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**MINISTRY OF FOREIGN AFFAIRS,  
INTERNATIONAL TRADE AND COOPERATION**

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	Page
<b><u>PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT</u></b>	
<b>Mission</b>	211
<b>Strategy</b>	211
<b>Priority Objectives, Outputs and Performance Indicators</b>	211
Programme 381: Foreign Policy and Management	211
Programme 382: Foreign Relations	212
Programme 383: International Trade	215
<b><u>PART B: FINANCIAL RESOURCES</u></b>	
<b>Summary by Programme/Sub-Programmes</b>	218
<b>Summary by Economic Categories</b>	218
<b>Summary for Financial Year 2008/09</b>	218
Programme 381: Foreign Policy and Management	219
Programme 382: Foreign Relations	219
Programme 383: International Trade	221
<b><u>PART C: HUMAN RESOURCES</u></b>	
<b>Summary of Funded Positions</b>	223
<b>Details of Staffing (Funded Positions) by Programmes</b>	223

**PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

**MISSION**

Develop and implement a foreign policy that actively:

- (i) promotes and safeguards the interests of the Republic of Mauritius and of its people; and
- (ii) contributes towards the building of a secure, peaceful and equitable world based on sustainable development.

**STRATEGY**

- (i) Safeguard and assert the sovereignty of Mauritius and its territorial integrity as defined by our Constitution;
- (ii) Accelerate the process of economic integration at the regional and continental levels;
- (iii) Elaborate the negotiating positions of Mauritius at the bilateral, regional and multilateral levels and to engage in strategic alliances with likeminded countries with a view to defending, safeguarding and promoting the trade and socio-economic interests of Mauritius;
- (iv) Promote the multicultural aspects of our society as well as the values of tolerance, peaceful co-existence, democracy and basic human rights; and
- (v) Consolidate bilateral relations.

**PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS**

<b>Programme 381: Foreign Policy and Management</b>		
<b>Outcome: A Ministry adapted and structured to safeguard and promote the interests of Mauritius through effective diplomacy, international cooperation and trade negotiations.</b>		
<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO1: A foreign ministry providing coordinated support to deliver Government's objectives namely, protection and promotion of national interests through bilateral, regional and multilateral relationships and a reorganised diplomatic network.	O1: Coordinate support and direction to all units to deliver agreed outputs and achieve outcomes.	P1: At least 90 percent of performance indicators under the Ministry's PBB are attained by June 2009.
PO2: Formulate policy proposals that can be implemented and that are costed and financed.	O1: Enhanced management of support provided to and coordination with Ministries / Departments to ensure cost effective and high quality delivery of services.	P1: Submission of evaluation reports on performance emphasising (i) more effective domestic outreach and diplomacy overseas; and (ii) improved Government strategies and coordination at home and abroad during 2008-09.
		P2: A Strategic Plan for the Ministry to achieve the outcomes is developed by December 2008 and in place by June 2009.

**Ministry of Foreign Affairs, International Trade and Cooperation - *continued***

<b>Programme 382: Foreign Relations</b>		
<b>Outcome: Integrate Mauritius in a fast changing and competitive global economy through enhanced international cooperation and enlisting international support.</b>		
<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
<b>Sub-Programme 38201: Bilateral, Multilateral, International Relations and Cooperation</b>		
PO1: Advocate international support for the position of the Government of Mauritius on key initiatives such as Economic Partnership Agreements (EPAs), Aid for Trade, Regional Multidisciplinary Centre of Excellence (RMCE), Middle Income Country Agenda, Small States Network; Aid Effectiveness.	O1: Mobilise international support for financial and technical assistance (TA) for Regional Multidisciplinary Centre of Excellence (RMCE), budget support, 10-year infrastructure programme, projects and programmes approved by the National Assembly (NA).	P1: Assist in mobilising grant assistance for budget support beyond amounts already secured in June 2008 e.g. from the European Community under Aid for Trade and/or EPAs.
		P2: Assist to mobilise additional concessional assistance.
		P3: Secure additional technical assistance for projects approved by the National Assembly in the Programme-Based Budgeting (PBB) framework or to build Capacity of Government.
PO2: Identify opportunities for migration.	O1: Obtain agreement for Circular Migration Programmes (CMP).	P1: Assist to obtain agreement with at least one country for Circular Migration Programme by June 2009. Assist to obtain agreement for Circular Migration Programmes by June 2010.
	O2: Mobilisation of the Diaspora to invest and work in Mauritius.	P1: By June 2009, create a database of Mauritians that can be used to encourage investment or return to Mauritius.
PO3: Closer links and collaboration with key partners including implementation of multiple accreditation policy and issue to Foreign Missions in Mauritius of Diplomatic and/or Administrative ID cards, duty-free certificates for purchase of vehicles and other purchases from bonded stock, coordination with respect to requests for residence / work permits.	O1: Increased recognition of Mauritius as a valued and reliable partner including maintaining fruitful relations with Diplomatic Missions and International / Regional Organisations represented in Mauritius and implementation and monitoring of Diplomatic Privileges and Immunities.	P1 By June 2009, develop strategic partnerships on at least three of the key initiatives listed in Sub-Programme 38201 PO1.
		P2: Reduce unit costs of diplomatic representation by a percentage as determined in the Strategic Plan for the Ministry by, <i>inter alia</i> , increasing use of multiple accreditation policy.
	O2: Safeguard and protect the territorial integrity of Mauritius and closer collaboration with key partners to enhance our security internationally.	P1: Maintain territorial issues on the international agenda during the course of 2008/09. P2: Secure joint patrolling of Exclusive Economic Zone (EEZ) with friendly countries by June 2009.
PO4: Timely and effective delivery of Protocol Assistance / Services.	O1: Protocol assistance to other Ministries / Departments with respect to Protocol arrangements for official events like National Day celebrations.	P1: Evaluation report on services provided.

