

**ATTORNEY-GENERAL'S OFFICE, MINISTRY OF JUSTICE, HUMAN RIGHTS  
AND INSTITUTIONAL REFORMS**

**SUMMARY BY VOTES**

	Rs 000			
Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>TOTAL EXPENDITURE</b>	558,700	<b>573,700</b>	564,800	558,600
<i>of which</i>				
Recurrent	542,300	547,000	549,900	555,500
Capital	16,400	26,700	14,900	3,100
<b>VOTE 15-1: OFFICE OF THE SOLICITOR-GENERAL</b>	<b>326,000</b>	<b>340,000</b>	<b>337,800</b>	<b>330,600</b>
<i>of which</i>				
Recurrent Expenditure	311,500	322,500	326,300	328,100
Capital Expenditure	14,500	17,500	11,500	2,500
<b>VOTE 15-2: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>	<b>150,000</b>	<b>160,000</b>	<b>156,500</b>	<b>159,000</b>
<i>of which</i>				
Recurrent Expenditure	149,700	153,200	155,900	159,000
Capital Expenditure	300	6,800	600	-
<b>VOTE 15-3: OFFICE OF THE PARLIAMENTARY COUNSEL</b>	<b>21,700</b>	<b>18,200</b>	<b>18,300</b>	<b>18,400</b>
<i>of which</i>				
Recurrent Expenditure	21,700	18,200	18,300	18,400
Capital Expenditure	-	-	-	-
<b>VOTE 15-4: JUSTICE, HUMAN RIGHTS AND INSTITUTIONAL REFORMS</b>	<b>61,000</b>	<b>55,500</b>	<b>52,200</b>	<b>50,600</b>
<i>of which</i>				
Recurrent Expenditure	59,400	53,100	49,400	50,000
Capital Expenditure	1,600	2,400	2,800	600
<b>TOTAL</b>	<b>558,700</b>	<b>573,700</b>	<b>564,800</b>	<b>558,600</b>

**VOTE 15-1: OFFICE OF THE SOLICITOR-GENERAL**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 15-1 TOTAL EXPENDITURE</b>	326,000	<b>340,000</b>	337,800	330,600
<i>of which</i>				
Recurrent	311,500	322,500	326,300	328,100
Capital	14,500	17,500	11,500	2,500
<b>TOTAL</b>	<b>326,000</b>	<b>340,000</b>	<b>337,800</b>	<b>330,600</b>

**VOTE 15-1: OFFICE OF THE SOLICITOR-GENERAL**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>		<b>311,500</b>	<b>322,500</b>	<b>326,300</b>	<b>328,100</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance	Funded 2018/19	Funded 2019/20		
(1)	Attorney-General	1	1	2,400	2,400
	<b>Total</b>	<b>1</b>	<b>1</b>		
<b>21</b>	<b>Compensation of Employees</b>	<b>125,075</b>	<b>132,875</b>	<b>138,450</b>	<b>140,250</b>
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	111,385	117,400
.001	Basic Salary	89,635	91,850	97,175	98,640
(1)	Solicitor-General	1	1	1,968	1,968
(2)	Deputy Solicitor-General	1	1	1,680	1,680
(3)	Assistant Solicitor-General	3	5	4,284	4,998
(4)	Assistant Parliamentary Counsel	2	2	2,640	2,640
(5)	Principal State Counsel	6	8	5,800	6,846
(6)	Senior State Counsel	13	13	9,870	9,870
(7)	State Counsel	35	35	15,525	15,577
(8)	Chief State Attorney	1	1	1,428	1,428
(9)	Deputy Chief State Attorney	1	1	1,320	1,320
(10)	Principal State Attorney	2	2	1,985	1,985
(11)	Senior State Attorney	4	4	2,770	2,770
(12)	State Attorney	16	16	5,100	5,168
(13)	Chief Legislative and Litigation Counsel ( <i>New</i> )	-	-	-	-
(14)	Deputy Chief Legislative and Litigation Counsel ( <i>New</i> )	-	-	-	-
(15)	Principal Legislative and Litigation Counsel ( <i>New</i> )	-	-	-	-
(16)	Senior Legislative and Litigation Counsel ( <i>New</i> )	-	-	-	-
(17)	Legislative and Litigation Counsel	5	5	1,030	515
(18)	Chief Legal Secretary	1	1	1,428	1,428

