

VOTE 1-3: NATIONAL ASSEMBLY

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 1-3 TOTAL EXPENDITURE	322,100	257,000	216,500	211,900
<i>of which</i>				
Recurrent	207,100	228,000	211,300	211,900
Capital	115,000	29,000	5,200	-

VOTE 1-3: NATIONAL ASSEMBLY

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		207,100	228,000	211,300	211,900
21	Compensation of Employees	162,879	165,559	166,654	167,249
21110	Personal Emoluments	123,814	125,988	127,049	127,609
.001	Basic Salary	78,827	80,489	81,425	81,760
	Speaker	1	1	2,400	2,400
	Deputy Speaker	1	1	1,680	1,680
	Leader of Opposition	1	1	1,896	1,896
	Deputy Chairman of Committees	1	1	1,104	1,104
	Chief Government Whip	1	1	1,752	1,752
	Opposition Whip	1	1	1,248	1,248
	Deputy Chief Government Whip	1	1	1,104	1,104
	Chairman, Public Accounts Committee	1	1	1,104	1,104
	Parliamentary Private Secretary	10	10	16,800	16,800
	Members of Parliament	29	29	25,874	25,937
	OFFICE OF THE SPEAKER				
	Confidential Secretary	1	1	430	306
	Office Auxiliary/Senior Office Auxiliary	1	1	258	288
	OFFICE OF THE LEADER OF OPPOSITION				
	Confidential Secretary	1	1	479	398
	Office Auxiliary/Senior Office Auxiliary	1	1	262	280
	OFFICE OF THE CLERK				
	Clerk of the National Assembly	1	1	1,466	1,466
	Deputy Clerk, National Assembly	1	1	868	881
	Clerk Assistant, National Assembly	2	2	958	930
	Deputy Permanent Secretary	-	1	-	996
	Assistant Permanent Secretary	-	1	-	205
	Parliamentary ICT Manager	-	1	-	300

VOTE 1-3: National Assembly - continued

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Deputy Parliamentary ICT Manager	-	1	-	240	340	350
	Parliamentary ICT Officer	-	-	-	-	-	-
	Parliamentary ICT Support Officer	-	-	-	-	-	-
	Parliamentary Librarian and Information Officer	-	1	361	361	368	376
	Assistant Parliamentary Librarian and Information Officer	-	1	-	168	343	350
	Manager Broadcast	-	1	322	483	492	501
	Operations Officer Broadcast	2	2	329	319	326	332
	Assistant Operations Officer Broadcast	3	3	344	500	510	520
	Hansard Editor	1	1	527	535	540	545
	Assistant Hansard Editor (New)	-	-	-	-	-	-
	Chief Hansard Reporter and Sub Editor	1	1	611	611	611	611
	Senior Hansard Reporter and Sub Editor	6	6	3,290	3,290	3,300	3,300
	Hansard Reporter and Sub Editor	1	1	980	475	485	494
	Assistant Hansard Reporter and Sub Editor	-	1	-	135	190	194
	Assistant Manager, Financial Operations	-	1	-	650	663	676
	Financial Officer/ Senior Financial Officer	1	1	504	450	460	470
	Assistant Manager (Procurement and Supply)	-	1	500	517	520	525
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	458	467	470	475
	Office Management Executive	1	1	583	581	581	581
	Office Management Assistant	3	3	1,308	970	990	1,010
	Office Supervisor	-	1	-	434	434	434
	Management Support Officer	11	14	2,532	2,738	2,764	2,850
	Confidential Secretary	3	3	925	1,380	1,380	1,380
	Word Processing Operator	1	1	177	177	180	185
	Library Officer	-	-	-	-	-	-
	Pre-Press Officers	4	4	1,372	1,120	1,142	1,165
	Head Office Auxiliary	2	2	588	585	587	590
	Office Auxiliary/Senior Office Auxiliary	6	6	1,007	1,374	1,375	1,378
	Machine Minder/Senior Machine Minder (Bindery)	1	1	317	320	325	330

VOTE 1-3: National Assembly - continued

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Driver	1	2	175	285	372	374
	Audio Visual Operator	-	-	-	-	-	-
	Library Attendant	1	1	246	249	250	252
	Handy Worker (New)	-	-	-	-	-	-
	Total	105	120				
.002	Salary Compensation			-	120	120	120
.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			500	600	625	650
.008	Facilities Allowance to Honourable Members			20,808	21,000	21,000	21,000
.009	End-of-year Bonus			6,800	6,900	7,000	7,200
21111	Other Staff Costs			38,825	39,301	39,325	39,350
.001	Wages			19,000	19,376	19,400	19,425
.002	Travelling and Transport			16,800	16,900	16,900	16,900
.100	Overtime			3,000	3,000	3,000	3,000
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			240	270	280	290
22	Goods and Services			35,640	54,100	36,305	36,310
22010	Cost of Utilities			1,010	1,000	1,000	1,000
22040	Office Equipment and Furniture			2,200	4,700	2,200	2,200
22050	Office Expenses			1,130	1,150	1,155	1,160
22060	Maintenance			7,600	20,250	8,450	8,450
	<i>of which</i>						
.005	IT Equipment			2,400	15,000	3,200	3,200
22100	Publications and Stationery			2,100	2,100	2,100	2,100
22120	Fees			900	2,500	2,500	2,500
22900	Other Goods and Services			20,700	22,400	18,900	18,900
	<i>of which</i>						
.004	Catering			13,000	18,000	18,000	18,000
.922	Conferences/Seminars/Workshops			7,000	3,500	-	-
	<i>(a) Commonwealth Parliamentary Association Executive Committee Meeting</i>			-	3,500	-	-
	<i>(b) Conference- 47th Commonwealth Parliamentary Association Africa Region Conference</i>			7,000	-	-	-
26	Grants			8,181	7,941	7,941	7,941
26210	Contribution to International Organisations			8,181	7,941	7,941	7,941
	<i>of which</i>						
.005	Commonwealth Parliamentary Association Branch			1,566	1,566	1,566	1,566
.010	SADC Parliamentary Forum			5,000	4,000	4,000	4,000
.187	Association des Parlementaires- Commission de L'Ocean Indien			300	1,000	1,000	1,000
28	Other Expense			400	400	400	400
28211	Transfers to Non Profit Institutions						
.012	Assemblée Parlementaire de la Francophonie			200	200	200	200
.013	Commonwealth Parliamentary Association			200	200	200	200

VOTE 1-3: National Assembly - continued

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Capital Expenditure			115,000	29,000	5,200	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	115,000	29,000	5,200	-
31112	Non-Residential Building					
.421	Upgrading and Refurbishment of Old Government House		-	3,000	-	-
.422	Upgrading of building		5,000	-	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicle		2,000	-	-	-
31122	Other Machinery and Equipment					
.805	Acquisition of Security Equipment		6,200	1,000	5,200	-
.813	Acquisition of Printing Equipment		-	4,000	-	-
.824	Live Broadcasting Project	120,000	100,000	20,000	-	-
31132	Intangible Fixed Assets					
.401	e-Parliament Project	23,000	1,800	1,000	-	-
TOTAL			322,100	257,000	216,500	211,900