

**HEAD 269 : OFFICE OF THE OMBUDSMAN**

## SIG RECURRENT ESTIMATES 2018

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OFFICE OF THE OMBUDSMAN

DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
<b><u>MINISTRY SUMMARY</u></b>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	0	0	0	5,347,394	5,347,394
Payroll Charges	0	0	0	1,767,821	1,767,821
Salaries	0	0	0	1,767,821	1,767,821
Other Charges	0	0	0	3,579,573	3,579,573
NETT TOTAL	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,347,394)</b>	<b>(5,347,394)</b>

## SIG RECURRENT ESTIMATES 2018

HEAD :269	OFFICE OF THE OMBUDSMAN	269 OMBUDSMAN'S OFFICE				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
	<b>EXPENDITURE</b>					
	<b>Payroll Charges</b>					
	<b>Salaries</b>					
269-0091-0000-1000	Salaries - Statutory	0	0	0	194,211	194,211
269-0091-0000-1001	Housing Allowance - Statutory	0	0	0	45,600	45,600
269-0091-0000-1004	Various Allowances - Statutory	0	0	0	80,871	80,871
269-0091-0000-1010	Salaries - Public Servants	0	0	0	877,131	877,131
269-0091-0000-1011	Housing Allowance - Public Servants	0	0	0	77,102	77,102
269-0091-0000-1012	Special Duty Allowance - Public Servants	0	0	0	250,048	250,048
269-0091-0000-1013	Overtime -Public Servants	0	0	0	107,702	107,702
269-0091-0000-1014	Various Allowances - Public Servants	0	0	0	52,567	52,567
269-0091-0000-1116	NPF (7.5%) - Employers Contribution	0	0	0	79,979	79,979
269-0091-0000-1117	Various Allowances - Others	0	0	0	2,610	2,610
	<b>Salaries Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,767,821</b>	<b>1,767,821</b>
	<b>Payroll Charges Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,767,821</b>	<b>1,767,821</b>
	<b>Other Charges</b>					
269-0091-0000-2007	Printing/Photocopying	0	0	0	94,973	94,973
269-0091-0000-2008	Publicity and Promotions	0	0	0	55,000	55,000
269-0091-0000-2010	Subscription/Membership to Organizations	0	0	0	10,000	10,000
269-0091-0000-2011	Subscriptions/Membership to Overseas Bodies	0	0	0	10,000	10,000
269-0091-0000-2105	Office Stationery	0	0	0	57,990	57,990
269-0091-0000-2115	Minor Office Expenses	0	0	0	50,000	50,000
269-0091-0000-2301	Fuel	0	0	0	12,354	12,354
269-0091-0000-2406	House Rent	0	0	0	958,500	958,500
269-0091-0000-2409	Office Rent	0	0	0	450,000	450,000
269-0091-0000-2501	Maintain - Non Residential Buildings	0	0	0	15,100	15,100
269-0091-0000-2506	Maintain - Motor Vehicles	0	0	0	12,000	12,000
269-0091-0000-2508	Maintain - Office Equipment	0	0	0	10,000	10,000
269-0091-0000-2601	Conferences, Seminars and Workshop	0	0	0	550,000	550,000
269-0091-0000-2604	Training - Other	0	0	0	40,000	40,000
269-0091-0000-2708	Public Servants Local Fares	0	0	0	173,656	173,656
269-0091-0000-2714	Public Servants Annual Leave Fares	0	0	0	200,000	200,000
269-0091-0000-2715	Others Local Fares	0	0	0	5,000	5,000
269-0091-0000-2716	Others Local Accommodation	0	0	0	5,000	5,000
269-0091-0000-2717	Others Local Other costs	0	0	0	20,000	20,000
269-0091-0000-2901	Uniforms	0	0	0	15,000	15,000

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269 OMBUDSMAN'S OFFICE

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016	2017 ORIGINAL	2017 REVISED	2018 BUDGET	DIFFERENCE 2017
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2018 ESTIMATES
269-0091-0000-3001	Electricity	0	0	0	450,000	450,000
269-0091-0000-3005	Telephone and Faxes	0	0	0	195,000	195,000
269-0091-0000-3006	Water	0	0	0	100,000	100,000
269-0091-0000-5450	Capex - Office Equipment	0	0	0	90,000	90,000
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,579,573</b>	<b>3,579,573</b>
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,579,573</b>	<b>3,579,573</b>
	<b>EXPENDITURE Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,347,394</b>	<b>5,347,394</b>