

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

SUMMARY OF EXPENDITURE

Rs 000				
Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 4-2 TOTAL EXPENDITURE	32,100	34,300	30,600	30,700
<i>of which</i>				
Recurrent	27,600	30,800	30,600	30,700
Capital	4,500	3,500	-	-

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

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		27,600	30,800	30,600	30,700
21	Compensation of Employees	10,215	12,298	13,298	13,398
21110	Personal Emoluments	9,220	10,958	11,953	12,048
.001	Basic Salary	7,846	9,259	10,254	10,349
(1)	Director General	1,428	1,428	1,428	1,428
(2)	Director	2,580	2,918	3,399	3,433
(3)	Research Development Officer/Senior Research Development Officer	1,882	2,497	2,850	2,873
(4)	Management Support Officer	208	430	439	448
(5)	Confidential Secretary	820	1,184	1,196	1,208
(6)	Word Processing Operator	171	171	220	225
(7)	Driver	463	230	313	316
(8)	Office Auxiliary/Senior Office Auxiliary	294	401	409	418
	Total	23	23		
.002	Salary Compensation	4	134	134	134
.004	Allowances	360	555	555	555
.006	Cash in lieu of Leave	210	210	210	210
.009	End-of-year Bonus	800	800	800	800
21111	Other Staff Costs	935	1,265	1,265	1,265
.001	Wages	100	110	110	110
.002	Travelling and Transport	800	1,100	1,100	1,100
.100	Overtime	30	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	60	75	80	85
22	Goods and Services	17,385	18,502	17,302	17,302
22010	Cost of Utilities	400	600	600	600
22020	Fuel and Oil	400	400	400	400
22030	Rent	3,200	2,850	2,850	2,850
22040	Office Equipment and Furniture	1,000	1,200	1,000	1,000
22050	Office Expenses	130	155	155	155
22060	Maintenance	1,250	775	775	775
22070	Cleaning Services	-	87	87	87
22100	Publications and Stationery	335	455	455	455

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22120	Fees	700	700	700	700
22130	Studies and Surveys	8,100	9,500	8,500	8,500
22170	Travelling within the Republic	300	200	200	200
22900	Other Goods and Services	1,570	1,580	1,580	1,580
Capital Expenditure		4,500	3,500	-	-
31	Acquisition of Non-Financial Assets	4,500	3,500	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	4,500	-	-	-
31122	Other Machinery and Equipment				
.828	Acquisition of Survey Equipment	-	3,500	-	-
TOTAL		32,100	34,300	30,600	30,700