
**MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND
INTERNATIONAL TRADE**

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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major

Achievements for 2011

- Secured adoption of the AU Resolution to support the action of Mauritius at the UN regarding our sovereignty over the Chagos Archipelagos.
- Principles/guidelines and the roadmap for negotiations for COMESA/EAC/SADC Tripartite Free Trade Area adopted.
- Obtained extension of the Continental Shelf in the Mascarene plateau (Mauritius-Seychelles joint submission).
- A strategic alliance set up with the Mozambican authorities for facilitating the sub-lease of Mozambican state land for agricultural and development purposes to Mauritian/foreign private operators in the context of the food security initiative in collaboration with MOFED.
- Following agreement signed/finalised:
 - Agreement for the hosting of the COMESA Infrastructure Fund;
 - Mauritius – Turkey FTA; and
 - Text for the bilateral agreement with Saudi Arabia.
- Active involvement of Mauritius with the SADC Mediation team in the search for a durable solution to the crisis in Madagascar. Mauritius as Chair of IOC led a delegation to Madagascar in April 2011 to support the SADC Mediation process.
- Proposals for streamlining Non-Tariff Measures in Mauritius adopted by Cabinet for implementation.
- The Investigating Team under the Trade (Anti-dumping and Countervailing Measures) Act set up.
- Rules of Origin for several products have been simplified at the level of the COMESA including the single transformation rule for garments.
- Agreement of Egypt to lower the value added requirement for goods to qualify as originating from 45 to 35% obtained.
- Diplomatic relations has been established with Georgia on 3 March 2011 through the signature of a Joint Communiqué.
- The Institute of Diplomacy and Foreign Trade has conducted 9 workshops/training courses benefitting more than 350 participants from various ministries.
- Successfully contributed to different State Visits to Mauritius.
- The Patents, Industrial Designs and Trademarks (Regulations 2011) formulated.

- Mauritius elected to the:
 - UN Commission on Crime and Criminal Justice;
 - African Commission on Nuclear Energy;
 - Advisory Committee of the Human Rights Council; and
 - UN Committee against Torture.

2. Main Constraints and Challenges and how they are being addressed

- At international level, we are facing unprecedented challenges including the following:
 - Changing international trade rules which has led to the erosion of preferences and ruthless competition;
 - The global financial crisis which directly impacts various sectors of the economy and which has led to the re-emergence of protectionism;
 - The Euro Zone Crisis which has direct consequences on export revenues;
 - Rising oil prices; and
 - The global financial and euro crises have made us realize that our development policies must now be anchored on new realities and move away from the legacy of a development strategy which has remained euro-centric.
- Cognisant of the fact those preferential markets are eroding and that economic power is shifting from the traditional West to the emerging East, Government is in the process of rebalancing our economic strategy to seize opportunities. As part of this strategy, the Ministry will explore new avenues of Cooperation and trade with new economic blocks and negotiate FTAs with the emerging economies;
- Political instability in the neighbouring states continues to be a serious impediment to trade and investment in the region.
 - The Ministry will continue to collaborate closely with the African Union (AU), SADC and the Indian Ocean Commission (IOC) to find long term solutions to problems.
- The Ministry is also involved in long protracted negotiations at bilateral and international level.
 - The Ministry will, thus, continue to forge alliances with like-minded countries in order to rally consensus on its negotiating proposals.
- The Strategic intention of the Ministry is to intensify its action to defend the right to effectively exercise sovereignty over the Chagos Archipelago and to explore all options available to ensure its early return to Mauritius and the resettlement of the archipelago.

**3. Strategic
Direction
2012-2014**

- Steps will be taken to accelerate the process of regional integration and also to encourage cross-border initiatives in key sectors such as food security, climate change, infrastructure, ICT, renewable energy and marine resources development with particular reference to the African region.
- The Ministry will work to derive maximum benefits from the interim Economic Partnership Agreement with the European Union. It will build on the work already started by the Indian Ocean Commission. Particular attention will be given to forging and consolidating special and strategic partnerships with a view to accelerating the socio-economic development of Mauritius and also work towards the deepening of cooperation with friendly countries.
- Moreover, in the light of the challenges described above, our scarce financial resources warrant for an optimum and effective use of our assets and an integrated, holistic, coordinated and collaborative approach among all agencies promoting Mauritius abroad. The Ministry will, therefore, accelerate the economic diplomacy agenda to ensure complementarities and attract economies of scales. The focus will be on expansion of bilateral, regional and international framework, investment, promoting Mauritius as a tourist destination and educational hub and also to promote Mauritius product abroad.

