

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 |
|--|----------------------|----------------------|--------------------|--------------------|
| VOTE 15-4 TOTAL EXPENDITURE | 61,000 | 55,500 | 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 |
| Sub-Head 15-401: JUSTICE AND HUMAN RIGHTS | 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 | - |
| Sub-Head 15-402: INSTITUTIONAL REFORMS | 24,200 | 25,000 | 21,500 | 22,100 |
| Recurrent Expenditure | 24,200 | 25,000 | 21,200 | 21,500 |
| Capital Expenditure | - | - | 300 | 600 |
| TOTAL | 61,000 | 55,500 | 52,200 | 50,600 |

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 |
|------------------------------|--|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 35,200 | 28,100 | 28,200 | 28,500 |
| 21 | Compensation of Employees | 15,365 | 14,392 | 15,196 | 15,496 |
| 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 | 960 | 811 | 834 | 857 |
| (2) | Assistant Permanent Secretary | 1,080 | 929 | 957 | 986 |
| (3) | Human Rights Officer (<i>New</i>) | - | - | - | - |
| (4) | Assistant Manager, Financial Operations | 609 | 629 | 648 | 668 |
| (5) | Financial Officer/Senior Financial Officer | 470 | 440 | 453 | 468 |
| (6) | Assistant Financial Officer | 216 | 260 | 267 | 275 |
| (7) | Procurement and Supply Officer/Senior Procurement and Supply Officer | 396 | 490 | 490 | 490 |
| (8) | Assistant Manager, Internal Control | 335 | - | - | - |
| (9) | Internal Control Officer/Senior Internal Control Officer | - | 271 | 276 | 282 |
| (10) | Office Management Executive | 554 | 554 | 572 | 581 |
| (11) | Office Management Assistant | 840 | 1,130 | 1,282 | 1,333 |
| (12) | Office Supervisor | - | 434 | 434 | 434 |
| (13) | Management Support Officer | 1,300 | 1,338 | 1,363 | 1,445 |
| (14) | Confidential Secretary | 830 | 900 | 918 | 936 |

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 |
| | Total | 23 | 27 | | | | |
| .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 |
| 22 | Goods and Services | | | 19,260 | 13,125 | 12,425 | 12,425 |
| 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 |
| 26 | Grants | | | 575 | 583 | 579 | 579 |
| 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 |
| Capital Expenditure | | | | 1,600 | 2,400 | 2,500 | - |
| 31 | Acquisition of Non Financial Assets | | | 1,600 | 2,400 | 2,500 | - |
| 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 | - |
| TOTAL | | | | 36,800 | 30,500 | 30,700 | 28,500 |

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 |
|------------------------------|--|----------------|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | | 24,200 | 25,000 | 21,200 | 21,500 |
| 21 | Compensation of Employees | | 18,090 | 19,130 | 19,530 | 19,830 |
| 21110 | Personal Emoluments | Funded 2018/19 | 15,405 | 16,760 | 17,135 | 17,435 |
| .001 | Basic Salary | Funded 2019/20 | 12,860 | 14,060 | 14,365 | 14,572 |
| (1) | Director (<i>New</i>) | - | - | - | - | - |
| (2) | Lead Financial and Governance Analyst | 4 | 4,180 | 4,236 | 4,308 | 4,344 |
| (3) | Financial and Governance Analyst | 10 | 6,587 | 7,679 | 7,775 | 7,902 |
| (4) | Senior Accounting Technician | 1 | 619 | 619 | 619 | 619 |
| (5) | Office Management Assistant | 1 | 300 | 292 | 302 | 311 |
| (6) | Management Support Officer | 1 | 251 | 433 | 445 | 459 |
| (7) | Confidential Secretary | 1 | 378 | 285 | 390 | 400 |
| (8) | Word Processing Operator | 1 | 216 | 219 | 223 | 228 |
| (9) | Office Auxiliary/Senior Office Auxiliary | 2 | 329 | 297 | 303 | 309 |
| (10) | Driver (<i>New</i>) | - | - | - | - | - |
| | Total | 21 | | | | 24 |
| .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 |
| 22 | Goods and Services | | 6,110 | 5,870 | 1,670 | 1,670 |
| 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 |
| Capital Expenditure | | | - | - | 300 | 600 |
| 31 | Acquisition of Non Financial Assets | | - | - | 300 | 600 |
| 31132 | Intangible Fixed Assets | | | | | |
| .801 | Acquisition of Software | | | | 300 | 600 |
| TOTAL | | | 24,200 | 25,000 | 21,500 | 22,100 |