

VOTE 7-3: FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 7-3 TOTAL EXPENDITURE	1,395,000	1,290,000	1,265,000	1,205,000
<i>of which</i>				
Recurrent	1,225,500	1,184,000	1,175,000	1,141,000
Capital	169,500	106,000	90,000	64,000
Sub-Head 7-301: GENERAL	77,000	75,100	76,400	77,100
Recurrent Expenditure	77,000	75,100	76,400	77,100
Capital Expenditure	-	-	-	-
Sub-Head 7-302: FOREIGN RELATIONS AND REGIONAL INTEGRATION	1,194,000	1,111,300	1,093,300	1,072,500
Recurrent Expenditure	1,035,500	1,013,800	1,006,300	1,009,000
Capital Expenditure	158,500	97,500	87,000	63,500
Sub-Head 7-303: INTERNATIONAL TRADE	124,000	103,600	95,300	55,400
Recurrent Expenditure	113,000	95,100	92,300	54,900
Capital Expenditure	11,000	8,500	3,000	500
TOTAL	1,395,000	1,290,000	1,265,000	1,205,000

Sub-Head 7-301: General

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		77,000	75,100	76,400	77,100
20	Allowance to Minister	2,400	-	-	-
20100	Annual Allowance				
(1)	Minister	2,400	-	-	-
	Total	2,400			
21	Compensation of Employees	59,600	59,996	61,296	61,996
21110	Personal Emoluments	53,070	53,396	54,571	55,246
.001	Basic Salary	39,970	40,646	41,521	42,056
(1)	Secretary for Foreign Affairs	1,968	1,968	1,968	1,968
(2)	Permanent Secretary	1,464	1,464	1,464	1,464
(3)	Deputy Permanent Secretary	1,104	858	881	909
(4)	Assistant Permanent Secretary	1,454	1,643	1,676	1,710
(5)	Engineer/Senior Engineer (Civil)	727	743	743	743
(6)	Manager, Financial Operations	756	756	756	756

VOTE 7-3: Foreign Affairs, Regional Integration and International Trade - Continued

				Rs 000			
Details				2018/19	2019/20	2020/21	2021/22
				Estimates	Estimates	Planned	Planned
		Funded	Funded				
		2018/19	2019/20				
(7)	Assistant Manager, Financial Operations	3	3	1,886	1,837	1,897	1,957
(8)	Principal Financial Operations Officer	2	2	1,090	979	1,012	1,050
(9)	Financial Officer/Senior Financial Officer	6	6	2,549	2,400	2,470	2,540
(10)	Assistant Financial Officer	2	3	549	812	833	854
(11)	Assistant Manager (Procurement and Supply)	1	1	697	697	697	697
(12)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	440	453	468	483
(13)	Assistant Procurement and Supply Officer	1	1	306	311	315	319
(14)	Assistant Manager, Internal Control	-	1	-	545	563	580
(15)	Principal Internal Control Officer	1	-	470	-	-	-
(16)	Internal Control Officer/Senior Internal Control Officer	-	1	-	263	271	279
(17)	Office Management Executive	2	2	1,090	1,135	1,162	1,162
(18)	Office Management Assistant	15	15	4,625	4,946	5,066	5,100
(19)	Higher Executive Officer (<i>Personal</i>)	1	1	395	418	429	440
(20)	Office Supervisor	1	1	181	435	435	435
(21)	Management Support Officer	37	37	8,591	8,530	8,782	8,799
(22)	Confidential Secretary	5	5	1,935	1,926	1,965	2,004
(23)	Word Processing Operator	7	7	1,800	1,433	1,462	1,491
(24)	Receptionist/Telephone Operator	2	2	391	386	394	402
(25)	Head Office Auxiliary	2	2	575	575	575	575
(26)	Office Auxiliary/Senior Office Auxiliary	12	12	1,990	2,128	2,171	2,213
(27)	Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>)	1	1	297	305	311	317
(28)	Driver	10	10	2,410	2,469	2,520	2,569
(29)	Stores Attendant	1	1	231	230	235	240
	Total	121	123				
.002	Salary Compensation			600	1,300	1,300	1,300
.004	Allowances			2,200	2,200	2,200	2,200
.005	Extra Assistance			5,200	4,000	4,000	4,000
.006	Cash in lieu of Leave			1,700	1,800	1,900	2,000
.009	End-of-year Bonus			3,400	3,450	3,650	3,690
21111	Other Staff Costs			5,950	6,000	6,100	6,100
.001	Wages			350	350	350	350
.002	Travelling and Transport			4,300	4,350	4,450	4,450
.100	Overtime			1,300	1,300	1,300	1,300
21210	Social Contributions			580	600	625	650

