

VOTE 17-2: Commerce and Consumer Protection - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 17-2: TOTAL EXPENDITURE		180,000	205,000	205,300	196,500
Recurrent Expenditure		167,400	183,900	188,200	191,500
21	Compensation of Employees	93,800	105,000	110,100	113,300
22	Goods and Services	24,200	27,800	27,000	27,100
26	Grants	49,400	51,100	51,100	51,100
Capital Expenditure		12,600	21,100	17,100	5,000
26	Grants	300	300	300	300
31	Acquisition of Non-Financial Assets	12,300	20,800	16,800	4,700

Summary by Sub-Heads

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 17-201: General	13,900	17,200	18,800	19,200
Sub-Head 17-202: Commerce and Trade Development	127,600	143,800	142,100	131,200
Sub-Head 17-203: Consumer Protection and Market Surveillance	38,500	44,000	44,400	46,100
TOTAL	180,000	205,000	205,300	196,500

Sub-Head 17-201: General

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		13,900	17,200	18,800	19,200
21	Compensation of Employees	13,000	16,200	17,700	18,100
21110	Personal Emoluments	11,580	14,115	15,615	16,015
.001	Basic Salary	8,690	10,195	11,625	11,980
.002	Salary Compensation	90	300	300	300
.004	Allowances	400	650	650	650
.005	Extra Assistance	1,180	1,200	1,200	1,200
.006	Cash in lieu of leave	490	720	750	775
.009	End-of-year Bonus	730	1,050	1,090	1,110
21111	Other Staff Costs	1,305	1,940	1,940	1,940
.002	Travelling and Transport	950	1,585	1,585	1,585
.100	Overtime	350	350	350	350
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	115	145	145	145
.001	Contribution to the National Savings Fund	115	145	145	145
22	Goods and Services	900	1,000	1,100	1,100
22010	Cost of Utilities	190	225	225	225
22020	Fuel and Oil	40	70	70	70
22040	Office Equipment and Furniture	45	45	140	140

VOTE 17-2: Commerce and Consumer Protection - continued

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22050	Office Expenses	25	25	25	25
22060	Maintenance	195	205	205	205
22070	Cleaning Services	45	45	45	45
22090	Security	15	20	20	20
22100	Publications and Stationery	90	105	110	110
22900	Other Goods and Services	255	260	260	260
TOTAL		13,900	17,200	18,800	19,200

Sub-Head 17-202: Commerce and Trade Development

Recurrent Expenditure		118,000	125,500	126,500	127,700
21	Compensation of Employees	49,000	52,200	54,100	55,200
21110	Personal Emoluments	43,600	46,390	48,285	49,380
.001	Basic Salary	37,035	38,940	40,725	41,705
.002	Salary Compensation	500	1,600	1,600	1,600
.004	Allowances	825	850	850	850
.006	Cash in lieu of leave	2,000	1,500	1,510	1,525
.009	End-of-year Bonus	3,240	3,500	3,600	3,700
21111	Other Staff Costs	4,700	5,100	5,100	5,100
.002	Travelling and Transport	4,200	4,600	4,600	4,600
.100	Overtime	450	450	450	450
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	700	710	715	720
.001	Contribution to National Savings Fund	700	710	715	720
22	Goods and Services	19,600	22,200	21,300	21,400
22010	Cost of Utilities	1,965	1,975	2,125	2,225
22020	Fuel and Oil	250	460	460	460
22030	Rent	14,285	14,195	14,195	14,195
22040	Office Equipment and Furniture	100	100	100	100
22050	Office Expenses	255	255	255	255
22060	Maintenance	790	2,005	1,455	1,455
22070	Cleaning Services	110	110	110	110
22090	Security	440	440	440	440
22100	Publications and Stationery	485	655	655	655
22120	Fees	490	1,290	790	790
22170	Travelling within the Republic	30	30	30	30
22900	Other Goods and Services	400	685	685	685
26	Grants	49,400	51,100	51,100	51,100
26210	Contribution to International Organisations				
.119	Contribution to Organisation Internationale de Metrologie Legale	100	100	100	100
26313	Extra-Budgetary Units				
.008	Competition Commission	49,300	51,000	51,000	51,000
Capital Expenditure		9,600	18,300	15,600	3,500
26	Grants	300	300	300	300
26323	Extra-Budgetary Units				
.008	Competition Commission	300	300	300	300

VOTE 17-2: Commerce and Consumer Protection - continued

Rs 000					
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
31	Acquisition of Non-Financial Assets	9,300	18,000	15,300	3,200
31122	Other Machinery & Equipment				
.802	Acquisition of IT Equipment	300	300	300	300
.804	Acquisition of Laboratory Equipment	1,000	5,800	1,250	1,000
.999	Acquisition of Other Machinery & Equipment	8,000	8,000	-	-
31132	Intangible Fixed Assets				
.125	Computerisation of Legal Metrology Services	-	3,900	13,750	1,900
TOTAL		127,600	143,800	142,100	131,200

