

**VOTE 1-9: OFFICE OF OMBUDSMAN**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 1-9 TOTAL EXPENDITURE</b>	14,600	<b>15,200</b>	15,200	15,300
<i>of which</i>				
Recurrent	14,600	15,200	15,200	15,300
Capital	-	-	-	-

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Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>		<b>14,600</b>	<b>15,200</b>	<b>15,200</b>	<b>15,300</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>10,463</b>	<b>11,053</b>	<b>11,143</b>	<b>11,268</b>
21110	Personal Emoluments	9,568	9,968	10,178	10,303
.001	Basic Salary	7,493	7,683	7,868	7,968
(1)	Ombudsman	2,112	2,112	2,112	2,112
(2)	Senior Investigations Officer, Ombudsman's Office	454	453	468	476
(3)	Investigation Officer	236	250	321	332
(4)	Principal Financial Operations Officer	-	490	515	527
(5)	Financial Officer/Senior Financial Officer	488	-	-	-
(6)	Office Management Executive	544	581	581	581
(7)	Office Management Assistant	425	441	450	460
(8)	Office Supervisor	435	435	435	435
(9)	Management Support Officer	1,397	1,476	1,511	1,538
(10)	Confidential Secretary	368	385	388	396
(11)	Word Processing Operator	442	450	463	470
(12)	Receptionist/Telephone Operator	147	155	158	161
(13)	Office Auxiliary/Senior Office Auxiliary	445	455	466	480
	<b>Total</b>	<b>20</b>	<b>20</b>		
.002	Salary Compensation	100	260	260	260
.004	Allowances	775	775	775	775
.006	Cash in lieu of Leave	600	600	625	650
.009	End-of-year Bonus	600	650	650	650
21111	Other Staff Costs	815	995	875	875
.002	Travelling and Transport	700	750	750	750
.100	Overtime	100	220	100	100
.200	Staff Welfare	15	25	25	25
21210	Social Contributions	80	90	90	90
<b>22</b>	<b>Goods and Services</b>	<b>4,027</b>	<b>4,037</b>	<b>3,947</b>	<b>3,922</b>
22010	Cost of Utilities	620	620	620	620

**VOTE 1-9: Office of Ombudsman - continued**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22030	Rent	2,192	2,196	2,196	2,196
22040	Office Equipment and Furniture	400	205	200	200
22050	Office Expenses	145	180	185	160
22060	Maintenance	260	260	260	260
22070	Cleaning Services	-	6	6	6
22100	Publications and Stationery	185	325	240	240
22120	Fees	45	55	55	55
22170	Travelling within the Republic	150	150	150	150
22900	Other Goods and Services	30	40	35	35
<b>26</b>	<b>Grants</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>
26210	Contribution to International Organisations	110	110	110	110
<b>TOTAL</b>		<b>14,600</b>	<b>15,200</b>	<b>15,200</b>	<b>15,300</b>