

STRATEGIC OVERVIEW

Mission Statement

- To develop and implement foreign policy with a view to safeguarding and promoting the strategic interests of Mauritius and upholding national sovereignty and territorial integrity
- To consolidate existing economic and trade partnerships as well as expand regional and multilateral cooperation

Strategic Direction	→	Enabler
Strengthen bilateral relations with a view to diversifying the economic space of Mauritius	→	<ul style="list-style-type: none"> ▪ Joint Commissions and political dialogues with individual countries to, inter alia, expand trade and investment and promote capacity building and peer-to-peer learning ▪ Active participation and increased political influence in regional fora ▪ Conclude a new generation of bilateral arrangements including exchange of knowledge, research and innovation
Enhance efficiency of our embassies and consulates in performing their roles and functions	→	<ul style="list-style-type: none"> ▪ Re-organize the roles, operations and strategy of embassies and missions abroad to ensure efficient use of public funds and achievement of economic benefits
Consolidate our Africa strategy and adopt an Asia strategy	→	<ul style="list-style-type: none"> ▪ Position Mauritius as an important gateway and headquartering base for investors into Africa in terms of trade and investment ▪ Increase diplomatic presence on the Asian and African Continents
Expand the economic space, including access to niche markets	→	<ul style="list-style-type: none"> ▪ Strengthen the existing economic and trade partnerships and establish new ones so as to diversify our markets for exports ▪ Explore possibility of negotiating service agreements to improve conditions of market access for services trade ▪ Open up market access opportunities for sugar, especially Special Sugars
Promote regional cooperation and integration	→	<ul style="list-style-type: none"> ▪ Negotiate regional terms to improve air, digital and maritime connectivity including the establishment of an Indian Ocean Maritime Security Architecture ▪ Enhance intra-regional trade and investment through the IORA Trade and Investment Facilitation Platform

Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Creating opportunities for export of goods and services and promotion of investment	Number of trade links established for Mauritian enterprises leading to export opportunities	200	250	275	300
Securing economic opportunities through the implementation of various diplomatic strategies	Number of activities agreed during Joint Commissions	17	15	15	15
Preparation of regional projects for funding	Number of regional projects submitted to Regional Economic Communities	4	5	5	5
Expanding trade agreements and market access	Finalisation of negotiations and implementation of the AfCFTA	-	Jun 2021	-	-
	Signature of the CECTA with India	-	Oct 2020	-	-
	Finalisation of negotiations and implementation of the Tripartite SADC/ COMESA/ EAC	-	Mar 2021	-	-

Human Resource Allocation

There is a total of 350 funded positions for FY 2020/21.

SUMMARY BY VOTES

	Rs 000			
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
TOTAL EXPENDITURE	1,320,500	1,211,000	1,258,900	1,140,600
<i>of which</i>				
Recurrent	1,212,100	1,107,000	1,108,600	1,085,400
Capital	108,400	104,000	150,300	55,200
VOTE 8-1: FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE	1,290,000	1,190,000	1,238,000	1,119,700
<i>of which</i>				
Recurrent Expenditure	1,184,000	1,086,900	1,087,800	1,064,500
Capital Expenditure	106,000	103,100	150,200	55,200
VOTE 8-2: HUMAN RIGHTS DIVISION	30,500	21,000	20,900	20,900
<i>of which</i>				
Recurrent Expenditure	28,100	20,100	20,800	20,900
Capital Expenditure	2,400	900	100	-
TOTAL	1,320,500	1,211,000	1,258,900	1,140,600

**VOTE 8-1: MINISTRY OF FOREIGN AFFAIRS, REGIONAL
INTEGRATION AND INTERNATIONAL TRADE**

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 8-1 TOTAL EXPENDITURE	1,290,000	1,190,000	1,238,000	1,119,700
<i>of which</i>				
Recurrent	1,184,000	1,086,900	1,087,800	1,064,500
Capital	106,000	103,100	150,200	55,200
Sub-Head 8-101: GENERAL	75,100	68,000	71,200	71,700
Recurrent Expenditure	75,100	68,000	71,200	71,700
Capital Expenditure	-	-	-	-
Sub-Head 8-102: FOREIGN RELATIONS AND REGIONAL INTEGRATION	1,111,300	1,027,400	1,091,000	998,700
Recurrent Expenditure	1,013,800	927,800	941,100	943,800
Capital Expenditure	97,500	99,600	149,900	54,900
Sub-Head 8-103: INTERNATIONAL TRADE	103,600	94,600	75,800	49,300
Recurrent Expenditure	95,100	91,100	75,500	49,000
Capital Expenditure	8,500	3,500	300	300
TOTAL	1,290,000	1,190,000	1,238,000	1,119,700