**VOTE 15-1: Office of the Solicitor-General - continued**

				Rs 000			
Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(19)	Registrar (Legal Assistant Cadre)	-	1	-	746	756	756 <i>f(1)</i>
(20)	Chief Legal Assistant	-	1	-	639	639	639 <i>f(1)</i>
(21)	Principal Legal Assistant	2	2	1,060	1,080	1,102	1,124
(22)	Senior Legal Assistant	5	5	2,072	2,072	2,113	2,155 <i>f(2)</i>
(23)	Legal Assistant	7	8	1,575	1,808	1,844	1,881
(24)	Trainee Legal Assistant	4	1	345	235	240	245
(25)	Legal Secretary	1	-	748	-	-	-
(26)	Assistant Legal Secretary	1	1	600	649	662	675
(27)	Curator of Vacant Estates	1	1	756	756	756	756
(28)	Assistant Curator of Vacant Estates ( <i>New</i> )	-	-	-	-	-	-
(29)	Legal Research Officer	6	6	1,340	2,100	2,600	2,725
(30)	Manager, Financial Operations	1	1	750	756	756	756
(31)	Principal Financial Operations Officer	1	1	545	545	545	545
(32)	Financial Officer/Senior Financial Officer	1	1	370	376	384	391
(33)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	490	429	438	446
(34)	Assistant Procurement and Supply Officer	1	1	209	235	240	245
(35)	Law Library Officer	1	1	442	454	463	472
(36)	Law Library Assistant	1	1	172	177	182	186
(37)	Office Management Executive	3	3	1,744	1,744	1,744	1,744
(38)	Office Management Assistant	3	3	1,012	1,019	1,039	1,060
(39)	Office Supervisor	1	1	435	435	435	435
(40)	Management Support Officer	17	17	3,900	3,700	3,775	3,850
(41)	Confidential Secretary	15	16	6,600	6,100	6,250	6,400
(42)	Senior Word Processing Operator	1	1	382	382	382	382
(43)	Word Processing Operator	5	5	1,160	1,160	1,183	1,207
(44)	Senior Receptionist/Telephone Operator	1	1	334	334	334	334
(45)	Receptionist/Telephone Operator	4	4	963	1,000	1,020	1,040
(46)	Head Office Auxiliary	3	3	863	863	863	863
(47)	Office Auxiliary/Senior Office Auxiliary	15	16	2,600	2,515	2,580	2,645
(48)	Driver	5	5	978	982	1,002	1,022
(49)	Handy Worker	2	2	362	366	373	381
	<b>Total</b>	<b>200</b>	<b>205</b>				
.002	Salary Compensation			900	1,700	1,700	1,700
.004	Allowances			11,200	12,000	12,000	12,000
.005	Extra Assistance			1,350	1,350	1,350	1,350
.006	Cash in lieu of Leave			2,300	2,800	2,900	3,000
.009	End-of-year Bonus			6,000	7,700	7,850	8,085

*f(1): Post previously shown under Vote 15-3: Office of the Parliamentary Counsel*

*f(2): One post previously shown under Vote 15-3: Office of the Parliamentary Counsel*

