

**VOTE 2-12: REGISTRAR-GENERAL'S DEPARTMENT**

**SUMMARY OF EXPENDITURE**

Rs 000				
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>VOTE 2-12 TOTAL EXPENDITURE</b>	109,400	<b>111,000</b>	92,300	89,000
<i>of which</i>				
Recurrent	99,200	96,900	92,000	89,000
Capital	10,200	14,100	300	-

**VOTE 2-12: REGISTRAR-GENERAL'S DEPARTMENT**

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>Recurrent Expenditure</b>		<b>99,200</b>	<b>96,900</b>	<b>92,000</b>	<b>89,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>77,029</b>	<b>73,870</b>	<b>76,590</b>	<b>77,590</b>
21110	Personal Emoluments	66,617	66,558	69,253	70,228
.001	Basic Salary	57,542	56,693	59,388	60,163
	Registrar-General	1,320	1,320	1,320	1,320
	Deputy Registrar-General	1,950	1,578	1,622	1,667
	Assistant Registrar-General	2,725	2,830	4,144	4,242
	Chief Registration Officer (Personal)	3,613	3,095	3,095	3,095
	Principal Registration Officer/Chief Registration Officer	10,410	13,353	15,501	15,677
	Senior Registration Officer (Personal)	9,257	5,890	3,928	4,023
	Registration Officer/Senior Registration Officer	10,950	12,455	12,791	12,878
	Systems Analyst	-	585	802	802
	Inscription and Check Clerk	407	418	429	440
	Copyist and Check Clerk (Personal)	860	878	893	907
	Manager, Financial Operations	707	755	755	755
	Assistant Manager, Financial Operations	620	573	592	612
	Principal Financial Operations Officer	-	545	545	545
	Financial Officer/Senior Financial Officer	3,022	1,754	1,789	1,808
	Assistant Financial Officer	-	633	859	877
	Assistant Manager (Procurement and Supply)	554	-	-	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	429	440	453	468
	Office Management Executive	499	517	535	554
	Office Management Assistant	914	933	961	989

**VOTE 2-12: Registrar-General's Department - continued**

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Management Support Officer	19	15	4,352	3,600	3,690	3,760
	Confidential Secretary	2	2	846	867	878	889
	Word Processing Operator	3	3	1,057	794	815	832
	Head Office Auxiliary	1	1	267	283	288	288
	Office Auxiliary/Senior Office Auxiliary	9	10	2,175	2,319	2,425	2,457
	Machine Minder / Senior Machine Minder (Bindery)	1	-	330	-	-	-
	Driver	1	1	278	278	278	278
	<b>Total</b>	<b>139</b>	<b>156</b>				
.002	Salary Compensation			-	225	225	225
.004	Allowances			625	1,300	1,000	1,000
.005	Extra Assistance			500	540	540	540
.006	Cash in lieu of Leave			3,200	3,000	3,100	3,200
.009	End-of-year Bonus			4,750	4,800	5,000	5,100
21111	Other Staff Costs			9,612	6,512	6,512	6,512
.002	Travelling and Transport			5,500	5,500	5,500	5,500
.100	Overtime			4,100	1,000	1,000	1,000
.200	Staff Welfare			12	12	12	12
21210	Social Contributions			800	800	825	850
<b>22</b>	<b>Goods and Services</b>			<b>22,171</b>	<b>23,030</b>	<b>15,410</b>	<b>11,410</b>
22010	Cost of Utilities			450	450	450	450
22020	Fuel and Oil			50	50	50	50
22030	Rent			1,000	1,050	1,050	1,050
22040	Office Equipment and Furniture			425	350	350	350
22050	Office Expenses			666	620	620	620
22060	Maintenance			18,190	18,270	11,050	7,050
22100	Publications and Stationery			1,100	1,650	1,450	1,450
22120	Fees			200	500	300	300
22900	Other Goods and Services			90	90	90	90
<b>Capital Expenditure</b>				<b>10,200</b>	<b>14,100</b>	<b>300</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000		<b>10,200</b>	<b>14,100</b>	<b>300</b>	<b>-</b>
31112	Non- Residential Buildings						
.401	Upgrading of Office Buildings			2,000	2,000	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			2,000	2,100	300	-
.806	Acquisition of Generators		3,000	135	-	-	-
31132	Intangible Fixed Assets						
.401	Upgrading of ICT Infrastructure		193,300	6,065	10,000	-	-
<b>TOTAL</b>				<b>109,400</b>	<b>111,000</b>	<b>92,300</b>	<b>89,000</b>