VOTE 7-3: Foreign Affairs, Regional Integration and International Trade - Continued

		Rs 000			
Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22	Goods and Services	15,000	15,104	15,104	15,104
22010	Cost of Utilities	2,300	2,300	2,300	2,300
22030	Rent	9,700	9,724	9,724	9,724
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	660	660	660	660
22060	Maintenance	900	900	900	900
22070	Cleaning Services	40	40	40	40
22100	Publications and Stationery	820	820	820	820
22900	Other Goods and Services	280	360	360	360
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
TOTAL		77,000	75,100	76,400	77,100

Sub-Head 7-302: Foreign Relations and Regional Integration

Recurrent Expenditure				1,035,500	1,013,800	1,006,300	1,009,000
21	Compensation of Employees			455,620	445,580	448,505	451,180
21110	Personal Emoluments	Funded	Funded	294,370	287,630	290,280	292,080
.001	Basic Salary	2018/19	2019/20	123,400	124,930	127,380	128,980
(1)	Ambassador	21	21	30,744	30,378	30,744	30,744
(2)	Minister Counsellor/ Deputy High Commissioner	17	17	22,440	22,440	22,440	22,440
(3)	First Secretary	27	27	23,000	24,445	25,700	26,550
(4)	Second Secretary	50	51	21,562	21,666	22,160	22,481
(5)	Attaché (Administration) <i>(Personal)</i>	1	1	640	648	658	658
(6)	Director, Co-operation	1	1	1,320	1,320	1,320	1,320
(7)	Deputy Director, Co-operation	1	1	1,032	1,032	1,032	1,032
(8)	Principal Analyst (Co-operation)	3	3	2,474	2,423	2,452	2,482
(9)	Senior Analyst (Co-operation)	4	4	2,360	2,030	2,070	2,112
(10)	Analyst (Co-operation)	8	8	2,700	2,834	2,905	2,989
(11)	Office Management Executive	6	6	3,395	3,468	3,487	3,507
(12)	Office Management Assistant	6	6	1,970	2,210	2,254	2,279
(13)	Management Support Officer	2	2	338	398	406	414
(14)	Confidential Secretary	20	20	8,210	8,412	8,499	8,694
(15)	Office Auxiliary/Senior Office Auxiliary	2	2	435	438	447	456
(16)	Driver	3	3	780	788	806	822
	Total	172	173				
.002	Salary Compensation			920	1,700	1,700	1,700
.004	Allowances			150,000	140,000	140,000	140,000
.005	Extra Assistance			5,500	5,500	5,500	5,500
.006	Cash in lieu of leave			4,350	5,000	5,100	5,200
.009	End-of-year Bonus			10,200	10,500	10,600	10,700

VOTE 7-3: Foreign Affairs, Regional Integration and International Trade - Continued

