

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 6-2: TOTAL EXPENDITURE		1,181,000	1,337,000	1,337,000	1,295,000
Recurrent Expenditure		1,106,700	1,274,700	1,238,600	1,246,200
21	Compensation of Employees	481,000	544,800	564,300	568,400
22	Goods and Services	326,100	312,500	312,300	312,300
26	Grants	299,600	417,400	362,000	365,500
Capital Expenditure		74,300	62,300	98,400	48,800
31	Acquisition of Non-Financial Assets	74,300	62,300	98,400	48,800

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 6-201: General	71,200	83,400	85,500	86,700
Sub-Head 6-202: Foreign Relations and Regional Integration	1,016,800	1,195,000	1,195,800	1,152,100
Sub-Head 6-203: International Trade	93,000	58,600	55,700	56,200
Total	1,181,000	1,337,000	1,337,000	1,295,000

Sub-Head 6-201: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		71,200	83,400	85,500	86,700
21	Compensation of Employees	58,000	69,800	71,900	73,100
21110	Personal Emoluments	52,740	62,205	64,305	65,505
.001	Basic Salary	42,657	53,485	55,385	56,485
.002	Salary Compensation	2,313	620	620	620
.004	Allowances	1,600	1,300	1,300	1,300
.006	Cash in lieu of Leave	2,430	2,300	2,300	2,300
.009	End-of-year Bonus	3,740	4,500	4,700	4,800
21111	Other Staff Costs	4,610	6,775	6,775	6,775
.001	Wages	160	100	100	100
.002	Travelling and Transport	3,600	5,700	5,700	5,700
.100	Overtime	800	925	925	925
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	650	820	820	820
.001	Contribution to the National Savings Fund	650	820	820	820
22	Goods and Services	13,200	13,600	13,600	13,600
22010	Cost of Utilities	1,700	2,000	2,000	2,000
22030	Rent	9,700	9,700	9,700	9,700
22040	Office Equipment and Furniture	250	250	250	250

VOTE 6-2: Foreign Affairs, Regional Integration and International Trade - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22050	Office Expenses	360	385	385	385
22060	Maintenance	225	275	275	275
22070	Cleaning Services	40	75	75	75
22100	Publications and Stationery	575	575	575	575
22900	Other Goods and Services	350	340	340	340
.955	<i>of which</i> Gender Mainstreaming	200	200	200	200
TOTAL		71,200	83,400	85,500	86,700

Sub-Head 6-202: Foreign Relations and Regional Integration

Recurrent Expenditure		945,800	1,136,300	1,097,800	1,103,700
21	Compensation of Employees	389,600	438,400	455,300	457,700
21110	Personal Emoluments	263,950	269,600	271,800	273,900
.001	Basic Salary	118,222	120,330	122,380	124,330
.002	Salary Compensation	1,828	770	770	770
.004	Allowances	127,000	132,000	132,000	132,000
.005	Extra Assistance	1,600	1,000	1,000	1,000
.006	Cash in lieu of leave	5,000	5,400	5,400	5,400
.009	End-of-year Bonus	10,300	10,100	10,250	10,400
21111	Other Staff Costs	124,300	167,700	182,400	182,700
.001	Wages	97,000	137,000	151,700	152,000
.002	Travelling and Transport	25,800	29,000	29,000	29,000
.100	Overtime	1,400	1,600	1,600	1,600
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	1,350	1,100	1,100	1,100
.001	Contribution to the National Savings Fund	1,350	1,100	1,100	1,100
22	Goods and Services	260,300	284,800	284,800	284,800
22010	Cost of Utilities	18,225	20,350	20,350	20,350
22020	Fuel and Oil	2,500	2,600	2,600	2,600
22030	Rent	201,500	216,500	216,500	216,500
22040	Office Equipment and Furniture	1,500	1,700	1,700	1,700
22050	Office Expenses	2,800	3,600	3,600	3,600
22060	Maintenance	6,100	9,000	9,000	9,000
22070	Cleaning Services	150	175	175	175
22090	Security	8,000	9,000	9,000	9,000
22100	Publications and Stationery	3,600	3,800	3,800	3,800
22120	Fees	425	425	425	425
22190	Overseas Travel - Staff posted in Embassies	9,500	11,700	11,700	11,700
22900	Other Goods and Services	6,000	5,950	5,950	5,950
	<i>of which</i>				
.014	Hospitality and Ceremonies	3,000	3,000	3,000	3,000
.971	Expenses icw Commonwealth Climate Finance Skills Hub	2,500	2,250	2,250	2,250
26	Grants	295,900	413,100	357,700	361,200
26210	Contribution to International Organisations				
	<i>of which</i>				
.044	United Nations Organisations	12,836	25,000	25,000	25,000
.045	African Union	98,000	155,000	104,000	104,000
.046	African Caribbean and Pacific States	5,000	6,400	6,400	6,400

