

**VOTE 14-1: MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND
INTERNATIONAL TRADE**

SUMMARY OF EXPENDITURE

Rs 000				
Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 14-1 TOTAL EXPENDITURE	994,335	1,086,300	1,085,000	1,001,400
<i>of which</i>				
Recurrent	883,209	971,300	975,000	977,700
Capital	111,126	115,000	110,000	23,700
Sub-Head 14-101: GENERAL	78,510	74,300	75,400	76,400
Recurrent Expenditure	78,510	74,300	75,400	76,400
Capital Expenditure	-	-	-	-
Sub-Head 14-102: FOREIGN RELATIONS	876,042	954,900	952,100	871,900
Recurrent Expenditure	765,456	841,600	842,800	848,900
Capital Expenditure	110,586	113,300	109,300	23,000
Sub-Head 14-103: INTERNATIONAL TRADE	39,783	57,100	57,500	53,100
Recurrent Expenditure	39,243	55,400	56,800	52,400
Capital Expenditure	540	1,700	700	700
TOTAL	994,335	1,086,300	1,085,000	1,001,400

Sub-Head 14-101: General

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		78,510	74,300	75,400	76,400
21	Compensation of Employees	46,994	58,200	59,300	60,250
21110	Personal Emoluments	41,569	52,330	53,410	54,340
.001	Basic Salary	33,412	42,398	43,203	43,933
	Minister	2,304	2,304	2,304	2,304
	Secretary for Foreign Affairs	-	1,872	1,872	1,872
	Permanent Secretary	1,368	1,368	1,368	1,368
	Deputy Permanent Secretary	1,026	1,032	1,032	1,032
	Assistant Permanent Secretary	1,411	1,250	1,280	1,315
	Ambassador (Roving)	350	811	811	811
	Non-Resident Ambassador	1,368	1,368	1,368	1,368
	Project Manager, Foreign Affairs	-	714	732	750
	Manager, Financial Operations	702	705	705	705
	Assistant Manager, Financial Operations	576	1,815	1,855	1,900
	Senior Financial Operations Officer	504	-	-	-

VOTE 14-1: Ministry of Foreign Affairs, Regional Integration and International Trade - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Financial Officer/ Senior Financial Officer	9	10	3,250	3,875	3,999	4,070
	Assistant Manager, Procurement and Supply	-	1	-	608	623	630
	Senior Procurement and Supply Officer	1	-	520	-	-	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	373	390	397	407
	Office Management Executive	1	2	468	956	980	1,004
	Office Management Assistant	10	15	3,527	5,500	5,645	5,768
	Higher Executive Officer	2	1	753	335	343	352
	Confidential Secretary	5	5	2,027	2,096	2,148	2,202
	Special Clerical Officer	-	1	-	350	360	369
	Management Support Officer	33	34	6,703	7,522	7,667	7,800
	Word Processing Operator	6	8	1,143	1,666	1,708	1,750
	Receptionist/Telephone Operator	2	2	303	324	332	341
	Head Office Care Attendant	2	2	482	520	531	544
	Office Care Attendant/Senior Office Care Attendant	10	11	1,785	2,196	2,251	2,307
	Stores Attendant	1	1	191	205	210	215
	Machine Minder/Senior Machine Minder (Bindery)	1	1	182	350	359	368
	Driver	10	10	2,096	2,266	2,323	2,381
	Total	106	119				
.002	Salary Compensation - 2015			-	857	857	857
.004	Allowances			1,823	1,950	2,100	2,150
.005	Extra Assistance			1,975	2,100	2,100	2,100
.006	Cash in lieu of Leave			1,404	1,525	1,600	1,700
.009	End-of-year Bonus			2,954	3,500	3,550	3,600
21111	Other Staff Costs			4,861	5,240	5,240	5,240
.001	Wages			309	340	340	340
.002	Travelling and Transport			4,043	4,200	4,200	4,200
.100	Overtime			509	700	700	700
21210	Social Contributions			564	630	650	670
22	Goods and Services			31,516	16,100	16,100	16,150
22010	Cost of Utilities			2,012	2,250	2,250	2,300
22030	Rent			10,714	11,160	11,160	11,160
22040	Office Equipment and Furniture			339	300	300	300
22050	Office Expenses			418	460	460	460
22060	Maintenance			1,227	1,225	1,225	1,225
22070	Cleaning Services			25	30	30	30
22100	Publications and Stationery			470	600	600	600
22180	Overseas Travel			16,256	-	-	-
22900	Other Goods and Services			55	75	75	75
	TOTAL			78,510	74,300	75,400	76,400

