

Revenue & Expenditure Returns

Public Utilities Commission of Sri Lanka Estimated Expenditure for the Year - 2017

<i>Object Code</i>	<i>Category/Object Code</i>	
	Expenditure-Recurrent	
	Personnel Emoluments	
1001	Salaries and Wages	65,145,790
1002	Overtime and Allowances	32,600,955
	Consultancy Expenses	
1003	Consultancy	42,559,710
	Travelling and Training Expenses	
1101	Domestic	1,802,000
1102	Foreign	8,200,000
	Supplies	
1201	Stationery and Office Requisites	943,000
1202	Fuel and Parking	6,000,170
1203	Other Supplies	825,200
	Maintenance Expenditure	
1301	Vehicles	1,047,000
1302	Plants, Machinery and Equipment	600,000
1303	Building and Structures	50,000
1304	Software and Web Infrastructure	2,000,000
	Services	
1401	Transport	11,657,000
1402	Postal and Communication	4,910,500
1403	Rent and Rates	11,550,000
1404	Electricity and Water	1,434,400
1405	Printing and Advertising	10,451,865
1406	Public Awareness Programme	20,076,000
1407	Medical Insurance	5,000,000
1408	Janitorial Services	1,386,150
1409	Insurance	1,080,000
1410	Research and Survey	1,417,000
1411	Other Contractual Payments	2,287,500
	Total Recurrent Expenses	<u>233,024,240</u>
	Expenditure - Capital	
	Acquisition of Capital Assets	
2102	Furniture and Fittings	50,000
2103	Computer and Other Equipments	16,450,000
2105	Electrical Equipment	260,000
	Total Capital Expenditure	<u>16,760,000</u>
	Total Recurrent and Capital Expenditure	<u><u>249,784,240</u></u>

SALIYA MATHEW,
Chairman.

Public Utilities Commission of Sri Lanka,
09th September, 2016.

09-1081

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