Sub-Head 8-101: General

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
	Recurrent Expenditure	75,100	68,000	71,200	71,700
20	Allowance to Minister	-	2,400	2,400	2,400
20100	Annual Allowance				
.001	Allowance	-	2,400	2,400	2,400
(1)	Minister	-	2,400	2,400	2,400
	Total				
21	Compensation of Employees	59,996	52,806	56,006	56,506
21110	Personal Emoluments	53,396	48,006	51,181	51,656
.001	Basic Salary	40,646	38,606	39,831	40,306
(1)	Secretary for Foreign Affairs	1,968	1,968	1,968	1,968
(2)	Permanent Secretary	1,464	1,464	1,464	1,464
(3)	Deputy Permanent Secretary	858	881	909	942
(4)	Assistant Permanent Secretary	1,643	1,230	1,285	1,330
(5)	Engineer/Senior Engineer (Civil)	743	755	755	755
(6)	Manager, Financial Operations	756	800	800	800

VOTE 8-1: Ministry of Foreign Affairs, Regional Integration and International Trade - Continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(7)	Assistant Manager, Financial Operations	3	3	1,837	1,943	2,003	2,032
(8)	Principal Financial Operations Officer	2	2	979	1,062	1,080	1,089
(9)	Financial Officer/Senior Financial Officer	6	4	2,400	1,725	2,400	2,415
(10)	Assistant Financial Officer	3	3	812	946	958	966
(11)	Assistant Manager (Procurement and Supply)	1	1	697	678	678	678
(12)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	453	445	460	470
(13)	Assistant Procurement and Supply Officer	1	1	311	401	401	401
(14)	Assistant Manager, Internal Control	1	1	545	648	668	678
(15)	Internal Control Officer/Senior Internal Control Officer	1	-	263	-	-	-
(16)	Office Management Executive	2	2	1,135	1,162	1,162	1,162
(17)	Office Management Assistant	15	12	4,946	4,672	4,741	4,811
(18)	Higher Executive Officer	1	1	418	429	440	453
(19)	Office Supervisor	1	1	435	431	438	438
(20)	Management Support Officer	37	34	8,530	8,269	8,359	8,460
(21)	Confidential Secretary	5	3	1,926	1,228	1,247	1,265
(22)	Word Processing Operator	7	7	1,433	1,464	1,498	1,534
(23)	Receptionist/Telephone Operator	2	2	386	356	364	370
(24)	Head Office Auxiliary	2	2	575	575	575	575
(25)	Office Auxiliary/Senior Office Auxiliary	12	11	2,128	2,100	2,142	2,185
(26)	Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>)	1	1	305	244	249	255
(27)	Driver	10	10	2,469	2,500	2,557	2,580
(28)	Stores Attendant	1	1	230	230	230	230
	Total	123	111				
.002	Salary Compensation			1,300	1,500	1,550	1,550
.004	Allowances			2,200	1,500	1,500	1,500
.005	Extra Assistance			4,000	3,000	3,000	3,000
.006	Cash in lieu of Leave			1,800	-	1,800	1,800
.009	End-of-year Bonus			3,450	3,400	3,500	3,500
21111	Other Staff Costs			6,000	4,150	4,150	4,150
.001	Wages			350	200	200	200
.002	Travelling and Transport			4,350	3,800	3,800	3,800
.100	Overtime			1,300	100	100	100
.200	Staff Welfare			-	50	50	50
21210	Social Contributions			600	650	675	700
22	Goods and Services			15,104	12,794	12,794	12,794
22010	Cost of Utilities			2,300	1,500	1,500	1,500
22030	Rent			9,724	9,596	9,596	9,596
22040	Office Equipment and Furniture			300	200	200	200
22050	Office Expenses			660	333	333	333

