.....	.....	.....	.....	.....	.....	.....
XXX2:.....	.....	.....	.....	.....	.....	.....	.....
XXX3:.....	.....	.....	.....	.....	.....	.....	.....
XXX4:.....	.....	.....	.....	.....	.....	.....	.....

### Financial Resources

#### Summary by Programmes

Rs 000

Programmes	2025/26 Estimates	2025/26 Rev. Est	2026/27 Estimates	2027/28 Planned	2028/29 Planned
XXX1: .....					
XXX2: .....					
XXX3: .....					
XXX4: .....					
<b>TOTAL</b>					

**Ministry/Department:..... - Continued**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2025/26 Estimates	2025/26 Rev. Est	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>Recurrent Expenditure</b>						
20	National Assembly Allowances					
21	Compensation of Employees					
22	Goods and Services					
25	Subsidies					
26	Grants					
27	Social Benefits					
28	Other Expense					
<b>Capital Expenditure</b>						
26	Grants					
28	Other Expense					
31	Acquisition of Non-Financial Assets					
32	Acquisition of Financial Assets					
<b>TOTAL EXPENDITURE</b>						

**Programme XXX1: .....**

Rs 000

Details	2025/26 Estimates	2025/26 Rev. Est	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>					
Recurrent Expenditure					
Capital Expenditure					

**Accounting Officer: .....**

**Outcome: .....**

Main Service/Delivery Unit	Key Performance Indicator	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
.....	.....				
.....	.....				

Item No.	Details	2025/26 Estimates	2025/26 Rev. Est	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>Recurrent Expenditure</b>						
<b>20</b>	<b>National Assembly Allowances</b>					
20100	Annual Allowance					
<b>21</b>	<b>Compensation of Employees</b>					
21110	Personal Emoluments					
21210	Social Contributions					
<b>22</b>	<b>Goods and Services</b>					
22010	Cost of Utilities					
22020	Fuel and Oil					
<b>Capital Expenditure</b>						
<b>28</b>	<b>Other Expense</b>					
28221	Transfers to Non-Profit Institutions					
..... .xxx	.....					
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>					
31112	Non-Residential Buildings					
..... .xxx	.....					
<b>TOTAL</b>						

## Human Resources

SN	Position Titles	In Post Mar-26	Funded	
			2025/26	2026/27
1	Minister			
2	Junior Minister			
3	Permanent Secretary			
4	.....			
5	.....			
<b>TOTAL</b>				

### Programme XXX2: .....

Rs 000

Details	2025/26 Estimates	2025/26 Rev. Est	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>					
Recurrent Expenditure					
Capital Expenditure					
<b>Sub-Programmes:</b>					
XXX201: .....					
XXX202: .....					
<b>TOTAL</b>					

### Sub-Programme XXX201: .....

<b>Accounting Officer:</b> .....					
<b>Outcome:</b> .....					
Main Service/Delivery Unit	Key Performance Indicator	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
.....	.....				
.....	.....				

Rs 000

Item No.	Details	2025/26 Estimates	2025/26 Rev. Est	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>Recurrent Expenditure</b>						
<b>21</b>	<b>Compensation of Employees</b>					
21110	Personal Emoluments					
21111	Other Staff Costs					
21210	Social Contributions					
<b>26</b>	<b>Grants</b>					
26313	Extra-Budgetary Units					
..xxx	.....					
<b>Capital Expenditure</b>						
<b>28</b>	<b>Other Expense</b>					
28222	Transfers to Households					
..xxx	.....					
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>					
31121	Transport Equipment					
..xxx	.....					
<b>TOTAL</b>						

## Human Resources

SN	Position Titles	In Post Mar-26	Funded	
			2025/26	2026/27
1	Permanent Secretary			
2	Deputy Permanent Secretary			
3	.....			
<b>TOTAL</b>				

Sub-Programme XXX202: .....

Accounting Officer: .....					
Outcome: .....					
Main Service/Delivery Unit	Key Performance Indicator	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
.....	.....				
.....	.....				

Rs 000

Item No.	Details	2025/26 Estimates	2025/26 Rev. Est	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>Recurrent Expenditure</b>						
<b>21</b>	<b>Compensation of Employees</b>					
21110	Personal Emoluments					
21111	Other Staff Costs					
21210	Social Contributions					
<b>27</b>	<b>Social Benefits</b>					
27210	Social Assistance Benefits in Cash					
<b>Capital Expenditure</b>						
<b>26</b>	<b>Grants</b>					
26323	Extra-Budgetary Units					
.xxx	.....					
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>					
31132	Intangible Fixed Assets					
.xxx	.....					
<b>TOTAL</b>						

### Human Resources

SN	Position Titles	In Post Mar-26	Funded	
			2025/26	2026/27
1	Permanent Secretary			
2	Deputy Permanent Secretary			
3	.....			
<b>TOTAL</b>				

### GENDER DISTRIBUTION - STAFF IN POST AS AT MARCH 2026

Category	Total	No. of Male	No. of Female
Top Management (Salary ≥ Rs 120,000)			
Middle Management (Rs 62,000 ≤ Salary < Rs 120,000)			
Support (Salary < Rs 62,000)			
<b>Overall</b>			

Note: Top Management normally refers to staff involved in strategic management issues of the organisation. Senior/Middle management level generally refers to heads of sections/divisions/units who contribute to and execute policies.

