OPERATIONAL BUDGET - 2026							
	Budget Description	Unit (Messure of unit)	Rate (Unit rate)	Qty/Frq (Total no of units)	Total Amount in LKR (Unit rate * frequency)	Remarks	
1	Human Resources		1,192,085	13	15,497,107	1,291,426	
2	Human Resources Development	Sum	520,000	1	520,000	43,333	
3	Hosting	Month	190,000	12	2,372,600	197,717	870,850
	Operational Expenses		**1,902,085**		**18,389,707**	**1,532,476**	
4	Electricity	Month	40,000	12	480,000	40,000	
5	Printing and Stationary	Month	15,000	12	180,000	15,000	
6	Phone and Internet	Month	43,000	12	516,000	43,000	
7	Equipment Maintanance	Month	54,050	12	648,600	54,050	
8	Travel cost	Month	25,000	12	300,000	25,000	
9	Postage	Month	15,000	12	180,000	15,000	
10	Office Supplies	Month	40,000	12	480,000	40,000	
11	Office Maintenance, (QB M.Charges, Secri, Jaffna, Batt)	Month	54,000	12	648,000	54,000	
12	Bank Charges	Month	5,000	12	60,000	5,000	
13	Audit and Annual Report and QB M. Charges	Year	980,000	1	980,000	81,667	
14	Rent	Month	50,000	12	600,000	50,000	
	Overhead Expenses		**1,321,050**		**5,072,600**	**422,717**	**1,409**
15	Hard Disks	Nos	55,000	15	825,000	68,750	117
16	Computers (PC/Laptop)	Nos	300,000	4	1,200,000	100,000	
17	Camera	Nos	380,000	1	380,000	31,667	
18	Scanners A4	Nos	200,000	3	600,000	50,000	
	Capital Expenses		**935,000**		**3,005,000**	**250,417**	
	TOTAL		**4,158,135.15**		**26,467,306.93**		

	GAP				5,122,262.39		