

VOTE 7-6: REGISTRAR-GENERAL'S DEPARTMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 7-6: TOTAL EXPENDITURE		166,500	189,500	167,500	155,500
Recurrent Expenditure		121,500	127,700	136,700	140,000
21	Compensation of Employees	93,100	98,600	103,200	106,200
22	Goods and Services	28,400	29,100	33,500	33,800
Capital Expenditure		45,000	61,800	30,800	15,500
31	Acquisition of Non-Financial Assets	45,000	61,800	30,800	15,500

Vote 7-6: Registrar-General's Department

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		121,500	127,700	136,700	140,000
21	Compensation of Employees	93,100	98,600	103,200	106,200
21110	Personal Emoluments	84,000	89,280	93,100	95,900
.001	Basic Salary	70,050	71,900	73,025	75,100
.002	Salary Compensation	2,800	6,630	7,675	7,800
.004	Allowances	1,450	1,500	1,800	1,800
.005	Extra Assistance	600	-	-	-
.006	Cash in Lieu of Leave	3,000	3,000	3,600	3,700
.009	End-of-year Bonus	6,100	6,250	7,000	7,500
21111	Other Staff Costs	8,100	8,075	8,750	8,850
.002	Travelling and Transport	7,050	7,225	7,600	7,600
.100	Overtime	1,000	800	1,100	1,200
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	1,000	1,245	1,350	1,450
.001	Contribution to National Savings Fund	1,000	1,245	1,350	1,450
22	Goods and Services	28,400	29,100	33,500	33,800
22010	Cost of Utilities	410	420	430	450
22020	Fuel and Oil	60	70	80	90
22030	Rent	1,080	1,086	1,128	1,153
22040	Office Equipment and Furniture	1,250	1,310	1,000	1,050
22050	Office Expenses	730	780	825	855
22060	Maintenance	22,800	23,319	27,612	27,622
22090	Security	580	610	620	640
22100	Publications and Stationery	1,200	1,315	1,480	1,590
22120	Fees	200	100	225	250
22900	Other Goods and Services	90	90	100	100

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Capital Expenditure		45,000	61,800	30,800	15,500
31	Acquisition of Non-Financial Assets	45,000	61,800	30,800	15,500
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	880	9,400	2,500	200
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	12,120	400	300	300
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	32,000	52,000	28,000	15,000
TOTAL		166,500	189,500	167,500	155,500

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
VOTE 7-6: Registrar-General's Department		166	171
1	Registrar-General	1	1
2	Deputy Registrar-General	2	2
3	Assistant Registrar-General	7	7
4	Principal Registration Officer/Chief Registration Officer	39	39
5	Registration Officer/Senior Registration Officer	49	49
6	Senior Systems Analyst	1	1
7	Systems Analyst	1	1
8	Inscription and Check Clerk	1	1
9	Copyist and Check Clerk (<i>Personal</i>)	2	2
10	Manager, Financial Operations	1	1
11	Assistant Manager, Financial Operations	1	1
12	Principal Financial Operations Officer	1	1
13	Financial Operations Officer/Senior Financial Operations Officer	2	1
14	Assistant Financial Operations Officer	7	8
15	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
16	Assistant Procurement and Supply Officer	1	1
17	Assistant Manager, Human Resources	1	1
18	Human Resource Executive	1	1
19	Office Management Executive	2	2
20	Office Management Assistant	3	3
21	Management Support Officer	26	30
22	Confidential Secretary	2	2
23	Word Processing Operator	2	2
24	Print Finishing/Book Binding Operator (<i>on roster</i>)	1	1
25	Head Office Auxiliary	1	1
26	Office Auxiliary/Senior Office Auxiliary	9	10
27	Driver	1	1
TOTAL		166	171