VOTE 8-1: Ministry of Foreign Affairs, Regional Integration and International Trade - Continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22060	Maintenance	900	200	200	200
22070	Cleaning Services	40	40	40	40
22100	Publications and Stationery	820	575	575	575
22900	Other Goods and Services	360	350	350	350
.955	<i>of which</i> Gender Mainstreaming	200	200	200	200
TOTAL		75,100	68,000	71,200	71,700

Sub-Head 8-102: Foreign Relations and Regional Integration

Recurrent Expenditure				1,013,800	927,800	941,100	943,800
21	Compensation of Employees			445,580	385,427	393,745	395,192
21110	Personal Emoluments	Funded	Funded	287,630	262,927	271,195	272,592
.001	Basic Salary	2019/20	2020/21	124,930	121,527	124,695	125,992
(1)	Ambassador	21	20	30,378	30,745	30,745	30,745
(2)	Minister Counsellor/Deputy High Commissioner	17	17	22,440	22,440	22,440	22,440
(3)	First Secretary	27	24	24,445	23,475	23,945	24,500
(4)	Second Secretary	51	43	21,666	21,350	21,765	22,200
(5)	Attaché (Administration) (Personal)	1	1	648	330	660	660
(6)	Director, Co-operation	1	1	1,320	1,320	1,320	1,320
(7)	Deputy Director, Co-operation	1	1	1,032	1,032	1,032	1,032
(8)	Principal Analyst (Co-operation)	3	3	2,423	1,500	2,480	2,500
(9)	Senior Analyst (Co-operation)	4	3	2,030	1,800	1,850	1,900
(10)	Analyst (Co-operation)	8	6	2,834	2,300	3,000	3,100
(11)	Office Management Executive	6	6	3,468	3,487	3,487	3,487
(12)	Office Management Assistant	6	6	2,210	2,245	2,283	2,299
(13)	Management Support Officer	2	2	398	404	414	423
(14)	Confidential Secretary	20	18	8,412	8,249	8,420	8,520
(15)	Office Auxiliary/Senior Office Auxiliary	2	-	438	-	-	-
(16)	Driver	3	3	788	850	854	866
	Total	173	154				
.002	Salary Compensation			1,700	1,600	1,600	1,600
.004	Allowances			140,000	125,000	125,000	125,000
.005	Extra Assistance			5,500	4,500	4,500	4,500
.006	Cash in lieu of leave			5,000	-	5,000	5,000
.009	End-of-year Bonus			10,500	10,300	10,400	10,500
21111	Other Staff Costs			156,750	121,200	121,200	121,200
.001	Wages			118,500	96,000	96,000	96,000
.002	Travelling and Transport			35,100	25,000	25,000	25,000
.100	Overtime			3,000	100	100	100
.200	Staff Welfare			150	100	100	100
21210	Social Contributions			1,200	1,300	1,350	1,400
22	Goods and Services			288,700	249,495	249,645	249,645
22010	Cost of Utilities			25,500	19,200	19,200	19,200
22020	Fuel and Oil			4,300	2,400	2,500	2,500
22030	Rent			186,500	191,500	191,550	191,550

VOTE 8-1: Ministry of Foreign Affairs, Regional Integration and International Trade - Continued

