

**VOTE 1-3: NATIONAL ASSEMBLY**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 1-3 TOTAL EXPENDITURE</b>	257,000	<b>255,000</b>	253,500	235,100
<i>of which</i>				
Recurrent	228,000	234,500	234,400	235,100
Capital	29,000	20,500	19,100	-

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Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>				<b>228,000</b>	<b>234,500</b>	<b>234,400</b>	<b>235,100</b>
<b>20</b>	<b>National Assembly Allowances</b>	Funded	Funded	<b>55,025</b>	<b>54,962</b>	<b>54,962</b>	<b>54,962</b>
20100	Annual Allowance	2017/18	2018/19				
(1)	Speaker	1	1	2,400	2,400	2,400	2,400
(2)	Deputy Speaker	1	1	1,680	1,680	1,680	1,680
(3)	Leader of Opposition	1	1	1,896	1,896	1,896	1,896
(4)	Deputy Chairman of Committees	1	1	1,104	1,104	1,104	1,104
(5)	Chief Government Whip	1	1	1,752	1,752	1,752	1,752
(6)	Opposition Whip	1	1	1,248	1,248	1,248	1,248
(7)	Deputy Chief Government Whip	1	1	1,104	1,104	1,104	1,104
(8)	Chairman, Public Accounts Committee	1	1	1,104	1,104	1,104	1,104
(9)	Parliamentary Private Secretary	10	10	16,800	16,800	16,800	16,800
(10)	Members of Parliament	29	29	25,937	25,874	25,874	25,874
	<b>Total</b>	<b>47</b>	<b>47</b>				
<b>21</b>	<b>Compensation of Employees</b>			<b>110,534</b>	<b>116,368</b>	<b>118,088</b>	<b>118,653</b>
21110	Personal Emoluments	Funded	Funded	70,963	74,768	76,438	76,903
.001	Basic Salary	2017/18	2018/19	25,464	28,839	30,359	30,624
	<b>OFFICE OF THE SPEAKER</b>						
(1)	Confidential Secretary	1	1	306	308	312	316
(2)	Office Auxiliary/Senior Office Auxiliary	1	1	288	288	288	288
	<b>OFFICE OF THE LEADER OF OPPOSITION</b>						
(3)	Confidential Secretary	1	1	398	412	416	420
(4)	Office Auxiliary/Senior Office Auxiliary	1	1	280	258	258	258
	<b>OFFICE OF THE CLERK</b>						
(5)	Clerk of the National Assembly	1	1	1,466	1,464	1,464	1,464
(6)	Deputy Clerk, National Assembly	1	1	881	910	920	930

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

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(7)	Clerk Assistant, National Assembly	2	2	930	952	961	970
(8)	Committee Clerk ( <i>New</i> )	-	-	-	-	-	-
(9)	Deputy Permanent Secretary	1	1	996	1,014	1,024	1,032
(10)	Assistant Permanent Secretary	1	1	205	755	763	771
(11)	Parliamentary ICT Manager	1	1	300	367	500	506
(12)	Deputy Parliamentary ICT Manager	1	1	240	295	390	396
(13)	Parliamentary ICT Officer	-	1	-	121	245	250
(14)	Parliamentary ICT Support Officer	-	1	-	86	175	178
(15)	Parliamentary Librarian and Information Officer	1	1	361	620	626	632
(16)	Assistant Parliamentary Librarian and Information Officer	1	1	168	460	465	470
(17)	Manager Broadcast	1	1	483	130	515	520
(18)	Operations Officer Broadcast	2	2	319	476	482	489
(19)	Assistant Operations Officer Broadcast	3	3	500	600	607	614
(20)	Hansard Editor	1	1	535	550	558	564
(21)	Assistant Hansard Editor	-	1	-	154	315	318
(22)	Chief Hansard Reporter and Sub Editor	1	1	611	600	600	600
(23)	Senior Hansard Reporter and Sub Editor	6	6	3,290	3,270	3,270	3,270
(24)	Hansard Reporter and Sub Editor	1	-	475	-	-	-
(25)	Assistant Hansard Reporter and Sub Editor	1	2	135	220	341	345
(26)	Assistant Manager, Financial Operations	1	1	650	630	636	642
(27)	Financial Officer/ Senior Financial Officer	1	1	450	430	435	440
(28)	Assistant Manager (Procurement and Supply)	1	1	517	620	626	632
(29)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	467	485	490	495
(30)	Office Management Executive	1	2	581	1,031	1,034	1,040
(31)	Office Management Assistant	3	3	970	1,075	1,086	1,097
(32)	Office Supervisor	1	1	434	434	434	434
(33)	Management Support Officer	14	14	2,738	3,536	3,563	3,629
(34)	Confidential Secretary	3	3	1,380	1,390	1,405	1,420
(35)	Word Processing Operator	1	1	177	293	297	301
(36)	Senior Pre-Press Officer ( <i>New</i> )	-	-	-	-	-	-
(37)	Pre-Press Officer	4	4	1,120	1,486	1,486	1,486
(38)	Head Office Auxiliary	2	2	585	576	576	576
(39)	Office Auxiliary/Senior Office Auxiliary	6	6	1,374	1,375	1,390	1,405

