

**VOTE 7-6: REGISTRAR-GENERAL'S DEPARTMENT**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>VOTE 7-6: TOTAL EXPENDITURE</b>		110,700	<b>109,000</b>	99,800	96,600
<b>Recurrent Expenditure</b>		91,400	98,800	96,800	95,600
21	Compensation of Employees	72,890	78,600	79,100	79,900
22	Goods and Services	18,510	20,200	17,700	15,700
<b>Capital Expenditure</b>		19,300	10,200	3,000	1,000
31	Acquisition of Non-Financial Assets	19,300	10,200	3,000	1,000

**Vote 7-6: Registrar-General's Department**

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Recurrent Expenditure</b>		<b>91,400</b>	<b>98,800</b>	<b>96,800</b>	<b>95,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>72,890</b>	<b>78,600</b>	<b>79,100</b>	<b>79,900</b>
21110	Personal Emoluments	65,278	70,485	71,485	72,285
.001	Basic Salary	56,876	58,765	59,865	60,465
.002	Salary Compensation	1,980	2,620	2,620	2,620
.004	Allowances	1,100	1,300	1,000	1,000
.006	Cash in Lieu of Leave	-	2,600	2,700	2,800
.009	End-of-year Bonus	5,322	5,200	5,300	5,400
21111	Other Staff Costs	6,812	7,315	6,815	6,815
.002	Travelling and Transport	5,800	5,800	5,800	5,800
.100	Overtime	1,000	1,500	1,000	1,000
.200	Staff Welfare	12	15	15	15
21210	Social Contributions	800	800	800	800
<b>22</b>	<b>Goods and Services</b>	<b>18,510</b>	<b>20,200</b>	<b>17,700</b>	<b>15,700</b>
22010	Cost of Utilities	375	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	350	150	150	100
22050	Office Expenses	750	700	700	700
22060	Maintenance	14,525	16,625	14,075	12,075
22100	Publications and Stationery	1,100	1,040	1,090	1,140
22120	Fees	200	100	100	100
22900	Other Goods and Services	90	90	90	90
<b>Capital Expenditure</b>		<b>19,300</b>	<b>10,200</b>	<b>3,000</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>19,300</b>	<b>10,200</b>	<b>3,000</b>	<b>1,000</b>
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	100	100	-	-
31121	Transport Equipment				
.801	Acquisition of vehicles	1,200	-	-	-

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

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Rs 000

<b>Item No.</b>	<b>Details</b>	<b>2020/21 Estimates</b>	<b>2021/22 Estimates</b>	<b>2022/23 Planned</b>	<b>2023/24 Planned</b>
31122 .802	Other Machinery and Equipment Acquisition of IT Equipment	5,000	100	2,000	-
31132 .401	Intangible Fixed Assets Upgrading of ICT Infrastructure	13,000	10,000	1,000	1,000
<b>TOTAL</b>		<b>110,700</b>	<b>109,000</b>	<b>99,800</b>	<b>96,600</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2020/21	2021/22
<b>VOTE 7-6: Registrar-General's Department</b>		<b>143</b>	<b>151</b>
1	Registrar-General	-	1
2	Deputy Registrar-General	2	2
3	Assistant Registrar-General	4	5
4	Chief Registration Officer ( <i>Personal</i> )	2	-
5	Principal Registration Officer/Chief Registration Officer	35	38
6	Senior Registration Officer ( <i>Personal</i> )	2	1
7	Registration Officer/Senior Registration Officer	45	45
8	Senior Systems Analyst	1	1
9	Systems Analyst	1	1
10	Inscription and Check Clerk	1	1
11	Copyist and Check Clerk ( <i>Personal</i> )	2	2
12	Manager, Financial Operations	1	1
13	Assistant Manager, Financial Operations	1	1
14	Principal Financial Operations Officer	1	1
15	Financial Officer/Senior Financial Officer	4	3
16	Assistant Financial Officer	4	6
17	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
18	Assistant Procurement and Supply Officer	1	1
19	Assistant Manager, Human Resources	-	1
20	Human Resource Executive	-	1
21	Office Management Executive	2	2
22	Office Management Assistant	3	3
23	Management Support Officer	16	16
24	Confidential Secretary	2	2
25	Word Processing Operator	3	3
26	Machine Minder/Senior Machine Minder (Bindery) ( <i>on roster</i> )	-	1
27	Head Office Auxiliary	1	1
28	Office Auxilliary/Senior Office Auxilliary	8	9
29	Driver	-	1
<b>TOTAL</b>		<b>143</b>	<b>151</b>