**Ministry of Foreign Affairs, International Trade and Cooperation - *continued***

<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO5: Timely and effective delivery of consular services.	O1: Assistance to Mauritians in distress, Consular assistance to foreigners, authentication of documents, repatriation and Courtesies / VIP / Visas to Mauritian delegations proceeding abroad and foreign delegations visiting Mauritius.	P1: Evaluation report on services provided.
PO6: Use membership and participation in international and regional organisations to safeguard the interest of Mauritius in multilateral fora on issues such as disarmament, terrorism, money-laundering, human rights and humanitarian assistance within the limited available budget and increase awareness of the needs of Mauritius. Ensure that the special needs of small states are taken into consideration in the reform of international institutions.	O1: Ensure that the interests of Mauritius are protected in multilateral fora. Support reforms of international institutions in line with special needs of small states in a Group set up by the Commonwealth Secretary General. Contribute to the democratisation of the United Nations Security Council.	P1: Formulate by December 2008, a policy as part of the Strategic Plan for the Ministry that safeguards the interest of Mauritius by considering how, within our limited budget, to maximise the benefits of membership / involvement in various fora such as the United Nations (UN), African Union (AU), Commonwealth, Francophonie, G77, Non-Aligned Movement (NAM), Association of Small Island States (AOSIS).
<b>Sub-Programme 38202: Support by Mauritius Overseas Missions</b>		
PO1: Increased understanding of political, economic, and social issues to guide Mauritians seeking assistance.	O1: Support and assistance provided to visiting Mauritians and the diaspora.	P1: Evaluation of assistance provided by missions through quarterly reports .
	O2: Advice to students to facilitate integration and assistance to deal with problems encountered.	P1: Evaluation of support provided to Mauritian students through quarterly reports.
PO2: Provide information and guidance on investment, trade and tourism opportunities in Mauritius.	O1: Raise visibility of Mauritius.	P1: Formulate proposals for "Mauritius House" new concept or other means of projecting the image of Mauritius and coordinating action abroad by end October 2008.
PO3: Assistance with passports, visas and registration.	O1: Strengthened consular services to be able to respond rapidly and flexibly.	P1: Formulate proposals for streamlining procedures for Mauritian nationals to obtain passports in less lead time in consultation with other authorities.
		P2: Formulate proposals for streamlining procedures for foreign nationals to obtain visas in less lead time in consultation with other authorities.

