

VOTE 1-18: OFFICE OF OMBUDSPERSON FOR FINANCIAL SERVICES

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 1-18: TOTAL EXPENDITURE		14,600	21,000	20,200	21,000
Recurrent Expenditure		14,600	18,300	19,500	20,500
21	Compensation of Employees	6,815	10,680	11,655	12,510
22	Goods and Services	7,770	7,605	7,830	7,975
26	Grants	15	15	15	15
Capital Expenditure		-	2,700	700	500
31	Acquisition of Non-Financial Assets	-	2,700	700	500

Vote 1-18: Office of Ombudsman for Financial Services

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		14,600	18,300	19,500	20,500
21	Compensation of Employees	6,815	10,680	11,655	12,510
21110	Personal Emoluments	6,280	9,530	10,155	10,920
.001	Basic Salary	3,770	4,305	4,515	4,580
.002	Salary Compensation	110	440	440	440
.004	Allowances	500	500	500	500
.005	Extra Assistance	1,500	3,335	3,700	4,300
.006	Cash in lieu of Leave	-	300	300	300
.009	End-of-year Bonus	400	650	700	800
21111	Other Staff Costs	435	1,050	1,400	1,490
.002	Travelling and Transport	400	1,020	1,310	1,400
.100	Overtime	30	-	60	60
.200	Staff Welfare	5	30	30	30
21210	Social Contributions	100	100	100	100
22	Goods and Services	7,770	7,605	7,830	7,975
22010	Cost of Utilities	1,220	1,220	1,220	1,310
22020	Fuel and Oil	-	200	100	100
22030	Rent	5,075	4,075	5,075	5,075
22040	Office Equipment and Furniture	600	1,200	550	600
22050	Office Expenses	80	80	80	80
22060	Maintenance	175	200	175	175
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	305	305	305	305
22120	Fees	80	80	80	80
22900	Other Goods and Services	185	195	195	200
26	Grants	15	15	15	15
26210	Contribution to International Organisations	15	15	15	15

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Capital Expenditure		-	2,700	700	500
31	Acquisition of Non-Financial Assets	-	2,700	700	500
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	1,500	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	1,000	500	500
31132	Intangible Fixed Assets				
.801	Acquisition of Software	-	200	200	-
TOTAL		14,600	21,000	20,200	21,000

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 1-18: Office of Ombudsperson for Financial Services		9	7
1	Ombudsperson for Financial Services	1	1
2	Office Management Assistant	1	1
3	Management Support Officer	4	2
4	Confidential Secretary	1	-
5	Word Processing Operator	1	1
6	Receptionist/Telephone Operator	1	1
7	Office Auxiliary/Senior Office Auxiliary	-	1
TOTAL		9	7