

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0119	FEDERAL MINISTRY OF FOREIGN AFFAIRS	24,453,627,925	16,209,565,316	40,663,193,241	8,863,015,659	49,526,208,900
			24,453,627,925	16,209,565,316	40,663,193,241	8,863,015,659	49,526,208,900

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	24,453,627,925
2	022	MAIN ENVELOP - OVERHEAD	16,209,565,316
3	031	CAPITAL DEVELOPMENT FUND MAIN	8,863,015,659
			49,526,208,900



FEDERAL MINISTRY OF FOREIGN AFFAIRS

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS	3,593,775,750	3,747,425,945	7,341,201,695	6,083,595,958	13,424,797,653
2	0119002001	TECHNICAL AIDS CORPS	2,278,537,178	136,269,293	2,414,806,471	139,494,480	2,554,300,951
3	0119003001	FOREIGN SERVICE ACADEMY (FSA)	0	58,824,167	58,824,167	45,858,121	104,682,288
4	0119006001	INSTITUTE FOR PEACE AND CONFLICT RESOLUTION	337,312,113	56,232,789	393,544,902	24,239,100	417,784,002
5	0119007001	DIRECTORATE OF TECHNICAL COOP. IN AFRICA	123,172,168	45,171,351	168,343,519	0	168,343,519
6	0119008001	NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS	251,510,689	155,106,457	406,617,146	69,828,000	476,445,146
7	0119009001	FOREIGN MISSION: ABIDJAN	111,638,405	98,901,254	210,539,659	0	210,539,659
8	0119009002	FOREIGN MISSION: ACCRA	130,104,147	173,028,092	303,132,239	0	303,132,239
9	0119009003	FOREIGN MISSION: ADDIS ABABA	191,303,238	128,920,152	320,223,390	380,000,000	700,223,390
10	0119009004	FOREIGN MISSION: ALGIERS	104,704,265	124,903,646	229,607,911	0	229,607,911
11	0119009005	FOREIGN MISSION: ANKARA	155,087,487	100,295,136	255,382,623	0	255,382,623
12	0119009006	FOREIGN MISSION: ATHENS	146,953,687	129,693,641	276,647,328	0	276,647,328
13	0119009007	FOREIGN MISSION: ATLANTA	201,989,619	162,114,814	364,104,433	0	364,104,433
14	0119009009	FOREIGN MISSION: BAMAKO	88,322,615	78,308,273	166,630,888	300,000,000	466,630,888
15	0119009010	FOREIGN MISSION: BANGKOK	196,224,346	111,522,737	307,747,083	0	307,747,083
16	0119009011	FOREIGN MISSION: BANGUI	92,355,656	73,450,559	165,806,215	0	165,806,215
17	0119009012	FOREIGN MISSION: BANJUL	101,314,694	116,363,146	217,677,840	0	217,677,840
18	0119009013	FOREIGN MISSION: BATA	78,001,512	82,432,851	160,434,363	0	160,434,363
19	0119009014	FOREIGN MISSION: BEIJING	286,528,569	157,229,100	443,757,669	0	443,757,669
20	0119009015	FOREIGN MISSION: BEIRUT	108,370,128	75,689,608	184,059,736	0	184,059,736
21	0119009016	FOREIGN MISSION: BERLIN	345,829,363	256,430,002	602,259,365	0	602,259,365
22	0119009017	FOREIGN MISSION: BERNE	216,758,054	169,340,391	386,098,445	0	386,098,445
23	0119009018	FOREIGN MISSION: BISSAU	80,132,543	98,059,861	178,192,404	0	178,192,404
24	0119009019	FOREIGN MISSION: BRASILIA	118,864,975	155,585,786	274,450,761	0	274,450,761
25	0119009020	FOREIGN MISSION: BRAZAVILLE	88,165,794	126,085,070	214,250,864	0	214,250,864
26	0119009021	FOREIGN MISSION: BRUSSELS	279,239,262	187,593,195	466,832,457	0	466,832,457
27	0119009022	FOREIGN MISSION: BUCHAREST	89,414,523	126,580,554	215,995,077	0	215,995,077
28	0119009023	FOREIGN MISSION: BUDAPEST	131,285,395	148,934,255	280,219,650	0	280,219,650
29	0119009024	FOREIGN MISSION: BUEA	122,058,528	68,907,226	190,965,754	0	190,965,754
30	0119009025	FOREIGN MISSION: BUENOS AIRES	115,319,989	84,836,792	200,156,781	0	200,156,781
31	0119009026	FOREIGN MISSION: BUJUMBURA	105,830,889	65,117,141	170,948,030	0	170,948,030
32	0119009027	FOREIGN MISSION: CAIRO	109,363,059	138,740,817	248,103,876	0	248,103,876
33	0119009028	FOREIGN MISSION: CANBERRA	120,235,523	91,316,820	211,552,343	0	211,552,343
34	0119009029	FOREIGN MISSION: CARACAS	163,547,190	39,237,906	202,785,096	0	202,785,096
35	0119009030	FOREIGN MISSION: CONAKRY	122,162,522	66,345,972	188,508,494	0	188,508,494
36	0119009031	FOREIGN MISSION: COTONOU	102,869,364	72,077,984	174,947,348	400,000,000	574,947,348
37	0119009032	FOREIGN MISSION: DAKAR	120,837,605	73,045,976	193,883,581	0	193,883,581



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
38	0119009033	FOREIGN MISSION: DAMASCUS	106,945,336	95,669,557	202,614,893	0	202,614,893
39	0119009034	FOREIGN MISSION: DAR-ES-SALAAM	138,270,747	53,634,488	191,905,235	0	191,905,235
40	0119009035	FOREIGN MISSION: DOUALA	104,072,301	74,694,924	178,767,225	0	178,767,225
41	0119009036	FOREIGN MISSION: DUBAI TRADE MISSIONS	96,857,241	21,561,620	118,418,861	0	118,418,861
42	0119009037	FOREIGN MISSION: DUBLIN	165,850,227	85,353,512	251,203,739	0	251,203,739
43	0119009038	FOREIGN MISSION: FREETOWN	96,153,315	67,527,612	163,680,927	0	163,680,927
44	0119009039	FOREIGN MISSION: GABORONE	84,661,943	58,090,526	142,752,469	0	142,752,469
45	0119009040	FOREIGN MISSION: GENEVA	297,312,020	179,272,837	476,584,857	0	476,584,857
46	0119009042	FOREIGN MISSION: HANOI	106,858,689	82,797,157	189,655,846	0	189,655,846
47	0119009043	FOREIGN MISSION: HARARE	128,958,491	67,628,202	196,586,693	0	196,586,693
48	0119009044	FOREIGN MISSION: HAVANA	131,121,151	86,167,752	217,288,903	0	217,288,903
49	0119009045	FOREIGN MISSION: HONGKONG	137,056,345	106,431,695	243,488,040	0	243,488,040
50	0119009046	FOREIGN MISSION: ISLAMABAD	109,556,082	72,815,245	182,371,327	100,000,000	282,371,327
51	0119009047	FOREIGN MISSION: JAKARTA	108,175,361	119,322,417	227,497,778	0	227,497,778
52	0119009048	FOREIGN MISSION: JEDDAH	181,831,971	158,646,205	340,478,176	0	340,478,176
53	0119009049	FOREIGN MISSION: JOHANNESBURG	160,732,734	172,297,931	333,030,665	0	333,030,665
54	0119009050	FOREIGN MISSION: KAMPALA	105,751,748	56,101,296	161,853,044	0	161,853,044
55	0119009051	FOREIGN MISSION: KHARTOUM	105,965,852	69,153,485	175,119,337	0	175,119,337
56	0119009052	FOREIGN MISSION: KIEV	108,440,844	160,112,499	268,553,343	0	268,553,343
57	0119009053	FOREIGN MISSION: KIGALI RWANDA	99,488,338	31,006,834	130,495,172	0	130,495,172
58	0119009054	FOREIGN MISSION: KINGSTON	105,235,779	69,410,933	174,646,712	0	174,646,712
59	0119009055	FOREIGN MISSION: KINSHASA	112,815,571	55,425,124	168,240,695	50,000,000	218,240,695
60	0119009056	FOREIGN MISSION: KUALA LUMPUR	136,044,086	94,494,688	230,538,774	0	230,538,774
61	0119009057	FOREIGN MISSION: KUWAIT	107,901,319	102,951,737	210,853,056	0	210,853,056
62	0119009058	FOREIGN MISSION: LIBREVILLE	134,087,768	68,564,720	202,652,488	0	202,652,488
63	0119009059	FOREIGN MISSION: LISBON	131,966,836	76,930,791	208,897,627	0	208,897,627
64	0119009060	FOREIGN MISSION: LOME	96,686,878	64,567,987	161,254,865	0	161,254,865
65	0119009061	FOREIGN MISSION: LONDON	616,581,349	465,284,208	1,081,865,557	0	1,081,865,557
66	0119009062	FOREIGN MISSION: LUANDA	92,199,882	77,338,747	169,538,629	0	169,538,629
67	0119009063	FOREIGN MISSION: LUSAKA	85,044,945	53,582,668	138,627,613	50,000,000	188,627,613
68	0119009064	FOREIGN MISSION: MADRID	232,522,532	158,688,434	391,210,966	0	391,210,966
69	0119009065	FOREIGN MISSION: MALABO	108,887,355	82,936,258	191,823,613	0	191,823,613
70	0119009066	FOREIGN MISSION: MANILLA	130,082,517	81,755,336	211,837,853	0	211,837,853
71	0119009067	FOREIGN MISSION: MAPUTO	127,711,049	69,457,225	197,168,274	0	197,168,274
72	0119009068	FOREIGN MISSION: MEXICO CITY	127,592,627	93,587,483	221,180,110	0	221,180,110
73	0119009069	FOREIGN MISSION: MNROVIA	99,456,933	78,432,863	177,889,796	50,000,000	227,889,796
74	0119009070	FOREIGN MISSION: MOSCOW	188,659,058	213,531,923	402,190,981	0	402,190,981
75	0119009071	FOREIGN MISSION: NAIROBI	119,488,059	91,991,520	211,479,579	50,000,000	261,479,579
76	0119009072	FOREIGN MISSION: N'DJAMENA	115,762,948	81,737,331	197,500,279	0	197,500,279
77	0119009073	FOREIGN MISSION: NEPAD MISSION - PRETORIA	40,690,340	15,332,742	56,023,082	0	56,023,082
78	0119009074	FOREIGN MISSION: NEW DELHI	153,969,616	138,173,040	292,142,656	0	292,142,656



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79	0119009075	FOREIGN MISSION: NEW YORK (CG)	304,698,178	143,747,091	448,445,269	0	448,445,269
80	0119009076	FOREIGN MISSION: NEW YORK (PM)	656,875,576	405,111,376	1,061,986,952	400,000,000	1,461,986,952
81	0119009077	FOREIGN MISSION: NIAMEY	133,967,159	75,420,872	209,388,031	0	209,388,031
82	0119009078	FOREIGN MISSION: NNJC - NIAMEY	97,089,078	42,371,040	139,460,118	0	139,460,118
83	0119009080	FOREIGN MISSION: OTTAWA	264,125,850	139,836,808	403,962,658	210,000,000	613,962,658
84	0119009081	FOREIGN MISSION: OUAGADOUGOU	111,889,804	58,982,110	170,871,914	300,000,000	470,871,914
85	0119009082	FOREIGN MISSION: PARIS	207,656,933	190,728,380	398,385,313	0	398,385,313
86	0119009083	FOREIGN MISSION: PORT OF SPAIN	102,366,123	74,826,866	177,192,989	0	177,192,989
87	0119009084	FOREIGN MISSION: PRETORIA	164,986,453	121,439,879	286,426,332	70,000,000	356,426,332
88	0119009085	FOREIGN MISSION: PYONG YANG	116,441,694	82,805,945	199,247,639	0	199,247,639
89	0119009086	FOREIGN MISSION: RABAT	88,397,279	69,953,632	158,350,911	0	158,350,911
90	0119009087	FOREIGN MISSION: RIYADH	173,025,542	169,337,171	342,362,713	0	342,362,713
91	0119009088	FOREIGN MISSION: ROME	276,273,178	140,227,757	416,500,935	0	416,500,935
92	0119009089	FOREIGN MISSION: SAN-FRANCISCO (CONSULATE)	112,105,864	34,943,346	147,049,210	0	147,049,210
93	0119009091	FOREIGN MISSION: SAO TOME	93,429,538	66,861,893	160,291,431	0	160,291,431
94	0119009092	FOREIGN MISSION: SEOUL	200,078,909	123,737,024	323,815,933	0	323,815,933
95	0119009093	FOREIGN MISSION: SHANGHAI	200,722,160	90,725,487	291,447,647	0	291,447,647
96	0119009094	FOREIGN MISSION: SINGAPORE	145,455,491	80,071,855	225,527,346	0	225,527,346
97	0119009095	FOREIGN MISSION: STOCKHOLM	198,118,496	76,484,616	274,603,112	50,000,000	324,603,112
98	0119009096	FOREIGN MISSION: TEHRAN	111,854,200	87,396,548	199,250,748	0	199,250,748
99	0119009097	FOREIGN MISSION: TEL AVIV	143,685,977	90,021,437	233,707,414	0	233,707,414
100	0119009098	FOREIGN MISSION: TEL AVIV CHRISTIAN PILGRIMS (MISSION)	0	14,875,144	14,875,144	0	14,875,144
101	0119009099	FOREIGN MISSION: THE HAGUE	160,773,024	113,391,395	274,164,419	0	274,164,419
102	0119009100	FOREIGN MISSION: TOKYO	289,891,334	429,344,003	719,235,337	0	719,235,337
103	0119009101	FOREIGN MISSION: TRIPOLI	114,714,606	60,308,981	175,023,587	0	175,023,587
104	0119009102	FOREIGN MISSION: TUNIS	106,409,870	87,137,657	193,547,527	0	193,547,527
105	0119009103	FOREIGN MISSION: VIENNA	253,912,476	130,888,821	384,801,297	40,000,000	424,801,297
106	0119009104	FOREIGN MISSION: WARSAW	120,380,607	94,289,148	214,669,755	0	214,669,755
107	0119009105	FOREIGN MISSION: WASHINGTON	549,688,980	201,325,505	751,014,485	0	751,014,485
108	0119009106	FOREIGN MISSION: WINDHOEK	160,307,134	57,837,897	218,145,031	50,000,000	268,145,031
109	0119009107	FOREIGN MISSION: YAOUNDE	144,577,150	71,461,334	216,038,484	0	216,038,484
110	0119009108	PERMANENT MISSION, ASACOF , CARACAS	109,085,253	37,033,474	146,118,727	0	146,118,727
111	0119009109	FOREIGN MISSION, JUBA, SOUTH SUDAN	109,643,336	60,292,755	169,936,091	0	169,936,091
112	0119009110	FOREIGN MISSIONS, ABU DHAB	129,761,101	119,189,464	248,950,565	0	248,950,565
113	0119009111	FOREIGN MISSION LILONGWE, MALAWI	123,931,837	22,133,992	146,065,829	0	146,065,829
114	0119009112	FOREIGN MISSION BELGRADE, SERBIA	130,229,390	38,810,480	169,039,870	0	169,039,870
115	0119009115	FOREIGN MISSION PRAQUE, CZECH REPUBLIC	128,424,718	37,416,590	165,841,308	0	165,841,308
116	0119009116	FOREIGN MISSION VATICAN	149,245,129	41,773,156	191,018,285	0	191,018,285
117	0119009117	CONSULATE GENERAL, SAU PAULO, BRAZIL	112,832,902	41,328,470	154,161,372	0	154,161,372
118	0119009118	CONSULATE GENERAL FRANKFURT, GERMANY	152,859,545	35,325,766	188,185,311	0	188,185,311
119	0119009119	FOREIGN MISSION COLOMBO, SRI-LANKA	94,872,305	38,428,062	133,300,367	0	133,300,367



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120	0119009120	FOREIGN MISSION DOHA, QATAR	119,223,908	34,847,141	154,071,049	0	154,071,049
121	0119009121	PERMANENT MISSION D-8 SECRETARIAT, ISTABUL, TURKEY	121,162,910	59,238,627	180,401,537	0	180,401,537
122	0119009122	PERMANENT REPRESENTATION, ECOWAS, ABUJA	85,620,979	20,908,284	106,529,263	0	106,529,263
123	0119009123	FOREIGN MISSION AMMAN, JORDAN	215,642,791	104,989,340	320,632,131	0	320,632,131
124	0119009124	FOREIGN MISSION GUANGZHOU, CHINA	148,731,834	38,776,532	187,508,366	0	187,508,366
125	0119009125	CONSULAR MISSION MAROUA, CAMEROON	71,892,297	20,601,854	92,494,151	0	92,494,151
			24,453,627,925	16,209,565,316	40,663,193,241	8,863,015,659	49,526,208,900



0119001001 FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,424,797,653
21	PERSONNEL COST	3,593,775,750
2101	SALARY	3,194,467,333
210101	SALARIES AND WAGES	3,194,467,333
21010101	SALARY	3,194,467,333
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	399,308,417
210202	SOCIAL CONTRIBUTIONS	399,308,417
21020201	NHIS	159,723,367
21020202	CONTRIBUTORY PENSION	239,585,050
22	OTHER RECURRENT COSTS	3,747,425,945
2202	OVERHEAD COST	3,747,425,945
220201	TRAVEL & TRANSPORT - GENERAL	2,031,199,946
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,613,925
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	116,751,479
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,890,834,542
220202	UTILITIES - GENERAL	111,416,157
22020201	ELECTRICITY CHARGES	49,078,005
22020202	TELEPHONE CHARGES	50,204,270
22020203	INTERNET ACCESS CHARGES	2,939,568
22020205	WATER RATES	2,204,676
22020206	SEWERAGE CHARGES	6,989,638
220203	MATERIALS & SUPPLIES - GENERAL	433,605,745
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	147,530,801
22020302	BOOKS	21,728,425
22020303	NEWSPAPERS	5,573,237
22020304	MAGAZINES & PERIODICALS	7,149,783
22020305	PRINTING OF NON SECURITY DOCUMENTS	85,457,652
22020306	PRINTING OF SECURITY DOCUMENTS	26,520,037
22020307	DRUGS & MEDICAL SUPPLIES	10,858,228
22020309	UNIFORMS & OTHER CLOTHING	128,787,582
220204	MAINTENANCE SERVICES - GENERAL	284,190,159
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,319,987
22020402	MAINTENANCE OF OFFICE FURNITURE	18,017,648
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	54,466,132
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	49,123,431
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,552,032
22020406	OTHER MAINTENANCE SERVICES	112,710,929
220205	TRAINING - GENERAL	44,861,555
22020501	LOCAL TRAINING	44,861,555
220206	OTHER SERVICES - GENERAL	303,582,924
22020601	SECURITY SERVICES	170,487,253
22020603	OFFICE RENT	29,839,456
22020604	RESIDENTIAL RENT	7,348,920
22020606	CLEANING & FUMIGATION SERVICES	95,907,295
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,104,960
22020702	INFORMATION TECHNOLOGY CONSULTING	2,413,553



0119001001 FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	13,691,407
220208	FUEL & LUBRICANTS - GENERAL	94,893,212
22020801	MOTOR VEHICLE FUEL COST	23,686,285
22020803	PLANT / GENERATOR FUEL COST	71,206,927
220209	FINANCIAL CHARGES - GENERAL	20,466,478
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,348,920
22020902	INSURANCE PREMIUM	13,117,558
220210	MISCELLANEOUS	407,104,809
22021001	REFRESHMENT & MEALS	69,568,484
22021002	HONORARIUM & SITTING ALLOWANCE	53,132,108
22021003	PUBLICITY & ADVERTISEMENTS	51,565,767
22021004	MEDICAL EXPENSES	64,150,937
22021006	POSTAGES & COURIER SERVICES	37,308,136
22021007	WELFARE PACKAGES	59,749,795
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	58,298,089
22021009	SPORTING ACTIVITIES	13,331,493
23	CAPITAL EXPENDITURE	6,083,595,958
2301	FIXED ASSETS PURCHASED	160,094,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	160,094,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010113	PURCHASE OF COMPUTERS	50,094,000
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000
2303	REHABILITATION / REPAIRS	800,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	800,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	800,000,000
2305	OTHER CAPITAL PROJECTS	5,123,501,958
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,123,501,958
23050101	RESEARCH AND DEVELOPMENT	4,052,024,936
23050102	COMPUTER SOFTWARE ACQUISITION	1,071,477,022
	TOTAL PERSONNEL	3,593,775,750
	TOTAL OVERHEAD	3,747,425,945
	TOTAL RECURRENT	7,341,201,695
	TOTAL CAPITAL	6,083,595,958
	TOTAL ALLOCATION	13,424,797,653

