

**VOTE 7-5: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>VOTE 7-5: TOTAL EXPENDITURE</b>		141,500	<b>144,300</b>	148,000	151,200
<b>Recurrent Expenditure</b>		109,500	142,800	148,000	151,200
21	Compensation of Employees	68,100	72,930	77,530	80,730
22	Goods and Services	41,330	69,800	70,400	70,400
26	Grants	70	70	70	70
<b>Capital Expenditure</b>		32,000	1,500	-	-
31	Acquisition of Non-Financial Assets	32,000	1,500	-	-

**Vote 7-5: Corporate and Business Registration Department**

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>109,500</b>	<b>142,800</b>	<b>148,000</b>	<b>151,200</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>68,100</b>	<b>72,930</b>	<b>77,530</b>	<b>80,730</b>
21110	Personal Emoluments	59,522	64,150	68,675	71,860
.001	Basic Salary	48,963	55,150	59,525	62,485
.002	Salary Compensation	2,459	700	700	700
.004	Allowances	1,200	1,200	1,200	1,200
.005	Extra Assistance	900	-	-	-
.006	Cash in Lieu of Leave	1,800	2,200	2,200	2,300
.009	End-of-year Bonus	4,200	4,900	5,050	5,175
21111	Other Staff Costs	7,888	8,030	8,030	8,030
.002	Travelling and Transport	6,358	6,500	6,500	6,500
.100	Overtime	1,500	1,500	1,500	1,500
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	690	750	825	840
.001	Contribution to National Savings Fund	690	750	825	840
<b>22</b>	<b>Goods and Services</b>	<b>41,330</b>	<b>69,800</b>	<b>70,400</b>	<b>70,400</b>
22010	Cost of Utilities	2,920	2,458	2,458	2,458
22020	Fuel and Oil	75	175	175	175
22030	Rent	19,305	20,272	20,272	20,272
22040	Office Equipment and Furniture	800	900	900	900
22050	Office Expenses	930	1,030	1,030	1,030
22060	Maintenance	11,335	12,785	12,785	12,785
22070	Cleaning Services	115	100	100	100
22090	Security	1,350	1,000	1,000	1,000
22100	Publications and Stationery	3,885	2,990	2,990	2,990
22120	Fees	435	900	500	500
22170	Travelling within the Republic	30	35	35	35
22900	Other Goods and Services	150	27,155	28,155	28,155
	<i>of which</i>				
.036	Expenses icw Extensible Business Reporting Language Project (XBRL)	-	22,500	23,500	23,500
.037	E-Filers/Information Center	-	4,000	4,000	4,000

**VOTE 7-5: Corporate and Business Registration Department - *continued***

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>26</b>	<b>Grants</b>		<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
26210	Contribution to International Organisations					
.039	Corporate Registers Forum		30	30	30	30
.156	International Association of Insolvency Regulators		40	40	40	40
<b>Capital Expenditure</b>			<b>32,000</b>	<b>1,500</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>32,000</b>	<b>1,500</b>	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	1,500	-	-
31132	Intangible Fixed Assets					
.401	Upgrading of ICT Infrastructure	<i>154,000</i>	32,000	-	-	-
<b>TOTAL</b>			<b>141,500</b>	<b>144,300</b>	<b>148,000</b>	<b>151,200</b>

**VOTE 7-5: Corporate and Business Registration Department - *continued***

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2021/22	2022/23
<b>Vote 7-5: Corporate and Business Registration Department</b>		<b>142</b>	<b>145</b>
1	Registrar of Companies	1	1
2	Deputy Registrar of Companies	1	1
3	Assistant Registrar of Companies	4	4
4	Lead Analyst	1	-
5	Analyst/Senior Analyst	4	2
6	Manager XBRL	1	-
7	Online Systems Coordinator	-	-
8	Chief Compliance Officer	12	12
9	Principal Compliance Officer	16	16
10	Compliance Officer	42	42
11	Official Receiver	1	1
12	Deputy Official Receiver	-	-
13	Assistant Manager, Financial Operations	1	1
14	Principal Financial Operations Officer	1	1
15	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	2	2
16	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	5	6
17	Assistant Manager (Procurement and Supply)	-	1
18	Principal Procurement and Supply Officer	1	-
19	Assistant Procurement and Supply Officer	-	1
20	Assistant Manager, Human Resources	1	1
21	Human Resource Executive	1	1
22	Office Management Executive	1	1
23	Office Management Assistant	2	2
24	Office Supervisor	1	1
25	Management Support Officer	22	27
26	Confidential Secretary	1	1
27	Word Processing Operator	3	3
28	Receptionist/Telephone Operator	1	1
29	Document Processing Officer <i>formerly Photocopyist</i>	6	6
30	Head Office Auxiliary	1	1
31	Office Auxiliary/Senior Office Auxiliary	7	7
32	Driver	2	2
<b>TOTAL</b>		<b>142</b>	<b>145</b>