

VOTE 1-8: PUBLIC BODIES APPEAL TRIBUNAL

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 1-8 TOTAL EXPENDITURE	14,500	15,000	15,000	15,100
<i>of which</i>				
Recurrent	14,500	15,000	15,000	15,100
Capital	-	-	-	-

VOTE 1-8: PUBLIC BODIES APPEAL TRIBUNAL

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		14,500	15,000	15,000	15,100
21	Compensation of Employees	10,588	10,843	10,883	10,921
21110	Personal Emoluments	9,698	9,953	9,993	10,031
.001	Basic Salary	8,314	8,493	8,533	8,571
(1)	Chairperson Public Bodies Appeal Tribunal	1,968	1,968	1,968	1,968
(2)	Member Public Bodies Appeal Tribunal	2,640	2,640	2,640	2,640
(3)	Secretary Public Bodies Appeal Tribunal	-	-	-	-
(4)	Assistant Permanent Secretary	668	630	636	642
(5)	Financial Officer/Senior Financial Officer	500	505	510	515
(6)	Office Management Assistant	455	455	460	465
(7)	Management Support Officer	662	835	843	851
(8)	Confidential Secretary	387	415	420	425
(9)	Word Processing Operator	704	711	720	725
(10)	Office Auxiliary/Senior Office Auxiliary	330	334	336	340
	Total	16	16		
.002	Salary Compensation	24	80	80	80
.004	Allowances	600	600	600	600
.006	Cash in lieu of Leave	200	200	200	200
.009	End-of-year Bonus	560	580	580	580
21111	Other Staff Costs	830	830	830	830
.002	Travelling and Transport	800	800	800	800
.100	Overtime	25	25	25	25
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	60	60	60	60
22	Goods and Services	3,912	4,157	4,117	4,179
22010	Cost of Utilities	370	370	370	370
22030	Rent	1,320	1,430	1,430	1,430
22040	Office Equipment and Furniture	320	320	250	250

VOTE 1-8: Public Bodies Appeal Tribunal - continued

Rs 000

Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22050	Office Expenses	230	230	230	230
22060	Maintenance	575	575	605	667
22070	Cleaning Services	25	60	60	60
22100	Publications and Stationery	260	260	260	260
22120	Fees	650	750	750	750
22170	Travelling within the Republic	150	150	150	150
22900	Other Goods and Services	12	12	12	12
TOTAL		14,500	15,000	15,000	15,100