

VOTE 16-4: JUSTICE, HUMAN RIGHTS AND INSTITUTIONAL REFORMS

SUMMARY OF EXPENDITURE

Details	Rs 000			
	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 16-4 TOTAL EXPENDITURE	-	61,000	52,200	52,500
<i>of which</i>				
Recurrent	-	59,400	52,200	52,500
Capital	-	1,600	-	-
Sub-Head 16-401: JUSTICE AND HUMAN RIGHTS	-	36,800	31,700	31,800
Recurrent Expenditure	-	35,200	31,700	31,800
Capital Expenditure	-	1,600	-	-
Sub-Head 16-402: INSTITUTIONAL REFORMS	-	24,200	20,500	20,700
Recurrent Expenditure	-	24,200	20,500	20,700
Capital Expenditure	-	-	-	-
TOTAL	-	61,000	52,200	52,500

Sub-Head 16-401: Justice and Human Rights

Item No.	Details	Rs 000			
		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		-	35,200	31,700	31,800
21	Compensation of Employees	-	15,365	15,615	15,715
21110	Personal Emoluments	-	12,340	12,590	12,690
.001	Basic Salary	-	8,276	8,490	8,590
(1)	Deputy Permanent Secretary	-	960	975	990
(2)	Assistant Permanent Secretary	-	1,080	1,096	1,112
(3)	Assistant Manager, Financial Operations	-	609	618	628
(4)	Financial Officer/Senior Financial Officer	-	470	476	484
(5)	Assistant Financial Officer	-	216	219	223
(6)	Procurement and Supply Officer/Senior Procurement and Supply Officer	-	396	402	408
(7)	Assistant Manager, Internal Control	-	335	408	415
(8)	Office Management Executive	-	554	554	554
(9)	Office Management Assistant	-	840	853	865
(10)	Management Support Officer	-	1,300	1,348	1,350
(11)	Confidential Secretary	-	830	845	854
(12)	Word Processing Operator	-	216	219	222
(13)	Receptionist/Telephone Operator	-	180	182	185
(14)	Office Auxiliary/Senior Office Auxiliary	-	290	295	300
(15)	Driver(New)	-	-	-	-
	Total	-	23		

VOTE 16-4: Justice, Human Rights and Institutional Reforms - continued

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.002	Salary Compensation	-	100	100	100
.004	Allowances	-	1,200	1,200	1,200
.005	Extra Assistance	-	900	900	900
.006	Cash in lieu of Leave	-	864	900	900
.009	End-of-year Bonus	-	1,000	1,000	1,000
21111	Other Staff Costs	-	2,725	2,725	2,725
.002	Travelling and Transport	-	2,300	2,300	2,300
.100	Overtime	-	400	400	400
.200	Staff Welfare	-	25	25	25
21210	Social Contributions	-	300	300	300
22	Goods and Services	-	19,260	15,510	15,510
22010	Cost of Utilities	-	1,500	1,200	1,200
22020	Fuel and Oil	-	200	200	200
22030	Rent	-	5,460	7,260	7,260
22040	Office Equipment and Furniture	-	1,800	500	500
22050	Office Expenses	-	250	250	250
22060	Maintenance	-	1,400	950	950
22070	Cleaning Services	-	200	200	200
22100	Publications and Stationery	-	1,300	1,300	1,300
22120	Fees	-	3,800	300	300
	<i>of which</i>				
.008	Fees to Consultants	-	3,500	-	-
22170	Travelling within the Republic	-	500	500	500
22900	Other Goods and Services	-	2,850	2,850	2,850
	<i>of which</i>				
.932	Human Rights Awareness	-	1,000	1,000	1,000 <i>f(1)</i>
.978	Expenses icw National Mechanism for Reporting and Follow Up	-	1,100	1,100	1,100
.979	Expenses icw National Humanitarian Law Committee	-	350	350	350
26	Grants	-	575	575	575
26210	Contribution to International Organisations				
.163	Office of the United Nations High Commissioner for Human Rights	-	65	65	65 <i>f(1)</i>
.181	Organisation for the Prohibition of Chemical Weapons	-	355	355	355 <i>f(1)</i>
.185	Convention on Cluster Munitions ISU Trust Fund	-	5	5	5 <i>f(1)</i>
.186	UN-Arms Trade Treaty	-	150	150	150 <i>f(1)</i>
Capital Expenditure		-	1,600	-	-
31	Acquisition of Non Financial Assets	-	1,600	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	300	-	-
31132	Intangible Fixed Assets	-	1,300	-	-
.801	Acquisition of Software	-			
	<i>of which</i>				
	<i>Development of Human Rights Portal and Website</i>	-	1,000	-	-
TOTAL		-	36,800	31,700	31,800

f(1) Provision formerly made under Vote 2-1: Prime Minister's Office

VOTE 16-4: Justice, Human Rights and Institutional Reforms - continued

Sub-Head 16-402: Institutional Reforms*

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		-	24,200	20,500	20,700
21	Compensation of Employees	-	18,090	18,390	18,590
21110	Personal Emoluments	-	15,405	15,705	15,905
.001	Basic Salary	-	12,860	13,043	13,230
(1)	Director (<i>New</i>)	-	-	-	-
(2)	Lead Financial and Governance Analyst	-	4,180	4,246	4,310
(3)	Financial and Governance Analyst	-	6,587	6,685	6,790
(4)	Senior Accounting Technician	-	619	619	619
(5)	Office Management Assistant	-	300	305	309
(6)	Management Support Officer	-	251	254	256
(7)	Confidential Secretary	-	378	382	386
(8)	Word Processing Operator	-	216	218	221
(9)	Office Auxiliary/Senior Office Auxiliary	-	329	334	339
	Total	-	21		
.002	Salary Compensation	-	125	125	125
.004	Allowances	-	500	500	500
.006	Cash in lieu of Leave	-	850	850	850
.009	End-of-year Bonus	-	1,070	1,187	1,200
21111	Other Staff Costs	-	2,510	2,510	2,510
.002	Travelling and Transport	-	2,400	2,400	2,400
.100	Overtime	-	100	100	100
.200	Staff Welfare	-	10	10	10
21210	Social Contributions	-	175	175	175
22	Goods and Services	-	6,110	2,110	2,110
22010	Cost of Utilities	-	200	200	200
22030	Rent	-	100	100	100
22040	Office Equipment and Furniture	-	500	500	500
22050	Office Expenses	-	135	135	135
22060	Maintenance	-	175	175	175
22100	Publications and Stationery	-	275	275	275
22120	Fees	-	4,525	525	525
	<i>of which</i>				
.008	Fees to Consultants	-	4,000	-	-
22900	Other Goods and Services	-	200	200	200
TOTAL		-	24,200	20,500	20,700

* Sub-Head previously shown under Ministry of Financial Services and Good Governance