

OFFICE OF THE PRESIDENT

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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

MISSION

Assist the President of the Republic in his duties to preserve, protect and defend the Constitution and promote National Unity.

STRATEGY

The Office of the President has the main objective of providing a 24-hour service to the President of the Republic. The main Constitution functions hosted by the Office of the President include: Presentation of Credential by Ambassadors/High Commisisoners; Presentation of Insignia and Medals to National Day Awardees; Garden Party and Open Day. Other functions includes: Reception for Head of States and High Dignitaries; Courtesy Calls on the President and visits to the State House. On and off, the Office also holds activities for the Promotion of National Unity in collaboration with Ministries.

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
001	Presidency Affairs	27,825,000	35,600,000	19,000,000	37,000,000
	Total	27,825,000	35,600,000	19,000,000	37,000,000

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	17,780,000	19,010,000	10,540,000	20,375,000
22	Goods and Services	8,545,000	11,590,000	5,960,000	12,425,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	1,500,000	5,000,000	2,500,000	4,200,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	27,825,000	35,600,000	19,000,000	37,000,000

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]
001	Presidency Affairs	19,010,000	11,590,000	-	5,000,000
	Total	19,010,000	11,590,000	-	5,000,000

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Programme 001: Presidency Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	17,780,000	19,010,000	10,540,000	20,375,000
21110	Personal Emoluments	14,856,000	15,270,000	8,610,000	16,610,000
21111	Other staff costs	2,924,000	3,740,000	1,930,000	3,765,000
	<i>of which</i>				
21111002	<i>Travelling & Transport</i>	<i>1,494,000</i>	<i>2,060,000</i>	<i>1,050,000</i>	<i>2,100,000</i>
22	Goods and Services	8,545,000	11,590,000	5,960,000	12,425,000
22010	Cost of Utilities	1,585,000	1,750,000	1,000,000	2,015,000
	<i>of which</i>				
22010002	<i>Telephone</i>	<i>800,000</i>	<i>800,000</i>	<i>450,000</i>	<i>900,000</i>
22010003	<i>Water Charges</i>	<i>500,000</i>	<i>600,000</i>	<i>350,000</i>	<i>700,000</i>
22020	Fuel and Oil	525,000	685,000	360,000	760,000
22040	Office Equipment and Furniture	150,000	150,000	185,000	200,000
22050	Office Expenses	415,000	415,000	240,000	495,000
22060	Maintenance	1,875,000	4,315,000	1,875,000	4,400,000
	<i>of which</i>				
22060001	<i>Maintenance of Buildings</i>	<i>600,000</i>	<i>2,100,000</i>	<i>750,000</i>	<i>2,100,000</i>
22060003	<i>Maintenance of Plant & Equipment</i>	<i>200,000</i>	<i>630,000</i>	<i>300,000</i>	<i>650,000</i>
22060004	<i>Maintenance of Vehicles</i>	<i>600,000</i>	<i>700,000</i>	<i>375,000</i>	<i>780,000</i>
22100	Publications & Stationery	200,000	555,000	150,000	330,000
22120	Fees	160,000	60,000	50,000	100,000
22900	Other Goods and Services	3,635,000	3,660,000	2,100,000	4,125,000
	<i>of which</i>				
22900010	<i>Personal Secretariat of Retired Presidents and Governor-General</i>	<i>1,675,000</i>	<i>1,700,000</i>	<i>900,000</i>	<i>1,800,000</i>
22900014	<i>Hospitality and Ceremonies</i>	<i>1,700,000</i>	<i>1,700,000</i>	<i>900,000</i>	<i>2,000,000</i>
31	Acquisition of Non-Financial Assets	1,500,000	5,000,000	2,500,000	4,200,000
31111	Residential Building	1,500,000	3,000,000	300,000	-
31111401	<i>Upgrading of Quarters</i>	<i>1,500,000</i>	<i>3,000,000</i>	<i>300,000</i>	-
31112	Non-Residential Buildings	-	2,000,000	2,200,000	4,200,000
31112401	<i>Upgrading of Administrative Building</i>	-	<i>1,500,000</i>	<i>1,000,000</i>	<i>1,500,000</i>
31112417	<i>Cultural Corner</i>	-	<i>500,000</i>	<i>1,200,000</i>	<i>2,700,000</i>
	Total	27,825,000	35,600,000	19,000,000	37,000,000

Office of the 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
001	Presidency Affairs	95	96	1	1	2	2	98	99
	Total Funded Positions	95	96	1	1	2	2	98	99

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 001: Presidency Affairs		98	99
-	President of the Republic	1	1
02 00 85	Administrator	1	1
02 68 75	Principal Assistant Secretary	1	1
02 43 63	Assistant Secretary	1	1
26 34 53	Maintenance Officer	1	1
08 40 50	Higher Executive Officer	2	2
08 28 45	Executive Officer	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	6	7
08 35 50	Confidential Secretary	3	2
08 16 40	Word Processing Operator	3	3
22 11 36	Telephonist	1	1
11 40 51	Household Supervisor	1	1
11 26 40	Housekeeper	1	1
11 11 34	Housekeeper's Assistant	1	1
24 20 35	Butler	1	1
24 24 47	Assistant Chef	-	1
24 20 36	Chauffeur	1	1
24 11 32	Driver	2	2
24 20 34	Senior Household Attendant	1	1
24 09 27	Household Attendant	6	6
24 08 25	Office Attendant	4	4
24 26 37	Senior Gangman	1	1
24 17 32	Leading Hand	1	1
24 26 33	Head Gardener/Nurseryman	4	4
24 11 28	Senior Gardener/Nurseryman	6	6
24 08 25	Gardener/Nurseryman	30	30
24 03 20	Caretaker	1	1
24 03 20	Sanitary Attendant	1	1
24 03 20	Laundry Attendant	2	2
24 01 17	General Worker	12	12
	Total Funded Positions	98	99