

## VOTE 1-3: NATIONAL ASSEMBLY

### SUMMARY OF EXPENDITURE

Rs 000				
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 1-3 TOTAL EXPENDITURE</b>	261,000	<b>251,700</b>	267,800	237,800
<i>of which</i>				
Recurrent	241,400	233,200	233,200	232,800
Capital	19,600	18,500	34,600	5,000

### VOTE 1-3: NATIONAL ASSEMBLY

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>		<b>241,400</b>	<b>233,200</b>	<b>233,200</b>	<b>232,800</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				
(1)	Speaker	2,400	2,400	2,400	2,400
(2)	Deputy Speaker	1,680	1,680	1,680	1,680
(3)	Leader of Opposition	1,896	1,896	1,896	1,896
(4)	Deputy Chairman of Committees	1,104	1,104	1,104	1,104
(5)	Chief Government Whip	1,752	1,752	1,752	1,752
(6)	Opposition Whip	1,248	1,248	1,248	1,248
(7)	Deputy Chief Government Whip	1,104	1,104	1,104	1,104
(8)	Chairman, Public Accounts Committee	1,104	1,104	1,104	1,104
(9)	Parliamentary Private Secretary	16,800	16,800	16,800	16,800
(10)	Members of Parliament	25,874	25,874	25,874	25,874
	<b>Total</b>	<b>47</b>	<b>47</b>		
<b>21</b>	<b>Compensation of Employees</b>	<b>118,753</b>	<b>113,858</b>	<b>115,808</b>	<b>116,358</b>
21110	Personal Emoluments	76,618	71,853	73,753	74,253
.001	Basic Salary	29,774	27,489	28,049	28,449
	<b>OFFICE OF THE SPEAKER</b>				
(1)	Confidential Secretary	312	339	349	353
(2)	Office Auxiliary/Senior Office Auxiliary	258	258	258	258
	<b>OFFICE OF THE LEADER OF OPPOSITION</b>				
(3)	Confidential Secretary	427	440	453	461
(4)	Office Auxiliary/Senior Office Auxiliary	258	258	258	258
	<b>OFFICE OF THE CLERK</b>				
(5)	Clerk of the National Assembly	1,464	1,464	1,464	1,464
(6)	Deputy Clerk, National Assembly	943	978	1,014	1,032

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

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(7)	Clerk Assistant, National Assembly	2	2	980	1,008	1,038	1,069
(8)	Committee Clerk	1	-	100	-	-	-
(9)	Deputy Permanent Secretary	1	1	1,032	1,068	1,068	1,068
(10)	Assistant Permanent Secretary	1	-	755	-	-	-
(11)	Parliamentary ICT Manager	1	1	746	747	756	756
(12)	Deputy Parliamentary ICT Manager	1	1	335	386	396	407
(13)	Parliamentary ICT Officer	1	1	181	244	250	255
(14)	Parliamentary ICT Support Officer	1	1	130	44	177	181
(15)	Parliamentary Librarian and Information Officer	1	1	650	668	688	707
(16)	Assistant Parliamentary Librarian and Information Officer	1	1	483	499	518	536
(17)	Manager Broadcast	-	-	-	-	-	-
(18)	Operations Officer, Broadcast	2	1	398	261	268	275
(19)	Assistant Operations Officer, Broadcast	3	1	560	255	261	268
(20)	Hansard Editor	1	1	572	591	610	629
(21)	Assistant Hansard Editor	1	-	230	-	-	-
(22)	Chief Hansard Reporter and Sub Editor	1	1	600	600	600	600
(23)	Senior Hansard Reporter and Sub Editor	6	5	2,755	2,723	2,723	2,723
(24)	Hansard Reporter and Sub Editor	-	-	-	-	-	-
(25)	Assistant Hansard Reporter and Sub Editor	6	-	353	-	-	-
(26)	Library Officer	1	1	490	490	495	499
(27)	Assistant Manager, Financial Operations	1	1	648	629	649	668
(28)	Financial Officer/Senior Financial Officer	1	1	430	440	453	468
(29)	Assistant Manager (Procurement and Supply)	1	1	648	668	678	678
(30)	Principal Procurement and Supply Officer	1	1	490	554	572	591
(31)	Assistant Procurement and Supply Officer	1	1	105	302	311	321
(32)	Office Management Executive	2	2	1,162	1,155	1,180	1,199
(33)	Office Management Assistant	3	3	1,100	1,120	1,150	1,175
(34)	Office Supervisor	1	-	434	-	-	-
(35)	Management Support Officer	14	14	3,349	3,430	3,492	3,577
(36)	Confidential Secretary	4	4	1,500	1,841	1,854	1,867
(37)	Word Processing Operator	1	1	301	268	275	284
(38)	Senior Pre-Press Officer ( <i>New</i> )	-	-	-	-	-	-
(39)	Pre-Press Officer	4	3	1,486	1,115	1,115	1,115
(40)	Head Office Auxiliary	2	2	576	576	576	576

