

**PART A: OVERVIEW OF MINISTRY/DEPARTMENT**

<b>Strategic Note</b>	271
<b>List of Programmes, Sub-Programmes and Priority Objectives</b>	272
<b>Summary of Financial Resources</b>	273
<b>Summary of Staffing Positions</b>	273

**PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION**

Programme 381: Policy and Management	274
Programme 382: Foreign Relations	275
Programme 383: International Trade	277

**PART C: INPUTS - FINANCIAL RESOURCES**

<b>Summary by Economic Categories</b>	279
<b>Summary for Year 2011 by Programmes and Sub-Programmes</b>	279
Programme 381: Policy and Management	279
Programme 382: Foreign Relations	280
Programme 383: International Trade	282

**PART D: INPUTS - HUMAN RESOURCES**

<b>Staffing Positions by Programmes / Sub-Programmes</b>	284
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## **PART A: OVERVIEW OF MINISTRY**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2010**

- Creation of a database management system for all bilateral agreements and MoUs for use by Ministries.
- Successful coordination and participation of Mauritius in the Shanghai World Expo 2010.
- Signature of the following Agreements/MOUs:-
  - Co-gestion of Tromelin with France;
  - General Framework Agreement with the Republic of Congo;
  - Djibouti Code of Conduct on repression of piracy and armed robbery against ships with International Maritime Organisation (IMO); and
  - Visa waiver with Switzerland.
- Submission of an additional claim of 13,000 sq kms of extended continental shelf in the Mascarene Plateau region jointly by Mauritius and Seychelles to the United Nations Commission on the Limits of the Continental Shelf.
- Entry into force of the Agreement on “Séjour et la Migration Circulaire des Professionnels” with France.
- Successful review of Mauritius by the African Peer Review Panel.
- Proclamation of the Trade (Anti-dumping and Countervailing Measures) Act.
- Creation, with the assistance of the World Bank and the University of Mauritius of a Database on Non-Tariff Measures.
- The Institute of Diplomacy and Foreign Trade has conducted 7 training courses benefitting more than 175 participants from various Ministries.
- Agreement with the Government of Mozambique on land for development purposes secured.
- A Medium Term Strategic Plan has been prepared.
- Contribution to the successful outcome of the EU Food and Veterinary Office (FVO) mission.
- Regional Development Company operational.

#### **2. Major Services to be provided for 2011-2013**

##### Programme 381: Policy and Management

- Implement the Medium Term Strategic Plan.
- Improve the organizational efficiency and effectiveness of the Ministry.

##### Programme 382: Foreign Relations

- A new operational framework for Economic Diplomacy.
- Safeguard of our sovereignty and territorial integrity as defined by the Constitution of Mauritius.
- Create greater knowledge and awareness about Mauritius on the world scene.
- Consolidate and further strengthen bilateral relations.
- Contribute to the process of regional and continental integration.
- Collaborate with the international community to promote sustainable development and strengthen international solidarity, peace and security.
- Delivery of protocol and consular services.
- Work towards the recognition of Small Island Developing States (SIDS) as a vulnerable group for special treatment.

Programme 383: International Trade

- To create and increase opportunities for trade.
- Registration of Trademarks and Industrial Designs and grant of Patents.

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

- Political instability in neighboring states is a serious impediment to trade and investment in the region. Business and trade between Mauritius and Madagascar continue to suffer setback.
  - The Ministry will collaborate closely with the African Union (AU), SADC and the Indian Ocean Commission (IOC) to find long term solutions to the problems in Madagascar and will assist Comoros in its democratization process.
- Threats posed by piracy and terrorism in the central Indian Ocean region have spillover effects in our region namely on trade, tourism, fisheries and maritime links.
  - The Ministry will work closely with the countries of the region as well as with donor countries and organizations to elaborate and implement strategies to combat this problem. Likewise the Ministry will work with friendly countries to prevent and combat terrorism in our region.
- Threats of increased competition from low cost producing countries are eroding the margin of preferences for Mauritian export on its traditional markets.
  - The Ministry will negotiate FTAs with emerging economies and encourage its trading partners to relax the Rules of Origin (RoO) and remove Non-Tariff Barriers (NTBs). The Ministry will also seek to obtain special treatment for SIDs in view of their inherent vulnerabilities.
- Reaching agreements and consensus at bilateral, regional and international levels is quite unpredictable and is a very lengthy process, especially when sensitive issues are concerned.
  - The Ministry will forge alliances with like-minded countries in order to rally consensus on its negotiating proposals. The Ministry will also pursue its role as consensus facilitator.

