

VOTE 6-6: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 6-6 TOTAL EXPENDITURE	82,628	110,400	110,700	111,400
<i>of which</i>				
Recurrent	75,810	95,300	95,700	96,400
Capital	6,819	15,100	15,000	15,000

VOTE 6-6: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		75,810	95,300	95,700	96,400
21	Compensation of Employees	49,571	59,139	59,539	60,239
21110	Personal Emoluments	44,484	53,064	53,389	54,039
.001	Basic Salary	37,516	44,498	45,783	46,333
	Registrar of Companies	1,632	1,680	1,680	1,680
	Deputy Registrar of Companies	-	-	-	-
	Assistant Registrar of Companies	3,399	2,149	2,149	2,149
	Chief Compliance Officer	9,232	5,556	5,556	5,556
	Principal Compliance Officer	13,255	5,550	5,550	5,700
	Compliance Officer	37,453	10,970	11,208	11,478
	Official Receiver	-	200	705	705
	Deputy Official Receiver	1,604	600	600	616
	Analyst/Senior Analyst	2,646	1,043	1,053	1,061
	Senior Accounting Technician	1,597	597	615	633
	Assistant Manager Financial Operations	1,605	615	633	651
	Financial Officer/Senior Financial Officer	3,1,239	1,250	1,692	1,710
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1,442	450	450	450
	Photocopyist	3,878	1,290	1,334	1,377
	Office Management Executive	1,552	544	544	544
	Office Management Assistant	1,427	258	267	276
	Office Supervisor	1,394	400	400	400
	Management Support Officer	26,6,890	7,079	7,079	7,079
	Confidential Secretary	1,536	920	920	920
	Senior Word Processing Operator	1,-	380	380	380
	Word Processing Operator	3,712	793	793	793
	Receptionist/Telephone Operator	1,163	197	197	197
	Driver	1,257	278	278	278
	Head Office Auxiliary	1,250	288	288	288
	Office Auxiliary/Senior Office Auxiliary	7,950	1,411	1,412	1,412
	Total	119	133		

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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.002	Salary Compensation	758	-	-	-
.004	Allowances	1,089	1,200	1,200	1,200
.005	Extra Assistance	261	1,100	500	500
.006	Cash in lieu of Leave	1,509	2,406	2,406	2,406
.009	End-of-year Bonus	3,070	3,500	3,500	3,600
.010	Service to Mauritius Programme	282	360	-	-
21111	Other Staff Costs	4,554	5,450	5,500	5,525
.002	Travelling and Transport	3,561	3,900	3,950	3,975
.100	Overtime	993	1,500	1,500	1,500
.200	Staff Welfare	-	50	50	50
21210	Social Contribution	533	625	650	675
22	Goods and Services	26,171	36,071	36,071	36,071
22010	Cost of Utilities	2,391	2,900	2,900	2,900
22020	Fuel and Oil	31	50	50	50
22030	Rent	12,491	15,235	15,235	15,235
22040	Office Equipment and Furniture	801	1,000	1,000	1,000
22050	Office Expenses	744	800	800	800
22060	Maintenance	7,532	11,700	11,700	11,700
22070	Cleaning Services	60	60	60	60
22090	Security	1,001	1,086	1,086	1,086
22100	Publications and Stationery	777	1,185	1,185	1,185
22120	Fees	224	1,700	1,700	1,700
22170	Travelling within the Republic of Mauritius	40	200	200	200
22900	Other Goods and Services	81	155	155	155
26	Current Grants	68	90	90	90
26210	Contribution to International Organisations				
.039	Corporate Registers Forum	14	30	30	30
.156	International Association of Insolvency Regulators	53	60	60	60
Capital Expenditure		6,819	15,100	15,000	15,000
31	Acquisition of Non-Financial Assets	6,819	15,100	15,000	15,000
		Project Value Rs 000			
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	100	-	-
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	96,080	6,819	15,000	15,000
	(a) Electronic Document Management System	28,080	6,819	200	-
	(b) Extensible Business Reporting Language	68,000	-	14,800	15,000
TOTAL		82,628	110,400	110,700	111,400