

VOTE 1-11: EMPLOYMENT RELATIONS TRIBUNAL

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 1-11 TOTAL EXPENDITURE	23,500	25,300	25,400	25,500
<i>of which</i>				
Recurrent	23,500	25,300	25,400	25,500
Capital	-	-	-	-

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Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		23,500	25,300	25,400	25,500
21	Compensation of Employees	15,310	16,697	16,797	16,897
21110	Personal Emoluments	13,745	15,032	15,132	15,232
.001	Basic Salary	11,290	12,462	12,552	12,642
(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	175	265	268	271
(5)	Senior Shorthand Writer	272	545	545	545
(6)	Shorthand Writer	906	1,084	1,106	1,128
(7)	Principal Financial Operations Officer	545	545	545	545
(8)	Assistant Financial Officer	-	240	243	246
(9)	Office Management Executive	557	582	582	582
(10)	Office Management Assistant	200	380	384	388
(11)	Management Support Officer	1,300	1,305	1,347	1,381
(12)	Confidential Secretary	1,339	1,350	1,360	1,370
(13)	Head Office Auxiliary	270	288	288	288
(14)	Office Auxiliary/ Senior Office Auxiliary	220	365	370	380
(15)	Driver	178	185	186	190
	Total	23	24		
.002	Salary Compensation	25	130	130	130
.004	Allowances	870	870	870	870
.006	Cash in lieu of Leave	600	610	620	630
.009	End-of-year Bonus	960	960	960	960
21111	Other Staff Costs	1,455	1,555	1,555	1,555
.001	Wages	-	-	-	-
.002	Travelling and Transport	1,300	1,400	1,400	1,400
.100	Overtime	135	135	135	135
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	110	110	110	110

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22	Goods and Services	8,170	8,583	8,583	8,583
22010	Cost of Utilities	825	825	825	825
22030	Rent	4,840	5,018	5,018	5,018
22040	Office Equipment and Furniture	110	110	110	110
22050	Office Expenses	115	115	115	115
22060	Maintenance	505	515	515	515
22070	Cleaning Services	110	110	110	110
22100	Publications and Stationery	525	525	525	525
22120	Fees	900	1,125	1,125	1,125
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	40	40	40	40
26	Grants	20	20	20	20
26210	Contribution to International Organisations	20	20	20	20
TOTAL		23,500	25,300	25,400	25,500