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
VOTE 2-11 TOTAL EXPENDITURE	110,400	129,000	118,500	119,900
of which				
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

Recurrent Expenditure			ı	Rs				
Compensation of Employees S9,139 61,510 63,210	Item No.	Details						2019/20 Planned
Depart	Recurrent Expenditure			95,300	111,000	103,700	105,100	
Registrar of Companies	21	Compensation of Employees			59,139	61,510	63,210	64,510
Registrar of Companies	21110	Personal Emoluments	In Post	Funded	53,064	55,335	57,035	58,335
Deputy Registrar of Companies - 1 - 380 390 Manager XBRL (New) - - - - Assistant Registrar of Companies 3 4 2,149 2,149 Chief Compliance Officer 9 9 5,556 5,556 Principal Compliance Officer 13 13 5,550 5,592 5,650 Compliance Officer 36 44 10,970 11,306 12,299 Official Receiver - 1 200 755 755 Deputy Official Receiver 1 1 600 600 687 Analyst/Senior Analyst 2 2 1,043 1,053 1,061 Senior Accounting Technician 1 1 597 615 633 Assistant Manager, Financial 1 1 615 633 651 Operations Principal Financial Operations - 1 - 545 545 Officer Financial Officer - 4 - 790 1,008 Procurement and Supply 1 1 450 450 450 Officer/Senior Procurement and Supply Officer Office Management Executive 1 1 528 267 276 Office Supervisor 1 1 400 400 400 Management Support Officer 25 24 7,079 6,800 6,970 Confidential Secretary 1 1 920 420 420 Senior Word Processing - - 380 -	.001	Basic Salary	Mar 17	2017/18	44,498	46,819	48,505	49,755
Manager XBRL (New) -		Registrar of Companies	1	1	1,680	1,680	1,680	1,680
Assistant Registrar of Companies 3 4 2,149 2,149 2,149 Chief Compliance Officer 9 9 5,556 5,556 5,556 Principal Compliance Officer 13 13 5,550 5,556 5,556 Principal Compliance Officer 36 44 10,970 11,306 12,299 Official Receiver - 1 200 755 755 Deputy Official Receiver 1 1 600 600 687 Analyst/Senior Analyst 2 2 2 1,043 1,053 1,061 Senior Accounting Technician 1 1 597 615 633 Assistant Manager, Financial 1 1 615 633 651 Operations Principal Financial Operations - 1 - 545 545 Officer Financial Officer Assistant Financial Officer - 4 - 790 1,008 Procurement and Supply 1 1 450 450 450 Officer Office Management Executive 1 1 544 544 562 Office Management Executive 1 1 258 267 276 Office Supervisor 1 1 400 400 400 Management Support Officer 25 24 7,079 6,800 6,970 Confidential Secretary 1 1 920 420 420 Senior Word Processing 380		Deputy Registrar of Companies	-	1	-	380	390	400
Chief Compliance Officer		Manager XBRL (New)	-	-	-	-	-	-
Principal Compliance Officer		Assistant Registrar of Companies	3	4	2,149	2,149	2,149	2,149
Compliance Officer		Chief Compliance Officer	9	9	5,556	5,556	5,556	5,556
Official Receiver		Principal Compliance Officer	13	13	5,550	5,592	5,650	5,700
Deputy Official Receiver		Compliance Officer	36	44	10,970	11,306	12,299	13,099
Analyst/Senior Analyst 2 2 1,043 1,053 1,061 Senior Accounting Technician 1 1 597 615 633 Assistant Manager, Financial 1 1 615 633 651 Operations Principal Financial Operations Officer Financial Officer/Senior 2 3 1,250 1,692 1,710 Financial Officer Assistant Financial Officer - 4 - 790 1,008 Procurement and Supply 1 1 450 450 450 Officer/Senior Procurement and Supply Officer Office Management Executive 1 1 544 544 562 Office Management Assistant 1 1 258 267 276 Office Supervisor 1 1 400 400 400 Management Support Officer 25 24 7,079 6,800 6,970 Confidential Secretary 1 1 920 420 420 Senior Word Processing - 380 -		Official Receiver	-	1	200	755	755	755
Senior Accounting Technician		Deputy Official Receiver	1	1	600	600	687	687
Assistant Manager, Financial 0		Analyst/Senior Analyst	2	2	1,043	1,053	1,061	1,090
Operations		Senior Accounting Technician	1	1	597	615	633	645
Principal Financial Operations		Assistant Manager, Financial	1	1	615	633	651	671
Officer Financial Officer/Senior 2 3 1,250 1,692 1,710 Financial Officer - 4 - 790 1,008 Assistant Financial Officer - 4 - 790 1,008 Procurement and Supply 1 1 450 450 450 Officer/Senior Procurement and Supply Officer 544 544 562 562 Office Management Executive 1 1 258 267 276 Office Supervisor 1 1 400 400 400 Management Support Officer 25 24 7,079 6,800 6,970 Confidential Secretary 1 1 920 420 420 Senior Word Processing - - 380 - -		Operations		į				
Financial Officer/Senior 2 3 1,250 1,692 1,710 Financial Officer Assistant Financial Officer - 4 - 790 1,008 Procurement and Supply 1 1 1 450 450 450 Officer/Senior Procurement and Supply Officer Office Management Executive 1 1 544 544 562 Office Management Assistant 1 1 258 267 276 Office Supervisor 1 1 400 400 400 Management Support Officer 25 24 7,079 6,800 6,970 Confidential Secretary 1 1 920 420 420 Senior Word Processing - 380 -			-	1	-	545	545	545
Financial Officer Assistant Financial Officer Procurement and Supply Officer/Senior Procurement and Supply Officer Office Management Executive Office Management Assistant Office Supervisor Management Support Officer Confidential Secretary Senior Word Processing - 4 - 790 1,008 1,008 450 450 450 450 450 450 450 45			_	2	1.250	1 (02	1.710	1.750
Assistant Financial Officer - 4 - 790 1,008 Procurement and Supply 1 1 1 450 450 Officer/Senior Procurement and Supply Officer Office Management Executive 1 1 544 544 562 Office Management Assistant 1 1 258 267 276 Office Supervisor 1 1 400 400 400 Management Support Officer 25 24 7,079 6,800 6,970 Confidential Secretary 1 1 920 420 420 Senior Word Processing - 380 -			2	3	1,250	1,692	1,/10	1,750
Procurement and Supply				4		700	1 000	1,100
Officer/Senior Procurement and Supply Officer 1 1 544 544 562 Office Management Executive Office Management Assistant 1 1 258 267 276 Office Supervisor Officer Supervisor 1 1 400 400 400 Management Support Officer Confidential Secretary Senior Word Processing 1 1 920 420 420 Senior Word Processing - - 380 - -		i i	1	i	450			450
Supply Officer 0ffice Management Executive 1 1 544 544 562 Office Management Assistant 1 1 258 267 276 Office Supervisor 1 1 400 400 400 Management Support Officer 25 24 7,079 6,800 6,970 Confidential Secretary 1 1 920 420 420 Senior Word Processing - - 380 - -			1	1	430	430	430	430
Office Management Executive 1 1 544 544 562 Office Management Assistant 1 1 258 267 276 Office Supervisor 1 1 400 400 400 Management Support Officer 25 24 7,079 6,800 6,970 Confidential Secretary 1 1 920 420 420 Senior Word Processing - - 380 - -								
Office Management Assistant 1 1 258 267 276 Office Supervisor 1 1 400 400 400 Management Support Officer 25 24 7,079 6,800 6,970 Confidential Secretary 1 1 920 420 420 Senior Word Processing - - 380 - -		= = :	1	1	544	544	562	562
Office Supervisor 1 1 400 400 400 Management Support Officer 25 24 7,079 6,800 6,970 Confidential Secretary 1 1 920 420 420 Senior Word Processing - - 380 - -		Č .	_	i				278
Management Support Officer 25 24 7,079 6,800 6,970 Confidential Secretary 1 1 920 420 420 Senior Word Processing - - 380 - -		_	•	i				400
Confidential Secretary 1 1 920 420 420 Senior Word Processing - - 380 - -		-		i *				7,145
Senior Word Processing 380			-	!	· · · · · · · · · · · · · · · · · · ·		,	420
		•	-	į		-	-	-
		Word Processing Operator	2	2	793	1,073	1,073	1,073
Head Office Auxiliary 1 1 288 288 288		• •		:			*	288