						Rs 000
Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22040	Office Equipment and Furniture		4,000	1,500	1,500	1,500
22050	Office Expenses		6,250	2,100	2,100	2,100
22060	Maintenance		15,250	6,000	6,000	6,000
22070	Cleaning Services		250	120	120	120
22090	Security		8,000	8,000	8,000	8,000
22100	Publications and Stationery		5,100	3,300	3,300	3,300
22120	Fees		650	425	425	425
22190	Overseas Travel - Staff posted in Embassies		19,000	10,000	10,000	10,000
22900	Other Goods and Services		13,900	4,950	4,950	4,950
26	Grants		279,520	292,878	297,710	298,963
26210	Contribution to International Organisations					
.044	United Nations Organisations		11,000	11,320	11,320	11,400
.045	African Union		84,000	95,000	95,000	95,000
.046	African Carribean and Pacific States		5,100	4,800	5,000	5,100
.047	United Nations Peacekeeping Operations		7,400	7,200	7,400	7,500
.048	Commonwealth Foundation		700	700	750	750
.049	Organisation Internationale de la Francophonie		2,140	2,200	2,688	2,960
.050	Commonwealth Secretariat		5,000	4,515	5,000	5,000
.051	International Seabed Authority		40	40	40	45
.053	Group of G77-ECDC		180	180	180	180
.056	IORA-Membership Contribution		9,650	6,500	6,700	7,337
.057	IOC Secretariat		23,020	26,397	28,514	28,514
.058	SADC and Affiliated Institutions		98,000	101,000	101,039	101,039
.059	COMESA Council		25,000	24,000	25,000	25,000
.149	South Centre		180	180	180	180
.151	International Exhibition Bureau		510	510	510	510
.175	African Commission on Nuclear Energy		400	536	589	648
.195	African Peer Review Mechanism		7,200	7,800	7,800	7,800
Capital Expenditure			97,500	99,600	149,900	54,900
31	Acquisition of Non Financial Assets	Project Value Rs 000	97,500	99,600	149,900	54,900
31111	Residential Buildings					
.011	Consultancy Services and Construction of High Commissioner's Residence (New Delhi)	26,300	10,000	5,000	18,000	3,300
31112	Non-Residential Buildings					
.047	Construction of Chancery, Ambassador and/or Staff		35,000	10,000	30,000	29,000
	(a) Addis Ababa	151,000	30,000	4,000	-	-
	(b) Madagascar	65,000	5,000	6,000	30,000	29,000
.408	Upgrading of Chanceries		19,000	19,500	76,630	6,000
	of which					
	(a) Chanceries & Home Based Staff Residence		16,000	-	-	-
	(b) New Delhi - Chancery House & Staff residence	52,130	-	10,000	42,130	-
	(c) London - High Commissioner's Residence	35,000	-	3,500	27,500	4,000

VOTE 8-1: Ministry of Foreign Affairs, Regional Integration and International Trade - Continued

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
	<i>(d) Paris - Renovation of Staff Residence</i>	15,000	-	6,000	7,000	2,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		15,000	-	-	-
31122	Other Machinery and Equipment					
.402	Upgrading of IT Equipment		11,000	9,400	18,470	14,100
	<i>of which</i>					
	<i>(a) VoIP and Consultancy for EDMS Project</i>		4,000	1,000	1,970	2,000
	<i>(b) Implementation of EDMS</i>	22,800	-	8,400	10,000	4,400
	<i>(c) On-line Register for Diaspora</i>	3,000	1,500	-	1,500	1,500
	<i>(d) e-Diplomacy Platform</i>	10,000	5,000	-	5,000	5,000
.799	Acquisition/Upgrading of Other Machinery and Equipment		7,500	2,500	2,500	2,500
31133	Furniture, Fixtures and Fittings					
.801	Acquisition of Furniture, Fixtures and Fittings (Addis Ababa)	57,500	-	53,200	4,300	-
			1,111,300	1,027,400	1,091,000	998,700

Sub-Head 8-103: International Trade

Recurrent Expenditure				95,100	91,100	75,500	49,000
21	Compensation of Employees			34,255	31,176	33,166	33,666
21110	Personal Emoluments	Funded	Funded	31,055	28,501	30,466	30,941
.001	Basic Salary	2019/20	2020/21	25,905	25,301	25,916	26,291
(1)	Director, Trade Policy	1	1	1,320	1,320	1,320	1,320
(2)	Deputy Director, Trade Policy	2	-	480	-	-	-
(3)	Principal Trade Policy Analyst	3	3	2,536	2,606	2,606	2,606
(4)	Senior Trade Policy Analyst	5	5	3,000	3,096	3,161	3,246
(5)	Trade Policy Analyst	7	7	2,353	2,419	2,485	2,551
(6)	Director , Industrial Property Office (New)	-	-	-	-	-	-
(7)	Deputy Director, Industrial Property Office (New)	-	-	-	-	-	-
(8)	Controller, Industrial Property Office	-	-	-	-	-	-
(9)	Principal Industrial Property Officer	1	1	638	638	638	638
(10)	Senior Industrial Property Officer	3	3	1,579	1,579	1,579	1,579
(11)	Industrial Property Officer	7	7	2,951	3,025	3,044	3,062
(12)	Deputy Permanent Secretary	1	1	1,104	791	811	838
(13)	Assistant Permanent Secretary	1	1	334	348	357	367
(14)	Trade Policy Information Officer	1	1	390	396	401	401
(15)	Financial Officer/Senior Financial Officer	1	1	396	407	418	429
(16)	Assistant Financial Officer	1	1	238	255	261	267
(17)	Office Management Assistant	7	7	2,208	2,273	2,298	2,363

