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The Gazette of the Democratic Socialist Republic of Sri Lanka Extraordinary

අංක 2036/26 - 2017 සැප්තැම්බර් මස 13 වැනි බදාදා - 2017.09.13 No. 2036/26 - WEDNESDAY, SEPTEMBER 13, 2017

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PART I: SECTION (I) — GENERAL

Government Notifications

REVENUE AND EXPENDITURE RETURNS

Public utilities Commission of Sri Lanka

ESTIMATED EXPENDITURE FOR THE YEAR - 2018

Method 01 Object Code	Category/Object Code	Rs.
	Expenditure - Recurrent	
	Personnel Emoluments	
1001	Salaries & Wages	70,932.530
1002	Overtime & Allowances	33,947,770
	Consultancy Expenses	
1003	Consultancy	38,012,120
	Travelling & Training Expenses	
1101	Domestic	3,048.000
1102	Foreign	5,000,000
	Supplies	
1201	Stationery & Office Requisites	868,000
1202	Fuel & Parking	5,468,420
1203	Other Supplies	1,292,000
	11	



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Method 01 Object Code	Category/Object Code	Rs.
	Maintenance Expenditure	
1301	Vehicles	1,757,000
1302	Plants, Machinery & Equipment	6,200,000
1303	Building & Structures	50,000
1304	Software & Web Infrastructure	_
	Services	
1401	Transport	12,004,000
1402	Postal & Communication	4,023,000
1403	Rent & Rates	14,430,000
1404	Electricity & Water	3,052,000
1405	Printing & Advertising	8,405,970
1406	Public Awareness Programme	44,335,230
1407	Medical Insurance	5,000,000
1408	Janitorial Services	2,566,560
1409	Insurance	1,414,500
1410	Research & Survey	8,380,000
1411	Other Contractual Payments	3,595,000
	Total Recurrent Expenses	273,782,500
	Expenditure - Capital	
	Acquisition of Capital Assets	
2102	Furniture & Fittings	1,100,000
2102	Computer & Other Equipments	15,200,000
	Total Capital Expenditure	16,200,000
	Total Recurrent & Capital Expenditure	289,982,500
Method 2		
	A -42-14- D14 f 41 37 2010 D112- 1742141 C1	
1	Activity Budget for the Year 2018-Public Utilities Commission	02 027 874
1	Improved Productivity & Convenience for electricity consumers	93,927,874
2	Affordable price for consumers and sustainable financial stability for licensees	52 605 017
2 3	Improved environmental conditions for humans, animals and plants	52,695,917 26,609,538
3	Improved environmental conditions for numans, animals and plants Improved safety of every living being and properties of general public,	20,009,338
1	Licensees & operators	46,440,556
4 5	Water sector	30,014,999
6	Petroleum sector	5,985,826
7	System development IT	34,307,790
	Total Budget	289,982,500
Public Utilities	Commission of Sri Lanka,	SALIYA MATHEW, Chairman.

09-785

13th September 2017.