**VOTE 15-1: Office of the Solicitor-General - continued**

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	12,790	14,400	14,400	14,400
.002	Travelling and Transport	11,400	13,000	13,000	13,000
.100	Overtime	1,300	1,300	1,300	1,300
.200	Staff Welfare	90	100	100	100
21210	Social Contributions	900	1,075	1,075	1,075
<b>22</b>	<b>Goods and Services</b>	<b>143,480</b>	<b>146,330</b>	<b>144,555</b>	<b>144,555</b>
22010	Cost of Utilities	1,800	1,900	1,900	1,900
22020	Fuel and Oil	50	200	200	200
22030	Rent	18,900	18,400	18,400	18,400
22040	Office Equipment and Furniture	1,800	2,800	1,800	1,800
22050	Office Expenses	650	750	750	750
22060	Maintenance	2,450	4,250	3,475	3,475
22070	Cleaning Services	180	180	180	180
22090	Security	200	200	200	200
22100	Publications and Stationery	6,650	6,650	6,650	6,650
22120	Fees	109,000	109,200	109,200	109,200
	<i>of which</i>				
.032	Fees for Legal Outsourcing	100,000	100,000	100,000	100,000
22170	Travelling within the Republic	150	150	150	150
22900	Other Goods and Services	1,650	1,650	1,650	1,650
<b>26</b>	<b>Grants</b>	<b>19,485</b>	<b>19,835</b>	<b>19,835</b>	<b>19,835</b>
26210	Contribution to International Organisations				
.101	Asian-African Legal Consultative Organisation	300	300	300	300
.102	International Tribunal for the Law of the Sea	75	75	75	75
.103	Commonwealth Legal Advisory Service	60	60	60	60
.166	Hague Conference on Private International Law	250	300	300	300
26313	Extra-Budgetary Units				
.029	Law Reform Commission	18,800	19,100	19,100	19,100
<b>28</b>	<b>Other Expense</b>	<b>21,060</b>	<b>21,060</b>	<b>21,060</b>	<b>21,060</b>
28216	Transfers to Regional/International Organisations				
.012	Contribution for Operation of Mauritius International Arbitration Centre Limited	12,000	12,000	12,000	12,000
.018	Permanent Court of Arbitration	9,060	9,060	9,060	9,060
<b>Capital Expenditure</b>		<b>14,500</b>	<b>17,500</b>	<b>11,500</b>	<b>2,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>14,500</b>	<b>17,500</b>	<b>11,500</b>	<b>2,500</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	13,000	17,500	11,500	2,500
	<i>of which</i>				
	(a) Revamping of the Registry Systems	8,000	4,000	500	-
	(b) Laws of Mauritius Online Project	-	8,500	5,000	1,500
	(c) Central Archives System	-	5,000	6,000	1,000
31133	Furnitures, Fixtures & Fittings	1,500	-	-	-
<b>TOTAL</b>		<b>326,000</b>	<b>340,000</b>	<b>337,800</b>	<b>330,600</b>

**VOTE 15-2: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 15-2 TOTAL EXPENDITURE</b>	150,000	<b>160,000</b>	156,500	159,000
<i>of which</i>				
Recurrent	149,700	153,200	155,900	159,000
Capital	300	6,800	600	-

**VOTE 15-2: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>		<b>149,700</b>	<b>153,200</b>	<b>155,900</b>	<b>159,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>115,765</b>	<b>120,090</b>	<b>125,590</b>	<b>128,290</b>
21110	Personal Emoluments	103,035	104,690	109,890	112,590
.001	Basic Salary	82,435	81,490	85,990	88,090
(1)	Director of Public Prosecutions	1,968	1,968	1,968	1,968
(2)	Deputy Director of Public Prosecutions	1,680	1,680	1,680	1,680
(3)	Senior Assistant Director of Public Prosecutions	5,712	5,712	5,712	5,712
(4)	Assistant Director of Public Prosecutions	5,430	7,260	7,920	7,920
(5)	Chief State Attorney	1,428	1,428	1,428	1,428
(6)	Deputy Chief State Attorney	1,320	660	1,320	1,320
(7)	Principal State Attorney	1,470	1,470	1,500	1,530
(8)	Senior State Attorney	2,005	2,005	2,045	2,086
(9)	State Attorney	990	989	1,408	1,436
(10)	Principal State Counsel	7,090	7,090	7,240	7,400
(11)	Senior State Counsel	11,000	10,150	10,387	10,717
(12)	State Counsel	21,850	21,008	21,750	22,900
(13)	Senior Legal Assistant	735	752	760	770
(14)	Legal Assistant ( <i>Personal</i> )	312	320	330	340
(15)	Legal Research Officer	2,450	2,450	2,688	2,742
(16)	Chief Legal Support Officer ( <i>New</i> )	-	-	-	-
(17)	Principal Legal Support Officer ( <i>New</i> )	-	-	-	-
(18)	Legal Support Officer/Senior Legal Support Officer	228	228	912	930
(19)	Disclosure Officer	149	298	398	406
(20)	Communication/Liaison Officer	237	240	245	250
(21)	Law Library Officer	252	-	-	-
(22)	Law Library Officer (ODPP)	176	249	251	253
(23)	Financial Officer/Senior Financial Officer	420	429	438	447