**Ministry of Foreign Affairs, International Trade and Cooperation - continued**

<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO4: Facilitate visiting missions / delegations and coordinate with relevant stakeholders on follow-up actions.	O1: Support the efforts of Government, <i>inter alia</i> , in the field of (i) financial and technical assistance; (ii) circular migration; (iii) diaspora; (iv) promotion of FDI; (v) exports; (vi) procurement; (vii) security matters; (viii) initiatives; (ix) education and training; and (x) cooperation.	P1: Evaluation reports on Missions' contribution in the fields of (i) financial and technical assistance; (ii) circular migration; (iii) diaspora; and (iv) promotion of FDI.
		P2: Provide inputs for data base on diaspora by end March 2009 (Refer to Sub-Programme 38201 PO2 O2 P1 above).
PO5: Identify opportunities for exchange, sports and cultural programmes and assist Ministries / Departments in securing agreements and follow-up.	O1: Facilitate implementation of exchange, sports and cultural programmes.	P1: Assist in the conclusion of MOUs/Agreements as determined in the Strategic Plan for the Ministry.
<b>Sub-Programme 38203: Regional Cooperation</b>		
PO1: Accelerate progress and advance proposals for a comprehensive single economic market in Southern African Development Community (SADC) and Common Market for Eastern and Southern Africa (COMESA).	O1: More access to Mauritian businesses and labour to the regional market indicated by an increase in exports of goods and/or services, more foreign direct investment (FDI) and lower barriers to the movement of Mauritians in Eastern and Southern Africa.	P1: Assist in securing support for implementation of regional cooperation initiatives such as the Customs Union by December 2008.
		P2: Assist in the activation of the implementation of the COMESA Fund by end December 2008.
		P3: Assist in the efforts by COMESA to formulate an accelerated programme to lower barriers at latest by June 2009.
		P4: By June 2009, build support for proposals for SADC Fund with Infrastructure and Budget Support Window and to facilitate rapid lowering of barriers.
PO2: Achieve food security in a situation of growing global food shortages in the region.	O1: Facilitate cross border cooperation in food supply in line with the 2004 SADC Declaration of Dar-es-Salam on agriculture and food security and the 2008 Declaration of SADC International Conference on Poverty and Development.	P1: Support initiatives at regional level for an increase in agricultural production capacity by June 2009 compared to June 2008.
PO3: Explore new avenues of cooperation with Indian Ocean Commission (IOC) member states.	O1: Support IOC in mobilising resources from development partners and more rapid implementation of programmes.	P1: A Reorganisation Plan of the IOC Secretariat to be ready by June 2009. Assist in the restructuring of the IOC Secretariat to emphasise performance with the introduction of Performance Budgeting by June 2010.

**Ministry of Foreign Affairs, International Trade and Cooperation - *continued***

<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO4: Greater coordination and cooperation with Indian Ocean Rim - Association for Regional Cooperation (IOR-ARC) member States for an effective and comprehensive cooperation framework.	O1: Increase in business and investment from the region.	P1: Improve monitoring of projects in IOR-ARC member states by June 2009. Assist in the restructuring of the Secretariat with focus on Programme-Based Budgeting and Strategic Plans by June 2010.
<b>Programme 383: International Trade</b>		
<b>Outcome: Increase national prosperity through trade agreements and create the market space to allow Mauritian firms to be globally competitive.</b>		
<b>Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation</b>		
<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO1: Increase trading opportunities for Mauritian goods and services through successful multilateral trading agreements including the World Trade Organisation (WTO), Eastern and Southern Africa-European Union (ESA-EU), EPA, SADC Free Trade Area (FTA), COMESA FTA, Comprehensive Economic Cooperation and Partnership Agreement (CECPA) with India, FTA with Pakistan, United States (US) Trade and Investment Framework Agreement (TIFA) and Africa Growth and Opportunity Act (AGOA), and more diversified products.	O1: Create the conducive environment for Mauritian businesses to trade more successfully at global level by, <i>inter alia</i> (i) ensuring that our major trading partners are meeting their obligations (by monitoring our own and partner compliance with regular notification requirements, especially about changes in domestic rules/regulations affecting trade policy); (ii) improving trade rules, creating better conditions for access in overseas markets through negotiation of bilateral and regional agreements; (iii) simplifying existing rules in regional agreements including the promotion and preservation of Mauritian trade interests through multilateral trade negotiations (including the WTO Doha round of negotiations); and (iv) helping in organising and disseminating basic WTO trade concepts on various issues including goods, services, investment, trade facilitation, dispute settlement as well as sensitising stakeholders on opportunities existing in foreign markets.	P1: By December 2008 develop, together with all other concerned Departments and Ministries such as Board of Investment (BOI), Financial Services Commission (FSC), Ministry of Agro Industry and Fisheries, Ministry of Industry and Commerce, Ministry of Finance & Economic Development (MoFED), Ministry of Information Technology and Telecommunications (MITT) etc., and in consultation with the private sector, a strategy and benchmarks to assess progress in advancing negotiations on agreements (multilateral, regional, bilateral) and ensuring coherence between our national and external actions as well as in international versus regional fora.
PO2: Fulfill mandatory transparency obligations vis à vis the WTO.		P2: Regular notifications submitted to the WTO in line with obligations and periodic reviews conducted by the WTO indicating that Mauritius has fulfilled its obligations.

