

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

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 4-2 TOTAL EXPENDITURE	17,600	32,100	27,600	27,900
<i>of which</i>				
Recurrent	17,600	27,600	27,600	27,900
Capital	-	4,500	-	-

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

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		17,600	27,600	27,600	27,900
21	Compensation of Employees	5,575	10,215	12,040	12,290
21110	Personal Emoluments	4,900	9,220	11,005	11,235
.001	Basic Salary	4,040	7,846	9,596	9,791
	Director General	1,428	1,428	1,428	1,428
	Director	1,579	2,580	3,250	3,335
	Research Development Officer/ Senior Research Development Officer	-	1,882	2,884	2,918
	Management Support Officer	203	208	213	219
	Confidential Secretary	358	820	860	900
	Word Processing Operator	171	171	173	175
	Office Auxiliary/Senior Office Auxiliary	146	294	300	304
	Driver	155	463	488	512
	Total	8	23		
.002	Salary Compensation	-	4	4	4
.004	Allowances	360	360	360	360
.006	Cash in lieu of Leave	150	210	220	230
.009	End-of-year Bonus	350	800	825	850
21111	Other Staff Costs	635	935	970	985
.001	Wages	100	100	110	100
.002	Travelling and Transport	500	800	825	850
.100	Overtime	30	30	30	30
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	40	60	65	70
22	Goods and Services	12,025	17,385	15,560	15,610
22010	Cost of Utilities	200	400	400	400
22020	Fuel and Oil	-	400	400	400
22030	Rent	-	3,200	3,475	3,475

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

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22040	Office Equipment and Furniture	900	1,000	700	700
22050	Office Expenses	130	130	130	130
22060	Maintenance	175	1,250	250	250
22100	Publications and Stationery	85	335	335	335
22120	Fees	700	700	700	700
22130	Studies and Surveys	7,900	8,100	8,100	8,100
22170	Travelling within the Republic	200	300	300	300
22900	Other Goods and Services	1,735	1,570	770	820
Capital Expenditure		-	4,500	-	-
31	Acquisition of Non-Financial Assets	-	4,500	-	-
31121	Transport Equipment	-	-	-	-
.801	Acquisition of Vehicles	-	4,500	-	-
TOTAL		17,600	32,100	27,600	27,900