

VOTE 1-5: OFFICE OF THE ELECTORAL COMMISSIONER

SUMMARY OF EXPENDITURE

Details	Rs 000			
	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 1-5 TOTAL EXPENDITURE	257,400	378,000	355,300	75,600
<i>of which</i>				
Recurrent	257,000	378,000	355,300	75,600
Capital	400	-	-	-

VOTE 1-5: OFFICE OF THE ELECTORAL COMMISSIONER

Item No.	Details	Rs 000			
		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		257,000	378,000	355,300	75,600
21	Compensation of Employees	36,707	36,712	37,232	37,567
21110	Personal Emoluments	33,067	33,317	33,837	34,172
.001	Basic Salary	26,689	26,914	27,434	27,769
(1)	Electoral Commissioner	1	1	1,824	1,824
(2)	Chief Electoral Officer	1	1	85	810
(3)	Deputy Chief Electoral Officer	1	1	845	722
(4)	Principal Electoral Officer	2	2	1,500	1,315
(5)	Senior Electoral Officer	2	2	1,150	1,183
(6)	Electoral Officer	12	12	4,570	4,400
(7)	Assistant Manager, Financial Operations	1	1	638	648
(8)	Financial Officer/Senior Financial Officer	1	1	455	418
(9)	Assistant Manager (Procurement and Supply)	1	1	649	648
(10)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	360	482
(11)	Office Management Assistant	1	1	430	283
(12)	Management Support Officer	40	40	9,173	9,220
(13)	Confidential Secretary	2	2	794	813
(14)	Word Processing Operator	7	7	1,515	1,530
(15)	Receptionist/Telephone Operator	2	2	470	480
(16)	Head Office Auxiliary	1	1	285	288
(17)	Office Auxiliary/Senior Office Auxiliary	6	6	1,050	1,061
(18)	Driver	2	2	490	498
(19)	General Worker	2	3	154	291
	Total	86	87		
.002	Salary Compensation	500	925	925	925
.004	Allowances	1,500	1,400	1,400	1,400
.005	Extra Assistance	678	678	678	678
.006	Cash in lieu of Leave	1,300	1,100	1,100	1,100
.009	End-of-year Bonus	2,400	2,300	2,300	2,300

VOTE 1-5: Office of the Electoral Commissioner - continued

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	3,260	3,010	3,010	3,010
.002	Travelling and Transport	3,000	2,750	2,750	2,750
.100	Overtime	250	250	250	250
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	380	385	385	385
22	Goods and Services	218,935	339,930	316,710	36,675
22010	Cost of Utilities	1,800	1,800	1,800	1,800
22020	Fuel and Oil	75	75	75	75
22030	Rent	11,300	11,425	11,425	11,425
22040	Office Equipment and Furniture	350	1,150	350	350
22050	Office Expenses	270	270	270	270
22060	Maintenance	1,900	4,320	1,920	1,920
22070	Cleaning Services	650	800	800	800
22100	Publications and Stationery	1,425	1,125	1,105	1,070
22120	Fees	197,900	317,800	297,800	17,800
	<i>of which</i>				
.015	Fees icw Registration of Electors	17,500	17,500	17,500	17,500
.016	Fees icw Elections	180,000	300,000	280,000	-
22170	Travelling within the Republic	350	350	350	350
22900	Other Goods and Services	2,915	815	815	815
26	Grants	1,358	1,358	1,358	1,358
26210	Contribution to International Organisations				
.019	International Institute for Democracy and Electoral Assistance	370	370	370	370
.020	SADC Electoral Commissions Forum	925	925	925	925
.188	Reseau Des Competences Electorales Francophones	63	63	63	63
Capital Expenditure		400	-	-	-
31	Acquisition of Non-Financial Assets	400	-	-	-
31122	Other Machinery and Equipment	400	-	-	-
TOTAL		257,400	378,000	355,300	75,600