

VOTE 1-9: OFFICE OF OMBUDSMAN

SUMMARY OF EXPENDITURE

Rs 000

| Details | 2017/18 Estimates | 2018/19 Estimates | 2019/20 Planned | 2020/21 Planned |
|-----------------------------------|----------------------|----------------------|--------------------|--------------------|
| VOTE 1-9 TOTAL EXPENDITURE | 13,400 | 14,600 | 14,700 | 14,800 |
| <i>of which</i> | | | | |
| Recurrent | 13,400 | 14,600 | 14,700 | 14,800 |
| Capital | - | - | - | - |

VOTE 1-9: OFFICE OF OMBUDSMAN

Rs 000

| Item No. | Details | 2017/18 Estimates | 2018/19 Estimates | 2019/20 Planned | 2020/21 Planned |
|------------------------------|--|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 13,400 | 14,600 | 14,700 | 14,800 |
| 21 | Compensation of Employees | 9,655 | 10,463 | 10,843 | 10,943 |
| 21110 | Personal Emoluments | 8,780 | 9,568 | 9,948 | 10,048 |
| .001 | Basic Salary | 6,810 | 7,493 | 7,848 | 7,923 |
| (1) | Ombudsman | 2,112 | 2,112 | 2,112 | 2,112 |
| (2) | Senior Investigations Officer, Ombudsman's Office | 690 | 454 | 460 | 465 |
| (3) | Investigation Officer | - | 236 | 319 | 323 |
| (4) | Financial Officer/ Senior Financial Officer | 484 | 488 | 493 | 498 |
| (5) | Office Management Executive | 540 | 544 | 550 | 555 |
| (6) | Office Management Assistant | 420 | 425 | 430 | 434 |
| (7) | Office Supervisor | 440 | 435 | 435 | 435 |
| (8) | Management Support Officer | 974 | 1,397 | 1,415 | 1,440 |
| (9) | Confidential Secretary | 455 | 368 | 372 | 376 |
| (10) | Word Processing Operator | 340 | 442 | 545 | 555 |
| (11) | Receptionist/Telephone Operator | - | 147 | 187 | 195 |
| (12) | Office Auxiliary/Senior Office Auxiliary | 355 | 445 | 530 | 535 |
| | Total | 14 | 20 | | |
| .002 | Salary Compensation | 20 | 100 | 100 | 100 |
| .004 | Allowances | 775 | 775 | 775 | 775 |
| .006 | Cash in lieu of Leave | 600 | 600 | 600 | 600 |
| .009 | End-of-year Bonus | 575 | 600 | 625 | 650 |
| 21111 | Other Staff Costs | 810 | 815 | 815 | 815 |
| .002 | Travelling and Transport | 650 | 700 | 700 | 700 |
| .100 | Overtime | 150 | 100 | 100 | 100 |
| .200 | Staff Welfare | 10 | 15 | 15 | 15 |
| 21210 | Social Contributions | 65 | 80 | 80 | 80 |
| 22 | Goods and Services | 3,610 | 4,027 | 3,747 | 3,747 |
| 22010 | Cost of Utilities | 300 | 620 | 540 | 540 |
| 22030 | Rent | 1,910 | 2,192 | 2,192 | 2,192 |
| 22040 | Office Equipment and Furniture | 600 | 400 | 200 | 200 |
| 22050 | Office Expenses | 145 | 145 | 145 | 145 |
| 22060 | Maintenance | 250 | 260 | 260 | 260 |

VOTE 1-9: Office of Ombudsman - continued

Rs 000

| Item No. | Details | 2017/18 Estimates | 2018/19 Estimates | 2019/20 Planned | 2020/21 Planned |
|-----------------|---|------------------------------|------------------------------|----------------------------|----------------------------|
| 22070 | Cleaning Services | 25 | - | - | - |
| 22100 | Publications and Stationery | 185 | 185 | 185 | 185 |
| 22120 | Fees | 30 | 45 | 45 | 45 |
| 22170 | Travelling within the Republic | 150 | 150 | 150 | 150 |
| 22900 | Other Goods and Services | 15 | 30 | 30 | 30 |
| 26 | Grants | 135 | 110 | 110 | 110 |
| 26210 | Contribution to International Organisations | 135 | 110 | 110 | 110 |
| TOTAL | | 13,400 | 14,600 | 14,700 | 14,800 |