**VOTE 15-2: Office of the Director of Public Prosecutions - continued**

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(24)	Assistant Financial Officer	1	1	278	255	260	265
(25)	Principal Procurement and Supply Officer	1	1	545	482	492	502
(26)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	-	430	-	-	-
(27)	Assistant Procurement and Supply Officer	1	1	278	139	284	290
(28)	Office Management Executive	1	1	555	572	582	582
(29)	Office Management Assistant	5	5	1,610	1,610	1,643	1,675
(30)	Management Support Officer	22	22	4,540	5,010	5,178	5,232
(31)	Confidential Secretary	9	9	3,550	3,550	3,621	3,694
(32)	Word Processing Operator	3	3	683	607	620	632
(33)	Receptionist/Telephone Operator	2	2	386	390	398	406
(34)	Head Office Auxiliary	1	1	288	288	288	288
(35)	Office Auxiliary/Senior Office Auxiliary	10	10	1,640	1,640	1,672	1,706
(36)	Driver	3	2	600	410	418	426
(37)	Handy Worker	1	1	150	151	154	157
	<b>Total</b>	<b>167</b>	<b>165</b>				
.002	Salary Compensation			600	1,700	1,700	1,700
.004	Allowances			11,500	12,000	12,500	13,000
.005	Extra Assistance			300	-	-	-
.006	Cash in lieu of leave			2,200	2,500	2,600	2,700
.009	End-of-year Bonus			6,000	7,000	7,100	7,100
21111	Other Staff Costs			12,080	14,500	14,800	14,800
.002	Travelling and Transport			11,100	13,500	13,800	13,800
.100	Overtime			900	900	900	900
.200	Staff Welfare			80	100	100	100
21210	Social Contributions			650	900	900	900
<b>22</b>	<b>Goods and Services</b>			<b>32,625</b>	<b>31,800</b>	<b>29,000</b>	<b>29,400</b>
22010	Cost of Utilities			2,600	3,100	3,100	3,100
22020	Fuel and Oil			75	100	100	100
22030	Rent			4,200	4,700	4,700	4,700
22040	Office Equipment and Furniture			3,700	2,800	1,200	1,200
22050	Office Expenses			450	450	450	450
22060	Maintenance			5,300	4,300	4,300	4,300
22070	Cleaning Services			500	500	500	500
22090	Security			1,500	1,500	1,500	1,500
22100	Publications and Stationery			2,100	2,300	2,300	2,300
22120	Fees			5,600	5,700	5,700	5,700
22170	Travelling within the Republic			1,100	1,150	1,150	1,150
22900	Other Goods and Services			5,500	5,200	4,000	4,400
	<i>of which</i>						
.922	Conferences/Seminars/Workshops			2,500	2,200	1,000	1,000

**VOTE 15-2: Office of the Director of Public Prosecutions - continued**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>26</b>	<b>Grants</b>	<b>1,310</b>	<b>1,310</b>	<b>1,310</b>	<b>1,310</b>
26210	Contribution to International Organisations				
.104	International Criminal Court	1,210	1,210	1,210	1,210
.179	International Association of Prosecutors	50	50	50	50
.180	Africa Prosecutors' Association	50	50	50	50
<b>Capital Expenditure</b>		<b>300</b>	<b>6,800</b>	<b>600</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>300</b>	<b>6,800</b>	<b>600</b>	<b>-</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	4,300	-	-
	(a) Online Project for provision of briefs to Counsels	-	2,000	-	-
	(b) Certificate of Character Online Services	-	2,300	-	-
.999	Acquisition of Other Machinery and Equipment				
	PABX System	-	2,200	300	-
31133	Furnitures, Fixtures & Fittings	300	300	300	-
<b>TOTAL</b>		<b>150,000</b>	<b>160,000</b>	<b>156,500</b>	<b>159,000</b>

**VOTE 15-3: OFFICE OF THE PARLIAMENTARY COUNSEL**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 15-3 TOTAL EXPENDITURE</b>	21,700	<b>18,200</b>	18,300	18,400
<i>of which</i>				
Recurrent	21,700	18,200	18,300	18,400
Capital	-	-	-	-
<b>TOTAL</b>	<b>21,700</b>	<b>18,200</b>	<b>18,300</b>	<b>18,400</b>

