

VOTE 1-11: EMPLOYMENT RELATIONS TRIBUNAL

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-11 TOTAL EXPENDITURE	25,400	23,400	24,200	24,300
<i>of which</i>				
Recurrent	25,400	23,400	24,200	24,300
Capital	-	-	-	-

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Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		25,400	23,400	24,200	24,300
21	Compensation of Employees	16,595	15,165	15,965	16,065
21110	Personal Emoluments	14,915	13,470	14,270	14,370
.001	Basic Salary	12,120	11,290	11,440	11,520
(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	376	268	275	283
(5)	Senior Shorthand Writer	545	545	545	545
(6)	Shorthand Writer	950	980	1,008	1,038
(7)	Financial Officer/Senior Financial Officer	390	490	490	490
(8)	Office Management Executive	581	581	581	581
(9)	Office Management Assistant	396	293	302	311
(10)	Management Support Officer	1,290	1,205	1,294	1,306
(11)	Confidential Secretary	1,420	937	948	961
(12)	Head Office Auxiliary	288	288	288	288
(13)	Office Auxiliary/Senior Office Auxiliary	370	375	381	389
(14)	Driver	186	-	-	-
	Total	24	21		
.002	Salary Compensation	255	290	290	290
.004	Allowances	890	890	890	890
.006	Cash in lieu of Leave	650	-	600	600
.009	End-of-year Bonus	1,000	1,000	1,050	1,070
21111	Other Staff Costs	1,555	1,570	1,570	1,570
.002	Travelling and Transport	1,400	1,400	1,400	1,400
.100	Overtime	135	150	150	150
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	125	125	125	125

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

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22	Goods and Services	8,785	8,215	8,215	8,215
22010	Cost of Utilities	1,150	1,080	1,080	1,080
22030	Rent	5,015	5,015	5,015	5,015
22040	Office Equipment and Furniture	110	90	90	90
22050	Office Expenses	130	120	120	120
22060	Maintenance	515	505	505	505
22070	Cleaning Services	110	115	115	115
22100	Publications and Stationery	365	310	310	310
22120	Fees	1,150	785	785	785
22170	Travelling within the Republic	200	160	160	160
22900	Other Goods and Services	40	35	35	35
26	Grants	20	20	20	20
26210	Contribution to International Organisations	20	20	20	20
TOTAL		25,400	23,400	24,200	24,300