

VOTE 2-12: REGISTRAR-GENERAL'S DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 2-12 TOTAL EXPENDITURE	111,000	150,300	101,900	100,100
<i>of which</i>				
Recurrent	96,900	100,900	97,750	99,100
Capital	14,100	49,400	4,150	1,000

VOTE 2-12: REGISTRAR-GENERAL'S DEPARTMENT

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		96,900	100,900	97,750	99,100
21	Compensation of Employees	73,870	79,211	80,365	81,715
21110	Personal Emoluments	66,558	71,899	73,053	74,403
.001	Basic Salary	56,693	60,939	62,263	63,383
(1)	Registrar-General	1,320	1,320	1,320	1,320
(2)	Deputy Registrar-General	1,578	1,622	1,662	1,704
(3)	Assistant Registrar-General	2,830	3,750	4,180	4,259
(4)	Chief Registration Officer (Personal)	3,095	3,095	3,095	3,095
(5)	Principal Registration Officer/Chief Registration Officer	13,353	15,699	16,095	16,288
(6)	Senior Registration Officer (Personal)	5,890	3,509	3,578	3,666
(7)	Registration Officer/Senior Registration Officer	12,455	12,788	12,800	13,120
(8)	Systems Analyst	585	780	791	813
(9)	Inscription and Check Clerk	418	429	440	451
(10)	Copyist and Check Clerk	878	586	596	602
(11)	Manager, Financial Operations	755	789	789	789
(12)	Assistant Manager, Financial Operations	573	629	644	660
(13)	Principal Financial Operations Officer	545	545	545	545
(14)	Financial Officer/Senior Financial Officer	1,754	1,789	1,826	1,865
(15)	Assistant Financial Officer	633	1,581	1,620	1,660
(16)	Procurement and Supply Officer/Senior Procurement and Supply Officer	440	453	464	476
(17)	Office Management Executive	517	1,104	1,132	1,160
(18)	Office Management Assistant	933	956	980	1,005
(19)	Management Support Officer	3,600	5,480	5,617	5,755
(20)	Confidential Secretary	867	878	889	900
(21)	Word Processing Operator	794	810	823	841

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

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(22)	Head Office Auxiliary	1	1	283	288	288	288
(23)	Office Auxiliary/Senior Office Auxiliary	10	10	2,319	1,904	1,931	1,960
(24)	Driver	1	1	278	155	158	161
	Total	156	158				
.002	Salary Compensation			225	900	900	900
.004	Allowances			1,300	1,200	800	800
.005	Extra Assistance			540	720	720	720
.006	Cash in lieu of Leave			3,000	3,000	3,100	3,200
.009	End-of-year Bonus			4,800	5,140	5,270	5,400
21111	Other Staff Costs			6,512	6,512	6,512	6,512
.002	Travelling and Transport			5,500	5,500	5,500	5,500
.100	Overtime			1,000	1,000	1,000	1,000
.200	Staff Welfare			12	12	12	12
21210	Social Contributions			800	800	800	800
22	Goods and Services			23,030	21,689	17,385	17,385
22010	Cost of Utilities			450	450	450	450
22020	Fuel and Oil			50	50	50	50
22030	Rent			1,050	1,070	1,070	1,070
22040	Office Equipment and Furniture			350	450	350	350
22050	Office Expenses			620	825	750	750
22060	Maintenance			18,270	16,804	12,925	12,925
22100	Publications and Stationery			1,650	1,450	1,450	1,450
22120	Fees			500	500	250	250
22900	Other Goods and Services			90	90	90	90
Capital Expenditure				14,100	49,400	4,150	1,000
31	Acquisition of Non-Financial Assets			14,100	49,400	4,150	1,000
31112	Non- Residential Buildings						
.401	Upgrading of Office Buildings			2,000	1,100	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			2,100	2,300	2,150	-
31132	Intangible Fixed Assets						
.401	Upgrading of ICT Infrastructure			10,000	46,000	2,000	1,000
TOTAL				111,000	150,300	101,900	100,100