**VOTE 15-3: OFFICE OF THE PARLIAMENTARY COUNSEL**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>		<b>21,700</b>	<b>18,200</b>	<b>18,300</b>	<b>18,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>21,600</b>	<b>18,100</b>	<b>18,200</b>	<b>18,300</b>
21110	Personal Emoluments	19,725	16,525	16,625	16,725
.001	Basic Salary	12,415	11,255	11,315	11,378
	(1) Parliamentary Counsel	1,680	1,680	1,680	1,680
	(2) Assistant Solicitor-General	1,428	1,428	1,428	1,428
	(3) Assistant Parliamentary Counsel	2,420	2,640	2,640	2,640
	(4) Principal State Counsel	2,850	3,022	3,056	3,095
	(5) Senior State Counsel	800	800	800	800
	(6) State Counsel	600	629	642	654
	(7) Registrar (Legal Assistant Cadre)	725	-	-	f(1)
	(8) Chief Legal Assistant	642	-	-	f(1)
	(9) Legal Assistant	228	-	-	f(1)
	(10) Confidential Secretary	475	490	490	490
	(11) Word Processing Operator	180	180	185	188
	(12) Office Auxiliary/Senior Office Auxiliary	259	258	263	268
	(13) Driver	128	128	131	135
	<b>Total</b>	<b>16</b>	<b>13</b>		
.002	Salary Compensation	90	130	130	130
.004	Allowances	5,100	3,600	3,600	3,600
.006	Cash in lieu of Leave	1,000	600	610	620
.009	End-of-year Bonus	1,120	940	970	997
21111	Other Staff Costs	1,805	1,505	1,505	1,505
.002	Travelling and Transport	1,800	1,500	1,500	1,500
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	70	70	70	70
<b>22</b>	<b>Goods and Services</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
22120	Fees	100	100	100	100
<b>TOTAL</b>		<b>21,700</b>	<b>18,200</b>	<b>18,300</b>	<b>18,400</b>

f(1): Post now shown under Vote 15-1: Office of the Solicitor-General



**VOTE 15-4: JUSTICE, HUMAN RIGHTS AND INSTITUTIONAL REFORMS**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 15-4 TOTAL EXPENDITURE</b>	61,000	<b>55,500</b>	52,200	50,600
<i>of which</i>				
Recurrent	59,400	53,100	49,400	50,000
Capital	1,600	2,400	2,800	600
<b>Sub-Head 15-401: JUSTICE AND HUMAN RIGHTS</b>	36,800	30,500	30,700	28,500
Recurrent Expenditure	35,200	28,100	28,200	28,500
Capital Expenditure	1,600	2,400	2,500	-
<b>Sub-Head 15-402: INSTITUTIONAL REFORMS</b>	24,200	25,000	21,500	22,100
Recurrent Expenditure	24,200	25,000	21,200	21,500
Capital Expenditure	-	-	300	600
<b>TOTAL</b>	<b>61,000</b>	<b>55,500</b>	<b>52,200</b>	<b>50,600</b>

**Sub-Head 15-401: Justice and Human Rights**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>		<b>35,200</b>	<b>28,100</b>	<b>28,200</b>	<b>28,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>15,365</b>	<b>14,392</b>	<b>15,196</b>	<b>15,496</b>
21110	Personal Emoluments	12,340	12,362	13,166	13,466
.001	Basic Salary	8,276	9,562	9,896	10,186
(1)	Deputy Permanent Secretary	1	1	960	811
(2)	Assistant Permanent Secretary	2	2	834	857
(3)	Human Rights Officer ( <i>New</i> )	-	-	1,080	929
(4)	Assistant Manager, Financial Operations	-	-	648	668
(5)	Financial Officer/Senior Financial Officer	1	1	609	629
(6)	Assistant Financial Officer	1	1	470	440
(7)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	453	468
(8)	Assistant Manager, Internal Control	1	-	216	260
(9)	Internal Control Officer/Senior Internal Control Officer	-	1	267	275
(10)	Office Management Executive	1	1	490	490
(11)	Office Management Assistant	3	3	-	-
(12)	Office Supervisor	-	1	335	-
(13)	Management Support Officer	5	5	271	276
(14)	Confidential Secretary	2	2	554	581

