

VOTE 4-2: CONTINENTAL SHELF AND MARITIME ZONES ADMINISTRATION AND EXPLORATION

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 4-2 TOTAL EXPENDITURE	34,300	33,500	28,800	29,000
<i>of which</i>				
Recurrent	30,800	29,500	25,800	26,000
Capital	3,500	4,000	3,000	3,000

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Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		30,800	29,500	25,800	26,000
21	Compensation of Employees	12,298	12,790	12,990	13,190
21110	Personal Emoluments	10,958	11,580	11,780	11,980
.001	Basic Salary	9,259	9,925	10,125	10,325
(1)	Director General	1,428	1,428	1,428	1,428
(2)	Director	2,918	3,289	3,338	3,475
(3)	Research Development Officer/Senior Research Development Officer	2,497	2,974	3,039	3,057
(4)	Management Support Officer	430	418	426	435
(5)	Confidential Secretary	1,184	1,234	1,262	1,285
(6)	Word Processing Operator	171	167	170	174
(7)	Driver	230	115	156	159
(8)	Office Auxiliary/Senior Office Auxiliary	401	300	306	312
	Total	23	22		
.002	Salary Compensation	134	200	200	200
.004	Allowances	555	555	555	555
.006	Cash in lieu of Leave	210	100	100	100
.009	End-of-year Bonus	800	800	800	800
21111	Other Staff Costs	1,265	1,115	1,115	1,115
.001	Wages	110	110	110	110
.002	Travelling and Transport	1,100	950	950	950
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	75	95	95	95
22	Goods and Services	18,502	16,710	12,810	12,810
22010	Cost of Utilities	600	860	860	860
22020	Fuel and Oil	400	400	400	400
22030	Rent	2,850	2,775	2,775	2,775
22040	Office Equipment and Furniture	1,200	850	900	900
22050	Office Expenses	155	155	155	155

VOTE 4-2: Continental Shelf and Maritime Zones Administration and Exploration - *continued*

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22060	Maintenance	775	800	450	450
22070	Cleaning Services	87	100	100	100
22100	Publications and Stationery	455	310	310	310
22120	Fees	700	600	600	600
22130	Studies and Surveys	9,500	8,600	5,000	5,000
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	1,580	1,060	1,060	1,060
Capital Expenditure		3,500	4,000	3,000	3,000
31	Acquisition of Non-Financial Assets	3,500	4,000	3,000	3,000
31122	Other Machinery and Equipment				
.828	Acquisition of Survey Equipment	3,500	4,000	3,000	3,000
TOTAL		34,300	33,500	28,800	29,000