

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

Strategic Note	295
List of Programmes, Sub-Programmes and Priority Objectives	297
Summary of Financial Resources	298
Summary of Funded Positions	298
Non-Financial Data	299
Programme 381: Foreign Policy and Management	299
Programme 382: Foreign Relations	300
Programme 383: International Trade	302

PART B: FINANCIAL RESOURCES

Summary by Economic Categories	305
Summary for period July-December 2009	305
Programme 381: Foreign Policy and Management	305
Programme 382: Foreign Relations	306
Programme 383: International Trade	309

PART C: HUMAN RESOURCES

Details of Staffing (Funded Positions) by Programmes	310
---	-----

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

Foreign Affairs

- Improvement of the image of Mauritius within the international community through successes in international elections and fruitful lobbying exercises.
- Assistance in concluding a Circular Migration agreement with France.
- Assistance in concluding three agreements with China for:
 - Grant of RMB 30M.
 - Interest free loan of RMB 40M.
 - Loan agreement for extension of airport.
- Signature of a Memorandum of Understanding on Economic Cooperation between the Republic of Mauritius and the Republic of South Africa.
- Facilitating the signature of a Double Taxation Avoidance Agreement with the Governments of Norway and Germany.
- Joint Submission made by Mauritius and Seychelles to the United Nations on Extended Continental Shelf.

Regional Integration

- Adoption of recommendations made by Mauritius to the Indian Ocean Commission (IOC) Council of Ministers to reorganize its Secretariat General and adopt a performance/results oriented approach.

International Trade

- SADC Free Trade Area fully operational as from August 2008.
- African Growth and Opportunity Act (AGOA) derogation from the USA and Tuna derogation from the European Union obtained in October 2008 and July 2008 respectively.
- Observer status obtained for Mauritius in the South Asian Association for Regional Cooperation (SAARC).

2. Major Outputs (Services to be provided) for 2009-2011

Programme 381: Foreign Policy and Management

- Pursue foreign policy initiatives with a view to enhancing visibility of Mauritius and maximise economic gains.
- A medium term Strategic Plan for Foreign Affairs to achieve its outcomes.
- Set up an inspectorate system for overseas missions and ensure proper management of assets and maintenance of government owned buildings abroad.
- Provide timely information on the status of MFARIIT PBB outputs, performance indicators/targets and implementation of budget measures and propose corrective actions.

Programme 382: Foreign Relations

- Promote and safeguard political interest of Mauritius at the level of Multilateral organizations via the United Nations, Non-Aligned Movement, Commonwealth, African Union, Francophonie, and Human Rights Council.
- Pursue discussions with France on Tromelin and UK on Chagos.
- Engage in strategic alliances with like-minded countries in order to open new trade, economic and cultural opportunities.
- Negotiate bilateral Economic Cooperation Agreements with individual countries.
- Market Mauritius for Foreign Direct Investment (FDI), trade flows and diversified tourist markets.
- Sensitisation of Implementation of EU Visa waiver and compliance.

- Coordinating with MOFEE in securing the COMESA Fund in Mauritius.
- Assist in the coordination of the IOC General Secretariat on the implementation of performance budget and individual performance management systems.
- Establishment of a Monitoring Committee on bilateral agreements and MOUs with a view to maximise the benefits derived therefrom.

Programme 383: International Trade

- Create conditions for better market access of goods and services through Economic Partnership Agreement, Trade and Investment Framework Agreement (TIFA), Free Trade Agreement (FTA) negotiations.
- Work towards a consensus for an enlarged FTA among SADC-COMESA-EAC.
- Participate in the successful conclusion of WTO Doha Round negotiations.
- Consolidate legislation on industrial property rights.

3. Main Constraints and Challenges and how they are being addressed

Foreign Affairs

- Advancing the economic interest of Mauritius at bilateral and in multilateral fora.
Sensitising international opinion on soundness of our existing regulatory framework.
- Sensitization of International community to the concerns of Mauritius as a middle income country (MIC) and a Small Island Developing State (SIDS) and mobilize donor Support.
Highlighting the challenges of Mauritius in International Fora and developing concrete proposals on the support that may be provided to Mauritius.
- Lack of practical information on implementation of circular migration.
Working in collaboration with the International Organisation for Migration.
- Mobilising the participation of countries in the regional food security initiative.
Need for regular diplomatic consultation between relevant authorities of the foreign countries and regional organisations.

