

VOTE 13-5: HUMAN RIGHTS DIVISION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 13-5: TOTAL EXPENDITURE		27,000	28,600	29,100	29,400
Recurrent Expenditure		27,000	28,600	29,100	29,400
21	Compensation of Employees	17,100	17,700	18,100	18,400
22	Goods and Services	9,000	10,000	10,100	10,100
26	Grants	900	900	900	900
Capital Expenditure		-	-	-	-

Vote 13-5: Human Rights Division

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		27,000	28,600	29,100	29,400
21	Compensation of Employees	17,100	17,700	18,100	18,400
21110	Personal Emoluments	15,235	15,732	16,128	16,428
.001	Basic Salary	12,504	12,325	12,576	12,825
.002	Salary Compensation	504	1,184	1,184	1,184
.004	Allowances	425	550	560	575
.006	Cash in lieu of Leave	605	575	688	702
.009	End-of-year Bonus	1,197	1,098	1,120	1,142
21111	Other Staff Costs	1,665	1,711	1,715	1,715
.002	Travelling and Transport	1,550	1,596	1,600	1,600
.100	Overtime	100	100	100	100
.200	Staff Welfare	15	15	15	15
21210	Social Contributions	200	257	257	257
.001	Contribution to the National Savings Fund	200	257	257	257
22	Goods and Services	9,000	10,000	10,100	10,100
22010	Cost of Utilities	627	685	685	685
22020	Fuel and Oil	40	50	50	50
22030	Rent	5,210	5,155	5,155	5,155
22040	Office Equipment and Furniture	515	240	240	240
22050	Office Expenses	90	140	140	140
22060	Maintenance	330	1,026	1,101	1,101
22070	Cleaning Services	93	115	115	115
22100	Publications and Stationery	455	467	467	467
22120	Fees	75	525	550	550
22170	Travelling within the Republic	150	177	177	177

VOTE 13-5: Human Rights Division - continued

Rs 000					
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22900	Other Goods and Services	1,415	1,420	1,420	1,420
	<i>of which</i>				
.932	Human Rights Awareness	800	800	800	800
.978	Expenses icw National Mechanism for Reporting and Follow Up	400	400	400	400
.979	Expenses icw National Humanitarian Law Committee	125	125	125	125
26	Grants	900	900	900	900
26210	Contribution to International Organisations				
	<i>of which</i>				
.181	Organisation for the Prohibition of Chemical Weapons	720	780	780	780
.185	Convention on Cluster Munitions ISU Trust Fund	29	35	35	35
.186	UN-Arms Trade Treaty	73	70	70	70
TOTAL		27,000	28,600	29,100	29,400

VOTE 13-5: Human Rights Division - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
VOTE 13-5: Human Rights Division		30	32
1	Deputy Permanent Secretary	1	1
2	Assistant Permanent Secretary	1	1
3	Human Rights Officer	3	3
4	Assistant Manager, Financial Operations	1	1
5	Financial Operations Officer/Senior Financial Operations Officer	1	1
6	Assistant Procurement and Supply Officer	1	1
7	Assistant Manager, Human Resources	1	1
8	Human Resource Executive	1	1
9	Office Management Executive	1	1
10	Office Management Assistant	3	3
11	Office Supervisor	1	1
12	Management Support Officer	6	8
13	Confidential Secretary	2	2
14	Word Processing Operator	2	2
15	Receptionist/Telephone Operator	1	1
16	Office Auxiliary/Senior Office Auxiliary	3	3
17	Driver	1	1
TOTAL		30	32