

Operation Budget - 2021					
	Budget Description	Unit (Messure of unit)	Rate (Unit rate)	Qty/Frq (Total no of units)	Total Amount in LKR (Unit rate * frequency)
1	Human Resources	Month	473,845	12	5,686,140
2	Human Resources Development	Year	120,000	1	120,000
3	Hosting	Month	40,000	12	480,000
	Operational Expenses		633,845		6,286,140
4	Electricity	Month	14,000	12	168,000
5	Printing and Stationary	Month	10,833	12	130,000
6	Phone and Internet	Month	15,000	12	180,000
7	Equipment Maintanance	Month	12,000	12	144,000
8	Travel cost	Trip	3,000	12	36,000
9	Postage	Month	4,000	12	48,000
10	Refreshments/ Office Supply [1]	Month	24,000	12	288,000
11	Periodicals	Month	4,000	12	48,000
12	Office Maintenance	Month	12,000	12	144,000
	Office shifting	Year	180,000	1	180,000
13	Bank Charges	Month	10,000	1	10,000
14	Audit and Annual Report	Year	100,000	1	100,000
15	Rent	Month	50,000	12	600,000
	Overhead Expenses		438,833		2,076,000
16	Hard Disks	Nos	36,000	20	720,000
17	Scanners - A4 & Sheet feed	Nos	42,000	1	42,000
18	Scanner A3	Nos	50,000	2	100,000
19	Computers (PC/Laptop)	Nos	169,500	4	678,000
20	Furniture	Nos	45,000	1	45,000
21	Archive Boxes	Nos	3,080	100	308,000
	Capital Expenses		345,580		1,893,000
	TOTAL		1,418,258.00		10,255,140.00