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

Rs 000

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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	122	278	278	278	278
002	Total	114	133		100	190	100
.002 .004	Salary Compensation Allowances			1,200	180 1,200	180 1,200	180 1,200
.004	Extra Assistance			1,100	1,100	1,100	1,200
.003	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	5,550	5,000
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	-			1,500	1,500	1,500	1,500
.200				50	50	50	50
21210	Social Contributions			625	675	675	675
22	Goods and Services			36,071	49,400	40,400	40,500
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
26	Grants			90	90	90	90
26210	Contribution to International Organi	sations					
.039	Corporate Registers Forum			30	30	30	30
.156	International Association of Insolve	ncy Regul	ators	60	60	60	60
Capital Expenditure		15,100	18,000	14,800	14,800		
31	Acquisition of Non-Financial		t Value	15,100	18,000	14,800	14,800
21121	Assets	Ks	000				
31121	Transport Equipment						
.801	•			-	3,000	-	-
31122	Other Machinery and Equipment			405			
.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				
	į	KS 000				
31132	Intangible Fixed Assets					
.401	Upgrading of ICT Infrastructure	96,080	15,000	15,000	14,800	14,800
	(a) Electronic Document	28,080	200	200	-	-
	Management System					
	(b) Extensible Business Reporting	68,000	14,800	14,800	14,800	14,800
	Language					
	TOTAL			129,000	118,500	119,900