**Ministry of Foreign Affairs, International Trade and Cooperation - *continued***

Priority Objectives	Outputs	Performance Indicators
		<p>P3: Make progress in maintaining and improving Mauritius' market access interests in line with the strategy (developed in Sub-Programme 38301 PO1 O1 P1), and meeting the benchmarks for at least half the indicators.</p> <p>P4: Increase the value and market share of Mauritian exports in line with benchmarks defined in the strategy (developed in Sub-Programme 38301 PO1 O1 P1).</p> <p>P5: Mauritian business better connected and more active internationally as measured by an increase in exports of goods and services and FDI in line with benchmarks defined in the strategy (developed in Sub-Programme 38301 PO1 O1 P1).</p> <p>P6: Maintain and improve Mauritius' market access as defined in the strategy (developed in Sub-Programme 38301 PO1 O1 P1).</p> <p>P7: Satisfaction of Mauritian business with the Ministry of Foreign Affairs' advice and services as measured in surveys.</p> <p>P8: Evaluation reports on improved understanding by relevant Ministries and stakeholders in trade policy formulation and implementation through seminars/workshops.</p>
	<p>O2: Contribute in the efforts of relevant institutions towards increasing Foreign Direct Investment (FDI) in Mauritius.</p>	<p>P1: Create conditions through agreements concluded for increased investment in Mauritius in productive areas as agreed with BOI and FSC in the strategy (developed in Sub-Programme 38301 PO1 O1 P1) .</p>
	<p>O3: Conclusion of framework agreements, including Mutual Recognition Agreements in professional services to ease regulatory bottlenecks in trade in services.</p>	<p>P1: Obtain agreements from at least 3 countries by June 2009.</p>

**Ministry of Foreign Affairs, International Trade and Cooperation - *continued***

<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO3: Provide policy space to the domestic industry in the face of increased competition.	O1: Provision of remedial action in cases of injury.	P1: Finalise the relevant legislation relating to Anti-Dumping, Countervailing Measures and Safeguards by June 2009.
<b>Sub-Programme 38302: Protection and Registration of Industrial Property Rights</b>		
PO1: In coordination with all stakeholders concerned, agree on the appropriate administrative and legal framework to promote protection of industrial property and encourage innovation.	O1: Issue / renewal of trademarks, patents and industrial design certificates in line with the legislation and international obligations such as compliance with WTO TRIPS Agreement and provision of a sound legal framework to the protection of Industrial Property Rights (IPR).	P1: Reduce the time taken to process requests by 5 months by March 2009.
PO2: Membership to World Intellectual Property Organisation (WIPO)'s Administrative Treaties, namely the Patent Cooperation Treaty and the Hague Agreement concerning the international registration of industrial designs.	O1: Prompt processing of international patents and industrial design applications leading to a wider international coverage of the patents and industrial designs.	P1: Increase revenue derived from international applications for patents and industrial designs in the form of designated fees.
		P2: Agree with stakeholders on amendments to existing legal framework by March 2009.



**Ministry of Foreign Affairs, International Trade and Cooperation - continued**

**PART B: FINANCIAL RESOURCES**

**SUMMARY BY PROGRAMMES/SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>381</b>	<b>Foreign Policy and Management</b>	<b>7,377,570</b>	<b>8,104,410</b>	<b>4,246,655</b>	<b>8,596,510</b>
<b>382</b>	<b>Foreign Relations</b>	<b>523,513,430</b>	<b>585,625,600</b>	<b>315,043,350</b>	<b>653,421,000</b>
38201	Bilateral, Multilateral, International Relations and Cooperation	117,174,630	115,249,650	63,810,583	134,341,990
38202	Support by Mauritius Overseas Missions	333,122,800	393,727,501	212,948,341	442,059,129
38203	Regional Cooperation	73,216,000	76,648,449	38,284,426	77,019,881
<b>383</b>	<b>International Trade</b>	<b>21,060,000</b>	<b>24,569,990</b>	<b>13,089,995</b>	<b>27,102,490</b>
38301	International, Regional and Bilateral Trade Negotiations and Implementation	14,504,500	16,680,190	8,764,695	18,149,240
38302	Protection and Registration of Industrial Property Rights	6,555,500	7,889,800	4,325,300	8,953,250
	<b>Total</b>	<b>551,951,000</b>	<b>618,300,000</b>	<b>332,380,000</b>	<b>689,120,000</b>

**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	255,170,620	287,252,040	159,429,000	335,323,500
22	Goods and Services	164,185,370	204,103,271	105,208,500	214,781,500
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	115,595,000	116,944,689	58,742,500	119,015,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	17,000,010	10,000,000	9,000,000	20,000,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>551,951,000</b>	<b>618,300,000</b>	<b>332,380,000</b>	<b>689,120,000</b>

