

## FINANCIAL RESOURCES

### Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 6-2: TOTAL EXPENDITURE</b>		1,337,000	<b>1,531,000</b>	1,459,000	1,397,000
<b>Recurrent Expenditure</b>		1,274,700	1,469,700	1,359,000	1,352,700
21	Compensation of Employees	544,800	583,000	600,500	603,600
22	Goods and Services	312,500	325,100	336,300	324,900
26	Grants	417,400	561,600	422,200	424,200
<b>Capital Expenditure</b>		62,300	61,300	100,000	44,300
31	Acquisition of Non-Financial Assets	62,300	61,300	100,000	44,300

### Summary by Sub-Heads

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 6-201: General	83,400	87,100	88,700	89,100
Sub-Head 6-202: Foreign Relations and Regional Integration	1,195,000	1,380,800	1,299,400	1,246,900
Sub-Head 6-203: International Trade	58,600	63,100	70,900	61,000
<b>Total</b>	<b>1,337,000</b>	<b>1,531,000</b>	<b>1,459,000</b>	<b>1,397,000</b>

### Sub-Head 6-201: General

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>83,400</b>	<b>87,100</b>	<b>88,700</b>	<b>89,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>69,800</b>	<b>73,400</b>	<b>74,200</b>	<b>75,000</b>
21110	Personal Emoluments	62,205	65,725	66,525	67,325
.001	Basic Salary	53,485	55,012	55,812	56,612
.002	Salary Compensation	620	2,150	2,150	2,150
.004	Allowances	1,300	1,300	1,300	1,300
.006	Cash in lieu of Leave	2,300	2,563	2,563	2,563
.009	End-of-year Bonus	4,500	4,700	4,700	4,700
21111	Other Staff Costs	6,775	6,775	6,775	6,775
.001	Wages	100	100	100	100
.002	Travelling and Transport	5,700	5,700	5,700	5,700
.100	Overtime	925	925	925	925
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	820	900	900	900
.001	Contribution to the National Savings Fund	820	900	900	900
<b>22</b>	<b>Goods and Services</b>	<b>13,600</b>	<b>13,700</b>	<b>14,500</b>	<b>14,100</b>
22010	Cost of Utilities	2,000	1,710	2,040	2,040
22030	Rent	9,700	9,725	9,725	9,725
22040	Office Equipment and Furniture	250	130	250	250
22050	Office Expenses	385	460	485	485

**VOTE 6-2: Foreign Affairs, Regional Integration and International Trade - continued**

Rs 000					
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22060	Maintenance	275	675	875	475
22070	Cleaning Services	75	75	75	75
22100	Publications and Stationery	575	575	700	700
22900	Other Goods and Services	340	350	350	350
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
<b>TOTAL</b>		<b>83,400</b>	<b>87,100</b>	<b>88,700</b>	<b>89,100</b>

**Sub-Head 6-202: Foreign Relations and Regional Integration**

Rs 000					
<b>Recurrent Expenditure</b>		<b>1,136,300</b>	<b>1,319,800</b>	<b>1,199,400</b>	<b>1,202,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>438,400</b>	<b>471,700</b>	<b>486,700</b>	<b>487,900</b>
21110	Personal Emoluments	269,600	281,900	295,900	297,100
.001	Basic Salary	120,330	128,817	139,537	140,712
.002	Salary Compensation	770	2,400	2,688	2,688
.004	Allowances	132,000	134,000	135,000	135,000
.005	Extra Assistance	1,000	1,000	1,000	1,000
.006	Cash in lieu of Leave	5,400	5,400	6,000	6,000
.009	End-of-year Bonus	10,100	10,283	11,675	11,700
21111	Other Staff Costs	167,700	188,700	189,700	189,700
.001	Wages	137,000	157,000	157,000	157,000
.002	Travelling and Transport	29,000	30,000	31,000	31,000
.100	Overtime	1,600	1,600	1,600	1,600
.200	Staff Welfare	100	100	100	100
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
<b>22</b>	<b>Goods and Services</b>	<b>284,800</b>	<b>291,000</b>	<b>295,000</b>	<b>295,000</b>
22010	Cost of Utilities	20,350	20,650	23,475	23,475
22020	Fuel and Oil	2,600	3,200	3,200	3,200
22030	Rent	216,500	218,300	220,500	220,500
22040	Office Equipment and Furniture	1,700	1,400	2,400	2,400
22050	Office Expenses	3,600	4,000	4,300	4,300
22060	Maintenance	9,000	8,200	8,500	8,500
22070	Cleaning Services	175	300	300	300
22090	Security	9,000	9,000	9,000	9,000
22100	Publications and Stationery	3,800	3,600	3,800	3,800
22120	Fees	425	400	425	425
22190	Overseas Travel - Staff posted in Embassies	11,700	13,000	13,000	13,000
22900	Other Goods and Services	5,950	8,950	6,100	6,100
	<i>of which</i>				
.014	Hospitality and Ceremonies	3,000	6,000	3,000	3,000
.971	Expenses icw Commonwealth Climate Finance Skills Hub	2,250	2,250	2,300	2,300

