

VOTE 1-18: OFFICE OF OMBUDSPERSON FOR FINANCIAL SERVICES

SUMMARY OF EXPENDITURE

Rs 000				
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-18 TOTAL EXPENDITURE	25,000	14,600	15,000	15,000
<i>of which</i>				
Recurrent	22,600	14,600	15,000	15,000
Capital	2,400	-	-	-

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Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		22,600	14,600	15,000	15,000
21	Compensation of Employees	12,675	6,815	7,160	7,205
21110	Personal Emoluments	11,990	6,280	6,625	6,670
.001	Basic Salary	3,680	3,770	3,810	3,850
(1)	Ombudsperson for Financial Services	1,680	1,820	1,820	1,820
(2)	Financial Officer/Senior Financial Officer	-	-	-	-
(3)	Office Management Assistant	1	1	300	310
(4)	Management Support Officer	4	4	850	870
(5)	Confidential Secretary	1	1	460	460
(6)	Word Processing Operator	1	1	190	195
(7)	Receptionist/Telephone Operator	1	1	190	195
(8)	Office Auxiliary/Senior Office Auxiliary	1	-	-	-
	Total	10	9		
.002	Salary Compensation	110	110	115	120
.004	Allowances	500	500	500	500
.005	Extra Assistance	7,000	1,500	1,500	1,500
.006	Cash in lieu of Leave	300	-	300	300
.009	End-of-year Bonus	400	400	400	400
21111	Other Staff Costs	585	435	435	435
.002	Travelling and Transport	500	400	400	400
.100	Overtime	75	30	30	30
.200	Staff Welfare	10	5	5	5
21210	Social Contributions	100	100	100	100
22	Goods and Services	9,925	7,770	7,825	7,780
22010	Cost of Utilities	1,820	1,220	1,220	1,220
22030	Rent	5,100	5,075	5,075	5,075
22040	Office Equipment and Furniture	1,550	600	655	610
22050	Office Expenses	70	80	80	80
22060	Maintenance	225	175	175	175
22070	Cleaning Services	100	50	50	50
22100	Publications and Stationery	450	305	305	305
22120	Fees	125	80	80	80
22900	Other Goods and Services	485	185	185	185

VOTE 1-18: Office of Ombudsperson for Financial Services - *continued*

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
26	Grants	-	15	15	15
26210	Contribution to International Organisations	-	15	15	15
Capital Expenditure		2,400	-	-	-
31	Acquisition of Non-Financial Assets	2,400	-	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,500	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	700	-	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	200	-	-	-
TOTAL		25,000	14,600	15,000	15,000