

VOTE 6-3: HUMAN RIGHTS DIVISION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 6-3: TOTAL EXPENDITURE		24,400	27,000	28,700	29,100
Recurrent Expenditure		24,400	27,000	28,700	29,100
21	Compensation of Employees	14,300	17,100	18,600	19,000
22	Goods and Services	9,300	9,000	9,200	9,200
26	Grants	800	900	900	900
Capital Expenditure		-	-	-	-

Vote 6-3: Human Rights Division

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		24,400	27,000	28,700	29,100
21	Compensation of Employees	14,300	17,100	18,600	19,000
21110	Personal Emoluments	12,660	15,235	16,665	17,065
.001	Basic Salary	10,610	12,504	13,823	14,156
.002	Salary Compensation	150	504	504	504
.004	Allowances	375	425	425	425
.006	Cash in lieu of Leave	575	605	680	710
.009	End-of-year Bonus	950	1,197	1,233	1,270
21111	Other Staff Costs	1,455	1,665	1,735	1,735
.002	Travelling and Transport	1,200	1,550	1,550	1,550
.100	Overtime	225	100	155	155
.200	Staff Welfare	30	15	30	30
21210	Social Contributions	185	200	200	200
.001	Contribution to the National Savings Fund	185	200	200	200
22	Goods and Services	9,300	9,000	9,200	9,200
22010	Cost of Utilities	650	627	727	730
22020	Fuel and Oil	20	40	40	40
22030	Rent	5,249	5,210	5,210	5,210
22040	Office Equipment and Furniture	175	515	150	150
22050	Office Expenses	90	90	90	90
22060	Maintenance	770	330	685	685
22070	Cleaning Services	90	93	93	90
22100	Publications and Stationery	546	455	505	505
22120	Fees	150	75	125	125
22170	Travelling within the Republic	150	150	150	150

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

Rs 000					
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22900	Other Goods and Services	1,410	1,415	1,425	1,425
	<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	125	125	130	130
26	Grants	800	900	900	900
26210	Contribution to International Organisations				
	<i>of which</i>				
.163	Office of the United Nations High Commissioner for Human Rights	65	65	68	68
.181	Organisation for the Prohibition of Chemical Weapons	630	720	736	736
TOTAL		24,400	27,000	28,700	29,100

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
VOTE 6-3: Human Rights Division		29	30
1	Deputy Permanent Secretary	1	1
2	Assistant Permanent Secretary	1	1
3	Human Rights Officer	2	3
4	Assistant Manager, Financial Operations	1	1
5	Financial Operations Officer/Senior Financial Operations Officer	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	6	6
13	Confidential Secretary	2	2
14	Word Processing Operator	2	2
15	Receptionist/Telephone Operator	1	1
16	Office Auxiliary/Senior Office Auxiliary	3	3
17	Driver	1	1
TOTAL		29	30