

VOTE 17-2: Commerce and Consumer Protection - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 17-2: TOTAL EXPENDITURE		177,000	180,000	172,100	173,700
Recurrent Expenditure		172,490	167,400	169,900	171,500
21	Compensation of Employees	86,925	93,800	96,600	98,200
22	Goods and Services	20,995	24,200	23,900	23,900
26	Grants	64,570	49,400	49,400	49,400
Capital Expenditure		4,510	12,600	2,200	2,200
26	Grants	300	300	300	300
31	Acquisition of Non-Financial Assets	4,210	12,300	1,900	1,900

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 17-201: General	12,500	13,900	14,100	14,300
Sub-Head 17-202: Commerce and Trade Development	132,400	127,600	119,500	120,400
Sub-Head 17-203: Consumer Protection and Market Surveillance	32,100	38,500	38,500	39,000
TOTAL	177,000	180,000	172,100	173,700

Sub-Head 17-201: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		12,500	13,900	14,100	14,300
21	Compensation of Employees	11,655	13,000	13,200	13,400
21110	Personal Emoluments	10,965	11,580	11,780	11,980
.001	Basic Salary	7,575	8,690	8,850	9,010
.002	Salary Compensation	275	90	90	90
.004	Allowances	1,000	400	400	400
.005	Extra Assistance	1,050	1,180	1,180	1,180
.006	Cash in lieu of leave	440	490	520	550
.009	End-of-year Bonus	625	730	740	750
21111	Other Staff Costs	655	1,305	1,305	1,305
.002	Travelling and Transport	600	950	950	950
.100	Overtime	50	350	350	350
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	35	115	115	115
.001	Contribution to the National Savings Fund	35	115	115	115
22	Goods and Services	845	900	900	900
22010	Cost of Utilities	250	190	190	190
22020	Fuel and Oil	25	40	40	40

VOTE 17-2: Commerce and Consumer Protection - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22040	Office Equipment and Furniture	50	45	45	45
22050	Office Expenses	25	25	25	25
22060	Maintenance	96	195	195	195
22070	Cleaning Services	40	45	45	45
22090	Security	14	15	15	15
22100	Publications and Stationery	75	90	90	90
22900	Other Goods and Services	270	255	255	255
TOTAL		12,500	13,900	14,100	14,300

Sub-Head 17-202: Commerce and Trade Development

Recurrent Expenditure		129,790	118,000	118,500	119,400
21	Compensation of Employees	46,730	49,000	49,800	50,700
21110	Personal Emoluments	41,280	43,600	44,400	45,300
.001	Basic Salary	33,480	37,035	37,775	38,535
.002	Salary Compensation	2,000	500	500	500
.004	Allowances	900	825	825	825
.006	Cash in lieu of leave	2,000	2,000	2,000	2,000
.009	End-of-year Bonus	2,900	3,240	3,300	3,440
21111	Other Staff Costs	4,850	4,700	4,700	4,700
.002	Travelling and Transport	4,450	4,200	4,200	4,200
.100	Overtime	350	450	450	450
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	600	700	700	700
.001	Contribution to National Savings Fund	600	700	700	700
22	Goods and Services	18,490	19,600	19,300	19,300
22010	Cost of Utilities	1,875	1,965	1,965	1,965
22020	Fuel and Oil	200	250	250	250
22030	Rent	14,300	14,285	14,285	14,285
22040	Office Equipment and Furniture	100	100	100	100
22050	Office Expenses	240	255	255	255
22060	Maintenance	340	790	490	490
22070	Cleaning Services	100	110	110	110
22090	Security	440	440	440	440
22100	Publications and Stationery	315	485	485	485
22120	Fees	175	490	490	490
22170	Travelling within the Republic	30	30	30	30
22900	Other Goods and Services	375	400	400	400
26	Grants	64,570	49,400	49,400	49,400
26210	Contribution to International Organisations				
.119	Contribution to Organisation Internationale de Metrologie Legale	70	100	100	100
26313	Extra-Budgetary Units				
.008	Competition Commission	64,500	49,300	49,300	49,300
	<i>of which</i>				
	<i>Refund of COMESA Merger Filing Fees</i>	22,500	-	-	-