Regional Integration

- The different levels of development of Regional Member States and the lack of capacity as well as continuity in discussions/negotiations, coupled with different regional integration processes adopted by COMESA and SADC.
There is need for networking with countries, at both bilateral and regional level on food security situation, trade and investment, science and technology, ICT, capacity building and overall peace and security.

International Trade

- To undertake negotiations at multilateral, regional and bilateral levels with a view to safeguarding and promoting the conditions of market access for goods and services.
To continuously monitor/review and coordinate the implementation of trade policies.
To keep a watching brief on the compliance of trading partners to commitments undertaken by them in multilateral, regional and bilateral trade agreements.

Industrial Property

- To extend the scope of protection of Industrial Property Rights.
The challenge is to adopt best international practices regarding industrial property.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 381: Foreign Policy & Management

- To formulate policies relating to foreign relations, international trade development and regional integration and ensure implementation thereof.
- To provide coordinated support to relevant Ministries/Agencies in line with Government objectives through bilateral, regional and multilateral relationships and a reorganised diplomatic network.

Programme 382: Foreign Relations

Sub-programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation

- Asserting the sovereignty of Mauritius and its territorial integrity e.g. Chagos and Tromelin.
- To accelerate the process of economic integration at regional and continental levels.
- To engage in Strategic alliances with like minded countries.
- To promote and safeguard the political interest of Mauritius in multilateral fora.
- To foster multiple accreditation policy objectives.

Sub-programme 38202: Support by Mauritius Overseas Missions

- Identify opportunities for investments, tourism, trade development and other sectors.
- Enhance the visibility of Mauritius and provide diplomatic and consular services.

Sub-programme 38203: Regional Integration

- To coordinate regional efforts aimed at:
 - Harmonisation and Synchronisation of regional development policies, among the organisations to which Mauritius belongs.
 - Promotion of cross border initiatives.

Programme 383: International Trade

Sub-programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation

- Successful conclusion of WTO Negotiations, Completion of Full EPA Negotiations, Initiate negotiations on Free Trade Agreements with Pakistan, European Free Trade Area (EFTA), US & others and pursue TIFA Process.

Sub-programme 38302: Protection and Registration of Industrial Property Rights

- Promote the protection of industrial property rights. Automation of the Industrial Property Office.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
381	Foreign Policy and Management	8,104,410	6,100,000	12,655,000	13,935,000
382	Foreign Relations	585,625,600	348,422,900	712,078,800	725,617,000
38201	Bilateral, Multilateral, International Relations and Cooperation	115,249,650	59,470,365	146,723,530	153,203,530
38202	Support by Mauritius Overseas Missions	393,727,501	234,055,035	486,353,770	487,968,470
38203	Regional Integration	76,648,449	54,897,500	79,001,500	84,445,000
383	International Trade	24,569,990	17,277,100	37,266,200	39,448,000
38301	International, Regional and Bilateral Trade Negotiations and Implementation	16,680,190	11,893,100	26,375,800	27,973,000
38302	Protection and Registration of Industrial Property Rights	7,889,800	5,384,000	10,890,400	11,475,000
	Total	618,300,000	371,800,000	762,000,000	779,000,000

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to 19,000		Between Rs 19,000 and Rs 60000		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)
381	Foreign Policy and Management	9	14	-	-	3	3	12	17
382	Foreign Relations	115	116	84	85	18	35	217	236
38201	Bilateral, Multilateral, International Relations and Cooperation	94	95	37	37	10	10	141	142
38202	Support by Mauritius Overseas Missions	8	8	36	37	6	23	50	68
38203	Regional Integration	13	13	11	11	2	2	26	26
383	International Trade	43	43	19	19	2	2	64	64
38301	International, Regional and Bilateral Trade Negotiations and Implementation	26	26	14	14	2	2	42	42
38302	Protection and Registration of Industrial Property Rights	17	17	5	5	-	-	22	22
	Total Funded Positions	167	173	103	104	23	40	293	317

