

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

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>VOTE 2-8: TOTAL EXPENDITURE</b>		31,500	<b>32,800</b>	33,500	33,800
<b>Recurrent Expenditure</b>		27,500	28,800	29,500	29,800
21	Compensation of Employees	16,500	17,100	17,800	18,100
22	Goods and Services	11,000	11,700	11,700	11,700
<b>Capital Expenditure</b>		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	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>27,500</b>	<b>28,800</b>	<b>29,500</b>	<b>29,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>16,500</b>	<b>17,100</b>	<b>17,800</b>	<b>18,100</b>
21110	Personal Emoluments	14,877	15,477	16,077	16,377
.001	Basic Salary	12,252	12,427	12,817	13,107
.002	Salary Compensation	400	800	1,000	1,000
.004	Allowances	750	750	750	750
.006	Cash in lieu of Leave	325	350	350	350
.009	End-of-year Bonus	1,150	1,150	1,160	1,170
21111	Other Staff Costs	1,473	1,473	1,573	1,573
.001	Wages	118	118	118	118
.002	Travelling and Transport	1,300	1,300	1,400	1,400
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	150	150	150	150
.001	Contribution to the National Savings Fund	150	150	150	150
<b>22</b>	<b>Goods and Services</b>	<b>11,000</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>
22010	Cost of Utilities	1,130	1,200	1,200	1,200
22020	Fuel and Oil	75	75	75	75
22030	Rent	2,789	3,174	3,174	3,174
22040	Office Equipment and Furniture	250	250	250	250
22050	Office Expenses	100	90	90	90
22060	Maintenance	670	575	575	575
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	5,000	5,500	5,500	5,500
22170	Travelling within the Republic	150	-	-	-
22900	Other Goods and Services	295	295	295	295
<b>Capital Expenditure</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
31122	Other Machinery and Equipment				
.828	Acquisition of Survey Equipment	4,000	4,000	4,000	4,000
<b>TOTAL</b>		<b>31,500</b>	<b>32,800</b>	<b>33,500</b>	<b>33,800</b>

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

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**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2023/24	2024/25
<b>Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration</b>		<b>23</b>	<b>25</b>
1	Director-General	1	1
2	Director	4	4
3	Research Development Officer/Senior Research Development Officer	10	10
4	Management Support Officer	2	3
5	Confidential Secretary	3	3
6	Word Processing Operator	1	1
7	Office Auxiliary/Senior Office Auxiliary	2	3
<b>TOTAL</b>		<b>23</b>	<b>25</b>