

**VOTE 1-3: NATIONAL ASSEMBLY**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 1-3 TOTAL EXPENDITURE</b>	255,000	<b>261,000</b>	282,000	247,000
<i>of which</i>				
Recurrent	234,500	241,400	244,100	244,000
Capital	20,500	19,600	37,900	3,000

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Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>		<b>234,500</b>	<b>241,400</b>	<b>244,100</b>	<b>244,000</b>
<b>20</b>	<b>National Assembly Allowances</b>	<b>54,962</b>	<b>54,962</b>	<b>54,962</b>	<b>54,962</b>
20100	Annual Allowance	Funded 2018/19	Funded 2019/20		
(1)	Speaker	1	1	2,400	2,400
(2)	Deputy Speaker	1	1	1,680	1,680
(3)	Leader of Opposition	1	1	1,896	1,896
(4)	Deputy Chairman of Committees	1	1	1,104	1,104
(5)	Chief Government Whip	1	1	1,752	1,752
(6)	Opposition Whip	1	1	1,248	1,248
(7)	Deputy Chief Government Whip	1	1	1,104	1,104
(8)	Chairman, Public Accounts Committee	1	1	1,104	1,104
(9)	Parliamentary Private Secretary	10	10	16,800	16,800
(10)	Members of Parliament	29	29	25,874	25,874
	<b>Total</b>	<b>47</b>	<b>47</b>		
<b>21</b>	<b>Compensation of Employees</b>	<b>116,368</b>	<b>118,753</b>	<b>121,053</b>	<b>121,553</b>
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	74,768	76,618
.001	Basic Salary	28,839		29,774	31,824
	<b>OFFICE OF THE SPEAKER</b>				
(1)	Confidential Secretary	1	1	308	312
(2)	Office Auxiliary/Senior Office Auxiliary	1	1	288	258
	<b>OFFICE OF THE LEADER OF OPPOSITION</b>				
(3)	Confidential Secretary	1	1	412	427
(4)	Office Auxiliary/Senior Office Auxiliary	1	1	258	258
	<b>OFFICE OF THE CLERK</b>				
(5)	Clerk of the National Assembly	1	1	1,464	1,464
(6)	Deputy Clerk, National Assembly	1	1	910	943

**VOTE 1-3: National Assembly - continued**

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(7)	Clerk Assistant, National Assembly	2	2	952	980	995	1,020
(8)	Committee Clerk	-	1	-	100	360	370
(9)	Deputy Permanent Secretary	1	1	1,014	1,032	1,032	1,032
(10)	Assistant Permanent Secretary	1	1	755	755	755	755
(11)	Parliamentary ICT Manager	1	1	367	746	755	755
(12)	Deputy Parliamentary ICT Manager	1	1	295	335	340	345
(13)	Parliamentary ICT Officer	1	1	121	181	246	251
(14)	Parliamentary ICT Support Officer	1	1	86	130	175	178
(15)	Parliamentary Librarian and Information Officer	1	1	620	650	670	690
(16)	Assistant Parliamentary Librarian and Information Officer	1	1	460	483	500	515
(17)	Manager Broadcast	1	-	130	-	-	-
(18)	Operations Officer Broadcast	2	2	476	398	517	525
(19)	Assistant Operations Officer Broadcast	3	3	600	560	670	650
(20)	Hansard Editor	1	1	550	572	590	609
(21)	Assistant Hansard Editor	1	1	154	230	315	324
(22)	Chief Hansard Reporter and Sub Editor	1	1	600	600	600	600
(23)	Senior Hansard Reporter and Sub Editor	6	6	3,270	2,755	2,780	2,780
(24)	Hansard Reporter and Sub Editor	-	-	-	-	-	-
(25)	Assistant Hansard Reporter and Sub Editor	2	6	220	353	1,010	1,025
(26)	Library Officer	-	1	-	490	500	510
(27)	Assistant Manager, Financial Operations	1	1	630	648	658	665
(28)	Financial Officer/Senior Financial Officer	1	1	430	430	440	450
(29)	Assistant Manager (Procurement and Supply)	1	1	620	648	658	665
(30)	Principal Procurement and Supply Officer	-	1	-	490	508	526
(31)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	-	485	-	-	-
(32)	Assistant Procurement and Supply Officer	-	1	-	105	210	216
(33)	Office Management Executive	2	2	1,031	1,162	1,162	1,162
(34)	Office Management Assistant	3	3	1,075	1,100	1,125	1,150
(35)	Office Supervisor	1	1	434	434	434	434
(36)	Management Support Officer	14	14	3,536	3,349	3,397	3,475
(37)	Confidential Secretary	3	4	1,390	1,500	1,700	1,740
(38)	Word Processing Operator	1	1	293	301	306	312

