

VOTE 1-3: NATIONAL ASSEMBLY

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-3: TOTAL EXPENDITURE		271,500	295,000	276,000	261,000
Recurrent Expenditure		250,500	256,300	260,000	261,000
20	National Assembly Allowances	57,639	58,427	58,427	58,427
21	Compensation of Employees	127,209	131,257	134,957	135,957
22	Goods and Services	56,652	57,616	57,616	57,616
26	Grants	8,600	8,600	8,600	8,600
28	Other Expense	400	400	400	400
Capital Expenditure		21,000	38,700	16,000	-
31	Acquisition of Non-Financial Assets	21,000	38,700	16,000	-

Vote 1-3: National Assembly

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		250,500	256,300	260,000	261,000
20	National Assembly Allowances	57,639	58,427	58,427	58,427
20100	Annual Allowance	57,639	58,427	58,427	58,427
21	Compensation of Employees	127,209	131,257	134,957	135,957
21110	Personal Emoluments	82,709	83,727	87,317	88,217
.001	Basic Salary	35,100	34,655	37,445	38,245
.002	Salary Compensation	1,200	2,340	2,340	2,340
.004	Allowances	14,600	14,923	14,923	14,923
.005	Extra Assistance	1,209	1,209	1,209	1,209
.006	Cash in lieu of Leave	1,600	1,600	1,600	1,600
.008	Facilities Allowance to Honourable Members	21,000	21,000	21,000	21,000
.009	End-of-year Bonus	8,000	8,000	8,800	8,900
21111	Other Staff Costs	43,980	46,630	46,730	46,830
.001	Wages	19,950	21,000	21,100	21,200
.002	Travelling and Transport	19,000	20,300	20,300	20,300
.100	Overtime	5,000	5,300	5,300	5,300
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	520	900	910	910
.001	Contributions to the National Savings Fund	520	900	910	910
22	Goods and Services	56,652	57,616	57,616	57,616
22010	Cost of Utilities	1,400	1,500	1,500	1,500
22030	Rent	2,010	2,881	2,881	2,881
22040	Office Equipment and Furniture	2,300	2,200	2,200	2,200
22050	Office Expenses	1,390	1,430	1,430	1,430
22060	Maintenance	22,100	20,600	20,600	20,600
	<i>of which</i>				
.001	Buildings	2,200	2,200	2,200	2,200
.005	IT Equipment	18,000	17,000	17,000	17,000
22070	Cleaning Services	-	1,750	1,750	1,750
22100	Publications and Stationery	2,000	2,000	2,000	2,000

VOTE 1-3: National Assembly - continued

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22120	Fees		5,530	5,530	5,530	5,530
	<i>of which</i>					
.041	MCML - Transmission Fees		4,830	4,830	4,830	4,830
22900	Other Goods and Services		19,922	19,725	19,725	19,725
	<i>of which</i>					
.004	Catering		18,500	18,500	18,500	18,500
.980	Expenses icw Parliamentary Gender Caucus		500	300	300	300
.981	Expenses icw Youth Parliament		300	300	300	300
26	Grants		8,600	8,600	8,600	8,600
26210	Contribution to International Organisations		8,600	8,600	8,600	8,600
	<i>of which</i>					
.005	Commonwealth Parliamentary Association Branch		1,900	1,900	1,900	1,900
.006	Commonwealth Parliamentary Association African Region Secretariat		620	620	620	620
.007	Assemblée Parlementaire de la Francophonie		450	450	450	450
.008	Inter-Parliamentary Union		575	575	575	575
.010	SADC Parliamentary Forum		5,000	5,000	5,000	5,000
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
Capital Expenditure			21,000	38,700	16,000	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	21,000	38,700	16,000	-
31112	Non-Residential Building					
.442	Upgrading of Building		21,000	37,000	16,000	-
	(a) <i>Upgrading of Parliamentary Security</i>	15,000	4,000	4,000	4,000	-
	(b) <i>Repairs of Old Parliament House</i>	38,000	10,000	26,000	10,000	-
	(c) <i>Replacement of Aircon and Electric Systems in Lunchroom</i>	9,000	7,000	7,000	2,000	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	1,700	-	-
TOTAL			271,500	295,000	276,000	261,000

VOTE 1-3: National Assembly - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 1-3: National Assembly		138	140
1	Speaker	1	1
2	Deputy Speaker	1	1
3	Leader of Opposition	1	1
4	Deputy Chairman of Committees	1	1
5	Chief Government Whip	1	1
6	Opposition Whip	1	1
7	Deputy Chief Government Whip	1	1
8	Chairman, Public Accounts Committee	1	1
9	Parliamentary Private Secretary	10	11
10	Members of Parliament	32	31
OFFICE OF THE SPEAKER			
1	Secretary to the Speaker	-	-
2	Confidential Secretary	1	1
3	Office Auxiliary/Senior Office Auxiliary	1	1
OFFICE OF THE LEADER OF OPPOSITION			
4	Confidential Secretary	1	1
5	Office Auxiliary/Senior Office Auxiliary	1	1
OFFICE OF THE CLERK			
6	Clerk of the National Assembly	1	1
7	Deputy Clerk, National Assembly	1	1
8	Clerk Assistant, National Assembly	3	3
9	Committee Clerk (<i>New</i>)	-	-
10	Deputy Permanent Secretary	1	1
11	Manager, Parliamentary Digital Services	1	1
12	Deputy Manager, Parliamentary Digital Services	1	1
13	Parliamentary ICT Officer	1	1
14	Parliamentary ICT Support Officer	1	1
15	Parliamentary Librarian and Information Officer	1	1
16	Assistant Parliamentary Librarian and Information Officer	1	1
17	Manager, Broadcast	-	-
18	Operations Officer, Broadcast	2	2
19	Assistant Operations Officer, Broadcast	3	3
20	Hansard Editor	1	1
21	Assistant Hansard Editor	1	1
22	Chief Hansard Reporter and Sub Editor	1	1
23	Senior Hansard Reporter and Sub Editor	3	1
24	Hansard Reporter and Sub Editor	-	-
25	Assistant Hansard Reporter and Sub Editor	6	10
26	Library Officer	1	1
27	Assistant Manager, Financial Operations	1	1
28	Financial Operations Officer/Senior Financial Operations Officer	1	1
29	Assistant Manager (Procurement and Supply)	1	1
30	Principal Procurement and Supply Officer	1	1

VOTE 1-3: National Assembly - continued

SN	Position Titles	Funded	
		2022/23	2023/24
31	Assistant Procurement and Supply Officer	1	1
32	Assistant Manager, Human Resources	1	1
33	Human Resource Executive	1	1
34	Office Management Executive	3	3
35	Office Management Assistant	3	3
36	Office Supervisor	1	1
37	Management Support Officer	17	17
38	Confidential Secretary	5	5
39	Word Processing Operator	1	1
40	Senior Pre-Press Officer	1	1
41	Pre-Press Officer	3	3
42	Print Finishing/Book Binding Operator <i>(on roster)</i>	1	1
43	Head Office Auxiliary	2	2
44	Office Auxiliary/Senior Office Auxiliary	6	6
45	Driver	2	2
46	Library Auxiliary/Senior Library Auxiliary	1	1
47	Handy Worker	1	1
TOTAL		138	140