

VOTE 1-5: OFFICE OF THE ELECTORAL COMMISSIONER

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 1-5: TOTAL EXPENDITURE		71,500	263,500	79,900	80,400
Recurrent Expenditure		71,500	263,500	79,900	80,400
21	Compensation of Employees	34,387	38,676	40,016	40,516
22	Goods and Services	35,755	223,285	38,345	38,345
26	Grants	1,358	1,539	1,539	1,539
Capital Expenditure		-	-	-	-

Vote 1-5: Office of the Electoral Commissioner

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		71,500	263,500	79,900	80,400
21	Compensation of Employees	34,387	38,676	40,016	40,516
21110	Personal Emoluments	31,062	35,216	36,556	37,056
.001	Basic Salary	25,684	27,730	29,029	29,491
.002	Salary Compensation	1,100	1,531	1,531	1,531
.004	Allowances	1,300	1,400	1,400	1,400
.005	Extra Assistance	678	960	960	960
.006	Cash in lieu of Leave	-	1,300	1,300	1,300
.009	End-of-year Bonus	2,300	2,295	2,336	2,374
21111	Other Staff Costs	2,910	2,935	2,935	2,935
.002	Travelling and Transport	2,750	2,800	2,800	2,800
.100	Overtime	150	125	125	125
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	415	525	525	525
22	Goods and Services	35,755	223,285	38,345	38,345
22010	Cost of Utilities	1,400	1,400	1,400	1,400
22020	Fuel and Oil	60	60	60	60
22030	Rent	11,395	11,650	11,650	11,650
22040	Office Equipment and Furniture	430	350	350	350
22050	Office Expenses	225	225	225	225
22060	Maintenance	1,800	1,940	1,940	1,940
22070	Cleaning Services	875	875	875	875
22100	Publications and Stationery	1,020	820	820	820
22120	Fees	17,755	205,250	20,250	20,250
	<i>of which</i>				
.015	Fees icw Registration of Electors	17,500	20,000	20,000	20,000
.016	Fees icw Elections	-	185,000	-	-
22170	Travelling within the Republic	225	225	225	225
22900	Other Goods and Services	570	490	550	550

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
26	Grants	1,358	1,539	1,539	1,539
26210	Contribution to International Organisations	1,358	1,539	1,539	1,539
.019	International Institute for Democracy and Electoral Assistance	370	420	420	420
.020	SADC Electoral Commissions Forum	925	1,050	1,050	1,050
.188	Reseau Des Compétences Electorales Francophones	63	69	69	69
TOTAL		71,500	263,500	79,900	80,400

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 1-5: Office of the Electoral Commissioner		78	86
1	Electoral Commissioner	1	1
2	Chief Electoral Officer	-	1
3	Deputy Chief Electoral Officer	1	1
4	Principal Electoral Officer	1	2
5	Senior Electoral Officer	1	2
6	Electoral Officer	11	11
7	Assistant Manager, Financial Operations	1	1
8	Financial Officer/Senior Financial Officer	1	1
9	Assistant Manager (Procurement and Supply)	1	1
10	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
11	Human Resource Executive	-	1
12	Office Management Assistant	1	2
13	Office Supervisor	-	1
14	Management Support Officer	37	37
15	Confidential Secretary	2	2
16	Word Processing Operator	7	8
17	Receptionist/Telephone Operator	2	2
18	Head Office Auxiliary	1	1
19	Office Auxiliary/Senior Office Auxiliary	4	5
20	Driver	2	2
21	General Worker	3	3
TOTAL		78	86