**SUMMARY FOR FINANCIAL YEAR 2008/09**

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	6,627,410	1,477,000	-	-
382	Foreign Relations	265,064,640	195,486,271	115,074,689	10,000,000
383	International Trade	15,559,990	7,140,000	1,870,000	-
	<b>Total</b>	<b>287,252,040</b>	<b>204,103,271</b>	<b>116,944,689</b>	<b>10,000,000</b>

**Programme 381: Foreign Policy and Management**

**Ministry of Foreign Affairs, International Trade and Cooperation - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>6,287,570</b>	<b>6,627,410</b>	<b>3,456,655</b>	<b>6,954,010</b>
21110	Personal Emoluments	5,229,530	5,425,370	2,843,135	5,726,970
21111	Other staff costs	1,058,040	1,202,040	613,520	1,227,040
	<i>of which:</i>				
21111100	<i>Overtime</i>	300,000	350,000	187,500	375,000
<b>22</b>	<b>Goods and Services</b>	<b>1,090,000</b>	<b>1,477,000</b>	<b>790,000</b>	<b>1,642,500</b>
22010	Cost of Utilities	200,000	225,000	125,000	250,000
22020	Fuel and Oil	150,000	200,000	100,000	212,500
22030	Rent	-	-	-	-
22040	Office equipment and furniture	100,000	135,000	80,000	167,500
22050	Office Expenses	100,000	135,000	75,000	157,500
22060	Maintenance	250,000	430,000	220,000	457,500
22070	Cleaning Services	25,000	30,000	17,500	37,500
22100	Publications & Stationery	250,000	300,000	162,500	337,500
22900	Other Goods and Services	15,000	22,000	10,000	22,500
	<b>Total</b>	<b>7,377,570</b>	<b>8,104,410</b>	<b>4,246,655</b>	<b>8,596,510</b>

**Programme 382: Foreign Relations**

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

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>41,474,620</b>	<b>45,928,765</b>	<b>24,543,083</b>	<b>52,140,490</b>
21110	Personal Emoluments	34,232,660	37,284,765	19,808,083	40,570,490
21111	Other staff costs	7,241,960	8,644,000	4,735,000	11,570,000
	<i>of which:</i>				
21111100	<i>Overtime</i>	1,200,000	1,500,000	850,000	1,800,000
<b>22</b>	<b>Goods and Services</b>	<b>9,085,000</b>	<b>11,101,000</b>	<b>5,767,500</b>	<b>11,701,500</b>
22010	Cost of Utilities	2,200,000	2,500,000	1,300,000	2,600,000
22020	Fuel and Oil	300,000	900,000	450,000	925,000
22030	Rent	100,000	206,000	105,000	214,000
22040	Office equipment and furniture	1,200,000	1,250,000	650,000	1,325,000
22050	Office Expenses	700,000	950,000	512,500	1,075,000
22060	Maintenance	1,300,000	1,550,000	812,500	1,662,500
22070	Cleaning Services	50,000	75,000	50,000	100,000
22100	Publications & Stationery	1,000,000	1,200,000	600,000	1,200,000
22120	Fees	150,000	200,000	100,000	200,000
22900	Other Goods and Services	2,085,000	2,270,000	1,187,500	2,400,000
	<i>of which:</i>				
22900014	<i>Hospitality and ceremonies</i>	2,025,000	2,200,000	1,150,000	2,325,000
<b>26</b>	<b>Grants</b>	<b>49,615,000</b>	<b>48,219,885</b>	<b>24,500,000</b>	<b>50,500,000</b>
26210	International Organisations	49,615,000	48,219,885	24,500,000	50,500,000
26210044	<i>United Nations Organisations</i>	7,100,000	7,560,000	3,800,000	7,800,000
		Rs	Rs	Rs	Rs

**Ministry of Foreign Affairs, International Trade and Cooperation - continued**

Item No.	Details	2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
26210045	<i>African Union</i>	21,799,500	20,426,526	10,250,000	21,250,000
26210046	<i>African Caribbean and Pacific States</i>	4,592,500	2,970,000	1,560,000	3,210,000
26210047	<i>United Nations Peacekeeping Operations</i>	2,800,000	4,500,000	2,350,000	4,800,000
26210048	<i>Commonwealth Foundation</i>	885,350	825,000	450,000	950,000
26210049	<i>Agence Intergouvernementale de la Francophonie</i>	2,550,000	2,100,000	1,050,000	2,200,000
26210050	<i>Commonwealth Secretariat</i>	9,000,000	8,250,000	4,200,000	8,500,000
26210051	<i>International Seabed Authority</i>	27,650	30,000	15,000	40,000
26210052	<i>UN Capital Master Plan</i>	700,000	1,153,359	600,000	1,250,000
26210053	<i>Group of G77-ECDC</i>	160,000	135,000	75,000	175,000
26210149	<i>South Centre</i>	-	270,000	150,000	325,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>17,000,010</b>	<b>10,000,000</b>	<b>9,000,000</b>	<b>20,000,000</b>
31112	Non-Residential Buildings <i>of which:</i>	12,000,010	7,500,000	6,250,000	14,500,000
31112408	<i>Improvement of Chanceries</i>	12,000,000	7,500,000	6,250,000	14,500,000
31121	Transport Equipment	2,500,000	1,200,000	1,500,000	3,000,000
31122	Other Machinery and Equipment	2,500,000	1,300,000	1,250,000	2,500,000
	<b>Total</b>	<b>117,174,630</b>	<b>115,249,650</b>	<b>63,810,583</b>	<b>134,341,990</b>