NON-FINANCIAL DATA

PROGRAMME 381 (17 Staff and 1.64% Budget of the Ministry): FOREIGN POLICY & MANAGEMENT					
Outcome: To safeguard and promote the national, economic, cultural and political interests of Mauritius.					
DELIVERY UNITS	OUTPUT(S) (Services to be delivered)	PERFORMANCE			
		Indicator(s) (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administration	O1: Delivery of Government Programmes.	P1: PBB indicators met.	-	90%	90%
	O2: Ministry is responsive to enquiries and requests for action.	P1: Five day working rule is met (response within five working days giving deadline for final response).	-	90%	90%
	O3: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
	O4: MFA Strategic Plan.	P1: 2010-2012 PBB prepared in line with Strategic Plan.	-	Nov-09	Dec-10
	O5: Assist Government efforts to enhance visibility of Mauritius and maximise economic gains through foreign initiatives.	P1: Foreign policy initiatives.	6	18	20
	O6: Assessing whether the Ministry is achieving economy, efficiency and effectiveness in the employment of public funds.	P1: Director of Audit issues are dealt with.	-	90%	90%
	O7: Responsiveness to Missions.	P1: To establish a 5 working day rule to respond to letters from Missions.	80%	90%	95%
	O8: Setting up of an inspectorate system for overseas Missions and Consulates.	P1: Inspectorate set up.	-	-	Jun-10
	O9: Proper Assets Management.	P1: Value of assets do not go down due to lack of maintenance.	-	-	Jun-10
	O10: Improvement of quality and quantity of information on MFARIIT website.	P1: MFARIIT website made user friendly.	-	Dec-09	-

PROGRAMME 382 (236 Staff and 93.72% Budget of the Ministry): FOREIGN RELATIONS					
Outcomes: Enhanced Bilateral, Multilateral, International Relations and Economic Cooperation					
SUB-PROGRAMME 38201: (146 Staff and 16.0% Budget of the Ministry) Bilateral, Multilateral, International Relations and Economic Cooperation					
DELIVERY UNITS	OUTPUT(S) (Services to be delivered)	PERFORMANCE			
		Indicator(s) (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Multilateral Political Directorate	O1: Ensure participation and contribution to debates and negotiations pertaining to the improvement of African Union (AU) related institutions and the creation of an African Union Authority.	P1: APRM Self Assessment Report of the AU Summit.	-	-	Jan-10
	O2: To promote and safeguard political interest of Mauritius in Multilateral organisations and institutions viz United Nations, Non Aligned Movement, Commonwealth, AU, Francophonie and Human Rights Council.	P1: Resolution or decisions supporting Mauritius positions in Multilateral Fora	-	Nov-09	-
Bilateral Directorate I	O3: Assist in opening new trade, economic and cultural opportunities with traditional partners and new ones.	P1: Number of agreements signed.	-	3	5
	O4: To derive maximum benefits from existing bilateral agreements and Memorandum of Understanding (MOU)s.	P1: Review and Operationalisation of MOUs/Agreements signed (total of 350)	25%	25%	25%
Bilateral Directorate II	O5: Negotiating bilateral Economic Cooperation Agreements with three new partners.	P1: Economic and Financial Agreements secured.	-	-	3
	O6: To pursue request for technical assistance made made to ten new countries.	P1: Technical Assistance secured in new countries.	2	4	4
Protocol Directorate	O7: Mauritians can travel to EC without a tourist visa.	P1: Sensitisation of implementation of EU Visa Waiver and compliance.	-	Dec-09	-
	O8: Implement multi-accreditation policy in respect of our Ambassadors and High Commissioners.	P1: Number of countries covered.	3	3	4

DELIVERY UNITS	OUTPUT(S) (Services to be delivered)	PERFORMANCE			
		Indicator(s) (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Multilateral Economic Directorate	O9: Seek an agreement from the EU through diplomatic initiatives to issue private licences to EU flagged vessels for fishing in Mauritius Exclusive Economic Zone (EEZ).	P1: Obtain agreement of European Commission.	-	Dec-09	-
	O10: Contribute to the elaboration and endorsement by the Indian Ocean Commission (IOC) of a regional Action Plan to fight Illegal, Unreported and Unregulated (IUU) fishing.	P1: Agreement for Joint Action within the IOC.	-	Dec-09	-
	O11: Provision of recurrent and ongoing training on diplomacy.	P1: Number of courses run per year.	-	1	2
	O12: Contribute to structure the process for collaboration between domestic and foreign stakeholders with a view to developing agricultural production in Mozambique.	P1: Establishment of a consortium between domestic and foreign stakeholders.	-	-	Dec-10
SUB-PROGRAMME 38202 (68 Staff and 62.95% Budget of the Ministry): Support by Mauritius Overseas Missions					
DELIVERY UNITS	OUTPUT(S) (Services to be delivered)	PERFORMANCE			
		Indicator(s) (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Overseas Missions	O1: Mobilisation of the Diaspora to invest and work in Mauritius.	P1: Creation of a database of Mauritians that can be used to encourage investment or return to Mauritius.	-	Dec-09	-
	O2: Provide guidance and assistance to Mauritians including students and distress cases.	P1: Evaluation Report on assistance provided to Mauritian students and distress cases.	-	Dec-09	Dec-10
	O3: Support and assistance provided to visiting Mauritians and the diaspora.	P1: Evaluation on the assistance provided by missions through half yearly reports.	-	Dec-09	Dec-10