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

					<b>Rs 000</b>		
<b>Item No.</b>	<b>Details</b>			<b>2019/20 Estimates</b>	<b>2020/21 Estimates</b>	<b>2021/22 Planned</b>	<b>2022/23 Planned</b>
		Funded 2019/20	Funded 2020/21				
(41)	Office Auxiliary/Senior Office Auxiliary	6	6	1,220	1,242	1,252	1,261
(42)	Machine Minder/Senior Machine Minder (Bindery) ( <i>on roster</i> )	1	1	295	302	311	321
(43)	Driver	2	2	390	390	398	406
(44)	Audiovisual Operator	2	-	235	-	-	-
(45)	Library Attendant	1	-	258	-	-	-
(46)	Handy Worker	1	1	135	136	139	143
	<b>Total</b>	<b>87</b>	<b>69</b>				
.002	Salary Compensation			1,115	1,260	1,300	1,300
.004	Allowances			15,775	14,000	14,000	14,000
.005	Extra Assistance			1,104	1,104	1,104	1,104
.006	Cash in lieu of Leave			950	-	1,200	1,200
.008	Facilities Allowance to Honourable Members			21,000	21,000	21,000	21,000
.009	End-of-year Bonus			6,900	7,000	7,100	7,200
21111	Other Staff Costs			41,785	41,630	41,680	41,730
.001	Wages			19,750	19,800	19,850	19,900
.002	Travelling and Transport			18,500	18,500	18,500	18,500
.100	Overtime			3,500	3,300	3,300	3,300
.200	Staff Welfare			35	30	30	30
21210	Social Contributions			350	375	375	375
<b>22</b>	<b>Goods and Services</b>			<b>59,800</b>	<b>56,480</b>	<b>54,530</b>	<b>53,580</b>
22010	Cost of Utilities			1,300	1,300	1,300	1,300
22040	Office Equipment and Furniture			3,700	3,500	2,500	1,500
22050	Office Expenses			1,170	1,150	1,150	1,150
22060	Maintenance			23,200	22,800	21,850	21,900
	<i>of which</i>						
.005	IT Equipment			18,000	18,000	18,000	18,000
22100	Publications and Stationery			2,200	2,000	2,000	2,000
22120	Fees			5,830	5,330	5,330	5,330
.007	Fees for Training			1,000	500	500	500
.041	MCML - Transmission Fees			4,830	4,830	4,830	4,830
22900	Other Goods and Services			22,400	20,400	20,400	20,400
	<i>of which</i>						
.004	Catering			19,000	18,000	18,000	18,000
.980	Expenses icw Parliamentary Gender Caucus			1,500	1,000	1,000	1,000
.981	Expenses icw Youth Parliament			1,000	800	800	800
<b>26</b>	<b>Grants</b>			<b>7,485</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
26210	Contribution to International Organisations			7,485	7,500	7,500	7,500
	<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
<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

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

Rs 000						
Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Capital Expenditure			19,600	18,500	34,600	5,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	19,600	18,500	34,600	5,000
31112	Non-Residential Building					
.442	Upgrading of Building		19,100	18,500	34,600	5,000
	(a) Upgrading of Parliamentary Security	15,000	10,000	8,000	5,600	-
	(b) Parliamentary Museum		500	-	-	-
	(c) Major Repairs to Old Parliament House	38,000	5,000	5,000	28,000	5,000
	(d) Replacement of Aircon and Electric Systems in Lunchroom	6,500	3,600	5,500	1,000	-
31122	Other Machinery and Equipment					
.805	Acquisition of Security Equipment		500	-	-	-
TOTAL			261,000	251,700	267,800	237,800