0119001001 FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MFA1014475	LINKING REMOTE SITES (MISSIONS AND HEADQUARTERS ON THE MPLS (OPTIC FIBRE) AND SATELITE SPACE SEGMENT	NEW	1,071,477,022
MFA2014678	DEPLOYING GCN COMPUTERS (THIN CLIENT, MONITORINGS, KEYBOARDS AND MOUSE IP PHONES (AVAYA AT MISSIONS & H/Q	NEW	50,094,000
MFA3014679	PURCHASE OF SALOON CARS HILUS PICK UPS AND FORD FUSION	NEW	100,000,000
MFA4014681	PURCHASE OF PRINTERS	NEW	10,000,000
MOFA4003433	COMPLETION OF NEW HEADQUARTERS' BUILDING COMPLEX	NEW	800,000,000
MOFA5003443	POSTING OF AMBASSADORS AND OFFICERS	NEW	3,600,000,000
MOFA5003477	DIPLOMATIC MISSIONS INTERVENTION	NEW	102,024,936
MOFA5011450	PARTICIPATION AT THE 71ST REGULAR SESSION OF THE UNITED NATIONS GENERAL ASSEMBLY	NEW	350,000,000



0119002001 TECHNICAL AIDS CORPS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,554,300,951
21	PERSONNEL COST	2,278,537,178
2101	SALARY	26,403,595
210101	SALARIES AND WAGES	26,403,595
21010101	SALARY	26,403,595
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,252,133,583
210201	ALLOWANCES	2,249,097,169
21020101	NON REGULAR ALLOWANCES	2,249,097,169
210202	SOCIAL CONTRIBUTIONS	3,036,414
21020201	NHIS	1,056,144
21020202	CONTRIBUTORY PENSION	1,980,270
22	OTHER RECURRENT COSTS	136,269,293
2202	OVERHEAD COST	136,269,293
220201	TRAVEL & TRANSPORT - GENERAL	60,431,571
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,431,571
220202	UTILITIES - GENERAL	13,685,925
22020202	TELEPHONE CHARGES	9,064,427
22020203	INTERNET ACCESS CHARGES	2,603,307
22020207	LEASED COMMUNICATION LINES(S)	2,018,191
220203	MATERIALS & SUPPLIES - GENERAL	13,622,897
22020302	BOOKS	634,953
22020304	MAGAZINES & PERIODICALS	1,587,384
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,008,219
22020306	PRINTING OF SECURITY DOCUMENTS	4,598,649
22020307	DRUGS & MEDICAL SUPPLIES	793,692
220204	MAINTENANCE SERVICES - GENERAL	32,459,608
22020402	MAINTENANCE OF OFFICE FURNITURE	2,222,337
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,524,300
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,875,957
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,868,556
22020406	OTHER MAINTENANCE SERVICES	3,968,458
220206	OTHER SERVICES - GENERAL	4,806,575
22020601	SECURITY SERVICES	4,806,575
220208	FUEL & LUBRICANTS - GENERAL	4,653,675
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,653,675
220210	MISCELLANEOUS	6,609,042
22021001	REFRESHMENT & MEALS	3,004,110
22021006	POSTAGES & COURIER SERVICES	3,604,932
23	CAPITAL EXPENDITURE	139,494,480
2301	FIXED ASSETS PURCHASED	11,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,250,000
23010113	PURCHASE OF COMPUTERS	11,250,000
2302	CONSTRUCTION / PROVISION	4,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,500,000
2303	REHABILITATION / REPAIRS	123,744,480

**0119002001 TECHNICAL AIDS CORPS**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	123,744,480
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	123,744,480
	TOTAL PERSONNEL	2,278,537,178
	TOTAL OVERHEAD	136,269,293
	TOTAL RECURRENT	2,414,806,471
	TOTAL CAPITAL	139,494,480
	TOTAL ALLOCATION	2,554,300,951

0119002001 TECHNICAL AIDS CORPS

CODE	PROJECT NAME	TYPE	AMOUNT
TAC5014698	SINKING OF BOREHOLES	NEW	4,500,000
TAC6014695	RENOVATION OF OFFICE BUILDING	NEW	123,744,480
TAC8014691	ENTERPRISE VIRTUAL PRIVATE NETWORK(VPN)	NEW	11,250,000



0119003001 FOREIGN SERVICE ACADEMY (FSA)			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		104,682,288
22	OTHER RECURRENT COSTS		58,824,167
2202	OVERHEAD COST		58,824,167
220201	TRAVEL & TRANSPORT - GENERAL		8,348,383
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,614,194
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,734,189
220202	UTILITIES - GENERAL		2,455,252
22020201	ELECTRICITY CHARGES		1,148,546
22020202	TELEPHONE CHARGES		1,306,706
220203	MATERIALS & SUPPLIES - GENERAL		11,207,073
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,203,657
22020302	BOOKS		3,688,780
22020303	NEWSPAPERS		595,799
22020304	MAGAZINES & PERIODICALS		513,243
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,076,559
22020306	PRINTING OF SECURITY DOCUMENTS		1,892,228
22020307	DRUGS & MEDICAL SUPPLIES		1,236,807
220204	MAINTENANCE SERVICES - GENERAL		14,028,740
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,093,553
22020402	MAINTENANCE OF OFFICE FURNITURE		2,900,592
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,934,456
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,267,953
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,722,884
22020406	OTHER MAINTENANCE SERVICES		2,109,302
220205	TRAINING - GENERAL		22,784,719
22020501	LOCAL TRAINING		22,784,719
23	CAPITAL EXPENDITURE		45,858,121
2301	FIXED ASSETS PURCHASED		45,858,121
230101	PURCHASE OF FIXED ASSETS - GENERAL		45,858,121
23010105	PURCHASE OF MOTOR VEHICLES		15,970,515
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,033,663
23010113	PURCHASE OF COMPUTERS		7,226,949
23010115	PURCHASE OF PHOTOCOPYING MACHINES		13,133,590
23010121	PURCHASE OF RESIDENTIAL FURNITURE		6,354,852
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		158,090
23010128	PURCHASE OF SECURITY EQUIPMENT		1,980,462
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		58,824,167
	TOTAL RECURRENT		58,824,167
	TOTAL CAPITAL		45,858,121
	TOTAL ALLOCATION		104,682,288
0119003001 FOREIGN SERVICE ACADEMY (FSA)			
CODE	PROJECT NAME	TYPE	AMOUNT
FSA2014450	PURCHASE OF FIRE FIGTHING EQUIPMENT	NEW	158,090
FSA3014451	PURCHASE OF SECURITY EQUIPMENT	NEW	1,980,462

**0119003001 FOREIGN SERVICE ACADEMY (FSA)**

CODE	PROJECT NAME	TYPE	AMOUNT
FSA4014452	PURCHASE OF TOYOTA HILUX FOR THE USE OF STUDENT OFFICERS AS UTILITY VEHICLE	NEW	15,970,515
FSA5014454	PURCHASE OF FIREPROOF CABINETS	NEW	390,881
FSA5014455	PURCHASE OF EXECUTIVE CHAIRS FOR THE USE OF THE DIRECTORS AND HEADS OF SECTIONS	NEW	642,782
FSA6014456	PURCHASE OF DESKTOP COMPUTERS	NEW	3,926,179
FSA6014458	PURCHASE OF LAPTOPS	NEW	2,258,422
FSA6014459	PURCHASE OF UNINTERRUPTED POWER SUPPLY	NEW	1,042,348
FSA7014462	PURCHASE OF PHOTOCOPIERS	NEW	13,133,590
FSA8014463	PURCHASE OF REFRIDGERATOR & AIR-CONDITIONERS	NEW	6,035,198
FSA8014465	PURCHASE OF HOSTEL FURNITURE	NEW	319,654



0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	417,784,002
21	PERSONNEL COST	337,312,113
2101	SALARY	300,293,164
210101	SALARIES AND WAGES	300,293,164
21010101	SALARY	300,293,164
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,018,949
210202	SOCIAL CONTRIBUTIONS	37,018,949
21020201	NHIS	14,496,962
21020202	CONTRIBUTORY PENSION	22,521,987
22	OTHER RECURRENT COSTS	56,232,789
2202	OVERHEAD COST	56,232,789
220201	TRAVEL & TRANSPORT - GENERAL	11,019,538
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,019,538
220202	UTILITIES - GENERAL	9,608,347
22020201	ELECTRICITY CHARGES	2,851,308
22020202	TELEPHONE CHARGES	2,452,124
22020203	INTERNET ACCESS CHARGES	2,851,308
22020205	WATER RATES	1,453,607
220203	MATERIALS & SUPPLIES - GENERAL	3,430,979
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,129,147
22020303	NEWSPAPERS	1,623,180
22020305	PRINTING OF NON SECURITY DOCUMENTS	678,652
220204	MAINTENANCE SERVICES - GENERAL	9,694,484
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,168,472
22020402	MAINTENANCE OF OFFICE FURNITURE	1,817,010
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,282,530
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,930,181
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,747,124
22020406	OTHER MAINTENANCE SERVICES	749,167
220205	TRAINING - GENERAL	7,132,592
22020501	LOCAL TRAINING	7,132,592
220206	OTHER SERVICES - GENERAL	7,686,372
22020601	SECURITY SERVICES	3,424,364
22020606	CLEANING & FUMIGATION SERVICES	4,262,008
220208	FUEL & LUBRICANTS - GENERAL	1,747,124
22020803	PLANT / GENERATOR FUEL COST	1,747,124
220210	MISCELLANEOUS	5,913,353
22021002	HONORARIUM & SITTING ALLOWANCE	1,111,451
22021003	PUBLICITY & ADVERTISEMENTS	674,027
22021006	POSTAGES & COURIER SERVICES	175,830
22021007	WELFARE PACKAGES	3,952,045
23	CAPITAL EXPENDITURE	24,239,100
2301	FIXED ASSETS PURCHASED	14,128,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,128,800
23010119	PURCHASE OF POWER GENERATING SET	3,148,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000

**0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION**

CODE	LINE ITEM	AMOUNT
23010128	PURCHASE OF SECURITY EQUIPMENT	980,800
2303	REHABILITATION / REPAIRS	9,210,300
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,210,300
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,210,300
2305	OTHER CAPITAL PROJECTS	900,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	900,000
23050102	COMPUTER SOFTWARE ACQUISITION	900,000
	TOTAL PERSONNEL	337,312,113
	TOTAL OVERHEAD	56,232,789
	TOTAL RECURRENT	393,544,902
	TOTAL CAPITAL	24,239,100
	TOTAL ALLOCATION	417,784,002

0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION

CODE	PROJECT NAME	TYPE	AMOUNT
ICPC02014469	SECURITY EQUIPMENT	NEW	980,800
IPCR10014468	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NEW	10,000,000
IPCR15014473	REHABILITATION/REPAIR OF OFFICE BUILDING	NEW	9,210,300
IPCR17014470	ACQUISITION OF COMPUTER SOFTWARE	NEW	900,000
IPCR30014471	PURCHASE OF POWER GENERATING SET	NEW	3,148,000



0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	168,343,519
21	PERSONNEL COST	123,172,168
2101	SALARY	109,486,371
210101	SALARIES AND WAGES	109,486,371
21010101	SALARY	109,486,371
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,685,797
210202	SOCIAL CONTRIBUTIONS	13,685,797
21020201	NHIS	5,474,319
21020202	CONTRIBUTORY PENSION	8,211,478
22	OTHER RECURRENT COSTS	45,171,351
2202	OVERHEAD COST	45,171,351
220201	TRAVEL & TRANSPORT - GENERAL	9,388,448
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,386,493
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,001,955
220202	UTILITIES - GENERAL	4,933,615
22020201	ELECTRICITY CHARGES	2,085,938
22020202	TELEPHONE CHARGES	809,483
22020203	INTERNET ACCESS CHARGES	467,062
22020205	WATER RATES	1,120,266
22020206	SEWERAGE CHARGES	450,866
220203	MATERIALS & SUPPLIES - GENERAL	5,710,930
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,618,965
22020302	BOOKS	546,011
22020303	NEWSPAPERS	360,854
22020304	MAGAZINES & PERIODICALS	858,101
22020305	PRINTING OF NON SECURITY DOCUMENTS	858,101
22020309	UNIFORMS & OTHER CLOTHING	1,468,898
220204	MAINTENANCE SERVICES - GENERAL	9,455,650
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,756,187
22020402	MAINTENANCE OF OFFICE FURNITURE	1,775,010
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,580,009
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,170,336
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,886,738
22020406	OTHER MAINTENANCE SERVICES	1,287,370
220205	TRAINING - GENERAL	5,559,098
22020501	LOCAL TRAINING	5,559,098
220206	OTHER SERVICES - GENERAL	3,512,327
22020601	SECURITY SERVICES	1,804,269
22020606	CLEANING & FUMIGATION SERVICES	1,708,058
220208	FUEL & LUBRICANTS - GENERAL	6,515,081
22020801	MOTOR VEHICLE FUEL COST	4,135,252
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,379,829
220209	FINANCIAL CHARGES - GENERAL	96,202
22020901	BANK CHARGES (OTHER THAN INTEREST)	96,202



TOTAL PERSONNEL	123,172,168
TOTAL OVERHEAD	45,171,351
TOTAL RECURRENT	168,343,519
TOTAL CAPITAL	0
TOTAL ALLOCATION	168,343,519



0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	476,445,146
21	PERSONNEL COST	251,510,689
2101	SALARY	224,025,232
210101	SALARIES AND WAGES	224,025,232
21010101	SALARY	224,025,232
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,485,457
210202	SOCIAL CONTRIBUTIONS	27,485,457
21020201	NHIS	10,683,565
21020202	CONTRIBUTORY PENSION	16,801,892
22	OTHER RECURRENT COSTS	155,106,457
2202	OVERHEAD COST	155,106,457
220201	TRAVEL & TRANSPORT - GENERAL	21,499,520
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,512,536
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,986,984
220202	UTILITIES - GENERAL	7,390,923
22020201	ELECTRICITY CHARGES	2,324,190
22020202	TELEPHONE CHARGES	1,394,513
22020203	INTERNET ACCESS CHARGES	1,859,352
22020205	WATER RATES	697,257
22020206	SEWERAGE CHARGES	1,115,611
220203	MATERIALS & SUPPLIES - GENERAL	16,681,679
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,507,731
22020302	BOOKS	929,676
22020303	NEWSPAPERS	1,366,035
22020304	MAGAZINES & PERIODICALS	3,253,866
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,415,793
22020306	PRINTING OF SECURITY DOCUMENTS	92,967
22020309	UNIFORMS & OTHER CLOTHING	185,935
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	929,676
220204	MAINTENANCE SERVICES - GENERAL	21,237,093
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,789,028
22020402	MAINTENANCE OF OFFICE FURNITURE	2,643,575
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,437,407
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,648,380
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,324,190
22020406	OTHER MAINTENANCE SERVICES	1,394,513
220206	OTHER SERVICES - GENERAL	15,835,382
22020601	SECURITY SERVICES	14,905,706
22020606	CLEANING & FUMIGATION SERVICES	929,676
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,718,704
22020701	FINANCIAL CONSULTING	1,859,352
22020702	INFORMATION TECHNOLOGY CONSULTING	1,859,352
220208	FUEL & LUBRICANTS - GENERAL	6,622,739
22020801	MOTOR VEHICLE FUEL COST	2,324,190
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,093,743
22020803	PLANT / GENERATOR FUEL COST	2,204,806



0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		15,202,232
22020901	BANK CHARGES (OTHER THAN INTEREST)		185,935
22020902	INSURANCE PREMIUM		15,016,297
220210	MISCELLANEOUS		46,918,185
22021001	REFRESHMENT & MEALS		4,200,381
22021002	HONORARIUM & SITTING ALLOWANCE		28,819,485
22021003	PUBLICITY & ADVERTISEMENTS		2,324,190
22021006	POSTAGES & COURIER SERVICES		929,676
22021007	WELFARE PACKAGES		10,644,453
23	CAPITAL EXPENDITURE		69,828,000
2301	FIXED ASSETS PURCHASED		66,328,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		66,328,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		16,748,000
23010113	PURCHASE OF COMPUTERS		49,580,000
2303	REHABILITATION / REPAIRS		3,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		3,500,000
	TOTAL PERSONNEL		251,510,689
	TOTAL OVERHEAD		155,106,457
	TOTAL RECURRENT		406,617,146
	TOTAL CAPITAL		69,828,000
	TOTAL ALLOCATION		476,445,146
0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NIIA1014704	PLACEMENT OF ORDER OF COMPUTERS	NEW	49,580,000
NIIA12014709	EXECUTION OF MAINTENANCE NEEDS	NEW	6,540,000
NIIA12014711	FURNISHING OF THE LIASION OFFICE	NEW	10,208,000
NIIA4014707	EXECUTION OF MAINTENANCE NEEDS	NEW	3,500,000



0119009001 FOREIGN MISSION: ABIDJAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	210,539,659
21	PERSONNEL COST	111,638,405
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,638,405
210201	ALLOWANCES	111,638,405
21020102	FOREIGN SERVICE	111,638,405
22	OTHER RECURRENT COSTS	98,901,254
2202	OVERHEAD COST	98,901,254
220201	TRAVEL & TRANSPORT - GENERAL	10,150,474
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,739,794
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,410,680
220202	UTILITIES - GENERAL	16,582,381
22020201	ELECTRICITY CHARGES	4,983,346
22020202	TELEPHONE CHARGES	4,557,438
22020203	INTERNET ACCESS CHARGES	426,523
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,157,941
22020205	WATER RATES	2,627,323
22020206	SEWERAGE CHARGES	2,829,810
220203	MATERIALS & SUPPLIES - GENERAL	13,437,354
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,005,267
22020302	BOOKS	495,098
22020303	NEWSPAPERS	114,037
22020304	MAGAZINES & PERIODICALS	257,874
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,196,441
22020306	PRINTING OF SECURITY DOCUMENTS	2,920,970
22020307	DRUGS & MEDICAL SUPPLIES	2,672,937
22020309	UNIFORMS & OTHER CLOTHING	1,234,194
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	540,536
220204	MAINTENANCE SERVICES - GENERAL	6,858,094
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,859,981
22020402	MAINTENANCE OF OFFICE FURNITURE	516,118
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,240,222
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	544,050
22020405	MAINTENANCE OF PLANTS/GENERATORS	309,997
22020406	OTHER MAINTENANCE SERVICES	387,726
220205	TRAINING - GENERAL	326,231
22020501	LOCAL TRAINING	326,231
220206	OTHER SERVICES - GENERAL	5,980,457
22020601	SECURITY SERVICES	509,418
22020603	OFFICE RENT	469,510
22020604	RESIDENTIAL RENT	5,001,529
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	842,503
22020701	FINANCIAL CONSULTING	238,110
22020702	INFORMATION TECHNOLOGY CONSULTING	362,636
22020703	LEGAL SERVICES	241,757
220208	FUEL & LUBRICANTS - GENERAL	4,323,319
22020801	MOTOR VEHICLE FUEL COST	2,010,860



0119009001 FOREIGN MISSION: ABIDJAN		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,508,115
22020806	COOKING GAS/FUEL COST	804,344
220209	FINANCIAL CHARGES - GENERAL	912,297
22020901	BANK CHARGES (OTHER THAN INTEREST)	912,297
220210	MISCELLANEOUS	39,488,144
22021001	REFRESHMENT & MEALS	1,904,246
22021002	HONORARIUM & SITTING ALLOWANCE	266,248
22021003	PUBLICITY & ADVERTISEMENTS	190,062
22021004	MEDICAL EXPENSES	1,290,985
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,393,566
22021006	POSTAGES & COURIER SERVICES	654,953
22021007	WELFARE PACKAGES	4,953,319
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	212,692
22021009	SPORTING ACTIVITIES	622,073
	TOTAL PERSONNEL	111,638,405
	TOTAL OVERHEAD	98,901,254
	TOTAL RECURRENT	210,539,659
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	210,539,659



0119009002 FOREIGN MISSION: ACCRA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	303,132,239
21	PERSONNEL COST	130,104,147
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	130,104,147
210201	ALLOWANCES	130,104,147
21020102	FOREIGN SERVICE	130,104,147
22	OTHER RECURRENT COSTS	173,028,092
2202	OVERHEAD COST	173,028,092
220201	TRAVEL & TRANSPORT - GENERAL	30,535,553
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,503,560
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,031,993
220202	UTILITIES - GENERAL	21,446,207
22020201	ELECTRICITY CHARGES	9,815,003
22020202	TELEPHONE CHARGES	3,366,260
22020203	INTERNET ACCESS CHARGES	500,624
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,359,112
22020205	WATER RATES	3,083,771
22020206	SEWERAGE CHARGES	3,321,437
220203	MATERIALS & SUPPLIES - GENERAL	11,321,047
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,353,644
22020302	BOOKS	133,849
22020303	NEWSPAPERS	302,675
22020304	MAGAZINES & PERIODICALS	581,112
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,760,289
22020306	PRINTING OF SECURITY DOCUMENTS	2,436,960
22020307	DRUGS & MEDICAL SUPPLIES	2,118,074
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	634,444
220204	MAINTENANCE SERVICES - GENERAL	7,058,086
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,183,118
22020402	MAINTENANCE OF OFFICE FURNITURE	605,783
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,811,677
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	638,569
22020405	MAINTENANCE OF PLANTS/GENERATORS	455,086
22020406	OTHER MAINTENANCE SERVICES	363,853
220205	TRAINING - GENERAL	1,374,381
22020501	LOCAL TRAINING	1,374,381
220206	OTHER SERVICES - GENERAL	22,679,464
22020601	SECURITY SERVICES	2,580,867
22020603	OFFICE RENT	996,029
22020604	RESIDENTIAL RENT	16,776,662
22020606	CLEANING & FUMIGATION SERVICES	2,325,906
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,067,717
22020701	FINANCIAL CONSULTING	1,228,406
22020702	INFORMATION TECHNOLOGY CONSULTING	1,555,553
22020703	LEGAL SERVICES	283,758
220208	FUEL & LUBRICANTS - GENERAL	6,054,386
22020801	MOTOR VEHICLE FUEL COST	3,450,830