4. Priority Objectives and Major Services to be provided for 2012-2014

Programme 381: Policy and Management for Foreign Affairs, Regional Integration and International Trade

- Priority Objectives:
- The effective exercise of sovereignty over Chagos Archipelago and Tromelin
 - Organisational efficiency and effectiveness of the Ministry
- Major Services:
- Implement the Medium Term Strategic Plan
 - Safeguard and promote our sovereignty and territorial integrity as defined by the Constitution of Mauritius

Programme 382: Foreign Relations

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

- Priority Objectives:
- 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 service

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

- Major Services:
- A new operational framework for Economic Diplomacy
 - Create greater knowledge and awareness about Mauritius on the world scene
 - Consolidate and further strengthen bilateral relations
 - Collaborate with the international community to promote sustainable development and strengthen international solidarity, peace and security
 - Delivery of protocol services
 - Work towards the recognition of Small Island Developing States (SIDS) as a vulnerable group for special treatment

Sub-programme 38202: Support by Mauritius Overseas Missions

- Priority Objectives:
- Identification of opportunities for investments, tourism and development of other sectors
 - Positioning of Mauritius internationally
 - Effective diplomatic and consular services

- Major Services:
- Delivery of consular services
 - Ensure effective diplomatic presence in all relevant venues and for a to protect and advance interests of Mauritius
 - Consolidate and deepen bilateral relations on a sustainable basis

Sub-programme 38203: Regional Integration

- Priority Objectives:
- Promote Harmonious regional and continental integration

- Major Services:
- Contribute to the process of regional and continental integration

Programme 383: International Trade

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

- Priority Objectives:
- Integrating Mauritius into the global trading system and positioning Mauritius as a hub for trade

- Major Services:
- Create better opportunities for trade and investments.

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

- Priority Objectives:
- Efficient and timely registration of Trademarks and Industrial Designs and grant of Patents

- Major Services:
- Registration of Trademarks and Industrial Designs and grant of Patents

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

II. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
381	Policy and Management for Foreign Affairs, Regional Integration and International Trade	49,940,000	54,906,000	56,905,000	57,915,000
382	Foreign Relations	696,460,000	793,357,000	765,940,000	759,585,000
38201	Bilateral, Multilateral, International Relations and Economic Cooperation	131,230,000	131,128,000	135,845,000	140,665,000
38202	Support by Mauritius Overseas Missions	455,780,000	542,789,000	507,295,000	494,045,000
38203	Regional Integration	109,450,000	119,440,000	122,800,000	124,875,000
383	International Trade	33,261,000	34,370,000	36,776,000	38,372,000
38301	International, Regional and Bilateral Trade Negotiations and Implementation	22,990,000	23,395,000	25,025,000	25,940,000
38302	Protection and Registration of Industrial Property Rights	10,271,000	10,975,000	11,751,000	12,432,000
	Total	779,661,000	882,633,000	859,621,000	855,872,000

