

VOTE 1-11: EMPLOYMENT RELATIONS TRIBUNAL

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 1-11: TOTAL EXPENDITURE		23,400	23,300	23,700	23,900
Recurrent Expenditure		23,400	23,300	23,700	23,900
21	Compensation of Employees	15,165	15,325	15,825	16,025
22	Goods and Services	8,215	7,975	7,875	7,875
26	Grants	20	-	-	-
Capital Expenditure		-	-	-	-

Vote 1-11: Employment Relations Tribunal

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		23,400	23,300	23,700	23,900
21	Compensation of Employees	15,165	15,325	15,825	16,025
21110	Personal Emoluments	13,470	13,650	14,150	14,350
.001	Basic Salary	11,290	10,920	11,365	11,515
.002	Salary Compensation	290	405	435	435
.004	Allowances	890	900	900	900
.006	Cash in lieu of Leave	-	600	600	600
.009	End-of-year Bonus	1,000	825	850	900
21111	Other Staff Costs	1,570	1,535	1,535	1,535
.002	Travelling and Transport	1,400	1,300	1,300	1,300
.100	Overtime	150	215	215	215
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	125	140	140	140
22	Goods and Services	8,215	7,975	7,875	7,875
22010	Cost of Utilities	1,080	700	700	700
22030	Rent	5,015	5,015	5,015	5,015
22040	Office Equipment and Furniture	90	190	90	90
22050	Office Expenses	120	150	150	150
22060	Maintenance	505	510	510	510
22070	Cleaning Services	115	115	115	115
22100	Publications and Stationery	310	310	310	310
22120	Fees	785	790	790	790
22170	Travelling within the Republic	160	160	160	160
22900	Other Goods and Services	35	35	35	35
26	Grants	20	-	-	-
26210	Contribution to International Organisations	20	-	-	-
TOTAL		23,400	23,300	23,700	23,900

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 1-11: Employment Relations Tribunal		21	22
1	President, Employment Relations Tribunal	1	1
2	Vice President, Employment Relations Tribunal	2	2
3	Registrar, Employment Relations Tribunal (<i>New</i>)	-	1
4	Deputy Registrar, Employment Relations Tribunal	1	1
5	Senior Shorthand Writer	1	1
6	Shorthand Writer	3	3
7	Financial Officer/Senior Financial Officer	1	1
8	Assistant Procurement and Supply Officer	-	1
9	Office Management Executive	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		21	22