VOTE 6-2: Foreign Affairs, Regional Integration and International Trade - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
.047	United Nations Peacekeeping Operations	6,200	8,600	8,600	8,600
.048	Commonwealth Foundation	800	914	914	914
.049	Organisation Internationale de la Francophonie	2,200	2,700	2,700	2,700
.050	Commonwealth Secretariat	5,600	6,030	6,074	6,158
.051	International Seabed Authority	50	50	50	50
.053	Group of G77-ECDC	195	215	215	215
.056	IORA-Membership Contribution	6,500	7,300	7,400	7,450
.057	IOC Secretariat	27,334	33,600	29,056	32,422
.058	SADC and Affiliated Institutions	109,000	140,000	140,000	140,000
.059	COMESA Council	21,000	26,000	26,000	26,000
.151	International Exhibition Bureau	560	560	560	560
.175	African Commission on Nuclear Energy	625	731	731	731
Capital Expenditure		71,000	58,700	98,000	48,400
31	Acquisition of Non Financial Assets	71,000	58,700	98,000	48,400
	Project Value Rs 000				
31111	Residential Buildings				
.011	Consultancy Services and Construction of High Commissioner's Residence (New Delhi)	26,300	-	5,000	20,000
31112	Non-Residential Buildings				
.047	Construction of Chancery, Ambassador and/or Staff	7,000	-	30,000	30,000
	(a) Addis Ababa	151,000	4,000	-	-
	(b) Madagascar	65,000	3,000	-	30,000
.408	Upgrading of Chanceries	10,000	48,000	42,500	11,600
	(a) New Delhi - Chancery House & Staff residence	52,130	7,000	10,500	30,000
	(b) London - High Commissioner's Residence	35,000	-	25,000	10,000
	(c) Paris - Renovation of Staff Residence	15,000	-	12,500	2,500
	(d) Washington - Renovation of residence		3,000	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	1,200		
31122	Other Machinery and Equipment				
.402	Upgrading of IT Equipment (Electronic Document Management System)	5,400	2,000	3,000	3,000
.799	Acquisition/Upgrading of Other Machinery and Equipment	2,500	2,500	2,500	2,500
31133	Furniture, Fixtures and Fittings				
.801	Acquisition of Furniture, Fixtures and Fittings (Addis Ababa)	57,500	46,100	-	-
TOTAL		1,016,800	1,195,000	1,195,800	1,152,100

VOTE 6-2: Foreign Affairs, Regional Integration and International Trade - continued

Sub-Head 6-203: International Trade

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		89,700	55,000	55,300	55,800
21	Compensation of Employees	33,400	36,600	37,100	37,600
21110	Personal Emoluments	30,275	32,910	33,410	33,910
.001	Basic Salary	24,700	27,633	28,098	28,563
.002	Salary Compensation	1,151	340	340	340
.004	Allowances	500	1,000	1,000	1,000
.006	Cash in Lieu of Leave	1,600	1,600	1,600	1,600
.009	End-of-year Bonus	2,324	2,337	2,372	2,407
21111	Other Staff Costs	2,750	3,250	3,250	3,250
.002	Travelling and Transport	2,200	2,700	2,700	2,700
.100	Overtime	500	500	500	500
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	375	440	440	440
.001	Contribution to the National Savings Fund	375	440	440	440
22	Goods and Services	52,600	14,100	13,900	13,900
22010	Cost of Utilities	993	980	980	980
22020	Fuel and Oil	90	90	90	90
22030	Rent	6,327	7,105	7,105	7,105
22040	Office Equipment and Furniture	200	400	200	200
22050	Office Expenses	165	210	210	210
22060	Maintenance	3,725	3,890	3,890	3,890
22070	Cleaning Services	175	200	200	200
22100	Publications and Stationery	525	525	525	525
22120	Fees	20,150	450	450	450
	<i>of which</i>				
.008	Fees to Consultants	19,700	-	-	-
22900	Other Goods and Services	20,250	250	250	250
	<i>of which</i>				
.014	Hospitality and Ceremonies	200	200	200	200
.965	SADC Trade Related Facility Programme (SADC/EU Funded)	20,000	-	-	-
26	Grants	3,700	4,300	4,300	4,300
26210	Contribution to International Organisations				
.054	World Trade Organisation	2,460	2,660	2,660	2,660
.055	World Intellectual Property Organisation	120	140	140	140
.176	African Regional Intellectual Property Organisation	1,120	1,500	1,500	1,500
Capital Expenditure		3,300	3,600	400	400
31	Acquisition of Non Financial Assets	3,300	3,600	400	400
31122	Other Machinery and Equipment				
.402	Upgrading of IT Equipment	3,300	3,600	400	400
	<i>of which</i>				
	Modernisation of IP Office (EU Funded)	3,000	3,000	-	-
TOTAL		93,000	58,600	55,700	56,200