**VOTE 1-3: National Assembly - continued**

Rs 000

Item No.	Details	Funded		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		2018/19	2019/20				
(39)	Senior Pre-Press Officer ( <i>New</i> )	-	-	-	-	-	-
(40)	Pre-Press Officer	4	4	1,486	1,486	1,486	1,486
(41)	Head Office Auxiliary	2	2	576	576	576	576
(42)	Office Auxiliary/Senior Office Auxiliary	6	6	1,375	1,220	1,245	1,265
(43)	Machine Minder/Senior Machine Minder (Bindery) ( <i>on roster</i> )	1	1	305	295	302	310
(44)	Driver	2	2	375	390	395	400
(45)	Audio Visual Operator	2	2	160	235	310	315
(46)	Library Attendant	1	1	258	258	258	258
(47)	Handy Worker	1	1	70	135	139	142
	<b>Total</b>	<b>80</b>	<b>87</b>				
.002	Salary Compensation			600	1,115	1,115	1,115
.004	Allowances			15,775	15,775	15,775	15,775
.005	Extra Assistance			1,104	1,104	1,104	1,104
.006	Cash in lieu of Leave			700	950	1,100	1,100
.008	Facilities Allowance to Honourable Members			21,000	21,000	21,000	21,000
.009	End-of-year Bonus			6,750	6,900	7,000	7,100
21111	Other Staff Costs			41,275	41,785	41,785	41,785
.001	Wages			19,750	19,750	19,750	19,750
.002	Travelling and Transport			18,000	18,500	18,500	18,500
.100	Overtime			3,500	3,500	3,500	3,500
.200	Staff Welfare			25	35	35	35
21210	Social Contributions			325	350	350	350
<b>22</b>	<b>Goods and Services</b>			<b>55,350</b>	<b>59,800</b>	<b>60,200</b>	<b>59,600</b>
22010	Cost of Utilities			1,300	1,300	1,300	1,300
22040	Office Equipment and Furniture			3,700	3,700	3,700	3,700
22050	Office Expenses			1,150	1,170	1,170	1,170
22060	Maintenance			23,100	23,200	23,600	23,000
	<i>of which</i>						
.005	IT Equipment			17,900	18,000	18,000	18,000
22100	Publications and Stationery			2,200	2,200	2,200	2,200
22120	Fees						
.007	Fees for Training			1,000	1,000	1,000	1,000
.041	MCML: Transmission Fees			-	4,830	4,830	4,830
22900	Other Goods and Services			22,900	22,400	22,400	22,400
	<i>of which</i>						
.004	Catering			19,000	19,000	19,000	19,000
.980	Expenses icw Parliamentary Gender Caucus			2,000	1,500	1,500	1,500
.981	Expenses icw Youth Parliament			1,000	1,000	1,000	1,000
<b>26</b>	<b>Grants</b>			<b>7,420</b>	<b>7,485</b>	<b>7,485</b>	<b>7,485</b>
26210	Contribution to International Organisations			7,420	7,485	7,485	7,485
	<i>of which</i>						
.005	Commonwealth Parliamentary Association Branch			1,525	1,525	1,525	1,525
.010	SADC Parliamentary Forum			4,500	4,500	4,500	4,500

**VOTE 1-3: National Assembly - continued**

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>28</b>	<b>Other Expense</b>		<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
28211	Transfers to Non Profit Institutions					
.012	Assemblée Parlementaire de la Francophonie		200	200	200	200
.013	Commonwealth Parliamentary Association		200	200	200	200
<b>Capital Expenditure</b>			<b>20,500</b>	<b>19,600</b>	<b>37,900</b>	<b>3,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>20,500</b>	<b>19,600</b>	<b>37,900</b>	<b>3,000</b>
31112	Non-Residential Building					
.421	Upgrading and Refurbishment of Parliament House		4,000	-	-	-
.442	Upgrading of Building		12,500	19,100	37,900	3,000
	<i>(a) Upgrading of Parliamentary Security</i>		<i>12,000</i>	<i>10,000</i>	<i>5,000</i>	<i>-</i>
	<i>(b) Parliamentary Museum</i>		<i>500</i>	<i>500</i>	<i>-</i>	<i>-</i>
	<i>(c) Major Repairs to Old Parliament House</i>		<i>-</i>	<i>5,000</i>	<i>30,000</i>	<i>3,000</i>
	<i>(d) Replacement of Aircon and Electric Systems in Lunchroom</i>		<i>-</i>	<i>3,600</i>	<i>2,900</i>	<i>-</i>
31122	Other Machinery and Equipment					
.805	Acquisition of Security Equipment		1,000	500	-	-
.999	Acquisition of New Sound System for Committee Room		3,000	-	-	-
<b>TOTAL</b>			<b>255,000</b>	<b>261,000</b>	<b>282,000</b>	<b>247,000</b>