

VOTE 1-2 OFFICE OF THE VICE PRESIDENT

CONTEXT FOR BUDGET INTERVENTION

The Vice President performs the functions of the President whenever the latter is absent from Mauritius or for any other reason unable to perform the function of the office. The Vice President performs such functions assigned to him by the President.

SUMMARY OF BUDGET

	2007/08	2008/09	2009/10
	Estimates	Estimates	Estimates
A Expenditure by Programme (Rs)			
1 Vice-Presidency Affairs	7,100,000	7,500,000	7,700,000
Total	7,100,000	7,500,000	7,700,000
B Expenditure by Economic Categories (Rs)			
1 Recurrent Expenditure	7,100,000	7,500,000	7,700,000
1.1 Personal Emoluments	3,778,000	3,910,000	3,950,000
1.2 Other Staff Costs	540,000	580,000	610,000
1.3 Other Goods and Services	2,782,000	3,010,000	3,140,000
1.4 Subsidies and other Current Transfers	-	-	-
2 Capital Expenditure	-	-	-
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	7,100,000	7,500,000	7,700,000
C Staffing - funded positions			
1 Managerial positions	1	1	1
2 Technical positions	0	0	0
3 Support positions	15	15	15
Total	16	16	16

Programme 1: Vice-Presidency Affairs

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	7,100,000	7,500,000	7,700,000
1.1 Personal Emoluments	3,778,000	3,910,000	3,950,000
1.2 Other Staff Costs	540,000	580,000	610,000
1.3 Other Goods and Services	2,782,000	3,010,000	3,140,000
1.4 Subsidies and other Current Transfers	-	-	-
2 Capital Expenditure (Rs)	-	-	-
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	7,100,000	7,500,000	7,700,000
Recurrent Expenditure	7,100,000		
Personal Emoluments	3,778,000		
Other Staff Costs	540,000		
Wages	25,000		
Travelling and transport	430,000		
Staff welfare	5,000		
Overtime	80,000		
Other Goods and Services	2,782,000		
Office expenses and incidentals	135,000		
Telephone bills	245,000		
Rent	451,000		
Maintenance and running of vehicles	600,000		
Office equipment and furniture	50,000		
Maintenance of buildings, grounds, plant and equipment	30,000		
Training of staff	5,000		
I.T. facilities	10,000		
Electricity charges	200,000		
Water rates	20,000		
Publications	70,000		
Uniforms	35,000		
Hospitality	275,000		
Postage	6,000		
Printing and stationery	50,000		
Expenses for Personal Secretariat and other services to retired Vice-Presidents	600,000		
Staffing - funded positions			
Managerial positions	1	1	1
Technical positions	0	0	0
Support positions	15	15	15
Total	16	16	16