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VOTE 14-1: Ministry of Foreign Affairs, Regional Integration and International Trade - continued
Sub-Head 14-102: Foreign Relations

				Rs 000			
Item No.	Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure				765,456	841,600	842,800	848,900
21	Compensation of Employees			362,191	405,410	402,665	406,590
21110	Personal Emoluments	In Post 2014	Funded 2015/16	244,952	271,382	274,723	277,120
.001	Basic Salary			98,280	114,862	116,723	118,390
	Ambassador	18	23	24,624	31,464	31,464	31,464
	Minister Counsellor/Deputy High Commissioner	14	14	17,136	17,136	17,136	17,136
	First Secretary	17	25	15,995	23,200	23,770	24,367
	Second Secretary	44	46	19,699	20,238	21,073	21,600
	Attaché (Administration) (Personal)	1	1	540	569	583	598
	Director, Co-operation	1	1	1,224	1,224	1,224	1,224
	Deputy Director, Co-operation	1	1	890	948	964	990
	Principal Analyst (Co-operation)	2	2	1,576	1,600	1,621	1,662
	Senior Analyst (Co-operation)	4	4	2,166	2,300	2,315	2,360
	Analyst (Co-operation)	3	3	887	925	950	971
	Office Management Executive	5	6	2,794	2,975	3,040	3,122
	Office Management Assistant	6	6	1,890	2,025	2,100	2,122
	Management Support Officer	2	2	488	510	520	532
	Confidential Secretary	17	20	7,176	8,732	8,920	9,175
	Word Processing Operator	1	-	230	-	-	-
	Office Care Attendant/ Senior Office Care Attendant	2	2	325	342	351	359
	Driver	3	3	639	674	692	708
	Total	141	159				
.002	Salary Compensation - 2015			-	1,130	1,130	1,130
.004	Allowances			119,964	127,300	128,000	128,500
.005	Extra Assistance			11,120	11,000	11,000	11,000
.006	Cash in lieu of leave			3,882	4,000	4,100	4,200
.009	End-of-year Bonus			8,772	9,550	9,600	9,700
.010	Service to Mauritius Programme			2,934	3,540	4,170	4,200
21111	Other Staff Costs			116,142	132,820	126,720	128,220
.001	Wages			92,317	99,400	101,900	102,900
.002	Travelling and Transport			20,598	30,170	21,570	22,070
.100	Overtime			3,098	3,100	3,100	3,100
.200	Staff Welfare			128	150	150	150
21210	Social Contributions			1,097	1,208	1,222	1,250
22	Goods and Services			234,650	249,405	247,660	247,935
22010	Cost of Utilities			24,791	30,600	30,700	30,800
22020	Fuel and Oil			4,312	5,200	5,225	5,250
22030	Rent			145,669	156,500	156,500	156,500
22040	Office Equipment and Furniture			1,611	2,000	1,600	1,600
22050	Office Expenses			6,502	7,225	7,305	7,455
22060	Maintenance			12,556	16,400	16,400	16,400

VOTE 14-1: Ministry of Foreign Affairs, Regional Integration and International Trade - continued

