

VOTE 21-2: Fisheries - continued

Sub-Head 21-202: Certification of Seafood Products for Exports: Competent Authority

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		18,710	15,300	16,200	16,400
21	Compensation of Employees	8,214	8,379	8,754	8,954
21110	Personal Emoluments	6,723	6,958	7,293	7,483
.001	Basic Salary	4,713	5,165	5,450	5,615
	Head, Competent Authority (New)	-	-	-	-
	Senior Veterinary Officer (Competent Authority)	1	1	756	756
	Veterinary Officer (Competent Authority)	2	2	1,164	1,200
	Senior Technical Officer (Competent Authority)	-	1	525	546
	Technical Officer (Competent Authority)	5	5	1,675	1,750
	Office Management Assistant	-	1	410	420
	Management Support Officer	1	1	285	295
	Word Processing Operator	1	1	262	270
	Office Auxiliary/Senior Office Auxiliary	-	1	225	228
	General Worker	1	1	148	150
	Total	11	14		
.002	Salary Compensation	-	18	18	18
.004	Allowances	1,400	1,200	1,200	1,200
.005	Extra Assistance	60	-	-	-
.006	Cash in lieu of Leave	150	175	200	200
.009	End-of-year Bonus	400	400	425	450
21111	Other Staff Costs	1,426	1,351	1,381	1,391
.002	Travelling and Transport	975	950	980	990
.100	Overtime	450	400	400	400
.200	Staff Welfare	1	1	1	1
21210	Social Contributions	65	70	80	80
22	Goods and Services	10,496	6,921	7,446	7,446
22010	Cost of Utilities	410	385	385	385
22020	Fuel and Oil	330	330	330	330
22030	Rent	1,830	1,830	1,830	1,830
22040	Office Equipment and Furniture	125	125	150	150
22050	Office Expenses	35	35	35	35
22060	Maintenance	176	176	176	176
22100	Publications and Stationery	80	80	80	80
22120	Fees	7,400	3,900	4,400	4,400
	<i>of which</i>				
.028	Fees for Laboratory Test	6,000	3,500	3,500	3,500
22900	Other Goods and Services	110	60	60	60
TOTAL		18,710	15,300	16,200	16,400