

VOTE 1-15: OFFICE OF OMBUDSPERSON FOR CHILDREN

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 1-15 TOTAL EXPENDITURE	14,200	14,400	14,500	14,600
<i>of which</i>				
Recurrent	14,200	14,400	14,500	14,600
Capital	-	-	-	-

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Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		14,200	14,400	14,500	14,600
21	Compensation of Employees	10,706	10,725	11,025	11,125
21110	Personal Emoluments	9,790	9,820	10,115	10,210
.001	Basic Salary	8,379	8,198	8,450	8,520
(1)	Ombudsperson for Children	1,968	1,968	1,968	1,968
(2)	Secretary, Ombudsperson for Children's Office	470	468	482	499
(3)	Investigator	1,977	2,049	2,178	2,183
(4)	Financial Officer/Senior Financial Officer	460	440	457	468
(5)	Procurement and Supply Officer/Senior Procurement and Supply Officer	453	440	460	468
(6)	Office Management Executive	554	572	581	581
(7)	Management Support Officer	1,209	988	1,017	1,025
(8)	Confidential Secretary	429	439	453	460
(9)	Word Processing Operator	170	174	177	180
(10)	Receptionist/Telephone Operator	210	215	219	224
(11)	Driver	167	155	158	161
(12)	Office Auxiliary/Senior Office Auxiliary	312	290	300	303
	Total	20	20		
.002	Salary Compensation	116	220	220	220
.004	Allowances	325	275	275	275
.006	Cash in lieu of Leave	270	425	450	465
.009	End-of-year Bonus	700	702	720	730
21111	Other Staff Costs	770	755	755	755
.002	Travelling and Transport	725	700	700	700
.100	Overtime	40	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	146	150	155	160

VOTE 1-15: Office of Ombudsperson for Children - *continued*

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22	Goods and Services	3,419	3,615	3,415	3,415
22010	Cost of Utilities	325	300	300	300
22020	Fuel and Oil	80	90	90	90
22030	Rent	1,030	1,030	1,030	1,030
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	140	140	140	140
22060	Maintenance	190	190	190	190
22070	Cleaning Services	25	25	25	25
22100	Publications and Stationery	505	515	515	515
22120	Fees	20	20	20	20
22170	Travelling within the Republic	239	240	240	240
22900	Other Goods and Services	565	765	565	565
26	Grants	75	60	60	60
26210	Contribution to International Organisations	75	60	60	60
TOTAL		14,200	14,400	14,500	14,600