

HEAD 02 : OFFICE OF THE OMBUDSMAN

SIG RECURRENT ESTIMATES 2022

HEAD :02

OFFICE OF THE OMBUDSMAN

DETAILS OF REVENUE AND EXPENDITURE	2020 ACTUALS	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	DIFFERENCE 2021 REVISED ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	3,114,930	4,834,655	4,834,655	5,108,728	274,073
Payroll Charges	1,921,571	1,874,871	1,874,871	2,195,624	320,753
Salaries	1,921,571	1,874,871	1,874,871	2,195,624	320,753
Other Charges	1,193,359	2,959,784	2,959,784	2,913,104	(46,680)
NETT TOTAL	(3,114,930)	(4,834,655)	(4,834,655)	(5,108,728)	(274,073)

SIG RECURRENT ESTIMATES 2022

HEAD :02	OFFICE OF THE OMBUDSMAN	02 OMBUDSMAN'S OFFICE				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 ACTUALS	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	DIFFERENCE 2021 REVISED ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-02-020-0000-21101	Salaries - Statutory	196,124	196,124	196,124	196,124	0
101-02-020-0000-21201	Housing Allowance - Statutory	120,000	120,000	120,000	120,000	0
101-02-020-0000-21204	Various Allowances - Statutory	66,100	71,000	71,000	71,100	100
101-02-020-0000-21102	Salaries - Public Servants	1,097,200	1,024,206	1,024,206	1,337,579	313,373
101-02-020-0000-21202	Housing Allowance - Public Servants	60,423	60,423	60,423	46,762	(13,661)
101-02-020-0000-21208	Special Duty Allowance - Public Servants	8,923	11,604	11,604	11,604	0
101-02-020-0000-21302	Overtime	25,509	25,509	25,509	26,752	1,243
101-02-020-0000-21205	Various Allowances - Public Servants	194,612	194,612	194,612	194,612	0
101-02-020-0000-21301	NPF - Employers contribution	111,929	130,642	130,642	150,340	19,698
101-02-020-0000-26002	Gratuities under Agreement	40,751	40,751	40,751	40,751	0
	Salaries Sub Total:	1,921,571	1,874,871	1,874,871	2,195,624	320,753
	Payroll Charges Sub Total:	1,921,571	1,874,871	1,874,871	2,195,624	320,753
	Other Charges					
101-02-020-0000-22109	Printing, stationary & photocopying	50,920	131,000	131,000	84,000	(47,000)
101-02-020-0000-22110	Publicity & promotions	45,274	84,000	84,000	170,000	86,000
101-02-020-0000-22112	Subscriptions	13,376	26,000	26,000	20,000	(6,000)
101-02-020-0000-22205	Office Stationery	22,961	30,292	30,292	20,000	(10,292)
101-02-020-0000-22113	Minor Office Expenses	0	44,000	29,000	10,000	(19,000)
101-02-020-0000-22211	Fuel	21,100	20,000	30,000	20,000	(10,000)
101-02-020-0000-27001	House Rent	685,620	770,800	830,800	780,000	(50,800)
101-02-020-0000-27004	Office Rent	62,512	360,000	57,000	1,000	(56,000)
101-02-020-0000-22301	Maintain - Non Residential Buildings	16,967	63,600	63,600	1,000	(62,600)
101-02-020-0000-22306	Maintain - Motor Vehicles	0	10,200	10,200	20,000	9,800
101-02-020-0000-22308	Maintain - Office Equipment	0	20,000	20,000	10,000	(10,000)
101-02-020-0000-22401	Conferences, Seminars and Workshop	10,800	128,000	278,000	169,930	(108,070)
101-02-020-0000-22404	Training - Other	0	112,000	90,000	30,000	(60,000)
101-02-020-0000-22508	Public Servants - Local Fares	15,020	75,000	75,000	429,122	354,122
101-02-020-0000-22514	Public Servants - Annual Leave Fares	34,033	200,000	200,000	200,000	0
101-02-020-0000-22515	Others - Local Fares	0	20,692	140,692	93,500	(47,192)
101-02-020-0000-22516	Others - Local Accommodation	0	48,000	48,000	44,200	(3,800)
101-02-020-0000-22517	Others - Local Other Costs	0	6,500	6,500	81,352	74,852

101-02-020-0000-21212	Uniform & outfit allowances	0	1,500	1,500	0	(1,500)
101-02-020-0000-22651	Electricity	49,049	397,000	397,000	382,000	(15,000)
101-02-020-0000-22655	Telephone and Faxes	13,223	136,000	136,000	72,000	(64,000)
101-02-020-0000-22656	Water	32,680	65,000	65,000	65,000	0
101-02-020-0000-23011	Capex - Office Equipment	119,825	180,200	180,200	60,000	(120,200)
101-02-020-0000-23013	Capex - Computer Software and Hardware	0	30,000	30,000	150,000	120,000
	Sub Total:	1,193,359	2,959,784	2,959,784	2,913,104	(46,680)
	Other Charges Sub Total:	1,193,359	2,959,784	2,959,784	2,913,104	(46,680)
	EXPENDITURE Total:	3,114,930	4,834,655	4,834,655	5,108,728	274,073

