

VOTE 1-15: OFFICE OF OMBUDSPERSON FOR CHILDREN

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-15: TOTAL EXPENDITURE		25,000	25,500	19,000	19,300
Recurrent Expenditure		19,000	19,500	19,000	19,300
21	Compensation of Employees	11,080	12,781	13,231	13,531
22	Goods and Services	7,865	6,651	5,701	5,701
26	Grants	55	68	68	68
Capital Expenditure		6,000	6,000	-	-
31	Acquisition of Non-Financial Assets	6,000	6,000	-	-

Vote 1-15: Office of Ombudsperson for Children

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		19,000	19,500	19,000	19,300
21	Compensation of Employees	11,080	12,781	13,231	13,531
21110	Personal Emoluments	10,176	11,676	12,126	12,426
.001	Basic Salary	8,351	9,864	10,291	10,556
.002	Salary Compensation	370	105	105	105
.004	Allowances	235	245	245	245
.006	Cash in lieu of Leave	500	612	625	650
.009	End-of-year Bonus	720	850	860	870
21111	Other Staff Costs	762	925	925	925
.002	Travelling and Transport	740	900	900	900
.100	Overtime	17	20	20	20
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	142	180	180	180
.001	Contribution to the National Savings Fund	142	180	180	180
22	Goods and Services	7,865	6,651	5,701	5,701
22010	Cost of Utilities	265	300	354	354
22020	Fuel and Oil	60	75	75	75
22030	Rent	2,697	2,666	3,310	3,310
22040	Office Equipment and Furniture	255	485	150	150
22050	Office Expenses	130	135	135	135
22060	Maintenance	135	185	185	185
22070	Cleaning Services	20	20	20	20
22100	Publications and Stationery	405	430	430	430
22120	Fees	40	50	50	50
22170	Travelling within the Republic	210	210	210	210
22900	Other Goods and Services	3,648	2,095	782	782
	<i>of which</i>				
.903	Awareness Campaigns (<i>Protecting and Promoting the Rights of Children in the Republic of Mauritius - EU Funded</i>)	3,000	1,300	-	-
26	Grants	55	68	68	68
26210	Contribution to International Organisations	55	68	68	68

VOTE 1-15: Office of Ombudsperson for Children - *continued*

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure			6,000	6,000	-	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	6,000	6,000	-	-
31112	Non-Residential Building					
.401	Upgrading of Office Building	6,000	6,000	6,000	-	-
TOTAL			25,000	25,500	19,000	19,300

VOTE 1-15: Office of Ombudsperson for Children - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 1-15: Office of Ombudsperson for Children		20	21
1	Ombudsperson for Children	1	1
2	Secretary, Ombudsperson for Children's Office	1	1
3	Investigator	5	5
4	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
5	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
6	Office Management Executive	1	1
7	Management Support Officer	4	5
8	Confidential Secretary	1	1
9	Word Processing Operator	1	1
10	Receptionist/Telephone Operator	1	1
11	Driver	1	1
12	Office Auxiliary/Senior Office Auxiliary	2	2
TOTAL		20	21