

VOTE 6-7: REGISTRAR-GENERAL'S DEPARTMENT

SUMMARY BY EXPENDITURE

	Rs 000			
Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 6-7 TOTAL EXPENDITURE	148,265	108,100	83,100	84,100
<i>of which</i>				
Recurrent	83,582	85,100	83,100	84,100
Capital	64,682	23,000	-	-

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				Rs 000			
Item No.	Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure				83,582	85,100	83,100	84,100
21	Compensation of Employees			66,356	71,411	69,809	70,834
21110	Personal Emoluments	In Post	Funded	55,180	61,549	62,947	63,972
.001	Basic Salary	2014	2015/16	48,300	52,279	53,627	54,652
	Registrar-General	1	1	1,224	1,224	1,224	1,224
	Deputy Registrar-General	2	2	1,780	1,848	1,920	1,920
	Assistant Registrar-General	4	4	2,663	2,677	2,677	2,677
	Chief Registration Officer (Personal)	6	6	3,455	3,476	3,476	3,476
	Principal Registration Officer/Chief Registration Officer	17	20	8,258	9,526	9,986	10,346
	Senior Registration Officer(Personal)	27	27	8,547	8,157	8,400	8,643
	Registration Officer/Senior Registration Officer	35	41	8,308	10,303	10,467	10,520
	Inscription and Check Clerk	1	1	344	356	367	378
	Copyist and Check Clerk (Personal)	3	3	842	852	879	906
	Manager, Financial Operations	1	1	630	651	669	687
	Assistant Manager, Financial Operations	-	1	-	600	615	625
	Financial Officer/Senior Financial Officer	7	6	2,820	2,935	3,022	3,108
	Assistant Manager (Procurement and Supply)	-	1	-	507	525	543
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	363	378	389	399
	Office Management Executive	2	1	420	439	453	471
	Office Management Assistant	3	3	788	825	852	879
	Management Support Officer	16	15	3,452	3,038	3,101	3,182
	Confidential Secretary	2	2	604	622	640	658
	Word Processing Operator	4	4	964	964	992	1,028

VOTE 6-7: Registrar-General's Department - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Head Office Care Attendant	1	1	-	248	257	257
	Office Care Attendant/Senior Office Care Attendant	11	10	2,051	2,121	2,175	2,175
	Driver	1	1	245	248	248	248
	Machine Minder / Senior Machine Minder (Bindery)	2	1	543	284	293	302
	Total	147	153				
.002	Salary Compensation - 2015			-	1,120	1,120	1,120
.004	Allowances			782	700	700	700
.006	Cash in lieu of Leave			2,057	3,000	3,000	3,000
.009	End-of-year Bonus			4,040	4,450	4,500	4,500
21111	Other Staff Costs			10,556	9,212	6,212	6,212
.002	Travelling and Transport			5,177	5,200	5,200	5,200
.100	Overtime			5,370	4,000	1,000	1,000
.200	Staff Welfare			9	12	12	12
21210	Social Contributions			620	650	650	650
22	Goods and Services			17,226	13,689	13,291	13,266
22010	Cost of Utilities			460	475	475	475
22020	Fuel and Oil			39	65	65	65
22030	Rent			164	348	350	350
22040	Office Equipment and Furniture			1,608	605	330	330
22050	Office Expenses			648	816	716	691
22060	Maintenance			12,820	9,790	9,690	9,690
22100	Publications and Stationery			1,384	1,200	1,375	1,375
22120	Fees			34	300	200	200
22900	Other Goods and Services			68	90	90	90
Capital Expenditure				64,682	23,000	-	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000		64,682	23,000	-	-
31112	Non- Residential Buildings					-	-
.401	Upgrading of Office Buildings		9,170	418	5,950	-	-
31122	Other Machinery and Equipment					-	-
.802	Acquisition of IT Equipment				200	-	-
.806	Acquisition of Generators		2,300	-	2,300	-	-
31132	Intangible Fixed Assets					-	-
.401	Upgrading of ICT Infrastructure		96,010	64,264	14,550	-	-
TOTAL				148,265	108,100	83,100	84,100