0119009002 FOREIGN MISSION: ACCRA		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,047,983
22020803	PLANT / GENERATOR FUEL COST	1,555,573
220209	FINANCIAL CHARGES - GENERAL	2,959,120
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,070,792
22020902	INSURANCE PREMIUM	1,888,328
220210	MISCELLANEOUS	66,532,131
22021001	REFRESHMENT & MEALS	2,235,073
22021002	HONORARIUM & SITTING ALLOWANCE	312,504
22021003	PUBLICITY & ADVERTISEMENTS	223,082
22021004	MEDICAL EXPENSES	1,515,269
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	53,396,639
22021006	POSTAGES & COURIER SERVICES	768,739
22021007	WELFARE PACKAGES	5,813,865
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,536,814
22021009	SPORTING ACTIVITIES	730,146
	TOTAL PERSONNEL	130,104,147
	TOTAL OVERHEAD	173,028,092
	TOTAL RECURRENT	303,132,239
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	303,132,239



0119009003 FOREIGN MISSION: ADDIS ABABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	700,223,390
21	PERSONNEL COST	191,303,238
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	191,303,238
210201	ALLOWANCES	191,303,238
21020102	FOREIGN SERVICE	191,303,238
22	OTHER RECURRENT COSTS	128,920,152
2202	OVERHEAD COST	128,920,152
220201	TRAVEL & TRANSPORT - GENERAL	16,413,182
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,158,507
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,254,675
220202	UTILITIES - GENERAL	18,669,563
22020201	ELECTRICITY CHARGES	8,544,253
22020202	TELEPHONE CHARGES	2,930,430
22020203	INTERNET ACCESS CHARGES	435,808
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,183,148
22020205	WATER RATES	2,684,514
22020206	SEWERAGE CHARGES	2,891,410
220203	MATERIALS & SUPPLIES - GENERAL	13,729,859
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,048,918
22020302	BOOKS	505,875
22020303	NEWSPAPERS	116,519
22020304	MAGAZINES & PERIODICALS	263,488
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,266,022
22020306	PRINTING OF SECURITY DOCUMENTS	2,984,554
22020307	DRUGS & MEDICAL SUPPLIES	2,731,121
22020309	UNIFORMS & OTHER CLOTHING	1,261,060
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	552,302
220204	MAINTENANCE SERVICES - GENERAL	7,007,382
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,900,469
22020402	MAINTENANCE OF OFFICE FURNITURE	527,353
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,310,756
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	555,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	316,745
22020406	OTHER MAINTENANCE SERVICES	396,166
220205	TRAINING - GENERAL	333,332
22020501	LOCAL TRAINING	333,332
220206	OTHER SERVICES - GENERAL	17,314,250
22020601	SECURITY SERVICES	520,507
22020603	OFFICE RENT	1,120,745
22020604	RESIDENTIAL RENT	14,604,584
22020606	CLEANING & FUMIGATION SERVICES	1,068,414
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	865,157
22020701	FINANCIAL CONSULTING	370,529
22020702	INFORMATION TECHNOLOGY CONSULTING	247,020
22020703	LEGAL SERVICES	247,608
220208	FUEL & LUBRICANTS - GENERAL	5,050,682



0119009003 FOREIGN MISSION: ADDIS ABABA			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		2,917,740
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		932,550
22020806	COOKING GAS/FUEL COST		1,200,392
220209	FINANCIAL CHARGES - GENERAL		2,849,007
22020901	BANK CHARGES (OTHER THAN INTEREST)		821,853
22020902	INSURANCE PREMIUM		2,027,154
220210	MISCELLANEOUS		46,687,738
22021001	REFRESHMENT & MEALS		1,945,698
22021002	HONORARIUM & SITTING ALLOWANCE		272,044
22021003	PUBLICITY & ADVERTISEMENTS		194,199
22021004	MEDICAL EXPENSES		1,319,087
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		35,252,901
22021006	POSTAGES & COURIER SERVICES		669,210
22021007	WELFARE PACKAGES		5,061,143
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,337,842
22021009	SPORTING ACTIVITIES		635,614
23	CAPITAL EXPENDITURE		380,000,000
2302	CONSTRUCTION / PROVISION		380,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		380,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		380,000,000
	TOTAL PERSONNEL		191,303,238
	TOTAL OVERHEAD		128,920,152
	TOTAL RECURRENT		320,223,390
	TOTAL CAPITAL		380,000,000
	TOTAL ALLOCATION		700,223,390
0119009003 FOREIGN MISSION: ADDIS ABABA			
CODE	PROJECT NAME	TYPE	AMOUNT
ADDIS1014370	COMPLETION OF CONSTRUCTION OF PRESIDENTIAL LODGE	NEW	380,000,000



0119009004 FOREIGN MISSION: ALGIERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	229,607,911
21	PERSONNEL COST	104,704,265
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,704,265
210201	ALLOWANCES	104,704,265
21020102	FOREIGN SERVICE	104,704,265
22	OTHER RECURRENT COSTS	124,903,646
2202	OVERHEAD COST	124,903,646
220201	TRAVEL & TRANSPORT - GENERAL	10,941,856
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,380,281
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,561,575
220202	UTILITIES - GENERAL	16,885,904
22020201	ELECTRICITY CHARGES	7,727,949
22020202	TELEPHONE CHARGES	2,650,462
22020203	INTERNET ACCESS CHARGES	394,172
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,070,112
22020205	WATER RATES	2,428,040
22020206	SEWERAGE CHARGES	2,615,169
220203	MATERIALS & SUPPLIES - GENERAL	13,198,779
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,853,168
22020302	BOOKS	457,545
22020303	NEWSPAPERS	105,387
22020304	MAGAZINES & PERIODICALS	238,315
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,953,991
22020306	PRINTING OF SECURITY DOCUMENTS	1,138,119
22020307	DRUGS & MEDICAL SUPPLIES	3,250,842
22020309	UNIFORMS & OTHER CLOTHING	1,140,581
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,060,831
220204	MAINTENANCE SERVICES - GENERAL	6,337,909
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,718,902
22020402	MAINTENANCE OF OFFICE FURNITURE	476,970
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,994,452
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	502,784
22020405	MAINTENANCE OF PLANTS/GENERATORS	286,484
22020406	OTHER MAINTENANCE SERVICES	358,317
220205	TRAINING - GENERAL	301,486
22020501	LOCAL TRAINING	301,486
220206	OTHER SERVICES - GENERAL	31,872,488
22020601	SECURITY SERVICES	470,779
22020603	OFFICE RENT	11,849,066
22020604	RESIDENTIAL RENT	18,673,819
22020606	CLEANING & FUMIGATION SERVICES	878,824
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	778,599
22020701	FINANCIAL CONSULTING	220,049
22020702	INFORMATION TECHNOLOGY CONSULTING	335,130
22020703	LEGAL SERVICES	223,420
220208	FUEL & LUBRICANTS - GENERAL	2,848,961



0119009004 FOREIGN MISSION: ALGIERS		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,759,809
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	843,099
22020806	COOKING GAS/FUEL COST	246,053
220209	FINANCIAL CHARGES - GENERAL	1,953,361
22020901	BANK CHARGES (OTHER THAN INTEREST)	743,334
22020902	INSURANCE PREMIUM	1,210,027
220210	MISCELLANEOUS	39,784,303
22021001	REFRESHMENT & MEALS	1,858,336
22021002	HONORARIUM & SITTING ALLOWANCE	432,932
22021003	PUBLICITY & ADVERTISEMENTS	175,646
22021004	MEDICAL EXPENSES	1,193,064
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,268,376
22021006	POSTAGES & COURIER SERVICES	605,275
22021007	WELFARE PACKAGES	3,796,962
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	878,824
22021009	SPORTING ACTIVITIES	574,888
	TOTAL PERSONNEL	104,704,265
	TOTAL OVERHEAD	124,903,646
	TOTAL RECURRENT	229,607,911
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	229,607,911



0119009005 FOREIGN MISSION: ANKARA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	255,382,623
21	PERSONNEL COST	155,087,487
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	155,087,487
210201	ALLOWANCES	155,087,487
21020102	FOREIGN SERVICE	155,087,487
22	OTHER RECURRENT COSTS	100,295,136
2202	OVERHEAD COST	100,295,136
220201	TRAVEL & TRANSPORT - GENERAL	12,251,773
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,025,731
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,226,042
220202	UTILITIES - GENERAL	14,339,263
22020201	ELECTRICITY CHARGES	4,768,482
22020202	TELEPHONE CHARGES	4,401,917
22020203	INTERNET ACCESS CHARGES	411,968
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,117,774
22020205	WATER RATES	1,721,772
22020206	SEWERAGE CHARGES	1,917,350
220203	MATERIALS & SUPPLIES - GENERAL	9,339,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,936,838
22020302	BOOKS	110,146
22020303	NEWSPAPERS	249,074
22020304	MAGAZINES & PERIODICALS	478,203
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,271,470
22020306	PRINTING OF SECURITY DOCUMENTS	2,005,399
22020307	DRUGS & MEDICAL SUPPLIES	1,765,830
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	522,090
220204	MAINTENANCE SERVICES - GENERAL	6,288,286
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,796,510
22020402	MAINTENANCE OF OFFICE FURNITURE	498,505
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,950,679
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	525,484
22020406	OTHER MAINTENANCE SERVICES	1,517,108
220205	TRAINING - GENERAL	315,098
22020501	LOCAL TRAINING	315,098
220206	OTHER SERVICES - GENERAL	13,119,419
22020601	SECURITY SERVICES	492,034
22020603	OFFICE RENT	3,717,063
22020604	RESIDENTIAL RENT	8,910,322
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	233,507
22020703	LEGAL SERVICES	233,507
220208	FUEL & LUBRICANTS - GENERAL	3,398,891
22020801	MOTOR VEHICLE FUEL COST	1,942,240
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,456,651
220209	FINANCIAL CHARGES - GENERAL	2,350,578
22020901	BANK CHARGES (OTHER THAN INTEREST)	881,165
22020902	INSURANCE PREMIUM	1,469,413



0119009005 FOREIGN MISSION: ANKARA		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	38,659,271
22021001	REFRESHMENT & MEALS	1,839,264
22021003	PUBLICITY & ADVERTISEMENTS	184,310
22021004	MEDICAL EXPENSES	3,694,611
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,519,398
22021006	POSTAGES & COURIER SERVICES	632,603
22021007	WELFARE PACKAGES	2,336,607
22021009	SPORTING ACTIVITIES	452,478
	TOTAL PERSONNEL	155,087,487
	TOTAL OVERHEAD	100,295,136
	TOTAL RECURRENT	255,382,623
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	255,382,623



0119009006 FOREIGN MISSION: ATHENS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	276,647,328
21	PERSONNEL COST	146,953,687
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	146,953,687
210201	ALLOWANCES	146,953,687
21020102	FOREIGN SERVICE	146,953,687
22	OTHER RECURRENT COSTS	129,693,641
2202	OVERHEAD COST	129,693,641
220201	TRAVEL & TRANSPORT - GENERAL	11,979,567
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,498,408
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,481,159
220202	UTILITIES - GENERAL	11,553,377
22020201	ELECTRICITY CHARGES	4,107,280
22020202	TELEPHONE CHARGES	2,999,867
22020203	INTERNET ACCESS CHARGES	1,068,784
22020205	WATER RATES	1,524,188
22020206	SEWERAGE CHARGES	1,853,258
220203	MATERIALS & SUPPLIES - GENERAL	9,401,039
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,886,047
22020302	BOOKS	804,601
22020303	NEWSPAPERS	185,326
22020304	MAGAZINES & PERIODICALS	419,081
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,449,083
22020306	PRINTING OF SECURITY DOCUMENTS	1,425,634
22020307	DRUGS & MEDICAL SUPPLIES	1,598,317
22020309	UNIFORMS & OTHER CLOTHING	632,950
220204	MAINTENANCE SERVICES - GENERAL	10,641,548
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,022,722
22020402	MAINTENANCE OF OFFICE FURNITURE	838,761
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,265,802
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	884,155
22020406	OTHER MAINTENANCE SERVICES	630,108
220205	TRAINING - GENERAL	530,169
22020501	LOCAL TRAINING	530,169
220206	OTHER SERVICES - GENERAL	19,396,949
22020601	SECURITY SERVICES	827,874
22020603	OFFICE RENT	4,881,370
22020604	RESIDENTIAL RENT	13,687,705
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,369,181
22020701	FINANCIAL CONSULTING	386,961
22020702	INFORMATION TECHNOLOGY CONSULTING	589,332
22020703	LEGAL SERVICES	392,888
220208	FUEL & LUBRICANTS - GENERAL	5,228,674
22020801	MOTOR VEHICLE FUEL COST	1,960,753
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,267,921
220209	FINANCIAL CHARGES - GENERAL	1,915,296
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,482,606



0119009006 FOREIGN MISSION: ATHENS		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	432,690
220210	MISCELLANEOUS	57,677,841
22021001	REFRESHMENT & MEALS	2,098,026
22021002	HONORARIUM & SITTING ALLOWANCE	345,654
22021003	PUBLICITY & ADVERTISEMENTS	1,064,388
22021004	MEDICAL EXPENSES	8,049,816
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	42,802,256
22021006	POSTAGES & COURIER SERVICES	1,010,953
22021007	WELFARE PACKAGES	1,545,430
22021009	SPORTING ACTIVITIES	761,318
	TOTAL PERSONNEL	146,953,687
	TOTAL OVERHEAD	129,693,641
	TOTAL RECURRENT	276,647,328
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	276,647,328



0119009007 FOREIGN MISSION: ATLANTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	364,104,433
21	PERSONNEL COST	201,989,619
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	201,989,619
210201	ALLOWANCES	201,989,619
21020102	FOREIGN SERVICE	201,989,619
22	OTHER RECURRENT COSTS	162,114,814
2202	OVERHEAD COST	162,114,814
220201	TRAVEL & TRANSPORT - GENERAL	13,325,401
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,894,471
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,430,930
220202	UTILITIES - GENERAL	17,078,728
22020201	ELECTRICITY CHARGES	5,285,265
22020202	TELEPHONE CHARGES	4,811,835
22020203	INTERNET ACCESS CHARGES	684,381
22020204	SATELLITE BROADCASTING ACCESS CHARGES	502,583
22020205	WATER RATES	3,964,872
22020206	SEWERAGE CHARGES	1,829,792
220203	MATERIALS & SUPPLIES - GENERAL	10,717,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,862,165
22020302	BOOKS	794,413
22020303	NEWSPAPERS	182,979
22020304	MAGAZINES & PERIODICALS	413,774
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,418,072
22020306	PRINTING OF SECURITY DOCUMENTS	1,976,062
22020307	DRUGS & MEDICAL SUPPLIES	1,578,079
22020308	FIELD & CAMPING MATERIALS SUPPLIES	624,935
22020309	UNIFORMS & OTHER CLOTHING	867,321
220204	MAINTENANCE SERVICES - GENERAL	12,146,790
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,804,442
22020402	MAINTENANCE OF OFFICE FURNITURE	828,140
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,199,124
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	872,960
22020406	OTHER MAINTENANCE SERVICES	1,442,124
220205	TRAINING - GENERAL	523,456
22020501	LOCAL TRAINING	523,456
220206	OTHER SERVICES - GENERAL	20,553,202
22020601	SECURITY SERVICES	1,637,386
22020603	OFFICE RENT	2,359,576
22020604	RESIDENTIAL RENT	15,974,370
22020606	CLEANING & FUMIGATION SERVICES	581,870
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	769,974
22020702	INFORMATION TECHNOLOGY CONSULTING	382,061
22020703	LEGAL SERVICES	387,913
220208	FUEL & LUBRICANTS - GENERAL	6,802,455
22020801	MOTOR VEHICLE FUEL COST	3,575,914
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,226,541



0119009007 FOREIGN MISSION: ATLANTA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	4,519,306
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,463,833
22020902	INSURANCE PREMIUM	3,055,473
220210	MISCELLANEOUS	75,677,702
22021001	REFRESHMENT & MEALS	3,389,385
22021002	HONORARIUM & SITTING ALLOWANCE	341,277
22021003	PUBLICITY & ADVERTISEMENTS	1,050,910
22021004	MEDICAL EXPENSES	7,947,886
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	59,672,553
22021006	POSTAGES & COURIER SERVICES	998,152
22021007	WELFARE PACKAGES	1,525,861
22021009	SPORTING ACTIVITIES	751,678
	TOTAL PERSONNEL	201,989,619
	TOTAL OVERHEAD	162,114,814
	TOTAL RECURRENT	364,104,433
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	364,104,433



0119009009 FOREIGN MISSION: BAMAKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	466,630,888
21	PERSONNEL COST	88,322,615
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,322,615
210201	ALLOWANCES	88,322,615
21020102	FOREIGN SERVICE	88,322,615
22	OTHER RECURRENT COSTS	78,308,273
2202	OVERHEAD COST	78,308,273
220201	TRAVEL & TRANSPORT - GENERAL	13,072,782
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,832,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,240,482
220202	UTILITIES - GENERAL	11,354,437
22020201	ELECTRICITY CHARGES	4,582,908
22020202	TELEPHONE CHARGES	4,192,204
22020205	WATER RATES	1,213,685
22020206	SEWERAGE CHARGES	210,396
22020207	LEASED COMMUNICATION LINES(S)	1,155,244
220203	MATERIALS & SUPPLIES - GENERAL	5,280,676
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	880,606
22020302	BOOKS	202,832
22020303	NEWSPAPERS	458,668
22020304	MAGAZINES & PERIODICALS	862,504
22020305	PRINTING OF NON SECURITY DOCUMENTS	372,537
22020306	PRINTING OF SECURITY DOCUMENTS	840,335
22020307	DRUGS & MEDICAL SUPPLIES	692,740
22020309	UNIFORMS & OTHER CLOTHING	506,943
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	463,511
220204	MAINTENANCE SERVICES - GENERAL	6,770,328
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,218,125
22020402	MAINTENANCE OF OFFICE FURNITURE	967,674
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,460,338
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,124,191
220205	TRAINING - GENERAL	4,433,512
22020501	LOCAL TRAINING	4,433,512
220206	OTHER SERVICES - GENERAL	9,744,811
22020601	SECURITY SERVICES	430,001
22020603	OFFICE RENT	1,275,336
22020604	RESIDENTIAL RENT	7,584,084
22020606	CLEANING & FUMIGATION SERVICES	455,390
220208	FUEL & LUBRICANTS - GENERAL	1,097,891
22020801	MOTOR VEHICLE FUEL COST	1,097,891
220209	FINANCIAL CHARGES - GENERAL	1,425,934
22020902	INSURANCE PREMIUM	1,425,934
220210	MISCELLANEOUS	25,127,902
22021001	REFRESHMENT & MEALS	944,367
22021004	MEDICAL EXPENSES	2,179,772
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,178,000



0119009009 FOREIGN MISSION: BAMAKO			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		825,763
23	CAPITAL EXPENDITURE		300,000,000
2302	CONSTRUCTION / PROVISION		300,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		300,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		300,000,000
	TOTAL PERSONNEL		88,322,615
	TOTAL OVERHEAD		78,308,273
	TOTAL RECURRENT		166,630,888
	TOTAL CAPITAL		300,000,000
	TOTAL ALLOCATION		466,630,888
0119009009 FOREIGN MISSION: BAMAKO			
CODE	PROJECT NAME	TYPE	AMOUNT
BMK1001662	COMPLETION OF CONSTRUCTION OF RESIDENTIAL QUARTERS	NEW	300,000,000



0119009010 FOREIGN MISSION: BANGKOK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	307,747,083
21	PERSONNEL COST	196,224,346
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	196,224,346
210201	ALLOWANCES	196,224,346
21020102	FOREIGN SERVICE	196,224,346
22	OTHER RECURRENT COSTS	111,522,737
2202	OVERHEAD COST	111,522,737
220201	TRAVEL & TRANSPORT - GENERAL	2,541,915
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,539,654
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,002,261
220202	UTILITIES - GENERAL	8,266,979
22020201	ELECTRICITY CHARGES	2,694,316
22020202	TELEPHONE CHARGES	2,042,601
22020203	INTERNET ACCESS CHARGES	652,657
22020204	SATELLITE BROADCASTING ACCESS CHARGES	479,286
22020205	WATER RATES	1,435,130
22020206	SEWERAGE CHARGES	962,989
220203	MATERIALS & SUPPLIES - GENERAL	7,093,049
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,775,846
22020302	BOOKS	757,589
22020303	NEWSPAPERS	174,497
22020304	MAGAZINES & PERIODICALS	394,594
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,524,000
22020306	PRINTING OF SECURITY DOCUMENTS	320,495
22020307	DRUGS & MEDICAL SUPPLIES	722,944
22020309	UNIFORMS & OTHER CLOTHING	595,967
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	827,117
220204	MAINTENANCE SERVICES - GENERAL	7,673,813
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,064,121
22020402	MAINTENANCE OF OFFICE FURNITURE	789,753
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,394,154
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	832,494
22020406	OTHER MAINTENANCE SERVICES	593,291
220205	TRAINING - GENERAL	499,191
22020501	LOCAL TRAINING	499,191
220206	OTHER SERVICES - GENERAL	18,785,796
22020601	SECURITY SERVICES	779,502
22020603	OFFICE RENT	3,814,168
22020604	RESIDENTIAL RENT	12,964,512
22020606	CLEANING & FUMIGATION SERVICES	1,227,614
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,289,181
22020701	FINANCIAL CONSULTING	364,351
22020702	INFORMATION TECHNOLOGY CONSULTING	554,898
22020703	LEGAL SERVICES	369,932
220208	FUEL & LUBRICANTS - GENERAL	4,923,164
22020801	MOTOR VEHICLE FUEL COST	1,846,187



