VOTE 2-13: REGISTRAR-GENERAL'S DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-13 TOTAL EXPENDITURE	150,300	145,000	102,000	103,400
of which				
Recurrent	100,900	103,700	101,000	102,400
Capital	49,400	41,300	1,000	1,000

VOTE 2-13: REGISTRAR-GENERAL'S DEPARTMENT

Rs 000

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Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned			
Recurrent Expenditure				100,900	103,700	101,000	102,400	
21	Compensation of Employees			79,211	82,140	83,990	85,290	
21110	Personal Emoluments	Funded	Funded	71,899	74,728	76,578	77,878	
.001	Basic Salary	2018/19	2019/20	60,939	62,643	64,173	65,213	
(1)	Registrar-General	1	1	1,320	1,320	1,320	1,320	
(2)	Deputy Registrar-General	2	2	1,622	1,555	1,600	1,644	
(3)		6	6	3,750	4,113	4,211	4,289	
(4)	Chief Registration Officer (Personal)	5	3	3,095	1,857	1,857	1,857	
(5)	Principal Registration Officer/Chief Registration Officer	29	36	15,699	16,447	16,936	17,460	
(6)	Senior Registration Officer (Personal)	12	10	3,509	3,578	3,666	3,792	
(7)	Registration Officer/Senior Registration Officer	45	45	12,788	13,011	13,130	13,123	
(8)	Senior Systems Analyst	-	1	-	359	736	757	
(9)	Systems Analyst	2	2	780	1,057	1,065	1,075	
(10)	Inscription and Check Clerk	1	1	429	440	451	463	
(11)	Copyist and Check Clerk (Personal)	2	2	586	596	601	606	
(12)	<i>S</i> , 1	1	1	789	800	800	800	
(13)	Assistant Manager, Financial Operations	1	1	629	649	668	687	
(14)	Principal Financial Operations Officer	1	1	545	545	545	545	
(15)	Financial Officer/Senior Financial Officer	4	4	1,789	1,828	1,846	1,864	
(16)	Assistant Financial Officer	6	6	1,581	1,865	1,893	1,941	
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	453	468	482	497	
(18)	1 2 4	-	1	-	279	287	295	
(19)		2	2	1,104	1,053	1,067	1,081	
(20)	Office Management Assistant	3	3	956	980	994	1,008	