**Format for Human Resource Proposals 2026-2027**

(Annual Costing)

Ministry/Department: .....

Position Titles	State: Entry (E) or Promotional (P) Grade	No. of Posts as per CEO 2025	Funded 2025/26	Additional Posts Approved during the year	In Post March 2026		No. of Officers retiring (up to June 2027)	Unfilled Funded Positions (March 2026)					New Requests				Total Proposed Funded Positions (A+B+C+D+E)	
					Number (A)	Costing (Rs)		Promotional Grade		Entry Grade		Vacancy Status	Promotional Grade		Entry Grade			
								Number (B)	Costing (Rs)	Number (C)	Costing (Rs)		Number (D)	Costing (Rs)	Number (E)	Costing (Rs)		
<b>Programme XXX1</b>																		
<u>A. Staff on Establishment</u>																		
<b>Total (on Establishment)</b>																		
<u>B. Others</u>																		
<b>Total (Others)</b>																		
<b>Programme XXX2</b>																		
<b>Sub-Programme XXX201</b>																		
<u>A. Staff on Establishment</u>																		
<b>Total (on Establishment)</b>																		
<u>B. Others</u>																		
<b>Total (Others)</b>																		
<b>Sub-Programme XXX202</b>																		
<u>A. Staff on Establishment</u>																		
<b>Total (on Establishment)</b>																		
<u>B. Others</u>																		
<b>Total (Others)</b>																		

**Notes:**

1. All **costing** should be on an **annual basis (13 months)**. However, for Promotional grades (both unfilled funded and new requests), **only annual topping** should be included.
2. Others include staff employed on contractual basis, STM, YEP, Advisers, etc.
3. Funded 2025/26 should include **only positions approved in Budget 2025/26**.
4. Additional Posts approved during the year should include **only those for which financial clearances were provided during FY 2025/26**.
5. No. of Officers In Post as at March 2026 should also **include** Officers on leave without pay and under interdiction.
6. Vacancy status - state only the date when vacancy reported/expected to be reported **or** advertised **or** interview carried out.

**Format for New Scheme/Measure**

- **Scheme/Measure:**
- **Objective/Purpose:**
- **Expected Economic and Social Benefits:**
- **Eligibility Criteria/Targeted Beneficiaries:**
- **Financial Implications and Financing Options:**
- **Implementing Agency:**
- **Implementation Timeframe:**
- **Monitorable Milestones:**
- **Proposal for Legislative Amendments (*if any*):**

## Financial Information on Public Sector Bodies

Name of Public Body:.....

## Financial Performance

Rs Million

	Actual	Estimates	Revised	Estimates	Planned	
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29
<b>Revenue</b>						
Income from Operations						
Income from Investments						
Grants from Government						
Other Revenue						
<b>Total Revenue (A)</b>	-	-	-	-	-	-
<b>Expenditure</b>						
<b>Recurrent Expenditure</b>	-	-	-	-	-	-
Staff cost (Wage bill)						
Operating Expenses						
<b>Capital Expenditure</b>						
<b>Total Expenditure (B)</b>	-	-	-	-	-	-
<b>Surplus/(Deficits) (A-B)</b>	-	-	-	-	-	-

## Financial Position

	Actual	Revised	Estimates
	2024/25	2025/26	2026/27
<b>Non-Current Assets</b>			
Property, Plant and Equipment			
Other Non-Current Assets			
Investment in Securities			
Investment in Properties			
Investment in Subsidiary			
<b>Current Assets</b>			
Cash and Cash Equivalents			
Others Current Assets			
<b>Total Assests</b>	-	-	-
<b>Non Current Liabilities</b>			
Borrowing from Government			
Lease Liabilities			
Employee Benefits Obligations			
<b>Current Liabilities</b>			
Trade and Other Payables			
Employee Benefits Obligations			
Other Current Liabilities			
<b>Capital and Reserves</b>			
Share capital/General Fund			
Retained earnings			
Other Reserves			
<b>Total Equity and Liabilities</b>	-	-	-
<b>Other Information:</b>			
No. of Employees (March 2026)			
Pension Obligations			





## Format for Revenue Estimates

MINISTRY/DEPARTMENT .....

## Recurrent Revenue Estimates

Rs 000

Item No./ Sub-item	Description	2025/26		O/w arrears as at Feb 2026	2026/27	2027/28	2028/29	Main assumptions (Note 1)
		Estimates	Revised Estimates		Estimates	Planned	Planned	
11								
12								
14								

## Recurrent Revenue Estimates (Grants from Foreign Countries, International Organisations and Other General Government Units)

Rs 000

Item No./ Sub-item	Description	2025/26		2026/27	2027/28	2028/29	Main assumptions (Note 1)
		Estimates	Revised Estimates	Estimates	Planned	Planned	
1311							
1321							
1331							

## Capital Revenue Estimates (Grants from Foreign Countries, International Organisations and Other General Government Units)

Rs 000

Item No./ Sub-item	Description	2025/26		2026/27	2027/28	2028/29	Main assumptions (Note 1)
		Estimates	Revised Estimates	Estimates	Planned	Planned	
1312							
1322							
1332							

**Note (1):** Estimates of revenue for FY 2026/27 and subsequent two years should be worked out for revenue item and the assumptions used in arriving at your estimates should be clearly stated.

Officer-in-Charge of Finance Section:

Signature:

Tel. No.:

Supervising Officer of Ministry/Department

Signature:

Date:

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