

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 13-4: TOTAL EXPENDITURE		1,531,000	1,925,000	1,506,000	1,470,000
Recurrent Expenditure		1,469,700	1,887,500	1,392,000	1,390,100
21	Compensation of Employees	583,000	613,700	646,700	652,200
22	Goods and Services	325,100	395,700	386,100	366,700
26	Grants	561,600	878,100	359,200	371,200
Capital Expenditure		61,300	37,500	114,000	79,900
31	Acquisition of Non-Financial Assets	61,300	37,500	114,000	79,900

Summary by Sub-Heads

Rs 000

Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Sub-Head 13-401: General	87,100	99,200	115,000	116,700
Sub-Head 13-402: Foreign Relations and Regional Integration	1,380,800	1,753,100	1,325,200	1,286,200
Sub-Head 13-403: International Trade	63,100	72,700	65,800	67,100
Total	1,531,000	1,925,000	1,506,000	1,470,000

Sub-Head 13-401: General

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		87,100	99,200	115,000	116,700
21	Compensation of Employees	73,400	85,300	101,000	102,700
21110	Personal Emoluments	65,725	77,302	92,832	94,432
.001	Basic Salary	55,012	60,104	75,432	76,928
.002	Salary Compensation	2,150	5,150	5,150	5,150
.004	Allowances	1,300	1,600	1,600	1,600
.005	Extra Assistance	-	2,740	2,740	2,740
.006	Cash in lieu of Leave	2,563	2,700	2,700	2,700
.009	End-of-year Bonus	4,700	5,008	5,210	5,314
21111	Other Staff Costs	6,775	7,068	7,068	7,068
.001	Wages	100	118	118	118
.002	Travelling and Transport	5,700	5,700	5,700	5,700
.100	Overtime	925	1,200	1,200	1,200
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	900	930	1,100	1,200
.001	Contribution to the National Savings Fund	900	930	1,100	1,200
22	Goods and Services	13,700	13,900	14,000	14,000
22010	Cost of Utilities	1,710	1,756	1,781	1,781
22030	Rent	9,725	9,762	9,762	9,762

VOTE 13-4: Foreign Affairs, Regional Integration and International Trade - continued

Sub-Head 13-401: General

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22040	Office Equipment and Furniture	130	150	150	150
22050	Office Expenses	460	515	515	515
22060	Maintenance	675	625	700	700
22070	Cleaning Services	75	75	75	75
22100	Publications and Stationery	575	650	650	650
22900	Other Goods and Services	350	367	367	367
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
TOTAL		87,100	99,200	115,000	116,700

Sub-Head 13-402: Foreign Relations and Regional Integration

Rs 000

Recurrent Expenditure		1,319,800	1,716,000	1,211,600	1,206,700
21	Compensation of Employees	471,700	489,300	503,400	506,500
21110	Personal Emoluments	281,900	290,200	303,800	306,400
.001	Basic Salary	128,817	122,474	134,502	136,824
.002	Salary Compensation	2,400	6,161	6,161	6,161
.004	Allowances	134,000	142,000	142,000	142,000
.005	Extra Assistance	1,000	1,450	1,450	1,450
.006	Cash in lieu of Leave	5,400	5,800	5,800	5,800
.009	End-of-year Bonus	10,283	12,315	13,887	14,165
21111	Other Staff Costs	188,700	198,000	198,500	199,000
.001	Wages	157,000	160,000	160,500	161,000
.002	Travelling and Transport	30,000	36,000	36,000	36,000
.100	Overtime	1,600	1,800	1,800	1,800
.200	Staff Welfare	100	200	200	200
21210	Social Contributions	1,100	1,100	1,100	1,100
.001	Contribution to the National Savings Fund	1,100	1,100	1,100	1,100
22	Goods and Services	291,000	353,500	353,900	333,900
22010	Cost of Utilities	20,650	28,000	28,000	28,000
22020	Fuel and Oil	3,200	7,000	7,000	7,000
22030	Rent	218,300	240,500	240,500	240,500
22040	Office Equipment and Furniture	1,400	3,500	3,500	3,500
22050	Office Expenses	4,000	6,200	6,200	6,200
22060	Maintenance	8,200	11,700	11,700	11,700
22070	Cleaning Services	300	400	400	400
22090	Security	9,000	9,500	9,500	9,500
22100	Publications and Stationery	3,600	5,000	5,000	5,000
22120	Fees	400	440	500	500
22190	Overseas Travel - Staff posted in Embassies	13,000	15,000	15,000	15,000
22900	Other Goods and Services	8,950	26,260	26,600	6,600
	<i>of which</i>				
.014	Hospitality and Ceremonies	6,000	23,260	23,500	3,500
	<i>of which</i>				
	<i>OSAKA Expo</i>	-	15,000	20,000	-
.971	Expenses icw Commonwealth Climate Finance Skills Hub	2,250	2,300	2,400	2,400

