

VOTE 1-15: OFFICE OF OMBUDSPERSON FOR CHILDREN

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 1-15 TOTAL EXPENDITURE	13,200	14,200	14,400	14,600
<i>of which</i>				
Recurrent	13,200	14,200	14,400	14,600
Capital	-	-	-	-

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Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		13,200	14,200	14,400	14,600
21	Compensation of Employees	10,510	10,706	10,986	11,121
21110	Personal Emoluments	9,485	9,790	10,065	10,195
.001	Basic Salary	8,295	8,379	8,654	8,784
(1)	Ombudsperson for Children	1,968	1,968	1,968	1,968
(2)	Secretary, Ombudsperson for Children's Office	499	470	484	499
(3)	Investigator	1,850	1,977	2,096	2,111
(4)	Financial Officer/Senior Financial Officer	490	460	474	488
(5)	Procurement and Supply Officer/Senior Procurement and Supply Officer	345	453	467	481
(6)	Office Management Executive	536	554	571	588
(7)	Management Support Officer	1,179	1,209	1,268	1,283
(8)	Confidential Secretary	418	429	442	455
(9)	Word Processing Operator	339	170	175	180
(10)	Receptionist/ Telephone Operator	207	210	216	223
(11)	Driver	158	167	172	177
(12)	Office Auxiliary/Senior Office Auxiliary	306	312	321	331
	Total	20	20		
.002	Salary Compensation	40	116	116	116
.004	Allowances	200	325	325	325
.006	Cash in lieu of Leave	250	270	270	270
.009	End-of-year Bonus	700	700	700	700
21111	Other Staff Costs	895	770	775	780
.001	Wages	115	-	-	-
.002	Travelling and Transport	725	725	725	725
.100	Overtime	50	40	45	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	130	146	146	146
22	Goods and Services	2,670	3,419	3,339	3,404
22010	Cost of Utilities	250	325	330	340
22020	Fuel and Oil	70	80	90	100

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22030	Rent	815	1,030	1,030	1,030
22040	Office Equipment and Furniture	160	300	160	160
22050	Office Expenses	135	140	140	140
22060	Maintenance	130	190	200	210
22070	Cleaning Services	15	25	25	25
22100	Publications and Stationery	510	505	540	575
22120	Fees	50	20	20	20
22170	Travelling within the Republic	150	239	239	239
22900	Other Goods and Services	385	565	565	565
26	Grants	20	75	75	75
26210	Contribution to International Organisations	20	75	75	75
TOTAL		13,200	14,200	14,400	14,600