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

Programme 381: Policy and Management

- Ensure implementation of the Medium Term Strategic Plan.
- Strengthen the organizational efficiency and effectiveness.

Programme 382: Foreign Relations

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

- The effective exercise of sovereignty over Chagos Archipelago and Tromelin and enjoyment of the full extent of our Extended Continental Shelf.
- Enhancing the visibility of Mauritius.
- Consolidation and strengthening of bilateral and multilateral relations to support our Development Agenda.
- Promotion of international solidarity, peace and security.
- Recognition of Small Island Developing States (SIDS) as a vulnerable group for special treatment.
- A world class Protocol and Consular service.

Sub-Programme 38202: Support by Mauritius Overseas Missions

- Identification of opportunities for investments, tourism and development of other sectors.
- Enhancing the visibility of Mauritius.
- Effective diplomatic and consular services.

Sub-Programme 38203: Regional Integration

- Harmonious regional and continental integration.

**Programme 383: International Trade**

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

- Integrating Mauritius into the global trading system and positioning Mauritius as a hub for trade, investment, services and knowledge.

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

- Efficient and timely registration of Trademarks and Industrial Designs and grant of Patents.

**III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>381</b>	<b>Policy and Management</b>	<b>42,610,000</b>	<b>49,940,000</b>	<b>49,065,000</b>	<b>50,690,000</b>
<b>382</b>	<b>Foreign Relations</b>	<b>689,944,500</b>	<b>696,460,000</b>	<b>708,245,000</b>	<b>712,214,000</b>
38201	Bilateral, Multilateral, International Relations and Economic Cooperation	141,795,000	131,230,000	133,020,000	136,009,000
38202	Support by Mauritius Overseas Missions	467,649,500	455,780,000	462,400,000	462,550,000
38203	Regional Integration	80,500,000	109,450,000	112,825,000	113,655,000
<b>383</b>	<b>International Trade</b>	<b>32,445,500</b>	<b>33,261,000</b>	<b>33,556,000</b>	<b>35,668,000</b>
38301	International, Regional and Bilateral Trade Negotiations and Implementation	22,365,500	22,990,000	23,015,000	24,040,000
38302	Protection and Registration of Industrial Property Rights	10,080,000	10,271,000	10,541,000	11,628,000
	<b>Total</b>	<b>765,000,000</b>	<b>779,661,000</b>	<b>790,866,000</b>	<b>798,572,000</b>

**IV. SUMMARY OF STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
<b>381</b>	<b>Policy and Management</b>	104	112	34%	35%
<b>382</b>	<b>Foreign Relations</b>	143	143	46%	45%
38201	Bilateral, Multilateral, International Relations and Economic Cooperation	61	61	20%	19%
38202	Support by Mauritius Overseas Missions	59	59	19%	18%
38203	Regional Integration	23	23	7%	7%
<b>383</b>	<b>International Trade</b>	63	65	20%	20%
38301	International, Regional and Bilateral Trade Negotiations and Implementation	44	46	14%	14%
38302	Protection and Registration of Industrial Property Rights	19	19	6%	6%
	<b>Total</b>	<b>310</b>	<b>320</b>	<b>100%</b>	<b>100%</b>

**PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
<b>PROGRAMME 381: POLICY AND MANAGEMENT</b>						
<b>Outcome:</b> To safeguard and promote the interests of Mauritius.						
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	Sep	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	-	90%	95%	95%
	O2: Conduct of foreign policy, trade relations and regional cooperation	P1: Monitor and provide guidance on Mauritius stand on foreign policy, trade relations and regional cooperation.	-	90%	95%	100%
		O3 : Safeguard the sovereignty of Mauritius over the Chagos Archipelago and Tromelin	P1: Actively defend the rights of Mauritius to exercise its sovereignty over the Chagos Archipelago and Tromelin	-	100%	100%
	P2: Implement co-management regime in respect of Tromelin		-	50%	75%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
<b>PROGRAMME 382: FOREIGN RELATIONS</b>						
<b>Outcomes:</b> Enhanced Bilateral, Multilateral, International Relations and Cooperation						
<b>SUB-PROGRAMME 38201: Bilateral, Multilateral, International Relations and Economic Cooperation</b>						
Bilateral Directorates	O1: Safeguard and promote our sovereignty and territorial integrity as defined by the Constitution of Mauritius	P1: Defend Mauritius/ Seychelles Joint Extended Continental Shelf submission	-	Apr/May	-	-
		P2: Complete submission for Extended Continental Shelf in Chagos region	-	-	Dec	-
		P3: Preparation of long-term co-management arrangement of Joint Extended Continental Shelf	-	-	-	Apr
Bilateral/Multilateral Directorates/ITD/ Overseas Missions	O1: Create greater knowledge and awareness about Mauritius.	P1: Identification of positions in international bodies which Mauritius can claim for itself and for Mauritians	-	Jun	-	-
		P2: Create an electronic platform linking Ministry and Missions abroad.	-	30%	30%	40%
		P3: Establishment of a programme to project Mauritius as a flagship of excellence in governance, democracy and peaceful co-existence	-	Jul	-	-
Bilateral/ Multilateral Directorates/ ITD	O1: Consolidate and further strengthen Bilateral Relations.	P1: Coordinate implementation of Bilateral Agreements.	-	Dec	-	-
		P2: Finalise modalities for implementation of the Bilateral Circular Migration Agreement with France	-	-	Dec	-
		P3: Conclude Agreement on culture and MoU on export of fish, fisheries and aqua-culture with Russia and General Framework Agreement with Saudi Arabia and Tunisia	-	Nov	Jun	-

**Ministry of Foreign Affairs, Regional Integration and International Trade - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Multilateral Directorates/ RID	O1: Collaborate with the international community to promote sustainable development and strengthen international solidarity, peace and security	P1: Contribute to the implementation of the Regional Strategy and Plan of Action in the fight against piracy.	-	-	Dec	-
		P2: Coordinate implementation of APRM National plan of action through regular meetings	-	Bi-annual	bi-annual	bi-annual
		P3: Contribute to the promotion of peace, security and stability in the Indian Ocean through participation in conciliation meetings/ missions and initiatives	-	4	4	4
Multilateral / Protocol Directorates & Overseas Missions	O1: Delivery of Protocol and Consular Services	P1: Time taken (days) to attend to requests from diplomatic community in Mauritius	-	5	5	5
		P2: Extend timely assistance to PMO and President on protocol and ceremonial matters	-	100%	100%	100%
		P3 To prepare an inventory of Mauritian Diaspora	-	Dec	-	-
Multilateral Directorates/ RID/ITD	O1: Work towards the recognition of Small Island Developing States (SIDS) as a vulnerable group for special treatment	P1: Prepare National Position Papers and an inventory of existing funding opportunities and mechanisms available	-	Nov	-	-
Multilateral Economic Directorate	O1. Training in Diplomacy and Foreign Trade	P1. No of participants trained by the Institute of Diplomacy and Foreign Trade	175	200	225	250
All Directorates/ Divisions	O1. Preparation of briefs/ talking points for State House and Prime Minister's Office.	P1. Meet specified quality and time criteria	-	100%	100%	100%
<b>SUB-PROGRAMME 38202: Support by Mauritius Overseas Missions</b>						
Overseas Missions	O1: To create greater awareness of Mauritius as an attractive development hub.	P1: Outreach to audience (Number of events)	-	5	5	5
	O2: Delivery of consular services and assistance to Mauritians abroad.	P1: Prompt and efficient assistance to Mauritian in distress	-	100%	100%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
<b>SUB-PROGRAMME 38203: Regional Integration</b>						
Regional Integration Division	O1: Contribute to the process of regional and continental integration	P1: Facilitate cross border initiatives through the Regional Development Company	–	2	2	2
		P2: Conclude Technical work on deepening integration within IOC	–	Dec	–	–
		P3: Coordinate Mauritius participation in regional initiatives to ensure coherence and synergy and alert stakeholders of regional policy and commitments to be implemented and resources that can be tapped through meetings	–	4	4	4
<b>PROGRAMME 383: INTERNATIONAL TRADE</b>						
<b>Outcomes:</b> Increase national prosperity through trade agreements and create the market space to allow Mauritian firms to be globally competitive.						
<b>SUB-PROGRAMME 38301 : International, Regional and Bilateral Trade Negotiations and Implementation</b>						
International Trade Division/ Regional Integration Division	O1: Create better conditions for market access.	P1: Mobilise support of like minded countries for a comprehensive EPA	–	Dec	–	–
		P2: Better market access in non-traditional trading countries that can be tapped by economic operators as measured by the number of tariff lines of export interest to Mauritius that receive preferential treatment.	–	100	100	100
		P3: Conclude sectoral discussions for the implementation of TIFA workplan	–	Dec (ICT)	Dec (Energy)	Dec (Health)
		P4: Formulation of negotiating proposals for the WTO DDA	–	Bi-annual	Bi-annual	Bi-annual



DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
International Trade Division/ Regional Integration Division	O1: Create better conditions for market access.	P5: Time taken in months to deal with domestic NTBs to promote trade	–	3	3	3
		P6: Identify gaps in services legislation and prepare schedule of services commitments at multilateral and regional levels	–	Dec (identification)	Dec (scheduling of commitments)	–
		P7: Canvassing at national and regional levels for consensus on a COMESA/EAC/SADC Tripartite model that allows free movement of goods and services in the Sub-Saharan Africa	–	Mar	–	–
<b>SUB-PROGRAMME 38302: Protection and Registration of Industrial Property Rights</b>						
Industrial Property Office	O1:Registration of Trademarks	P1. Time (in months) taken to deliver the certificate	–	4	4	4

**PART C: INPUTS - FINANCIAL RESOURCES**
**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	370,940,000	366,850,000	367,860,000	376,045,000
22	Goods and Services	243,357,500	244,691,000	245,431,000	247,723,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	129,702,500	154,320,000	159,375,000	160,804,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	21,000,000	13,800,000	18,200,000	14,000,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>765,000,000</b>	<b>779,661,000</b>	<b>790,866,000</b>	<b>798,572,000</b>

**2. SUMMARY FOR YEAR 2011**

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	Policy and Management	34,185,000	15,755,000	-	-
382	Foreign Relations	309,955,000	220,675,000	152,330,000	13,500,000
383	International Trade	22,710,000	8,261,000	1,990,000	300,000
	<b>Total</b>	<b>366,850,000</b>	<b>244,691,000</b>	<b>154,320,000</b>	<b>13,800,000</b>

**Programme 381: Policy and Management**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>33,985,000</b>	<b>34,185,000</b>	<b>33,260,000</b>	<b>34,070,000</b>
21110	Personal Emoluments	32,035,000	31,475,000	30,550,000	31,200,000
21111	Other Staff Costs	1,950,000	2,710,000	2,710,000	2,870,000
<b>22</b>	<b>Goods and Services</b>	<b>8,625,000</b>	<b>15,755,000</b>	<b>15,805,000</b>	<b>16,620,000</b>
22010	Cost of Utilities	350,000	2,350,000	2,350,000	2,500,000
22020	Fuel and Oil	-	-	-	-
22030	Rent	7,200,000	12,100,000	12,100,000	12,625,000
22040	Office Equipment and Furniture	300,000	200,000	200,000	250,000
22050	Office Expenses	125,000	255,000	255,000	290,000
22060	Maintenance	400,000	400,000	450,000	450,000
22070	Cleaning Services	15,000	15,000	15,000	15,000
22100	Publications and Stationery	200,000	400,000	400,000	450,000
22110	Overseas Travel	-	-	-	-
22900	Other Goods and Services	35,000	35,000	35,000	40,000
	<b>Total</b>	<b>42,610,000</b>	<b>49,940,000</b>	<b>49,065,000</b>	<b>50,690,000</b>