VOTE 6-2: Foreign Affairs, Regional Integration and International Trade - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 6-2: Foreign Affairs, Regional Integration and International Trade		346	357
Sub-Head 6-201: General		121	128
1	Secretary for Foreign Affairs	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	1	1
4	Assistant Permanent Secretary	3	3
5	Engineer/Senior Engineer (Civil)	1	-
6	Analyst/Senior Analyst	1	1
7	Manager, Financial Operations	1	1
8	Assistant Manager, Financial Operations	3	3
9	Principal Financial Operations Officer	2	2
10	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	4	3
11	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	3	4
12	Assistant Manager (Procurement and Supply)	1	1
13	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
14	Assistant Procurement and Supply Officer	1	1
15	Assistant Manager, Internal Control	1	1
16	Manager, Human Resources	1	1
17	Assistant Manager, Human Resources	1	1
18	Human Resource Executive	3	3
19	Office Management Executive	1	1
20	Office Management Assistant	14	14
21	Higher Executive Officer (<i>Personal</i>)	1	1
22	Office Supervisor	1	1
23	Management Support Officer	34	42
24	Confidential Secretary	5	5
25	Word Processing Operator	7	7
26	Receptionist/Telephone Operator	2	2
27	Head Office Auxiliary	2	2
28	Office Auxiliary/Senior Office Auxiliary	12	12
29	Print Finishing/Book Binding Operator (<i>on Roster</i>) <i>formerly Machine Minder/Senior Machine Minder (Bindery) (on Roster)</i>	1	1
30	Driver	10	10
31	Stores Attendant	1	1
Sub-Head 6-202: Foreign Relations and Regional Integration		158	160
1	Ambassador	20	20
2	Minister Counsellor/Deputy High Commissioner	17	17
3	First Secretary	27	27
4	Second Secretary	43	45
5	Director, Co-operation	1	1
6	Deputy Director, Co-operation	1	1
7	Principal Analyst (Co-operation)	3	3

VOTE 6-2: Foreign Affairs, Regional Integration and International Trade - continued

SN	Position Titles	Funded	
		2021/22	2022/23
8	Senior Analyst (Co-operation)	3	3
9	Analyst (Co-operation)	6	6
10	Office Management Executive	4	4
11	Office Management Assistant	8	8
12	Management Support Officer	2	2
13	Confidential Secretary	20	20
14	Driver	3	3
Sub-Head 6-203: International Trade		67	69
1	Director, Trade Policy	1	1
2	Deputy Director, Trade Policy	1	1
3	Principal Trade Policy Analyst	3	3
4	Senior Trade Policy Analyst	5	5
5	Trade Policy Analyst	7	7
6	Director, Industrial Property Office (<i>New</i>)	-	-
7	Deputy Director, Industrial Property Office (<i>New</i>)	-	-
8	Principal Industrial Property Officer	1	1
9	Senior Industrial Property Officer	3	3
10	Industrial Property Officer	7	9
11	Deputy Permanent Secretary	1	1
12	Assistant Permanent Secretary	1	1
13	Trade Policy Information Officer	1	1
14	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
15	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	1	1
16	Human Resource Executive	1	1
17	Office Management Assistant	7	7
18	Management Support Officer	11	11
19	Confidential Secretary	3	3
20	Word Processing Operator	3	3
21	Head Office Auxiliary	2	2
22	Office Auxiliary/Senior Office Auxiliary	5	5
23	Driver	2	2
TOTAL		346	357