0119009010 FOREIGN MISSION: BANGKOK		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,076,977
220209	FINANCIAL CHARGES - GENERAL	1,799,181
22020902	INSURANCE PREMIUM	1,799,181
220210	MISCELLANEOUS	58,650,468
22021001	REFRESHMENT & MEALS	1,975,439
22021002	HONORARIUM & SITTING ALLOWANCE	325,457
22021003	PUBLICITY & ADVERTISEMENTS	1,002,196
22021004	MEDICAL EXPENSES	7,579,467
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	43,998,557
22021006	POSTAGES & COURIER SERVICES	951,883
22021007	WELFARE PACKAGES	1,455,130
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	716,835
22021009	SPORTING ACTIVITIES	645,504
	TOTAL PERSONNEL	196,224,346
	TOTAL OVERHEAD	111,522,737
	TOTAL RECURRENT	307,747,083
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	307,747,083



0119009011 FOREIGN MISSION: BANGUI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	165,806,215
21	PERSONNEL COST	92,355,656
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,355,656
210201	ALLOWANCES	92,355,656
21020102	FOREIGN SERVICE	92,355,656
22	OTHER RECURRENT COSTS	73,450,559
2202	OVERHEAD COST	73,450,559
220201	TRAVEL & TRANSPORT - GENERAL	2,587,045
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,566,989
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,020,056
220202	UTILITIES - GENERAL	8,413,752
22020201	ELECTRICITY CHARGES	2,742,151
22020202	TELEPHONE CHARGES	2,078,865
22020203	INTERNET ACCESS CHARGES	664,245
22020204	SATELLITE BROADCASTING ACCESS CHARGES	487,795
22020205	WATER RATES	1,460,610
22020206	SEWERAGE CHARGES	980,086
220203	MATERIALS & SUPPLIES - GENERAL	5,770,630
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,807,374
22020302	BOOKS	771,039
22020303	NEWSPAPERS	177,596
22020304	MAGAZINES & PERIODICALS	401,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,551,057
22020306	PRINTING OF SECURITY DOCUMENTS	326,185
22020307	DRUGS & MEDICAL SUPPLIES	735,779
220204	MAINTENANCE SERVICES - GENERAL	4,626,583
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,100,768
22020402	MAINTENANCE OF OFFICE FURNITURE	326,253
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,066,811
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	528,927
22020406	OTHER MAINTENANCE SERVICES	603,824
220205	TRAINING - GENERAL	508,054
22020501	LOCAL TRAINING	508,054
220206	OTHER SERVICES - GENERAL	7,221,496
22020601	SECURITY SERVICES	793,341
22020603	OFFICE RENT	2,449,324
22020604	RESIDENTIAL RENT	3,414,082
22020606	CLEANING & FUMIGATION SERVICES	564,749
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	376,500
22020701	FINANCIAL CONSULTING	376,500
220208	FUEL & LUBRICANTS - GENERAL	1,878,964
22020801	MOTOR VEHICLE FUEL COST	1,878,964
220209	FINANCIAL CHARGES - GENERAL	1,420,762
22020902	INSURANCE PREMIUM	1,420,762
220210	MISCELLANEOUS	40,646,773
22021001	REFRESHMENT & MEALS	1,214,643



0119009011 FOREIGN MISSION: BANGUI		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	331,235
22021003	PUBLICITY & ADVERTISEMENTS	1,019,989
22021004	MEDICAL EXPENSES	6,941,202
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,485,824
22021006	POSTAGES & COURIER SERVICES	968,783
22021007	WELFARE PACKAGES	685,097
	TOTAL PERSONNEL	92,355,656
	TOTAL OVERHEAD	73,450,559
	TOTAL RECURRENT	165,806,215
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	165,806,215



0119009012 FOREIGN MISSION: BANJUL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	217,677,840
21	PERSONNEL COST	101,314,694
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	101,314,694
210201	ALLOWANCES	101,314,694
21020102	FOREIGN SERVICE	101,314,694
22	OTHER RECURRENT COSTS	116,363,146
2202	OVERHEAD COST	116,363,146
220201	TRAVEL & TRANSPORT - GENERAL	5,877,095
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,867,805
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,009,290
220202	UTILITIES - GENERAL	4,800,332
22020201	ELECTRICITY CHARGES	2,016,937
22020202	TELEPHONE CHARGES	1,756,144
22020203	INTERNET ACCESS CHARGES	261,170
22020204	SATELLITE BROADCASTING ACCESS CHARGES	191,793
22020205	WATER RATES	574,288
220203	MATERIALS & SUPPLIES - GENERAL	7,551,449
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,441,317
22020302	BOOKS	303,160
22020303	NEWSPAPERS	69,828
22020304	MAGAZINES & PERIODICALS	157,903
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,653,459
22020306	PRINTING OF SECURITY DOCUMENTS	754,095
22020307	DRUGS & MEDICAL SUPPLIES	602,219
22020309	UNIFORMS & OTHER CLOTHING	238,485
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	330,983
220204	MAINTENANCE SERVICES - GENERAL	3,772,143
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,138,911
22020402	MAINTENANCE OF OFFICE FURNITURE	316,031
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,984,066
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	333,135
220205	TRAINING - GENERAL	199,758
22020501	LOCAL TRAINING	199,758
220206	OTHER SERVICES - GENERAL	25,812,794
22020601	SECURITY SERVICES	311,928
22020603	OFFICE RENT	10,492,648
22020604	RESIDENTIAL RENT	15,008,218
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	515,883
22020701	FINANCIAL CONSULTING	145,800
22020702	INFORMATION TECHNOLOGY CONSULTING	222,050
22020703	LEGAL SERVICES	148,033
220208	FUEL & LUBRICANTS - GENERAL	10,623,507
22020801	MOTOR VEHICLE FUEL COST	5,065,494
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,558,013
220209	FINANCIAL CHARGES - GENERAL	2,599,765
22020901	BANK CHARGES (OTHER THAN INTEREST)	558,621



0119009012 FOREIGN MISSION: BANJUL		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	2,041,144
220210	MISCELLANEOUS	54,610,420
22021001	REFRESHMENT & MEALS	790,500
22021002	HONORARIUM & SITTING ALLOWANCE	130,237
22021003	PUBLICITY & ADVERTISEMENTS	401,043
22021004	MEDICAL EXPENSES	9,461,267
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	42,577,319
22021006	POSTAGES & COURIER SERVICES	380,910
22021007	WELFARE PACKAGES	582,292
22021009	SPORTING ACTIVITIES	286,852
	TOTAL PERSONNEL	101,314,694
	TOTAL OVERHEAD	116,363,146
	TOTAL RECURRENT	217,677,840
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	217,677,840



0119009013 FOREIGN MISSION: BATA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	160,434,363
21	PERSONNEL COST	78,001,512
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,001,512
210201	ALLOWANCES	78,001,512
21020102	FOREIGN SERVICE	78,001,512
22	OTHER RECURRENT COSTS	82,432,851
2202	OVERHEAD COST	82,432,851
220201	TRAVEL & TRANSPORT - GENERAL	2,560,621
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,550,984
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,009,637
220202	UTILITIES - GENERAL	8,328,605
22020201	ELECTRICITY CHARGES	2,714,144
22020202	TELEPHONE CHARGES	2,057,633
22020203	INTERNET ACCESS CHARGES	657,460
22020204	SATELLITE BROADCASTING ACCESS CHARGES	482,813
22020205	WATER RATES	1,445,692
22020206	SEWERAGE CHARGES	970,863
220203	MATERIALS & SUPPLIES - GENERAL	5,711,690
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,788,914
22020302	BOOKS	763,164
22020303	NEWSPAPERS	175,782
22020304	MAGAZINES & PERIODICALS	397,498
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,535,215
22020306	PRINTING OF SECURITY DOCUMENTS	322,853
22020307	DRUGS & MEDICAL SUPPLIES	728,264
220204	MAINTENANCE SERVICES - GENERAL	5,057,171
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,079,311
22020402	MAINTENANCE OF OFFICE FURNITURE	322,921
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,055,915
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,525
22020405	MAINTENANCE OF PLANTS/GENERATORS	477,842
22020406	OTHER MAINTENANCE SERVICES	597,657
220205	TRAINING - GENERAL	502,865
22020501	LOCAL TRAINING	502,865
220206	OTHER SERVICES - GENERAL	9,732,862
22020601	SECURITY SERVICES	785,236
22020603	OFFICE RENT	4,629,976
22020604	RESIDENTIAL RENT	4,317,650
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,298,667
22020701	FINANCIAL CONSULTING	367,032
22020702	INFORMATION TECHNOLOGY CONSULTING	558,981
22020703	LEGAL SERVICES	372,654
220208	FUEL & LUBRICANTS - GENERAL	2,596,177
22020801	MOTOR VEHICLE FUEL COST	1,859,773
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	736,404
220209	FINANCIAL CHARGES - GENERAL	4,634,502



0119009013 FOREIGN MISSION: BATA		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,406,251
22020902	INSURANCE PREMIUM	2,935,282
22020904	OTHER CRF BANK CHARGES	292,969
220210	MISCELLANEOUS	42,009,691
22021001	REFRESHMENT & MEALS	1,651,468
22021002	HONORARIUM & SITTING ALLOWANCE	327,852
22021003	PUBLICITY & ADVERTISEMENTS	1,009,571
22021004	MEDICAL EXPENSES	6,870,307
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,064,274
22021006	POSTAGES & COURIER SERVICES	1,408,119
22021007	WELFARE PACKAGES	678,100
	TOTAL PERSONNEL	78,001,512
	TOTAL OVERHEAD	82,432,851
	TOTAL RECURRENT	160,434,363
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	160,434,363



0119009014 FOREIGN MISSION: BEIJING		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	443,757,669
21	PERSONNEL COST	286,528,569
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	286,528,569
210201	ALLOWANCES	286,528,569
21020102	FOREIGN SERVICE	286,528,569
22	OTHER RECURRENT COSTS	157,229,100
2202	OVERHEAD COST	157,229,100
220201	TRAVEL & TRANSPORT - GENERAL	14,357,977
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,814,984
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,542,993
220202	UTILITIES - GENERAL	14,902,997
22020201	ELECTRICITY CHARGES	5,435,462
22020202	TELEPHONE CHARGES	4,621,386
22020203	INTERNET ACCESS CHARGES	873,789
22020205	WATER RATES	1,792,663
22020206	SEWERAGE CHARGES	2,179,697
220203	MATERIALS & SUPPLIES - GENERAL	14,772,169
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,218,261
22020302	BOOKS	946,326
22020303	NEWSPAPERS	217,970
22020304	MAGAZINES & PERIODICALS	492,899
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,450,229
22020306	PRINTING OF SECURITY DOCUMENTS	2,181,841
22020307	DRUGS & MEDICAL SUPPLIES	4,659,125
22020309	UNIFORMS & OTHER CLOTHING	572,342
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,033,176
220204	MAINTENANCE SERVICES - GENERAL	11,010,122
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,124,901
22020402	MAINTENANCE OF OFFICE FURNITURE	943,479
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,332,850
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	953,844
22020406	OTHER MAINTENANCE SERVICES	655,048
220205	TRAINING - GENERAL	537,506
22020501	LOCAL TRAINING	537,506
220206	OTHER SERVICES - GENERAL	12,099,056
22020601	SECURITY SERVICES	973,698
22020603	OFFICE RENT	5,310,946
22020604	RESIDENTIAL RENT	5,814,412
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,266,157
22020701	FINANCIAL CONSULTING	369,072
22020702	INFORMATION TECHNOLOGY CONSULTING	521,041
22020703	LEGAL SERVICES	376,044
220208	FUEL & LUBRICANTS - GENERAL	3,514,860
22020801	MOTOR VEHICLE FUEL COST	187,610
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,327,250
220209	FINANCIAL CHARGES - GENERAL	1,848,894



0119009014 FOREIGN MISSION: BEIJING		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,571,660
22020904	OTHER CRF BANK CHARGES	277,234
220210	MISCELLANEOUS	82,919,362
22021001	REFRESHMENT & MEALS	2,467,578
22021002	HONORARIUM & SITTING ALLOWANCE	406,537
22021003	PUBLICITY & ADVERTISEMENTS	1,079,775
22021004	MEDICAL EXPENSES	8,177,005
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	67,058,474
22021006	POSTAGES & COURIER SERVICES	1,016,927
22021007	WELFARE PACKAGES	1,817,646
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	895,420
	TOTAL PERSONNEL	286,528,569
	TOTAL OVERHEAD	157,229,100
	TOTAL RECURRENT	443,757,669
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	443,757,669



0119009015 FOREIGN MISSION: BEIRUT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	184,059,736
21	PERSONNEL COST	108,370,128
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,370,128
210201	ALLOWANCES	108,370,128
21020102	FOREIGN SERVICE	108,370,128
22	OTHER RECURRENT COSTS	75,689,608
2202	OVERHEAD COST	75,689,608
220201	TRAVEL & TRANSPORT - GENERAL	5,861,484
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,852,099
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,009,385
220202	UTILITIES - GENERAL	11,052,869
22020201	ELECTRICITY CHARGES	2,839,865
22020202	TELEPHONE CHARGES	2,418,656
22020203	INTERNET ACCESS CHARGES	338,278
22020204	SATELLITE BROADCASTING ACCESS CHARGES	894,546
22020205	WATER RATES	2,180,635
22020206	SEWERAGE CHARGES	2,380,889
220203	MATERIALS & SUPPLIES - GENERAL	11,259,077
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,732,523
22020302	BOOKS	406,095
22020303	NEWSPAPERS	87,717
22020304	MAGAZINES & PERIODICALS	171,489
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,743,475
22020306	PRINTING OF SECURITY DOCUMENTS	2,471,043
22020307	DRUGS & MEDICAL SUPPLIES	2,392,826
22020309	UNIFORMS & OTHER CLOTHING	886,417
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	367,492
220204	MAINTENANCE SERVICES - GENERAL	5,696,408
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,505,300
22020402	MAINTENANCE OF OFFICE FURNITURE	343,343
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,870,313
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	454,507
22020405	MAINTENANCE OF PLANTS/GENERATORS	223,037
22020406	OTHER MAINTENANCE SERVICES	299,908
220205	TRAINING - GENERAL	239,091
22020501	LOCAL TRAINING	239,091
220206	OTHER SERVICES - GENERAL	9,692,729
22020601	SECURITY SERVICES	503,798
22020603	OFFICE RENT	4,326,124
22020604	RESIDENTIAL RENT	4,862,807
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	582,587
22020701	FINANCIAL CONSULTING	151,942
22020702	INFORMATION TECHNOLOGY CONSULTING	275,095
22020703	LEGAL SERVICES	155,550
220208	FUEL & LUBRICANTS - GENERAL	3,229,530
22020801	MOTOR VEHICLE FUEL COST	1,407,936



0119009015 FOREIGN MISSION: BEIRUT		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,821,594
220209	FINANCIAL CHARGES - GENERAL	902,232
22020904	OTHER CRF BANK CHARGES	902,232
220210	MISCELLANEOUS	27,173,601
22021001	REFRESHMENT & MEALS	1,883,236
22021002	HONORARIUM & SITTING ALLOWANCE	179,770
22021003	PUBLICITY & ADVERTISEMENTS	167,080
22021004	MEDICAL EXPENSES	2,346,339
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	16,644,398
22021006	POSTAGES & COURIER SERVICES	564,187
22021007	WELFARE PACKAGES	3,645,568
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,211,354
22021009	SPORTING ACTIVITIES	531,669
	TOTAL PERSONNEL	108,370,128
	TOTAL OVERHEAD	75,689,608
	TOTAL RECURRENT	184,059,736
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	184,059,736



0119009016 FOREIGN MISSION: BERLIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	602,259,365
21	PERSONNEL COST	345,829,363
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	345,829,363
210201	ALLOWANCES	345,829,363
21020102	FOREIGN SERVICE	345,829,363
22	OTHER RECURRENT COSTS	256,430,002
2202	OVERHEAD COST	256,430,002
220201	TRAVEL & TRANSPORT - GENERAL	14,608,024
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,155,094
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,452,930
220202	UTILITIES - GENERAL	21,544,477
22020201	ELECTRICITY CHARGES	7,856,974
22020202	TELEPHONE CHARGES	6,629,574
22020203	INTERNET ACCESS CHARGES	983,841
22020204	SATELLITE BROADCASTING ACCESS CHARGES	657,324
22020205	WATER RATES	2,457,502
22020206	SEWERAGE CHARGES	2,959,262
220203	MATERIALS & SUPPLIES - GENERAL	16,346,457
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,976,518
22020302	BOOKS	1,099,684
22020303	NEWSPAPERS	165,082
22020304	MAGAZINES & PERIODICALS	579,598
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,934,058
22020306	PRINTING OF SECURITY DOCUMENTS	3,140,192
22020307	DRUGS & MEDICAL SUPPLIES	2,425,399
22020309	UNIFORMS & OTHER CLOTHING	877,073
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,148,853
220204	MAINTENANCE SERVICES - GENERAL	18,298,156
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,769,065
22020402	MAINTENANCE OF OFFICE FURNITURE	1,078,483
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,702,263
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,240,757
22020406	OTHER MAINTENANCE SERVICES	2,507,588
220205	TRAINING - GENERAL	694,813
22020501	LOCAL TRAINING	694,813
220206	OTHER SERVICES - GENERAL	50,744,983
22020601	SECURITY SERVICES	3,103,619
22020603	OFFICE RENT	7,020,553
22020604	RESIDENTIAL RENT	32,442,690
22020606	CLEANING & FUMIGATION SERVICES	8,178,121
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,100,849
22020701	FINANCIAL CONSULTING	522,639
22020702	INFORMATION TECHNOLOGY CONSULTING	881,504
22020703	LEGAL SERVICES	696,706
220208	FUEL & LUBRICANTS - GENERAL	8,535,979
22020801	MOTOR VEHICLE FUEL COST	3,068,104



0119009016 FOREIGN MISSION: BERLIN		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,467,875
220209	FINANCIAL CHARGES - GENERAL	7,928,570
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,465,543
22020902	INSURANCE PREMIUM	4,915,298
22020904	OTHER CRF BANK CHARGES	547,729
220210	MISCELLANEOUS	115,627,694
22021001	REFRESHMENT & MEALS	11,898,190
22021002	HONORARIUM & SITTING ALLOWANCE	449,390
22021003	PUBLICITY & ADVERTISEMENTS	1,642,141
22021004	MEDICAL EXPENSES	14,274,696
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	78,047,014
22021006	POSTAGES & COURIER SERVICES	3,941,528
22021007	WELFARE PACKAGES	2,740,502
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,447,746
22021009	SPORTING ACTIVITIES	1,186,487
	TOTAL PERSONNEL	345,829,363
	TOTAL OVERHEAD	256,430,002
	TOTAL RECURRENT	602,259,365
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	602,259,365



0119009017 FOREIGN MISSION: BERNE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	386,098,445
21	PERSONNEL COST	216,758,054
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	216,758,054
210201	ALLOWANCES	216,758,054
21020102	FOREIGN SERVICE	216,758,054
22	OTHER RECURRENT COSTS	169,340,391
2202	OVERHEAD COST	169,340,391
220201	TRAVEL & TRANSPORT - GENERAL	17,856,918
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,478,706
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,378,212
220202	UTILITIES - GENERAL	25,206,632
22020201	ELECTRICITY CHARGES	11,438,578
22020202	TELEPHONE CHARGES	3,845,334
22020203	INTERNET ACCESS CHARGES	2,327,420
22020204	SATELLITE BROADCASTING ACCESS CHARGES	419,959
22020205	WATER RATES	3,890,813
22020206	SEWERAGE CHARGES	3,284,528
220203	MATERIALS & SUPPLIES - GENERAL	16,855,795
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,189,355
22020302	BOOKS	663,814
22020303	NEWSPAPERS	1,030,673
22020304	MAGAZINES & PERIODICALS	2,101,301
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,653,870
22020306	PRINTING OF SECURITY DOCUMENTS	1,651,203
22020307	DRUGS & MEDICAL SUPPLIES	1,318,646
22020309	UNIFORMS & OTHER CLOTHING	522,197
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	724,736
220204	MAINTENANCE SERVICES - GENERAL	18,850,667
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,760,461
22020402	MAINTENANCE OF OFFICE FURNITURE	1,569,771
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,344,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	729,448
22020406	OTHER MAINTENANCE SERVICES	4,446,587
220205	TRAINING - GENERAL	2,192,951
22020501	LOCAL TRAINING	2,192,951
220206	OTHER SERVICES - GENERAL	24,346,167
22020601	SECURITY SERVICES	3,316,339
22020603	OFFICE RENT	7,022,205
22020604	RESIDENTIAL RENT	14,007,623
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,129,604
22020701	FINANCIAL CONSULTING	319,251
22020702	INFORMATION TECHNOLOGY CONSULTING	486,212
22020703	LEGAL SERVICES	324,141
220208	FUEL & LUBRICANTS - GENERAL	1,617,664
22020801	MOTOR VEHICLE FUEL COST	1,617,664
220209	FINANCIAL CHARGES - GENERAL	3,776,343



