

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

**SUMMARY OF EXPENDITURE**

Rs 000				
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>VOTE 1-9 TOTAL EXPENDITURE</b>	12,300	<b>13,400</b>	13,000	13,100
<i>of which</i>				
Recurrent	12,300	13,400	13,000	13,100
Capital	-	-	-	-

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

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>Recurrent Expenditure</b>		<b>12,300</b>	<b>13,400</b>	<b>13,000</b>	<b>13,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>9,440</b>	<b>9,655</b>	<b>9,715</b>	<b>9,815</b>
21110	Personal Emoluments	8,582	8,780	8,890	8,990
.001	Basic Salary	6,562	6,810	6,895	6,945
	Ombudsman	2,112	2,112	2,112	2,112
	Senior Investigations Officer, Ombudsman's Office	670	690	696	704
	Investigation Officer (New)	-	-	-	-
	Financial Officer/ Senior Financial Officer	470	484	489	494
	Office Management Executive	540	540	546	551
	Office Management Assistant	410	420	424	428
	Office Supervisor	440	440	440	440
	Management Support Officer	810	974	1,026	1,047
	Confidential Secretary	440	455	460	460
	Word Processing Operator	320	340	343	347
	Office Auxiliary/Senior Office Auxiliary	350	355	359	362
	<b>Total</b>	<b>14</b>	<b>14</b>		
.002	Salary Compensation	-	20	20	20
.004	Allowances	775	775	800	850
.005	Extra Assistance	100	-	-	-
.006	Cash in lieu of Leave	600	600	600	600
.009	End-of-year Bonus	545	575	575	575
21111	Other Staff Costs	800	810	760	760
.002	Travelling and Transport	640	650	650	650
.100	Overtime	150	150	100	100
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	58	65	65	65
<b>22</b>	<b>Goods and Services</b>	<b>2,725</b>	<b>3,610</b>	<b>3,150</b>	<b>3,150</b>
22010	Cost of Utilities	260	300	300	300
22030	Rent	1,200	1,910	1,900	1,900
22040	Office Equipment and Furniture	575	600	150	150
22050	Office Expenses	130	145	145	145
22060	Maintenance	200	250	250	250
22070	Cleaning Services	25	25	25	25

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

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2016/17 Estimates</b>	<b>2017/18 Estimates</b>	<b>2018/19 Planned</b>	<b>2019/20 Planned</b>
22100	Publications and Stationery	160	185	185	185
22120	Fees	50	30	30	30
22170	Travelling within the Republic	110	150	150	150
22900	Other Goods and Services	15	15	15	15
<b>26</b>	<b>Grants</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>135</b>
26210	Contribution to International Organisations	135	135	135	135
<b>TOTAL</b>		<b>12,300</b>	<b>13,400</b>	<b>13,000</b>	<b>13,100</b>