

VOTE 1-3: NATIONAL ASSEMBLY

FINANCIAL RESOURCES

Summary by Economic Categories

		Rs 000			
Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-3: TOTAL EXPENDITURE		295,000	281,000	295,900	273,300
Recurrent Expenditure		256,300	262,200	263,700	264,900
20	National Assembly Allowances	58,427	58,427	58,427	58,427
21	Compensation of Employees	131,257	136,573	136,873	137,873
22	Goods and Services	57,616	57,800	59,000	59,200
26	Grants	8,600	9,000	9,000	9,000
28	Other Expense	400	400	400	400
Capital Expenditure		38,700	18,800	32,200	8,400
31	Acquisition of Non-Financial Assets	38,700	18,800	32,200	8,400

Vote 1-3: National Assembly

		Rs 000			
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		256,300	262,200	263,700	264,900
20	National Assembly Allowances	58,427	58,427	58,427	58,427
20100	Annual Allowance	58,427	58,427	58,427	58,427
21	Compensation of Employees	131,257	136,573	136,873	137,873
21110	Personal Emoluments	83,727	89,168	89,468	90,468
.001	Basic Salary	34,655	33,257	35,462	36,412
.002	Salary Compensation	2,340	5,386	5,751	5,751
.004	Allowances	14,923	14,900	14,900	14,900
.005	Extra Assistance	1,209	5,225	2,425	2,425
.006	Cash in lieu of Leave	1,600	1,400	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	8,330	8,380
21111	Other Staff Costs	46,630	46,705	46,705	46,705
.001	Wages	21,000	21,000	21,000	21,000
.002	Travelling and Transport	20,300	20,375	20,375	20,375
.100	Overtime	5,300	5,300	5,300	5,300
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	900	700	700	700
.001	Contributions to the National Savings Fund	900	700	700	700
22	Goods and Services	57,616	57,800	59,000	59,200
22010	Cost of Utilities	1,500	1,500	1,500	1,500
22030	Rent	2,881	3,021	3,221	3,421
22040	Office Equipment and Furniture	2,200	2,200	2,200	2,200
22050	Office Expenses	1,430	1,445	1,445	1,445
22060	Maintenance	20,600	20,800	21,300	21,300
	<i>of which</i>				
.001	Buildings	2,200	2,200	2,200	2,200
.005	IT Equipment	17,000	17,000	17,500	17,500

VOTE 1-3: National Assembly - continued

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22070	Cleaning Services	1,750	850	1,750	1,750
22100	Publications and Stationery	2,000	1,989	1,989	1,989
22120	Fees	5,530	6,570	6,170	6,170
	<i>of which</i>				
.041	MCML - Transmission Fees	4,830	5,520	5,520	5,520
22900	Other Goods and Services	19,725	19,425	19,425	19,425
	<i>of which</i>				
.004	Catering	18,500	18,500	18,500	18,500
.980	Expenses icw Parliamentary Gender Caucus	300	200	200	200
.981	Expenses icw Youth Parliament	300	100	100	100
26	Grants	8,600	9,000	9,000	9,000
26210	Contribution to International Organisations	8,600	9,000	9,000	9,000
	<i>of which</i>				
.005	Commonwealth Parliamentary Association Branch	1,900	1,960	1,960	1,960
.006	Commonwealth Parliamentary Association African Region Secretariat	620	635	635	635
.007	Assemblée Parlementaire de la Francophonie	450	490	490	490
.008	Inter-Parliamentary Union	575	860	860	860
.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		38,700	18,800	32,200	8,400
31	Acquisition of Non-Financial Assets	38,700	18,800	32,200	8,400
	Project Value Rs 000				
31112	Non-Residential Building				
.442	Upgrading of Building	37,000	15,600	26,400	8,400
	(a) Upgrading of Parliamentary Security	4,000	4,000	-	-
	(b) Repairs of Old Parliament House	44,400	26,000	26,400	8,400
	(c) Replacement of Aircon and Electric Systems in Lunchroom	9,000	7,000	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,700	-	-	-
31122	Other Machinery and Equipment				
.824	Acquisition of Equipment for Live Broadcasting (Phase II - Parliament TV)	9,000	-	5,800	-
TOTAL		295,000	281,000	295,900	273,300

VOTE 1-3: National Assembly - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 1-3: National Assembly		140	141
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	11	11
10	Members of Parliament	31	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	-
23	Senior Hansard Reporter and Sub Editor	1	-
24	Hansard Reporter and Sub Editor	-	-
25	Assistant Hansard Reporter and Sub Editor	10	10
26	Library Officer	1	1
27	Assistant Manager, Financial Operations	1	1
28	Financial Operations Officer/Senior Financial Operations Officer	1	1

VOTE 1-3: National Assembly - continued

SN	Position Titles	Funded	
		2023/24	2024/25
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	17	19
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	7
45	Driver	2	2
46	Library Auxiliary/Senior Library Auxiliary	1	1
47	Handy Worker	1	1
TOTAL		140	141