0119009017 FOREIGN MISSION: BERNE		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,223,183
22020902	INSURANCE PREMIUM	2,553,160
220210	MISCELLANEOUS	57,507,650
22021001	REFRESHMENT & MEALS	1,730,917
22021002	HONORARIUM & SITTING ALLOWANCE	285,172
22021003	PUBLICITY & ADVERTISEMENTS	878,144
22021004	MEDICAL EXPENSES	11,030,148
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	39,090,545
22021006	POSTAGES & COURIER SERVICES	2,589,607
22021007	WELFARE PACKAGES	1,275,013
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	628,104
	TOTAL PERSONNEL	216,758,054
	TOTAL OVERHEAD	169,340,391
	TOTAL RECURRENT	386,098,445
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	386,098,445



0119009018 FOREIGN MISSION: BISSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	178,192,404
21	PERSONNEL COST	80,132,543
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,132,543
210201	ALLOWANCES	80,132,543
21020102	FOREIGN SERVICE	80,132,543
22	OTHER RECURRENT COSTS	98,059,861
2202	OVERHEAD COST	98,059,861
220201	TRAVEL & TRANSPORT - GENERAL	7,929,667
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,572,023
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,357,644
220202	UTILITIES - GENERAL	10,515,616
22020201	ELECTRICITY CHARGES	3,857,204
22020202	TELEPHONE CHARGES	3,358,481
22020203	INTERNET ACCESS CHARGES	499,467
22020204	SATELLITE BROADCASTING ACCESS CHARGES	366,789
22020205	WATER RATES	1,098,279
22020206	SEWERAGE CHARGES	1,335,396
220203	MATERIALS & SUPPLIES - GENERAL	7,821,936
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,359,023
22020302	BOOKS	579,769
22020303	NEWSPAPERS	133,539
22020304	MAGAZINES & PERIODICALS	301,976
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,764,728
22020306	PRINTING OF SECURITY DOCUMENTS	1,442,146
22020307	DRUGS & MEDICAL SUPPLIES	1,151,695
22020309	UNIFORMS & OTHER CLOTHING	456,082
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	632,978
220204	MAINTENANCE SERVICES - GENERAL	8,030,957
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,178,073
22020402	MAINTENANCE OF OFFICE FURNITURE	604,383
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,794,362
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	637,093
22020405	MAINTENANCE OF PLANTS/GENERATORS	363,012
22020406	OTHER MAINTENANCE SERVICES	454,034
220205	TRAINING - GENERAL	382,022
22020501	LOCAL TRAINING	382,022
220206	OTHER SERVICES - GENERAL	16,246,997
22020601	SECURITY SERVICES	596,538
22020603	OFFICE RENT	3,517,353
22020604	RESIDENTIAL RENT	12,133,106
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	986,586
22020701	FINANCIAL CONSULTING	278,831
22020702	INFORMATION TECHNOLOGY CONSULTING	424,653
22020703	LEGAL SERVICES	283,102
220208	FUEL & LUBRICANTS - GENERAL	4,709,510
22020801	MOTOR VEHICLE FUEL COST	1,412,853



0119009018 FOREIGN MISSION: BISSAU		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,354,755
22020803	PLANT / GENERATOR FUEL COST	941,902
220209	FINANCIAL CHARGES - GENERAL	3,298,225
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,068,317
22020902	INSURANCE PREMIUM	2,229,908
220210	MISCELLANEOUS	38,138,345
22021001	REFRESHMENT & MEALS	1,511,768
22021002	HONORARIUM & SITTING ALLOWANCE	249,066
22021003	PUBLICITY & ADVERTISEMENTS	766,962
22021004	MEDICAL EXPENSES	5,800,430
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,419,494
22021006	POSTAGES & COURIER SERVICES	728,459
22021007	WELFARE PACKAGES	1,113,585
22021009	SPORTING ACTIVITIES	548,581
	TOTAL PERSONNEL	80,132,543
	TOTAL OVERHEAD	98,059,861
	TOTAL RECURRENT	178,192,404
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	178,192,404



0119009019 FOREIGN MISSION: BRASILIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	274,450,761
21	PERSONNEL COST	118,864,975
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	118,864,975
210201	ALLOWANCES	118,864,975
21020102	FOREIGN SERVICE	118,864,975
22	OTHER RECURRENT COSTS	155,585,786
2202	OVERHEAD COST	155,585,786
220201	TRAVEL & TRANSPORT - GENERAL	17,047,445
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,094,265
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,953,180
220202	UTILITIES - GENERAL	23,078,540
22020201	ELECTRICITY CHARGES	8,406,077
22020202	TELEPHONE CHARGES	7,023,002
22020205	WATER RATES	3,897,259
22020206	SEWERAGE CHARGES	3,752,202
220203	MATERIALS & SUPPLIES - GENERAL	11,065,073
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,485,812
22020302	BOOKS	633,857
22020303	NEWSPAPERS	145,998
22020304	MAGAZINES & PERIODICALS	330,148
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,442,763
22020306	PRINTING OF SECURITY DOCUMENTS	1,576,690
22020307	DRUGS & MEDICAL SUPPLIES	1,259,141
22020309	UNIFORMS & OTHER CLOTHING	498,633
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	692,031
220204	MAINTENANCE SERVICES - GENERAL	15,482,589
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,219,073
22020402	MAINTENANCE OF OFFICE FURNITURE	1,498,568
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,148,354
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,534,328
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,234,678
22020406	OTHER MAINTENANCE SERVICES	3,847,588
220205	TRAINING - GENERAL	1,255,461
22020501	LOCAL TRAINING	1,255,461
220206	OTHER SERVICES - GENERAL	30,428,948
22020601	SECURITY SERVICES	652,192
22020603	OFFICE RENT	3,845,501
22020604	RESIDENTIAL RENT	25,931,255
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,078,629
22020701	FINANCIAL CONSULTING	304,844
22020702	INFORMATION TECHNOLOGY CONSULTING	464,271
22020703	LEGAL SERVICES	309,514
220208	FUEL & LUBRICANTS - GENERAL	5,148,880
22020801	MOTOR VEHICLE FUEL COST	1,544,664
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,574,440
22020806	COOKING GAS/FUEL COST	1,029,776



0119009019 FOREIGN MISSION: BRASILIA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	4,190,130
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,167,985
22020902	INSURANCE PREMIUM	2,437,946
22020903	LOSS ON FOREIGN EXCHANGE	340,869
22020904	OTHER CRF BANK CHARGES	243,330
220210	MISCELLANEOUS	46,810,091
22021001	REFRESHMENT & MEALS	1,652,806
22021002	HONORARIUM & SITTING ALLOWANCE	272,303
22021003	PUBLICITY & ADVERTISEMENTS	838,516
22021004	MEDICAL EXPENSES	6,341,576
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	35,091,234
22021006	POSTAGES & COURIER SERVICES	796,420
22021007	WELFARE PACKAGES	1,217,476
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	599,760
	TOTAL PERSONNEL	118,864,975
	TOTAL OVERHEAD	155,585,786
	TOTAL RECURRENT	274,450,761
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	274,450,761



0119009020 FOREIGN MISSION: BRAZAVILLE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	214,250,864
21	PERSONNEL COST	88,165,794
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,165,794
210201	ALLOWANCES	88,165,794
21020102	FOREIGN SERVICE	88,165,794
22	OTHER RECURRENT COSTS	126,085,070
2202	OVERHEAD COST	126,085,070
220201	TRAVEL & TRANSPORT - GENERAL	5,357,695
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,336,005
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,021,690
220202	UTILITIES - GENERAL	9,959,451
22020201	ELECTRICITY CHARGES	1,803,298
22020202	TELEPHONE CHARGES	2,149,627
22020203	INTERNET ACCESS CHARGES	1,999,038
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,883,394
22020205	WATER RATES	958,570
22020206	SEWERAGE CHARGES	1,165,524
220203	MATERIALS & SUPPLIES - GENERAL	9,831,555
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,186,145
22020302	BOOKS	506,018
22020303	NEWSPAPERS	116,552
22020304	MAGAZINES & PERIODICALS	1,045,194
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,981,605
22020306	PRINTING OF SECURITY DOCUMENTS	1,258,695
22020307	DRUGS & MEDICAL SUPPLIES	1,005,191
22020309	UNIFORMS & OTHER CLOTHING	398,065
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,334,090
220204	MAINTENANCE SERVICES - GENERAL	9,798,147
22020402	MAINTENANCE OF OFFICE FURNITURE	1,309,134
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,311,692
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,337,682
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,098,466
22020406	OTHER MAINTENANCE SERVICES	2,741,173
220205	TRAINING - GENERAL	1,187,634
22020501	LOCAL TRAINING	333,426
22020502	INTERNATIONAL TRAINING	854,208
220206	OTHER SERVICES - GENERAL	8,538,983
22020601	SECURITY SERVICES	2,083,917
22020603	OFFICE RENT	3,069,921
22020604	RESIDENTIAL RENT	3,385,145
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	861,085
22020701	FINANCIAL CONSULTING	243,362
22020702	INFORMATION TECHNOLOGY CONSULTING	370,634
22020703	LEGAL SERVICES	247,089
220208	FUEL & LUBRICANTS - GENERAL	3,288,342
22020801	MOTOR VEHICLE FUEL COST	1,233,129



0119009020 FOREIGN MISSION: BRAZAVILLE		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,055,213
220209	FINANCIAL CHARGES - GENERAL	3,853,993
22020901	BANK CHARGES (OTHER THAN INTEREST)	931,857
22020902	INSURANCE PREMIUM	1,946,249
22020904	OTHER CRF BANK CHARGES	975,887
220210	MISCELLANEOUS	73,408,185
22021001	REFRESHMENT & MEALS	1,319,461
22021002	HONORARIUM & SITTING ALLOWANCE	217,383
22021003	PUBLICITY & ADVERTISEMENTS	1,451,031
22021004	MEDICAL EXPENSES	11,845,324
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	54,925,202
22021006	POSTAGES & COURIER SERVICES	2,199,057
22021007	WELFARE PACKAGES	971,929
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	478,798
	TOTAL PERSONNEL	88,165,794
	TOTAL OVERHEAD	126,085,070
	TOTAL RECURRENT	214,250,864
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	214,250,864



0119009021 FOREIGN MISSION: BRUSSELS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	466,832,457
21	PERSONNEL COST	279,239,262
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	279,239,262
210201	ALLOWANCES	279,239,262
21020102	FOREIGN SERVICE	279,239,262
22	OTHER RECURRENT COSTS	187,593,195
2202	OVERHEAD COST	187,593,195
220201	TRAVEL & TRANSPORT - GENERAL	16,843,507
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,210,472
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,633,035
220202	UTILITIES - GENERAL	17,644,100
22020201	ELECTRICITY CHARGES	7,833,049
22020202	TELEPHONE CHARGES	4,535,644
22020203	INTERNET ACCESS CHARGES	798,468
22020204	SATELLITE BROADCASTING ACCESS CHARGES	586,364
22020205	WATER RATES	1,755,755
22020206	SEWERAGE CHARGES	2,134,820
220203	MATERIALS & SUPPLIES - GENERAL	11,178,589
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,672,573
22020302	BOOKS	926,842
22020303	NEWSPAPERS	220,982
22020304	MAGAZINES & PERIODICALS	482,751
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,987,804
22020306	PRINTING OF SECURITY DOCUMENTS	2,305,474
22020307	DRUGS & MEDICAL SUPPLIES	1,841,146
22020309	UNIFORMS & OTHER CLOTHING	729,113
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,011,904
220204	MAINTENANCE SERVICES - GENERAL	19,010,203
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,481,957
22020402	MAINTENANCE OF OFFICE FURNITURE	4,299,645
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,232,461
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,186,965
22020406	OTHER MAINTENANCE SERVICES	809,175
220205	TRAINING - GENERAL	694,053
22020501	LOCAL TRAINING	694,053
220206	OTHER SERVICES - GENERAL	20,229,562
22020601	SECURITY SERVICES	953,651
22020603	OFFICE RENT	6,456,349
22020604	RESIDENTIAL RENT	12,819,562
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,577,197
22020701	FINANCIAL CONSULTING	445,750
22020702	INFORMATION TECHNOLOGY CONSULTING	678,868
22020703	LEGAL SERVICES	452,579
220208	FUEL & LUBRICANTS - GENERAL	3,830,994
22020801	MOTOR VEHICLE FUEL COST	1,316,630
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,514,364



0119009021 FOREIGN MISSION: BRUSSELS		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	9,104,559
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,707,856
22020902	INSURANCE PREMIUM	6,898,276
22020904	OTHER CRF BANK CHARGES	498,427
220210	MISCELLANEOUS	87,480,431
22021001	REFRESHMENT & MEALS	7,416,953
22021002	HONORARIUM & SITTING ALLOWANCE	398,168
22021003	PUBLICITY & ADVERTISEMENTS	1,226,098
22021004	MEDICAL EXPENSES	7,606,081
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	67,011,380
22021006	POSTAGES & COURIER SERVICES	1,164,544
22021007	WELFARE PACKAGES	1,780,223
22021009	SPORTING ACTIVITIES	876,984
	TOTAL PERSONNEL	279,239,262
	TOTAL OVERHEAD	187,593,195
	TOTAL RECURRENT	466,832,457
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	466,832,457



0119009022 FOREIGN MISSION: BUCHAREST		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	215,995,077
21	PERSONNEL COST	89,414,523
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,414,523
210201	ALLOWANCES	89,414,523
21020102	FOREIGN SERVICE	89,414,523
22	OTHER RECURRENT COSTS	126,580,554
2202	OVERHEAD COST	126,580,554
220201	TRAVEL & TRANSPORT - GENERAL	14,460,165
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,205,501
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,254,664
220202	UTILITIES - GENERAL	9,958,745
22020201	ELECTRICITY CHARGES	3,435,342
22020202	TELEPHONE CHARGES	2,885,518
22020203	INTERNET ACCESS CHARGES	550,619
22020204	SATELLITE BROADCASTING ACCESS CHARGES	404,351
22020205	WATER RATES	1,210,757
22020206	SEWERAGE CHARGES	1,472,158
220203	MATERIALS & SUPPLIES - GENERAL	6,218,356
22020302	BOOKS	639,145
22020303	NEWSPAPERS	147,216
22020304	MAGAZINES & PERIODICALS	332,902
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,590,494
22020306	PRINTING OF SECURITY DOCUMENTS	1,038,364
22020307	DRUGS & MEDICAL SUPPLIES	1,269,642
22020309	UNIFORMS & OTHER CLOTHING	502,791
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	697,802
220204	MAINTENANCE SERVICES - GENERAL	7,637,154
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,401,136
22020402	MAINTENANCE OF OFFICE FURNITURE	666,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,366,038
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	703,166
22020406	OTHER MAINTENANCE SERVICES	500,534
220205	TRAINING - GENERAL	421,146
22020501	LOCAL TRAINING	421,146
220206	OTHER SERVICES - GENERAL	7,007,326
22020601	SECURITY SERVICES	658,351
22020603	OFFICE RENT	3,060,905
22020604	RESIDENTIAL RENT	3,288,070
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,087,626
22020701	FINANCIAL CONSULTING	307,387
22020702	INFORMATION TECHNOLOGY CONSULTING	468,143
22020703	LEGAL SERVICES	312,096
220208	FUEL & LUBRICANTS - GENERAL	3,691,182
22020801	MOTOR VEHICLE FUEL COST	1,232,915
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,458,267
220209	FINANCIAL CHARGES - GENERAL	3,888,278



0119009022 FOREIGN MISSION: BUCHAREST		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,184,516
22020902	INSURANCE PREMIUM	2,458,279
22020904	OTHER CRF BANK CHARGES	245,483
220210	MISCELLANEOUS	72,210,576
22021001	REFRESHMENT & MEALS	2,017,695
22021002	HONORARIUM & SITTING ALLOWANCE	274,574
22021003	PUBLICITY & ADVERTISEMENTS	845,510
22021004	MEDICAL EXPENSES	5,659,245
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	61,178,885
22021006	POSTAGES & COURIER SERVICES	661,325
22021007	WELFARE PACKAGES	1,090,572
22021009	SPORTING ACTIVITIES	482,770
	TOTAL PERSONNEL	89,414,523
	TOTAL OVERHEAD	126,580,554
	TOTAL RECURRENT	215,995,077
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	215,995,077



0119009023 FOREIGN MISSION: BUDAPEST		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	280,219,650
21	PERSONNEL COST	131,285,395
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,285,395
210201	ALLOWANCES	131,285,395
21020102	FOREIGN SERVICE	131,285,395
22	OTHER RECURRENT COSTS	148,934,255
2202	OVERHEAD COST	148,934,255
220201	TRAVEL & TRANSPORT - GENERAL	4,931,105
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,983,643
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,947,462
220202	UTILITIES - GENERAL	10,502,254
22020201	ELECTRICITY CHARGES	3,932,611
22020202	TELEPHONE CHARGES	2,521,201
22020203	INTERNET ACCESS CHARGES	612,759
22020204	SATELLITE BROADCASTING ACCESS CHARGES	449,986
22020205	WATER RATES	1,347,398
22020206	SEWERAGE CHARGES	1,638,299
220203	MATERIALS & SUPPLIES - GENERAL	8,157,053
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,667,285
22020302	BOOKS	711,339
22020303	NEWSPAPERS	163,830
22020304	MAGAZINES & PERIODICALS	370,472
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,765,246
22020306	PRINTING OF SECURITY DOCUMENTS	809,819
22020307	DRUGS & MEDICAL SUPPLIES	1,412,928
22020309	UNIFORMS & OTHER CLOTHING	479,580
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	776,554
220204	MAINTENANCE SERVICES - GENERAL	24,084,336
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,872,581
22020402	MAINTENANCE OF OFFICE FURNITURE	741,474
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,846,211
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,624,070
220205	TRAINING - GENERAL	468,675
22020501	LOCAL TRAINING	468,675
220206	OTHER SERVICES - GENERAL	30,702,979
22020601	SECURITY SERVICES	731,849
22020603	OFFICE RENT	12,310,543
22020604	RESIDENTIAL RENT	16,751,314
22020606	CLEANING & FUMIGATION SERVICES	909,273
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,181,586
22020701	FINANCIAL CONSULTING	342,077
22020702	INFORMATION TECHNOLOGY CONSULTING	492,192
22020703	LEGAL SERVICES	347,317
220208	FUEL & LUBRICANTS - GENERAL	3,418,319
22020801	MOTOR VEHICLE FUEL COST	173,431
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,244,888



0119009023 FOREIGN MISSION: BUDAPEST		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	961,112
22020901	BANK CHARGES (OTHER THAN INTEREST)	382,501
22020902	INSURANCE PREMIUM	273,050
22020904	OTHER CRF BANK CHARGES	305,561
220210	MISCELLANEOUS	64,526,836
22021001	REFRESHMENT & MEALS	940,930
22021002	HONORARIUM & SITTING ALLOWANCE	5,916,814
22021003	PUBLICITY & ADVERTISEMENTS	1,365,696
22021004	MEDICAL EXPENSES	893,692
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	53,584,487
22021006	POSTAGES & COURIER SERVICES	560,306
22021007	WELFARE PACKAGES	673,014
22021009	SPORTING ACTIVITIES	591,897
	TOTAL PERSONNEL	131,285,395
	TOTAL OVERHEAD	148,934,255
	TOTAL RECURRENT	280,219,650
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	280,219,650



