

VOTE 6-7: REGISTRAR-GENERAL'S DEPARTMENT

SUMMARY OF EXPENDITURE

Details	Rs 000	
	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 6-7 TOTAL EXPENDITURE	148,265	62,000
<i>of which</i>		
Recurrent	83,582	42,000
Capital	64,682	20,000

VOTE 6-7: REGISTRAR-GENERAL'S DEPARTMENT

Item No.	Details	Rs 000	
		2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		83,582	42,000
21	Compensation of Employees	66,356	34,221
21110	Personal Emoluments	55,180	29,796
21111	Other Staff Costs	10,556	4,100
21210	Social Contribution	620	325
22	Goods and Services	17,226	7,779
22010	Cost of Utilities	460	238
22020	Fuel and Oil	39	33
22030	Rent	164	174
22040	Office Equipment and Furniture	1,608	115
22050	Office Expenses	648	408
22060	Maintenance	12,820	5,471
22100	Publications and Stationery	1,384	1,100
22120	Fees	34	150
22900	Other Goods and Services	68	90
Capital Expenditure		64,682	20,000
31	Acquisition of Non-Financial Assets	64,682	20,000
31112	Non- Residential Buildings		
.401	Upgrading of Office Buildings	418	2,800
31132	Intangible Fixed Assets		
.401	Upgrading of ICT Infrastructure	64,264	17,200
TOTAL		148,265	62,000