

HEAD 269 : OFFICE OF THE OMBUDSMAN

SIG RECURRENT ESTIMATES 2020

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OFFICE OF THE OMBUDSMAN

DETAILS OF REVENUE AND EXPENDITURE	2018 ACTUALS	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	DIFFERENCE 2019 REVISED ESTIMATES AND 2020 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	2,877,831	5,554,071	5,554,071	5,529,833	(24,238)
Payroll Charges	1,652,551	2,228,515	2,228,515	2,396,768	168,253
Salaries	1,652,551	2,228,515	2,228,515	2,396,768	168,253
Other Charges	1,225,279	3,325,556	3,325,556	3,133,065	(192,491)
NETT TOTAL	(2,877,831)	(5,554,071)	(5,554,071)	(5,529,833)	24,238

SIG RECURRENT ESTIMATES 2020

HEAD :269	OFFICE OF THE OMBUDSMAN	269 OMBUDSMAN'S OFFICE				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018 ACTUALS	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	DIFFERENCE 2019 REVISED ESTIMATES AND 2020 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
269-0091-0000-1000	Salaries - Statutory	174,915	192,808	192,808	196,124	3,316
269-0091-0000-1001	Housing Allowance - Statutory	90,000	165,600	165,600	168,912	3,312
269-0091-0000-1004	Various Allowances - Statutory	56,400	83,221	83,221	84,885	1,664
269-0091-0000-1010	Salaries - Public Servants	959,173	1,191,011	1,191,011	1,339,055	148,044
269-0091-0000-1011	Housing Allowance - Public Servants	52,179	88,118	88,118	89,880	1,762
269-0091-0000-1012	Special Duty Allowance - Public Servants	11,277	250,538	250,538	255,549	5,011
269-0091-0000-1013	Overtime -Public Servants	121,354	109,594	109,594	111,786	2,192
269-0091-0000-1014	Various Allowances - Public Servants	84,880	54,049	54,049	55,130	1,081
269-0091-0000-1116	NPF (7.5%) - Employers Contribution	102,373	90,966	90,966	92,785	1,819
269-0091-0000-1117	Various Allowances - Others	0	2,610	2,610	2,662	52
	Salaries Sub Total:	1,652,551	2,228,515	2,228,515	2,396,768	168,253
	Payroll Charges Sub Total:	1,652,551	2,228,515	2,228,515	2,396,768	168,253
	Other Charges					
269-0091-0000-2007	Printing/Photocopying	30,000	100,000	100,000	85,000	(15,000)
269-0091-0000-2008	Publicity and Promotions	17,555	100,000	100,000	85,000	(15,000)
269-0091-0000-2010	Subscription/Membership to Organizations	0	10,000	10,000	10,000	0
269-0091-0000-2011	Subscriptions/Membership to Overseas Bodies	3,602	10,000	10,000	10,000	0
269-0091-0000-2105	Office Stationery	27,053	57,990	57,990	30,292	(27,698)
269-0091-0000-2115	Minor Office Expenses	0	50,000	50,000	42,500	(7,500)
269-0091-0000-2301	Fuel	0	12,354	12,354	21,119	8,765
269-0091-0000-2406	House Rent	470,000	958,500	958,500	958,500	0
269-0091-0000-2409	Office Rent	0	450,000	365,000	450,000	85,000
269-0091-0000-2501	Maintain - Non Residential Buildings	47,090	20,000	60,000	17,000	(43,000)
269-0091-0000-2506	Maintain - Motor Vehicles	7,904	12,000	12,000	10,200	(1,800)
269-0091-0000-2508	Maintain - Office Equipment	0	10,000	10,000	8,500	(1,500)
269-0091-0000-2601	Conferences, Seminars and Workshop	166,660	150,000	235,000	63,698	(171,302)
269-0091-0000-2604	Training - Other	7,600	51,122	51,122	43,454	(7,668)
269-0091-0000-2708	Public Servants Local Fares	74,014	200,000	200,000	180,000	(20,000)
269-0091-0000-2714	Public Servants Annual Leave Fares	141,800	200,000	200,000	200,000	0
269-0091-0000-2715	Others Local Fares	0	20,000	20,000	18,000	(2,000)
269-0091-0000-2716	Others Local Accommodation	0	30,000	30,000	27,000	(3,000)
269-0091-0000-2717	Others Local Other costs	0	20,000	20,000	18,000	(2,000)
269-0091-0000-2901	Uniforms	7,962	15,000	15,000	12,750	(2,250)

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269 OMBUDSMAN'S OFFICE

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018	2019 ORIGINAL	2019 REVISED	2020 BUDGET	DIFFERENCE 2019
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2020 ESTIMATES
269-0091-0000-3001	Electricity	0	450,000	450,000	450,000	0
269-0091-0000-3005	Telephone and Faxes	0	195,000	112,000	195,000	83,000
269-0091-0000-3006	Water	34,741	100,000	100,000	100,000	0
269-0091-0000-5450	Capex - Office Equipment	189,299	100,449	60,449	94,382	33,933
269-0091-0000-5550	Capex - Computer Software and Hardware	0	3,141	86,141	2,670	(83,471)
	Sub Total:	1,225,279	3,325,556	3,325,556	3,133,065	(192,491)
	Other Charges Sub Total:	1,225,279	3,325,556	3,325,556	3,133,065	(192,491)
	EXPENDITURE Total:	2,877,831	5,554,071	5,554,071	5,529,833	(24,238)