

VOTE 1-3: NATIONAL ASSEMBLY

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 1-3: TOTAL EXPENDITURE		251,700	267,000	268,200	248,400
Recurrent Expenditure		233,200	241,300	242,800	243,400
20	National Assembly Allowances	54,962	57,639	57,639	57,639
21	Compensation of Employees	113,858	118,224	119,924	120,524
22	Goods and Services	56,480	56,702	56,502	56,502
26	Grants	7,500	8,335	8,335	8,335
28	Other Expense	400	400	400	400
Capital Expenditure		18,500	25,700	25,400	5,000
31	Acquisition of Non-Financial Assets	18,500	25,700	25,400	5,000

Vote 1-3: National Assembly

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		233,200	241,300	242,800	243,400
20	National Assembly Allowances	54,962	57,639	57,639	57,639
20100	Annual Allowance	54,962	57,639	57,639	57,639
21	Compensation of Employees	113,858	118,224	119,924	120,524
21110	Personal Emoluments	71,853	75,804	76,954	77,504
.001	Basic Salary	27,489	29,802	30,751	31,101
.002	Salary Compensation	1,260	1,500	1,500	1,500
.004	Allowances	14,000	14,000	14,000	14,000
.005	Extra Assistance	1,104	1,104	1,104	1,104
.006	Cash in lieu of Leave	-	1,200	1,300	1,400
.008	Facilities Allowance to Honourable Members	21,000	21,000	21,000	21,000
.009	End-of-year Bonus	7,000	7,198	7,299	7,399
21111	Other Staff Costs	41,630	41,930	42,480	42,530
.001	Wages	19,800	19,900	19,950	20,000
.002	Travelling and Transport	18,500	18,500	18,500	18,500
.100	Overtime	3,300	3,500	4,000	4,000
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	375	490	490	490
22	Goods and Services	56,480	56,702	56,502	56,502
22010	Cost of Utilities	1,300	1,400	1,400	1,400
22030	Rent	-	1,967	1,967	1,967
22040	Office Equipment and Furniture	3,500	2,500	2,300	2,300
22050	Office Expenses	1,150	1,230	1,230	1,230
22060	Maintenance	22,800	22,575	22,575	22,575
	<i>of which</i>				
.001	Buildings	3,000	3,000	3,000	3,000
.005	IT Equipment	18,000	18,000	18,000	18,000
22100	Publications and Stationery	2,000	1,800	1,800	1,800
22120	Fees	5,330	5,630	5,630	5,630
	<i>of which</i>				
.041	MCML - Transmission Fees	4,830	4,830	4,830	4,830

VOTE 1-3: National Assembly - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22900	Other Goods and Services	20,400	19,600	19,600	19,600
	<i>of which</i>				
.004	Catering	18,000	18,000	18,000	18,000
.980	Expenses icw Parliamentary Gender Caucus	1,000	500	500	500
.981	Expenses icw Youth Parliament	800	500	500	500
26	Grants	7,500	8,335	8,335	8,335
26210	Contribution to International Organisations	7,500	8,335	8,335	8,335
	<i>of which</i>				
.005	Commonwealth Parliamentary Association Branch	1,525	1,686	1,686	1,686
.010	SADC Parliamentary Forum	4,500	4,921	4,921	4,921
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		18,500	25,700	25,400	5,000
31	Acquisition of Non-Financial Assets	18,500	25,700	25,400	5,000
		Project Value Rs 000			
31112	Non-Residential Building				
.442	Upgrading of Building	18,500	25,700	25,400	5,000
	(a) Upgrading of Parliamentary Security	15,000	8,000	4,900	-
	(b) Repairs of Old Parliament House	38,000	5,000	14,000	5,000
	(c) Replacement of Aircon and Electric Systems in Lunchroom	6,500	5,500	1,500	-
TOTAL		251,700	267,000	268,200	248,400

VOTE 1-3: National Assembly - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 1-3: National Assembly		116	131
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	10
10	Members of Parliament	29	32
OFFICE OF THE SPEAKER			
1	Confidential Secretary	1	1
2	Office Auxiliary/Senior Office Auxiliary	1	1
OFFICE OF THE LEADER OF OPPOSITION			
3	Confidential Secretary	1	1
4	Office Auxiliary/Senior Office Auxiliary	1	1
OFFICE OF THE CLERK			
5	Clerk of the National Assembly	1	1
6	Deputy Clerk, National Assembly	1	1
7	Clerk Assistant, National Assembly	2	2
8	Committee Clerk (<i>New</i>)	-	-
9	Deputy Permanent Secretary	1	1
10	Assistant Permanent Secretary	-	-
11	Parliamentary ICT Manager	1	1
12	Deputy Parliamentary ICT Manager	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	1	2
19	Assistant Operations Officer Broadcast	1	1
20	Hansard Editor	1	1
21	Assistant Hansard Editor	-	-
22	Chief Hansard Reporter and Sub Editor	1	1
23	Senior Hansard Reporter and Sub Editor	5	3
24	Hansard Reporter and Sub Editor	-	-
25	Assistant Hansard Reporter and Sub Editor	-	6
26	Library Officer	1	1
27	Assistant Manager, Financial Operations	1	1
28	Financial Officer/Senior Financial Officer	1	1
29	Assistant Manager (Procurement and Supply)	1	1

VOTE 1-3: National Assembly - continued

SN	Position Titles	Funded	
		2020/21	2021/22
30	Principal Procurement and Supply Officer	1	1
31	Assistant Procurement and Supply Officer	1	1
32	Assistant Manager, Human Resources	-	1
33	Human Resource Executive	-	1
34	Office Management Executive	2	3
35	Office Management Assistant	3	3
36	Office Supervisor	-	1
37	Management Support Officer	14	16
38	Confidential Secretary	4	5
39	Word Processing Operator	1	1
40	Senior Pre-Press Officer (<i>New</i>)	-	-
41	Pre-Press Officer	3	3
42	Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>)	1	1
43	Audio Visual Operator	-	-
44	Head Office Auxiliary	2	2
45	Office Auxiliary/Senior Office Auxiliary	6	6
46	Driver	2	2
47	Library Attendant/Senior Library Attendant	-	-
48	Handy Worker	1	1
TOTAL		116	131