

VOTE 1-12: EMPLOYMENT RELATIONS TRIBUNAL

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-12: TOTAL EXPENDITURE		23,500	25,000	26,400	26,500
Recurrent Expenditure		23,500	25,000	26,400	26,500
21	Compensation of Employees	15,020	16,600	18,000	18,100
22	Goods and Services	8,480	8,400	8,400	8,400
Capital Expenditure		-	-	-	-

Vote 1-12: Employment Relations Tribunal

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		23,500	25,000	26,400	26,500
21	Compensation of Employees	15,020	16,600	18,000	18,100
21110	Personal Emoluments	13,310	14,685	15,980	16,070
.001	Basic Salary	10,950	11,715	12,960	13,000
.002	Salary Compensation	110	370	370	370
.004	Allowances	800	900	900	900
.006	Cash in lieu of Leave	500	600	600	600
.009	End-of-year Bonus	950	1,100	1,150	1,200
21111	Other Staff Costs	1,570	1,770	1,870	1,870
.002	Travelling and Transport	1,300	1,500	1,600	1,600
.100	Overtime	250	250	250	250
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	140	145	150	160
.001	Contribution to the National Savings Fund	140	145	150	160
22	Goods and Services	8,480	8,400	8,400	8,400
22010	Cost of Utilities	700	700	700	700
22030	Rent	5,015	5,015	5,015	5,015
22040	Office Equipment and Furniture	615	355	355	355
22050	Office Expenses	155	160	160	160
22060	Maintenance	540	550	550	550
22070	Cleaning Services	115	115	115	115
22100	Publications and Stationery	330	355	355	355
22120	Fees	790	925	925	925
22170	Travelling within the Republic	190	190	190	190
22900	Other Goods and Services	30	35	35	35
TOTAL		23,500	25,000	26,400	26,500

VOTE 1-12: Employment Relations Tribunal - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 1-12: Employment Relations Tribunal		22	22
1	President, Employment Relations Tribunal	1	1
2	Vice-President, Employment Relations Tribunal	2	2
3	Registrar, Employment Relations Tribunal	1	1
4	Deputy Registrar, Employment Relations Tribunal	1	1
5	Senior Transcriber	1	1
6	Transcriber	3	3
7	Principal Financial Operations Officer	-	1
8	Financial Operations Officer/Senior Financial Operations Officer	1	-
9	Assistant Procurement and Supply Officer	1	1
10	Office Management Assistant	1	1
11	Management Support Officer	5	5
12	Confidential Secretary	2	2
13	Head Office Auxiliary	1	1
14	Office Auxiliary/Senior Office Auxiliary	2	2
15	Driver	-	-
TOTAL		22	22