**Programme 38202: Support by Mauritius Overseas Missions**

Item No.	Details	Rs 2007/08 Estimates	Rs 2008/09 Estimates	Rs Jul-Dec 2009 Planned	Rs 2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>186,110,450</b>	<b>210,838,230</b>	<b>118,815,341</b>	<b>250,253,629</b>
21110	Personal Emoluments <i>of which:</i>	117,747,450	128,339,230	72,730,615	152,168,428
21110004	<i>Allowances</i>	77,568,840	83,967,500	47,906,000	99,996,813
21110005	<i>Extra assistance</i>	4,501,800	4,925,000	3,325,000	7,475,000
21111	Other staff costs	68,363,000	82,499,000	46,084,726	98,085,201
21111001	<i>Wages</i>	59,605,000	70,000,000	38,834,726	81,834,726
21111002	<i>Travelling and transport</i>	8,758,000	12,499,000	7,250,000	16,250,475
<b>22</b>	<b>Goods and Services</b>	<b>147,012,350</b>	<b>182,889,271</b>	<b>94,133,000</b>	<b>191,805,500</b>
22010	Cost of Utilities <i>of which:</i>	21,037,010	30,342,000	16,302,500	33,452,500
22010002	<i>Telephone</i>	13,530,000	19,100,000	10,000,000	20,500,000
22020	Fuel and Oil	3,635,000	4,000,000	2,250,000	4,750,000
22030	Rent	98,210,230	117,193,271	57,500,000	116,500,000
22040	Office Equipment and Furniture	500,000	500,000	250,000	550,000
22050	Office Expenses	4,567,000	5,875,000	3,200,000	6,550,000
22060	Maintenance	4,795,110	7,700,000	3,650,000	7,400,000

**Ministry of Foreign Affairs, International Trade and Cooperation - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22070	Cleaning Services	200,000	250,000	150,000	312,500
22090	Security	3,330,000	3,600,000	1,850,000	3,750,000
22100	Publications & Stationery	2,711,000	3,700,000	2,100,000	4,400,000
22110	Overseas Travel	7,775,000	9,400,000	6,700,000	13,762,500
22900	Other Goods and Services	252,000	329,000	180,500	378,000
	<b>Total</b>	<b>333,122,800</b>	<b>393,727,501</b>	<b>212,948,341</b>	<b>442,059,129</b>

**Sub-Programme 38203: Regional Cooperation**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>7,657,980</b>	<b>8,297,645</b>	<b>4,253,926</b>	<b>8,951,381</b>
21110	Personal Emoluments	6,992,980	7,391,635	3,800,921	8,045,371
21111	Other staff costs	665,000	906,010	453,005	906,010
<b>22</b>	<b>Goods and Services</b>	<b>1,358,020</b>	<b>1,496,000</b>	<b>770,500</b>	<b>1,568,500</b>
22010	Cost of Utilities	345,000	400,000	220,000	455,000
22030	Rent	706,000	706,000	353,000	706,000
22040	Office equipment and furniture	50,000	75,000	40,000	80,000
22050	Office Expenses	100,000	150,000	75,000	157,500
22070	Cleaning Services	32,020	35,000	17,500	37,500
22100	Publications & Stationery	110,000	110,000	55,000	110,000
22900	Other Goods and Services	15,000	20,000	10,000	22,500
<b>26</b>	<b>Grants</b>	<b>64,200,000</b>	<b>66,854,804</b>	<b>33,260,000</b>	<b>66,500,000</b>
26210	International Organisations	59,400,000	61,854,804	32,500,000	66,500,000
26210056	<i>IOR-ARC-Membership Contribution</i>	<i>900,000</i>	<i>851,850</i>	<i>450,000</i>	<i>950,000</i>
26210057	<i>IOC Secretariat-Regular Budget</i>	<i>3,000,000</i>	<i>3,779,262</i>	<i>2,000,000</i>	<i>4,250,000</i>
26210058	<i>SADC and Affiliated Institutions</i>	<i>35,900,000</i>	<i>39,933,000</i>	<i>20,250,000</i>	<i>41,250,000</i>
26210059	<i>COMESA Council/Court of Justice</i>	<i>19,600,000</i>	<i>17,290,692</i>	<i>9,800,000</i>	<i>20,050,000</i>
26220	International Organisations (Capital)	4,800,000	5,000,000	760,000	-
26220001	<i>Capital Grant to IOC Secretariat</i>	<i>4,800,000</i>	<i>5,000,000</i>	<i>760,000</i>	-
	<b>Total</b>	<b>73,216,000</b>	<b>76,648,449</b>	<b>38,284,426</b>	<b>77,019,881</b>

