

**VOTE 1-12: EMPLOYMENT RELATIONS TRIBUNAL**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>VOTE 1-12: TOTAL EXPENDITURE</b>		25,000	<b>25,800</b>	27,000	27,100
<b>Recurrent Expenditure</b>		25,000	25,800	27,000	27,100
21	Compensation of Employees	16,600	17,050	18,200	18,300
22	Goods and Services	8,400	8,750	8,800	8,800
<b>Capital Expenditure</b>		-	-	-	-

**Vote 1-12: Employment Relations Tribunal**

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>25,000</b>	<b>25,800</b>	<b>27,000</b>	<b>27,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>16,600</b>	<b>17,050</b>	<b>18,200</b>	<b>18,300</b>
21110	Personal Emoluments	14,685	15,100	16,250	16,350
.001	Basic Salary	11,715	11,850	12,860	12,950
.002	Salary Compensation	370	850	900	900
.004	Allowances	900	850	850	850
.006	Cash in lieu of Leave	600	500	500	500
.009	End-of-year Bonus	1,100	1,050	1,140	1,150
21111	Other Staff Costs	1,770	1,770	1,770	1,770
.002	Travelling and Transport	1,500	1,500	1,500	1,500
.100	Overtime	250	250	250	250
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	145	180	180	180
.001	Contribution to the National Savings Fund	145	180	180	180
<b>22</b>	<b>Goods and Services</b>	<b>8,400</b>	<b>8,750</b>	<b>8,800</b>	<b>8,800</b>
22010	Cost of Utilities	700	800	800	800
22030	Rent	5,015	5,015	5,015	5,015
22040	Office Equipment and Furniture	355	400	400	400
22050	Office Expenses	160	160	210	210
22060	Maintenance	550	610	610	610
22070	Cleaning Services	115	150	150	150
22100	Publications and Stationery	355	430	430	430
22120	Fees	925	950	950	950
22170	Travelling within the Republic	190	190	190	190
22900	Other Goods and Services	35	45	45	45
<b>TOTAL</b>		<b>25,000</b>	<b>25,800</b>	<b>27,000</b>	<b>27,100</b>

**VOTE 1-12: Employment Relations Tribunal - *continued***

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2023/24	2024/25
<b>Vote 1-12: Employment Relations Tribunal</b>		<b>22</b>	<b>22</b>
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	1	1
6	Transcriber	3	3
7	Principal Financial Operations Officer	1	1
8	Assistant Procurement and Supply Officer	1	1
9	Office Management Assistant	1	1
10	Management Support Officer	5	5
11	Confidential Secretary	2	2
12	Head Office Auxiliary	1	1
13	Office Auxiliary/Senior Office Auxiliary	2	2
14	Driver	-	-
<b>TOTAL</b>		<b>22</b>	<b>22</b>