

**VOTE 2-11: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT**

**SUMMARY OF EXPENDITURE**

Rs 000				
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>VOTE 2-11 TOTAL EXPENDITURE</b>	110,400	<b>129,000</b>	118,500	119,900
<i>of which</i>				
Recurrent	95,300	111,000	103,700	105,100
Capital	15,100	18,000	14,800	14,800

**VOTE 2-11: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT**

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>Recurrent Expenditure</b>		<b>95,300</b>	<b>111,000</b>	<b>103,700</b>	<b>105,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>59,139</b>	<b>61,510</b>	<b>63,210</b>	<b>64,510</b>
21110	Personal Emoluments	53,064	55,335	57,035	58,335
.001	Basic Salary	44,498	46,819	48,505	49,755
	Registrar of Companies	1,680	1,680	1,680	1,680
	Deputy Registrar of Companies	-	380	390	400
	Manager XBRL (New)	-	-	-	-
	Assistant Registrar of Companies	2,149	2,149	2,149	2,149
	Chief Compliance Officer	5,556	5,556	5,556	5,556
	Principal Compliance Officer	5,550	5,592	5,650	5,700
	Compliance Officer	10,970	11,306	12,299	13,099
	Official Receiver	200	755	755	755
	Deputy Official Receiver	600	600	687	687
	Analyst/Senior Analyst	1,043	1,053	1,061	1,090
	Senior Accounting Technician	597	615	633	645
	Assistant Manager, Financial Operations	615	633	651	671
	Principal Financial Operations Officer	-	545	545	545
	Financial Officer/Senior Financial Officer	1,250	1,692	1,710	1,750
	Assistant Financial Officer	-	790	1,008	1,100
	Procurement and Supply Officer/Senior Procurement and Supply Officer	450	450	450	450
	Office Management Executive	544	544	562	562
	Office Management Assistant	258	267	276	278
	Office Supervisor	400	400	400	400
	Management Support Officer	7,079	6,800	6,970	7,145
	Confidential Secretary	920	420	420	420
	Senior Word Processing	380	-	-	-
	Word Processing Operator	793	1,073	1,073	1,073
	Head Office Auxiliary	288	288	288	288

**VOTE 2-11: Corporate and Business Registration Department - continued**

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Office Auxiliary/Senior Office Auxiliary	6	7	1,411	1,422	1,432	1,432
	Photocopyist	4	6	1,290	1,334	1,377	1,394
	Receptionist/Telephone Operator	1	1	197	197	205	208
	Driver	1	1	278	278	278	278
	<b>Total</b>	<b>114</b>	<b>133</b>				
.002	Salary Compensation			-	180	180	180
.004	Allowances			1,200	1,200	1,200	1,200
.005	Extra Assistance			1,100	1,100	1,100	1,100
.006	Cash in lieu of Leave			2,406	2,500	2,500	2,500
.009	End-of-year Bonus			3,500	3,500	3,550	3,600
.010	Service to Mauritius Programme			360	36	-	-
21111	Other Staff Costs			5,450	5,500	5,500	5,500
.002	Travelling and Transport			3,900	3,950	3,950	3,950
.100	Overtime			1,500	1,500	1,500	1,500
.200	Staff Welfare			50	50	50	50
21210	Social Contributions			625	675	675	675
<b>22</b>	<b>Goods and Services</b>			<b>36,071</b>	<b>49,400</b>	<b>40,400</b>	<b>40,500</b>
22010	Cost of Utilities			2,900	3,300	3,300	3,400
22020	Fuel and Oil			50	50	50	50
22030	Rent			15,235	17,835	17,835	17,835
22040	Office Equipment and Furniture			1,000	2,000	1,000	1,000
22050	Office Expenses			800	800	800	800
22060	Maintenance			11,700	20,400	12,400	12,400
22070	Cleaning Services			60	75	75	75
22090	Security			1,086	1,100	1,100	1,100
22100	Publications and Stationery			1,185	1,185	1,185	1,185
22120	Fees			1,700	2,300	2,300	2,300
22170	Travelling within the Republic			200	200	200	200
22900	Other Goods and Services			155	155	155	155
<b>26</b>	<b>Grants</b>			<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
26210	Contribution to International Organisations						
.039	Corporate Registers Forum			30	30	30	30
.156	International Association of Insolvency Regulators			60	60	60	60
<b>Capital Expenditure</b>				<b>15,100</b>	<b>18,000</b>	<b>14,800</b>	<b>14,800</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000		<b>15,100</b>	<b>18,000</b>	<b>14,800</b>	<b>14,800</b>
31121	Transport Equipment						
.801	Acquisition of Vehicles			-	3,000	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			100	-	-	-

**VOTE 2-11: Corporate and Business Registration Department - *continued***

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		Project Value Rs 000				
31132	Intangible Fixed Assets					
.401	Upgrading of ICT Infrastructure	96,080	15,000	15,000	14,800	14,800
	<i>(a) Electronic Document Management System</i>	28,080	200	200	-	-
	<i>(b) Extensible Business Reporting Language</i>	68,000	14,800	14,800	14,800	14,800
<b>TOTAL</b>			<b>110,400</b>	<b>129,000</b>	<b>118,500</b>	<b>119,900</b>