**VOTE 6-2: Foreign Affairs, Regional Integration and International Trade - continued**

						Rs 000
Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>26</b>	<b>Grants</b>		<b>413,100</b>	<b>557,100</b>	<b>417,700</b>	<b>419,700</b>
26210	Contribution to International Organisations					
.044	United Nations Organisations		25,000	25,000	25,500	25,500
.045	African Union		155,000	148,000	148,000	148,000
.046	African Carribean and Pacific States		6,400	6,400	6,400	6,400
.047	United Nations Peacekeeping Operations		8,600	7,000	7,000	7,000
.048	Commonwealth Foundation		914	906	906	906
.049	Organisation Internationale de la Francophonie		2,700	2,700	2,700	2,700
.050	Commonwealth Secretariat		6,030	5,750	5,755	5,777
.051	International Seabed Authority		50	96	96	96
.053	Group of G77-ECDC		215	215	215	215
.056	IORA-Membership Contribution		7,300	6,600	6,680	6,740
.057	IOC Secretariat		33,600	37,873	38,888	39,806
.058	SADC and Affiliated Institutions		140,000	290,000	145,000	145,000
.059	COMESA Council		26,000	26,000	30,000	31,000
.151	International Exhibition Bureau		560	560	560	560
.175	African Commission on Nuclear Energy		731	-	-	-
<b>Capital Expenditure</b>			<b>58,700</b>	<b>61,000</b>	<b>100,000</b>	<b>44,300</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>58,700</b>	<b>61,000</b>	<b>100,000</b>	<b>44,300</b>
31111	Residential Buildings					
.011	Consultancy Services and Construction of High Commissioner's Residence ( <i>New Delhi</i> )	26,300	5,000	-	5,000	20,000
31112	Non-Residential Buildings					
.047	Construction of Chancery and Staff Residence - Madagascar	65,000	-	5,000	30,000	20,000
.408	Upgrading of Chanceries/Staff Residence		48,000	48,500	63,000	2,130
	(a) <i>New Delhi - Chancery House &amp; Staff Residence</i>	52,130	10,500	10,000	40,000	2,130
	(b) <i>London - High Commissioner's Residence</i>	35,000	25,000	15,000	20,000	-
	(c) <i>Paris - Renovation of Staff Residence</i>	15,000	12,500	10,000	3,000	
	(d) <i>Washington - Renovation of Ambassador's Residence</i>		-	10,000	-	-
	(e) <i>Renovation of Chancery basement and replacement of lift in Brussels</i>	3,500	-	3,500	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		1,200	5,000	-	-
31122	Other Machinery and Equipment					
.402	Upgrading of IT Equipment		2,000	500	-	-
.799	Acquisition/Upgrading of Other Machinery and Equipment		2,500	2,000	2,000	2,170
<b>TOTAL</b>			<b>1,195,000</b>	<b>1,380,800</b>	<b>1,299,400</b>	<b>1,246,900</b>

