

**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 2019/20 | Funded 2020/21 | 287,630 | 262,927 | 271,195 | 272,592 |
| .001 | Basic Salary | | | 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 Estimates | 2020/21 Estimates | 2021/22 Planned | 2022/23 Planned |
|-----------|--|-------------------|-------------------|----------------------|----------------------|--------------------|--------------------|
| | | Funded 2019/20 | Funded 2020/21 | | | | |
| (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 |