**Ministry of Foreign Affairs, Regional Integration and International Trade - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>Programme 382: Foreign Relations</b>					
<b>Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>45,150,000</b>	<b>48,925,000</b>	<b>48,630,000</b>	<b>49,780,000</b>
21110	Personal Emoluments	33,150,000	37,400,000	36,500,000	37,150,000
21111	Other Staff Costs	12,000,000	11,525,000	12,130,000	12,630,000
<b>22</b>	<b>Goods and Services</b>	<b>37,940,000</b>	<b>26,695,000</b>	<b>26,760,000</b>	<b>27,660,000</b>
22010	Cost of Utilities	4,200,000	2,600,000	2,600,000	2,750,000
22020	Fuel and Oil	1,200,000	1,250,000	1,250,000	1,250,000
22030	Rent	21,800,000	14,665,000	14,665,000	15,040,000
22040	Office Equipment and Furniture	3,415,000	800,000	800,000	1,000,000
22050	Office Expenses	1,300,000	1,220,000	1,220,000	1,320,000
22060	Maintenance	2,200,000	2,250,000	2,300,000	2,300,000
22070	Cleaning Services	75,000	60,000	75,000	75,000
22100	Publications and Stationery	1,500,000	1,450,000	1,450,000	1,475,000
22120	Fees	250,000	400,000	400,000	450,000
22900	Other Goods and Services	2,000,000	2,000,000	2,000,000	2,000,000
<b>26</b>	<b>Grants</b>	<b>58,205,000</b>	<b>55,110,000</b>	<b>57,130,000</b>	<b>58,169,000</b>
26210	Current Grant to International <i>of which:</i>	58,205,000	55,110,000	57,130,000	58,169,000
26210044	<i>Contribution to United Nations</i>	<i>11,000,000</i>	<i>7,500,000</i>	<i>8,000,000</i>	<i>8,500,000</i>
26210045	<i>Contribution to African Union</i>	<i>25,000,000</i>	<i>25,000,000</i>	<i>25,500,000</i>	<i>26,000,000</i>
26210046	<i>Contribution to African Caribbean and Pacific States</i>	<i>3,295,000</i>	<i>3,900,000</i>	<i>4,100,000</i>	<i>4,300,000</i>
26210047	<i>Contribution to United Nations Peacekeeping Operations</i>	<i>5,200,000</i>	<i>5,500,000</i>	<i>5,700,000</i>	<i>6,000,000</i>
26210048	<i>Contribution to Commonwealth Foundation</i>	<i>900,000</i>	<i>750,000</i>	<i>800,000</i>	<i>850,000</i>
26210049	<i>Contribution to Agence Intergouvernementale de la Francophonie</i>	<i>2,400,000</i>	<i>1,950,000</i>	<i>2,050,000</i>	<i>2,150,000</i>
26210050	<i>Contribution to Commonwealth Secretariat</i>	<i>8,500,000</i>	<i>8,925,000</i>	<i>9,375,000</i>	<i>9,844,000</i>
26210051	<i>Contribution to International Seabed Authority</i>	<i>35,000</i>	<i>40,000</i>	<i>45,000</i>	<i>50,000</i>
26210052	<i>Contribution to UN Capital Master Plan</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>200,000</i>
26210053	<i>Contribution to Group of G77-ECDC</i>	<i>150,000</i>	<i>160,000</i>	<i>170,000</i>	<i>180,000</i>
26210149	<i>Contribution to South Centre</i>	<i>325,000</i>			
26210151	<i>Contribution to International Exhibition Bureau</i>	<i>100,000</i>	<i>85,000</i>	<i>90,000</i>	<i>95,000</i>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>400,000</b>
31112	Non-Residential Buildings	-	-	-	-
31121	Transport Equipment	-	-	-	-
31122	Other Machinery and Equipment	500,000	500,000	500,000	400,000
	<b>Total</b>	<b>141,795,000</b>	<b>131,230,000</b>	<b>133,020,000</b>	<b>136,009,000</b>

