

HEAD 269 : OFFICE OF THE OMBUDSMAN

SIG RECURRENT ESTIMATES 2019

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OFFICE OF THE OMBUDSMAN

DETAILS OF REVENUE AND EXPENDITURE	2017 ACTUALS	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET ESTIMATES	DIFFERENCE 2018 REVISED ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	0	5,400,192	5,400,192	5,554,071	153,879
Payroll Charges	0	1,820,619	1,820,619	2,228,515	407,896
Salaries	0	1,820,619	1,820,619	2,228,515	407,896
Other Charges	0	3,579,573	3,579,573	3,325,556	(254,017)
NETT TOTAL	0	(5,400,192)	(5,400,192)	(5,554,071)	(153,879)

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ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2017 ACTUALS	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET ESTIMATES	DIFFERENCE 2018 REVISED ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
269-0091-0000-1000	Salaries - Statutory	0	201,499	201,499	192,808	(8,691)
269-0091-0000-1001	Housing Allowance - Statutory	0	45,600	45,600	165,600	120,000
269-0091-0000-1004	Various Allowances - Statutory	0	83,221	83,221	83,221	0
269-0091-0000-1010	Salaries - Public Servants	0	912,004	912,004	1,191,011	279,007
269-0091-0000-1011	Housing Allowance - Public Servants	0	78,889	78,889	88,118	9,229
269-0091-0000-1012	Special Duty Allowance - Public Servants	0	250,538	250,538	250,538	0
269-0091-0000-1013	Overtime -Public Servants	0	109,145	109,145	109,594	449
269-0091-0000-1014	Various Allowances - Public Servants	0	53,600	53,600	54,049	449
269-0091-0000-1116	NPF (7.5%) - Employers Contribution	0	83,513	83,513	90,966	7,453
269-0091-0000-1117	Various Allowances - Others	0	2,610	2,610	2,610	0
	Salaries Sub Total:	0	1,820,619	1,820,619	2,228,515	407,896
	Payroll Charges Sub Total:	0	1,820,619	1,820,619	2,228,515	407,896
	Other Charges					
269-0091-0000-2007	Printing/Photocopying	0	94,973	94,973	100,000	5,027
269-0091-0000-2008	Publicity and Promotions	0	55,000	55,000	100,000	45,000
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	0	10,000	10,000	10,000	0
269-0091-0000-2105	Office Stationery	0	57,990	57,990	57,990	0
269-0091-0000-2115	Minor Office Expenses	0	50,000	50,000	50,000	0
269-0091-0000-2301	Fuel	0	12,354	12,354	12,354	0
269-0091-0000-2406	House Rent	0	958,500	958,500	958,500	0
269-0091-0000-2409	Office Rent	0	450,000	450,000	450,000	0
269-0091-0000-2501	Maintain - Non Residential Buildings	0	15,100	15,100	20,000	4,900
269-0091-0000-2506	Maintain - Motor Vehicles	0	12,000	12,000	12,000	0
269-0091-0000-2508	Maintain - Office Equipment	0	10,000	10,000	10,000	0
269-0091-0000-2601	Conferences, Seminars and Workshop	0	550,000	550,000	150,000	(400,000)
269-0091-0000-2604	Training - Other	0	40,000	40,000	51,122	11,122
269-0091-0000-2708	Public Servants Local Fares	0	173,656	173,656	200,000	26,344
269-0091-0000-2714	Public Servants Annual Leave Fares	0	200,000	200,000	200,000	0
269-0091-0000-2715	Others Local Fares	0	5,000	5,000	20,000	15,000
269-0091-0000-2716	Others Local Accommodation	0	5,000	5,000	30,000	25,000
269-0091-0000-2717	Others Local Other costs	0	20,000	20,000	20,000	0
269-0091-0000-2901	Uniforms	0	15,000	15,000	15,000	0

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269-0091-0000-3001	Electricity	0	450,000	450,000	450,000	0
269-0091-0000-3005	Telephone and Faxes	0	195,000	195,000	195,000	0
269-0091-0000-3006	Water	0	100,000	100,000	100,000	0
269-0091-0000-5450	Capex - Office Equipment	0	90,000	90,000	100,449	10,449
269-0091-0000-5550	Capex - Computer Software and Hardware	0	0	0	3,141	3,141
	Sub Total:	0	3,579,573	3,579,573	3,325,556	(254,017)
	Other Charges Sub Total:	0	3,579,573	3,579,573	3,325,556	(254,017)
	EXPENDITURE Total:	0	5,400,192	5,400,192	5,554,071	153,879