SUB-PROGRAMME 38203 (26 Staff and 14.77% Budget of the Ministry): Regional Integration					
DELIVERY UNITS	OUTPUT(S) (Services to be delivered)	PERFORMANCE			
		Indicator(s) (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Regional Integration Division	O1: Assist in securing COMESA FUND in Mauritius.	P1: Tentative date (Decision confirmed and implemented)	-	Dec-09	-
	O2: To assist in the restructuring of IOC and IOR-ARC.	P1: PBB and PMS introduced.	-	-	Dec-10
	O3: Accelerate the process of regional integration.	P1: Adoption of the Memorandum of Understanding of Tripartite (COMESA/SADC/EAC Summit).	-	-	Dec-10
PROGRAMME 383 (64 Staff and 4.65% Budget of the Ministry): INTERNATIONAL TRADE					
Outcomes: Increase national prosperity through trade agreements and create the market space to allow Mauritian firms to be globally competitive.					
SUB-PROGRAMME 38301 (42 Staff and 3.20% Budget of the Ministry): International, Regional and Bilateral Trade Negotiations and Implementation					
DELIVERY UNITS	OUTPUT(S) (Services to be delivered)	PERFORMANCE			
		Indicator(s) (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
International Trade Division	O1: Create better conditions for market access.	P1: Comprehensive Economic Partnership Agreement (EPA) with the European Community.	-	Dec-09	-
		P2: Finalise full EPA with the European Community.	-	-	Dec-10
		P3: Start discussions with the US on priority areas of cooperation.	-	Dec-09	-
		P4: Initiate discussions on a US Framework Agreement on Trade in Goods.	-	-	Dec-10
		P5: Start Free Trade Area Negotiations with Pakistan.	-	Dec-09	-
		P6: Conclude CECPA with India.	-	-	Dec-10
		P7: Elaborate a Road Map for enlarged FTA of SADC-COMESA-EAC.	-	Dec-09	-

DELIVERY UNITS	OUTPUT(S) (Services to be delivered)	PERFORMANCE			
		Indicator(s) (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
International Trade Division		P8: Develop a Framework Agreement for an enlarged FTA of SADC-COMESA-EAC.	-	-	Dec-10
		P9: Conclude a Joint Declaration as an initial step for an FTA with EFTA to improve cooperation with the FTA countries.	-	Dec-09	-
		P10: WTO Doha Round Negotiations - Stocktaking exercise on agricultural products, non-agricultural products and trade in services to be undertaken.	-	-	Dec-10
	O2: Simplification of existing rules in regional agreements.	P1: Simplified rules of origin for textiles and clothing.	-	Dec-09	-
		P2: Simplified rules of origin for wheatflour and wheat-based products.	-	-	Dec-10
	O3: Sensitisation of stakeholders on opportunities in foreign markets in order to secure better access for goods and services on the markets.	P1: Organisation of seminars/briefing sessions.	13	6	12
	O4: Provision of remedial action in cases of injury to domestic industries.	P1: Antidumping, Countervailing Measures and Safeguards Bill to be ready.	-	Dec-09	-

SUB-PROGRAMME 38302 (22 Staff and 1.45% Budget of the Ministry): Protection and Registration of Industrial Property Rights					
DELIVERY UNITS	OUTPUT(S) (Services to be delivered)	PERFORMANCE			
		Indicator(s) (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Industrial Property Office	O1: Legislation on industrial property rights.	P1: Amendments to regulations to be completed.	-	Dec-09	-
		P2: Amendments to legislation on Industrial Property Rights to be completed.	-	-	Dec-10
	O2: Patents, industrial designs and trademark applications	P1: Number of certificates issued.	1600	1800	2000
		P2: % Increase in revenue (Rs 7 million).	-	8%	10%