III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
381	Policy and Management for Foreign Affairs, Regional Integration and International Trade	99	118	33%	35%
382	Foreign Relations	139	153	46%	46%
38201	Bilateral, Multilateral, International Relations and Economic Cooperation	60	66	20%	20%
38202	Support by Mauritius Overseas Missions	56	64	19%	19%
38203	Regional Integration	23	23	8%	7%
383	International Trade	61	65	20%	19%
38301	International, Regional and Bilateral Trade Negotiations and Implementation	43	46	14%	14%
38302	Protection and Registration of Industrial Property Rights	18	19	6%	6%
	Total	299	336	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 381: Policy and Management for Foreign Affairs, Regional Integration and International Trade						
Outcome: Interests of Mauritius safeguarded and promoted						
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	-	May	May	Apr
		SS2: % of relevant budget measures implemented according to published timetable.	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days.	-	80%	85%	90%
	S2: Conduct of foreign policy, trade relations and regional cooperation	SS1: Monitor and provide guidance on Mauritius' stand on foreign policy, trade relations and regional cooperation.	100%	100%	100%	100%
S3 : Safeguard the sovereignty of Mauritius over the Chagos Archipelago and Tromelin	SS1: Actively defend the rights of Mauritius to exercise its sovereignty over the Chagos Archipelago and Tromelin in consultation with PMO and SLO	-	100%	100%	100%	
PROGRAMME 382: FOREIGN RELATIONS						
Outcome: Enhanced Bilateral, Multilateral, International Relations and Cooperation						
SUB-PROGRAMME 38201: Bilateral, Multilateral, International Relations and Economic Cooperation						
Bilateral Directorates	S1: Safeguard and promote our sovereignty and territorial integrity.	SS1: Submission for Extended Continental Shelf in Chagos region (180,000sq km)	-	Dec	-	-
		SS2: Finalisation of long-term co-management arrangement of Joint Extended Continental Shelf with Seychelles (396,000 sq km beyond EEZ)	-	-	Apr	-

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

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
Bilateral/Multilateral Directorates/ ITD/ Overseas Missions	S1: Create greater knowledge and awareness about Mauritius.	SS1: Identification and submission of application for posts and positions in international bodies which Mauritius and Mauritians can aspire to.	-	Jun	Jun	Jun
		SS2: Implementation of a programme to project Mauritius as a flagship of excellence in governance, democracy and peaceful co-existence	-	Dec	-	-
Bilateral/Multilateral Directorates/ ITD	S1: Consolidate and further strengthen Bilateral Relations.	SS1: Coordinate and effectively implement bilateral MoUs and agreements to translate them into tangible projects.	-	20	40	60
		SS2: Conclude agreement on bilateral circular migration, MoU on export of fish, fisheries and aquaculture with Russia and General Framework Agreement with Saudi Arabia and Tunisia.	-	Agreement (1) MoU (1) GFA (2)	Agreement (1)	-
Multilateral Directorates/ RID	S1: Collaborate with the international community to promote sustainable development and strengthen international solidarity, peace and security	SS1: Number of countries cooperated with to ensure implementation of the Regional Strategy in collaboration with PMO.	-	1	2	-
		SS2: Number of conciliation meetings/missions and initiatives participated in.	-	5	5	5
Multilateral / Protocol Directorates & Overseas Missions	S1: Delivery of Protocol and Consular Services	SS1: Time taken (days) to attend to requests from diplomatic community in Mauritius	-	5	5	5
		SS2: Timely assistance to PMO and President on protocol and ceremonial matters	-	100%	100%	100%

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

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
Multilateral Directorates/ RID/ITD	S1: Work towards the recognition of SIDS as a vulnerable group for special treatment	SS1: Lobbying exercise for the effective establishment of a special category of countries within the UN system, which will be entitled to flexibilities similar to those of the least developed countries	-	30%	60%	90%
Multilateral Economic Directorate	S1: Training in Diplomacy and Foreign Trade	SS1: No of participants trained by the Institute of Diplomacy and Foreign Trade	-	250	250	300
All Directorates/ Divisions	S1: Preparation of briefs/ talking points for State House and Prime Minister's Office.	SS1: % quality and time criteria met.	-	100%	100%	100%
SUB-PROGRAMME 38202: Support by Mauritius Overseas Missions						
Overseas Missions	S1: To create greater awareness of Mauritius as an attractive development hub.	SS1: Number of events attended/organised/facilitated by missions in collaboration with stakeholders concerned	-	5	6	7
	S2: Delivery of consular services and assistance.	SS1: Prompt and efficient assistance to Mauritian in distress	-	100%	100%	100%
SUB-PROGRAMME 38203: Regional Integration						
Regional Integration Division	S1: Contribute to the process of regional and continental integration	SS1: Number of consultations/meetings to coordinate Mauritius' participation in regional and continental programmes.	-	8	9	10

