

## **HEAD 02 : OFFICE OF THE OMBUDSMAN**

**SIG RECURRENT ESTIMATES 2023**

HEAD 02	OFFICE OF THE OMBUDSMAN					
DETAILS OF THE REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	DIFFERENCE 2022 REVISED ESTIMATES AND 2023 ESTIMATES	
<b>MINISTRY SUMMARY</b>						
<b>INCOME TOTAL</b>	0	0	0	0	0	
<b>EXPENDITURE TOTAL</b>	3,822,037	5,108,728	5,108,728	5,262,408	153,680	
<b>Payroll Charges</b>	1,881,364	2,154,873	2,154,873	2,349,304	194,431	
<b>Salaries</b>	1,881,364	2,154,873	2,154,873	2,349,304	194,431	
<b>Other Charges</b>	1,940,673	2,953,855	2,953,855	2,913,104	(40,751)	
<b>NETT TOTAL</b>	<b>(3,822,037)</b>	<b>(5,108,728)</b>	<b>(5,108,728)</b>	<b>(5,262,408)</b>	<b>(153,680)</b>	

**SIG RECURRENT ESTIMATES 2023**

HEAD 02: OFFICE OF THE OMBUDSMAN		02 OMBUDSMAN'S OFFICE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	<b>EXPENDITURE</b>					
	<b>Payroll Charges</b>					
	<b>Salaries</b>					
101-02-020-0000-21101	Salaries - Statutory	204,584	196,124	196,124	196,124	0
101-02-020-0000-21102	Salaries - Public Servants	1,128,619	1,337,579	1,337,579	1,333,769	(3,810)
101-02-020-0000-21201	Housing Allowance - Statutory	122,047	120,000	120,000	120,000	0
101-02-020-0000-21202	Housing Allowance - Public Servants	34,493	46,762	46,762	56,484	9,722
101-02-020-0000-21204	Various Allowances - Statutory	70,516	71,100	71,100	97,600	26,500
101-02-020-0000-21205	Various Allowances - Public Servants	150,596	194,612	194,612	200,225	5,613
101-02-020-0000-21208	Special Duty Allowance - Public Servants	0	11,604	11,604	0	(11,604)
101-02-020-0000-21212	Uniform & outfit allowances	0	0	0	0	0
101-02-020-0000-21301	NPF-Employers Contribution	116,077	150,340	150,340	126,355	(23,985)
101-02-020-0000-21302	Overtime	54,432	26,752	26,752	26,675	(77)
101-02-020-0000-21402	Gratuity Benefits	0	0	0	40,751	40,751
101-02-020-0000-21403	Long and Dedicated Service Benefits	0	0	0	151,321	151,321
	<b>Total Payroll Charges</b>	<b>1,881,364</b>	<b>2,154,873</b>	<b>2,154,873</b>	<b>2,349,304</b>	<b>194,431</b>
	<b>Other Charges</b>					
101-02-020-0000-22109	Printing, stationary & photocopying	106,483	84,000	156,621	100,000	(56,621)
101-02-020-0000-22110	Publicity & promotions	74,029	170,000	298,000	130,000	(168,000)
101-02-020-0000-22112	Subscriptions	9,960	20,000	20,000	26,000	6,000
101-02-020-0000-22113	Minor Office Expenses	14,569	10,000	10,000	10,000	0
101-02-020-0000-22205	Office Stationery	17,171	20,000	35,000	20,000	(15,000)
101-02-020-0000-22211	Fuel	26,500	20,000	30,000	20,000	(10,000)
101-02-020-0000-22301	Maintain - Non Residential Buildings	0	1,000	79,000	22,796	(56,204)
101-02-020-0000-22306	Maintain - Motor Vehicles	0	20,000	20,000	10,000	(10,000)
101-02-020-0000-22308	Maintain - Office Equipment	0	10,000	40,000	5,000	(35,000)

**SIG RECURRENT ESTIMATES 2023**

<b>HEAD 02: OFFICE OF THE OMBUDSMAN</b>		<b>02 OMBUDSMAN'S OFFICE</b>				
		<b>2021</b>	<b>2022 ORIGINAL</b>	<b>2022 REVISED</b>	<b>2023 BUDGET</b>	<b>DIFFERENCE 2022 REVISED</b>
<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2023 ESTIMATES</b>
101-02-020-0000-22401	Conferences, Seminars and Workshop	108,476	169,930	127,930	308,930	181,000
101-02-020-0000-22404	Training - Other	12,458	30,000	60,000	100,000	40,000
101-02-020-0000-22508	Public Servants - Local Fares	67,378	429,122	211,122	333,878	122,756
101-02-020-0000-22514	Public Servants - Annual Leave Fares	126,827	200,000	184,584	200,000	15,416
101-02-020-0000-22515	Others - Local Fares	5,028	93,500	17,179	37,500	20,321
101-02-020-0000-22516	Others - Local Accommodation	2,193	44,200	27,900	27,200	(700)
101-02-020-0000-22517	Others - Local Other Costs	0	81,352	43,619	30,800	(12,819)
101-02-020-0000-22651	Electricity	318,501	382,000	382,000	380,000	(2,000)
101-02-020-0000-22655	Telephone and Faxes	0	72,000	72,000	10,000	(62,000)
101-02-020-0000-22656	Water	39,375	65,000	115,149	80,000	(35,149)
101-02-020-0000-23011	Capex - Office Equipment	172,776	60,000	120,000	175,000	55,000
101-02-020-0000-23013	Capex - Computer Software and Hardware	28,139	150,000	82,000	5,000	(77,000)
101-02-020-0000-26002	Gratuities under Agreement	0	40,751	40,751	0	(40,751)
101-02-020-0000-27001	House Rent	781,950	780,000	780,000	880,000	100,000
101-02-020-0000-27004	Office Rent	28,861	1,000	1,000	1,000	0
	<b>Total Other Charges</b>	<b>1,940,673</b>	<b>2,953,855</b>	<b>2,953,855</b>	<b>2,913,104</b>	<b>(40,751)</b>
	<b>EXPENDITURE Total</b>	<b>3,822,037</b>	<b>5,108,728</b>	<b>5,108,728</b>	<b>5,262,408</b>	<b>153,680</b>