

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
<i>of which</i>				
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

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	71,899	74,728	76,578	77,878
		Funded 2018/19	Funded 2019/20		
.001	Basic Salary	60,939	62,643	64,173	65,213
(1)	Registrar-General	1	1	1,320	1,320
(2)	Deputy Registrar-General	2	2	1,622	1,555
(3)	Assistant Registrar-General	6	6	3,750	4,113
(4)	Chief Registration Officer (Personal)	5	3	3,095	1,857
(5)	Principal Registration Officer/Chief Registration Officer	29	36	15,699	16,447
(6)	Senior Registration Officer (Personal)	12	10	3,509	3,578
(7)	Registration Officer/Senior Registration Officer	45	45	12,788	13,011
(8)	Senior Systems Analyst	-	1	-	359
(9)	Systems Analyst	2	2	780	1,057
(10)	Inscription and Check Clerk	1	1	429	440
(11)	Copyist and Check Clerk (Personal)	2	2	586	596
(12)	Manager, Financial Operations	1	1	789	800
(13)	Assistant Manager, Financial Operations	1	1	629	649
(14)	Principal Financial Operations Officer	1	1	545	545
(15)	Financial Officer/Senior Financial Officer	4	4	1,789	1,828
(16)	Assistant Financial Officer	6	6	1,581	1,865
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	453	468
(18)	Assistant Procurement and Supply Officer	-	1	-	279
(19)	Office Management Executive	2	2	1,104	1,053
(20)	Office Management Assistant	3	3	956	980

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

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(21)	Management Support Officer	17	17	5,480	5,595	5,628	5,672
(22)	Confidential Secretary	2	2	878	889	900	911
(23)	Word Processing Operator	3	3	810	832	845	859
(24)	Head Office Auxiliary	1	1	288	288	288	288
(25)	Office Auxiliary/Senior Office Auxiliary	10	10	1,904	1,964	1,980	1,994
(26)	Driver	1	1	155	180	184	187
(27)	Machine Minder/Senior Machine Minder (Bindery) (on roster)	-	1	-	95	193	198
	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	5,340	5,460	5,620
21111	Other Staff Costs			6,512	6,612	6,612	6,612
.002	Travelling and Transport			5,500	5,600	5,600	5,600
.100	Overtime			1,000	1,000	1,000	1,000
.200	Staff Welfare			12	12	12	12
21210	Social Contributions			800	800	800	800
22	Goods and Services			21,689	21,560	17,010	17,110
22010	Cost of Utilities			450	400	400	400
22020	Fuel and Oil			50	50	50	50
22030	Rent			1,070	1,070	1,070	1,070
22040	Office Equipment and Furniture			450	450	100	100
22050	Office Expenses			825	700	700	700
22060	Maintenance			16,804	17,100	12,900	13,000
22100	Publications and Stationery			1,450	1,400	1,400	1,400
22120	Fees			500	300	300	300
22900	Other Goods and Services			90	90	90	90
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						
.401	Upgrading of Office Buildings			1,100	300	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			2,300	2,000	-	-
31132	Intangible Fixed Assets						
.401	Upgrading of ICT Infrastructure			46,000	39,000	1,000	1,000
TOTAL				150,300	145,000	102,000	103,400