		Rs 000			
Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	160,150	156,750	157,000	157,850
.001	Wages	118,000	118,500	118,500	118,700
.002	Travelling and Transport	39,000	35,100	35,350	36,000
.100	Overtime	3,000	3,000	3,000	3,000
.200	Staff Welfare	150	150	150	150
21210	Social Contributions	1,100	1,200	1,225	1,250
22	Goods and Services	289,600	288,700	281,775	281,800
22010	Cost of Utilities	25,500	25,500	25,500	25,500
22020	Fuel and Oil	4,300	4,300	4,300	4,300
22030	Rent	186,500	186,500	186,500	186,500
22040	Office Equipment and Furniture	4,000	4,000	4,000	4,000
22050	Office Expenses	6,250	6,250	6,250	6,250
22060	Maintenance	15,250	15,250	15,300	15,300
22070	Cleaning Services	250	250	250	250
22090	Security	8,000	8,000	8,000	8,000
22100	Publications and Stationery	5,100	5,100	5,100	5,100
22120	Fees	2,550	650	650	650
22190	Overseas Travel - Staff posted in Embassies	15,000	19,000	19,000	19,000
	<i>of which</i>				
	<i>Diaspora related Events</i>	-	4,000	4,000	4,000
22900	Other Goods and Services	16,900	13,900	6,925	6,950
	<i>of which</i>				
.014	Hospitality and Ceremonies	13,000	10,000	3,000	3,000
	<i>of which</i>				
	<i>(a) African Economic Platform</i>	4,000	4,000	-	-
	<i>(b) Peace Ambassador</i>	350	175	-	-
	<i>(c) Plenary Session on Piracy & Conference on Maritime Security</i>	5,650	3,500	-	-
.971	Expenses icw Commonwealth Climate Finance Skills Hub	3,000	3,000	3,000	3,000
26	Grants	290,280	279,520	276,020	276,020
26210	Contribution to International Organisations	290,280	279,520	276,020	276,020
.044	United Nations Organisations	11,000	11,000	11,000	11,000
.045	African Union	91,000	84,000	84,000	84,000
.046	African Caribbean and Pacific States	5,100	5,100	5,100	5,100
.047	United Nations Peacekeeping Operations	7,400	7,400	7,400	7,400
.048	Commonwealth Foundation	700	700	700	700
.049	Organisation Internationale de la Francophonie	2,150	2,140	2,140	2,140
.050	Commonwealth Secretariat	5,000	5,000	5,000	5,000
.051	International Seabed Authority	40	40	40	40
.053	Group of G77-ECDC	180	180	180	180
.056	IORA-Membership Contribution	7,150	9,650	6,150	6,150
	<i>of which</i>				
	<i>IORA Ministerial Conference and High Level Meeting on Trade & Investment</i>	1,000	3,500	-	-
.057	IOC Secretariat	24,000	23,020	23,020	23,020
.058	SADC and Affiliated Institutions	87,000	98,000	98,000	98,000
.059	COMESA Council	40,000	25,000	25,000	25,000
.149	South Centre	-	180	180	180

VOTE 7-3: Foreign Affairs, Regional Integration and International Trade - Continued

				Rs 000			
Details				2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.151	International Exhibition Bureau			510	510	510	510
.175	African Commission on Nuclear Energy			850	400	400	400
.195	African Peer Review Mechanism			8,200	7,200	7,200	7,200
Capital Expenditure				158,500	97,500	87,000	63,500
31	Acquisition of Non Financial Assets	Project Value Rs 000		158,500	97,500	87,000	63,500
31111	Residential Buildings						
.011	Construction of High Commissioner's Residence (New Delhi)	26,300		8,000	10,000	15,000	1,300
31112	Non-Residential Buildings						
.047	Construction of Chancery and Staff Residence			65,000	35,000	26,500	30,000
	(a) Addis Ababa	151,000		60,000	30,000	6,500	-
	(b) Madagascar	65,000		5,000	5,000	20,000	30,000
.408	Upgrading of Chanceries of which			37,000	19,000	20,500	5,000
	(a) Chanceries & Home Based Staff Residence			10,000	16,000	5,000	5,000
	(b) Upgrading of Amenities and Services (New Delhi)	8,000		6,000	1,500	6,500	-
	(c) Upgrading of Security System (New Delhi)	10,500		8,000	1,500	9,000	-
31121	Transport Equipment						
.801	Acquisition of Vehicles			26,000	15,000	10,000	18,200
31122	Other Machinery and Equipment						
.402	Upgrading of IT Equipment of which			15,000	11,000	10,000	4,000
	(a) VoIP and Consultancy for EDMS Project			13,000	4,000	2,000	2,000
	(b) On-line Register for Diaspora	3,000		-	1,500	1,500	-
	(c) Development of an E-Diplomacy Platform	10,000		-	5,000	5,000	-
.799	Acquisition/Upgrading of Other Machinery and Equipment of which			7,500	7,500	5,000	5,000
	Server & Domain Controller			-	1,500	-	-
TOTAL				1,194,000	1,111,300	1,093,300	1,072,500

Sub-Head 7-303: International Trade

Recurrent Expenditure				113,000	95,100	92,300	54,900
21	Compensation of Employees			33,320	34,255	36,450	36,925
21110	Personal Emoluments	Funded	Funded				
.001	Basic Salary	2018/19	2019/20	30,120	31,055	33,230	33,700
(1)	Director, Trade Policy	1	1	1,320	1,320	1,320	1,320
(2)	Deputy Director, Trade Policy	2	2	466	480	1,920	1,992

VOTE 7-3: Foreign Affairs, Regional Integration and International Trade - Continued