Sub-Head 17-203: Consumer Protection and Market Surveillance

Rs 000					
Recurrent Expenditure		35,500	41,200	42,900	44,600
21	Compensation of Employees	31,800	36,600	38,300	40,000
21110	Personal Emoluments	26,240	30,960	32,660	34,360
.001	Basic Salary	22,000	24,870	26,925	28,500
.002	Salary Compensation	260	900	900	900
.004	Allowances	900	1,700	1,200	1,200
.006	Cash in lieu of leave	1,200	1,300	1,305	1,310
.009	End-of-year Bonus	1,880	2,190	2,330	2,450
21111	Other Staff Costs	5,220	5,220	5,220	5,220
.002	Travelling and Transport	4,900	4,500	4,500	4,500
.100	Overtime	300	700	700	700
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	340	420	420	420
.001	Contribution to National Savings Fund	340	420	420	420
22	Goods and Services	3,700	4,600	4,600	4,600
22010	Cost of Utilities	340	505	505	505
22040	Office Equipment and Furniture	25	65	65	65
22050	Office Expenses	85	105	105	105
22060	Maintenance	1,030	1,205	1,205	1,205
22100	Publications and Stationery	275	275	275	275
22120	Fees	1,235	985	985	985
22900	Other Goods and Services	710	1,460	1,460	1,460
	<i>of which</i>				
.903	Awareness Campaign (Consumer Education)	250	1,000	1,000	1,000
Capital Expenditure		3,000	2,800	1,500	1,500
31	Acquisition of Non-Financial Assets	3,000	2,800	1,500	1,500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,500	1,800	1,000	1,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	500	1,000	500	500
TOTAL		38,500	44,000	44,400	46,100

VOTE 17-2: Commerce and Consumer Protection - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 17-2: Commerce and Consumer Protection		173	183
Sub-Head 17-201: General		18	19
1	Permanent Secretary	1	1
2	Manager, Financial Operations	1	1
3	Assistant Manager, Financial Operations	1	1
4	Principal Financial Operations Officer	1	1
5	Financial Operations Officer/Senior Financial Operations Officer	1	1
6	Assistant Financial Operations Officer	1	1
7	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
8	Manager, Human Resources	1	1
9	Senior Human Resource Executive	-	1
10	Human Resource Executive	1	1
11	Management Support Officer	4	4
12	Confidential Secretary	2	2
13	Office Auxiliary/Senior Office Auxiliary	1	1
14	Driver	1	1
15	Driver/Office Attendant (Ex-NESC) (<i>Personal</i>)	1	1
Sub-Head 17-202: Commerce and Trade Development		104	106
Fair Trading Practices			
1	Deputy Permanent Secretary	1	1
2	Assistant Permanent Secretary	2	2
3	Analyst/Senior Analyst	2	2
4	Office Management Executive	1	1
5	Office Management Assistant	6	6
6	Office Supervisor	1	1
7	Management Support Officer	14	14
8	Confidential Secretary	1	1
9	Word Processing Operator	3	3
10	Receptionist/Telephone Operator	1	1
11	Head Office Auxiliary	1	1
12	Office Auxiliary/Senior Office Auxiliary	3	3
13	Driver	2	2
Compliance to Import & Export Trade Legislations			
14	Director of Trade	-	-
15	Principal Analyst (Trade)	1	1
16	Senior Analyst (Trade)	1	1
17	Analyst (Trade)	4	4
18	Commercial Officer	1	1
19	Assistant Commercial Officer	1	1
20	Office Management Assistant	1	1
21	Management Support Officer	14	14
22	Word Processing Operator	1	1
23	Office Auxiliary/Senior Office Auxiliary	2	2

VOTE 17-2: Commerce and Consumer Protection - continued

SN	Position Titles	Funded	
		2022/23	2023/24
	Legal Metrology Services		
24	Director, Legal Metrology Services	1	1
25	Deputy Director, Legal Metrology Services	1	1
26	Legal Metrologist	2	3
27	Legal Metrology Officer	7	11
28	Senior Technical Officer (Legal Metrology)	1	1
29	Technical Officer (Legal Metrology) (<i>Personal</i>)	3	-
30	Office Management Executive	1	1
31	Management Support Officer	5	5
32	Confidential Secretary	1	1
33	Word Processing Operator	1	1
34	Receptionist/Telephone Operator	1	1
35	Senior Laboratory Auxiliary	1	1
36	Laboratory Auxiliary	5	5
37	Driver (Mechanical Unit)	2	2
38	Driver	2	2
39	Office Auxiliary/Senior Office Auxiliary	2	2
40	Helper	2	2
41	General Worker	2	2
Sub-Head 17-203: Consumer Protection and Market Surveillance		51	58
1	Head, Consumer Affairs Unit	1	1
2	Principal Consumer Affairs Officer	1	3
3	Senior Consumer Affairs Officer	4	4
4	Consumer Affairs Officer	27	32
5	Assistant Permanent Secretary	1	1
6	Office Management Executive	1	1
7	Office Management Assistant	1	1
8	Management Support Officer	4	4
9	Word Processing Operator	1	1
10	Receptionist/Telephone Operator	1	1
11	Office Auxiliary/Senior Office Auxiliary	2	2
	Price Control		
12	Analyst (Commerce) (<i>New</i>)	-	-
13	Office Management Executive	1	1
14	Office Management Assistant	1	1
15	Management Support Officer	5	5
TOTAL		173	183