

## **HEAD 269 : OFFICE OF THE OMBUDSMAN**

**SIG RECURRENT ESTIMATES 2021**

HEAD :269

OFFICE OF THE OMBUDSMAN

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED
DETAILS OF REVENUE AND EXPENDITURE					ESTIMATES AND
					2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	3,562,418	5,529,833	5,213,937	4,834,655	(379,282)
Payroll Charges	1,923,293	2,396,768	2,396,768	1,874,871	(521,897)
Salaries	1,923,293	2,396,768	2,396,768	1,874,871	(521,897)
Other Charges	1,639,125	3,133,065	2,817,169	2,959,784	142,615
NETT TOTAL	(3,562,418)	(5,529,833)	(5,213,937)	(4,834,655)	379,282

## SIG RECURRENT ESTIMATES 2021

HEAD :269	OFFICE OF THE OMBUDSMAN	269 OMBUDSMAN'S OFFICE				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 ACTUALS	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	DIFFERENCE 2020 REVISED ESTIMATES AND 2021 ESTIMATES
	<b>EXPENDITURE</b>					
	<b>Payroll Charges</b>					
	<b>Salaries</b>					
269-0091-0000-1000	Salaries - Statutory	200,555	196,124	196,124	196,124	0
269-0091-0000-1001	Housing Allowance - Statutory	120,000	168,912	168,912	120,000	(48,912)
269-0091-0000-1004	Various Allowances - Statutory	90,314	84,885	84,885	71,000	(13,885)
269-0091-0000-1010	Salaries - Public Servants	1,163,894	1,339,055	1,585,681	1,024,206	(561,475)
269-0091-0000-1011	Housing Allowance - Public Servants	55,107	89,880	89,880	60,423	(29,457)
269-0091-0000-1012	Special Duty Allowance - Public Servants	13,238	255,549	8,923	11,604	2,681
269-0091-0000-1013	Overtime -Public Servants	67,817	111,786	111,786	25,509	(86,277)
269-0091-0000-1014	Various Allowances - Public Servants	94,855	55,130	55,130	194,612	139,482
269-0091-0000-1116	NPF (7.5%) - Employers Contribution	117,513	92,785	92,785	130,642	37,857
269-0091-0000-1117	Various Allowances - Others	0	2,662	2,662	0	(2,662)
269-0091-0000-1902	Gratuities under agreement	0	0	0	40,751	40,751
	<b>Salaries Sub Total:</b>	<b>1,923,293</b>	<b>2,396,768</b>	<b>2,396,768</b>	<b>1,874,871</b>	<b>(521,897)</b>
	<b>Payroll Charges Sub Total:</b>	<b>1,923,293</b>	<b>2,396,768</b>	<b>2,396,768</b>	<b>1,874,871</b>	<b>(521,897)</b>
	<b>Other Charges</b>					
269-0091-0000-2007	Printing/Photocopying	48,008	85,000	69,830	131,000	61,170
269-0091-0000-2008	Publicity and Promotions	37,424	85,000	85,000	84,000	(1,000)
269-0091-0000-2010	Subscription/Membership to Organizations	4,233	10,000	10,000	16,000	6,000
269-0091-0000-2011	Subscriptions/Membership to Overseas Bodies	7,019	10,000	10,000	10,000	0
269-0091-0000-2105	Office Stationery	2,750	30,292	30,600	30,292	(308)
269-0091-0000-2115	Minor Office Expenses	16,241	42,500	21,250	44,000	22,750
269-0091-0000-2301	Fuel	0	21,119	21,119	20,000	(1,119)
269-0091-0000-2406	House Rent	661,075	958,500	958,500	770,800	(187,700)
269-0091-0000-2409	Office Rent	47,110	450,000	254,648	360,000	105,352
269-0091-0000-2501	Maintain - Non Residential Buildings	32,018	17,000	38,600	63,600	25,000
269-0091-0000-2506	Maintain - Motor Vehicles	820	10,200	10,200	10,200	0
269-0091-0000-2508	Maintain - Office Equipment	0	8,500	8,500	20,000	11,500
269-0091-0000-2601	Conferences, Seminars and Workshop	132,813	63,698	65,000	128,000	63,000
269-0091-0000-2604	Training - Other	58,299	43,454	26,727	112,000	85,273
269-0091-0000-2708	Public Servants Local Fares	149,978	180,000	93,350	75,000	(18,350)
269-0091-0000-2714	Public Servants Annual Leave Fares	120,309	200,000	200,000	200,000	0
269-0091-0000-2715	Others Local Fares	0	18,000	9,000	20,692	11,692
269-0091-0000-2716	Others Local Accommodation	0	27,000	13,500	48,000	34,500
269-0091-0000-2717	Others Local Other costs	0	18,000	9,000	6,500	(2,500)

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269-0091-0000-2901	Uniforms	0	12,750	12,750	1,500	(11,250)
269-0091-0000-3001	Electricity	230,253	450,000	450,000	397,000	(53,000)
269-0091-0000-3005	Telephone and Faxes	0	195,000	195,000	136,000	(59,000)
269-0091-0000-3006	Water	15,634	100,000	100,000	65,000	(35,000)
269-0091-0000-5450	Capex - Office Equipment	39,417	94,382	121,925	180,200	58,275
269-0091-0000-5550	Capex - Computer Software and Hardware	35,725	2,670	2,670	30,000	27,330
	<b>Sub Total:</b>	<b>1,639,125</b>	<b>3,133,065</b>	<b>2,817,169</b>	<b>2,959,784</b>	<b>142,615</b>
	<b>Other Charges Sub Total:</b>	<b>1,639,125</b>	<b>3,133,065</b>	<b>2,817,169</b>	<b>2,959,784</b>	<b>142,615</b>
	<b>EXPENDITURE Total:</b>	<b>3,562,418</b>	<b>5,529,833</b>	<b>5,213,937</b>	<b>4,834,655</b>	<b>(379,282)</b>