**Ministry of Foreign Affairs, Regional Integration and International Trade - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>Sub-Programme 38202: Support by Mauritius Overseas Missions</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>259,649,500</b>	<b>251,230,000</b>	<b>252,850,000</b>	<b>257,400,000</b>
21110	Personal Emoluments	151,005,000	149,230,000	149,850,000	151,400,000
21111	Other Staff Costs	108,644,500	102,000,000	103,000,000	106,000,000
<b>22</b>	<b>Goods and Services</b>	<b>187,800,000</b>	<b>191,550,000</b>	<b>192,050,000</b>	<b>191,750,000</b>
22010	Cost of Utilities	30,000,000	29,200,000	29,200,000	31,500,000
22020	Fuel and Oil	4,000,000	4,500,000	4,500,000	5,500,000
22030	Rent	106,000,000	106,000,000	106,000,000	106,000,000
22030001	<i>Rental of Building</i>	<i>106,000,000</i>	<i>106,000,000</i>	<i>106,000,000</i>	<i>106,000,000</i>
22040	Office Equipment and Furniture	800,000	800,000	800,000	800,000
22050	Office Expenses	5,500,000	5,500,000	5,500,000	5,700,000
22060	Maintenance	16,980,000	16,000,000	16,500,000	17,100,000
22070	Cleaning Services	350,000	350,000	350,000	400,000
22090	Security	4,500,000	9,500,000	9,500,000	5,000,000
22100	Publications and Stationery	4,300,000	4,300,000	4,300,000	4,300,000
22110	Overseas Travel	15,000,000	15,000,000	15,000,000	15,000,000
22900	Other Goods and Services	370,000	400,000	400,000	450,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>20,200,000</b>	<b>13,000,000</b>	<b>17,500,000</b>	<b>13,400,000</b>
31112	Non-Residential Buildings	14,500,000	10,000,000	11,000,000	7,400,000
31112408	<i>Upgrading of Chanceries</i>	<i>14,500,000</i>	<i>10,000,000</i>	<i>11,000,000</i>	<i>7,400,000</i>
31121	Transport Equipment	3,000,000	-	3,000,000	3,000,000
31121801	<i>Acquisition of Vehicles</i>	<i>3,000,000</i>	<i>-</i>	<i>3,000,000</i>	<i>3,000,000</i>
31122	Other Machinery and Equipment	2,700,000	3,000,000	3,500,000	3,000,000
31122799	<i>Upgrading of Other Machinery and Equipment</i>	<i>1,700,000</i>	<i>2,000,000</i>	<i>2,500,000</i>	<i>2,000,000</i>
31122402	<i>Upgrading of IT Equipment</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<b>Total</b>	<b>467,649,500</b>	<b>455,780,000</b>	<b>462,400,000</b>	<b>462,550,000</b>
<b>Sub-Programme 38203: Regional Integration</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>10,100,000</b>	<b>9,800,000</b>	<b>10,200,000</b>	<b>10,650,000</b>
21110	Personal Emoluments	8,600,000	8,450,000	8,750,000	9,150,000
21111	Other Staff Costs	1,500,000	1,350,000	1,450,000	1,500,000
<b>22</b>	<b>Goods and Services</b>	<b>900,000</b>	<b>2,430,000</b>	<b>2,480,000</b>	<b>2,595,000</b>
22010	Cost of Utilities	450,000	675,000	675,000	675,000
22030	Rent	-	1,200,000	1,250,000	1,300,000
22040	Office Equipment and Furniture	100,000	100,000	100,000	100,000
22050	Office Expenses	200,000	185,000	185,000	200,000
22060	Maintenance	-	125,000	125,000	165,000
22070	Cleaning Services	25,000	25,000	25,000	25,000
22100	Publications and Stationery	100,000	95,000	95,000	105,000
22900	Other Goods and Services	25,000	25,000	25,000	25,000

