

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

FINANCIAL RESOURCES

Summary By Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 2-8: TOTAL EXPENDITURE		27,500	25,300	27,100	27,400
Recurrent Expenditure		24,000	23,300	23,600	23,900
21	Compensation of Employees	13,165	13,300	13,600	13,900
22	Goods and Services	10,835	10,000	10,000	10,000
Capital Expenditure		3,500	2,000	3,500	3,500
31	Acquisition of Non-Financial Assets	3,500	2,000	3,500	3,500

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		24,000	23,300	23,600	23,900
21	Compensation of Employees	13,165	13,300	13,600	13,900
21110	Personal Emoluments	11,885	12,020	12,320	12,620
.001	Basic Salary	10,100	10,234	10,495	10,770
.002	Salary Compensation	275	315	315	315
.004	Allowances	650	500	500	500
.006	Cash in lieu of Leave	-	100	110	115
.009	End-of-year Bonus	860	871	900	920
21111	Other Staff Costs	1,165	1,165	1,165	1,165
.001	Wages	110	110	110	110
.002	Travelling and Transport	1,000	1,000	1,000	1,000
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	115	115	115	115
22	Goods and Services	10,835	10,000	10,000	10,000
22010	Cost of Utilities	840	960	960	960
22020	Fuel and Oil	200	125	125	125
22030	Rent	2,750	2,870	2,870	2,870
22040	Office Equipment and Furniture	150	335	350	350
22050	Office Expenses	105	105	105	105
22060	Maintenance	575	875	875	875
22070	Cleaning Services	100	140	140	140
22100	Publications and Stationery	180	155	155	155
22120	Fees	325	240	240	240
22130	Studies and Surveys	5,000	3,750	3,750	3,750
22170	Travelling within the Republic	200	150	150	150
22900	Other Goods and Services	410	295	280	280
Capital Expenditure		3,500	2,000	3,500	3,500
31	Acquisition of Non-Financial Assets	3,500	2,000	3,500	3,500
31122	Other Machinery and Equipment				
.828	Acquisition of Survey Equipment	3,500	2,000	3,500	3,500
TOTAL		27,500	25,300	27,100	27,400

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration		21	21
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	Driver	-	-
8	Office Auxiliary/Senior Office Auxiliary	2	2
TOTAL		21	21