

VOTE 1-15: OFFICE OF OMBUDSPERSON FOR CHILDREN

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-15 TOTAL EXPENDITURE	14,400	24,000	20,000	16,800
<i>of which</i>				
Recurrent	14,400	17,000	20,000	16,800
Capital	-	7,000	-	-

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Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		14,400	17,000	20,000	16,800
21	Compensation of Employees	10,725	10,445	10,910	11,150
21110	Personal Emoluments	9,820	9,544	9,999	10,234
.001	Basic Salary	8,198	8,354	8,501	8,701
(1)	Ombudsperson for Children	1,968	1,968	1,968	1,968
(2)	Secretary, Ombudsperson for Children's Office	468	482	499	517
(3)	Investigator	2,049	2,145	2,205	2,306
(4)	Financial Officer/Senior Financial Officer	440	453	467	482
(5)	Procurement and Supply Officer/Senior Procurement and Supply Officer	440	413	420	425
(6)	Office Management Executive	572	581	581	581
(7)	Management Support Officer	988	1,005	1,031	1,075
(8)	Confidential Secretary	439	453	460	460
(9)	Word Processing Operator	174	177	180	183
(10)	Receptionist/Telephone Operator	215	219	223	228
(11)	Driver	155	158	161	164
(12)	Office Auxiliary/Senior Office Auxiliary	290	300	306	312
	Total	20	20		
.002	Salary Compensation	220	283	283	283
.004	Allowances	275	200	200	225
.006	Cash in lieu of Leave	425	-	300	300
.009	End-of-year Bonus	702	707	715	725
21111	Other Staff Costs	755	761	761	761
.002	Travelling and Transport	700	736	736	736
.100	Overtime	50	20	20	20
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	150	140	150	155
22	Goods and Services	3,615	6,500	9,035	5,595
22010	Cost of Utilities	300	265	265	265
22020	Fuel and Oil	90	60	60	60
22030	Rent	1,030	1,365	3,200	3,200

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

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22040	Office Equipment and Furniture	300	250	250	250
22050	Office Expenses	140	80	80	80
22060	Maintenance	190	100	100	100
22070	Cleaning Services	25	20	20	20
22100	Publications and Stationery	515	355	355	355
22120	Fees	20	20	20	20
22170	Travelling within the Republic	240	140	140	140
22900	Other Goods and Services	765	3,845	4,545	1,105
	<i>of which</i>				
.903	Awareness Campaigns (<i>Protecting and Promoting the Rights of Children in the Republic of Mauritius - EU Funded</i>)	-	3,200	4,000	560
26	Grants	60	55	55	55
26210	Contribution to International Organisations	60	55	55	55
Capital Expenditure		-	7,000	-	-
31	Acquisition of Non-Financial Assets	-	7,000	-	-
31112	Non-Residential Building				
.401	Upgrading of Office Building	-	6,000	-	-
31121	Transport equipment				
.801	Acquisition of vehicles	-	1,000	-	-
TOTAL		14,400	24,000	20,000	16,800