

VOTE 1-3: NATIONAL ASSEMBLY

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 1-3 TOTAL EXPENDITURE	187,439	94,800
<i>of which</i>		
Recurrent	145,079	93,300
Capital	42,360	1,500

VOTE 1-3: NATIONAL ASSEMBLY

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		145,079	93,300
21	Compensation of Employees	111,675	71,929
21110	Personal Emoluments	85,042	54,929
21111	Other Staff Costs	26,454	16,900
21210	Social Contributions	180	100
22	Goods and Services	26,936	13,961
22010	Cost of Utilities	1,022	408
22040	Office Equipment and Furniture	3,854	2,650
22050	Office Expenses	3,146	513
22060	Maintenance	3,073	1,580
22100	Publications and Stationery	1,874	925
22180	Overseas Travel (Mission and Capacity Building)	8,682	3,600
22900	Other Goods and Services	5,286	4,285
26	Grants	6,067	7,010
26210	Contribution to International Organisations	6,067	7,010
	<i>of which</i>		
.005	Commonwealth Parliamentary Association Branch	1,473	1,500
.010	SADC Parliamentary Forum	3,533	4,300
28	Other Expense	400	400
28211	Transfers to Non Profit Institutions		
.012	Assemblée Parlementaire de la Francophonie	200	200
.013	Commonwealth Parliamentary Association	200	200
Capital Expenditure		42,360	1,500
31	Acquisition of Non-Financial Assets	42,360	1,500
31112	Non-Residential Building		
.421	Upgrading and Refurbishment of Old Government House	34,990	1,500
31132	Intangible Fixed Assets		
.401	e-Parliament Project	7,370	-
TOTAL		187,439	94,800