VOTE 2-13: Registrar-General's Department - continued

Rs 000

(21) Management Support Officer 17 17 17 17 17 17 17 1								
Management Support Officer 17 17 17 17 17 17 18 18	Item No.	Details						
Call			Funded	Funded				
(22) Confidential Secretary 2 2 2 878 889 900 91 (23) Word Processing Operator 3 3 3 810 832 845 85 (24) Head Office Auxiliary (25) Office Auxiliary (26) Driver Auxiliary (27) Machine Minder/Senior Machine Minder (Bindery) (on roster) Total 158 164 (27) Machine Minder/Senior Machine Minder (Bindery) (on roster) Total 158 164 .002 Salary Compensation 900 1,725 1,725 1,725 .004 Allowances 1,200 1,300 1,300 1,300 .005 Extra Assistance 720 720 720 720 .006 Cash in Lieu of Leave 3,000 3,000 3,200 3,300 .009 End-of-year Bonus 5,140 5,460 5,62 21111	(21)	M (S (O)		4	5.400	5.505	5.620	5 (72
23		8 11		!			•	
(24) Head Office Auxiliary 1 1 288 282 288		 		<u> </u>				
(25) Office Auxiliary/Senior Office Auxiliary (Senior Machine Auxiliary (Senior Machine Minder (Bindery) (on roster) Total		5 1	_	<u> </u>				
Auxiliary				!				
Color	(25)	l '	10	10	1,904	1,964	1,980	1,994
Carro	(26)	I	1	1	155	180	184	187
Minder (Bindery) (on roster)			_	<u> </u>	133			
Salary Compensation	(27)		-	i 1		93	193	198
Salary Compensation		Total	158	164				
2005 Extra Assistance 720 720 720 720 720 3,300 3,000 3,200 3,300 3,200 3,300 3,200 3,300 3,200 3,300 3,200 3,300 3,200 3,300 3,200 3,300 3,200 3,300 3,200 3,300 3,200 3,300 3,200 3,300 3,200 3,300 3,200 3,300 3,200 3,300 3,200 3,300 3,200 3,300 3,20	.002	Salary Compensation	L _	'	900	1,725	1,725	1,725
3,000 3,000 3,200 3,300 3,200 3,300 3,200 3,300 3,200 3,300 3,200 3,300 3,200 5,640 5,620 5,640 5,620 5,640 5,620 5,60	.004	Allowances			1,200	1,300	1,300	1,300
2009 End-of-year Bonus 5,140 5,340 5,460 5,62	.005	Extra Assistance			720	720	720	720
Other Staff Costs	.006	Cash in Lieu of Leave			3,000	3,000	3,200	3,300
1.002 Travelling and Transport 5,500 5,600 5,600 5,600 1,000 1	.009	End-of-year Bonus			5,140	5,340	5,460	5,620
1,000 1,00	21111	Other Staff Costs			6,512	6,612	6,612	6,612
12 12 12 12 12 12 12 12	.002	Travelling and Transport			5,500	5,600	5,600	5,600
Social Contributions 800		1			1,000	1,000	1,000	1,000
22 Goods and Services 21,689 21,560 17,010 17,11	.200	Staff Welfare			12	12	12	12
22010 Cost of Utilities	21210	Social Contributions			800	800	800	800
22020 Fuel and Oil 50 50 50 50 50 50 50 5	22	Goods and Services			21,689	21,560	17,010	17,110
22030 Rent	22010	Cost of Utilities			450	400	400	400
22040 Office Equipment and Furniture 450 450 100 10 22050 Office Expenses 825 700 700 70 22060 Maintenance 16,804 17,100 12,900 13,00 22100 Publications and Stationery 1,450 1,400 1,400 1,40 22120 Fees 500 300 300 30 22900 Other Goods and Services 90 90 90 9 90 90 90 90 9 9 311 Acquisition of Non-Financial Assets 49,400 41,300 1,000 1,00 31112 .401 Upgrading of Office Buildings 1,100 300 - - 31122 .802 Acquisition of IT Equipment 2,300 2,000 - 31132 Intangible Fixed Assets 46,000 39,000 1,000 1,00	22020	Fuel and Oil			50	50	50	50
22050 Office Expenses 825 700 700 700 700 22060 Maintenance 16,804 17,100 12,900 13,00 1,4	22030	Rent			1,070	1,070	1,070	1,070
22060 Maintenance 16,804 17,100 12,900 13,00 22100 Publications and Stationery 1,450 1,400 1,400 1,400 22120 Fees 500 300 300 30 22900 Other Goods and Services 90 90 90 9 Capital Expenditure 49,400 41,300 1,000 1,000 31 Acquisition of Non-Financial Assets 49,400 41,300 1,000 1,00 31112 Non-Residential Buildings 1,100 300 - 31122 Other Machinery and Equipment 2,300 2,000 - 31132 Intangible Fixed Assets 46,000 39,000 1,000 1,00 31132 Upgrading of ICT Infrastructure 46,000 39,000 1,000 1,00	22040	Office Equipment and Furniture			450	450	100	100
22100 Publications and Stationery 1,450 1,400 1,400 1,400 22120 Fees 500 300	22050	Office Expenses			825	700	700	700
22120 Fees 500 300 300 300 300 22900 Other Goods and Services 90 90 90 90 90 90 90 9	22060	Maintenance			16,804	17,100	12,900	13,000
22900 Other Goods and Services 90 90 90 9 Capital Expenditure 49,400 41,300 1,000 1,000 31 Acquisition of Non-Financial Assets 49,400 41,300 1,000 1,000 31112 Non-Residential Buildings 1,100 300 - 31122 Other Machinery and Equipment 2,300 2,000 - 31132 Intangible Fixed Assets 46,000 39,000 1,000 1,00 401 Upgrading of ICT Infrastructure 46,000 39,000 1,000 1,00	22100	Publications and Stationery			1,450	1,400	1,400	1,400
Capital Expenditure 49,400 41,300 1,000 1,000 31 Acquisition of Non-Financial Assets 49,400 41,300 1,000 1,000 31112 Non-Residential Buildings 1,100 300 - 31122 Other Machinery and Equipment 2,300 2,000 - 31132 Intangible Fixed Assets 46,000 39,000 1,000 1,000 31132 Upgrading of ICT Infrastructure 46,000 39,000 1,000 1,000	22120	Fees			500	300	300	300
Acquisition of Non-Financial Assets 49,400 41,300 1,00	22900	Other Goods and Services			90	90	90	90
Non-Residential Buildings	Capital Expenditure						1,000	
.401 Upgrading of Office Buildings 1,100 300 - 31122 Other Machinery and Equipment 2,300 2,000 - .802 Acquisition of IT Equipment 2,300 2,000 - 31132 Intangible Fixed Assets 46,000 39,000 1,000 1,000 .401 Upgrading of ICT Infrastructure 46,000 39,000 1,000 1,000	31	_	ts		49,400	41,300	1,000	1,000
31122 Other Machinery and Equipment 2,300 2,000 - 31132 Intangible Fixed Assets 46,000 39,000 1,000 1,000		_			4 4 0 5	200		
.802 Acquisition of IT Equipment 2,300 2,000 - 31132 Intangible Fixed Assets 46,000 39,000 1,000 1,000 .401 Upgrading of ICT Infrastructure 46,000 39,000 1,000 1,000					1,100	300	-	-
31132 Intangible Fixed Assets Upgrading of ICT Infrastructure 46,000 39,000 1,000 1,000		· · · · · · · · · · · · · · · · · · ·			2 200	2 000		
.401 Upgrading of ICT Infrastructure 46,000 39,000 1,000 1,000					2,300	2,000	-	-
		_			46.000	20.000	1.000	1 000
TOTAL 150,300 145,000 102,000 103,400	,			·	·	•	•	
	TOTAL			150,300	145,000	102,000	103,400	