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22070	Cleaning Services	169	475	500	500
22090	Security	5,289	7,000	7,000	7,000
22100	Publications and Stationery	4,572	5,280	5,280	5,280
22120	Fees	293	1,175	600	600
22190	Overseas Travel - Staff posted in Embassies	13,470	14,000	14,000	14,000
22900	Other Goods and Services	15,416	3,550	2,550	2,550
.099	Miscellaneous Expenses	1,727	1,000	-	-
	<i>of which</i>				
	<i>Commonwealth Climate Finance Skills Hub</i>	-	1,000	-	-
26	Grants	168,616	186,785	192,475	194,375
26210	Contribution to International Organisations				
.044	United Nations Organisations	9,905	11,500	11,500	11,500
.045	African Union	25,688	29,400	29,400	29,400
.046	African Caribbean and Pacific States	6,167	6,200	6,200	6,200
.047	United Nations Peacekeeping Operations	6,493	3,200	3,200	3,200
.048	Commonwealth Foundation	748	800	800	800
.049	Agence Intergouvernementale de la Francophonie	2,033	2,100	2,100	2,100
.050	Commonwealth Secretariat	6,053	6,200	6,200	6,200
.051	International Seabed Authority	29	50	50	50
.053	Group of G77-ECDC	153	185	185	185
.056	IORA--Membership Contribution	4,267	4,725	5,175	5,250
.057	IOC Secretariat	19,873	22,300	23,300	24,100
.058	SADC and Affiliated Institutions	60,490	67,000	68,000	69,000
.059	COMESA Council	26,304	32,625	35,800	35,800
.151	International Exhibition Bureau	206	250	290	290
.175	African Commission on Nuclear Energy	206	250	275	300
Capital Expenditure		110,586	113,300	109,300	23,000
31	Acquisition of Non Financial Assets	110,586	113,300	109,300	23,000
		Project Value Rs 000			
31112	Non-Residential Buildings				
.047	Construction of Chancery and Staff Residence (Addis Ababa)	123,000	-	50,000	1,000
.408	Upgrading of Chanceries	102,820	25,900	15,000	15,000
	<i>(a) New Delhi Chancery & Staff Residence</i>	32,360	7,270	1,200	-
	<i>(b) London Chancery</i>	135,000	92,596	1,700	-
	<i>(c) Other Chanceries & Home Based Staff Residence</i>	2,954	23,000	15,000	15,000
31121	Transport Equipment	1,345	17,000	17,300	-
31122	Other Machinery and Equipment	6,421	20,400	7,000	7,000
TOTAL		876,042	954,900	952,100	871,900

VOTE 14-1: Ministry of Foreign Affairs, Regional Integration and International Trade - continued
Sub-Head 14-103: International Trade

				Rs 000			
Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned	
Recurrent Expenditure			39,243	55,400	56,800	52,400	
21	Compensation of Employees		26,060	34,000	35,200	36,015	
21110	Personal Emoluments	In Post 2014	Funded 2015/16	22,991	30,735	31,928	32,738
.001	Basic Salary			19,816	26,079	27,099	27,754
	Director, Trade Policy	1	1	1,224	1,224	1,224	1,224
	Deputy Director, Trade Policy	1	1	1,032	1,032	1,032	1,032
	Principal Analyst (Trade Policy)	-	1	-	400	700	720
	Senior Analyst (Trade Policy)	5	5	2,488	3,170	3,265	3,346
	Analyst (Trade Policy)	5	6	1,849	1,900	1,955	2,011
	Controller, Industrial Property Office	-	1	-	745	764	783
	Principal Industrial Property Officer	1	1	558	589	603	618
	Senior Industrial Property Officer	3	3	1,389	1,478	1,515	1,553
	Industrial Property Officer	6	6	2,375	2,531	2,593	2,659
	Trade Portal Manager	-	1	-	530	543	557
	Trade Policy Information Officer	1	1	317	334	342	351
	Deputy Permanent Secretary	1	1	1,026	1,045	1,071	1,098
	Assistant Permanent Secretary	1	1	468	496	509	521
	Financial Officer/ Senior Financial Officer	1	1	450	455	473	485
	Office Management Assistant	2	7	916	2,800	2,968	3,070
	Management Support Officer	13	13	2,566	3,235	3,315	3,397
	Clerical Officer/Higher Clerical Officer	-	1	-	350	359	368
	Confidential Secretary	3	3	1,195	1,253	1,284	1,316
	Word Processing Operator	3	3	743	790	809	830
	Head Office Care Attendant	1	2	220	460	473	485
	Office Care Attendant/Senior Office Care Attendant	5	5	605	841	870	887
	Driver	2	2	397	421	432	443
	Total	55	66				
.002	Salary Compensation - 2015			-	484	484	484
.004	Allowances			651	900	950	1,000
.006	Cash in Lieu of Leave			917	1,132	1,195	1,257
.009	End-of-year Bonus			1,607	2,140	2,200	2,243
21111	Other Staff Costs			2,836	3,000	3,000	3,000
.002	Travelling and Transport			2,283	2,250	2,250	2,250
.100	Overtime			513	650	650	650
.200	Staff Welfare			40	100	100	100
21210	Social Contributions			233	265	272	277
22	Goods and Services			11,118	19,180	19,270	14,005
22010	Cost of Utilities			1,335	1,550	1,600	1,650
22020	Fuel and Oil			115	150	150	150
22030	Rent			3,042	5,800	5,800	5,800
22040	Office Equipment and Furniture			233	300	300	300