VOTE 13-4: Foreign Affairs, Regional Integration and International Trade - continued

			Rs 000			
Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
26	Grants		557,100	873,200	354,300	366,300
26210	Contribution to International Organisations					
.044	United Nations Organisations		25,000	29,000	30,000	29,000
.045	African Union		148,000	94,000	94,000	94,000
.046	Organisation of African Carribean and Pacific States		6,400	7,200	7,200	7,200
.047	United Nations Peacekeeping Operations		7,000	10,300	10,300	10,300
.048	Commonwealth Foundation		906	1,040	1,040	1,040
.049	Organisation Internationale de la Francophonie		2,700	5,000	5,000	5,000
.050	Commonwealth Secretariat		5,750	8,100	8,100	8,100
.051	International Seabed Authority		96	99	100	100
.053	Group of G77-ECDC		215	235	235	235
.056	IORA-Membership Contribution		6,600	6,625	6,625	6,625
.057	IOC Secretariat		37,873	38,400	38,400	38,400
.058	SADC and Affiliated Institutions		290,000	640,000	120,000	133,000
.059	COMESA Council		26,000	32,366	32,465	32,465
.149	South Centre		-	235	235	235
.151	International Exhibition Bureau		560	600	600	600
Capital Expenditure			61,000	37,100	113,600	79,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	61,000	37,100	113,600	79,500
31111	Residential Buildings		-	-	6,000	20,300
.011	Consultancy Services and Construction of High Commissioner's Residence		-	-	6,000	20,300
31112	Non-Residential Buildings		53,500	26,500	97,000	48,550
.047	Construction of Chancery and Staff Residence - (Madagascar)	65,000	5,000	5,000	30,000	26,420
.408	Upgrading of Chanceries, Ambassador's and/or Staff Residence		48,500	21,500	67,000	22,130
	(a) New Delhi - Chancery House & Staff Residence	52,130	10,000	-	30,000	22,130
	(b) Upgrading of High Commissioner's Residence in London	35,000	15,000	8,000	27,000	-
	(c) Renovation of Staff Residence in Paris	15,000	10,000	5,000	10,000	-
	(d) Renovation of Ambassador's Residence in Washington	10,000	10,000	5,000	-	-
	(e) Renovation of Chancery basement and replacement of lift in Brussels	3,500	3,500	3,500	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		5,000	8,100	8,100	8,100
31122	Other Machinery and Equipment					
.402	Upgrading of IT Equipment		500	-	-	-

VOTE 13-4: Foreign Affairs, Regional Integration and International Trade - continued

					Rs 000
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
.799	Acquisition/Upgrading of Other Machinery and Equipment	2,000	2,500	2,500	2,550
TOTAL		1,380,800	1,753,100	1,325,200	1,286,200

Sub-Head 13-403: International Trade

					Rs 000
Recurrent Expenditure		62,800	72,300	65,400	66,700
21	Compensation of Employees	37,900	39,100	42,300	43,000
21110	Personal Emoluments	34,110	35,082	38,282	38,982
.001	Basic Salary	28,096	27,137	30,228	30,841
.002	Salary Compensation	1,159	2,450	2,474	2,474
.004	Allowances	1,200	1,200	1,200	1,200
.006	Cash in lieu of Leave	1,300	1,500	1,530	1,560
.009	End-of-year Bonus	2,355	2,795	2,850	2,907
21111	Other Staff Costs	3,350	3,568	3,568	3,568
.001	Wages	100	118	118	118
.002	Travelling and Transport	2,700	2,700	2,700	2,700
.100	Overtime	500	700	700	700
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	440	450	450	450
.001	Contribution to the National Savings Fund	440	450	450	450
22	Goods and Services	20,400	28,300	18,200	18,800
22010	Cost of Utilities	866	850	850	850
22020	Fuel and Oil	250	250	250	250
22030	Rent	7,105	8,505	9,105	9,705
22040	Office Equipment and Furniture	450	870	670	670
22050	Office Expenses	380	380	380	380
22060	Maintenance	3,963	4,300	4,300	4,300
22070	Cleaning Services	200	225	225	225
22100	Publications and Stationery	680	914	914	914
22120	Fees	5,450	10,450	450	450
	<i>of which</i>				
.008	Fees to Consultants - <i>Geographical Indication applications for targeted sectors (EU Funded)</i>	5,000	10,000	-	-
22900	Other Goods and Services	1,056	1,556	1,056	1,056
	<i>of which</i>				
.014	Hospitality and Ceremonies	1,000	1,500	1,000	1,000
26	Grants	4,500	4,900	4,900	4,900
26210	Contribution to International Organisations				
.054	World Trade Organisation	2,600	2,600	2,600	2,600
.055	World Intellectual Property Organisation	140	155	155	155
.176	African Regional Intellectual Property Organisation	1,760	2,145	2,145	2,145
Capital Expenditure		300	400	400	400
31	Acquisition of Non-Financial Assets	300	400	400	400
31122	Other Machinery and Equipment				
.402	Upgrading of IT Equipment	300	400	400	400
TOTAL		63,100	72,700	65,800	67,100

