

**VOTE 6-1: MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND
INTERNATIONAL TRADE**

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 6-1 TOTAL EXPENDITURE	1,194,000	1,310,000	1,274,500	1,185,500
<i>of which</i>				
Recurrent	1,062,800	1,168,000	1,142,900	1,133,700
Capital	131,200	142,000	131,600	51,800
Sub-Head 6-101: GENERAL	75,500	77,000	77,500	77,900
Recurrent Expenditure	75,500	77,000	77,500	77,900
Capital Expenditure	-	-	-	-
Sub-Head 6-102: FOREIGN RELATIONS AND REGIONAL INTEGRATION	1,063,200	1,126,500	1,118,899	1,052,100
Recurrent Expenditure	932,700	985,000	987,499	1,000,500
Capital Expenditure	130,500	141,500	131,400	51,600
Sub-Head 6-103: INTERNATIONAL TRADE	55,300	106,500	78,100	55,500
Recurrent Expenditure	54,600	106,000	77,900	55,300
Capital Expenditure	700	500	200	200
TOTAL	1,194,000	1,310,000	1,274,500	1,185,500

Sub-Head 6-101: General

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
	Recurrent Expenditure	75,500	77,000	77,500	77,900
21	Compensation of Employees	59,615	62,690	63,364	63,738
21110	Personal Emoluments	53,762	56,235	56,899	57,273
.001	Basic Salary	41,182	43,205	43,833	44,171
	Minister	2,400	2,400	2,400	2,400
	Secretary for Foreign Affairs	1,968	1,968	1,968	1,968
	Permanent Secretary	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	811	811	834	857
	Assistant Permanent Secretary	1,135	1,347	1,363	1,378
	Ambassador (Roving)	732	-	-	-
	Non-Resident Ambassador	732	-	-	-
	Project Manager, Foreign Affairs	230	480	485	490
	Manager, Financial Operations	726	746	755	755
	Assistant Manager, Financial Operations	1,915	1,922	1,933	1,950
	Principal Financial Operations Officer	-	1,032	1,042	1,052

VOTE 6-1: Ministry of Foreign Affairs, Regional Integration and International Trade - continued

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Financial Officer/ Senior Financial Officer	8	8	3,643	3,550	3,586	3,622
	Assistant Manager (Procurement and Supply)	1	1	668	677	684	691
	Principal Procurement and Supply Officer	-	1	-	545	545	545
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	-	508	-	-	-
	Assistant Procurement and Supply Officer	-	1	-	300	303	306
	Principal Internal Control Officer	-	1	-	545	545	545
	Internal Control Officer/Senior Internal Control Officer	1	-	175	-	-	-
	Office Management Executive	2	2	1,034	1,044	1,054	1,065
	Office Management Assistant	15	15	5,054	5,108	5,159	5,211
	Higher Executive Officer (Personal)	1	1	376	380	384	388
	Office Supervisor	-	1	-	180	362	365
	Management Support Officer	33	35	7,690	8,390	8,560	8,620
	Confidential Secretary	4	5	2,145	2,145	2,166	2,188
	Word Processing Operator	6	6	1,750	1,790	1,808	1,826
	Receptionist/Telephone Operator	2	2	375	382	386	390
	Head Office Auxiliary	2	2	575	575	575	575
	Office Auxiliary/Senior Office Auxiliary	10	12	2,221	2,416	2,440	2,464
	Machine Minder/Senior Machine Minder (Bindery)	1	1	376	381	381	381
	Driver	10	10	2,250	2,398	2,422	2,446
	Stores Attendant	1	1	229	230	230	230
	Total	106	119				
.002	Salary Compensation			-	50	50	50
.004	Allowances			2,000	2,200	2,200	2,200
.005	Extra Assistance			5,480	5,480	5,480	5,480
.006	Cash in lieu of Leave			1,600	1,700	1,700	1,700
.009	End-of-year Bonus			3,500	3,600	3,636	3,672
21111	Other Staff Costs			5,280	5,880	5,890	5,890
.001	Wages			340	340	350	350
.002	Travelling and Transport			4,240	4,240	4,240	4,240
.100	Overtime			700	1,300	1,300	1,300
21210	Social Contributions			573	575	575	575
22	Goods and Services			15,885	14,310	14,136	14,162
22010	Cost of Utilities			2,250	2,300	2,320	2,340
22030	Rent			11,160	8,960	8,960	8,960
22040	Office Equipment and Furniture			300	300	300	300
22050	Office Expenses			510	660	660	660
22060	Maintenance			825	900	900	900
22070	Cleaning Services			40	40	40	40
22100	Publications and Stationery			725	875	881	887

VOTE 6-1: Ministry of Foreign Affairs, Regional Integration and International Trade - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22900	Other Goods and Services	75	275	75	75
	<i>of which</i>				
.955	Gender Mainstreaming	-	200	-	-
TOTAL		75,500	77,000	77,500	77,900