0119009024 FOREIGN MISSION: BUEA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	190,965,754
21	PERSONNEL COST	122,058,528
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	122,058,528
210201	ALLOWANCES	122,058,528
21020102	FOREIGN SERVICE	122,058,528
22	OTHER RECURRENT COSTS	68,907,226
2202	OVERHEAD COST	68,907,226
220201	TRAVEL & TRANSPORT - GENERAL	3,837,435
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,696,395
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,141,040
220202	UTILITIES - GENERAL	4,731,778
22020201	ELECTRICITY CHARGES	1,776,492
22020202	TELEPHONE CHARGES	1,494,212
22020203	INTERNET ACCESS CHARGES	201,364
22020204	SATELLITE BROADCASTING ACCESS CHARGES	126,271
22020205	WATER RATES	540,279
22020206	SEWERAGE CHARGES	593,160
220203	MATERIALS & SUPPLIES - GENERAL	3,985,064
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	245,221
22020302	BOOKS	246,813
22020303	NEWSPAPERS	400,873
22020304	MAGAZINES & PERIODICALS	334,209
22020305	PRINTING OF NON SECURITY DOCUMENTS	836,152
22020306	PRINTING OF SECURITY DOCUMENTS	653,577
22020307	DRUGS & MEDICAL SUPPLIES	651,834
22020309	UNIFORMS & OTHER CLOTHING	258,133
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	358,252
220204	MAINTENANCE SERVICES - GENERAL	5,601,985
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	988,773
22020402	MAINTENANCE OF OFFICE FURNITURE	260,745
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,822,235
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	279,258
22020406	OTHER MAINTENANCE SERVICES	2,250,974
220205	TRAINING - GENERAL	134,893
22020501	LOCAL TRAINING	134,893
220206	OTHER SERVICES - GENERAL	2,938,752
22020603	OFFICE RENT	337,628
22020604	RESIDENTIAL RENT	1,828,100
22020606	CLEANING & FUMIGATION SERVICES	773,024
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	436,402
22020701	FINANCIAL CONSULTING	117,151
22020702	INFORMATION TECHNOLOGY CONSULTING	199,683
22020703	LEGAL SERVICES	119,568
220208	FUEL & LUBRICANTS - GENERAL	1,644,447
22020801	MOTOR VEHICLE FUEL COST	636,999
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,007,448



0119009024 FOREIGN MISSION: BUEA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,586,076
22020901	BANK CHARGES (OTHER THAN INTEREST)	441,998
22020902	INSURANCE PREMIUM	1,018,110
22020904	OTHER CRF BANK CHARGES	125,968
220210	MISCELLANEOUS	44,010,394
22021001	REFRESHMENT & MEALS	855,628
22021002	HONORARIUM & SITTING ALLOWANCE	100,305
22021003	PUBLICITY & ADVERTISEMENTS	352,761
22021004	MEDICAL EXPENSES	5,652,533
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	35,777,448
22021006	POSTAGES & COURIER SERVICES	412,292
22021007	WELFARE PACKAGES	630,265
22021009	SPORTING ACTIVITIES	229,162
	TOTAL PERSONNEL	122,058,528
	TOTAL OVERHEAD	68,907,226
	TOTAL RECURRENT	190,965,754
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	190,965,754



0119009025 FOREIGN MISSION: BUENOS AIRES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	200,156,781
21	PERSONNEL COST	115,319,989
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,319,989
210201	ALLOWANCES	115,319,989
21020102	FOREIGN SERVICE	115,319,989
22	OTHER RECURRENT COSTS	84,836,792
2202	OVERHEAD COST	84,836,792
220201	TRAVEL & TRANSPORT - GENERAL	4,278,414
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,885,674
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,392,740
220202	UTILITIES - GENERAL	5,359,734
22020201	ELECTRICITY CHARGES	2,069,754
22020202	TELEPHONE CHARGES	1,747,848
22020203	INTERNET ACCESS CHARGES	238,408
22020204	SATELLITE BROADCASTING ACCESS CHARGES	152,773
22020205	WATER RATES	540,936
22020206	SEWERAGE CHARGES	610,015
220203	MATERIALS & SUPPLIES - GENERAL	6,038,935
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,027,932
22020302	BOOKS	290,237
22020303	NEWSPAPERS	44,209
22020304	MAGAZINES & PERIODICALS	110,941
22020305	PRINTING OF NON SECURITY DOCUMENTS	887,119
22020306	PRINTING OF SECURITY DOCUMENTS	678,914
22020307	DRUGS & MEDICAL SUPPLIES	2,422,615
22020309	UNIFORMS & OTHER CLOTHING	252,388
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	324,580
220204	MAINTENANCE SERVICES - GENERAL	6,190,992
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,581,288
22020402	MAINTENANCE OF OFFICE FURNITURE	306,124
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,029,178
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	914,982
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,336
22020406	OTHER MAINTENANCE SERVICES	209,084
220205	TRAINING - GENERAL	204,587
22020501	LOCAL TRAINING	204,587
220206	OTHER SERVICES - GENERAL	11,366,824
22020601	SECURITY SERVICES	385,030
22020603	OFFICE RENT	3,949,483
22020604	RESIDENTIAL RENT	6,023,933
22020606	CLEANING & FUMIGATION SERVICES	1,008,378
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	426,864
22020701	FINANCIAL CONSULTING	96,003
22020702	INFORMATION TECHNOLOGY CONSULTING	190,120
22020703	LEGAL SERVICES	140,741
220208	FUEL & LUBRICANTS - GENERAL	1,843,983



0119009025 FOREIGN MISSION: BUENOS AIRES		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	743,971
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,100,012
220209	FINANCIAL CHARGES - GENERAL	1,835,815
22020901	BANK CHARGES (OTHER THAN INTEREST)	605,561
22020902	INSURANCE PREMIUM	1,103,396
22020904	OTHER CRF BANK CHARGES	126,858
220210	MISCELLANEOUS	47,290,644
22021001	REFRESHMENT & MEALS	975,742
22021002	HONORARIUM & SITTING ALLOWANCE	118,774
22021003	PUBLICITY & ADVERTISEMENTS	411,057
22021004	MEDICAL EXPENSES	3,743,776
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	40,498,312
22021006	POSTAGES & COURIER SERVICES	470,170
22021007	WELFARE PACKAGES	718,742
22021009	SPORTING ACTIVITIES	354,071
	TOTAL PERSONNEL	115,319,989
	TOTAL OVERHEAD	84,836,792
	TOTAL RECURRENT	200,156,781
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	200,156,781



0119009026 FOREIGN MISSION: BUJUMBURA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	170,948,030
21	PERSONNEL COST	105,830,889
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,830,889
210201	ALLOWANCES	105,830,889
21020102	FOREIGN SERVICE	105,830,889
22	OTHER RECURRENT COSTS	65,117,141
2202	OVERHEAD COST	65,117,141
220201	TRAVEL & TRANSPORT - GENERAL	4,331,111
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,951,006
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,380,105
220202	UTILITIES - GENERAL	4,921,807
22020201	ELECTRICITY CHARGES	2,106,782
22020202	TELEPHONE CHARGES	1,012,632
22020203	INTERNET ACCESS CHARGES	272,805
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,337
22020205	WATER RATES	599,870
22020206	SEWERAGE CHARGES	729,381
220203	MATERIALS & SUPPLIES - GENERAL	4,272,269
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	742,286
22020302	BOOKS	316,664
22020303	NEWSPAPERS	72,938
22020304	MAGAZINES & PERIODICALS	164,936
22020305	PRINTING OF NON SECURITY DOCUMENTS	963,878
22020306	PRINTING OF SECURITY DOCUMENTS	787,687
22020307	DRUGS & MEDICAL SUPPLIES	629,045
22020309	UNIFORMS & OTHER CLOTHING	249,108
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	345,727
220204	MAINTENANCE SERVICES - GENERAL	3,366,422
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,189,644
22020402	MAINTENANCE OF OFFICE FURNITURE	330,109
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,250,705
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	347,974
22020406	OTHER MAINTENANCE SERVICES	247,990
220205	TRAINING - GENERAL	208,657
22020501	LOCAL TRAINING	208,657
220206	OTHER SERVICES - GENERAL	7,403,916
22020601	SECURITY SERVICES	325,824
22020603	OFFICE RENT	1,921,146
22020604	RESIDENTIAL RENT	5,156,946
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	538,865
22020701	FINANCIAL CONSULTING	152,295
22020702	INFORMATION TECHNOLOGY CONSULTING	231,942
22020703	LEGAL SERVICES	154,628
220208	FUEL & LUBRICANTS - GENERAL	2,057,833
22020801	MOTOR VEHICLE FUEL COST	771,688
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,286,145



0119009026 FOREIGN MISSION: BUJUMBURA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,801,460
22020901	BANK CHARGES (OTHER THAN INTEREST)	583,505
22020902	INSURANCE PREMIUM	1,217,955
220210	MISCELLANEOUS	36,214,801
22021001	REFRESHMENT & MEALS	825,714
22021002	HONORARIUM & SITTING ALLOWANCE	136,037
22021003	PUBLICITY & ADVERTISEMENTS	418,908
22021004	MEDICAL EXPENSES	3,168,141
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,360,265
22021006	POSTAGES & COURIER SERVICES	397,877
22021007	WELFARE PACKAGES	608,230
22021009	SPORTING ACTIVITIES	299,629
	TOTAL PERSONNEL	105,830,889
	TOTAL OVERHEAD	65,117,141
	TOTAL RECURRENT	170,948,030
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	170,948,030



0119009027 FOREIGN MISSION: CAIRO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	248,103,876
21	PERSONNEL COST	109,363,059
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,363,059
210201	ALLOWANCES	109,363,059
21020102	FOREIGN SERVICE	109,363,059
22	OTHER RECURRENT COSTS	138,740,817
2202	OVERHEAD COST	138,740,817
220201	TRAVEL & TRANSPORT - GENERAL	13,247,048
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,092,123
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,154,925
220202	UTILITIES - GENERAL	22,243,393
22020201	ELECTRICITY CHARGES	7,122,464
22020202	TELEPHONE CHARGES	8,010,281
22020203	INTERNET ACCESS CHARGES	2,237,308
22020204	SATELLITE BROADCASTING ACCESS CHARGES	420,195
22020205	WATER RATES	2,090,752
22020206	SEWERAGE CHARGES	2,362,393
220203	MATERIALS & SUPPLIES - GENERAL	12,291,072
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,887,136
22020302	BOOKS	664,185
22020303	NEWSPAPERS	152,983
22020304	MAGAZINES & PERIODICALS	345,945
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,021,679
22020306	PRINTING OF SECURITY DOCUMENTS	1,652,127
22020307	DRUGS & MEDICAL SUPPLIES	1,319,385
22020309	UNIFORMS & OTHER CLOTHING	522,490
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	725,142
220204	MAINTENANCE SERVICES - GENERAL	7,410,428
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,121,209
22020402	MAINTENANCE OF OFFICE FURNITURE	692,384
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,346,835
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	729,856
22020406	OTHER MAINTENANCE SERVICES	520,144
220205	TRAINING - GENERAL	437,646
22020501	LOCAL TRAINING	437,646
220206	OTHER SERVICES - GENERAL	17,481,721
22020601	SECURITY SERVICES	2,348,514
22020603	OFFICE RENT	2,364,375
22020604	RESIDENTIAL RENT	12,768,832
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,130,235
22020701	FINANCIAL CONSULTING	319,429
22020702	INFORMATION TECHNOLOGY CONSULTING	486,484
22020703	LEGAL SERVICES	324,322
220208	FUEL & LUBRICANTS - GENERAL	7,060,348
22020801	MOTOR VEHICLE FUEL COST	3,283,687
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,697,615



0119009027 FOREIGN MISSION: CAIRO		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	1,079,046
220209	FINANCIAL CHARGES - GENERAL	3,778,459
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,223,868
22020902	INSURANCE PREMIUM	2,554,591
220210	MISCELLANEOUS	53,660,467
22021001	REFRESHMENT & MEALS	1,731,887
22021002	HONORARIUM & SITTING ALLOWANCE	285,331
22021003	PUBLICITY & ADVERTISEMENTS	878,635
22021004	MEDICAL EXPENSES	9,677,980
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	38,347,926
22021006	POSTAGES & COURIER SERVICES	834,525
22021007	WELFARE PACKAGES	1,275,727
22021009	SPORTING ACTIVITIES	628,456
	TOTAL PERSONNEL	109,363,059
	TOTAL OVERHEAD	138,740,817
	TOTAL RECURRENT	248,103,876
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	248,103,876



0119009028 FOREIGN MISSION: CANBERRA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	211,552,343
21	PERSONNEL COST	120,235,523
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	120,235,523
210201	ALLOWANCES	120,235,523
21020102	FOREIGN SERVICE	120,235,523
22	OTHER RECURRENT COSTS	91,316,820
2202	OVERHEAD COST	91,316,820
220201	TRAVEL & TRANSPORT - GENERAL	3,825,917
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,482,681
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,343,236
220202	UTILITIES - GENERAL	8,278,574
22020201	ELECTRICITY CHARGES	3,415,119
22020202	TELEPHONE CHARGES	2,058,787
22020203	INTERNET ACCESS CHARGES	547,107
22020204	SATELLITE BROADCASTING ACCESS CHARGES	401,774
22020205	WATER RATES	1,203,034
22020206	SEWERAGE CHARGES	652,753
220203	MATERIALS & SUPPLIES - GENERAL	6,947,971
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,488,648
22020302	BOOKS	635,068
22020303	NEWSPAPERS	146,277
22020304	MAGAZINES & PERIODICALS	330,779
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,123,035
22020306	PRINTING OF SECURITY DOCUMENTS	769,684
22020307	DRUGS & MEDICAL SUPPLIES	1,261,544
22020309	UNIFORMS & OTHER CLOTHING	499,584
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	693,352
220204	MAINTENANCE SERVICES - GENERAL	4,712,618
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,575,805
22020402	MAINTENANCE OF OFFICE FURNITURE	662,030
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,279,582
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	697,860
22020406	OTHER MAINTENANCE SERVICES	497,341
220205	TRAINING - GENERAL	418,460
22020501	LOCAL TRAINING	418,460
220206	OTHER SERVICES - GENERAL	8,754,737
22020601	SECURITY SERVICES	653,437
22020603	OFFICE RENT	3,852,842
22020604	RESIDENTIAL RENT	4,248,458
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,080,688
22020701	FINANCIAL CONSULTING	305,426
22020702	INFORMATION TECHNOLOGY CONSULTING	465,157
22020703	LEGAL SERVICES	310,105
220208	FUEL & LUBRICANTS - GENERAL	4,126,967
22020801	MOTOR VEHICLE FUEL COST	1,547,613
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,579,354



0119009028 FOREIGN MISSION: CANBERRA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	3,612,814
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,170,214
22020902	INSURANCE PREMIUM	2,442,600
220210	MISCELLANEOUS	49,558,074
22021001	REFRESHMENT & MEALS	1,655,962
22021002	HONORARIUM & SITTING ALLOWANCE	272,823
22021003	PUBLICITY & ADVERTISEMENTS	840,117
22021004	MEDICAL EXPENSES	6,353,681
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	37,816,846
22021006	POSTAGES & COURIER SERVICES	797,940
22021007	WELFARE PACKAGES	1,219,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,905
	TOTAL PERSONNEL	120,235,523
	TOTAL OVERHEAD	91,316,820
	TOTAL RECURRENT	211,552,343
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	211,552,343



0119009029 FOREIGN MISSION: CARACAS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	202,785,096
21	PERSONNEL COST	163,547,190
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	163,547,190
210201	ALLOWANCES	163,547,190
21020102	FOREIGN SERVICE	163,547,190
22	OTHER RECURRENT COSTS	39,237,906
2202	OVERHEAD COST	39,237,906
220201	TRAVEL & TRANSPORT - GENERAL	7,680,743
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,515,567
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,165,176
220202	UTILITIES - GENERAL	5,375,878
22020201	ELECTRICITY CHARGES	3,572,240
22020202	TELEPHONE CHARGES	560,620
22020203	INTERNET ACCESS CHARGES	162,803
22020205	WATER RATES	487,484
22020206	SEWERAGE CHARGES	592,731
220203	MATERIALS & SUPPLIES - GENERAL	3,190,905
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	603,219
22020302	BOOKS	257,337
22020303	NEWSPAPERS	59,273
22020304	MAGAZINES & PERIODICALS	134,035
22020305	PRINTING OF NON SECURITY DOCUMENTS	783,296
22020306	PRINTING OF SECURITY DOCUMENTS	640,113
22020307	DRUGS & MEDICAL SUPPLIES	511,194
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	202,438
220204	MAINTENANCE SERVICES - GENERAL	3,564,636
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	966,764
22020402	MAINTENANCE OF OFFICE FURNITURE	268,263
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,684,173
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	282,781
22020405	MAINTENANCE OF PLANTS/GENERATORS	161,127
22020406	OTHER MAINTENANCE SERVICES	201,528
220206	OTHER SERVICES - GENERAL	3,890,138
22020601	SECURITY SERVICES	264,780
22020604	RESIDENTIAL RENT	3,625,358
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	125,658
22020703	LEGAL SERVICES	125,658
220208	FUEL & LUBRICANTS - GENERAL	1,672,298
22020801	MOTOR VEHICLE FUEL COST	627,112
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,045,186
220209	FINANCIAL CHARGES - GENERAL	1,463,957
22020901	BANK CHARGES (OTHER THAN INTEREST)	474,186
22020902	INSURANCE PREMIUM	989,771
220210	MISCELLANEOUS	12,273,693
22021001	REFRESHMENT & MEALS	671,016
22021003	PUBLICITY & ADVERTISEMENTS	340,426



0119009029 FOREIGN MISSION: CARACAS		
CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	2,574,590
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	8,364,326
22021006	POSTAGES & COURIER SERVICES	323,335
	TOTAL PERSONNEL	163,547,190
	TOTAL OVERHEAD	39,237,906
	TOTAL RECURRENT	202,785,096
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	202,785,096



0119009030 FOREIGN MISSION: CONAKRY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	188,508,494
21	PERSONNEL COST	122,162,522
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	122,162,522
210201	ALLOWANCES	122,162,522
21020102	FOREIGN SERVICE	122,162,522
22	OTHER RECURRENT COSTS	66,345,972
2202	OVERHEAD COST	66,345,972
220201	TRAVEL & TRANSPORT - GENERAL	7,052,505
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,895,794
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,156,711
220202	UTILITIES - GENERAL	8,100,909
22020201	ELECTRICITY CHARGES	3,712,319
22020202	TELEPHONE CHARGES	1,798,199
22020203	INTERNET ACCESS CHARGES	1,090,965
22020204	SATELLITE BROADCASTING ACCESS CHARGES	196,387
22020205	WATER RATES	588,041
22020206	SEWERAGE CHARGES	714,998
220203	MATERIALS & SUPPLIES - GENERAL	5,011,565
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,551,190
22020302	BOOKS	310,420
22020303	NEWSPAPERS	71,500
22020304	MAGAZINES & PERIODICALS	161,684
22020305	PRINTING OF NON SECURITY DOCUMENTS	944,872
22020306	PRINTING OF SECURITY DOCUMENTS	772,154
22020307	DRUGS & MEDICAL SUPPLIES	616,640
22020309	UNIFORMS & OTHER CLOTHING	244,196
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	338,909
220204	MAINTENANCE SERVICES - GENERAL	3,091,899
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,989,725
22020402	MAINTENANCE OF OFFICE FURNITURE	323,599
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	341,112
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	194,364
22020405	MAINTENANCE OF PLANTS/GENERATORS	243,099
220205	TRAINING - GENERAL	204,543
22020501	LOCAL TRAINING	204,543
220206	OTHER SERVICES - GENERAL	9,220,545
22020601	SECURITY SERVICES	319,399
22020603	OFFICE RENT	3,530,344
22020604	RESIDENTIAL RENT	5,370,802
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	606,314
22020701	FINANCIAL CONSULTING	227,368
22020702	INFORMATION TECHNOLOGY CONSULTING	227,368
22020703	LEGAL SERVICES	151,578
220208	FUEL & LUBRICANTS - GENERAL	3,664,335
22020801	MOTOR VEHICLE FUEL COST	2,403,552
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,260,783



0119009030 FOREIGN MISSION: CONAKRY		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,589,477
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,395,539
22020902	INSURANCE PREMIUM	1,193,938
220210	MISCELLANEOUS	26,803,880
22021001	REFRESHMENT & MEALS	1,632,968
22021002	HONORARIUM & SITTING ALLOWANCE	637,669
22021003	PUBLICITY & ADVERTISEMENTS	410,647
22021004	MEDICAL EXPENSES	3,105,668
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,913,398
22021006	POSTAGES & COURIER SERVICES	1,213,572
22021007	WELFARE PACKAGES	596,236
22021009	SPORTING ACTIVITIES	293,722
	TOTAL PERSONNEL	122,162,522
	TOTAL OVERHEAD	66,345,972
	TOTAL RECURRENT	188,508,494
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	188,508,494