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

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 383: INTERNATIONAL TRADE						
Outcome: National prosperity increased through trade agreements and market space created to allow Mauritian firms to be globally competitive.						
SUB-PROGRAMME 38301 : International, Regional and Bilateral Trade Negotiations and Implementation						
International Trade Division	S1: Create better conditions for market access.	SS1: Number of tariff lines in both traditional and non-traditional trading countries.	-	70	80	90
		SS2: Negotiation of modalities for a Tripartite FTA	-	Dec	-	-
SUB-PROGRAMME 38302: Protection and Registration of Industrial Property Rights						
Industrial Property Office	S1: Registration of Trademarks	SS1: 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
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	366,850,000	373,073,000	384,265,000	393,285,000
22	Goods and Services	244,691,000	246,135,000	251,886,000	256,372,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	154,320,000	162,425,000	166,870,000	171,015,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	13,800,000	101,000,000	56,600,000	35,200,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	779,661,000	882,633,000	859,621,000	855,872,000

2. SUMMARY FOR YEAR 2012

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 for Foreign Affairs, Regional Integration and International Trade	38,766,000	16,140,000	-	-
382	Foreign Relations	310,857,000	221,475,000	160,325,000	100,700,000
383	International Trade	23,450,000	8,520,000	2,100,000	300,000
	Total	373,073,000	246,135,000	162,425,000	101,000,000

Programme 381: Policy and Management for Foreign Affairs, Regional Integration and International Trade