**Ministry of Foreign Affairs, Regional Integration and International Trade - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>26</b>	<b>Grants</b>	<b>69,500,000</b>	<b>97,220,000</b>	<b>100,145,000</b>	<b>100,410,000</b>
26210	Current Grant to International Organisations	69,500,000	97,220,000	100,145,000	100,410,000
	<i>of which:</i>				
26210056	<i>Contribution to IOR-ARC--Membership Contribution</i>	1,500,000	4,310,000	4,335,000	4,360,000
26210057	<i>Contribution to IOC Secretariat-Regular Budget</i>	5,000,000	4,550,000	4,770,000	5,010,000
26210058	<i>Contribution to SADC and Affiliated Institutions</i>	48,000,000	60,200,000	60,200,000	60,200,000
26210059	<i>Contribution to COMESA Council</i>	15,000,000	28,160,000	30,840,000	30,840,000
26220	Capital Grant to International	-	-	-	-
26220001	<i>Capital Grant to IOC Secretariat</i>	-	-	-	-
	<b>Total</b>	<b>80,500,000</b>	<b>109,450,000</b>	<b>112,825,000</b>	<b>113,655,000</b>
<b>Programme 383: International Trade</b>					
<b>Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>15,175,500</b>	<b>15,810,000</b>	<b>15,710,000</b>	<b>16,270,000</b>
21110	Personal Emoluments	13,615,500	14,110,000	13,950,000	14,450,000
21111	Other Staff Costs	1,560,000	1,700,000	1,760,000	1,820,000
<b>22</b>	<b>Goods and Services</b>	<b>5,192,500</b>	<b>5,280,000</b>	<b>5,305,000</b>	<b>5,670,000</b>
22010	Cost of Utilities	912,500	1,100,000	1,100,000	1,200,000
22020	Fuel and Oil	250,000	250,000	250,000	250,000
22020001	<i>Vehicles</i>	250,000	250,000	250,000	250,000
22030	Rent	1,530,000	1,585,000	1,585,000	1,790,000
22040	Office Equipment and Furniture	400,000	175,000	175,000	150,000
22050	Office Expenses	200,000	230,000	230,000	265,000
22060	Maintenance	225,000	250,000	250,000	275,000
22100	Publications and Stationery	400,000	425,000	450,000	450,000
22120	Fees	25,000	30,000	30,000	35,000
22900	Other Goods and Services	1,250,000	1,235,000	1,235,000	1,255,000
<b>26</b>	<b>Grants</b>	<b>1,997,500</b>	<b>1,900,000</b>	<b>2,000,000</b>	<b>2,100,000</b>
26210	Current Grant to International	1,997,500	1,900,000	2,000,000	2,100,000
26210054	<i>Contribution to World Trade</i>	1,997,500	1,900,000	2,000,000	2,100,000
	<b>Total</b>	<b>22,365,500</b>	<b>22,990,000</b>	<b>23,015,000</b>	<b>24,040,000</b>

**Ministry of Foreign Affairs, Regional Integration and International Trade - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>Sub-Programme 38302: Protection and Registration of Industrial Property Rights</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>6,880,000</b>	<b>6,900,000</b>	<b>7,210,000</b>	<b>7,875,000</b>
21110	Personal Emoluments	6,375,000	6,375,000	6,575,000	7,125,000
21111	Other Staff Costs	505,000	525,000	635,000	750,000
<b>22</b>	<b>Goods and Services</b>	<b>2,900,000</b>	<b>2,981,000</b>	<b>3,031,000</b>	<b>3,428,000</b>
22010	Cost of Utilities	400,000	400,000	400,000	500,000
22020	Fuel and Oil	35,000	35,000	35,000	50,000
22030	Rent	1,325,000	1,395,000	1,395,000	1,450,000
22040	Office Equipment and Furniture	75,000	75,000	75,000	100,000
22050	Office Expenses	75,000	81,000	81,000	98,000
22060	Maintenance	250,000	250,000	300,000	350,000
22100	Publications and Stationery	200,000	225,000	225,000	290,000
22120	Fees	235,000	310,000	310,000	325,000
22900	Other Goods and Services	305,000	210,000	210,000	265,000
<b>26</b>	<b>Grants</b>	<b>-</b>	<b>90,000</b>	<b>100,000</b>	<b>125,000</b>
26210	Current Grant to International Organisations	-	90,000	100,000	125,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>300,000</b>	<b>300,000</b>	<b>200,000</b>	<b>200,000</b>
31122	Other Machinery and Equipment	300,000	300,000	200,000	200,000
	<b>Total</b>	<b>10,080,000</b>	<b>10,271,000</b>	<b>10,541,000</b>	<b>11,628,000</b>

