

VOTE 1-15: OFFICE OF OMBUDSPERSON FOR CHILDREN

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 1-15 TOTAL EXPENDITURE	11,900	13,200	13,500	13,700
<i>of which</i>				
Recurrent	11,900	13,200	13,500	13,700
Capital	-	-	-	-

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Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		11,900	13,200	13,500	13,700
21	Compensation of Employees	8,805	10,510	10,810	11,010
21110	Personnel Emoluments	7,795	9,485	9,785	9,985
.001	Basic Salary	6,820	8,295	8,575	8,760
	Ombudsperson for Children	1,968	1,968	1,968	1,968
	Secretary, Ombudsperson for Children's Office	489	499	517	535
	Investigator	1,725	1,850	2,005	2,080
	Financial Officer/ Senior Financial Officer	480	490	490	490
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	-	345	365	383
	Office Management Executive	311	536	555	572
	Management Support Officer	668	1,179	1,210	1,241
	Confidential Secretary	384	418	430	440
	Word Processing Operator	265	339	350	353
	Receptionist/ Telephone Operator	179	207	211	215
	Driver	109	158	161	164
	Office Auxiliary/Senior Office Auxiliary	242	306	313	319
	Total	17	20		
.002	Salary Compensation	-	40	40	40
.004	Allowances	200	200	200	200
.006	Cash in lieu of Leave	200	250	250	250
.009	End-of-year Bonus	575	700	720	735
21111	Other Staff Costs	920	895	895	895
.001	Wages	115	115	115	115
.002	Travelling and Transport	750	725	725	725
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	90	130	130	130

VOTE 1-15: Office of Ombudsperson for Children - *continued*

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22	Goods and Services	3,075	2,670	2,670	2,670
22010	Cost of Utilities	250	250	250	250
22020	Fuel and Oil	70	70	70	70
22030	Rent	1,015	815	815	815
22040	Office Equipment and Furniture	250	160	160	160
22050	Office Expenses	115	135	135	135
22060	Maintenance	175	130	130	130
22070	Cleaning Services	-	15	15	15
22100	Publications and Stationery	465	510	510	510
22120	Fees	50	50	50	50
22170	Travelling within the Republic	60	150	150	150
22900	Other Goods and Services	625	385	385	385
26	Grants	20	20	20	20
26210	Contribution to International Organisations	20	20	20	20
TOTAL		11,900	13,200	13,500	13,700