

**VOTE 2-8: CONTINENTAL SHELF AND MARITIME ZONES ADMINISTRATION  
AND EXPLORATION**

**FINANCIAL RESOURCES**

**Summary By Economic Categories**

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>VOTE 2-8: TOTAL EXPENDITURE</b>		25,300	<b>32,000</b>	29,500	29,800
<b>Recurrent Expenditure</b>		23,300	28,000	26,500	26,800
21	Compensation of Employees	13,300	15,100	15,600	15,900
22	Goods and Services	10,000	12,900	10,900	10,900
<b>Capital Expenditure</b>		2,000	4,000	3,000	3,000
31	Acquisition of Non-Financial Assets	2,000	4,000	3,000	3,000

**Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration**

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>23,300</b>	<b>28,000</b>	<b>26,500</b>	<b>26,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>13,300</b>	<b>15,100</b>	<b>15,600</b>	<b>15,900</b>
21110	Personal Emoluments	12,020	13,593	14,093	14,393
.001	Basic Salary	10,234	11,490	11,940	12,216
.002	Salary Compensation	315	101	101	101
.004	Allowances	500	750	750	750
.006	Cash in lieu of Leave	100	300	300	300
.009	End-of-year Bonus	871	952	1,002	1,026
21111	Other Staff Costs	<b>1,165</b>	<b>1,373</b>	<b>1,373</b>	<b>1,373</b>
.001	Wages	110	118	118	118
.002	Travelling and Transport	1,000	1,200	1,200	1,200
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	115	134	134	134
.001	Contribution to the National Savings Fund	115	134	134	134
<b>22</b>	<b>Goods and Services</b>	<b>10,000</b>	<b>12,900</b>	<b>10,900</b>	<b>10,900</b>
22010	Cost of Utilities	960	1,030	1,030	1,030
22020	Fuel and Oil	125	75	75	75
22030	Rent	2,870	2,785	2,785	2,785
22040	Office Equipment and Furniture	335	250	250	250
22050	Office Expenses	105	105	105	105
22060	Maintenance	875	669	669	669
22070	Cleaning Services	140	146	146	146
22100	Publications and Stationery	155	155	155	155
22120	Fees	240	240	240	240
22130	Studies and Surveys	3,750	7,000	5,000	5,000
22170	Travelling within the Republic	150	150	150	150
22900	Other Goods and Services	295	295	295	295
<b>Capital Expenditure</b>		<b>2,000</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,000</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>
31122	Other Machinery and Equipment				
.828	Acquisition of Survey Equipment	2,000	4,000	3,000	3,000
<b>TOTAL</b>		<b>25,300</b>	<b>32,000</b>	<b>29,500</b>	<b>29,800</b>

**VOTE 2-8: Continental Shelf and Maritime Zones Administration and Exploration - *continued***

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2021/22	2022/23
<b>Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration</b>		<b>21</b>	<b>21</b>
1	Director-General	1	1
2	Director	4	4
3	Research Development Officer/Senior Research Development Officer	8	8
4	Management Support Officer	2	2
5	Confidential Secretary	3	3
6	Word Processing Operator	1	1
7	Office Auxiliary/Senior Office Auxiliary	2	2
<b>TOTAL</b>		<b>21</b>	<b>21</b>