0119009031 FOREIGN MISSION: COTONOU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	574,947,348
21	PERSONNEL COST	102,869,364
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,869,364
210201	ALLOWANCES	102,869,364
21020102	FOREIGN SERVICE	102,869,364
22	OTHER RECURRENT COSTS	72,077,984
2202	OVERHEAD COST	72,077,984
220201	TRAVEL & TRANSPORT - GENERAL	3,923,557
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,767,418
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,156,139
220202	UTILITIES - GENERAL	6,808,275
22020201	ELECTRICITY CHARGES	1,908,535
22020202	TELEPHONE CHARGES	1,661,759
22020203	INTERNET ACCESS CHARGES	1,049,730
22020204	SATELLITE BROADCASTING ACCESS CHARGES	181,485
22020205	WATER RATES	1,346,019
22020206	SEWERAGE CHARGES	660,747
220203	MATERIALS & SUPPLIES - GENERAL	5,518,887
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,918,847
22020302	BOOKS	286,866
22020303	NEWSPAPERS	66,075
22020304	MAGAZINES & PERIODICALS	149,416
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,275,404
22020306	PRINTING OF SECURITY DOCUMENTS	713,566
22020307	DRUGS & MEDICAL SUPPLIES	569,852
22020309	UNIFORMS & OTHER CLOTHING	225,667
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	313,194
220204	MAINTENANCE SERVICES - GENERAL	8,039,186
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,682,891
22020402	MAINTENANCE OF OFFICE FURNITURE	787,157
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,637,223
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	315,230
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,589,435
22020406	OTHER MAINTENANCE SERVICES	1,027,250
220205	TRAINING - GENERAL	189,023
22020501	LOCAL TRAINING	189,023
220206	OTHER SERVICES - GENERAL	4,152,197
22020601	SECURITY SERVICES	1,531,737
22020603	OFFICE RENT	701,389
22020604	RESIDENTIAL RENT	1,919,071
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	488,157
22020701	FINANCIAL CONSULTING	137,964
22020702	INFORMATION TECHNOLOGY CONSULTING	210,116
22020703	LEGAL SERVICES	140,077
220208	FUEL & LUBRICANTS - GENERAL	2,330,241
22020801	MOTOR VEHICLE FUEL COST	699,073



0119009031 FOREIGN MISSION: COTONOU			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,165,120
22020803	PLANT / GENERATOR FUEL COST		466,048
220209	FINANCIAL CHARGES - GENERAL		1,631,945
22020901	BANK CHARGES (OTHER THAN INTEREST)		528,598
22020902	INSURANCE PREMIUM		1,103,347
220210	MISCELLANEOUS		38,996,516
22021001	REFRESHMENT & MEALS		748,015
22021002	HONORARIUM & SITTING ALLOWANCE		123,237
22021003	PUBLICITY & ADVERTISEMENTS		379,489
22021004	MEDICAL EXPENSES		6,137,756
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		30,976,147
22021006	POSTAGES & COURIER SERVICES		360,437
22021009	SPORTING ACTIVITIES		271,435
23	CAPITAL EXPENDITURE		400,000,000
2302	CONSTRUCTION / PROVISION		400,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		400,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		400,000,000
	TOTAL PERSONNEL		102,869,364
	TOTAL OVERHEAD		72,077,984
	TOTAL RECURRENT		174,947,348
	TOTAL CAPITAL		400,000,000
	TOTAL ALLOCATION		574,947,348
0119009031 FOREIGN MISSION: COTONOU			
CODE	PROJECT NAME	TYPE	AMOUNT
CTNOU010817	COMPLETION OF CONSTRUCTION OF HOSTEL BLOCKS AT THE NIGERIA-BENIN INTERNATIONAL SCHOOL	NEW	400,000,000



0119009032 FOREIGN MISSION: DAKAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	193,883,581
21	PERSONNEL COST	120,837,605
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	120,837,605
210201	ALLOWANCES	120,837,605
21020102	FOREIGN SERVICE	120,837,605
22	OTHER RECURRENT COSTS	73,045,976
2202	OVERHEAD COST	73,045,976
220201	TRAVEL & TRANSPORT - GENERAL	6,160,911
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,288,671
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,872,240
220202	UTILITIES - GENERAL	6,749,875
22020201	ELECTRICITY CHARGES	2,089,931
22020202	TELEPHONE CHARGES	2,181,468
22020203	INTERNET ACCESS CHARGES	188,661
22020204	SATELLITE BROADCASTING ACCESS CHARGES	959,885
22020205	WATER RATES	825,517
22020206	SEWERAGE CHARGES	504,413
220203	MATERIALS & SUPPLIES - GENERAL	2,967,988
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	513,255
22020302	BOOKS	218,993
22020303	NEWSPAPERS	58,304
22020304	MAGAZINES & PERIODICALS	114,064
22020305	PRINTING OF NON SECURITY DOCUMENTS	666,572
22020306	PRINTING OF SECURITY DOCUMENTS	544,735
22020307	DRUGS & MEDICAL SUPPLIES	435,024
22020309	UNIFORMS & OTHER CLOTHING	172,274
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	244,767
220204	MAINTENANCE SERVICES - GENERAL	3,027,967
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	822,712
22020402	MAINTENANCE OF OFFICE FURNITURE	228,323
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,433,225
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	240,651
22020405	MAINTENANCE OF PLANTS/GENERATORS	137,977
22020406	OTHER MAINTENANCE SERVICES	165,079
220205	TRAINING - GENERAL	138,797
22020501	LOCAL TRAINING	138,797
220206	OTHER SERVICES - GENERAL	3,093,043
22020601	SECURITY SERVICES	225,327
22020603	OFFICE RENT	1,328,592
22020604	RESIDENTIAL RENT	1,465,014
22020606	CLEANING & FUMIGATION SERVICES	74,110
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	372,731
22020701	FINANCIAL CONSULTING	105,395
22020702	INFORMATION TECHNOLOGY CONSULTING	160,402
22020703	LEGAL SERVICES	106,934
220208	FUEL & LUBRICANTS - GENERAL	1,361,570



0119009032 FOREIGN MISSION: DAKAR		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	533,670
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	827,900
220209	FINANCIAL CHARGES - GENERAL	768,780
22020901	BANK CHARGES (OTHER THAN INTEREST)	644,759
22020904	OTHER CRF BANK CHARGES	124,021
220210	MISCELLANEOUS	48,404,314
22021001	REFRESHMENT & MEALS	1,252,537
22021002	HONORARIUM & SITTING ALLOWANCE	206,358
22021003	PUBLICITY & ADVERTISEMENTS	635,524
22021004	MEDICAL EXPENSES	5,086,366
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	39,800,485
22021006	POSTAGES & COURIER SERVICES	493,614
22021007	WELFARE PACKAGES	585,304
22021009	SPORTING ACTIVITIES	344,126
	TOTAL PERSONNEL	120,837,605
	TOTAL OVERHEAD	73,045,976
	TOTAL RECURRENT	193,883,581
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	193,883,581



0119009033 FOREIGN MISSION: DAMASCUS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	202,614,893
21	PERSONNEL COST	106,945,336
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,945,336
210201	ALLOWANCES	106,945,336
21020102	FOREIGN SERVICE	106,945,336
22	OTHER RECURRENT COSTS	95,669,557
2202	OVERHEAD COST	95,669,557
220201	TRAVEL & TRANSPORT - GENERAL	10,083,985
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,702,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,381,975
220202	UTILITIES - GENERAL	7,791,976
22020201	ELECTRICITY CHARGES	3,022,855
22020202	TELEPHONE CHARGES	2,851,691
22020204	SATELLITE BROADCASTING ACCESS CHARGES	294,981
22020205	WATER RATES	656,753
22020206	SEWERAGE CHARGES	965,696
220203	MATERIALS & SUPPLIES - GENERAL	5,504,659
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	985,720
22020302	BOOKS	492,278
22020303	NEWSPAPERS	113,420
22020304	MAGAZINES & PERIODICALS	256,407
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,086,415
22020306	PRINTING OF SECURITY DOCUMENTS	972,236
22020307	DRUGS & MEDICAL SUPPLIES	673,468
22020309	UNIFORMS & OTHER CLOTHING	387,257
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	537,458
220204	MAINTENANCE SERVICES - GENERAL	8,164,577
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,269,870
22020402	MAINTENANCE OF OFFICE FURNITURE	429,082
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,483,214
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	456,855
22020405	MAINTENANCE OF PLANTS/GENERATORS	224,135
22020406	OTHER MAINTENANCE SERVICES	301,421
220205	TRAINING - GENERAL	240,277
22020501	LOCAL TRAINING	240,277
220206	OTHER SERVICES - GENERAL	6,671,483
22020601	SECURITY SERVICES	506,517
22020603	OFFICE RENT	2,566,081
22020604	RESIDENTIAL RENT	2,031,783
22020606	CLEANING & FUMIGATION SERVICES	1,567,102
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	669,511
22020701	FINANCIAL CONSULTING	152,657
22020702	INFORMATION TECHNOLOGY CONSULTING	276,474
22020703	LEGAL SERVICES	240,380
220208	FUEL & LUBRICANTS - GENERAL	1,769,416
22020801	MOTOR VEHICLE FUEL COST	863,260



0119009033 FOREIGN MISSION: DAMASCUS		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	906,156
220209	FINANCIAL CHARGES - GENERAL	2,316,712
22020901	BANK CHARGES (OTHER THAN INTEREST)	654,813
22020902	INSURANCE PREMIUM	1,557,016
22020904	OTHER CRF BANK CHARGES	104,883
220210	MISCELLANEOUS	52,456,961
22021001	REFRESHMENT & MEALS	1,283,632
22021002	HONORARIUM & SITTING ALLOWANCE	127,124
22021003	PUBLICITY & ADVERTISEMENTS	440,983
22021004	MEDICAL EXPENSES	4,925,109
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	43,902,537
22021006	POSTAGES & COURIER SERVICES	534,433
22021007	WELFARE PACKAGES	861,442
22021009	SPORTING ACTIVITIES	381,701
	TOTAL PERSONNEL	106,945,336
	TOTAL OVERHEAD	95,669,557
	TOTAL RECURRENT	202,614,893
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	202,614,893



0119009034 FOREIGN MISSION: DAR-ES-SALAAM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	191,905,235
21	PERSONNEL COST	138,270,747
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	138,270,747
210201	ALLOWANCES	138,270,747
21020102	FOREIGN SERVICE	138,270,747
22	OTHER RECURRENT COSTS	53,634,488
2202	OVERHEAD COST	53,634,488
220201	TRAVEL & TRANSPORT - GENERAL	16,367,857
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,965,580
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,402,277
220202	UTILITIES - GENERAL	5,841,900
22020201	ELECTRICITY CHARGES	2,148,681
22020202	TELEPHONE CHARGES	1,932,205
22020203	INTERNET ACCESS CHARGES	157,478
22020204	SATELLITE BROADCASTING ACCESS CHARGES	99,891
22020205	WATER RATES	417,388
22020206	SEWERAGE CHARGES	1,086,257
220203	MATERIALS & SUPPLIES - GENERAL	3,155,889
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	530,561
22020302	BOOKS	192,333
22020303	NEWSPAPERS	34,237
22020304	MAGAZINES & PERIODICALS	71,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	647,343
22020306	PRINTING OF SECURITY DOCUMENTS	448,018
22020307	DRUGS & MEDICAL SUPPLIES	1,092,990
22020309	UNIFORMS & OTHER CLOTHING	138,648
220204	MAINTENANCE SERVICES - GENERAL	7,558,538
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	945,373
22020402	MAINTENANCE OF OFFICE FURNITURE	558,881
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,840,876
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	276,524
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,936,884
220205	TRAINING - GENERAL	165,813
22020501	LOCAL TRAINING	165,813
220206	OTHER SERVICES - GENERAL	1,376,279
22020601	SECURITY SERVICES	258,922
22020606	CLEANING & FUMIGATION SERVICES	1,117,357
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	428,219
22020701	FINANCIAL CONSULTING	121,024
22020702	INFORMATION TECHNOLOGY CONSULTING	184,317
22020703	LEGAL SERVICES	122,878
220208	FUEL & LUBRICANTS - GENERAL	1,516,676
22020801	MOTOR VEHICLE FUEL COST	613,237
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	903,439
220209	FINANCIAL CHARGES - GENERAL	1,468,858
22020901	BANK CHARGES (OTHER THAN INTEREST)	463,694



0119009034 FOREIGN MISSION: DAR-ES-SALAAM		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	908,561
22020904	OTHER CRF BANK CHARGES	96,603
220210	MISCELLANEOUS	15,754,459
22021001	REFRESHMENT & MEALS	656,169
22021002	HONORARIUM & SITTING ALLOWANCE	78,450
22021003	PUBLICITY & ADVERTISEMENTS	273,583
22021004	MEDICAL EXPENSES	2,517,625
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	11,191,004
22021006	POSTAGES & COURIER SERVICES	316,181
22021007	WELFARE PACKAGES	483,341
22021009	SPORTING ACTIVITIES	238,106
	TOTAL PERSONNEL	138,270,747
	TOTAL OVERHEAD	53,634,488
	TOTAL RECURRENT	191,905,235
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	191,905,235



0119009035 FOREIGN MISSION: DOUALA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	178,767,225
21	PERSONNEL COST	104,072,301
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,072,301
210201	ALLOWANCES	104,072,301
21020102	FOREIGN SERVICE	104,072,301
22	OTHER RECURRENT COSTS	74,694,924
2202	OVERHEAD COST	74,694,924
220201	TRAVEL & TRANSPORT - GENERAL	7,516,256
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,086,427
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,429,829
220202	UTILITIES - GENERAL	8,357,662
22020201	ELECTRICITY CHARGES	2,542,190
22020202	TELEPHONE CHARGES	3,768,269
22020203	INTERNET ACCESS CHARGES	377,803
22020204	SATELLITE BROADCASTING ACCESS CHARGES	189,616
22020205	WATER RATES	735,532
22020206	SEWERAGE CHARGES	744,252
220203	MATERIALS & SUPPLIES - GENERAL	4,878,583
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	846,006
22020302	BOOKS	348,564
22020303	NEWSPAPERS	66,013
22020304	MAGAZINES & PERIODICALS	141,246
22020305	PRINTING OF NON SECURITY DOCUMENTS	980,545
22020306	PRINTING OF SECURITY DOCUMENTS	908,041
22020307	DRUGS & MEDICAL SUPPLIES	859,516
22020309	UNIFORMS & OTHER CLOTHING	340,377
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	388,275
220204	MAINTENANCE SERVICES - GENERAL	5,068,225
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,289,027
22020402	MAINTENANCE OF OFFICE FURNITURE	366,934
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,579,394
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	391,345
22020405	MAINTENANCE OF PLANTS/GENERATORS	186,797
22020406	OTHER MAINTENANCE SERVICES	254,728
220205	TRAINING - GENERAL	285,106
22020501	LOCAL TRAINING	285,106
220206	OTHER SERVICES - GENERAL	6,296,191
22020601	SECURITY SERVICES	445,200
22020603	OFFICE RENT	2,204,419
22020604	RESIDENTIAL RENT	2,558,081
22020606	CLEANING & FUMIGATION SERVICES	1,088,491
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	568,053
22020701	FINANCIAL CONSULTING	123,972
22020702	INFORMATION TECHNOLOGY CONSULTING	232,800
22020703	LEGAL SERVICES	211,281
220208	FUEL & LUBRICANTS - GENERAL	2,391,185



0119009035 FOREIGN MISSION: DOUALA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	886,179
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,505,006
220209	FINANCIAL CHARGES - GENERAL	2,080,803
22020901	BANK CHARGES (OTHER THAN INTEREST)	713,171
22020902	INSURANCE PREMIUM	1,243,590
22020904	OTHER CRF BANK CHARGES	124,042
220210	MISCELLANEOUS	37,252,860
22021001	REFRESHMENT & MEALS	1,128,241
22021002	HONORARIUM & SITTING ALLOWANCE	101,759
22021003	PUBLICITY & ADVERTISEMENTS	488,268
22021004	MEDICAL EXPENSES	4,328,897
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,505,677
22021006	POSTAGES & COURIER SERVICES	543,654
22021007	WELFARE PACKAGES	831,075
22021009	SPORTING ACTIVITIES	325,289
	TOTAL PERSONNEL	104,072,301
	TOTAL OVERHEAD	74,694,924
	TOTAL RECURRENT	178,767,225
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	178,767,225



0119009036 FOREIGN MISSION: DUBAI TRADE MISSIONS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	118,418,861
21	PERSONNEL COST	96,857,241
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,857,241
210201	ALLOWANCES	96,857,241
21020102	FOREIGN SERVICE	96,857,241
22	OTHER RECURRENT COSTS	21,561,620
2202	OVERHEAD COST	21,561,620
220201	TRAVEL & TRANSPORT - GENERAL	1,829,643
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	824,187
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,005,456
220202	UTILITIES - GENERAL	2,226,440
22020201	ELECTRICITY CHARGES	889,994
22020202	TELEPHONE CHARGES	774,915
22020205	WATER RATES	253,410
22020206	SEWERAGE CHARGES	308,121
220203	MATERIALS & SUPPLIES - GENERAL	2,322,832
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	683,898
22020302	BOOKS	133,772
22020303	NEWSPAPERS	30,812
22020304	MAGAZINES & PERIODICALS	69,676
22020305	PRINTING OF NON SECURITY DOCUMENTS	806,187
22020306	PRINTING OF SECURITY DOCUMENTS	332,752
22020307	DRUGS & MEDICAL SUPPLIES	265,735
220204	MAINTENANCE SERVICES - GENERAL	2,107,350
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	625,997
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	759,383
22020406	OTHER MAINTENANCE SERVICES	721,970
220206	OTHER SERVICES - GENERAL	8,885,966
22020603	OFFICE RENT	1,678,326
22020604	RESIDENTIAL RENT	7,207,640
220209	FINANCIAL CHARGES - GENERAL	402,802
22020902	INSURANCE PREMIUM	402,802
220210	MISCELLANEOUS	3,786,587
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3,786,587
	TOTAL PERSONNEL	96,857,241
	TOTAL OVERHEAD	21,561,620
	TOTAL RECURRENT	118,418,861
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	118,418,861



0119009037 FOREIGN MISSION: DUBLIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	251,203,739
21	PERSONNEL COST	165,850,227
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	165,850,227
210201	ALLOWANCES	165,850,227
21020102	FOREIGN SERVICE	165,850,227
22	OTHER RECURRENT COSTS	85,353,512
2202	OVERHEAD COST	85,353,512
220201	TRAVEL & TRANSPORT - GENERAL	4,628,330
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,044,712
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,583,618
220202	UTILITIES - GENERAL	6,469,481
22020201	ELECTRICITY CHARGES	2,240,351
22020202	TELEPHONE CHARGES	1,898,230
22020203	INTERNET ACCESS CHARGES	815,448
22020204	SATELLITE BROADCASTING ACCESS CHARGES	170,491
22020205	WATER RATES	591,154
22020206	SEWERAGE CHARGES	753,807
220203	MATERIALS & SUPPLIES - GENERAL	5,183,048
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,418,911
22020302	BOOKS	316,588
22020303	NEWSPAPERS	59,158
22020304	MAGAZINES & PERIODICALS	126,032
22020305	PRINTING OF NON SECURITY DOCUMENTS	967,200
22020306	PRINTING OF SECURITY DOCUMENTS	827,033
22020307	DRUGS & MEDICAL SUPPLIES	790,018
22020309	UNIFORMS & OTHER CLOTHING	272,299
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	405,809
220204	MAINTENANCE SERVICES - GENERAL	4,588,431
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,169,627
22020402	MAINTENANCE OF OFFICE FURNITURE	374,028
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	998,512
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	355,909
22020406	OTHER MAINTENANCE SERVICES	1,690,355
220205	TRAINING - GENERAL	180,941
22020501	LOCAL TRAINING	180,941
220206	OTHER SERVICES - GENERAL	6,739,561
22020601	SECURITY SERVICES	1,220,323
22020603	OFFICE RENT	2,088,322
22020604	RESIDENTIAL RENT	2,254,957
22020606	CLEANING & FUMIGATION SERVICES	1,175,959
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	514,537
22020701	FINANCIAL CONSULTING	110,155
22020702	INFORMATION TECHNOLOGY CONSULTING	210,184
22020703	LEGAL SERVICES	194,198
220208	FUEL & LUBRICANTS - GENERAL	2,016,652
22020801	MOTOR VEHICLE FUEL COST	725,828



0119009037 FOREIGN MISSION: DUBLIN		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,290,824
220209	FINANCIAL CHARGES - GENERAL	1,887,899
22020901	BANK CHARGES (OTHER THAN INTEREST)	570,600
22020902	INSURANCE PREMIUM	1,205,184
22020904	OTHER CRF BANK CHARGES	112,115
220210	MISCELLANEOUS	53,144,632
22021001	REFRESHMENT & MEALS	1,037,015
22021002	HONORARIUM & SITTING ALLOWANCE	130,294
22021003	PUBLICITY & ADVERTISEMENTS	444,995
22021004	MEDICAL EXPENSES	7,223,355
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	42,993,544
22021006	POSTAGES & COURIER SERVICES	418,583
22021007	WELFARE PACKAGES	601,653
22021009	SPORTING ACTIVITIES	295,193
	TOTAL PERSONNEL	165,850,227
	TOTAL OVERHEAD	85,353,512
	TOTAL RECURRENT	251,203,739
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	251,203,739