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	34,185,000	38,766,000	40,180,000	41,080,000
21110	Personal Emoluments	31,475,000	34,306,000	35,560,000	36,310,000
21111	Other Staff Costs	2,710,000	3,460,000	3,620,000	3,770,000
21210	Social Contributions	-	1,000,000	1,000,000	1,000,000
22	Goods and Services	15,755,000	16,140,000	16,725,000	16,835,000
22010	Cost of Utilities	2,350,000	2,650,000	2,650,000	2,750,000
22020	Fuel and Oil	-	-	-	-
22030	Rent	12,100,000	12,100,000	12,525,000	12,525,000
22040	Office Equipment and Furniture	200,000	200,000	250,000	250,000
22050	Office Expenses	255,000	255,000	290,000	290,000
22060	Maintenance	400,000	425,000	450,000	450,000
22070	Cleaning Services	15,000	20,000	20,000	25,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
22100	Publications and Stationery	400,000	430,000	475,000	475,000
22900	Other Goods and Services	35,000	60,000	65,000	70,000
	Total	49,940,000	54,906,000	56,905,000	57,915,000
Programme 382: Foreign Relations					
Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation					
		Rs	Rs	Rs	Rs
21	Compensation of Employees	48,925,000	48,618,000	51,080,000	52,180,000
21110	Personal Emoluments	37,400,000	37,668,000	38,930,000	39,630,000
21111	Other Staff Costs	11,525,000	10,950,000	12,150,000	12,550,000
22	Goods and Services	26,695,000	27,520,000	27,705,000	28,640,000
22010	Cost of Utilities	2,600,000	2,950,000	3,000,000	3,100,000
22020	Fuel and Oil	1,250,000	1,300,000	1,250,000	1,250,000
22030	Rent	14,665,000	15,000,000	15,000,000	15,600,000
22040	Office Equipment and Furniture	800,000	800,000	800,000	800,000
22050	Office Expenses	1,220,000	1,420,000	1,470,000	1,520,000
22060	Maintenance	2,250,000	2,300,000	2,300,000	2,300,000
22070	Cleaning Services	60,000	75,000	75,000	75,000
22100	Publications and Stationery	1,450,000	1,425,000	1,550,000	1,575,000
22120	Fees	400,000	500,000	500,000	550,000
22900	Other Goods and Services	2,000,000	1,750,000	1,760,000	1,870,000
26	Grants	55,110,000	54,490,000	56,660,000	59,445,000
26210	Current Grant to International	55,110,000	54,490,000	56,660,000	59,445,000
	<i>of which:</i>				
26210044	<i>Contribution to United Nations</i>	<i>7,500,000</i>	<i>8,500,000</i>	<i>9,000,000</i>	<i>9,500,000</i>
26210045	<i>Contribution to African Union</i>	<i>25,000,000</i>	<i>25,500,000</i>	<i>26,000,000</i>	<i>27,000,000</i>
26210046	<i>Contribution to African Carribean and Pacific States</i>	<i>3,900,000</i>	<i>4,500,000</i>	<i>5,000,000</i>	<i>5,500,000</i>
26210047	<i>Contribution to United Nations Peacekeeping Operations</i>	<i>5,500,000</i>	<i>5,500,000</i>	<i>5,600,000</i>	<i>5,700,000</i>
26210048	<i>Contribution to Commonwealth Foundation</i>	<i>750,000</i>	<i>750,000</i>	<i>800,000</i>	<i>850,000</i>
26210049	<i>Contribution to Agence Intergouvernementale de la Francophonie</i>	<i>1,950,000</i>	<i>1,950,000</i>	<i>2,150,000</i>	<i>2,250,000</i>
26210050	<i>Contribution to Commonwealth Secretariat</i>	<i>8,925,000</i>	<i>6,500,000</i>	<i>7,000,000</i>	<i>7,500,000</i>
26210051	<i>Contribution to International Seabed Authority</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>45,000</i>
26210052	<i>Contribution to UN Capital Master Plan</i>	<i>1,300,000</i>	<i>1,000,000</i>	<i>800,000</i>	<i>800,000</i>
26210053	<i>Contribution to Group of G77-ECDC</i>	<i>160,000</i>	<i>160,000</i>	<i>175,000</i>	<i>200,000</i>
26210149	<i>Contribution to South Centre</i>				
26210151	<i>Contribution to International Exhibition Bureau</i>	<i>85,000</i>	<i>90,000</i>	<i>95,000</i>	<i>100,000</i>
31	Acquisition of Non-Financial Assets	500,000	500,000	400,000	400,000
31122	Other Machinery and Equipment	500,000	500,000	400,000	400,000
	<i>of which:</i>				
31122402	<i>Upgrading of IT Equipment</i>	<i>500,000</i>	<i>500,000</i>	<i>400,000</i>	<i>400,000</i>
	Total	131,230,000	131,128,000	135,845,000	140,665,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
Sub-Programme 38202: Support by Mauritius Overseas Missions					
		Rs	Rs	Rs	Rs
21	Compensation of Employees	251,230,000	251,739,000	256,445,000	261,645,000
21110	Personal Emoluments	149,230,000	150,039,000	151,445,000	154,645,000
21111	Other Staff Costs	102,000,000	101,700,000	105,000,000	107,000,000
22	Goods and Services	191,550,000	190,850,000	194,850,000	197,900,000
22010	Cost of Utilities	29,200,000	30,800,000	31,500,000	32,500,000
22020	Fuel and Oil	4,500,000	5,000,000	5,000,000	5,500,000
22030	Rent	106,000,000	103,500,000	103,500,000	103,500,000
22040	Office Equipment and Furniture	800,000	1,000,000	950,000	950,000
22050	Office Expenses	5,500,000	5,700,000	5,900,000	5,900,000
22060	Maintenance	16,000,000	16,700,000	17,300,000	17,300,000
22070	Cleaning Services	350,000	350,000	400,000	400,000
22090	Security	9,500,000	7,000,000	7,500,000	7,500,000
22100	Publications and Stationery	4,300,000	4,300,000	4,300,000	4,300,000
22110	Overseas Travel	15,000,000	16,000,000	18,000,000	19,500,000