VOTE 17-2: Commerce and Consumer Protection - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure		2,610	9,600	1,000	1,000
26	Grants	300	300	300	300
26323	Extra-Budgetary Units				
.008	Competition Commission	300	300	300	300
31	Acquisition of Non-Financial Assets	2,310	9,300	700	700
31122	Other Machinery & Equipment				
.802	Acquisition of IT Equipment	560	300	700	700
.804	Acquisition of Laboratory Equipment	1,750	1,000	-	-
.999	Acquisition of Other Machinery & Equipment	-	8,000	-	-
TOTAL		132,400	127,600	119,500	120,400

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

Recurrent Expenditure		30,200	35,500	37,300	37,800
21	Compensation of Employees	28,540	31,800	33,600	34,100
21110	Personal Emoluments	24,475	26,240	28,040	28,540
.001	Basic Salary	19,775	22,000	23,600	23,930
.002	Salary Compensation	1,000	260	260	260
.004	Allowances	800	900	900	900
.006	Cash in lieu of leave	1,200	1,200	1,300	1,400
.009	End-of-year Bonus	1,700	1,880	1,980	2,050
21111	Other Staff Costs	3,770	5,220	5,220	5,220
.002	Travelling and Transport	3,700	4,900	4,900	4,900
.100	Overtime	50	300	300	300
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	295	340	340	340
.001	Contribution to National Savings Fund	295	340	340	340
22	Goods and Services	1,660	3,700	3,700	3,700
22010	Cost of Utilities	335	340	340	340
22040	Office Equipment and Furniture	25	25	25	25
22050	Office Expenses	60	85	85	85
22060	Maintenance	425	1,030	1,030	1,030
22100	Publications and Stationery	80	275	275	275
22120	Fees	420	1,235	1,235	1,235
22900	Other Goods and Services	315	710	710	710
	<i>of which</i>				
.903	Awareness Campaign (Consumer Education)	20	250	250	250
Capital Expenditure		1,900	3,000	1,200	1,200
31	Acquisition of Non-Financial Assets	1,900	3,000	1,200	1,200
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,700	2,500	1,000	1,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	200	500	200	200
TOTAL		32,100	38,500	38,500	39,000

VOTE 17-2: Commerce and Consumer Protection - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 17-2: Commerce and Consumer Protection		168	173
Sub-Head 17-201: General		14	18
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 <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
6	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	1	1
7	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
8	Manager, Human Resources	1	1
9	Human Resource Executive	1	1
10	Management Support Officer	1	4
11	Confidential Secretary	2	2
12	Office Auxiliary/Senior Office Auxiliary	1	1
13	Driver	1	1
14	Driver/Office Attendant (Ex-NESC) <i>(Personal)</i>	-	1
Sub-Head 17-202: Commerce and Trade Development		103	104
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	Senior Commercial Officer	-	-
19	Commercial Officer	1	1
20	Assistant Commercial Officer	1	1
21	Office Management Assistant	1	1
22	Management Support Officer	14	14
23	Word Processing Operator	1	1
24	Office Auxiliary/Senior Office Auxiliary	2	2

VOTE 17-2: Commerce and Consumer Protection - *continued*

SN	Position Titles	Funded	
		2021/22	2022/23
	Legal Metrology Services		
25	Director, Legal Metrology Services	1	1
26	Deputy Director, Legal Metrology Services	1	1
27	Legal Metrologist	2	2
28	Legal Metrology Officer	7	7
29	Senior Technical Officer (Legal Metrology)	1	1
30	Technical Officer (Legal Metrology) (<i>Personal</i>)	3	3
31	Office Management Executive	1	1
32	Management Support Officer	5	5
33	Confidential Secretary	1	1
34	Word Processing Operator	1	1
35	Receptionist/Telephone Operator	1	1
36	Senior Laboratory Auxiliary	1	1
37	Laboratory Auxiliary	5	5
38	Driver (Mechanical Unit) <i>formerly Heavy Vehicle/Mechanical Driver</i>	2	2
39	Driver	2	2
40	Office Auxiliary/Senior Office Auxiliary	2	2
41	Helper	2	2
42	General Worker	1	2
Sub-Head 17-203: Consumer Protection and Market Surveillance		51	51
1	Head, Consumer Affairs Unit	1	1
2	Principal Consumer Affairs Officer	1	1
3	Senior Consumer Affairs Officer	4	4
4	Consumer Affairs Officer	27	27
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	Office Management Executive	1	1
13	Office Management Assistant	1	1
14	Management Support Officer	5	5
TOTAL		168	173