

OFFICE OF THE VICE-PRESIDENT

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

MISSION

Assist the Vice-President in performing duties and functions devolving upon him under the Constitution.

STRATEGY

The Office of the Vice-President provides a 24-hour service to the President of the Republic. The Vice-President performs such functions assigned to him by the President. The Vice-President performs the functions of the President whenever the latter is absent from Mauritius or for any other reason, is unable to perform the function of the Office.

PART B: FINANCIAL RESOURCES

SUMMARY BY PROGRAMMES/SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
011	Vice-Presidency Affairs	7,100,000	7,700,000	4,300,000	8,300,000
	Total	7,100,000	7,700,000	4,300,000	8,300,000

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	4,318,000	4,660,000	2,719,000	5,176,000
22	Goods and Services	2,782,000	3,040,000	1,581,000	3,124,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	7,100,000	7,700,000	4,300,000	8,300,000

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]
011	Vice-Presidency Affairs	4,660,000	3,040,000	-	-
	Total	4,660,000	3,040,000	-	-

Office of the Vice-President- *continued*

Programme 011: Vice-Presidency Affairs

Item No.	Details	2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	4,318,000	4,660,000	2,719,000	5,176,000
21110	Personal Emoluments	3,778,000	4,070,000	2,396,000	4,530,000
21111	Other staff costs	540,000	590,000	323,000	646,000
22	Goods and Services	2,782,000	3,040,000	1,581,000	3,124,000
22010	Cost of Utilities	465,000	515,000	272,000	560,000
22020	Fuel and Oil	200,000	200,000	115,000	230,000
22030	Rent	451,000	476,000	238,000	476,000
22040	Office Equipment and Furniture	50,000	128,000	50,000	50,000
22050	Office Expenses	141,000	166,000	88,000	188,000
22060	Maintenance	440,000	500,000	258,000	530,000
22100	Publications & Stationery	120,000	140,000	75,000	160,000
22120	Fees	5,000	5,000	5,000	5,000
22900	Other Goods and Services	910,000	910,000	480,000	925,000
	<i>of which</i>				
22900011	<i>Personal Secretariat of Retired Vice Presidents</i>	<i>600,000</i>	<i>600,000</i>	<i>300,000</i>	<i>600,000</i>
22900014	<i>Hospitality and Ceremonies</i>	<i>275,000</i>	<i>275,000</i>	<i>140,000</i>	<i>280,000</i>
	Total	7,100,000	7,700,000	4,300,000	8,300,000

Office of the Vice-President - 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
011	Vice-Presidency Affairs	16	16	-	-	1	1	17	17
	Total Funded Positions	16	16	-	-	1	1	17	17

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 011: Vice- Presidency Affairs		17	17
-	Vice-President	1	1
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	1	1
08 16 40	Word Processing Operator	1	1
24 20 35	Butler	1	1
24 12 29	Cook	2	2
24 09 27	Household Attendant	4	4
24 11 32	Driver	1	1
24 08 25	Gardener/Nurseryman	2	2
24 01 17	General Worker	2	2
	Total Funded Positions	17	17