Sub-Head 6-102: Foreign Relations and Regional Integration

Rs 000

Recurrent Expenditure				932,700	985,000	987,499	1,000,500
21	Compensation of Employees			435,563	457,683	461,712	469,212
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	278,038	300,399	303,787	306,287
.001	Basic Salary			121,246	125,003	125,479	125,876
	Ambassador	16	24	30,866	29,316	29,316	29,316
	Minister Counsellor/ Deputy High Commissioner	13	17	20,460	22,440	22,440	22,440
	First Secretary	27	27	24,308	26,095	26,095	26,095
	Second Secretary	48	49	20,808	21,346	21,559	21,734
	Attaché (Administration) (Personal)	1	1	629	650	657	664
	Director, Co-operation	1	1	1,320	1,320	1,320	1,320
	Deputy Director, Co-operation	1	1	1,032	1,032	1,032	1,032
	Principal Analyst (Co-operation)	3	3	2,130	2,395	2,419	2,443
	Senior Analyst (Co-operation)	3	4	2,511	2,511	2,536	2,561
	Analyst (Co-operation)	3	8	1,850	2,422	2,530	2,640
	Office Management Executive	5	6	3,234	3,331	3,392	3,409
	Office Management Assistant	6	6	1,927	1,966	1,987	2,009
	Management Support Officer	1	2	468	468	473	478
	Confidential Secretary	20	20	8,445	8,445	8,445	8,445
	Office Auxiliary/Senior Office Auxiliary	2	2	498	498	502	506
	Driver	3	3	760	768	776	784
	Total	153	174				
.002	Salary Compensation			-	100	100	100
.004	Allowances			135,378	152,990	156,000	158,000
.005	Extra Assistance			4,564	7,556	7,556	7,556
.006	Cash in lieu of leave			4,350	4,350	4,350	4,350
.009	End-of-year Bonus			9,700	10,200	10,302	10,405
.010	Service to Mauritius Programme			2,800	200	-	-
21111	Other Staff Costs			156,250	156,509	157,150	162,150
.001	Wages			113,000	114,359	115,000	120,000
.002	Travelling and Transport			40,000	39,000	39,000	39,000
.100	Overtime			3,100	3,000	3,000	3,000
.200	Staff Welfare			150	150	150	150
21210	Social Contributions			1,275	775	775	775
22	Goods and Services			270,547	279,655	278,125	283,625
22010	Cost of Utilities			30,400	25,400	25,400	25,400
22020	Fuel and Oil			5,200	4,300	4,300	4,300
22030	Rent			164,342	178,630	183,500	188,500
22040	Office Equipment and Furniture			5,000	5,000	5,000	5,000

VOTE 6-1: Ministry of Foreign Affairs, Regional Integration and International Trade - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22050	Office Expenses	7,700	7,475	7,475	7,475
22060	Maintenance	15,500	15,250	15,350	15,750
22070	Cleaning Services	475	250	250	250
22090	Security	7,000	6,000	6,000	6,000
22100	Publications and Stationery	5,280	5,300	5,300	5,400
22120	Fees	600	1,550	550	550
22190	Overseas Travel - Staff posted in Embassies	17,500	19,000	19,000	19,000
22900	Other Goods and Services	11,550	11,500	6,000	6,000
.001	Uniforms	550	500	500	500
.014	Hospitality and Ceremonies <i>of which</i>	6,500	7,000	3,000	3,000
	<i>African Economic Platform</i>	4,500	4,000	-	-
.971	Expenses i.c.w Commonwealth Climate Finance Skills Hub	4,500	4,000	2,500	2,500
26	Grants	226,590	247,663	247,663	247,663
26210	Contribution to International Organisations				
.044	United Nations Organisations	10,800	11,000	11,000	11,000
.045	African Union	41,550	50,015	50,015	50,015
.046	African Caribbean and Pacific States	5,300	5,300	5,300	5,300
.047	United Nations Peacekeeping Operations	7,000	7,400	7,400	7,400
.048	Commonwealth Foundation	820	700	700	700
.049	Agence Intergouvernementale de la Francophonie	2,100	2,150	2,150	2,150
.050	Commonwealth Secretariat	6,300	6,400	6,400	6,400
.051	International Seabed Authority	40	40	40	40
.053	Group of G77-ECDC	180	180	180	180
.056	IORA-Membership Contribution	4,900	4,778	4,778	4,778
.057	IOC Secretariat	23,000	23,000	23,000	23,000
.058	SADC and Affiliated Institutions	83,000	87,000	87,000	87,000
.059	COMESA Council	37,400	42,000	42,000	42,000
.151	International Exhibition Bureau	250	250	250	250
.175	African Commission on Nuclear Energy	250	250	250	250
.195	African Peer Review Mechanism	3,700	7,200	7,200	7,200
Capital Expenditure		130,500	141,500	131,400	51,600
31	Acquisition of Non Financial Assets	130,500	141,500	131,400	51,600
			Project Value Rs 000		
31111	Residential Buildings	2,500	11,700	11,900	2,600
.011	Construction of Home Based Staff Residence - High Commissioner's Residence in New Delhi	26,300	2,500	11,700	2,600
31112	Non-Residential Buildings				
.047	Construction of Chancery and Staff Residence - <i>Addis Ababa</i>	145,000	50,000	50,000	44,000
.401	Upgrading of Office Buildings - <i>Guy Forget Street, Quatre Bornes</i>	6,000	5,500	5,800	-
.408	Upgrading of Chanceries	42,000	30,000	17,500	10,000
	<i>(a) Other Chanceries & Home Based Staff Residence</i>	15,000	10,000	10,000	10,000
	<i>(b) Upgrading of amenities and services, Chancery New Delhi</i>	8,000	7,000	3,000	-
	<i>(c) Upgrading of Security System, Chancery New Delhi</i>	10,500	10,000	8,000	-