**Programme 383: International Trade**

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

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>9,339,500</b>	<b>10,395,190</b>	<b>5,457,195</b>	<b>11,121,740</b>
21110	Personal Emoluments	8,259,500	9,258,190	4,871,195	9,927,240
21111	Other staff costs	1,080,000	1,137,000	586,000	1,194,500
<b>22</b>	<b>Goods and Services</b>	<b>3,465,000</b>	<b>4,500,000</b>	<b>2,370,000</b>	<b>5,105,000</b>
22010	Cost of Utilities	685,000	750,000	437,500	912,500

**Ministry of Foreign Affairs, International Trade and Cooperation - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22020	Fuel and Oil	100,000	150,000	75,000	150,000
22030	Rent	1,415,000	1,440,000	755,000	1,630,000
22040	Office equipment and furniture	75,000	75,000	50,000	112,500
22050	Office Expenses	130,000	130,000	75,000	172,500
22060	Maintenance	275,000	375,000	187,500	387,500
22100	Publications & Stationery	325,000	325,000	162,500	375,000
22120	Fees	20,000	30,000	15,000	40,000
22900	Other Goods and Services	440,000	1,225,000	612,500	1,325,000
<b>26</b>	<b>Grants</b>	<b>1,700,000</b>	<b>1,785,000</b>	<b>937,500</b>	<b>1,922,500</b>
26210	International Organisations	1,700,000	1,785,000	937,500	1,922,500
26210054	<i>World Trade Organisation</i>	<i>1,700,000</i>	<i>1,785,000</i>	<i>937,500</i>	<i>1,922,500</i>
	<b>Total</b>	<b>14,504,500</b>	<b>16,680,190</b>	<b>8,764,695</b>	<b>18,149,240</b>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>4,300,500</b>	<b>5,164,800</b>	<b>2,902,800</b>	<b>5,902,250</b>
21110	Personal Emoluments	3,923,500	4,611,800	2,618,800	5,334,250
21111	Other staff costs	377,000	553,000	284,000	568,000
<b>22</b>	<b>Goods and Services</b>	<b>2,175,000</b>	<b>2,640,000</b>	<b>1,377,500</b>	<b>2,958,500</b>
22010	Cost of Utilities	340,000	350,000	187,500	412,500
22020	Fuel and Oil	30,000	35,000	17,500	35,000
22030	Rent	1,115,000	1,195,000	625,000	1,346,000
22040	Office equipment and furniture	25,000	25,000	25,000	62,500
22050	Office Expenses	50,000	70,000	40,000	97,500
22060	Maintenance	145,000	190,000	95,000	202,500
22100	Publications & Stationery	150,000	150,000	75,000	162,500
22120	Fees	210,000	320,000	160,000	335,000
22900	Other Goods and Services	110,000	305,000	152,500	305,000
22900014	<i>Hospitality &amp; Ceremonies</i>	<i>100,000</i>	<i>300,000</i>	<i>150,000</i>	<i>300,000</i>
<b>26</b>	<b>Grants</b>	<b>80,000</b>	<b>85,000</b>	<b>45,000</b>	<b>92,500</b>
<b>26210</b>	International Organisations	80,000	85,000	45,000	92,500
26210055	<i>World Intellectual Property Organisation</i>	<i>80,000</i>	<i>85,000</i>	<i>45,000</i>	<i>92,500</i>
	<b>Total</b>	<b>6,555,500</b>	<b>7,889,800</b>	<b>4,325,300</b>	<b>8,953,250</b>

