

Operational Budget - 2026						
	Budget Description	Unit (Measure 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
	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
15	Hard Disks	Nos	55,000	15	825,000	68,750
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	