VOTE 13-4: Foreign Affairs, Regional Integration and International Trade - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 13-4: Foreign Affairs, Regional Integration and International Trade		367	383
Sub-Head 13-401: General		130	146
1	Secretary for Foreign Affairs	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	1	1
4	Assistant Permanent Secretary	3	3
5	Analyst/Senior Analyst	1	1
6	Manager, Financial Operations	1	1
7	Assistant Manager, Financial Operations	3	3
8	Principal Financial Operations Officer	2	2
9	Financial Operations Officer/Senior Financial Operations Officer	3	1
10	Assistant Financial Operations Officer	4	5
11	Manager (Procurement and Supply)	1	1
12	Assistant Manager (Procurement and Supply)	1	1
13	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
14	Assistant Procurement and Supply Officer	1	1
15	Assistant Manager, Internal Control	1	1
16	Manager, Human Resources	1	1
17	Assistant Manager, Human Resources	1	1
18	Human Resource Executive	3	3
19	Office Management Executive	1	1
20	Office Management Assistant	14	14
21	Higher Executive Officer (<i>Personal</i>)	1	1
22	Office Supervisor	1	1
23	Management Support Officer	42	57
24	Confidential Secretary	5	5
25	Word Processing Operator	7	7
26	Receptionist/Telephone Operator	2	2
27	Head Office Auxiliary	2	2
28	Office Auxiliary/Senior Office Auxiliary	13	15
29	Print Finishing/Book Binding Operator (<i>on roster</i>)	1	1
30	Driver	10	10
31	Stores Attendant	1	1
Sub-Head 13-402: Foreign Relations and Regional Integration		169	169
1	Ambassador	25	25
2	Minister Counsellor/Deputy High Commissioner	17	17
3	First Secretary	31	31
4	Second Secretary	45	45
5	Director, Co-operation	1	1
6	Deputy Director, Co-operation	1	1
7	Principal Analyst (Co-operation)	3	3
8	Senior Analyst (Co-operation)	3	3
9	Analyst (Co-operation)	6	6

VOTE 13-4: Foreign Affairs, Regional Integration and International Trade - continued

SN	Position Titles	Funded	
		2023/24	2024/25
10	Office Management Executive	4	4
11	Office Management Assistant	8	8
12	Management Support Officer	2	2
13	Confidential Secretary	20	20
14	Driver	3	3
Sub-Head 13-403: International Trade		68	68
1	Director, Trade Policy	1	1
2	Deputy Director, Trade Policy	1	1
3	Principal Trade Policy Analyst	3	3
4	Senior Trade Policy Analyst	5	5
5	Trade Policy Analyst	6	6
6	Director, Industrial Property Office (<i>New</i>)	-	-
7	Deputy Director, Industrial Property Office (<i>New</i>)	-	-
8	Principal Industrial Property Officer	2	2
9	Senior Industrial Property Officer	3	3
10	Industrial Property Officer	8	8
11	Deputy Permanent Secretary	1	1
12	Assistant Permanent Secretary	1	1
13	Trade Policy Information Officer	1	1
14	Financial Operations Officer/Senior Financial Operations Officer	1	1
15	Assistant Financial Operations Officer	1	1
16	Human Resource Executive	1	1
17	Office Management Assistant	7	7
18	Management Support Officer	11	11
19	Confidential Secretary	3	3
20	Word Processing Operator	3	3
21	Head Office Auxiliary	2	2
22	Office Auxiliary/Senior Office Auxiliary	5	5
23	Driver	2	2
TOTAL		367	383