

**VOTE 1-19: OFFICE OF OMBUDSPERSON FOR FINANCIAL SERVICES**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

| Code                                | Economic Categories                 | 2022/23<br>Estimates | 2023/24<br>Estimates | 2024/25<br>Planned | 2025/26<br>Planned |
|-------------------------------------|-------------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>VOTE 1-19: TOTAL EXPENDITURE</b> |                                     | 12,900               | <b>20,500</b>        | 18,900             | 19,300             |
| <b>Recurrent Expenditure</b>        |                                     | 12,900               | 14,500               | 17,400             | 17,800             |
| 21                                  | Compensation of Employees           | 7,945                | 9,220                | 12,000             | 12,300             |
| 22                                  | Goods and Services                  | 4,920                | 5,240                | 5,360              | 5,460              |
| 26                                  | Grants                              | 35                   | 40                   | 40                 | 40                 |
| <b>Capital Expenditure</b>          |                                     | -                    | 6,000                | 1,500              | 1,500              |
| 31                                  | Acquisition of Non-Financial Assets | -                    | 6,000                | 1,500              | 1,500              |

**Vote 1-19: Office of Ombudsperson for Financial Services**

Rs 000

| Item No.                     | Details  | 2022/23<br>Estimates | 2023/24<br>Estimates | 2024/25<br>Planned | 2025/26<br>Planned |
|------------------------------|--|----------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |  | <b>12,900</b>        | <b>14,500</b>        | <b>17,400</b>      | <b>17,800</b>      |
| <b>21</b>                    | <b>Compensation of Employees</b>                                 | <b>7,945</b>         | <b>9,220</b>         | <b>12,000</b>      | <b>12,300</b>      |
| 21110                        | Personal Emoluments  | 7,155                | 8,410                | 11,040             | 11,340             |
| .001                         | Basic Salary   | 5,035                | 6,045                | 8,175              | 8,405              |
| .002                         | Salary Compensation  | 70                   | 270                  | 270                | 270                |
| .004                         | Allowances   | 500                  | 500                  | 500                | 500                |
| .005                         | Extra Assistance   | 1,000                | 900                  | 900                | 900                |
| .006                         | Cash in lieu of Leave  | 100                  | 200                  | 500                | 500                |
| .009                         | End-of-year Bonus  | 450                  | 495                  | 695                | 765                |
| 21111                        | Other Staff Costs  | 690                  | 690                  | 840                | 840                |
| .002                         | Travelling and Transport   | 600                  | 600                  | 750                | 750                |
| .100                         | Overtime   | 60                   | 60                   | 60                 | 60                 |
| .200                         | Staff Welfare  | 30                   | 30                   | 30                 | 30                 |
| 21210                        | Social Contributions   | 100                  | 120                  | 120                | 120                |
| .001                         | Contribution to the National Savings Fund                        | 100                  | 120                  | 120                | 120                |
| <b>22</b>                    | <b>Goods and Services</b>  | <b>4,920</b>         | <b>5,240</b>         | <b>5,360</b>       | <b>5,460</b>       |
| 22010                        | Cost of Utilities  | 475                  | 375                  | 375                | 375                |
| 22020                        | Fuel and Oil   | -                    | 100                  | 100                | 100                |
| 22030                        | Rent   | 2,525                | 3,160                | 3,160              | 3,160              |
| 22040                        | Office Equipment and Furniture                                   | 880                  | 530                  | 500                | 500                |
| 22050                        | Office Expenses  | 90                   | 90                   | 90                 | 90                 |
| 22060                        | Maintenance  | 200                  | 200                  | 350                | 400                |
| 22070                        | Cleaning Services  | 55                   | 60                   | 60                 | 60                 |
| 22100                        | Publications and Stationery                                      | 280                  | 325                  | 325                | 325                |
| 22120                        | Fees   | 240                  | 240                  | 240                | 290                |
| 22900                        | Other Goods and Services   | 175                  | 160                  | 160                | 160                |
| <b>26</b>                    | <b>Grants</b>  | <b>35</b>            | <b>40</b>            | <b>40</b>          | <b>40</b>          |
| 26210                        | Contribution to International Organisations                      |                      |                      |                    |                    |
| .177                         | International Network of Financial Services<br>Ombudsman Schemes | 35                   | 40                   | 40                 | 40                 |

**VOTE 1-19: Office of Ombudsperson for Financial Services - *continued***

Rs 000

| Item No.                   | Details                                    | 2022/23<br>Estimates | 2023/24<br>Estimates | 2024/25<br>Planned | 2025/26<br>Planned |
|----------------------------|--|----------------------|----------------------|--------------------|--------------------|
| <b>Capital Expenditure</b> |  | -                    | <b>6,000</b>         | <b>1,500</b>       | <b>1,500</b>       |
| <b>31</b>                  | <b>Acquisition of Non-Financial Assets</b> | -                    | <b>6,000</b>         | <b>1,500</b>       | <b>1,500</b>       |
| 31112                      | Non-Residential Buildings                  |                      |                      |                    |                    |
| .401                       | Upgrading of Office Buildings              | -                    | 3,000                | -                  | -                  |
| 31121                      | Transport Equipment                        | -                    | 1,500                | -                  | -                  |
| .801                       | Acquisition of Vehicles                    | -                    | 1,500                | -                  | -                  |
| 31122                      | Other Machinery and Equipment              |                      |                      |                    |                    |
| .802                       | Acquisition of IT Equipment                | -                    | 1,000                | 1,000              | 1,000              |
| 31132                      | Intangible Fixed Assets                    |                      |                      |                    |                    |
| .801                       | Acquisition of Software                    | -                    | 500                  | 500                | 500                |
| <b>TOTAL</b>               |  | <b>12,900</b>        | <b>20,500</b>        | <b>18,900</b>      | <b>19,300</b>      |

**VOTE 1-19: Office of Ombudsperson for Financial Services - *continued***

**HUMAN RESOURCES**

| SN  | Position Titles                                | Funded    |           |
|---|--|-----------|-----------|
|   |  | 2022/23   | 2023/24   |
| <b>Vote 1-19: Office of Ombudsperson for Financial Services</b> |  | <b>13</b> | <b>16</b> |
| 1   | Ombudsperson for Financial Services            | 1         | 1         |
| 2   | Head of Legal and Investigations               | 1         | 1         |
| 3   | Secretary, Ombudsperson for Financial Services | 1         | 1         |
| 4   | Investigations Officer                         | 3         | 4         |
| 5   | Assistant Financial Operations Officer         | -         | 1         |
| 6   | Office Management Assistant                    | 1         | 1         |
| 7   | Management Support Officer                     | 3         | 3         |
| 8   | Confidential Secretary                         | -         | -         |
| 9   | Word Processing Operator                       | 1         | -         |
| 10  | Receptionist/Telephone Operator                | 1         | 1         |
| 11  | Driver   | -         | 1         |
| 12  | Office Auxiliary/Senior Office Auxiliary       | 1         | 2         |
| <b>TOTAL</b>  |  | <b>13</b> | <b>16</b> |