

OPERATIONAL BUDGET - 2024					
	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	1,405,239	12	16,862,865
2	Human Resources Development	Sum	520,000	1	520,000
3	Hosting	Month	140,000	12	1,772,600
	Operational Expenses		2,065,239		19,155,465
4	Electricity	Month	49,000	12	588,000
5	Printing and Stationary	Month	25,000	12	300,000
6	Phone and Internet	Month	45,000	12	540,000
7	Equipment Maintanance	Month	47,000	12	564,000
8	Travel cost	Trip	80,000	3	240,000
9	Postage	Month	15,000	12	180,000
10	Office Supplies	Month	70,000	12	840,000
11	Office Maintenance	Month	75,000	12	900,000
12	Bank Charges	Month	5,000	12	60,000
13	Audit and Annual Report	Year	580,000	1	580,000
14	Rent	Month	75,000	12	900,000
	Overhead Expenses		1,066,000		5,692,000
15	Hard Disks	Nos	55,000	58	3,190,000
16	Scanners A4	Nos	200,000	4	800,000
17	Scanner A3	Nos	280,000	1	280,000
18	Computers (PC/Laptop)	Nos	300,000	7	2,100,000
20	Camera with Tripod	Nos	380,000	2	760,000
19	Furniture	Nos	60,000	9	540,000
	Capital Expenses		1,275,000		7,670,000
	TOTAL		4,406,238.75		32,517,465.00