

VOTE 2-12: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000				
Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-12 TOTAL EXPENDITURE	121,400	122,000	122,600	124,100
<i>of which</i>				
Recurrent	106,400	107,200	107,800	109,300
Capital	15,000	14,800	14,800	14,800

VOTE 2-12: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		106,400	107,200	107,800	109,300
21	Compensation of Employees	61,360	67,330	68,130	69,630
21110	Personal Emoluments	55,185	61,024	61,824	63,324
.001	Basic Salary	46,285	49,924	51,510	52,678
		Funded 2018/19	Funded 2019/20		
(1)	Registrar of Companies	1	1	1,680	1,680
(2)	Deputy Registrar of Companies	1	1	380	760
(3)	Assistant Registrar of Companies	4	4	2,866	2,866
(4)	Manager XBRL	1	1	170	680
(5)	Online Systems Coordinator	-	1	-	150
(6)	Chief Compliance Officer	10	12	5,000	6,010
(7)	Principal Compliance Officer	13	16	5,510	5,550
(8)	Compliance Officer	44	44	11,256	11,795
(9)	Official Receiver	1	1	380	740
(10)	Deputy Official Receiver	1	1	620	620
(11)	Analyst/Senior Analyst	2	2	1,053	750
(12)	Assistant Manager, Financial Operations	1	1	648	650
(13)	Principal Financial Operations Officer	1	1	545	545
(14)	Financial Officer/Senior Financial Officer	3	3	1,368	775
(15)	Assistant Financial Officer	4	5	1,032	1,500
(16)	Principal Procurement and Supply Officer	-	1	-	545
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	-	468	-
(18)	Office Management Executive	1	1	544	544
(19)	Office Management Assistant	1	2	357	740
(20)	Office Supervisor	1	1	434	434
(21)	Management Support Officer	24	24	7,079	7,216
(22)	Confidential Secretary	1	2	420	850
(23)	Word Processing Operator	2	2	650	450
(24)	Receptionist/Telephone Operator	1	1	197	205

VOTE 2-12: Corporate and Business Registration Department - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(25)	Photocopyst	6	6	1,275	1,425	1,460	1,495
(26)	Head Office Auxiliary	1	1	288	294	300	306
(27)	Office Auxiliary/Senior Office Auxiliary	7	7	1,648	1,600	1,630	1,660
(28)	Driver	2	2	417	550	560	570
	Total	135	144				
.002	Salary Compensation			600	1,500	1,500	1,500
.004	Allowances			1,200	1,300	1,200	1,200
.005	Extra Assistance			1,100	1,500	500	500
.006	Cash in Lieu of Leave			2,500	2,500	2,700	2,900
.009	End-of-year Bonus			3,500	4,300	4,414	4,546
21111	Other Staff Costs			5,500	5,550	5,550	5,550
.002	Travelling and Transport			3,950	4,000	4,000	4,000
.100	Overtime			1,500	1,500	1,500	1,500
.200	Staff Welfare			50	50	50	50
21210	Social Contributions			675	756	756	756
22	Goods and Services			44,950	39,780	39,580	39,580
22010	Cost of Utilities			3,300	3,250	3,050	3,050
22020	Fuel and Oil			50	75	75	75
22030	Rent			17,950	17,950	17,950	17,950
22040	Office Equipment and Furniture			1,000	1,000	1,000	1,000
22050	Office Expenses			850	1,150	1,150	1,150
22060	Maintenance			15,400	12,450	12,450	12,450
22070	Cleaning Services			100	100	100	100
22090	Security			1,100	1,100	1,100	1,100
22100	Publications and Stationery			1,235	1,265	1,265	1,265
22120	Fees			1,600	900	900	900
22170	Travelling within the Republic			200	200	200	200
22900	Other Goods and Services			2,165	340	340	340
26	Grants			90	90	90	90
26210	Contribution to International Organisations						
.039	Corporate Registers Forum			30	30	30	30
.156	International Association of Insolvency Regulators			60	60	60	60
Capital Expenditure				15,000	14,800	14,800	14,800
31	Acquisition of Non-Financial Assets	Project Value Rs 000		15,000	14,800	14,800	14,800
31132	Intangible Fixed Assets						
.401	Upgrading of ICT Infrastructure Extensible Business Reporting Language	68,000		15,000	14,800	14,800	14,800
TOTAL				121,400	122,000	122,600	124,100