VOTE 14-1: Ministry of Foreign Affairs, Regional Integration and International Trade - *continued*

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22050	Office Expenses	277	390	390	390
22060	Maintenance	4,847	6,285	6,225	885
22100	Publications and Stationery	359	565	640	640
22120	Fees	329	3,500	3,525	3,550
22900	Other Goods and Services	581	640	640	640
26	Grants	2,066	2,220	2,330	2,380
26210	Contribution to International Organisations				
.054	World Trade Organisation	1,969	2,100	2,200	2,250
.055	World Intellectual Property Organisation	96	120	130	130
Capital Expenditure		540	1,700	700	700
31	Acquisition of Non Financial Assets				
			Project Value Rs 000		
31122	Other Machinery and Equipment	540	1,700	700	700
TOTAL		39,783	57,100	57,500	53,100

Notes on the Ministry

Mission Statement

To develop and implement foreign and trade policies that promote and safeguard the interest of the Republic of Mauritius and its people and contribute towards a prosperous and sustainable Mauritius fully integrated into the global economy.

Strategic Direction

- Ensure that the rights, territorial integrity and sovereignty as well as security interest of Mauritius are fully respected and safeguarded.
- Conduct an economy-driven and people-focused diplomacy through the development of new relationships and strategic economic partnerships.
- Enhance the visibility of Mauritius on the world scene through active participation in regional and international fora.
- Promote and preserve peace and security in collaboration with like-minded countries with particular focus on piracy issues.
- Create better opportunities for trade by seeking new and facilitated market access.
- Consolidate our integration with the African Continent through deepened economic engagement.
- Step up efforts to bring more convergence in the policies among Regional Economic Communities to which Mauritius belongs.
- Ensure that Mauritius concerns are fully reflected on the international agenda and that concerns of SIDS are reflected in the post 2015 development agenda.

Key Actions for 2015/2016

- Renewal of Africa Growth and Opportunity Act (AGOA) and the implementation of the US-Mauritius Trade and Investment Framework Agreement (TIFA) work programme.
- Implementation of the Africa Strategy including the launching of the COMESA-SADC-EAC Tripartite Free Trade Area.
- Pursuing negotiations for the development of a full Economic Partnership Agreement (EPA) or an enhanced Interim Economic Partnership Agreement (IEPA) with the European Union.
- Establishment of an Embassy in Saudi Arabia.
- Securing of at least two new visa waiver agreements.
- Finalising a new Industrial Property legislation to promote intellectual property as a linchpin to innovation and creativity.

Human Resource Allocation

The Ministry has 344 funded positions for 2015/2016 (including 71 in overseas missions).