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	287,252,040	179,690,900	387,361,500	397,999,000
22	Goods and Services	204,103,271	117,583,000	239,954,500	243,756,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	116,944,689	59,776,100	114,684,000	121,245,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	10,000,000	14,750,000	20,000,000	16,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	618,300,000	371,800,000	762,000,000	779,000,000

SUMMARY FOR PERIOD JULY - DECEMBER 2009

Code	Programmes	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]
381	Foreign Policy and Management	5,500,000	600,000	11,866,100	250,000
382	Foreign Relations	162,361,300	111,535,500	47,910,000	14,500,000
383	International Trade	11,829,600	5,447,500	-	-
	Total	179,690,900	117,583,000	59,776,100	14,750,000

Programme 381: Foreign Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	6,627,410	5,500,000	11,400,000	12,400,000
21110	Personal Emoluments	5,425,370	4,600,000	9,900,000	10,700,000
21111	Other Staff Costs	1,202,040	900,000	1,500,000	1,700,000
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	<i>744,000</i>	<i>740,000</i>	<i>1,175,000</i>	<i>1,320,000</i>
22	Goods and Services	1,477,000	600,000	1,255,000	1,535,000
22010	Cost of Utilities	225,000	125,000	250,000	350,000
22020	Fuel and Oil	200,000	-	-	-
22040	Office Equipment and Furniture	135,000	150,000	300,000	350,000
22050	Office Expenses	135,000	75,000	157,500	185,000
22060	Maintenance	430,000	70,000	150,000	225,000
22070	Cleaning Services	30,000	17,500	37,500	50,000
22100	Publications and Stationery	300,000	162,500	337,500	350,000
22900	Other Goods and Services	22,000	-	22,500	25,000
	Total	8,104,410	6,100,000	12,655,000	13,935,000

Programme 382: Foreign Relations
Sub-Programme 38201: Bilateral, Multilateral, International Relations and Cooperation

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	45,928,765	29,425,000	61,800,000	63,905,000
21110	Personal Emoluments	37,284,765	25,300,000	52,800,000	54,105,000
21111	Other Staff Costs	8,644,000	4,125,000	9,000,000	9,800,000
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	6,884,000	3,200,000	7,000,000	7,500,000
21111100	<i>Overtime</i>	1,500,000	710,000	1,650,000	1,925,000
22	Goods and Services	11,101,000	17,929,265	35,923,530	37,398,530
22010	Cost of Utilities	2,500,000	2,000,000	4,000,000	4,200,000
22020	Fuel and Oil	900,000	700,000	1,412,500	1,750,000
22030	Rent	206,000	10,399,265	20,798,530	20,798,530
22040	Office Equipment and Furniture	1,250,000	600,000	1,312,500	1,500,000
22050	Office Expenses	950,000	540,000	1,100,000	1,500,000
	<i>of which:</i>				
22050001	<i>Postage</i>	600,000	400,000	800,000	950,000
22060	Maintenance	1,550,000	1,580,000	3,175,000	3,300,000
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	250,000	500,000	1,000,000	1,000,000
22060004	<i>Vehicles and Motorcycles</i>	800,000	830,000	1,675,000	1,700,000
22070	Cleaning Services	75,000	50,000	100,000	150,000
22100	Publications and Stationery	1,200,000	635,000	1,275,000	1,450,000
22120	Fees	200,000	125,000	250,000	250,000
22900	Other Goods and Services	2,270,000	1,300,000	2,500,000	2,500,000
	<i>of which:</i>				
22900014	<i>Hospitality and Ceremonies</i>	2,200,000	1,200,000	2,400,000	2,400,000
26	Grants	48,219,885	11,866,100	48,500,000	50,900,000
26210	Current Grant to International Organisations	48,219,885	11,866,100	48,500,000	50,900,000
	<i>of which:</i>				
26210044	<i>Contribution to United Nations Organisations (Regular Budget)</i>	7,560,000	3,500,100	7,510,000	8,000,000
26210045	<i>Contribution to African Union</i>	20,426,526	5,381,000	20,500,000	21,350,000
26210046	<i>Contribution to African Carribean and Pacific States</i>	2,970,000	-	3,000,000	3,200,000
26210047	<i>Contribution to United Nations Peacekeeping Operations</i>	4,500,000	2,500,000	4,500,000	4,800,000
26210048	<i>Contribution to Commonwealth Foundation</i>	825,000	-	810,000	850,000
26210049	<i>Contribution to Agence Intergouvernementale de la Francophonie</i>	2,100,000	-	2,100,000	2,200,000
26210050	<i>Contribution to Commonwealth Secretariat</i>	8,250,000	-	8,300,000	8,600,000
26210051	<i>Contribution to International Seabed Authority</i>	30,000	35,000	40,000	50,000
26210052	<i>Contribution to UN Capital Master Plan</i>	1,153,359	-	1,200,000	1,300,000

