

VOTE 1-3: NATIONAL ASSEMBLY

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-3: TOTAL EXPENDITURE		267,000	271,500	283,400	260,500
Recurrent Expenditure		241,300	250,500	253,800	255,500
20	National Assembly Allowances	57,639	57,639	57,639	57,639
21	Compensation of Employees	118,224	127,209	129,014	129,946
22	Goods and Services	56,702	56,652	58,147	58,915
26	Grants	8,335	8,600	8,600	8,600
28	Other Expense	400	400	400	400
Capital Expenditure		25,700	21,000	29,600	5,000
31	Acquisition of Non-Financial Assets	25,700	21,000	29,600	5,000

National Assembly

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		241,300	250,500	253,800	255,500
20	National Assembly Allowances	57,639	57,639	57,639	57,639
20100	Annual Allowance	57,639	57,639	57,639	57,639
21	Compensation of Employees	118,224	127,209	129,014	129,946
21110	Personal Emoluments	75,804	82,709	84,359	85,109
.001	Basic Salary	29,802	35,100	36,500	37,000
.002	Salary Compensation	1,500	1,200	1,200	1,200
.004	Allowances	14,000	14,600	14,600	14,600
.005	Extra Assistance	1,104	1,209	1,209	1,209
.006	Cash in lieu of Leave	1,200	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	7,198	8,000	8,250	8,500
21111	Other Staff Costs	41,930	43,980	44,030	44,130
.001	Wages	19,900	19,950	20,000	20,100
.002	Travelling and Transport	18,500	19,000	19,000	19,000
.100	Overtime	3,500	5,000	5,000	5,000
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	490	520	625	707
.001	Contributions to the National Savings Fund	490	520	625	707
22	Goods and Services	56,702	56,652	58,147	58,915
22010	Cost of Utilities	1,400	1,400	1,400	1,400
22030	Rent	1,967	2,010	2,100	2,200
22040	Office Equipment and Furniture	2,500	2,300	2,000	2,000
22050	Office Expenses	1,230	1,390	1,595	1,650
22060	Maintenance	22,575	22,100	22,900	22,950
	<i>of which</i>				
.001	Buildings	3,000	2,200	3,000	3,000
.005	IT Equipment	18,000	18,000	18,000	18,000
22100	Publications and Stationery	1,800	2,000	2,000	2,000

VOTE 1-3: National Assembly - continued

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22120	Fees	5,630	5,530	5,630	5,630
	<i>of which</i>				
.041	MCML - Transmission Fees	4,830	4,830	4,830	4,830
22900	Other Goods and Services	19,600	19,922	20,522	21,085
	<i>of which</i>				
.004	Catering	18,000	18,500	19,000	19,500
.980	Expenses icw Parliamentary Gender Caucus	500	500	500	500
.981	Expenses icw Youth Parliament	500	300	300	300
26	Grants	8,335	8,600	8,600	8,600
26210	Contribution to International Organisations	8,335	8,600	8,600	8,600
	<i>of which</i>				
.005	Commonwealth Parliamentary Association Branch	1,686	1,900	1,900	1,900
.010	SADC Parliamentary Forum	4,921	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		25,700	21,000	29,600	5,000
31	Acquisition of Non-Financial Assets	25,700	21,000	29,600	5,000
		Project Value Rs 000			
31112	Non-Residential Building				
.442	Upgrading of Building	25,700	21,000	29,600	5,000
	<i>of which</i>				
	(a) Upgrading of Parliamentary Security	15,000	6,700	4,600	-
	(b) Repairs of Old Parliament House	38,000	14,000	23,000	5,000
	(c) Replacement of Aircon and Electric Systems in Lunchroom	9,000	5,000	2,000	-
TOTAL		267,000	271,500	283,400	260,500

VOTE 1-3: National Assembly - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 1-3: National Assembly		131	138
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	32	32
OFFICE OF THE SPEAKER			
1	Secretary to the Speaker (New)	-	-
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	2	3
9	Committee Clerk (New)	-	-
10	Deputy Permanent Secretary	1	1
11	Manager, Parliamentary Digital Services formerly Parliamentary ICT Manager	1	1
12	Deputy Manager, Parliamentary Digital Services formerly 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	2	2
19	Assistant Operations Officer, Broadcast	1	3
20	Hansard Editor	1	1
21	Assistant Hansard Editor	-	1
22	Chief Hansard Reporter and Sub Editor	1	1
23	Senior Hansard Reporter and Sub Editor	3	3
24	Hansard Reporter and Sub Editor	-	-
25	Assistant Hansard Reporter and Sub Editor	6	6
26	Library Officer	1	1
27	Assistant Manager, Financial Operations	1	1
28	Financial Operations Officer/Senior Financial Operations Officer formerly Financial Officer/Senior Financial Officer	1	1

VOTE 1-3: National Assembly - continued

SN	Position Titles	Funded	
		2021/22	2022/23
29	Assistant Manager (Procurement and Supply)	1	1
30	Principal Procurement and Supply Officer	1	1
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	16	17
38	Confidential Secretary	5	5
39	Word Processing Operator	1	1
40	Senior Pre-Press Officer	-	1
41	Pre-Press Officer	3	3
42	Print Finishing/Book Binding Operator (<i>on roster</i>) formerly <i>Machine Minder/Senior Machine Minder (Bindery) (on roster)</i>	1	1
43	Audiovisual Operator	-	-
44	Head Office Auxiliary	2	2
45	Office Auxiliary/Senior Office Auxiliary	6	6
46	Driver	2	2
47	Library Auxiliary/Senior Library Auxiliary formerly <i>Library Attendant/Senior Library Attendant</i>	-	1
48	Handy Worker	1	1
TOTAL		131	138