

VOTE 21-1: Ocean Economy, Marine Resources, Fisheries and Shipping- continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Management Support Officer	1	1	238	230	235	240
	Confidential Secretary	-	1	-	260	390	394
	Word Processing Operator	1	1	285	275	280	285
	Leading Hand/Senior Leading Hand	1	1	278	290	300	310
	Driver (ordinary vehicles up to 5 tons)	1	2	64	375	434	440
	School Caretaker	1	1	185	187	190	195
	General Worker	1	2	39	215	225	240
	Total	8	19				
.002	Salary Compensation			-	30	30	30
.004	Allowances			250	730	300	300
.005	Extra Assistance			3,281	6,060	1,400	200
.006	Cash in lieu of leave			200	200	250	250
.009	End-of-year Bonus			300	325	350	375
21111	Other Staff Costs			505	1,578	645	645
.002	Travelling and Transport			350	1,423	490	490
.100	Overtime			150	150	150	150
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			50	55	60	60
22	Goods and Services			4,490	7,723	5,590	4,510
22010	Cost of Utilities			520	648	605	605
22020	Fuel and Oil			75	70	70	70
22040	Office Equipment and Furniture			400	400	250	250
22050	Office Expenses			75	80	80	80
22060	Maintenance			1,085	2,640	1,540	760
22070	Cleaning Services			500	450	450	450
22090	Security			700	450	450	450
22100	Publications and Stationery			750	825	675	675
22120	Fees			250	1,300	1,350	1,050
22900	Other Goods and Services			135	860	120	120
Capital Expenditure				3,000	1,500	1,500	1,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000		3,000	1,500	1,500	1,500
31122	Other Machinery and Equipment						
.999	Acquisition of Other Machinery and Equipment	8,500		3,000	1,500	1,500	1,500
TOTAL				15,150	22,100	15,500	13,400