

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

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 2-8 TOTAL EXPENDITURE</b>	33,500	27,500	28,300	28,500
<i>of which</i>				
Recurrent	29,500	24,000	24,300	24,500
Capital	4,000	3,500	4,000	4,000

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EXPLORATION**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>		<b>29,500</b>	<b>24,000</b>	<b>24,300</b>	<b>24,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>12,790</b>	<b>13,165</b>	<b>13,505</b>	<b>13,705</b>
21110	Personal Emoluments	11,580	11,885	12,225	12,425
.001	Basic Salary	9,925	10,100	10,325	10,505
(1)	Director General	1,428	1,428	1,428	1,428
(2)	Director	3,289	3,405	3,499	3,608
(3)	Research Development Officer/Senior Research Development Officer	2,974	3,074	3,165	3,195
(4)	Management Support Officer	418	422	431	439
(5)	Confidential Secretary	1,234	1,292	1,314	1,336
(6)	Word Processing Operator	167	167	170	174
(7)	Driver	115	-	-	-
(8)	Office Auxiliary/Senior Office Auxiliary	300	312	318	325
	<b>Total</b>	<b>22</b>	<b>21</b>		
.002	Salary Compensation	200	275	275	275
.004	Allowances	555	650	650	650
.006	Cash in lieu of Leave	100	-	100	100
.009	End-of-year Bonus	800	860	875	895
21111	Other Staff Costs	1,115	1,165	1,165	1,165
.001	Wages	110	110	110	110
.002	Travelling and Transport	950	1,000	1,000	1,000
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	95	115	115	115
<b>22</b>	<b>Goods and Services</b>	<b>16,710</b>	<b>10,835</b>	<b>10,795</b>	<b>10,795</b>
22010	Cost of Utilities	860	840	840	840
22020	Fuel and Oil	400	200	200	200
22030	Rent	2,775	2,750	2,750	2,750
22040	Office Equipment and Furniture	850	150	150	150
22050	Office Expenses	155	105	105	105
22060	Maintenance	800	575	575	575
22070	Cleaning Services	100	100	100	100

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

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22100	Publications and Stationery	310	180	180	180
22120	Fees	600	325	325	325
22130	Studies and Surveys	8,600	5,000	5,000	5,000
22170	Travelling within the Republic	200	200	160	160
22900	Other Goods and Services	1,060	410	410	410
<b>Capital Expenditure</b>		<b>4,000</b>	<b>3,500</b>	<b>4,000</b>	<b>4,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,000</b>	<b>3,500</b>	<b>4,000</b>	<b>4,000</b>
31122	Other Machinery and Equipment				
.828	Acquisition of Survey Equipment	4,000	3,500	4,000	4,000
<b>TOTAL</b>		<b>33,500</b>	<b>27,500</b>	<b>28,300</b>	<b>28,500</b>