**Ministry of Foreign Affairs, International Trade and Cooperation - continued**

**PART C: HUMAN RESOURCES**

**SUMMARY OF FUNDED POSITIONS**

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/0	2007/08	2008/09
<b>381</b>	<b>Foreign Policy and Management</b>	<b>10</b>	<b>9</b>	-	-	<b>2</b>	<b>3</b>	<b>12</b>	<b>12</b>
<b>382</b>	<b>Foreign Relations</b>	<b>112</b>	<b>111</b>	<b>78</b>	<b>89</b>	<b>14</b>	<b>17</b>	<b>204</b>	<b>217</b>
38201	Bilateral, Multilateral, International Relations and Cooperation	94	93	34	38	7	10	135	141
38202	Support by Mauritius Overseas Missions	5	5	37	39	6	6	48	50
38203	Regional Cooperation	13	13	7	12	1	1	21	26
<b>383</b>	<b>International Trade</b>	<b>42</b>	<b>43</b>	<b>19</b>	<b>21</b>	-	-	<b>61</b>	<b>64</b>
38301	International, Regional and Bilateral Trade Negotiations and Implementation	26	26	15	16	-	-	41	42
38302	Protection and Registration of Industrial Property Rights	16	17	4	5	-	-	20	22
<b>Total Funded Positions</b>		<b>164</b>	<b>163</b>	<b>97</b>	<b>110</b>	<b>16</b>	<b>20</b>	<b>277</b>	<b>293</b>

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
<b>Programme 381: Foreign Policy and Management</b>		<b>12</b>	<b>12</b>
-	Minister	1	1
02 00 91	Secretary for Foreign Affairs	1	1
02 00 85	Permanent Secretary	-	1
08 33 50	Confidential Secretary	4	3
08 16 40	Word Processing Operator	3	3
24 26 33	Head Office Attendant	1	1
24 08 25	Office Attendant	2	2
<b>Programme 382: Foreign Relations</b>		<b>204</b>	<b>217</b>
<b>Sub-Programme 38201: Bilateral, Multilateral, International Relations and Cooperation</b>		<b>135</b>	<b>141</b>
02 00 85	Ambassador	5	5
02 00 85	Minister-Counsellor	2	5
02 68 75	First Secretary	11	10
02 43 63	Second Secretary	18	23
08 45 58	Attaché	1	1
02 68 75	Principal Assistant Secretary	1	1
02 43 63	Assistant Secretary	3	3
08 40 50	Higher Executive Officer	5	5
08 28 45	Executive Officer	18	18
08 17 41	Clerical Officer / Higher Clerical Officer	24	24
08 33 50	Confidential Secretary	14	14

**Ministry of Foreign Affairs, International Trade and Cooperation - continued**

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
08 36 47	Office Supervisor	2	2
08 28 44	Special Clerical Officer	1	1
08 16 40	Word Processing Operator	12	12
24 26 33	Head Office Attendant	1	-
24 05 23	Store Attendant	1	1
24 08 25	Office Attendant	7	7
24 11 32	Driver	9	9
<b>Sub-Programme 38202: Support by Mauritius Overseas Missions</b>		<b>48</b>	<b>50</b>
02 00 85	Ambassador and Permanent Representative	2	2
02 00 82	Minister-Counsellor	1	1
02 00 82	Temp. Minister-Counsellor	2	2
02 00 82	Deputy High Commissioner/Minister-Counsellor	1	1
02 68 75	First Secretary	12	13
02 43 63	Second Secretary	22	23
08 45 58	Attaché	3	3
08 40 50	Higher Executive Officer	1	1
08 33 50	Confidential Secretary	4	4
<b>Sub-Programme 38203: Regional Cooperation</b>		<b>21</b>	<b>26</b>
02 00 82	Director	1	1
02 68 75	Assistant Director	1	1
02 64 70	Principal Regional Cooperation Analyst	2	2
02 57 66	Senior Regional Cooperation Analyst	1	4
02 43 63	Regional Cooperation Analyst	3	5
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	1	1
08 33 50	Confidential Secretary	2	2
08 17 41	Clerical Officer	2	2
08 16 40	Word Processing Operator	2	2
24 11 32	Driver	3	3
24 08 25	Office Attendant	2	2
<b>Programme 383: International Trade</b>		<b>61</b>	<b>64</b>
<b>Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation</b>		<b>41</b>	<b>42</b>
02 00 78	Director, Trade Policy	1	1
02 65 75	Deputy Director, Trade Policy	1	1
02 57 66	Senior Trade Policy Analyst	5	5
02 43 63	Trade Policy Analyst	6	7
02 28 45	Trade Policy Information Officer	1	1
02 68 75	Principal Assistant Secretary	1	1
02 43 63	Assistant Secretary	1	1
02 48 45	Executive Officer	5	5
08 17 41	Clerical Officer	8	8
08 33 50	Confidential Secretary	1	1
08 16 40	Word Processing Operator	5	5