

VOTE 1-14: NATIONAL HUMAN RIGHTS COMMISSION

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 1-14 TOTAL EXPENDITURE	25,300	27,300	26,600	27,100
<i>of which</i>				
Recurrent	25,300	26,000	26,600	27,100
Capital	-	1,300	-	-

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Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		25,300	26,000	26,600	27,100
26	Grants	25,300	26,000	26,600	27,100
26313	Extra-Budgetary Units				
.060	National Human Rights Commission	25,300	26,000	26,600	27,100
	<i>of which</i>				
	Staff Costs	18,228	17,600	17,700	17,800
	Other Operating Costs	7,072	8,400	8,900	9,300
Capital Expenditure		-	1,300	-	-
26	Grants	-	1,300	-	-
26323	Extra-Budgetary Units				
.060	National Human Rights Commission	-	1,300	-	-
TOTAL		25,300	27,300	26,600	27,100