

VOTE 6-3: HUMAN RIGHTS DIVISION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/2022 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 6-3: TOTAL EXPENDITURE		22,500	24,400	25,000	25,200
Recurrent Expenditure		22,500	24,400	25,000	25,200
21	Compensation of Employees	13,188	14,300	14,800	15,000
22	Goods and Services	8,784	9,300	9,400	9,400
26	Grants	528	800	800	800
Capital Expenditure		-	-	-	-

Vote 6-3: Human Rights Division

Rs 000

Item No.	Details	2021/2022 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		22,500	24,400	25,000	25,200
21	Compensation of Employees	13,188	14,300	14,800	15,000
21110	Personal Emoluments	11,572	12,660	13,160	13,380
.001	Basic Salary	9,319	10,610	11,010	11,230
.002	Salary Compensation	510	150	150	150
.004	Allowances	375	375	375	375
.006	Cash in lieu of Leave	545	575	625	625
.009	End-of-year Bonus	823	950	1,000	1,000
21111	Other Staff Costs	1,466	1,455	1,455	1,455
.002	Travelling and Transport	1,236	1,200	1,200	1,200
.100	Overtime	200	225	225	225
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	150	185	185	165
.001	Contribution to the National Savings Fund	150	185	185	185
22	Goods and Services	8,784	9,300	9,400	9,400
22010	Cost of Utilities	610	650	650	650
22020	Fuel and Oil	30	20	30	30
22030	Rent	4,764	5,249	5,330	5,330
22040	Office Equipment and Furniture	125	175	125	125
22050	Office Expenses	110	90	110	110
22060	Maintenance	880	770	840	840
22070	Cleaning Services	90	90	90	90
22100	Publications and Stationery	420	546	515	515
22120	Fees	150	150	150	150
22170	Travelling within the Republic	150	150	150	150

VOTE 6-3: Human Rights Division - continued

Rs 000

Item No.	Details	2021/2022 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22900	Other Goods and Services	1,455	1,410	1,410	1,410
	<i>of which</i>				
.932	Human Rights Awareness	800	800	800	800
.978	Expenses icw National Mechanism for Reporting and Follow Up	400	400	400	400
.979	Expenses icw National Humanitarian Law Committee	150	125	125	125
26	Grants	528	800	800	800
26210	Contribution to International Organisations	528	800	800	800
	<i>of which</i>				
.163	Office of the United Nations High Commissioner for Human Rights	-	65	-	-
.181	Organisation for the Prohibition of Chemical Weapons	365	630	630	630
.186	UN-Arms Trade Treaty	150	85	150	150
TOTAL		22,500	24,400	25,000	25,200

VOTE 6-3: Human Rights Division - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
VOTE 6-3: Human Rights Division		26	29
1	Deputy Permanent Secretary	1	1
2	Assistant Permanent Secretary	1	1
3	Human Rights Officer	1	2
4	Assistant Manager, Financial Operations	1	1
5	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
6	Assistant Procurement and Supply Officer	1	1
7	Assistant Manager, Human Resources	1	1
8	Human Resource Executive	1	1
9	Office Management Executive	1	1
10	Office Management Assistant	3	3
11	Office Supervisor	1	1
12	Management Support Officer	5	6
13	Confidential Secretary	2	2
14	Word Processing Operator	2	2
15	Receptionist/Telephone Operator	1	1
16	Driver	-	1
17	Office Auxiliary/Senior Office Auxiliary	3	3
TOTAL		26	29