

VOTE 1-8: PUBLIC BODIES APPEAL TRIBUNAL

SUMMARY OF EXPENDITURE

Rs 000				
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 1-8 TOTAL EXPENDITURE	17,000	14,500	14,800	14,900
<i>of which</i>				
Recurrent	17,000	14,500	14,800	14,900
Capital	-	-	-	-

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Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		17,000	14,500	14,800	14,900
21	Compensation of Employees	10,735	10,588	10,888	10,985
21110	Personal Emoluments	9,570	9,698	9,990	10,079
.001	Basic Salary	7,960	8,314	8,550	8,634
	Chairperson Public Bodies Appeal Tribunal	1,968	1,968	1,968	1,968
	Member Public Bodies Appeal Tribunal	2,212	2,640	2,640	2,640
	Secretary Public Bodies Appeal Tribunal	-	-	-	-
	Assistant Permanent Secretary	648	668	675	681
	Financial Officer/Senior Financial Officer	490	500	505	510
	Procurement and Supply Officer/Senior Procurement and Supply Officer	311	-	-	-
	Office Management Assistant	440	455	459	464
	Management Support Officer	448	662	868	899
	Confidential Secretary	386	387	391	418
	Word Processing Operator	700	704	711	718
	Office Auxiliary/Senior Office Auxiliary	357	330	333	336
	Total	13	16		
.002	Salary Compensation	-	24	24	24
.004	Allowances	800	600	650	650
.006	Cash in lieu of Leave	250	200	200	200
.009	End-of-year Bonus	560	560	566	571
21111	Other Staff Costs	1,105	830	838	846
.002	Travelling and Transport	800	800	808	816
.100	Overtime	300	25	25	25
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	60	60	60	60

VOTE 1-8: Public Bodies Appeal Tribunal - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22	Goods and Services	6,265	3,912	3,912	3,915
22010	Cost of Utilities	370	370	370	370
22030	Rent	1,732	1,320	1,320	1,320
22040	Office Equipment and Furniture	338	320	320	320
22050	Office Expenses	230	230	230	230
22060	Maintenance	2,735	575	575	575
22070	Cleaning Services	25	25	25	25
22100	Publications and Stationery	170	260	260	260
22120	Fees	500	650	650	650
22170	Travelling within the Republic	150	150	150	150
22900	Other Goods and Services	15	12	12	15
TOTAL		17,000	14,500	14,800	14,900