

VOTE 2-11: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 2-11 TOTAL EXPENDITURE	129,000	121,400	122,500	123,400
<i>of which</i>				
Recurrent	111,000	106,400	107,700	108,600
Capital	18,000	15,000	14,800	14,800

VOTE 2-11: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		111,000	106,400	107,700	108,600
21	Compensation of Employees	61,510	61,360	64,860	65,760
21110	Personal Emoluments	55,335	55,185	58,685	59,585
.001	Basic Salary	46,819	46,285	49,785	50,685
(1)	Registrar of Companies	1,680	1,680	1,680	1,680
(2)	Deputy Registrar of Companies	380	380	777	800
(3)	Assistant Registrar of Companies	2,149	2,866	2,866	2,866
(4)	Manager XBRL	-	170	697	717
(5)	Online Systems Coordinator (New)	-	-	-	-
(6)	Chief Compliance Officer	9	10	5,556	5,000
(7)	Principal Compliance Officer	13	13	6,200	6,200
(8)	Compliance Officer	5,592	5,510	5,648	5,792
(9)	Official Receiver	11,306	11,256	11,582	11,910
(10)	Deputy Official Receiver	44	44	755	755
(11)	Analyst/Senior Analyst	1	1	600	620
(12)	Senior Accounting Technician	2	2	640	658
(13)	Assistant Manager, Financial Operations	1,053	1,053	1,061	1,061
(14)	Principal Financial Operations Officer	1	-	-	-
(15)	Financial Officer/Senior Financial Officer	1	1	633	648
(16)	Assistant Financial Officer	3	3	668	687
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1,692	1,368	1,402	1,437
(18)	Office Management Executive	4	4	790	1,032
(19)	Office Management Assistant	1	1	468	482
(20)	Office Supervisor	1	1	544	544
(21)	Management Support Officer	1	1	357	367
(22)	Confidential Secretary	1	1	434	434
(23)	Word Processing Operator	24	24	400	434
(24)	Receptionist/Telephone Operator	6,800	7,079	7,255	7,440
		420	420	420	420
		1,073	650	670	690
		197	197	201	205

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

Rs 000

Item No.	Details			2017/18	2018/19	2019/20	2020/21
		Funded 2017/18	Funded 2018/19	Estimates	Estimates	Planned	Planned
(25)	Photocopyist	6	6	1,334	1,275	1,306	1,340
(26)	Head Office Auxiliary	1	1	288	288	288	288
(27)	Office Auxiliary/Senior Office Auxiliary	7	7	1,422	1,648	1,675	1,703
(28)	Driver	1	2	278	417	557	557
	Total	133	135				
.002	Salary Compensation			180	600	600	600
.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			2,500	2,500	2,500	2,500
.009	End-of-year Bonus			3,500	3,500	3,500	3,500
.010	Service to Mauritius Programme			36	-	-	-
21111	Other Staff Costs			5,500	5,500	5,500	5,500
.002	Travelling and Transport			3,950	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			675	675	675	675
22	Goods and Services			49,400	44,950	42,750	42,750
22010	Cost of Utilities			3,300	3,300	3,300	3,300
22020	Fuel and Oil			50	50	50	50
22030	Rent			17,835	17,950	17,950	17,950
22040	Office Equipment and Furniture			2,000	1,000	1,000	1,000
22050	Office Expenses			800	850	850	850
22060	Maintenance			20,400	15,400	15,400	15,400
22070	Cleaning Services			75	100	100	100
22090	Security			1,100	1,100	1,100	1,100
22100	Publications and Stationery			1,185	1,235	1,235	1,235
22120	Fees			2,300	1,600	1,400	1,400
22170	Travelling within the Republic			200	200	200	200
22900	Other Goods and Services			155	2,165	165	165
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				18,000	15,000	14,800	14,800
31	Acquisition of Non-Financial Assets	Project Value Rs 000		18,000	15,000	14,800	14,800
31121	Transport Equipment						
.801	Acquisition of Vehicles			3,000	-	-	-
31132	Intangible Fixed Assets						
.401	Upgrading of ICT Infrastructure	96,080		15,000	15,000	14,800	14,800
	(a) Electronic Document Management System	28,080		200	-	-	-
	(b) Extensible Business Reporting Language	68,000		14,800	15,000	14,800	14,800
TOTAL				129,000	121,400	122,500	123,400