VOTE 8-1: Ministry of Foreign Affairs, Regional Integration and International Trade - Continued

Rs 000

Item No.	Details			2019/20	2020/21	2021/22	2022/23
		Funded 2019/20	Funded 2020/21	Estimates	Estimates	Planned	Planned
(18)	Management Support Officer	12	11	2,456	2,563	2,590	2,638
(19)	Confidential Secretary	3	2	1,397	1,089	1,414	1,417
(20)	Word Processing Operator	3	3	610	614	626	642
(21)	Head Office Auxiliary	2	2	575	575	575	575
(22)	Office Auxiliary/Senior Office Auxiliary	5	5	867	894	910	922
(23)	Driver	2	2	405	413	422	430
(24)	Stores Attendant	1	-	68	-	-	-
	Total	69	64				
.002	Salary Compensation			700	700	750	750
.004	Allowances			950	500	500	500
.006	Cash in Lieu of Leave			1,200	-	1,200	1,200
.009	End-of-year Bonus			2,300	2,000	2,100	2,200
21111	Other Staff Costs			2,900	2,300	2,300	2,300
.002	Travelling and Transport			2,400	2,200	2,200	2,200
.100	Overtime			400	50	50	50
.200	Staff Welfare			100	50	50	50
21210	Social Contributions			300	375	400	425
22	Goods and Services			58,625	56,570	38,980	11,980
22010	Cost of Utilities			1,375	1,150	1,150	1,150
22020	Fuel and Oil			100	50	50	50
22030	Rent			7,020	6,335	6,545	6,545
22040	Office Equipment and Furniture			600	200	200	200
22050	Office Expenses			340	135	135	135
22060	Maintenance			3,550	2,650	2,650	2,650
22070	Cleaning Services			150	150	150	150
22100	Publications and Stationery			630	400	400	400
22120	Fees			17,500	15,250	13,450	450
	<i>of which</i>						
.008	Fees to Consultants			17,000	14,800	13,000	-
	<i>of which</i>						
	(a) Socio-economic impact assessment - International Exhaustion of Trademark Rights (EU Funded)			2,000	-	-	-
	(b) Implementation of National Intellectual Property Plan (EU Funded)			7,000	-	10,500	-
	(c) Trade Remedies Expert			7,000	7,000	-	-
	(d) Studies and impact assessment - Trade Agreements and Trade Related Issues			1,000	800	-	-
22900	Other Goods and Services			27,360	30,250	14,250	250
	<i>of which</i>						
.965	SADC Trade Related Facility Programme (SADC/EU Funded)			24,000	30,000	14,000	-
26	Grants			2,220	3,354	3,354	3,354
26210	Contribution to International Organisations						
.054	World Trade Organisation			2,100	2,150	2,150	2,150
.055	World Intellectual Property Organisation			120	104	104	104
.176	African Regional Intellectual Property Organisation			-	1,100	1,100	1,100

VOTE 8-1: Ministry of Foreign Affairs, Regional Integration and International Trade - *Continued*

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Capital Expenditure		8,500	3,500	300	300
31	Acquisition of Non Financial Assets	8,500	3,500	300	300
31122	Other Machinery and Equipment				
.402	Upgrading of IT Equipment	8,500	3,500	300	300
	<i>of which</i>				
	<i>Modernisation of IP Office (EU Funded)</i>	8,000	3,300	-	-
TOTAL		103,600	94,600	75,800	49,300

