

VOTE 1-11: EMPLOYMENT RELATIONS TRIBUNAL

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 1-11 TOTAL EXPENDITURE	24,200	23,500	24,400	24,500
<i>of which</i>				
Recurrent	24,200	23,500	24,400	24,500
Capital	-	-	-	-

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Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		24,200	23,500	24,400	24,500
21	Compensation of Employees	16,055	15,310	16,195	16,295
21110	Personal Emoluments	14,440	13,745	14,630	14,730
.001	Basic Salary	12,040	11,290	12,159	12,237
	President, Employment Relations Tribunal	1,968	1,968	1,968	1,968
	Vice President, Employment Relations Tribunal	3,360	3,360	3,360	3,360
	Registrar, Employment Relations Tribunal	470	-	-	-
	Deputy Registrar, Employment Relations Tribunal	-	175	265	268
	Senior Shorthand Writer	546	272	545	545
	Shorthand Writer	900	906	1,084	1,106
	Principal Financial Operations Officer	-	545	550	556
	Financial Officer/Senior Financial Officer	510	-	-	-
	Office Management Executive	560	557	563	568
	Office Management Assistant	370	200	380	384
	Management Support Officer	1,260	1,300	1,313	1,326
	Confidential Secretary	1,333	1,339	1,350	1,360
	Head Office Auxiliary	270	270	275	280
	Office Auxiliary/ Senior Office Auxiliary	315	220	325	330
	Driver	178	178	181	186
	Total	16	23		
.002	Salary Compensation	-	25	25	25
.004	Allowances	870	870	870	870
.006	Cash in lieu of Leave	510	600	606	618
.009	End-of-year Bonus	1,020	960	970	980
21111	Other Staff Costs	1,455	1,455	1,455	1,455
.002	Travelling and Transport	1,300	1,300	1,300	1,300
.100	Overtime	135	135	135	135
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	160	110	110	110

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

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22	Goods and Services	8,125	8,170	8,185	8,185
22010	Cost of Utilities	825	825	825	825
22030	Rent	4,840	4,840	4,840	4,840
22040	Office Equipment and Furniture	110	110	110	110
22050	Office Expenses	115	115	115	115
22060	Maintenance	495	505	515	515
22070	Cleaning Services	100	110	110	110
22100	Publications and Stationery	500	525	525	525
22120	Fees	900	900	900	900
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	40	40	45	45
26	Grants	20	20	20	20
26210	Contribution to International Organisations	20	20	20	20
TOTAL		24,200	23,500	24,400	24,500