

NATIONAL ASSEMBLY

<http://mauritiusassembly.gov.mu>

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

MISSION

The National Assembly, together with the President of the Republic of Mauritius are the two components of Parliament. It plays a critical role in ensuring that the best interests of the Nation are served according to the democratic principles enshrined in the Constitution.

STRATEGY

The primary objectives of the National Assembly service are to:

- (1) Provide high-quality advice, facilities and services to enable the House and its Committees to conduct their business effectively;
- (2) Provide high-quality advice, facilities and services to enable individual Members to perform their parliamentary duties effectively; and
- (3) Promote public knowledge and understanding of the work and role of Parliament through the provision of information and access to the public.

PART B: FINANCIAL RESOURCES

SUMMARY BY PROGRAMME

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
031	Parliamentary Affairs	109,320,000	126,400,000	150,200,000	298,700,000
	Total	109,320,000	126,400,000	150,200,000	298,700,000

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	72,388,000	75,905,000	40,859,000	79,670,000
22	Goods and Services	9,382,000	12,895,000	5,491,000	11,240,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	7,150,000	7,200,000	3,650,000	7,390,000
27	Social Benefits	-	-	-	-
28	Other Expense	400,000	400,000	200,000	400,000
31	Acquisition of Non-Financial Assets	20,000,000	30,000,000	100,000,000	200,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	109,320,000	126,400,000	150,200,000	298,700,000

SUMMARY FOR FINANCIAL YEAR 2008/09

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
031	Parliamentary Affairs	75,905,000	12,895,000	7,600,000	30,000,000
	Total	75,905,000	12,895,000	7,600,000	30,000,000

National Assembly - continued

Programme 031: Parliamentary Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	72,388,000	75,905,000	40,859,000	79,670,000
21110	Personal Emoluments	52,018,000	52,487,069	28,384,000	54,365,000
	<i>of which</i>				
21110004	Allowances	4,616,410	4,954,900	2,500,000	5,100,000
21110008	Facilities Allowance to Honourable Members	11,262,000	11,262,000	5,631,000	11,262,000
21111	Other staff costs	20,370,000	23,417,931	12,475,000	25,305,000
	<i>of which</i>				
21111001	Wages	9,930,000	10,431,791	5,320,000	11,000,000
21111002	Travelling & Transport	9,215,000	11,581,140	6,400,000	12,800,000
22	Goods and Services	9,382,000	12,895,000	5,491,000	11,240,000
22010	Cost of Utilities	306,000	510,000	306,000	615,000
22040	Office Equipment and Furniture	125,000	2,900,000	115,000	260,000
22050	Office Expenses	665,000	725,000	380,000	805,000
22060	Maintenance	1,100,000	1,370,000	800,000	1,640,000
22100	Publications & Stationery	2,150,000	2,300,000	1,275,000	2,630,000
22120	Fees	200,000	200,000	125,000	250,000
22900	Other Goods and Services	4,836,000	4,890,000	2,490,000	5,040,000
	<i>of which</i>				
22900004	Catering	4,500,000	4,500,000	2,250,000	4,600,000
26	Grants	7,150,000	7,200,000	3,650,000	7,390,000
26210	International Organisations	7,150,000	7,200,000	3,650,000	7,390,000
	<i>of which</i>				
26210005	Commonwealth Parliamentary Association Branch	1,607,740	1,627,740	828,870	1,692,240
26210010	SADC Parliamentary Forum	4,574,640	4,583,640	2,301,820	4,624,640
28	Other Expenses	400,000	400,000	200,000	400,000
28210	Transfers to Non Profit Institutions	400,000	400,000	200,000	400,000
	<i>of which</i>				
28211012	Mauritius Branch of the "APF"	200,000	200,000	100,000	200,000
28211013	Mauritius Branch of the "CPA"	200,000	200,000	100,000	200,000
31	Acquisition of Non-Financial Assets	20,000,000	30,000,000	100,000,000	200,000,000
31112	Non-Residential Building	20,000,000	30,000,000	100,000,000	200,000,000
31112421	Upgrading and Refurbishment of Government House	20,000,000	30,000,000	100,000,000	200,000,000
	Total	109,320,000	126,400,000	150,200,000	298,700,000

National Assembly - continued

PART C: HUMAN RESOURCES

SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
031	Parliamentary Affairs	32	32	13	13	10	10	55	55
	MP (Only Office bearers)	-	-	5	5	8	8	13	13
	Staff	32	32	8	8	2	2	42	42
	Total Funded Positions	32	32	13	13	10	10	55	55

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 031: Parliamentary Affairs		55	55
-	Speaker	1	1
-	Deputy Speaker	1	1
-	Leader of Opposition	1	1
-	Deputy Chairman of Committees	1	1
-	Chief Government Whip	1	1
-	Opposition Whip	1	1
-	Deputy Chief Government Whip	1	1
-	Chairman, Public Account Committee	1	1
-	Parliamentary Private Secretary	5	5
02 00 85	Clerk of the National Assembly	1	1
02 68 75	Deputy Clerk	1	1
08 53 59	Chief Reporter and Editor	1	1
08 47 56	Senior Reporter and Editor	6	6
08 41 51	Reporter	2	2
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	1	1
08 16 40	Word Processing Operator	5	5
08 28 44	Special Clerical Officer	1	1
08 17 41	Clerical Officer / Higher Clerical Officer	5	5
08 33 50	Confidential Secretary	3	3
02 52 66	Clerk Assistant	1	1
24 26 33	Head Office Attendant	2	2
24 08 25	Library Attendant	1	1
24 08 25	Office Attendant	10	10
-	Hansard Editor	1	1
	Total Funded Positions	55	55