

VOTE 7-5: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

SUMMARY OF EXPENDITURE

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 7-5 TOTAL EXPENDITURE	122,000	109,000	110,500	112,600
<i>of which</i>				
Recurrent	107,200	89,000	92,500	94,600
Capital	14,800	20,000	18,000	18,000

VOTE 7-5 : CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		107,200	89,000	92,500	94,600
21	Compensation of Employees	67,330	52,415	56,015	58,115
21110	Personal Emoluments	61,024	46,835	50,260	52,060
.001	Basic Salary	49,924	39,235	40,560	42,010
		Funded 2019/20	Funded 2020/21		
(1)	Registrar of Companies	1	1	1,680	1,680
(2)	Deputy Registrar of Companies	1	1	760	575
(3)	Assistant Registrar of Companies	4	3	2,866	2,150
(4)	Manager XBRL	1	-	680	-
(5)	Online Systems Coordinator	1	-	150	-
(6)	Chief Compliance Officer	12	10	6,010	5,400
(7)	Principal Compliance Officer	16	16	5,550	5,700
(8)	Compliance Officer	44	33	11,795	10,206
(9)	Official Receiver	1	1	740	675
(10)	Deputy Official Receiver	1	-	620	-
(11)	Analyst/Senior Analyst	2	2	750	775
(12)	Assistant Manager, Financial Operations	1	1	650	685
(13)	Principal Financial Operations Officer	1	1	545	565
(14)	Financial Officer/Senior Financial Officer	3	2	775	795
(15)	Assistant Financial Officer	5	4	1,500	1,575
(16)	Principal Procurement and Supply Officer	1	1	545	545
(17)	Office Management Executive	1	1	544	544
(18)	Office Management Assistant	2	2	740	780
(19)	Office Supervisor	1	1	434	450
(20)	Management Support Officer	24	19	7,216	4,308
(21)	Confidential Secretary	2	1	850	430
(22)	Word Processing Operator	2	2	450	470
(23)	Receptionist/Telephone Operator	1	1	205	220
(24)	Photocopyist	6	6	1,425	1,465
(25)	Head Office Auxiliary	1	1	294	312

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

Rs 000

Details				2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(26)	Office Auxiliary/Senior Office Auxiliary	7	7	1,600	1,225	1,255	1,285
(27)	Driver	2	2	550	400	410	420
	Total	144	119				
.002	Salary Compensation			1,500	1,600	1,600	1,600
.004	Allowances			1,300	1,200	1,200	1,200
.005	Extra Assistance			1,500	1,100	1,100	1,100
.006	Cash in Lieu of Leave			2,500	-	1,900	1,900
.009	End-of-year Bonus			4,300	3,700	3,900	4,250
21111	Other Staff Costs			5,550	5,030	5,180	5,455
.002	Travelling and Transport			4,000	3,700	3,850	4,125
.100	Overtime			1,500	1,300	1,300	1,300
.200	Staff Welfare			50	30	30	30
21210	Social Contributions			756	550	575	600
22	Goods and Services			39,780	36,515	36,415	36,415
22010	Cost of Utilities			3,250	2,820	2,820	2,820
22020	Fuel and Oil			75	65	65	65
22030	Rent			17,950	17,875	17,875	17,875
22040	Office Equipment and Furniture			1,000	800	800	800
22050	Office Expenses			1,150	770	770	770
22060	Maintenance			12,450	11,335	11,335	11,335
22070	Cleaning Services			100	100	100	100
22090	Security			1,100	650	650	650
22100	Publications and Stationery			1,265	1,090	1,090	1,090
22120	Fees			900	575	575	575
22170	Travelling within the Republic			200	30	30	30
22900	Other Goods and Services			340	405	305	305
26	Grants			90	70	70	70
26210	Contribution to International Organisations						
.039	Corporate Registers Forum			30	30	30	30
.156	International Association of Insolvency Regulators			60	40	40	40
Capital Expenditure				14,800	20,000	18,000	18,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000		14,800	20,000	18,000	18,000
31132	Intangible Fixed Assets						
.401	Upgrading of ICT Infrastructure <i>Extensible Business Reporting Language</i>	68,000		14,800	20,000	18,000	18,000
TOTAL				122,000	109,000	110,500	112,600