Ministry of Foreign Affairs, Regional Integration and International Trade – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
26210053	<i>Contribution to Group of G77-ECDC</i>	135,000	150,000	150,000	150,000
26210149	<i>Contribution to South Centre</i>	270,000	300,000	300,000	300,000
26210151	<i>Contribution to International Exhibition Bureau</i>	-	-	90,000	100,000
31	Acquisition of Non-Financial Assets	10,000,000	250,000	500,000	1,000,000
31112	Non-Residential Buildings	7,500,000	-	-	-
31112408	<i>Upgrading of Chanceries</i>	7,500,000	-	-	-
31121	Transport Equipment	1,200,000	-	-	-
31122	Other Machinery and Equipment	1,300,000	250,000	500,000	1,000,000
	Total	115,249,650	59,470,365	146,723,530	153,203,530

Programme 38202: Support by Mauritius Overseas Missions

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	210,838,230	126,361,300	275,981,300	280,866,000
21110	Personal Emoluments	128,339,230	82,186,600	178,181,300	179,866,000
	<i>of which:</i>				
21110004	<i>Allowances</i>	83,967,500	36,586,600	85,481,300	85,666,000
21110005	<i>Extra Assistance</i>	7,676,800	1,200,000	2,500,000	2,700,000
21111	Other Staff Costs	82,499,000	44,174,700	97,800,000	101,000,000
	<i>of which:</i>				
21111001	<i>Wages</i>	70,000,000	37,174,700	82,800,000	85,000,000
21111002	<i>Travelling and Transport</i>	12,499,000	7,000,000	15,000,000	16,000,000
22	Goods and Services	182,889,271	93,193,735	190,872,470	192,102,470
22010	Cost of Utilities	30,342,000	16,250,000	32,500,000	32,500,000
	<i>of which:</i>				
22010001	<i>Electricity and Gas Charges</i>	19,100,000	10,500,000	21,000,000	21,000,000
22010002	<i>Telephone</i>	9,780,000	4,950,000	9,900,000	9,900,000
22020	Fuel and Oil	4,000,000	3,000,000	6,000,000	6,000,000
22030	Rent	117,193,271	53,493,735	111,102,470	111,202,470
22040	Office Equipment and Furniture	500,000	425,000	850,000	850,000
22050	Office Expenses	5,875,000	2,950,000	5,900,000	6,000,000
22060	Maintenance	7,700,000	5,750,000	11,500,000	12,000,000
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	3,800,000	1,300,000	2,600,000	3,000,000
22060004	<i>Vehicles and Motorcycles</i>	3,000,000	4,000,000	8,000,000	8,000,000
22060005	<i>IT Equipment</i>	900,000	450,000	900,000	1,000,000
22070	Cleaning Services	250,000	175,000	350,000	350,000
22090	Security	3,600,000	2,250,000	4,500,000	4,500,000
22100	Publications and Stationery	3,700,000	2,150,000	4,300,000	4,300,000
22110	Overseas Travel	9,400,000	6,750,000	13,500,000	14,000,000
	<i>of which:</i>				
22110005	<i>Mission Expenses - Other Expenses</i>	7,325,000	6,750,000	13,500,000	14,000,000
22900	Other Goods and Services	329,000	-	370,000	400,000

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
31	Acquisition of Non-Financial Assets	-	14,500,000	19,500,000	15,000,000
31112	Non-Residential Buildings	-	12,000,000	14,500,000	10,000,000
31112408	<i>Upgrading of Chanceries</i>	-	12,000,000	14,500,000	10,000,000
31121	Transport Equipment	-	1,500,000	3,000,000	3,000,000
31121801	<i>Acquisition of Vehicles</i>	-	1,500,000	3,000,000	3,000,000
31122	Other Machinery and Equipment	-	1,000,000	2,000,000	2,000,000
	Total	393,727,501	234,055,035	486,353,770	487,968,470

