

**VOTE 1-5: OFFICE OF THE ELECTORAL COMMISSIONER**

**SUMMARY OF EXPENDITURE**

Details	Rs 000			
	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 1-5 TOTAL EXPENDITURE</b>	74,000	<b>257,400</b>	351,100	226,500
<i>of which</i>				
Recurrent	71,700	257,000	351,100	226,500
Capital	2,300	400	-	-

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Item No.	Details	Rs 000			
		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>71,700</b>	<b>257,000</b>	<b>351,100</b>	<b>226,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>35,438</b>	<b>36,707</b>	<b>38,557</b>	<b>38,957</b>
21110	Personal Emoluments	31,802	33,067	34,917	35,317
.001	Basic Salary	26,706	26,689	28,389	28,639
(1)	Electoral Commissioner	1,824	1,824	1,824	1,824
(2)	Chief Electoral Officer	1,014	85	1,014	1,014
(3)	Deputy Chief Electoral Officer	845	845	845	845
(4)	Principal Electoral Officer	1,560	1,500	1,515	1,530
(5)	Senior Electoral Officer	1,310	1,150	1,160	1,175
(6)	Electoral Officer	12	12	4,800	4,850
(7)	Assistant Manager, Financial Operations	1	1	636	652
(8)	Financial Officer/ Senior Financial Officer	1	1	438	465
(9)	Assistant Financial Officer	1	-	126	260
(10)	Assistant Manager (Procurement and Supply)	1	1	578	662
(11)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	360	370
(12)	Office Management Assistant	1	1	485	440
(13)	Management Support Officer	29	40	7,705	9,627
(14)	Confidential Secretary	2	2	770	815
(15)	Word Processing Operator	7	7	1,884	1,550
(16)	Receptionist/Telephone Operator	2	2	613	480
(17)	Head Office Auxiliary	1	1	288	288
(18)	Office Auxiliary/Senior Office Auxiliary	6	6	1,240	1,080
(19)	Driver	2	2	476	500
(20)	General Worker	2	2	200	212
	<b>Total</b>	<b>76</b>	<b>86</b>		
.002	Salary Compensation	96	500	500	500
.004	Allowances	1,500	1,500	1,500	1,500
.005	Extra Assistance	-	678	678	678
.006	Cash in lieu of Leave	1,300	1,300	1,350	1,400
.009	End-of-year Bonus	2,200	2,400	2,500	2,600

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Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
21111	Other Staff Costs	3,256	3,260	3,260	3,260
.002	Travelling and Transport	3,000	3,000	3,000	3,000
.100	Overtime	250	250	250	250
.200	Staff Welfare	6	10	10	10
21210	Social Contributions	380	380	380	380
<b>22</b>	<b>Goods and Services</b>	<b>34,907</b>	<b>218,935</b>	<b>311,185</b>	<b>186,185</b>
22010	Cost of Utilities	1,650	1,800	1,800	1,800
22020	Fuel and Oil	75	75	75	75
22030	Rent	11,100	11,300	11,300	11,300
22040	Office Equipment and Furniture	300	350	300	300
22050	Office Expenses	270	270	270	270
22060	Maintenance	1,150	1,900	1,250	1,250
22070	Cleaning Services	602	650	650	650
22100	Publications and Stationery	1,425	1,425	1,425	1,425
22120	Fees	17,400	197,900	292,900	167,900
	<i>of which</i>				
.015	Fees icw Registration of Electors	17,000	17,500	17,500	17,500
.016	Fees icw Elections	-	180,000	275,000	150,000
22170	Travelling within the Republic	350	350	350	350
22900	Other Goods and Services	585	2,915	865	865
<b>26</b>	<b>Grants</b>	<b>1,355</b>	<b>1,358</b>	<b>1,358</b>	<b>1,358</b>
26210	Contribution to International Organisations	1,355	1,358	1,358	1,358
.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	63	63	63
<b>Capital Expenditure</b>		<b>2,300</b>	<b>400</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,300</b>	<b>400</b>	-	-
31122	Other machinery & Equipment				
.402	Upgrading of IT Equipment	2,300	400	-	-
<b>TOTAL</b>		<b>74,000</b>	<b>257,400</b>	<b>351,100</b>	<b>226,500</b>