

VOTE 1-5: OFFICE OF THE ELECTORAL COMMISSIONER

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 1-5 TOTAL EXPENDITURE	73,800	74,000	74,000	72,000
<i>of which</i>				
Recurrent	71,350	71,700	74,000	72,000
Capital	2,450	2,300	-	-

VOTE 1-5: OFFICE OF THE ELECTORAL COMMISSIONER

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		71,350	71,700	74,000	72,000
21	Compensation of Employees	35,023	35,438	35,783	36,038
21110	Personal Emoluments	31,212	31,802	32,143	32,394
.001	Basic Salary	25,738	26,706	27,043	27,294
	Electoral Commissioner	1,824	1,824	1,824	1,824
	Chief Electoral Officer	1,014	1,014	1,014	1,014
	Deputy Chief Electoral Officer	845	845	845	845
	Principal Electoral Officer	1,533	1,560	1,576	1,600
	Senior Electoral Officer	1,306	1,310	1,323	1,336
	Electoral Officer	4,333	4,354	4,398	4,442
	Assistant Manager, Financial Operations	648	636	642	649
	Financial Officer/ Senior Financial Officer	429	438	442	446
	Assistant Financial Officer	-	126	255	257
	Assistant Manager (Procurement and Supply)	572	578	583	589
	Procurement and Supply Officer/Senior Procurement and Supply Officer	-	360	372	384
	Office Management Assistant	547	485	489	494
	Management Support Officer	7,670	7,705	7,768	7,856
	Confidential Secretary	439	770	777	785
	Word Processing Operator	1,875	1,884	1,903	1,922
	Receptionist/Telephone Operator	613	613	613	613
	Head Office Auxiliary	288	288	288	288
	Office Auxiliary/Senior Office Auxiliary	1,235	1,240	1,248	1,260
	Driver	467	476	481	486
	General Worker	100	200	202	204
	Total	66	76		
.002	Salary Compensation	-	96	100	100
.004	Allowances	1,498	1,500	1,500	1,500
.005	Extra Assistance	300	-	-	-
.006	Cash in lieu of Leave	1,500	1,300	1,300	1,300
.009	End-of-year Bonus	2,176	2,200	2,200	2,200

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

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
21111	Other Staff Costs	3,456	3,256	3,256	3,256
.002	Travelling and Transport	3,200	3,000	3,000	3,000
.100	Overtime	250	250	250	250
.200	Staff Welfare	6	6	6	6
21210	Social Contributions	355	380	384	388
22	Goods and Services	34,972	34,907	36,862	34,607
22010	Cost of Utilities	1,875	1,650	1,650	1,650
22020	Fuel and Oil	75	75	200	75
22030	Rent	10,950	11,100	11,100	11,100
22040	Office Equipment and Furniture	500	300	400	300
22050	Office Expenses	270	270	600	270
22060	Maintenance	1,150	1,150	1,250	1,150
22070	Cleaning Services	602	602	602	602
22100	Publications and Stationery	1,850	1,425	2,525	1,425
22120	Fees	16,600	17,400	17,100	17,100
	<i>of which</i>				
.007	Fees for Training	100	400	100	100
.015	Fees icw Registration of Electors	2,500	17,000	17,000	17,000
22170	Travelling within the Republic	550	350	350	350
22900	Other Goods and Services	550	585	1,085	585
26	Grants	1,355	1,355	1,355	1,355
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	60	60	60	60
Capital Expenditure		2,450	2,300	-	-
31	Acquisition of Non-Financial Assets	2,450	2,300	-	-
31122	Other machinery & Equipment				
.402	Upgrading of IT Equipment	2,450	2,300	-	-
TOTAL		73,800	74,000	74,000	72,000