

**VOTE 1-11: EMPLOYMENT RELATIONS TRIBUNAL**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 1-11 TOTAL EXPENDITURE</b>	25,300	<b>25,400</b>	25,300	25,600
<i>of which</i>				
Recurrent	25,300	25,400	25,300	25,600
Capital	-	-	-	-

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Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>		<b>25,300</b>	<b>25,400</b>	<b>25,300</b>	<b>25,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>16,697</b>	<b>16,595</b>	<b>16,810</b>	<b>17,010</b>
21110	Personal Emoluments	15,032	14,915	15,130	15,330
.001	Basic Salary	12,462	12,120	12,320	12,475
(1)	President, Employment Relations Tribunal	1,968	1,968	1,968	1,968
(2)	Vice President, Employment Relations Tribunal	3,360	3,360	3,360	3,360
(3)	Registrar, Employment Relations Tribunal ( <i>New</i> )	-	-	-	-
(4)	Deputy Registrar, Employment Relations Tribunal	265	376	495	500
(5)	Senior Shorthand Writer	545	545	545	545
(6)	Shorthand Writer	1,084	950	970	980
(7)	Principal Financial Operations Officer	545	-	-	-
(8)	Financial Officer/Senior Financial Officer	-	390	400	410
(9)	Assistant Financial Officer	240	-	-	-
(10)	Office Management Executive	582	581	581	581
(11)	Office Management Assistant	380	396	410	418
(12)	Management Support Officer	1,305	1,290	1,300	1,340
(13)	Confidential Secretary	1,350	1,420	1,435	1,504
(14)	Head Office Auxiliary	288	288	288	288
(15)	Office Auxiliary/Senior Office Auxiliary	365	370	380	390
(16)	Driver	185	186	188	191
	<b>Total</b>	<b>24</b>	<b>24</b>		
.002	Salary Compensation	130	255	255	255
.004	Allowances	870	890	890	890
.006	Cash in lieu of Leave	610	650	655	660
.009	End-of-year Bonus	960	1,000	1,010	1,050

**VOTE 1-11: Employment Relations Tribunal - *continued***

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	1,555	1,555	1,555	1,555
.002	Travelling and Transport	1,400	1,400	1,400	1,400
.100	Overtime	135	135	135	135
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	110	125	125	125
<b>22</b>	<b>Goods and Services</b>	<b>8,583</b>	<b>8,785</b>	<b>8,470</b>	<b>8,570</b>
22010	Cost of Utilities	825	1,150	835	935
22030	Rent	5,018	5,015	5,015	5,015
22040	Office Equipment and Furniture	110	110	110	110
22050	Office Expenses	115	130	130	130
22060	Maintenance	515	515	515	515
22070	Cleaning Services	110	110	110	110
22100	Publications and Stationery	525	365	365	365
22120	Fees	1,125	1,150	1,150	1,150
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	40	40	40	40
<b>26</b>	<b>Grants</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
26210	Contribution to International Organisations	20	20	20	20
<b>TOTAL</b>		<b>25,300</b>	<b>25,400</b>	<b>25,300</b>	<b>25,600</b>