**VOTE 15-4: Justice, Human Rights and Institutional Reforms - continued**

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(15)	Word Processing Operator	1	2	216	521	531	542
(16)	Receptionist/Telephone Operator	1	1	180	215	219	224
(17)	Office Auxiliary/Senior Office Auxiliary	2	3	290	455	463	472
(18)	Driver	-	1	-	185	189	193
	<b>Total</b>	<b>23</b>	<b>27</b>				
.002	Salary Compensation			100	400	400	400
.004	Allowances			1,200	600	600	600
.005	Extra Assistance			900	450	900	900
.006	Cash in lieu of Leave			864	600	600	600
.009	End-of-year Bonus			1,000	750	770	780
21111	Other Staff Costs			2,725	1,830	1,830	1,830
.002	Travelling and Transport			2,300	1,400	1,400	1,400
.100	Overtime			400	400	400	400
.200	Staff Welfare			25	30	30	30
21210	Social Contributions			300	200	200	200
<b>22</b>	<b>Goods and Services</b>			<b>19,260</b>	<b>13,125</b>	<b>12,425</b>	<b>12,425</b>
22010	Cost of Utilities			1,500	1,200	800	800
22020	Fuel and Oil			200	150	150	150
22030	Rent			5,460	5,025	5,025	5,025
22040	Office Equipment and Furniture			1,800	1,200	900	900
22050	Office Expenses			250	250	250	250
22060	Maintenance			1,400	820	820	820
22070	Cleaning Services			200	100	100	100
22100	Publications and Stationery			1,300	630	630	630
22120	Fees			3,800	250	250	250
22170	Travelling within the Republic			500	300	300	300
22900	Other Goods and Services			2,850	3,200	3,200	3,200
	<i>of which</i>						
.932	Human Rights Awareness			1,000	1,200	1,200	1,200
.978	Expenses icw National Mechanism for Reporting and Follow Up			1,100	1,300	1,300	1,300
.979	Expenses icw National Humanitarian Law Committee			350	350	350	350
<b>26</b>	<b>Grants</b>			<b>575</b>	<b>583</b>	<b>579</b>	<b>579</b>
26210	Contribution to International Organisations			575	583	579	579
	<i>of which</i>						
.163	Office of the United Nations High Commissioner for Human Rights			65	65	65	65
.181	Organisation for the Prohibition of Chemical Weapons			355	355	355	355
.186	UN-Arms Trade Treaty			150	150	150	150
<b>Capital Expenditure</b>				<b>1,600</b>	<b>2,400</b>	<b>2,500</b>	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>			<b>1,600</b>	<b>2,400</b>	<b>2,500</b>	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			300	400	-	-
31132	Intangible Fixed Assets						
	Development of Human Rights Portal and Website			1,000	2,000	2,500	-
<b>TOTAL</b>				<b>36,800</b>	<b>30,500</b>	<b>30,700</b>	<b>28,500</b>

**VOTE 15-4: Justice, Human Rights and Institutional Reforms - continued**

**Sub-Head 15-402: Institutional Reforms**

Rs 000

Details				2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>				<b>24,200</b>	<b>25,000</b>	<b>21,200</b>	<b>21,500</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>18,090</b>	<b>19,130</b>	<b>19,530</b>	<b>19,830</b>
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	15,405	16,760	17,135	17,435
.001	Basic Salary			12,860	14,060	14,365	14,572
(1)	Director ( <i>New</i> )	-	-	-	-	-	-
(2)	Lead Financial and Governance Analyst	4	4	4,180	4,236	4,308	4,344
(3)	Financial and Governance Analyst	10	12	6,587	7,679	7,775	7,902
(4)	Senior Accounting Technician	1	1	619	619	619	619
(5)	Office Management Assistant	1	1	300	292	302	311
(6)	Management Support Officer	1	2	251	433	445	459
(7)	Confidential Secretary	1	1	378	285	390	400
(8)	Word Processing Operator	1	1	216	219	223	228
(9)	Office Auxiliary/Senior Office Auxiliary	2	2	329	297	303	309
(10)	Driver ( <i>New</i> )	-	-	-	-	-	-
	<b>Total</b>	<b>21</b>	<b>24</b>				
.002	Salary Compensation			125	230	230	230
.004	Allowances			500	500	500	500
.006	Cash in lieu of Leave			850	770	790	833
.009	End-of-year Bonus			1,070	1,200	1,250	1,300
21111	Other Staff Costs			2,510	2,220	2,220	2,220
.002	Travelling and Transport			2,400	2,100	2,100	2,100
.100	Overtime			100	100	100	100
.200	Staff Welfare			10	20	20	20
21210	Social Contributions			175	150	175	175
<b>22</b>	<b>Goods and Services</b>			<b>6,110</b>	<b>5,870</b>	<b>1,670</b>	<b>1,670</b>
22010	Cost of Utilities			200	150	150	150
22030	Rent			100	100	100	100
22040	Office Equipment and Furniture			500	300	200	200
22050	Office Expenses			135	110	110	110
22060	Maintenance			175	130	130	130
22100	Publications and Stationery			275	330	230	230
22120	Fees			4,525	4,525	525	525
22900	Other Goods and Services			200	225	225	225
<b>Capital Expenditure</b>				<b>-</b>	<b>-</b>	<b>300</b>	<b>600</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>			<b>-</b>	<b>-</b>	<b>300</b>	<b>600</b>
31132	Intangible Fixed Assets						
.801	Acquisition of Software					300	600
<b>TOTAL</b>				<b>24,200</b>	<b>25,000</b>	<b>21,500</b>	<b>22,100</b>