

**VOTE 14-1: MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND
INTERNATIONAL TRADE**

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 14-1 TOTAL EXPENDITURE	994,335	597,100
<i>of which</i>		
Recurrent	883,209	575,100
Capital	111,126	22,000
Sub-Head 14-101: GENERAL	78,510	40,300
Recurrent Expenditure	78,510	40,300
Capital Expenditure	-	-
Sub-Head 14-102: FOREIGN RELATIONS	876,042	531,600
Recurrent Expenditure	765,456	509,900
Capital Expenditure	110,586	21,700
Sub-Head 14-103: INTERNATIONAL TRADE	39,783	25,200
Recurrent Expenditure	39,243	24,900
Capital Expenditure	540	300
TOTAL	994,335	597,100

Sub-Head 14-101: General

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		78,510	40,300
21	Compensation of Employees	46,994	24,683
21110	Personal Emoluments	41,569	21,772
21111	Other Staff Costs	4,861	2,601
21210	Social Contributions	564	310
22	Goods and Services	31,516	15,617
22010	Cost of Utilities	2,012	1,100
22030	Rent	10,714	5,530
22040	Office Equipment and Furniture	339	150
22050	Office Expenses	418	220
22060	Maintenance	1,227	225
22070	Cleaning Services	25	17
22100	Publications and Stationery	470	300
22180	Overseas Travel	16,256	8,000
22900	Other Goods and Services	55	75
TOTAL		78,510	40,300

VOTE 14-1: Ministry of Foreign Affairs, Regional Integration and International Trade - continued

Sub-Head 14-102: Foreign Relations

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		765,456	509,900
21	Compensation of Employees	362,191	200,780
21110	Personal Emoluments	244,952	131,408
21111	Other Staff Costs	116,142	68,817
21210	Social Contributions	1,097	555
22	Goods and Services	234,650	129,525
22010	Cost of Utilities	24,791	14,350
22020	Fuel and Oil	4,312	2,400
22030	Rent	145,669	76,700
22040	Office Equipment and Furniture	1,611	750
22050	Office Expenses	6,502	3,450
22060	Maintenance	12,556	7,400
22070	Cleaning Services	169	125
22090	Security	5,289	3,000
22100	Publications and Stationery	4,572	2,400
22120	Fees	293	1,100
22190	Overseas Travel - Staff posted in Embassies	13,470	7,000
22900	Other Goods and Services	15,416	10,850
	<i>of which</i>		
.014	Hospitality and Ceremonies	13,419	10,700
26	Grants	168,616	179,595
26110	Donation to Foreign States		
	<i>of which</i>		
.001	Sierra Leone	-	510
.002	Guinea	-	510
.003	Liberia	-	510
.004	Union of the Comoros	-	6,750
26210	Contribution to International Organisations		
.044	United Nations Organisations	9,905	11,000
.045	African Union	25,688	29,400
.046	African Caribbean and Pacific States	6,167	6,200
.047	United Nations Peacekeeping Operations	6,493	4,000
.048	Commonwealth Foundation	748	700
.049	Agence Intergouvernementale de la Francophonie	2,033	2,100
.050	Commonwealth Secretariat	6,053	-
.051	International Seabed Authority	29	50
.053	Group of G77-ECDC	153	170
.056	IORA--Membership Contribution	4,267	2,700
.057	IOC Secretariat	19,873	13,900
.058	SADC and Affiliated Institutions	60,490	67,000
.059	COMESA Council	26,304	32,000
.151	International Exhibition Bureau	206	225
.175	African Commission on Nuclear Energy	206	-
26211	Donation to International Organisations		
.001	WHO Africa Public Health Emergency Fund	-	850
.002	UN Trust Fund for Ebola	-	680
.003	ACP Fund	-	340

VOTE 14-1: Ministry of Foreign Affairs, Regional Integration and International Trade - *continued*

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Capital Expenditure		110,586	21,700
31	Acquisition of Non Financial Assets	110,586	21,700
31112	Non-Residential Buildings		
.047	Construction of Chancery and staff residence (Addis Ababa)	-	2,000
.408	Upgrading of Chanceries	102,820	12,200
31121	Transport Equipment		
.801	Acquisition of Vehicles	1,345	3,000
31122	Other Machinery and Equipment		
.402	Upgrading of IT Equipment	3,866	1,500
.799	Upgrading of Other Machinery and Equipment	2,555	3,000
TOTAL		876,042	531,600

Sub-Head 14-103: International Trade

Recurrent Expenditure		39,243	24,900
21	Compensation of Employees	26,060	14,955
21110	Personal Emoluments	22,991	13,368
21111	Other Staff Costs	2,836	1,462
21210	Social Contributions	233	125
22	Goods and Services	11,118	7,845
22010	Cost of Utilities	1,335	700
22020	Fuel and Oil	115	55
22030	Rent	3,042	1,560
22040	Office Equipment and Furniture	233	150
22050	Office Expenses	277	150
22060	Maintenance	4,847	1,505
22100	Publications and Stationery	359	210
22120	Fees	329	3,200
22900	Other Goods and Services	581	315
26	Grants	2,066	2,100
26210	Contribution to International Organisations		
.054	World Trade Organisation	1,970	2,000
.055	World Intellectual Property Organisation	96	100
Capital Expenditure		540	300
31	Acquisition of Non Financial Assets		
31122	Other Machinery and Equipment	540	300
TOTAL		39,783	25,200