Sub-Programme 38203: Regional Integration

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	8,297,645	6,575,000	13,970,000	15,200,000
21110	Personal Emoluments	7,391,635	5,825,000	12,300,000	13,350,000
21111	Other Staff Costs	906,010	750,000	1,670,000	1,850,000
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	741,000	550,000	1,220,000	1,400,000
22	Goods and Services	1,496,000	412,500	862,500	995,000
22010	Cost of Utilities	400,000	225,000	455,000	500,000
22030	Rent	706,000	-	-	-
22040	Office Equipment and Furniture	75,000	40,000	80,000	100,000
22050	Office Expenses	150,000	75,000	157,500	200,000
22070	Cleaning Services	35,000	17,500	37,500	50,000
22100	Publications and Stationery	110,000	55,000	110,000	120,000
22900	Other Goods and Services	20,000	-	22,500	25,000
26	Grants	66,854,804	47,910,000	64,169,000	68,250,000
26210	Current Grant to International Organisations	61,854,804	47,080,000	64,169,000	68,250,000
26210056	<i>Contribution to IOR-ARC--Membership Contribution</i>	851,850	950,000	1,500,000	1,500,000
26210057	<i>Contribution to IOC Secretariat-Regular Budget</i>	3,779,262	3,800,000	4,250,000	4,300,000
26210058	<i>Contribution to SADC and Affiliated Institutions</i>	39,933,000	32,960,000	38,369,000	41,400,000
26210059	<i>Contribution to COMESA Council</i>	17,290,692	9,370,000	20,050,000	21,050,000
26220	Capital Grant to International Organisations	5,000,000	830,000	-	-
26220001	<i>Capital Grant to IOC Secretariat</i>	5,000,000	830,000	-	-
	Total	76,648,449	54,897,500	79,001,500	84,445,000

Programme 383: International Trade
Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	10,395,190	7,823,100	16,370,800	17,448,000
21110	Personal Emoluments	9,258,190	6,989,300	14,536,500	15,430,000
21111	Other Staff Costs	1,137,000	833,800	1,834,300	2,018,000
22	Goods and Services	4,500,000	4,070,000	8,082,500	8,525,000
22010	Cost of Utilities	750,000	437,500	912,500	950,000
22020	Fuel and Oil	150,000	100,000	200,000	200,000
22030	Rent	1,440,000	2,255,000	4,530,000	4,800,000
22040	Office Equipment and Furniture	75,000	250,000	112,500	125,000
22050	Office Expenses	130,000	100,000	200,000	200,000
22060	Maintenance	375,000	150,000	387,500	400,000
22100	Publications and Stationery	325,000	162,500	375,000	400,000
22120	Fees	30,000	15,000	40,000	50,000
22900	Other Goods and Services	1,225,000	600,000	1,325,000	1,400,000
26	Grants	1,785,000	-	1,922,500	2,000,000
26210	Current Grant to International Organisations	1,785,000	-	1,922,500	2,000,000
26210054	<i>Contribution to World Trade Organisation</i>	<i>1,785,000</i>	<i>-</i>	<i>1,922,500</i>	<i>2,000,000</i>
	Total	16,680,190	11,893,100	26,375,800	27,973,000

Sub-Programme 38302: Protection and Registration of Industrial Property Rights

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	5,164,800	4,006,500	7,839,400	8,180,000
21110	Personal Emoluments	4,611,800	3,600,000	6,945,000	7,200,000
21111	Other Staff Costs	553,000	406,500	894,400	980,000
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	<i>500,000</i>	<i>330,000</i>	<i>725,000</i>	<i>800,000</i>
22	Goods and Services	2,640,000	1,377,500	2,958,500	3,200,000
22010	Cost of Utilities	350,000	187,500	412,500	450,000
22020	Fuel and Oil	35,000	17,500	35,000	50,000
22030	Rent	1,195,000	625,000	1,346,000	1,400,000
22040	Office Equipment and Furniture	25,000	25,000	62,500	75,000
22050	Office Expenses	70,000	40,000	97,500	100,000
22060	Maintenance	190,000	95,000	202,500	250,000
22100	Publications and Stationery	150,000	75,000	162,500	175,000
22120	Fees	320,000	160,000	335,000	350,000
22900	Other Goods and Services	305,000	152,500	305,000	350,000
26	Grants	85,000	-	92,500	95,000
26210	Current Grant to International Organisations	85,000	-	92,500	95,000
26210055	<i>Contribution to World Intellectual Property Organisation</i>	<i>85,000</i>	<i>-</i>	<i>92,500</i>	<i>95,000</i>
	Total	7,889,800	5,384,000	10,890,400	11,475,000

