

**PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

**I. STRATEGIC NOTE**

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

**II. SUMMARY OF FINANCIAL RESOURCES**

Code	Programme	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
011	Vice-Presidency Affairs	7,700,000	5,800,000	11,100,000	11,800,000
	<b>Total</b>	<b>7,700,000</b>	<b>5,800,000</b>	<b>11,100,000</b>	<b>11,800,000</b>

**III. SUMMARY OF FUNDED POSITIONS**

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
011	Vice Presidency Affairs	15	14	1	1	1	1	17	16
	<b>Total Funded Positions</b>	<b>15</b>	<b>14</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>17</b>	<b>16</b>

**PART B: FINANCIAL RESOURCES****SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	4,660,000	3,818,000	7,465,000	8,110,000
22	Goods and Services	3,040,000	1,982,000	3,635,000	3,690,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>7,700,000</b>	<b>5,800,000</b>	<b>11,100,000</b>	<b>11,800,000</b>

**SUMMARY FOR PERIOD JULY-DECEMBER 2009**

Code	Programme	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	3,818,000	1,982,000	-	-
	<b>Total</b>	<b>3,818,000</b>	<b>1,982,000</b>	<b>-</b>	<b>-</b>

**Programme 011: Vice-Presidency Affairs**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>4,660,000</b>	<b>3,818,000</b>	<b>7,465,000</b>	<b>8,110,000</b>
21110	Personal Emoluments	4,070,000	3,475,000	6,780,000	7,400,000
21111	Other Staff Costs	590,000	343,000	685,000	710,000
<b>22</b>	<b>Goods and Services</b>	<b>3,040,000</b>	<b>1,982,000</b>	<b>3,635,000</b>	<b>3,690,000</b>
22010	Cost of Utilities	515,000	310,000	575,000	600,000
22020	Fuel and Oil	200,000	225,000	450,000	450,000
22030	Rent	476,000	425,000	850,000	850,000
22040	Office Equipment and Furniture	128,000	50,000	100,000	100,000
22050	Office Expenses	166,000	104,000	228,000	240,000
22060	Maintenance	500,000	443,000	642,000	645,000
22100	Publications and Stationery	140,000	80,000	190,000	200,000
22120	Fees	5,000	5,000	5,000	5,000
22900	Other Goods and Services	910,000	340,000	595,000	600,000
	<i>of which:</i>				
22900011	<i>Personal Secretariat of Retired Vice President</i>	<i>600,000</i>	<i>150,000</i>	<i>300,000</i>	<i>300,000</i>
22900014	<i>Hospitality and Ceremonies</i>	<i>275,000</i>	<i>150,000</i>	<i>250,000</i>	<i>250,000</i>
	<b>Total</b>	<b>7,700,000</b>	<b>5,800,000</b>	<b>11,100,000</b>	<b>11,800,000</b>

**PART C: HUMAN RESOURCES****DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
<b>Programme 011: Vice-Presidency Affairs</b>		<b>17</b>	<b>16</b>
-	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	1
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
<b>Total Funded Positions</b>		<b>17</b>	<b>16</b>