**PART D: HUMAN RESOURCES**
**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
<b>PROGRAMME 381: POLICY AND MANAGEMENT</b>		<b>104</b>	<b>112</b>	<b>112</b>	<b>112</b>
	Minister	1	1	1	1
02 00 97	Secretary for Foreign Affairs	1	1	1	1
02 00 93	Permanent Secretary	-	-	-	-
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	3	3	3	3
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	3	3	3	3
01 29 49	Assistant Financial Operations Officer	7	7	7	7
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
01 29 55	Internal Control Officer	1	1	1	1
08 46 62	Office Management Executive	1	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	10	10	10	10
08 29 49	Executive Officer	2	1	1	1
08 34 55	Confidential Secretary	3	4	4	4
08 18 48	Officer	26	34	34	34
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 37 51	Office Supervisor	-	-	-	-
08 29 48	Special Clerical Officer	1	1	1	1
08 17 44	Word Processing Operator	11	11	11	11
24 27 37	Head Office Care Attendant	2	2	2	2
24 19 33	Senior Office Care Attendant	-	-	-	-
24 07 27	Store Attendant	1	1	1	1
24 10 30	Office Care Attendant	11	11	11	11
24 13 36	Driver	10	10	10	10
24 13 31					
22 12 39	Receptionist/telephone operator	1	1	1	1

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
<b>PROGRAMME 382: FOREIGN RELATIONS</b>		<b>143</b>	<b>143</b>	<b>143</b>	<b>143</b>
<b>Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation</b>		<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>
02 00 97	Secretary for Foreign Affairs	-	-	-	-
02 00 93	Ambassador	4	4	4	4
02 00 90	Minister-Counsellor	3	5	5	5
02 69 81	First Secretary	9	9	9	9
02 44 67	Second Secretary	22	20	20	20
08 46 62	Attaché	1	1	1	1
08 41 55	Higher Executive Officer	3	3	3	3
08 31 51	Senior Officer	5	5	5	5
08 29 49	Executive Officer	1	1	1	1
08 18 48	Officer	-	-	-	-
08 34 55	Confidential Secretary	13	13	13	13
08 17 44	Word Processing Operator	-	-	-	-
24 10 30	Office Care Attendant	-	-	-	-
<b>Sub-Programme 38202: Support by Mauritius Overseas Missions</b>		<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>
02 00 93	Ambassador and Permanent Representative	12	12	12	12
02 00 90	Minister-Counsellor	4	4	4	4
02 00 84	First Secretary	14	14	14	14
02 44 67	Second Secretary	22	22	22	22
08 46 62	Attaché	1	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 34 55	Confidential Secretary	4	4	4	4
<b>Sub-Programme 38203: Regional Integration</b>		<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
02 00 90	Director	1	1	1	1
02 00 84 } 02 75 82 }	Deputy Director	1	1	1	1
02 65 75	Principal Cooperation Analyst	2	2	2	2
02 59 71	Senior Cooperation Analyst	1	3	3	3
02 44 67	Cooperation Analyst	6	4	4	4
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 28 45	Executive Officer	-	-	-	-
08 34 55	Confidential Secretary	2	2	2	2
08 18 48	Officer	2	2	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 16 40	Word Processing Operator	1	1	1	1
24 13 36 } 24 13 31 }	Driver	3	3	3	3
24 08 25	Office Care Attendant	2	2	2	2



**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
<b>PROGRAMME 383: INTERNATIONAL TRADE</b>		<b>63</b>	<b>65</b>	<b>65</b>	<b>65</b>
<b>Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation</b>		<b>44</b>	<b>46</b>	<b>46</b>	<b>46</b>
02 00 90	Director, Trade Policy	1	1	1	1
02 00 84 } 02 75 82 }	Deputy Director, Trade Policy	1	1	1	1
02 65 75	Principal Trade Policy Analyst	-	1	1	1
02 59 71	Senior Trade Policy Analyst	5	5	5	5
02 44 67	Trade Policy Analyst	6	7	7	7
08 29 49	Trade Policy Information Officer	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	4	4	4	4
01 18 48	Officer	10	10	10	10
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	3	3	3	3
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	4	4	4	4
24 13 36 } 24 13 31 }	Driver	2	2	2	2
<b>Sub-Programme 38302: Protection and Registration of Industrial Property Rights</b>		<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
18 75 82	Controller, Industrial Property Office	-	1	1	1
18 55 65	Principal Industrial Property Officer	1	-	-	-
18 48 59	Senior Industrial Property Officer	3	3	3	3
18 41 54	Industrial Property Officer	6	6	6	6
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	2	2	2	2
08 18 48	Officer	3	3	3	3
08 29 48	Special Clerical Officer	-	-	-	-
08 18 45	Clerical Officer /Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
<b>Total</b>		<b>310</b>	<b>320</b>	<b>320</b>	<b>320</b>