VOTE 8-2: HUMAN RIGHTS DIVISION

SUMMARY OF EXPENDITURE

Rs 000				
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Vote 8-2: HUMAN RIGHTS DIVISION	30,500	21,000	20,900	20,900
<i>of which</i>				
Recurrent Expenditure	28,100	20,100	20,800	20,900
Capital Expenditure	2,400	900	100	-

Vote 8-2: Human Rights Division

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		28,100	20,100	20,800	20,900
21	Compensation of Employees	14,392	10,083	10,763	10,913
21110	Personal Emoluments	12,362	8,653	9,333	9,483
.001	Basic Salary	9,562	7,228	7,408	7,558
(1)	Deputy Permanent Secretary	1	1	811	811
(2)	Assistant Permanent Secretary	2	1	834	857
(3)	Human Rights Officer (<i>New</i>)	-	-	591	629
(4)	Assistant Manager, Financial Operations	-	-	-	-
(5)	Assistant Manager, Financial Operations	1	1	629	678
(6)	Financial Officer/Senior Financial Officer	1	1	649	678
(7)	Assistant Financial Officer	1	-	440	483
(8)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	-	260	-
(9)	Assistant Procurement and Supply Officer	1	-	490	-
(10)	Internal Control Officer/Senior Internal Control Officer	-	1	-	271
(11)	Office Management Executive	1	-	271	-
(12)	Office Management Assistant	1	1	554	581
(13)	Office Supervisor	3	3	572	581
(14)	Management Support Officer	1	1	434	435
(15)	Confidential Secretary	5	3	429	435
(16)	Word Processing Operator	2	2	1,338	730
(17)	Receptionist/Telephone Operator	2	2	730	757
(18)	Office Auxiliary/Senior Office Auxiliary	2	2	900	908
(19)	Driver	2	2	896	908
(20)	Driver	1	1	521	342
(21)	Driver	1	1	334	348
(22)	Driver	1	1	215	162
(23)	Driver	3	3	159	165
(24)	Driver	3	3	455	476
(25)	Driver	1	-	185	-
	Total	27	21		
.002	Salary Compensation	400	325	325	325
.004	Allowances	600	300	300	300
.005	Extra Assistance	450	100	100	100
.006	Cash in lieu of Leave	600	-	500	500
.009	End-of-year Bonus	750	700	700	700

VOTE 8-2: Human Rights Division - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs	1,830	1,280	1,280	1,280
.002	Travelling and Transport	1,400	1,200	1,200	1,200
.100	Overtime	400	50	50	50
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	200	150	150	150
22	Goods and Services	13,125	9,499	9,519	9,469
22010	Cost of Utilities	1,200	625	625	625
22020	Fuel and Oil	150	50	50	50
22030	Rent	5,025	4,864	4,864	4,864
22040	Office Equipment and Furniture	1,200	200	220	170
22050	Office Expenses	250	110	110	110
22060	Maintenance	820	470	470	470
22070	Cleaning Services	100	100	100	100
22100	Publications and Stationery	630	325	325	325
22120	Fees	250	350	350	350
22170	Travelling within the Republic	300	175	175	175
22900	Other Goods and Services	3,200	2,230	2,230	2,230
	<i>of which</i>				
.932	Human Rights Awareness	1,200	1,200	1,200	1,200
.978	Expenses icw National Mechanism for Reporting and Follow Up	1,300	700	700	700
.979	Expenses icw National Humanitarian Law Committee	350	200	200	200
26	Grants	583	518	518	518
26210	Contribution to International Organisations	583	518	518	518
	<i>of which</i>				
.163	Office of the United Nations High Commissioner for Human Rights	65	-	-	-
.181	Organisation for the Prohibition of Chemical Weapons	355	355	355	355
.186	UN-Arms Trade Treaty	150	150	150	150
Capital Expenditure		2,400	900	100	-
31	Acquisition of Non Financial Assets	2,400	900	100	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	400	-	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software - <i>Development of Human Rights Portal and Website</i>	2,000	900	100	-
TOTAL		30,500	21,000	20,900	20,900