

VOTE 6-6: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

SUMMARY BY EXPENDITURE

	Rs 000			
Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 6-6 TOTAL EXPENDITURE	67,962	110,000	107,300	108,500
<i>of which</i>				
Recurrent	67,962	91,000	92,300	93,500
Capital	-	19,000	15,000	15,000

VOTE 6-6: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

				Rs 000			
Item No.	Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure				67,962	91,000	92,300	93,500
21	Compensation of Employees			45,029	57,055	58,555	59,285
21110	Personal Emoluments	In Post	Funded	38,993	51,305	52,730	53,410
.001	Basic Salary	2014	2015/16	33,365	42,905	44,130	44,660
	Registrar of Companies	1	1	1,584	1,584	1,584	1,584
	Deputy Registrar of Companies	-	-	-	-	-	-
	Assistant Registrar of Companies	2	3	1,332	1,990	2,008	2,008
	Chief Compliance Officer	7	9	4,030	5,315	5,376	5,376
	Principal Compliance Officer(Roster)	13	13	4,885	5,285	5,474	5,561
	Compliance Officer (Roster)	35	44	8,050	11,086	11,282	11,452
	Official Receiver	-	1	-	200	600	600
	Deputy Official Receiver	1	1	576	597	597	597
	Analyst/Senior Analyst	2	2	1,010	1,030	1,035	1,044
	Senior Accounting Technician	1	1	-	580	580	580
	Assistant Manager Financial Operations	1	1	576	598	616	634
	Financial Officer/Senior Financial Officer	4	4	1,180	1,665	1,690	1,700
	Procurement and Supply Officer/Senior Procurement and Supply Officer	-	1	421	439	454	454
	Photocopyist	6	6	800	1,350	1,405	1,430
	Office Management Executive	1	1	526	526	526	526
	Office Management Assistant	1	1	407	425	439	439
	Office Supervisor	1	1	375	390	400	400
	Management Support Officer	29	27	4,882	6,040	6,190	6,340
	Confidential Secretary	1	2	510	850	850	850
	Senior Word Processing Operator	-	1	-	359	365	375
	Word Processing Operator	3	3	678	994	1,022	1,050
	Receptionist/Telephone Operator	1	1	155	162	165	168
	Driver	1	1	245	249	249	249
	Head Office Care Attendant	1	1	238	249	258	258
	Office Care Attendant	6	7	905	942	965	985
	Total	118	133				

VOTE 6-6: Corporate and Business Registration Department - continued

		Rs 000			
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.002	Salary Compensation - 2015	-	1,000	1,000	1,000
.004	Allowances	1,075	1,200	1,200	1,200
.005	Extra Assistance	317	400	400	400
.006	Cash in lieu of Leave	1,416	1,600	1,700	1,800
.009	End-of-year Bonus	2,819	3,500	3,600	3,650
.010	Service to Mauritius Programme	2	700	700	700
21111	Other Staff Costs	5,565	5,150	5,150	5,150
.002	Travelling and Transport	3,250	3,600	3,600	3,600
.100	Overtime	2,292	1,500	1,500	1,500
.200	Staff Welfare	23	50	50	50
21210	Social Contributions	471	600	675	725
22	Goods and Services	22,869	33,855	33,655	34,125
22010	Cost of Utilities	2,269	2,900	2,900	2,900
22020	Fuel and Oil	39	50	50	50
22030	Rent	10,364	12,597	12,597	12,597
22040	Office Equipment and Furniture	842	1,500	1,000	1,000
22050	Office Expenses	703	800	800	800
22060	Maintenance	6,644	11,700	12,000	12,470
22070	Cleaning Services	52	60	60	60
22090	Security	725	1,050	1,050	1,050
22100	Publications and Stationery	888	1,035	1,035	1,035
22120	Fees	257	1,815	1,815	1,815
22170	Travelling within the Republic of Mauritius	32	200	200	200
22900	Other Goods and Services	54	148	148	148
26	Current Grants	64	90	90	90
26210	Contribution to International Organisations				
.039	Corporate Registers Forum	12	30	30	30
.156	International Association of Insolvency Regulators	52	60	60	60
Capital Expenditure		-	19,000	15,000	15,000
31	Acquisition of Non-Financial Assets	-	19,000	15,000	15,000
31132	Intangible Fixed Assets	Project Value Rs 000			
.401	Upgrading of ICT Infrastructure	80,080	-	19,000	15,000
	(a) Electronic Document Management System	28,080	-	5,000	-
	(b) Extensible Business Reporting Language	52,000	-	14,000	15,000
TOTAL		67,962	110,000	107,300	108,500