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

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 381: Foreign Policy and Management		12	17
-	Minister	1	1
02 00 97	Secretary for Foreign Affairs	1	1
02 00 93	Permanent Secretary	1	1
08 34 55	Confidential Secretary	3	3
08 18 45	Clerical Officer/Higher Clerical Officer	-	2
08 17 44	Word Processing Operator	3	3
24 27 37	Head Office Care Attendant	1	1
24 10 30	Office Care Attendant	2	5
Programme 382: Foreign Relations		217	236
Sub-Programme 38201: Bilateral, Multilateral, International Relations and Cooperation		141	142
02 00 93	Ambassador	5	5
02 00 90	Minister-Counsellor	5	5
02 69 81	First Secretary	10	9
02 44 67	Second Secretary	23	23
08 46 62	Attaché	1	1
02 69 81	Principal Assistant Secretary	1	1
02 44 67	Assistant Secretary	3	3
08 41 55	Higher Executive Officer	5	5
08 29 49	Executive Officer	18	18
08 18 45	Clerical Officer/Higher Clerical Officer	24	24
08 34 55	Confidential Secretary	14	14
08 37 51	Office Supervisor	2	2
08 29 48	Special Clerical Officer	1	1
08 17 44	Word Processing Operator	12	12
24 27 37	Head Office Care Attendant	-	1
24 07 27	Store Attendant	1	1
24 10 30	Office Care Attendant	7	7
24 13 36	Driver	9	9
	Telephonist/Receptionist		1

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Sub-Programme 38202: Support by Mauritius Overseas Missions		50	68
02 00 93	Ambassador and Permanent Representative	2	19
02 00 90	Minister-Counsellor	4	4
02 00 84	First Secretary	13	14
02 44 67	Second Secretary	23	23
08 46 62	Attaché	3	3
08 41 55	Higher Executive Officer	1	1
08 34 55	Confidential Secretary	4	4
Sub-Programme 38203: Regional Integration		26	26
02 00 90	Director	1	1
02 00 84	Deputy Director	1	1
02 65 75	Principal Cooperation Analyst	2	2
02 59 71	Senior Cooperation Analyst	4	4
02 44 67	Cooperation Analyst	5	5
08 41 55	Higher Executive Officer	1	1
08 28 45	Executive Officer	1	1
08 34 55	Confidential Secretary	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	2	2
08 16 40	Word Processing Operator	2	2
24 11 32	Driver	3	3
24 08 25	Office Care Attendant	2	2
Programme 383: International Trade		64	64
Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation		42	42
02 00 90	Director, Trade Policy	1	1
02 00 84	Deputy Director, Trade Policy	1	1
02 65 75	Principal Trade Policy Analyst	-	-
02 69 71	Senior Trade Policy Analyst	5	5
02 44 67	Trade Policy Analyst	7	7
08 29 49	Trade Policy Information Officer	1	1
02 69 81	Principal Assistant Secretary	1	1
02 44 67	Assistant Secretary	1	1
08 29 49	Executive Officer	5	5

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
08 18 45	Clerical Officer/Higher Clerical Officer	8	8
08 34 55	Confidential Secretary	1	1
08 17 44	Word Processing Operator	5	5
24 27 37	Head Office Care Attendant	1	1
24 10 30	Office Care Attendant	3	3
24 13 36	Driver	2	2
Sub-Programme 38302: Protection and Registration of Industrial Property Rights		22	22
18 69 81	Controller, Industrial Property Officer	1	1
18 55 65	Principal, Industrial Property Officer	1	1
18 48 59	Senior Industrial Property Officer	3	3
18 41 53	Industrial Property Officer	7	7
08 29 49	Executive Officer	2	2
08 29 48	Special Clerical Officer	1	1
08 18 45	Clerical Officer /Higher Clerical Officer	3	3
08 34 55	Confidential Secretary	1	1
08 17 44	Word Processing Operator	1	1
24 27 37	Head Office Care Attendant	1	1
24 10 30	Office Care Attendant	1	1
Total Funded Positions		293	317