

VOTE 7-6: REGISTRAR-GENERAL'S DEPARTMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 7-6: TOTAL EXPENDITURE		156,300	166,500	124,800	128,300
Recurrent Expenditure		116,500	121,500	124,700	128,200
21	Compensation of Employees	92,900	93,100	97,200	99,400
22	Goods and Services	23,600	28,400	27,500	28,800
Capital Expenditure		39,800	45,000	100	100
31	Acquisition of Non-Financial Assets	39,800	45,000	100	100

Vote 7-6: Registrar-General's Department

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		116,500	121,500	124,700	128,200
21	Compensation of Employees	92,900	93,100	97,200	99,400
21110	Personal Emoluments	84,010	84,000	87,875	90,050
.001	Basic Salary	72,600	70,050	73,555	75,400
.002	Salary Compensation	840	2,800	2,800	2,800
.004	Allowances	1,400	1,450	1,450	1,450
.005	Extra Assistance	-	600	-	-
.006	Cash in Lieu of Leave	3,100	3,000	3,700	3,900
.009	End-of-year Bonus	6,070	6,100	6,370	6,500
21111	Other Staff Costs	7,765	8,100	8,150	8,150
.002	Travelling and Transport	6,750	7,050	7,100	7,100
.100	Overtime	1,000	1,000	1,000	1,000
.200	Staff Welfare	15	50	50	50
21210	Social Contributions	1,125	1,000	1,175	1,200
.001	Contribution to National Savings Fund	1,125	1,000	1,175	1,200
22	Goods and Services	23,600	28,400	27,500	28,800
22010	Cost of Utilities	410	410	410	410
22020	Fuel and Oil	50	60	70	80
22030	Rent	1,070	1,080	1,106	1,132
22040	Office Equipment and Furniture	350	1,250	250	250
22050	Office Expenses	700	730	771	777
22060	Maintenance	19,090	22,800	22,625	23,650
22090	Security	750	580	640	700
22100	Publications and Stationery	990	1,200	1,338	1,511
22120	Fees	100	200	200	200
22900	Other Goods and Services	90	90	90	90

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Capital Expenditure		39,800	45,000	100	100
31	Acquisition of Non-Financial Assets	39,800	45,000	100	100
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	100	880	100	100
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	5,755	12,120	-	-
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	33,945	32,000	-	-
TOTAL		156,300	166,500	124,800	128,300

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
VOTE 7-6: Registrar-General's Department		160	166
1	Registrar-General	1	1
2	Deputy Registrar-General	2	2
3	Assistant Registrar-General	6	7
4	Principal Registration Officer/Chief Registration Officer	38	39
5	Registration Officer/Senior Registration Officer	45	49
6	Senior Systems Analyst	1	1
7	Systems Analyst	1	1
8	Inscription and Check Clerk	1	1
9	Copyist and Check Clerk (<i>Personal</i>)	2	2
10	Manager, Financial Operations	1	1
11	Assistant Manager, Financial Operations	1	1
12	Principal Financial Operations Officer	1	1
13	Financial Operations Officer/Senior Financial Operations Officer	2	2
14	Assistant Financial Operations Officer	7	7
15	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
16	Assistant Procurement and Supply Officer	1	1
17	Assistant Manager, Human Resources	1	1
18	Human Resource Executive	1	1
19	Office Management Executive	2	2
20	Office Management Assistant	3	3
21	Management Support Officer	26	26
22	Confidential Secretary	2	2
23	Word Processing Operator	2	2
24	Print Finishing/Book Binding Operator (<i>on roster</i>)	1	1
25	Head Office Auxiliary	1	1
26	Office Auxiliary/Senior Office Auxiliary	9	9
27	Driver	1	1
TOTAL		160	166