

VOTE 8-2: HUMAN RIGHTS DIVISION

SUMMARY OF EXPENDITURE

Rs 000				
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Vote 8-2: HUMAN RIGHTS DIVISION	30,500	21,000	20,900	20,900
<i>of which</i>				
Recurrent Expenditure	28,100	20,100	20,800	20,900
Capital Expenditure	2,400	900	100	-

Vote 8-2: Human Rights Division

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		28,100	20,100	20,800	20,900
21	Compensation of Employees	14,392	10,083	10,763	10,913
21110	Personal Emoluments	12,362	8,653	9,333	9,483
.001	Basic Salary	9,562	7,228	7,408	7,558
(1)	Deputy Permanent Secretary	1	1	811	857
(2)	Assistant Permanent Secretary	2	1	929	629
(3)	Human Rights Officer (<i>New</i>)	-	-	-	-
(4)	Assistant Manager, Financial Operations	1	1	629	649
(5)	Financial Officer/Senior Financial Officer	1	1	440	453
(6)	Assistant Financial Officer	1	-	260	-
(7)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	-	490	-
(8)	Assistant Procurement and Supply Officer	-	1	-	264
(9)	Internal Control Officer/Senior Internal Control Officer	1	-	271	-
(10)	Office Management Executive	1	1	554	572
(11)	Office Management Assistant	3	3	1,130	882
(12)	Office Supervisor	1	1	434	429
(13)	Management Support Officer	5	3	1,338	730
(14)	Confidential Secretary	2	2	900	896
(15)	Word Processing Operator	2	2	521	334
(16)	Receptionist/Telephone Operator	1	1	215	159
(17)	Office Auxiliary/Senior Office Auxiliary	3	3	455	458
(18)	Driver	1	-	185	-
	Total	27	21		
.002	Salary Compensation	400	325	325	325
.004	Allowances	600	300	300	300
.005	Extra Assistance	450	100	100	100
.006	Cash in lieu of Leave	600	-	500	500
.009	End-of-year Bonus	750	700	700	700

VOTE 8-2: Human Rights Division - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs	1,830	1,280	1,280	1,280
.002	Travelling and Transport	1,400	1,200	1,200	1,200
.100	Overtime	400	50	50	50
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	200	150	150	150
22	Goods and Services	13,125	9,499	9,519	9,469
22010	Cost of Utilities	1,200	625	625	625
22020	Fuel and Oil	150	50	50	50
22030	Rent	5,025	4,864	4,864	4,864
22040	Office Equipment and Furniture	1,200	200	220	170
22050	Office Expenses	250	110	110	110
22060	Maintenance	820	470	470	470
22070	Cleaning Services	100	100	100	100
22100	Publications and Stationery	630	325	325	325
22120	Fees	250	350	350	350
22170	Travelling within the Republic	300	175	175	175
22900	Other Goods and Services	3,200	2,230	2,230	2,230
	<i>of which</i>				
.932	Human Rights Awareness	1,200	1,200	1,200	1,200
.978	Expenses icw National Mechanism for Reporting and Follow Up	1,300	700	700	700
.979	Expenses icw National Humanitarian Law Committee	350	200	200	200
26	Grants	583	518	518	518
26210	Contribution to International Organisations	583	518	518	518
	<i>of which</i>				
.163	Office of the United Nations High Commissioner for Human Rights	65	-	-	-
.181	Organisation for the Prohibition of Chemical Weapons	355	355	355	355
.186	UN-Arms Trade Treaty	150	150	150	150
Capital Expenditure		2,400	900	100	-
31	Acquisition of Non Financial Assets	2,400	900	100	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	400	-	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software - <i>Development of Human Rights Portal and Website</i>	2,000	900	100	-
TOTAL		30,500	21,000	20,900	20,900