22900	Other Goods and Services	400,000	500,000	500,000	550,000
31	Acquisition of Non-Financial Assets	13,000,000	100,200,000	56,000,000	34,500,000
31112	Non-Residential Buildings	10,000,000	91,200,000	35,000,000	15,000,000
3112408	<i>Upgrading of Chanceries</i>	<i>10,000,000</i>	<i>91,200,000</i>	<i>35,000,000</i>	<i>15,000,000</i>
31121	Transport Equipment	-	5,500,000	18,000,000	16,500,000
31121801	<i>Acquisition of Vehicles</i>	-	<i>5,500,000</i>	<i>18,000,000</i>	<i>16,500,000</i>
31122	Other Machinery and Equipment	3,000,000	3,500,000	3,000,000	3,000,000
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>
31122799	<i>Upgrading of Other Machinery and Equipment</i>	<i>2,000,000</i>	<i>2,500,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
	Total	455,780,000	542,789,000	507,295,000	494,045,000
Sub-Programme 38203: Regional Integration					
		Rs	Rs	Rs	Rs
21	Compensation of Employees	9,800,000	10,500,000	11,465,000	12,225,000
21110	Personal Emoluments	8,450,000	8,725,000	9,350,000	9,975,000
21111	Other Staff Costs	1,350,000	1,775,000	2,115,000	2,250,000
22	Goods and Services	2,430,000	3,105,000	3,335,000	3,400,000
22010	Cost of Utilities	675,000	700,000	775,000	825,000
22030	Rent	1,200,000	1,250,000	1,300,000	1,300,000
22040	Office Equipment and Furniture	100,000	100,000	100,000	100,000
22050	Office Expenses	185,000	160,000	200,000	200,000
22060	Maintenance	125,000	125,000	165,000	165,000
22070	Cleaning 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
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
22100	Publications and Stationery	95,000	120,000	135,000	145,000
22120	Fees	-	200,000	200,000	200,000
22900	Other Goods and Services	25,000	425,000	435,000	440,000
26	Grants	97,220,000	105,835,000	108,000,000	109,250,000
26210	Current Grant to International Organisations <i>of which:</i>	97,220,000	105,835,000	108,000,000	109,250,000
26210056	<i>Contribution to IOR-ARC--Membership Contribution</i>	4,310,000	4,335,000	4,400,000	4,450,000
26210057	<i>Contribution to IOC Secretariat</i>	4,550,000	16,000,000	17,100,000	17,300,000
26210058	<i>Contribution to SADC and Affiliated Institutions</i>	60,200,000	57,000,000	58,000,000	59,000,000
26210059	<i>Contribution to COMESA Council</i>	28,160,000	28,500,000	28,500,000	28,500,000
	Total	109,450,000	119,440,000	122,800,000	124,875,000
Programme 383: International Trade					
Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation					
		Rs	Rs	Rs	Rs
21	Compensation of Employees	15,810,000	16,060,000	17,170,000	17,745,000
21110	Personal Emoluments	14,110,000	14,000,000	15,000,000	15,475,000
21111	Other Staff Costs	1,700,000	2,060,000	2,170,000	2,270,000
22	Goods and Services	5,280,000	5,335,000	5,755,000	5,995,000
22010	Cost of Utilities	1,100,000	1,250,000	1,325,000	1,400,000
22020	Fuel and Oil	250,000	225,000	250,000	275,000
22030	Rent	1,585,000	1,675,000	1,875,000	1,900,000
22040	Office Equipment and Furniture	175,000	250,000	250,000	250,000
22050	Office Expenses	230,000	260,000	295,000	325,000
22060	Maintenance	250,000	275,000	300,000	325,000
22100	Publications and Stationery	425,000	500,000	550,000	600,000
22120	Fees	30,000	50,000	60,000	60,000
22900	Other Goods and Services	1,235,000	850,000	850,000	860,000
26	Grants	1,900,000	2,000,000	2,100,000	2,200,000
26210	Current Grant to International	1,900,000	2,000,000	2,100,000	2,200,000
26210054	<i>Contribution to World Trade Organisation</i>	1,900,000	2,000,000	2,100,000	2,200,000
	Total	22,990,000	23,395,000	25,025,000	25,940,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
Sub-Programme 38302: Protection and Registration of Industrial Property Rights					
		Rs	Rs	Rs	Rs
21	Compensation of Employees	6,900,000	7,390,000	7,925,000	8,410,000
21110	Personal Emoluments	6,375,000	6,700,000	7,150,000	7,560,000
21111	Other Staff Costs	525,000	690,000	775,000	850,000
22	Goods and Services	2,981,000	3,185,000	3,516,000	3,602,000
22010	Cost of Utilities	400,000	500,000	525,000	600,000
22020	Fuel and Oil	35,000	35,000	50,000	50,000
22030	Rent	1,395,000	1,395,000	1,500,000	1,500,000
22040	Office Equipment and Furniture	75,000	85,000	100,000	100,000
22050	Office Expenses	81,000	105,000	111,000	117,000
22060	Maintenance	250,000	300,000	350,000	350,000
22100	Publications and Stationery	225,000	225,000	290,000	290,000
22120	Fees	310,000	325,000	325,000	325,000
22900	Other Goods and Services	210,000	215,000	265,000	270,000
26	Grants	90,000	100,000	110,000	120,000
26210	Current Grant to International Organisations	90,000	100,000	110,000	120,000
26210055	<i>Contribution to World Intellectual Property Organisation</i>	<i>90,000</i>	<i>100,000</i>	<i>110,000</i>	<i>120,000</i>
31	Acquisition of Non-Financial Assets	300,000	300,000	200,000	300,000
31122	Other Machinery and Equipment	300,000	300,000	200,000	300,000
31122402	<i>Upgrading of IT Equipment</i>	<i>300,000</i>	<i>300,000</i>	<i>200,000</i>	<i>300,000</i>
	Total	10,271,000	10,975,000	11,751,000	12,432,000

