

VOTE 1-11: EMPLOYMENT RELATIONS TRIBUNAL

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-11: TOTAL EXPENDITURE		23,300	23,500	25,000	25,200
Recurrent Expenditure		23,300	23,500	25,000	25,200
21	Compensation of Employees	15,325	15,020	16,960	17,140
22	Goods and Services	7,975	8,480	8,040	8,060
Capital Expenditure		-	-	-	-

Vote 1-11: Employment Relations Tribunal

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		23,300	23,500	25,000	25,200
21	Compensation of Employees	15,325	15,020	16,960	17,140
21110	Personal Emoluments	13,650	13,310	15,250	15,430
.001	Basic Salary	10,920	10,950	12,750	12,920
.002	Salary Compensation	405	110	110	110
.004	Allowances	900	800	800	800
.006	Cash in lieu of Leave	600	500	500	500
.009	End-of-year Bonus	825	950	1,090	1,100
21111	Other Staff Costs	1,535	1,570	1,570	1,570
.002	Travelling and Transport	1,300	1,300	1,300	1,300
.100	Overtime	215	250	250	250
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	140	140	140	140
.001	Contribution to the National Savings Fund	140	140	140	140
22	Goods and Services	7,975	8,480	8,040	8,060
22010	Cost of Utilities	700	700	700	700
22030	Rent	5,015	5,015	5,015	5,015
22040	Office Equipment and Furniture	190	615	175	175
22050	Office Expenses	150	155	155	155
22060	Maintenance	510	540	520	520
22070	Cleaning Services	115	115	115	115
22100	Publications and Stationery	310	330	350	370
22120	Fees	790	790	790	790
22170	Travelling within the Republic	160	190	190	190
22900	Other Goods and Services	35	30	30	30
TOTAL		23,300	23,500	25,000	25,200

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 1-11: Employment Relations Tribunal		22	22
1	President, Employment Relations Tribunal	1	1
2	Vice-President, Employment Relations Tribunal	2	2
3	Registrar, Employment Relations Tribunal	1	1
4	Deputy Registrar, Employment Relations Tribunal	1	1
5	Senior Transcriber <i>formerly Senior Shorthand Writer</i>	1	1
6	Transcriber <i>formerly Shorthand Writer</i>	3	3
7	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
8	Assistant Procurement and Supply Officer	1	1
9	Office Management Executive	-	-
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		22	22