

REGISTRAR-GENERAL'S DEPARTMENT

Programme 0257: Registration of Deeds/Documents and Conservation of Mortgages

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	189,500	178,700	237,500	240,200
Recurrent Expenditure	127,700	135,200	136,300	139,000
Capital Expenditure	61,800	43,500	101,200	101,200

Accounting Officer: Registrar-General

Outcome: Efficient registration of deeds and documents

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Registration of property transactions <i>Registrar General's Department</i>	Time taken for registration of deeds and documents submitted online (Business hours)	3	< 3	< 3	< 3

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		127,700	135,200	136,300	139,000
21	Compensation of Employees	98,600	101,500	107,000	109,700
21110	Personal Emoluments <i>of which</i>	89,280	91,650	97,150	99,850
.001	Basic Salary	71,900	69,750	71,521	73,271
.002	Salary Compensation	6,630	7,800	7,800	7,800
.004	Allowances	1,500	1,800	3,200	3,200
.006	Cash in Lieu of Leave	3,000	3,000	3,700	4,000
.009	End-of-year Bonus	6,250	6,200	7,829	8,479
21111	Other Staff Costs	8,075	8,550	8,550	8,550
.002	Travelling and Transport	7,225	7,700	7,700	7,700
.100	Overtime	800	800	800	800
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	1,245	1,300	1,300	1,300
.001	Contribution to National Savings Fund	1,245	1,300	1,300	1,300

Registrar-General's Department - continued

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22	Goods and Services	29,100	33,700	29,300	29,300
22010	Cost of Utilities	420	400	400	400
22020	Fuel and Oil	70	70	70	70
22030	Rent	1,086	1,105	1,105	1,105
22040	Office Equipment and Furniture	1,310	1,115	700	700
22050	Office Expenses	780	780	780	780
22060	Maintenance	23,319	23,935	23,950	23,950
22090	Security	610	700	700	700
22100	Publications and Stationery	1,315	1,365	1,365	1,365
22120	Fees	100	4,125	125	125
22900	Other Goods and Services	90	105	105	105
Capital Expenditure		61,800	43,500	101,200	101,200
31	Acquisition of Non-Financial Assets	61,800	43,500	101,200	101,200
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	9,400	20,000	200	200
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	400	1,000	1,000	1,000
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	52,000	22,500	100,000	100,000
TOTAL		189,500	178,700	237,500	240,200

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
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	43
5	Registration Officer/Senior Registration Officer	49	42
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	2
13	Financial Operations Officer/Senior Financial Operations Officer	1	2

Registrar-General's Department - continued

SN	Position Titles	Funded	
		2024/25	2025/26
14	Assistant Financial Operations Officer	8	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	30	32
22	Confidential Secretary	2	2
23	Word Processing Operator	2	2
24	Print Finishing/Book Binding Operator (<i>on roster</i>)	1	-
25	Head Office Auxiliary	1	1
26	Office Auxiliary/Senior Office Auxiliary	10	10
27	Driver	1	1
TOTAL		171	171