

OMBUDSPERSON FOR CHILDREN'S OFFICE

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

MISSION

The Ombudsperson for Children's Office leads to greater awareness of Children's rights and change of mindset of all stakeholders to better respect the rights and interests of children.

STRATEGY

The Ombudsperson for Children's Office is a national human rights institution set up under the Ombudsperson for Children Act 2003. Its specificity is to promote and defend the rights of the child as per the Convention on the Rights of the Child. The role of the ombudsperson is to:

PART B: FINANCIAL RESOURCES

SUMMARY BY PROGRAMMES/SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
151	Protection and Promotion of Children's Rights and Interests	4,500,000	5,000,000	2,800,000	5,400,000
	Total	4,500,000	5,000,000	2,800,000	5,400,000

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	2,907,000	3,469,000	1,919,000	3,600,000
22	Goods and Services	1,593,000	1,531,000	881,000	1,800,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	4,500,000	5,000,000	2,800,000	5,400,000

SUMMARY FOR FINANCIAL YEAR 2008/09

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
151	Protection and Promotion of Children's Rights and Interests	3,469,000	1,531,000	-	-
	Total	3,469,000	1,531,000	-	-

Ombudsperson for Children's Office - *continued*

Programme 151: Protection and Promotion of Children's Rights and Interests

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	2,907,000	3,469,000	1,919,000	3,600,000
21110	Personal Emoluments	2,466,000	2,903,000	1,630,500	2,996,500
21111	Other staff costs	441,000	566,000	288,500	603,500
22	Goods and Services	1,593,000	1,531,000	881,000	1,800,000
22010	Cost of Utilities	255,000	215,000	132,000	270,000
22020	Fuel and Oil	20,000	50,000	30,000	60,000
22030	Rent	514,000	530,500	270,000	542,000
22040	Office equipment and furniture	70,000	60,000	40,000	70,000
22050	Office Expenses	136,000	118,000	75,000	161,000
22060	Maintenance	195,000	230,000	130,000	285,000
22100	Publications & Stationery	275,000	225,000	137,000	282,000
22110	Overseas Travel	45,000	45,000	32,500	60,000
2212	Fees	50,000	35,000	17,000	35,000
22900	Other Goods and Services	33,000	22,500	17,500	35,000
	Total	4,500,000	5,000,000	2,800,000	5,400,000

Ombudsperson for Children's Office - *continued*

PART C: HUMAN RESOURCES

SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
151	Protection and Promotion of Children's Rights and Interests	9	9	1	1	1	1	11	11
	Total Funded Positions	9	9	1	1	1	1	11	11

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 151: Promotion and Protection of Children's Rights and Interests		11	11
-	Ombudsperson for Children	1	1
08 50 64	Secretary, Ombudsperson for Children's Office	1	1
08 46 63	Investigator	2	2
08 28 45	Executive Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	2	2
08 33 50	Confidential Secretary	1	1
08 16 40	Word Processing Operator	1	1
24 11 32	Driver	1	1
24 08 25	Office Attendant	1	1
	Total Funded Positions	11	11