

VOTE 1-18: OFFICE OF OMBUDSPERSON FOR FINANCIAL SERVICES

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 1-18 TOTAL EXPENDITURE	-	25,000	22,000	22,100
<i>of which</i>				
Recurrent	-	22,600	21,600	21,700
Capital	-	2,400	400	400

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Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		-	22,600	21,600	21,700
21	Compensation of Employees	-	12,675	12,825	12,895
21110	Personal Emoluments		11,990	12,140	12,210
.001	Basic Salary		3,680	3,805	3,850
(1)	Ombudsperson for Financial Services	-	1,680	1,680	1,680
(2)	Financial Officer/Senior Financial Officer	-	-	-	-
(3)	Office Management Assistant	-	280	290	300
(4)	Management Support Officer	-	810	830	850
(5)	Confidential Secretary	-	460	460	460
(6)	Word Processing Operator	-	180	185	190
(7)	Receptionist/Telephone Operator	-	100	185	190
(8)	Office Auxiliary/Senior Office Auxiliary	-	170	175	180
	Total	-	10		
.002	Salary Compensation	-	110	110	110
.004	Allowances	-	500	500	500
.005	Extra Assistance	-	7,000	7,000	7,000
.006	Cash in lieu of Leave	-	300	300	300
.009	End-of-year Bonus	-	400	425	450
21111	Other Staff Costs	-	585	585	585
.002	Travelling and Transport	-	500	500	500
.100	Overtime	-	75	75	75
.200	Staff Welfare	-	10	10	10
21210	Social Contributions	-	100	100	100
22	Goods and Services	-	9,925	8,775	8,805
22010	Cost of Utilities	-	1,820	1,820	1,820
22030	Rent	-	5,100	5,100	5,100
22040	Office Equipment and Furniture	-	1,550	400	400
22050	Office Expenses	-	70	70	70
22060	Maintenance	-	225	225	225
22070	Cleaning Services	-	100	100	100

VOTE 1-18: Office of Ombudsperson for Financial Services - *continued*

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22100	Publications and Stationery	-	450	450	450
22120	Fees	-	125	125	125
22900	Other Goods and Services	-	485	485	515
Capital Expenditure		-	2,400	400	400
31	Acquisition of Non-Financial Assets	-	2,400	400	400
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	1,500	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	700	200	200
31132	Intangible Fixed Assets				
.801	Acquisition of Software	-	200	200	200
TOTAL		-	25,000	22,000	22,100