

VOTE 7-6: REGISTRAR-GENERAL'S DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000				
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 7-6 TOTAL EXPENDITURE	145,000	110,700	98,800	98,000
<i>of which</i>				
Recurrent	103,700	91,400	95,800	97,000
Capital	41,300	19,300	3,000	1,000

VOTE 7-6: REGISTRAR-GENERAL'S DEPARTMENT

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		103,700	91,400	95,800	97,000
21	Compensation of Employees	82,140	72,890	77,290	78,465
21110	Personal Emoluments	74,728	65,278	69,678	70,853
.001	Basic Salary	62,643	56,876	58,475	59,553
(1)	Registrar-General	1	-	-	-
(2)	Deputy Registrar-General	2	2	1,622	1,667
(3)	Assistant Registrar-General	6	4	3,097	3,200
(4)	Chief Registration Officer (Personal)	3	2	1,238	1,238
(5)	Principal Registration Officer/Chief Registration Officer	36	35	19,475	19,860
(6)	Senior Registration Officer (Personal)	10	2	761	780
(7)	Registration Officer/Senior Registration Officer	45	45	13,230	13,626
(8)	Senior Systems Analyst	1	1	520	535
(9)	Systems Analyst	2	1	339	347
(10)	Inscription and Check Clerk	1	1	453	460
(11)	Copyist and Check Clerk (Personal)	2	2	601	606
(12)	Manager, Financial Operations	1	1	800	800
(13)	Assistant Manager, Financial Operations	1	1	668	687
(14)	Principal Financial Operations Officer	1	1	545	545
(15)	Financial Officer/Senior Financial Officer	4	4	1,846	1,881
(16)	Assistant Financial Officer	6	4	1,219	1,490
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	468	482
(18)	Assistant Procurement and Supply Officer	1	1	390	390

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

Rs 000

Item No.	Details			2019/20	2020/21	2021/22	2022/23
		Funded 2019/20	Funded 2020/21	Estimates	Estimates	Planned	Planned
(19)	Office Management Executive	2	2	1,053	1,089	1,116	1,135
(20)	Office Management Assistant	3	3	980	952	979	1,006
(21)	Management Support Officer	17	16	5,595	4,100	4,200	4,300
(22)	Confidential Secretary	2	2	889	900	911	923
(23)	Word Processing Operator	3	3	832	845	859	876
(24)	Head Office Auxiliary	1	1	288	288	288	288
(25)	Office Auxiliary/Senior Office Auxiliary	10	8	1,964	2,044	2,061	2,078
(26)	Driver	1	-	180	-	-	-
(27)	Machine Minder/Senior Machine Minder (Bindery) (on roster)	1	-	95	-	-	-
	Total	164	143				
.002	Salary Compensation			1,725	1,980	1,980	1,980
.004	Allowances			1,300	1,100	1,100	1,100
.005	Extra Assistance			720	-	-	-
.006	Cash in Lieu of Leave			3,000	-	2,700	2,700
.009	End-of-year Bonus			5,340	5,322	5,423	5,520
21111	Other Staff Costs			6,612	6,812	6,812	6,812
.002	Travelling and Transport			5,600	5,800	5,800	5,800
.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			21,560	18,510	18,510	18,535
22010	Cost of Utilities			400	375	375	375
22020	Fuel and Oil			50	50	50	50
22030	Rent			1,070	1,070	1,070	1,070
22040	Office Equipment and Furniture			450	350	350	350
22050	Office Expenses			700	750	750	750
22060	Maintenance			17,100	14,525	14,525	14,525
22100	Publications and Stationery			1,400	1,100	1,100	1,125
22120	Fees			300	200	200	200
22900	Other Goods and Services			90	90	90	90
Capital Expenditure				41,300	19,300	3,000	1,000
31	Acquisition of Non-Financial Assets			41,300	19,300	3,000	1,000
31112	Non-Residential Buildings						
.401	Upgrading of Office Buildings			300	100	-	-
31121	Transport Equipment						
.801	Acquisition of vehicles			-	1,200	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			2,000	5,000	2,000	-
31132	Intangible Fixed Assets						
.401	Upgrading of ICT Infrastructure			39,000	13,000	1,000	1,000
TOTAL				145,000	110,700	98,800	98,000