

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

FINANCIAL RESOURCES

Summary By Economic Categories

Rs 000

| Code | Economic Categories | 2022/23 Estimates | 2023/24 Estimates | 2024/25 Planned | 2025/26 Planned |
|------------------------------------|-------------------------------------|----------------------|----------------------|--------------------|--------------------|
| VOTE 2-8: TOTAL EXPENDITURE | | 32,000 | 31,500 | 32,900 | 33,800 |
| Recurrent Expenditure | | 28,000 | 27,500 | 28,900 | 29,800 |
| 21 | Compensation of Employees | 15,100 | 16,500 | 17,400 | 17,800 |
| 22 | Goods and Services | 12,900 | 11,000 | 11,500 | 12,000 |
| Capital Expenditure | | 4,000 | 4,000 | 4,000 | 4,000 |
| 31 | Acquisition of Non-Financial Assets | 4,000 | 4,000 | 4,000 | 4,000 |

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

Rs 000

| Item No. | Details | 2022/23 Estimates | 2023/24 Estimates | 2024/25 Planned | 2025/26 Planned |
|------------------------------|--|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 28,000 | 27,500 | 28,900 | 29,800 |
| 21 | Compensation of Employees | 15,100 | 16,500 | 17,400 | 17,800 |
| 21110 | Personal Emoluments | 13,593 | 14,877 | 15,675 | 16,073 |
| .001 | Basic Salary | 11,490 | 12,252 | 12,835 | 13,223 |
| .004 | Allowances | 750 | 750 | 800 | 750 |
| .006 | Cash in lieu of Leave | 300 | 325 | 350 | 400 |
| .009 | End-of-year Bonus | 952 | 1,150 | 1,290 | 1,300 |
| 21111 | Other Staff Costs | 1,373 | 1,473 | 1,573 | 1,573 |
| .001 | Wages | 118 | 118 | 118 | 118 |
| .002 | Travelling and Transport | 1,200 | 1,300 | 1,400 | 1,400 |
| .100 | Overtime | 50 | 50 | 50 | 50 |
| .200 | Staff Welfare | 5 | 5 | 5 | 5 |
| 21210 | Social Contributions | 134 | 150 | 152 | 154 |
| .001 | Contribution to the National Savings Fund | 134 | 150 | 152 | 154 |
| 22 | Goods and Services | 12,900 | 11,000 | 11,500 | 12,000 |
| 22010 | Cost of Utilities | 1,030 | 1,130 | 1,145 | 1,145 |
| 22020 | Fuel and Oil | 75 | 75 | 75 | 75 |
| 22030 | Rent | 2,785 | 2,789 | 2,794 | 2,794 |
| 22040 | Office Equipment and Furniture | 250 | 250 | 250 | 250 |
| 22050 | Office Expenses | 105 | 100 | 100 | 100 |
| 22060 | Maintenance | 669 | 670 | 635 | 635 |
| 22070 | Cleaning Services | 146 | 146 | 146 | 146 |
| 22100 | Publications and Stationery | 155 | 155 | 155 | 155 |
| 22120 | Fees | 240 | 240 | 240 | 240 |
| 22130 | Studies and Surveys | 7,000 | 5,000 | 5,500 | 6,000 |
| 22170 | Travelling within the Republic | 150 | 150 | 150 | 150 |
| 22900 | Other Goods and Services | 295 | 295 | 310 | 310 |
| Capital Expenditure | | 4,000 | 4,000 | 4,000 | 4,000 |
| 31 | Acquisition of Non-Financial Assets | 4,000 | 4,000 | 4,000 | 4,000 |
| 31122 | Other Machinery and Equipment | | | | |
| .828 | Acquisition of Survey Equipment | 4,000 | 4,000 | 4,000 | 4,000 |
| TOTAL | | 32,000 | 31,500 | 32,900 | 33,800 |

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

HUMAN RESOURCES

| SN | Position Titles | Funded | |
|--|--|-----------|-----------|
| | | 2022/23 | 2023/24 |
| Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration | | 21 | 23 |
| 1 | Director-General | 1 | 1 |
| 2 | Director | 4 | 4 |
| 3 | Research Development Officer/Senior Research Development Officer | 8 | 10 |
| 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 |
| TOTAL | | 21 | 23 |