

VOTE 6-7: REGISTRAR-GENERAL'S DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 6-7 TOTAL EXPENDITURE	114,411	109,400	90,000	91,000
<i>of which</i>				
Recurrent	82,430	99,200	90,000	91,000
Capital	31,981	10,200	-	-

VOTE 6-7: REGISTRAR-GENERAL'S DEPARTMENT

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		82,430	99,200	90,000	91,000
21	Compensation of Employees	68,565	77,029	76,264	77,564
21110	Personal Emoluments	58,949	66,617	67,927	69,202
.001	Basic Salary	50,786	57,542	58,082	59,167
	Registrar-General	1,272	1,320	1,320	1,320
	Deputy Registrar-General	1,741	1,950	1,970	2,009
	Assistant Registrar-General	2,070	2,725	2,752	2,807
	Chief Registration Officer (Personal)	3,586	3,613	3,649	3,722
	Principal Registration Officer/Chief Registration Officer	9,846	10,410	10,514	10,724
	Senior Registration Officer(Personal)	8,763	9,257	9,350	9,537
	Registration Officer/Senior Registration Officer	9,444	10,950	11,039	11,217
	Inscription and Check Clerk	379	407	411	419
	Copyist and Check Clerk (Personal)	704	860	869	886
	Manager, Financial Operations	674	707	714	728
	Assistant Manager, Financial Operations	571	620	626	639
	Financial Officer/Senior Financial Officer	2,017	3,022	3,052	3,113
	Assistant Manager (Procurement and Supply)	507	554	560	571
	Procurement and Supply Officer/Senior Procurement and Supply Officer	401	429	433	442
	Office Management Executive	464	499	504	514
	Office Management Assistant	845	914	923	941
	Management Support Officer	3,200	4,352	4,393	4,475
	Confidential Secretary	802	846	854	871
	Word Processing Operator	972	1,057	1,068	1,089

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

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Head Office Auxiliary	1	1	256	267	270	275
	Office Auxiliary/Senior Office Auxiliary	10	10	1,700	2,175	2,197	2,241
	Driver	1	1	263	278	281	287
	Machine Minder / Senior Machine Minder (Bindery)	1	1	309	330	333	340
	Total	138	156				
.002	Salary Compensation			915	-	-	-
.004	Allowances			1,015	625	625	625
.005	Extra Assistance			-	500	1,000	1,000
.006	Cash in lieu of Leave			2,157	3,200	3,400	3,500
.009	End-of-year Bonus			4,076	4,750	4,820	4,910
21111	Other Staff Costs			8,967	9,612	7,512	7,512
.002	Travelling and Transport			5,088	5,500	5,500	5,500
.100	Overtime			3,867	4,100	2,000	2,000
.200	Staff Welfare			12	12	12	12
21210	Social Contribution			649	800	825	850
22	Goods and Services			13,865	22,171	13,736	13,436
22010	Cost of Utilities			526	450	450	450
22020	Fuel and Oil			32	50	50	50
22030	Rent			167	1,000	1,010	1,010
22040	Office Equipment and Furniture			697	425	330	330
22050	Office Expenses			754	666	666	666
22060	Maintenance			10,618	18,190	9,840	9,540
22100	Publications and Stationery			919	1,100	1,100	1,100
22120	Fees			87	200	200	200
22900	Other Goods and Services			66	90	90	90
Capital Expenditure				31,981	10,200	-	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000		31,981	10,200	-	-
31112	Non- Residential Buildings						
.401	Upgrading of Office Buildings			6,169	2,000	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment				2,000	-	-
.806	Acquisition of Generators		3,000	2,546	135	-	-
31132	Intangible Fixed Assets						
.401	Upgrading of ICT Infrastructure		193,300	23,267	6,065	-	-
TOTAL				114,411	109,400	90,000	91,000