

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

- The Office of the Vice-President provides a 24-hour service to the Vice-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 BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
011	Vice-Presidency Affairs	5,800,000	11,500,000	11,119,000	11,291,000
	Total	5,800,000	11,500,000	11,119,000	11,291,000

III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
011	Vice-Presidency Affairs	17	17	100.0%	100.0%
	Total Funded Positions	17	17	100%	100%

PART B: INPUTS - FINANCIAL RESOURCES**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	3,818,000	7,385,000	7,469,000	7,554,000
22	Goods and Services	1,982,000	4,115,000	3,650,000	3,737,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	5,800,000	11,500,000	11,119,000	11,291,000

2. SUMMARY FOR YEAR 2010

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	7,385,000	4,115,000	-	-
	Total	7,385,000	4,115,000	0	0

Programme 011: Vice-Presidency Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	3,818,000	7,385,000	7,469,000	7,554,000
21110	Personal Emoluments	3,475,000	6,700,000	6,784,000	6,869,000
21111	Other Staff Costs	343,000	685,000	685,000	685,000
22	Goods and Services	1,982,000	4,115,000	3,650,000	3,737,000
22010	Cost of Utilities	310,000	575,000	575,000	575,000
22020	Fuel and Oil	225,000	475,000	450,000	500,000
22030	Rent	425,000	850,000	850,000	850,000
22040	Office Equipment and Furniture	50,000	100,000	100,000	100,000
22050	Office Expenses	104,000	255,000	240,000	252,000
22060	Maintenance	443,000	1,070,000	645,000	670,000
22100	Publications and Stationery	80,000	190,000	190,000	190,000
22120	Fees	5,000	5,000	5,000	5,000
22900	Other Goods and Services	340,000	595,000	595,000	595,000
	<i>of which:</i>				
22900011	<i>Personal Secretariat of Retired Vice President</i>	150,000	300,000	300,000	300,000
22900014	<i>Hospitality and Ceremonies</i>	150,000	250,000	250,000	250,000
	Total	5,800,000	11,500,000	11,119,000	11,291,000

PART C: HUMAN RESOURCES**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 011: Vice-Presidency Affairs		17	17	17	17
-	Vice President	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
08 51 61	Personal Secretary	-	-	-	-
08 41 55	Higher Executive Officer	1	1	1	1
08 29 49	Executive Officer	1	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 21 39	Butler	1	1	1	1
24 15 34	Cook	1	2	2	2
24 11 31	Household Attendant	4	4	4	4
24 13 36	) Driver	1	1	1	1
24 13 31)				
24 10 30	Gardener/Nurseryman	2	2	2	2
24 02 21	) General Worker	2	2	2	2
25 02 16)				
Total Funded Positions		17	17	17	17