

VOTE 7-5: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 7-5: TOTAL EXPENDITURE		109,000	141,500	139,000	141,000
Recurrent Expenditure		89,000	109,500	114,000	116,000
21	Compensation of Employees	52,415	68,100	72,400	74,400
22	Goods and Services	36,515	41,330	41,530	41,530
26	Grants	70	70	70	70
Capital Expenditure		20,000	32,000	25,000	25,000
31	Acquisition of Non-Financial Assets	20,000	32,000	25,000	25,000

Vote 7-5: Corporate and Business Registration Department

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		89,000	109,500	114,000	116,000
21	Compensation of Employees	52,415	68,100	72,400	74,400
21110	Personal Emoluments	46,835	59,522	63,729	65,729
.001	Basic Salary	39,235	48,963	52,831	54,628
.002	Salary Compensation	1,600	2,459	2,607	2,607
.004	Allowances	1,200	1,200	1,200	1,200
.005	Extra Assistance	1,100	900	900	900
.006	Cash in Lieu of Leave	-	1,800	1,800	1,800
.009	End-of-year Bonus	3,700	4,200	4,391	4,594
21111	Other Staff Costs	5,030	7,888	7,981	7,981
.002	Travelling and Transport	3,700	6,358	6,451	6,451
.100	Overtime	1,300	1,500	1,500	1,500
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	550	690	690	690
22	Goods and Services	36,515	41,330	41,530	41,530
22010	Cost of Utilities	2,820	2,920	2,920	2,920
22020	Fuel and Oil	65	75	75	75
22030	Rent	17,875	19,305	19,305	19,305
22040	Office Equipment and Furniture	800	800	800	800
22050	Office Expenses	770	930	930	930
22060	Maintenance	11,335	11,335	11,335	11,335
22070	Cleaning Services	100	115	115	115
22090	Security	650	1,350	1,350	1,350
22100	Publications and Stationery	1,090	3,885	3,885	3,885
22120	Fees	575	435	435	435
22170	Travelling within the Republic	30	30	30	30
22900	Other Goods and Services	405	150	350	350
26	Grants	70	70	70	70
26210	Contribution to International Organisations				
.039	Corporate Registers Forum	30	30	30	30
.156	International Association of Insolvency Regulators	40	40	40	40

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

Rs 000

Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Capital Expenditure			20,000	32,000	25,000	25,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	20,000	32,000	25,000	25,000
31132	Intangible Fixed Assets					
	Extensible Business Reporting Language	<i>154,000</i>	20,000	32,000	25,000	25,000
TOTAL			109,000	141,500	139,000	141,000

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 7-5: Corporate and Business Registration Department		119	142
1	Registrar of Companies	1	1
2	Deputy Registrar of Companies	1	1
3	Assistant Registrar of Companies	3	4
4	Lead Analyst	-	1
5	Analyst/Senior Analyst	2	4
6	Manager XBRL	-	1
7	Online System Coordinator	-	-
8	Chief Compliance Officer	10	12
9	Principal Compliance Officer	16	16
10	Compliance Officer	33	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 Officer/Senior Financial Officer	2	2
16	Assistant Financial Officer	4	5
17	Principal Procurement and Supply Officer	1	1
18	Assistant Manager, Human Resources	-	1
19	Human Resource Executive	-	1
20	Office Management Executive	1	1
21	Office Management Assistant	2	2
22	Office Supervisor	1	1
23	Management Support Officer	19	22
24	Confidential Secretary	1	1
25	Word Processing Operator	2	3
26	Receptionist/Telephone Operator	1	1
27	Photocopyist	6	6
28	Head Office Auxiliary	1	1
29	Office Auxiliary/Senior Office Auxiliary	7	7
30	Driver	2	2
TOTAL		119	142