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

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 381: Policy and Management for Foreign Affairs, Regional Integration and International Trade		99	118	118	118
	Minister	1	1	1	1
02 00 97	Secretary for Foreign Affairs	1	1	1	1
02 00 93	Permanent Secretary	-	1	1	1
02 00 93	Ambassador (Roving)	-	2	2	2
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	6	7	7	7
21 60 71	Manager, Procurement and Supply	-	-	-	-
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 48 59	Senior Internal Control Officer		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	8	12	12	12
08 29 49	Executive Officer	1	1	1	1
08 34 55	Confidential Secretary	3	4	4	4
08 18 48	Officer	32	34	34	34
08 37 51	Office Supervisor	-	-	-	-
08 29 48	Special Clerical Officer	1	1	1	1
08 17 44	Word Processing Operator	7	11	11	11
24 27 37	Head Office Care Attendant	2	2	2	2
24 19 33	Senior Office Care Attendant	-	-	-	-
16 16 47	Machine Minder/Senior Machine Minder	-	1	1	1
24 07 27	Store Attendant	1	1	1	1
24 10 30	Office Care Attendant	9	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 2011	Funded Positions		
			2012	2013	2014
Programme 382: Foreign Relations		139	153	153	153
Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation		60	66	66	66
02 00 93	Ambassador	4	4	4	4
02 00 90	Minister-Counsellor	5	5	5	5
02 69 81	First Secretary	9	9	9	9
02 44 67	Second Secretary	20	26	26	26
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 18 48	Officer	-	-	-	-
08 34 55	Confidential Secretary	13	13	13	13
08 17 44	Word Processing Operator	-	-	-	-
24 10 30	Office Care Attendant	-	-	-	-
Sub-Programme 38202: Support by Mauritius Overseas Missions		56	64	64	64
02 00 93	Ambassador and Permanent Representative	15	16	16	16
02 00 90	Minister-Counsellor	4	4	4	4
02 00 84	First Secretary	14	14	14	14
02 44 67	Second Secretary	20	23	23	23
08 46 62	Attaché	1	1	1	1
08 41 55	Higher Executive Officer	1	2	2	2
08 34 55	Confidential Secretary	1	4	4	4
Sub-Programme 38203: Regional Integration		23	23	23	23
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	3	3	3	3
02 44 67	Cooperation Analyst	4	4	4	4
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 18 48	Officer	2	2	2	2
08 16 40	Word Processing Operator	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
24 13 36 } 24 13 31 }	Driver	3	3	3	3
24 08 25	Office Care Attendant	2	2	2	2
Programme 383: International Trade		61	65	65	65
Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation		43	46	46	46
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	1
02 59 71	Senior Trade Policy Analyst	5	5	5	5
02 44 67	Trade Policy Analyst	7	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	1	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
Sub-Programme 38302: Protection and Registration of Industrial Property Rights		18	19	19	19
18 75 82	Controller, Industrial Property Office	1	1	1	1
18 55 65	Principal Industrial Property Officer	1	1	1	1
18 48 59	Senior Industrial Property Officer	3	3	3	3
18 41 54	Industrial Property Officer	6	5	5	5
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	1	2	2	2
08 18 48	Officer	2	3	3	3
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	Trade Policy Information Officer	1	1	1	1
Total		299	336	336	336