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**OFFICE OF THE VICE-PRESIDENT**

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**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 functions:
  - as assigned to her/him by the President; and
  - those of the President whenever the latter is absent from Mauritius or for any other reason, is unable to perform his functions.

**II. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
011	Vice-Presidency Affairs	11,500,000	10,600,000	10,900,000	11,100,000
	<b>Total</b>	<b>11,500,000</b>	<b>10,600,000</b>	<b>10,900,000</b>	<b>11,100,000</b>

**III. SUMMARY OF STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
011	Vice-Presidency Affairs	15	15	100%	100%
	<b>Total</b>	<b>15</b>	<b>15</b>	<b>100%</b>	<b>100%</b>

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	7,385,000	6,910,000	7,400,000	7,525,000
22	Goods and Services	4,115,000	3,690,000	3,500,000	3,575,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>11,500,000</b>	<b>10,600,000</b>	<b>10,900,000</b>	<b>11,100,000</b>

**2. SUMMARY FOR YEAR 2011**

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	6,910,000	3,690,000	-	-
	<b>Total</b>	<b>6,910,000</b>	<b>3,690,000</b>	-	-

**Programme 011: Vice-Presidency Affairs**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>7,385,000</b>	<b>6,910,000</b>	<b>7,400,000</b>	<b>7,525,000</b>
21110	Personal Emoluments	6,700,000	6,300,000	6,790,000	6,915,000
21111	Other Staff Costs	685,000	610,000	610,000	610,000
<b>22</b>	<b>Goods and Services</b>	<b>4,115,000</b>	<b>3,690,000</b>	<b>3,500,000</b>	<b>3,575,000</b>
22010	Cost of Utilities	575,000	575,000	600,000	625,000
22020	Fuel and Oil	475,000	450,000	500,000	500,000
22030	Rent	850,000	850,000	850,000	850,000
22040	Office Equipment and Furniture	100,000	100,000	100,000	100,000
22050	Office Expenses	255,000	175,000	185,000	195,000
22060	Maintenance	1,070,000	770,000	475,000	515,000
22100	Publications and Stationery	190,000	170,000	190,000	190,000
22120	Fees	5,000	5,000	5,000	5,000
22900	Other Goods and Services	595,000	595,000	595,000	595,000
	<i>of which:</i>				
22900011	<i>Personal Secretariat of Retired Vice President</i>	300,000	300,000	300,000	300,000
22900014	<i>Hospitality and Ceremonies</i>	250,000	250,000	250,000	250,000
	<b>Total</b>	<b>11,500,000</b>	<b>10,600,000</b>	<b>10,900,000</b>	<b>11,100,000</b>

**PART D: HUMAN RESOURCES****STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
<b>Programme 011: Vice-Presidency Affairs</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
-	Vice President	1	1	1	1
02 45 67	Assistant Secretary	-	-	-	-
08 51 61	Personal Secretary	-	-	-	-
08 41 55	Higher Executive Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 18 48	Officer	-	-	-	-
08 17 44	Word Processing Operator	1	1	1	1
24 21 39	Butler	1	1	1	1
24 15 34	Cook	2	2	2	2
24 11 31	Household Attendant	4	4	4	4
24 13 36 } 24 13 31 }	Driver	1	1	1	1
24 10 30	Gardener/Nurseryman	2	2	2	2
24 02 21 } 25 02 16 }	General Worker	2	2	2	2
<b>Total</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>