

**VOTE 1-9: OFFICE OF OMBUDSMAN**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>VOTE 1-9: TOTAL EXPENDITURE</b>		14,500	<b>15,300</b>	15,600	15,700
<b>Recurrent Expenditure</b>		14,500	15,300	15,600	15,700
21	Compensation of Employees	10,703	11,448	11,758	11,858
22	Goods and Services	3,687	3,742	3,732	3,732
26	Grants	110	110	110	110
<b>Capital Expenditure</b>		-	-	-	-

**Vote 1-9: Office of Ombudsman**

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Recurrent Expenditure</b>		<b>14,500</b>	<b>15,300</b>	<b>15,600</b>	<b>15,700</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>10,703</b>	<b>11,448</b>	<b>11,758</b>	<b>11,858</b>
21110	Personal Emoluments	9,683	10,408	10,718	10,818
.001	Basic Salary	7,944	7,943	8,213	8,308
.002	Salary Compensation	284	405	435	435
.004	Allowances	775	800	800	800
.006	Cash in lieu of Leave	-	560	560	560
.009	End-of-year Bonus	680	700	710	715
21111	Other Staff Costs	905	900	900	900
.002	Travelling and Transport	750	775	775	775
.100	Overtime	130	100	100	100
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	115	140	140	140
<b>22</b>	<b>Goods and Services</b>	<b>3,687</b>	<b>3,742</b>	<b>3,732</b>	<b>3,732</b>
22010	Cost of Utilities	470	450	450	450
22030	Rent	2,196	2,196	2,196	2,196
22040	Office Equipment and Furniture	130	75	75	75
22050	Office Expenses	155	185	180	180
22060	Maintenance	265	270	270	270
22070	Cleaning Services	6	6	6	6
22100	Publications and Stationery	280	255	250	250
22120	Fees	35	30	30	30
22170	Travelling within the Republic	100	225	225	225
22900	Other Goods and Services	50	50	50	50
<b>26</b>	<b>Grants</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>
26210	Contribution to International Organisations	110	110	110	110
<b>TOTAL</b>		<b>14,500</b>	<b>15,300</b>	<b>15,600</b>	<b>15,700</b>

**VOTE 1-9: Office of Ombudsman - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2020/21	2021/22
<b>Vote 1-9: Office of Ombudsman</b>		<b>20</b>	<b>21</b>
1	Ombudsman	1	1
2	Senior Investigations Officer, Ombudsman's Office	1	1
3	Investigations Officer	1	1
4	Principal Financial Operations Officer	1	1
5	Assistant Procurement and Supply Officer	-	1
6	Office Management Executive	1	1
7	Office Management Assistant	1	2
8	Office Supervisor	1	-
9	Management Support Officer	6	6
10	Confidential Secretary	1	1
11	Word Processing Operator	2	2
12	Receptionist/Telephone Operator	1	1
13	Office Auxiliary/Senior Office Auxiliary	3	3
<b>TOTAL</b>		<b>20</b>	<b>21</b>