				Rs 000			
Details				2018/19	2019/20	2020/21	2021/22
				Estimates	Estimates	Planned	Planned
		Funded	Funded				
		2018/19	2019/20				
(3)	Principal Trade Policy Analyst	3	3	2,513	2,536	2,536	2,536
(4)	Senior Trade Policy Analyst	5	5	2,870	3,000	3,100	3,200
(5)	Trade Policy Analyst	7	7	2,230	2,353	2,415	2,480
(6)	Director , Industrial Property Office (<i>New</i>)	-	-	-	-	-	-
(7)	Deputy Director, Industrial Property Office (<i>New</i>)	-	-	-	-	-	-
(8)	Controller, Industrial Property Office	1	-	378	-	-	-
(9)	Principal Industrial Property Officer	1	1	639	638	638	638
(10)	Senior Industrial Property Officer	3	3	1,579	1,579	1,579	1,579
(11)	Industrial Property Officer	7	7	2,565	2,951	2,970	2,989
(12)	Deputy Permanent Secretary	1	1	1,104	1,104	1,104	1,104
(13)	Assistant Permanent Secretary	1	1	330	334	339	348
(14)	Trade Policy Information Officer	1	1	386	390	390	390
(15)	Financial Officer/Senior Financial Officer	1	1	367	396	412	429
(16)	Assistant Financial Officer	1	1	209	238	243	248
(17)	Office Management Assistant	7	7	1,992	2,208	2,273	2,338
(18)	Management Support Officer	12	12	2,630	2,456	2,657	2,683
(19)	Confidential Secretary	3	3	1,341	1,397	1,439	1,481
(20)	Word Processing Operator	3	3	756	610	625	641
(21)	Head Office Auxiliary	2	2	566	575	575	575
(22)	Office Auxiliary/Senior Office Auxiliary	5	5	832	867	885	903
(23)	Driver	2	2	397	405	418	431
(24)	Stores Attendant	-	1	-	68	137	140
	Total	69	69				
.002	Salary Compensation			350	700	705	705
.004	Allowances			950	950	950	950
.006	Cash in Lieu of Leave			1,200	1,200	1,200	1,200
.009	End-of-year Bonus			2,150	2,300	2,400	2,400
21111	Other Staff Costs			2,900	2,900	2,900	2,900
.002	Travelling and Transport			2,400	2,400	2,400	2,400
.100	Overtime			400	400	400	400
.200	Staff Welfare			100	100	100	100
21210	Social Contributions			300	300	320	325
22	Goods and Services			77,160	58,625	53,630	15,755
22010	Cost of Utilities			1,375	1,375	1,375	1,375
22020	Fuel and Oil			100	100	100	100
22030	Rent			7,150	7,020	7,620	7,740
22040	Office Equipment and Furniture			300	600	300	300
22050	Office Expenses			340	340	345	350
22060	Maintenance			4,550	3,550	3,550	3,550
22070	Cleaning Services			100	150	150	150
22100	Publications and Stationery			630	630	630	630

VOTE 7-3: Foreign Affairs, Regional Integration and International Trade - Continued

		Rs 000			
Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22120	Fees	12,575	17,500	17,500	500
	<i>of which</i>				
.008	Fees to Consultants	12,075	17,000	17,000	-
	<i>of which</i>				
	(a) Socio-economic impact assessment - International Exhaustion of Trademark Rights	1,575	2,000	-	-
	(b) Implementation of National Intellectual Property Plan	10,500	7,000	13,000	-
	(c) Trade Remedies Expert	-	7,000	3,000	-
	(d) Studies and impact assessment - Trade Agreements and Trade Related Issues	-	1,000	1,000	-
22900	Other Goods and Services	50,040	27,360	22,060	1,060
	<i>of which</i>				
.014	Hospitality and Ceremonies	5,000	3,300	1,000	1,000
.965	SADC Trade- Related Facility Programme	45,000	24,000	21,000	-
26	Grants	2,520	2,220	2,220	2,220
26210	Contribution to International Organisations				
.054	World Trade Organisation	2,400	2,100	2,100	2,100
.055	World Intellectual Property Organisation	120	120	120	120
Capital Expenditure		11,000	8,500	3,000	500
31	Acquisition of Non Financial Assets	11,000	8,500	3,000	500
31122	Other Machinery and Equipment				
.402	Upgrading of IT Equipment	11,000	8,500	3,000	500
	<i>of which</i>				
	Modernisation of IP Office	10,500	8,000	2,500	-
TOTAL		124,000	103,600	95,300	55,400