VOTE 6-1: Ministry of Foreign Affairs, Regional Integration and International Trade - continued

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
	(d) Renovation works to High Commission and High Commissioner's Residence in Canberra	10,500	10,000	9,000	500	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		16,000	13,000	13,000	13,000
31122	Other Machinery and Equipment					
.402	Upgrading of IT Equipment		1,500	20,500	40,000	6,500
.799	Acquisition/Upgrading of Other Machinery and Equipment		13,000	8,000	5,000	5,000
.826	Acquisition of Fleet Management Equipment		-	2,500	-	-
TOTAL			1,063,200	1,126,500	1,118,899	1,052,100

Sub-Head 6-103: International Trade

Rs 000

Recurrent Expenditure				54,600	106,000	77,900	55,300
21	Compensation of Employees			33,080	33,755	35,045	35,445
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	29,055	30,280	31,570	31,970
.001	Basic Salary			24,770	25,890	27,120	27,470
	Director, Trade Policy	1	1	1,320	1,320	1,320	1,320
	Deputy Director, Trade Policy	-	1	1,104	300	881	909
	Principal Trade Policy Analyst	3	3	1,644	2,490	2,500	2,525
	Senior Trade Policy Analyst	3	5	2,532	2,695	2,725	2,775
	Trade Policy Analyst	3	7	2,080	2,287	2,336	2,417
	Director, Industrial Property Office (New)	-	-	-	-	-	-
	Deputy Director, Industrial Property Office (New)	-	-	-	-	-	-
	Controller, Industrial Property Office	-	1	378	378	778	800
	Principal Industrial Property Officer	1	1	638	638	638	638
	Senior Industrial Property Officer	3	3	1,569	1,579	1,579	1,579
	Industrial Property Officer	5	7	2,871	2,823	2,851	2,880
	Trade Policy Information Officer	1	1	376	380	384	388
	Deputy Permanent Secretary	1	1	1,104	1,104	1,104	1,104
	Assistant Permanent Secretary	1	1	554	572	578	584
	Financial Officer/ Senior Financial Officer	-	1	508	350	354	358
	Assistant Financial Officer	-	1	-	300	303	306
	Office Management Assistant	7	7	2,037	2,063	2,084	2,105
	Management Support Officer	10	12	2,414	2,636	2,662	2,688
	Confidential Secretary	3	3	1,338	1,351	1,365	1,379
	Word Processing Operator	3	3	909	833	841	849
	Head Office Auxiliary	2	2	287	566	575	575
	Office Auxiliary/ Senior Office Auxiliary	4	5	809	868	898	918
	Driver	2	2	298	357	364	374
	Total	53	68				

VOTE 6-1: Ministry of Foreign Affairs, Regional Integration and International Trade - *continued*

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
.002	Salary Compensation	-	100	100	100
.004	Allowances	950	950	950	950
.006	Cash in Lieu of Leave	1,195	1,200	1,200	1,200
.009	End-of-year Bonus	2,140	2,140	2,200	2,250
21111	Other Staff Costs	3,750	3,200	3,200	3,200
.002	Travelling and Transport	3,000	2,700	2,700	2,700
.100	Overtime	650	400	400	400
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	275	275	275	275
22	Goods and Services	19,000	69,725	40,335	17,335
22010	Cost of Utilities	1,540	1,375	1,375	1,375
22020	Fuel and Oil	150	100	100	100
22030	Rent	5,800	5,800	5,800	5,800
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	390	330	340	340
22060	Maintenance	5,950	4,550	4,550	4,550
22070	Cleaning Services	100	100	100	100
22100	Publications and Stationery	630	630	630	630
22120	Fees	3,500	22,400	3,500	3,500
	<i>of which</i>				
.008	Fees to Consultants	3,000	21,900	3,000	3,000
22900	Other Goods and Services	640	34,140	23,640	640
	<i>of which</i>				
.965	SADC Trade- Related Facility Programme	-	33,000	23,000	-
26	Grants	2,520	2,520	2,520	2,520
26210	Contribution to International Organisations				
.054	World Trade Organisation	2,400	2,400	2,400	2,400
.055	World Intellectual Property	120	120	120	120
Capital Expenditure		700	500	200	200
31	Acquisition of Non Financial Assets	700	500	200	200
31122	Other Machinery and Equipment				
.402	Upgrading of IT Equipment	700	500	200	200
TOTAL		55,300	106,500	78,100	55,500