**VOTE 6-2: Foreign Affairs, Regional Integration and International Trade - continued**

**Sub-Head 6-203: International Trade**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>55,000</b>	<b>62,800</b>	<b>70,900</b>	<b>61,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>36,600</b>	<b>37,900</b>	<b>39,600</b>	<b>40,700</b>
21110	Personal Emoluments	32,910	34,110	35,810	36,910
.001	Basic Salary	27,633	28,096	29,463	30,521
.002	Salary Compensation	340	1,159	1,159	1,159
.004	Allowances	1,000	1,200	1,200	1,200
.006	Cash in lieu of Leave	1,600	1,300	1,600	1,600
.009	End-of-year Bonus	2,337	2,355	2,388	2,430
21111	Other Staff Costs	3,250	3,350	3,350	3,350
.001	Wages	-	100	100	100
.002	Travelling and Transport	2,700	2,700	2,700	2,700
.100	Overtime	500	500	500	500
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	440	440	440	440
.001	Contribution to the National Savings Fund	440	440	440	440
<b>22</b>	<b>Goods and Services</b>	<b>14,100</b>	<b>20,400</b>	<b>26,800</b>	<b>15,800</b>
22010	Cost of Utilities	980	866	868	868
22020	Fuel and Oil	90	250	250	250
22030	Rent	7,105	7,105	7,105	7,105
22040	Office Equipment and Furniture	400	450	450	450
22050	Office Expenses	210	380	380	380
22060	Maintenance	3,890	3,963	4,261	4,261
22070	Cleaning Services	200	200	200	200
22100	Publications and Stationery	525	680	780	780
22120	Fees	450	5,450	11,450	450
	<i>of which</i>				
.008	Fees to Consultants - <i>Geographical Indication applications for targeted sectors (EU Funded)</i>	-	5,000	11,000	-
22900	Other Goods and Services	250	1,056	1,056	1,056
	<i>of which</i>				
.014	Hospitality and Ceremonies	200	1,000	1,000	1,000
<b>26</b>	<b>Grants</b>	<b>4,300</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
26210	Contribution to International Organisations				
.054	World Trade Organisation	2,660	2,600	2,600	2,600
.055	World Intellectual Property Organisation	140	140	140	140
.176	African Regional Intellectual Property Organisation	1,500	1,760	1,760	1,760
<b>Capital Expenditure</b>		<b>3,600</b>	<b>300</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,600</b>	<b>300</b>	-	-
31122	Other Machinery and Equipment				
.402	Upgrading of IT Equipment	3,600	300	-	-
	<i>(a) Modernisation of IP Office (EU Funded)</i>	3,000	-	-	-
	<i>(b) Upgradng of IT Equipment (IPO)</i>	600	300	-	-
<b>TOTAL</b>		<b>58,600</b>	<b>63,100</b>	<b>70,900</b>	<b>61,000</b>

**VOTE 6-2: Foreign Affairs, Regional Integration and International Trade - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 6-2: Foreign Affairs, Regional Integration and International Trade</b>		<b>357</b>	<b>367</b>
<b>Sub-Head 6-201: General</b>		<b>128</b>	<b>130</b>
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	3
10	Assistant Financial Operations Officer	4	4
11	Manager (Procurement and Supply)	-	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	42
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	12	13
29	Print Finishing/Book Binding Operator ( <i>on roster</i> )	1	1
30	Driver	10	10
31	Stores Attendant	1	1
<b>Sub-Head 6-202: Foreign Relations and Regional Integration</b>		<b>160</b>	<b>169</b>
1	Ambassador	20	25
2	Minister Counsellor/Deputy High Commissioner	17	17
3	First Secretary	27	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 6-2: Foreign Affairs, Regional Integration and International Trade - continued**

SN	Position Titles	Funded	
		2022/23	2023/24
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
<b>Sub-Head 6-203: International Trade</b>		<b>69</b>	<b>68</b>
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	7	6
6	Director, Industrial Property Office ( <i>New</i> )	-	-
7	Deputy Director, Industrial Property Office ( <i>New</i> )	-	-
8	Principal Industrial Property Officer	1	2
9	Senior Industrial Property Officer	3	3
10	Industrial Property Officer	9	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
<b>TOTAL</b>		<b>357</b>	<b>367</b>