

**VOTE 6-3: HUMAN RIGHTS DIVISION**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/2022 Estimates	2022/2023 Planned	2023/2024 Planned
<b>VOTE 6-3: TOTAL EXPENDITURE</b>		21,000	<b>22,500</b>	23,100	23,400
<b>Recurrent Expenditure</b>		20,100	22,500	23,100	23,400
21	Compensation of Employees	10,083	13,188	13,578	13,813
22	Goods and Services	9,499	8,784	8,994	9,059
26	Grants	518	528	528	528
<b>Capital Expenditure</b>		900	-	-	-
31	Acquisition of Non-Financial Assets	900	-	-	-

**Vote 6-3: Human Rights Division**

Rs 000

Item No.	Details	2020/21 Estimates	2021/2022 Estimates	2022/2023 Planned	2023/2024 Planned
<b>Recurrent Expenditure</b>		<b>20,100</b>	<b>22,500</b>	<b>23,100</b>	<b>23,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>10,083</b>	<b>13,188</b>	<b>13,578</b>	<b>13,813</b>
21110	Personal Emoluments	8,653	11,572	11,926	12,161
.001	Basic Salary	7,228	9,319	9,444	9,661
.002	Salary Compensation	325	510	566	566
.004	Allowances	300	375	375	375
.005	Extra Assistance	100	-	-	-
.006	Cash in lieu of Leave	-	545	545	545
.009	End-of-year Bonus	700	823	996	1,014
21111	Other Staff Costs	1,280	1,466	1,502	1,502
.002	Travelling and Transport	1,200	1,236	1,272	1,272
.100	Overtime	50	200	200	200
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	150	150	150	150
<b>22</b>	<b>Goods and Services</b>	<b>9,499</b>	<b>8,784</b>	<b>8,994</b>	<b>9,059</b>
22010	Cost of Utilities	625	610	610	610
22020	Fuel and Oil	50	30	30	30
22030	Rent	4,864	4,764	4,764	4,764
22040	Office Equipment and Furniture	200	125	125	125
22050	Office Expenses	110	110	110	110
22060	Maintenance	470	880	880	730
22070	Cleaning Services	100	90	90	90
22100	Publications and Stationery	325	420	420	420
22120	Fees	350	150	150	150
22170	Travelling within the Republic	175	150	150	150
22900	Other Goods and Services	2,230	1,455	1,665	1,880
	<i>of which</i>				
.932	Human Rights Awareness	1,200	800	900	1,000
.978	Expenses icw National Mechanism for Reporting and Follow Up	700	400	500	600
.979	Expenses icw National Humanitarian Law Committee	200	150	150	150

**VOTE 6-3: Human Rights Division - continued**

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>26</b>	<b>Grants</b>	<b>518</b>	<b>528</b>	<b>528</b>	<b>528</b>
26210	Contribution to International Organisations	518	528	528	528
	<i>of which</i>				
.181	Organisation for the Prohibition of Chemical Weapons	355	365	365	365
.186	UN-Arms Trade Treaty	150	150	150	150
<b>Capital Expenditure</b>		<b>900</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>900</b>	<b>-</b>	<b>-</b>	<b>-</b>
31132	Intangible Fixed Assets				
.801	Acquisition of Software - <i>Development of Human Rights Portal and Website</i>	900	-	-	-
<b>TOTAL</b>		<b>21,000</b>	<b>22,500</b>	<b>23,100</b>	<b>23,400</b>

**VOTE 6-3: Human Rights Division - *continued***

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2020/21	2021/22
<b>VOTE 6-3: Human Rights Division</b>		<b>21</b>	<b>26</b>
1	Deputy Permanent Secretary	1	1
2	Assistant Permanent Secretary	1	1
3	Human Rights Officer	-	1
4	Assistant Manager, Financial Operations	1	1
5	Financial Officer/Senior Financial Officer	1	1
6	Assistant Procurement and Supply Officer	1	1
7	Assistant Manager, Human Resources	-	1
8	Human Resource Executive	-	1
9	Office Management Executive	1	1
10	Office Management Assistant	3	3
11	Office Supervisor	1	1
12	Management Support Officer	3	5
13	Confidential Secretary	2	2
14	Word Processing Operator	2	2
15	Receptionist/Telephone Operator	1	1
16	Driver	-	-
17	Office Auxiliary/Senior Office Auxiliary	3	3
<b>TOTAL</b>		<b>21</b>	<b>26</b>