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

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(40)	Machine Minder/Senior Machine Minder (Bindery) ( <i>on roster</i> )	1	1	320	305	309	312
(41)	Driver	2	2	285	375	380	384
(42)	Audio Visual Operator	-	2	-	160	315	320
(43)	Library Attendant	1	1	249	258	261	265
(44)	Handy Worker	-	1	-	70	141	145
	<b>Total</b>	<b>73</b>	<b>80</b>				
.002	Salary Compensation			120	600	600	600
.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			600	700	750	800
.008	Facilities Allowance to Honourable Members			21,000	21,000	21,000	21,000
.009	End-of-year Bonus			6,900	6,750	6,850	7,000
21111	Other Staff Costs			39,301	41,275	41,325	41,425
.001	Wages			19,376	19,750	19,800	19,900
.002	Travelling and Transport			16,900	18,000	18,000	18,000
.100	Overtime			3,000	3,500	3,500	3,500
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			270	325	325	325
<b>22</b>	<b>Goods and Services</b>			<b>54,100</b>	<b>55,350</b>	<b>53,430</b>	<b>53,500</b>
22010	Cost of Utilities			1,000	1,300	1,300	1,300
22040	Office Equipment and Furniture			4,700	3,700	1,700	1,700
22050	Office Expenses			1,150	1,150	1,150	1,150
22060	Maintenance			20,250	23,100	23,110	23,120
	<i>of which</i>						
.005	IT Equipment			15,000	17,900	17,900	17,900
22100	Publications and Stationery			2,100	2,200	2,200	2,200
22120	Fees			2,500	1,000	1,000	1,000
22900	Other Goods and Services			22,400	22,900	22,970	23,030
	<i>of which</i>						
.004	Catering			18,000	19,000	19,000	19,000
.922	Conferences/Seminars/Workshops			3,500	-	-	-
.980	Expenses icw Parliamentary Gender Caucus			-	2,000	2,000	2,000
.981	Expenses icw Youth Parliament			-	1,000	1,000	1,000
<b>26</b>	<b>Grants</b>			<b>7,941</b>	<b>7,420</b>	<b>7,520</b>	<b>7,585</b>
26210	Contribution to International Organisations						
	<i>of which</i>						
.005	Commonwealth Parliamentary Association Branch			1,566	1,525	1,550	1,600
.010	SADC Parliamentary Forum			4,000	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

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<b>Capital Expenditure</b>			<b>29,000</b>	<b>20,500</b>	<b>19,100</b>	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>29,000</b>	<b>20,500</b>	<b>19,100</b>	-
31112	Non-Residential Building					
.421	Upgrading and Refurbishment of Parliament House	11,600	3,000	4,000	4,600	-
.442	Upgrading of Building		-	12,500	7,500	-
	<i>of which</i>					
	<i>Parliamentary Museum</i>	5,000	-	500	4,500	-
31122	Other Machinery and Equipment					
.805	Acquisition of Security Equipment		1,000	1,000	-	-
.813	Acquisition of Printing Equipment		4,000	-	-	-
.824	Live Broadcasting Project	143,000	20,000	-	-	-
.999	Acquisition of New Sound System	10,000	-	3,000	7,000	-
31132	Intangible Fixed Assets					
.401	e-Parliament Project	23,000	1,000	-	-	-
<b>TOTAL</b>			<b>257,000</b>	<b>255,000</b>	<b>253,500</b>	<b>235,100</b>