

VOTE 7-6: REGISTRAR-GENERAL'S DEPARTMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 7-6: TOTAL EXPENDITURE		109,000	156,300	117,700	119,000
Recurrent Expenditure		98,800	116,500	117,000	118,300
21	Compensation of Employees	78,600	92,900	93,400	94,700
22	Goods and Services	20,200	23,600	23,600	23,600
Capital Expenditure		10,200	39,800	700	700
31	Acquisition of Non-Financial Assets	10,200	39,800	700	700

Vote 7-6: Registrar-General's Department

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		98,800	116,500	117,000	118,300
21	Compensation of Employees	78,600	92,900	93,400	94,700
21110	Personal Emoluments	70,485	84,010	85,210	86,510
.001	Basic Salary	58,765	72,600	73,800	75,100
.002	Salary Compensation	2,620	840	840	840
.004	Allowances	1,300	1,400	1,400	1,400
.006	Cash in Lieu of Leave	2,600	3,100	3,100	3,100
.009	End-of-year Bonus	5,200	6,070	6,070	6,070
21111	Other Staff Costs	7,315	7,765	7,065	7,065
.002	Travelling and Transport	5,800	6,750	6,050	6,050
.100	Overtime	1,500	1,000	1,000	1,000
.200	Staff Welfare	15	15	15	15
21210	Social Contributions	800	1,125	1,125	1,125
.001	Contribution to National Savings Fund	800	1,125	1,125	1,125
22	Goods and Services	20,200	23,600	23,600	23,600
22010	Cost of Utilities	375	410	460	460
22020	Fuel and Oil	50	50	50	50
22030	Rent	1,070	1,070	1,070	1,070
22040	Office Equipment and Furniture	150	350	300	300
22050	Office Expenses	700	700	700	700
22060	Maintenance	16,625	19,090	19,090	19,090
22090	Security	-	750	750	750
22100	Publications and Stationery	1,040	990	990	990
22120	Fees	100	100	100	100
22900	Other Goods and Services	90	90	90	90
Capital Expenditure		10,200	39,800	700	700
31	Acquisition of Non-Financial Assets	10,200	39,800	700	700
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	100	100	100	100

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
31122 .802	Other Machinery and Equipment Acquisition of IT Equipment	100	5,755	100	100
31132 .401	Intangible Fixed Assets Upgrading of ICT Infrastructure	10,000	33,945	500	500
TOTAL		109,000	156,300	117,700	119,000

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
VOTE 7-6: Registrar-General's Department		151	160
1	Registrar-General	1	1
2	Deputy Registrar-General	2	2
3	Assistant Registrar-General	5	6
4	Principal Registration Officer/Chief Registration Officer	38	38
5	Senior Registration Officer (<i>Personal</i>)	1	-
6	Registration Officer/Senior Registration Officer	45	45
7	Senior Systems Analyst	1	1
8	Systems Analyst	1	1
9	Inscription and Check Clerk	1	1
10	Copyist and Check Clerk (<i>Personal</i>)	2	2
11	Manager, Financial Operations	1	1
12	Assistant Manager, Financial Operations	1	1
13	Principal Financial Operations Officer	1	1
14	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	3	2
15	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	6	7
16	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
17	Assistant Procurement and Supply Officer	1	1
18	Assistant Manager, Human Resources	1	1
19	Human Resource Executive	1	1
20	Office Management Executive	2	2
21	Office Management Assistant	3	3
22	Management Support Officer	16	26
23	Confidential Secretary	2	2
24	Word Processing Operator	3	2
25	Print Finishing/Book Binding Operator (<i>on roster</i>) <i>formerly Machine Minder/Senior Machine Minder (Bindery) (on roster)</i>	1	1
26	Head Office Auxiliary	1	1
27	Office Auxiliary/Senior Office Auxiliary	9	9
28	Driver	1	1
TOTAL		151	160