0119009038 FOREIGN MISSION: FREETOWN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	163,680,927
21	PERSONNEL COST	96,153,315
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,153,315
210201	ALLOWANCES	96,153,315
21020102	FOREIGN SERVICE	96,153,315
22	OTHER RECURRENT COSTS	67,527,612
2202	OVERHEAD COST	67,527,612
220201	TRAVEL & TRANSPORT - GENERAL	7,995,384
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,229,174
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,766,210
220202	UTILITIES - GENERAL	5,197,213
22020201	ELECTRICITY CHARGES	1,894,008
22020202	TELEPHONE CHARGES	1,689,340
22020203	INTERNET ACCESS CHARGES	205,084
22020204	SATELLITE BROADCASTING ACCESS CHARGES	170,134
22020205	WATER RATES	550,863
22020206	SEWERAGE CHARGES	687,784
220203	MATERIALS & SUPPLIES - GENERAL	4,191,725
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,284,726
22020302	BOOKS	251,454
22020303	NEWSPAPERS	43,780
22020304	MAGAZINES & PERIODICALS	132,709
22020305	PRINTING OF NON SECURITY DOCUMENTS	769,041
22020306	PRINTING OF SECURITY DOCUMENTS	666,097
22020307	DRUGS & MEDICAL SUPPLIES	581,707
22020309	UNIFORMS & OTHER CLOTHING	180,032
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	282,179
220204	MAINTENANCE SERVICES - GENERAL	6,179,884
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,025,291
22020402	MAINTENANCE OF OFFICE FURNITURE	1,515,595
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,024,305
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	309,554
22020405	MAINTENANCE OF PLANTS/GENERATORS	126,289
22020406	OTHER MAINTENANCE SERVICES	178,850
220205	TRAINING - GENERAL	137,267
22020501	LOCAL TRAINING	137,267
220206	OTHER SERVICES - GENERAL	9,260,819
22020601	SECURITY SERVICES	1,177,751
22020603	OFFICE RENT	1,781,078
22020604	RESIDENTIAL RENT	4,880,150
22020606	CLEANING & FUMIGATION SERVICES	1,421,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	444,703
22020701	FINANCIAL CONSULTING	119,344
22020702	INFORMATION TECHNOLOGY CONSULTING	161,884
22020703	LEGAL SERVICES	163,475
220208	FUEL & LUBRICANTS - GENERAL	1,758,928



0119009038 FOREIGN MISSION: FREETOWN		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	649,182
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,109,746
220209	FINANCIAL CHARGES - GENERAL	1,674,737
22020901	BANK CHARGES (OTHER THAN INTEREST)	533,562
22020902	INSURANCE PREMIUM	1,037,655
22020904	OTHER CRF BANK CHARGES	103,520
220210	MISCELLANEOUS	30,686,952
22021001	REFRESHMENT & MEALS	872,957
22021002	HONORARIUM & SITTING ALLOWANCE	110,489
22021003	PUBLICITY & ADVERTISEMENTS	359,547
22021004	MEDICAL EXPENSES	3,349,407
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,780,764
22021006	POSTAGES & COURIER SERVICES	337,314
22021007	WELFARE PACKAGES	643,029
22021009	SPORTING ACTIVITIES	233,445
	TOTAL PERSONNEL	96,153,315
	TOTAL OVERHEAD	67,527,612
	TOTAL RECURRENT	163,680,927
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	163,680,927



0119009039 FOREIGN MISSION: GABORONE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	142,752,469
21	PERSONNEL COST	84,661,943
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,661,943
210201	ALLOWANCES	84,661,943
21020102	FOREIGN SERVICE	84,661,943
22	OTHER RECURRENT COSTS	58,090,526
2202	OVERHEAD COST	58,090,526
220201	TRAVEL & TRANSPORT - GENERAL	4,174,593
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,528,876
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,645,717
220202	UTILITIES - GENERAL	5,305,002
22020201	ELECTRICITY CHARGES	1,670,304
22020202	TELEPHONE CHARGES	1,422,985
22020203	INTERNET ACCESS CHARGES	166,869
22020204	SATELLITE BROADCASTING ACCESS CHARGES	101,076
22020205	WATER RATES	463,808
22020206	SEWERAGE CHARGES	1,479,960
220203	MATERIALS & SUPPLIES - GENERAL	3,264,614
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	593,106
22020302	BOOKS	206,689
22020303	NEWSPAPERS	41,978
22020304	MAGAZINES & PERIODICALS	101,260
22020305	PRINTING OF NON SECURITY DOCUMENTS	713,480
22020306	PRINTING OF SECURITY DOCUMENTS	537,357
22020307	DRUGS & MEDICAL SUPPLIES	571,103
22020309	UNIFORMS & OTHER CLOTHING	226,163
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	273,478
220204	MAINTENANCE SERVICES - GENERAL	3,182,406
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	837,643
22020402	MAINTENANCE OF OFFICE FURNITURE	218,895
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,558,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	235,115
22020405	MAINTENANCE OF PLANTS/GENERATORS	147,688
22020406	OTHER MAINTENANCE SERVICES	184,743
220205	TRAINING - GENERAL	115,095
22020501	LOCAL TRAINING	115,095
220206	OTHER SERVICES - GENERAL	2,519,733
22020601	SECURITY SERVICES	295,812
22020603	OFFICE RENT	1,501,766
22020606	CLEANING & FUMIGATION SERVICES	722,155
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	368,018
22020701	FINANCIAL CONSULTING	97,863
22020702	INFORMATION TECHNOLOGY CONSULTING	129,770
22020703	LEGAL SERVICES	140,385
220208	FUEL & LUBRICANTS - GENERAL	1,383,441
22020801	MOTOR VEHICLE FUEL COST	538,992



0119009039 FOREIGN MISSION: GABORONE		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	844,449
220209	FINANCIAL CHARGES - GENERAL	1,398,422
22020901	BANK CHARGES (OTHER THAN INTEREST)	448,951
22020902	INSURANCE PREMIUM	863,347
22020904	OTHER CRF BANK CHARGES	86,124
220210	MISCELLANEOUS	36,379,202
22021001	REFRESHMENT & MEALS	749,657
22021002	HONORARIUM & SITTING ALLOWANCE	99,265
22021003	PUBLICITY & ADVERTISEMENTS	299,515
22021004	MEDICAL EXPENSES	4,118,094
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,169,628
22021006	POSTAGES & COURIER SERVICES	280,422
22021007	WELFARE PACKAGES	471,398
22021009	SPORTING ACTIVITIES	191,223
	TOTAL PERSONNEL	84,661,943
	TOTAL OVERHEAD	58,090,526
	TOTAL RECURRENT	142,752,469
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	142,752,469



0119009040 FOREIGN MISSION: GENEVA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	476,584,857
21	PERSONNEL COST	297,312,020
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	297,312,020
210201	ALLOWANCES	297,312,020
21020102	FOREIGN SERVICE	297,312,020
22	OTHER RECURRENT COSTS	179,272,837
2202	OVERHEAD COST	179,272,837
220201	TRAVEL & TRANSPORT - GENERAL	10,770,817
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,589,054
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,181,763
220202	UTILITIES - GENERAL	13,064,221
22020201	ELECTRICITY CHARGES	5,298,867
22020202	TELEPHONE CHARGES	4,527,492
22020203	INTERNET ACCESS CHARGES	781,504
22020204	SATELLITE BROADCASTING ACCESS CHARGES	573,905
22020205	WATER RATES	1,718,450
22020206	SEWERAGE CHARGES	164,003
220203	MATERIALS & SUPPLIES - GENERAL	10,847,732
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,126,429
22020302	BOOKS	907,150
22020303	NEWSPAPERS	208,946
22020304	MAGAZINES & PERIODICALS	472,494
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,942,960
22020306	PRINTING OF SECURITY DOCUMENTS	1,847,356
22020307	DRUGS & MEDICAL SUPPLIES	1,638,373
22020309	UNIFORMS & OTHER CLOTHING	713,620
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	990,404
220204	MAINTENANCE SERVICES - GENERAL	15,270,904
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,407,975
22020402	MAINTENANCE OF OFFICE FURNITURE	945,664
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,755,207
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,451,641
22020406	OTHER MAINTENANCE SERVICES	710,417
220205	TRAINING - GENERAL	597,741
22020501	LOCAL TRAINING	597,741
220206	OTHER SERVICES - GENERAL	10,456,611
22020601	SECURITY SERVICES	115,123
22020603	OFFICE RENT	4,685,247
22020604	RESIDENTIAL RENT	5,250,356
22020606	CLEANING & FUMIGATION SERVICES	405,885
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,543,686
22020701	FINANCIAL CONSULTING	436,280
22020702	INFORMATION TECHNOLOGY CONSULTING	664,444
22020703	LEGAL SERVICES	442,962
220208	FUEL & LUBRICANTS - GENERAL	5,895,080
22020801	MOTOR VEHICLE FUEL COST	2,210,655



0119009040 FOREIGN MISSION: GENEVA		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,684,425
220209	FINANCIAL CHARGES - GENERAL	5,508,893
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,671,569
22020902	INSURANCE PREMIUM	3,489,081
22020904	OTHER CRF BANK CHARGES	348,243
220210	MISCELLANEOUS	105,317,152
22021001	REFRESHMENT & MEALS	1,956,292
22021002	HONORARIUM & SITTING ALLOWANCE	389,707
22021003	PUBLICITY & ADVERTISEMENTS	790,916
22021004	MEDICAL EXPENSES	8,257,519
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	90,182,169
22021006	POSTAGES & COURIER SERVICES	1,139,801
22021007	WELFARE PACKAGES	1,742,398
22021009	SPORTING ACTIVITIES	858,350
	TOTAL PERSONNEL	297,312,020
	TOTAL OVERHEAD	179,272,837
	TOTAL RECURRENT	476,584,857
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	476,584,857



0119009042 FOREIGN MISSION: HANOI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	189,655,846
21	PERSONNEL COST	106,858,689
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,858,689
210201	ALLOWANCES	106,858,689
21020102	FOREIGN SERVICE	106,858,689
22	OTHER RECURRENT COSTS	82,797,157
2202	OVERHEAD COST	82,797,157
220201	TRAVEL & TRANSPORT - GENERAL	7,611,638
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,968,545
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,643,093
220202	UTILITIES - GENERAL	8,379,257
22020201	ELECTRICITY CHARGES	2,488,089
22020202	TELEPHONE CHARGES	2,164,711
22020203	INTERNET ACCESS CHARGES	1,087,815
22020204	SATELLITE BROADCASTING ACCESS CHARGES	236,596
22020205	WATER RATES	1,540,654
22020206	SEWERAGE CHARGES	861,392
220203	MATERIALS & SUPPLIES - GENERAL	5,420,184
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,708,845
22020302	BOOKS	373,977
22020303	NEWSPAPERS	460,814
22020304	MAGAZINES & PERIODICALS	194,789
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,138,331
22020306	PRINTING OF SECURITY DOCUMENTS	98,038
22020307	DRUGS & MEDICAL SUPPLIES	742,896
22020309	UNIFORMS & OTHER CLOTHING	294,194
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	408,300
220204	MAINTENANCE SERVICES - GENERAL	11,005,858
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,069,382
22020402	MAINTENANCE OF OFFICE FURNITURE	2,054,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,447,571
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,243,167
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,066,372
22020406	OTHER MAINTENANCE SERVICES	1,125,086
220205	TRAINING - GENERAL	246,422
22020501	LOCAL TRAINING	246,422
220206	OTHER SERVICES - GENERAL	7,976,776
22020601	SECURITY SERVICES	384,795
22020603	OFFICE RENT	4,765,492
22020604	RESIDENTIAL RENT	2,501,824
22020606	CLEANING & FUMIGATION SERVICES	324,665
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	630,401
22020701	FINANCIAL CONSULTING	179,859
22020702	INFORMATION TECHNOLOGY CONSULTING	267,928
22020703	LEGAL SERVICES	182,614
220208	FUEL & LUBRICANTS - GENERAL	2,430,247



0119009042 FOREIGN MISSION: HANOI		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	911,355
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,518,892
220209	FINANCIAL CHARGES - GENERAL	2,270,241
22020901	BANK CHARGES (OTHER THAN INTEREST)	689,114
22020902	INSURANCE PREMIUM	1,437,562
22020904	OTHER CRF BANK CHARGES	143,565
220210	MISCELLANEOUS	36,826,133
22021001	REFRESHMENT & MEALS	975,323
22021002	HONORARIUM & SITTING ALLOWANCE	160,659
22021003	PUBLICITY & ADVERTISEMENTS	494,726
22021004	MEDICAL EXPENSES	7,070,395
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,582,942
22021006	POSTAGES & COURIER SERVICES	469,890
22021007	WELFARE PACKAGES	718,338
22021009	SPORTING ACTIVITIES	353,860
	TOTAL PERSONNEL	106,858,689
	TOTAL OVERHEAD	82,797,157
	TOTAL RECURRENT	189,655,846
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	189,655,846



0119009043 FOREIGN MISSION: HARARE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	196,586,693
21	PERSONNEL COST	128,958,491
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,958,491
210201	ALLOWANCES	128,958,491
21020102	FOREIGN SERVICE	128,958,491
22	OTHER RECURRENT COSTS	67,628,202
2202	OVERHEAD COST	67,628,202
220201	TRAVEL & TRANSPORT - GENERAL	6,908,766
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,661,606
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,247,160
220202	UTILITIES - GENERAL	4,097,344
22020201	ELECTRICITY CHARGES	2,124,415
22020202	TELEPHONE CHARGES	155,452
22020203	INTERNET ACCESS CHARGES	275,087
22020204	SATELLITE BROADCASTING ACCESS CHARGES	202,013
22020205	WATER RATES	604,891
22020206	SEWERAGE CHARGES	735,486
220203	MATERIALS & SUPPLIES - GENERAL	6,387,872
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,595,634
22020302	BOOKS	319,314
22020303	NEWSPAPERS	497,116
22020304	MAGAZINES & PERIODICALS	166,317
22020305	PRINTING OF NON SECURITY DOCUMENTS	971,945
22020306	PRINTING OF SECURITY DOCUMENTS	794,279
22020307	DRUGS & MEDICAL SUPPLIES	1,443,454
22020309	UNIFORMS & OTHER CLOTHING	251,193
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	348,620
220204	MAINTENANCE SERVICES - GENERAL	5,706,321
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,199,600
22020402	MAINTENANCE OF OFFICE FURNITURE	332,872
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,089,790
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	786,933
22020405	MAINTENANCE OF PLANTS/GENERATORS	199,925
22020406	OTHER MAINTENANCE SERVICES	1,097,201
220205	TRAINING - GENERAL	749,437
22020501	LOCAL TRAINING	210,403
22020502	INTERNATIONAL TRAINING	539,034
220206	OTHER SERVICES - GENERAL	9,683,094
22020601	SECURITY SERVICES	2,022,823
22020603	OFFICE RENT	5,325,768
22020604	RESIDENTIAL RENT	2,136,141
22020606	CLEANING & FUMIGATION SERVICES	198,362
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	543,320
22020701	FINANCIAL CONSULTING	153,516
22020702	INFORMATION TECHNOLOGY CONSULTING	233,882
22020703	LEGAL SERVICES	155,922



0119009043 FOREIGN MISSION: HARARE		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	2,636,481
22020801	MOTOR VEHICLE FUEL COST	778,146
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,339,266
22020803	PLANT / GENERATOR FUEL COST	519,069
220209	FINANCIAL CHARGES - GENERAL	1,939,118
22020901	BANK CHARGES (OTHER THAN INTEREST)	588,388
22020902	INSURANCE PREMIUM	1,228,149
22020904	OTHER CRF BANK CHARGES	122,581
220210	MISCELLANEOUS	28,976,449
22021001	REFRESHMENT & MEALS	663,197
22021002	HONORARIUM & SITTING ALLOWANCE	137,176
22021003	PUBLICITY & ADVERTISEMENTS	422,414
22021004	MEDICAL EXPENSES	6,661,732
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	19,775,263
22021006	POSTAGES & COURIER SERVICES	401,208
22021007	WELFARE PACKAGES	613,321
22021009	SPORTING ACTIVITIES	302,138
	TOTAL PERSONNEL	128,958,491
	TOTAL OVERHEAD	67,628,202
	TOTAL RECURRENT	196,586,693
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	196,586,693



0119009044 FOREIGN MISSION: HAVANA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	217,288,903
21	PERSONNEL COST	131,121,151
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,121,151
210201	ALLOWANCES	131,121,151
21020102	FOREIGN SERVICE	131,121,151
22	OTHER RECURRENT COSTS	86,167,752
2202	OVERHEAD COST	86,167,752
220201	TRAVEL & TRANSPORT - GENERAL	3,757,765
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,613,741
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,144,024
220202	UTILITIES - GENERAL	7,097,917
22020201	ELECTRICITY CHARGES	2,603,577
22020202	TELEPHONE CHARGES	2,266,930
22020203	INTERNET ACCESS CHARGES	337,133
22020204	SATELLITE BROADCASTING ACCESS CHARGES	247,577
22020205	WATER RATES	741,325
22020206	SEWERAGE CHARGES	901,375
220203	MATERIALS & SUPPLIES - GENERAL	4,880,241
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,315,986
22020302	BOOKS	391,336
22020303	NEWSPAPERS	90,137
22020304	MAGAZINES & PERIODICALS	203,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	792,504
22020306	PRINTING OF SECURITY DOCUMENTS	973,429
22020307	DRUGS & MEDICAL SUPPLIES	538,180
22020309	UNIFORMS & OTHER CLOTHING	228,117
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	346,722
220204	MAINTENANCE SERVICES - GENERAL	5,022,125
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,470,170
22020402	MAINTENANCE OF OFFICE FURNITURE	407,951
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,162,480
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	430,029
22020405	MAINTENANCE OF PLANTS/GENERATORS	245,028
22020406	OTHER MAINTENANCE SERVICES	306,467
220205	TRAINING - GENERAL	257,862
22020501	LOCAL TRAINING	257,862
220206	OTHER SERVICES - GENERAL	5,482,026
22020601	SECURITY SERVICES	322,133
22020603	OFFICE RENT	2,374,166
22020604	RESIDENTIAL RENT	2,617,949
22020606	CLEANING & FUMIGATION SERVICES	167,778
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	506,467
22020701	FINANCIAL CONSULTING	108,474
22020702	INFORMATION TECHNOLOGY CONSULTING	206,903
22020703	LEGAL SERVICES	191,090
220208	FUEL & LUBRICANTS - GENERAL	3,816,717



0119009044 FOREIGN MISSION: HAVANA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,750,985
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,589,428
22020803	PLANT / GENERATOR FUEL COST	476,304
220209	FINANCIAL CHARGES - GENERAL	3,791,889
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,339,174
22020902	INSURANCE PREMIUM	2,302,486
22020904	OTHER CRF BANK CHARGES	150,229
220210	MISCELLANEOUS	51,554,743
22021001	REFRESHMENT & MEALS	1,817,750
22021002	HONORARIUM & SITTING ALLOWANCE	168,117
22021003	PUBLICITY & ADVERTISEMENTS	517,690
22021004	MEDICAL EXPENSES	4,513,950
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	43,003,330
22021006	POSTAGES & COURIER SERVICES	491,700
22021007	WELFARE PACKAGES	671,922
22021009	SPORTING ACTIVITIES	370,284
	TOTAL PERSONNEL	131,121,151
	TOTAL OVERHEAD	86,167,752
	TOTAL RECURRENT	217,288,903
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	217,288,903



0119009045 FOREIGN MISSION: HONGKONG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	243,488,040
21	PERSONNEL COST	137,056,345
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	137,056,345
210201	ALLOWANCES	137,056,345
21020102	FOREIGN SERVICE	137,056,345
22	OTHER RECURRENT COSTS	106,431,695
2202	OVERHEAD COST	106,431,695
220201	TRAVEL & TRANSPORT - GENERAL	4,134,175
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,703,109
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,431,066
220202	UTILITIES - GENERAL	8,744,645
22020201	ELECTRICITY CHARGES	3,397,511
22020202	TELEPHONE CHARGES	2,770,829
22020203	INTERNET ACCESS CHARGES	302,139
22020204	SATELLITE BROADCASTING ACCESS CHARGES	179,274
22020205	WATER RATES	937,368
22020206	SEWERAGE CHARGES	1,157,524
220203	MATERIALS & SUPPLIES - GENERAL	5,488,601
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,178,984
22020302	BOOKS	376,551
22020303	NEWSPAPERS	123,743
22020304	MAGAZINES & PERIODICALS	199,479
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,233,552
22020306	PRINTING OF SECURITY DOCUMENTS	532,914
22020307	DRUGS & MEDICAL SUPPLIES	986,863
22020309	UNIFORMS & OTHER CLOTHING	350,315
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	506,200
220204	MAINTENANCE SERVICES - GENERAL	5,572,443
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,777,262
22020402	MAINTENANCE OF OFFICE FURNITURE	479,703
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,465,081
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	429,669
22020406	OTHER MAINTENANCE SERVICES	420,728
220205	TRAINING - GENERAL	273,654
22020501	LOCAL TRAINING	273,654
220206	OTHER SERVICES - GENERAL	7,511,442
22020601	SECURITY SERVICES	472,434
22020603	OFFICE RENT	3,259,326
22020604	RESIDENTIAL RENT	3,593,999
22020606	CLEANING & FUMIGATION SERVICES	185,683
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	592,836
22020701	FINANCIAL CONSULTING	178,032
22020702	INFORMATION TECHNOLOGY CONSULTING	232,814
22020703	LEGAL SERVICES	181,990
220208	FUEL & LUBRICANTS - GENERAL	4,122,997
22020801	MOTOR VEHICLE FUEL COST	1,228,865



0119009045 FOREIGN MISSION: HONGKONG		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,894,132
220209	FINANCIAL CHARGES - GENERAL	3,076,003
22020901	BANK CHARGES (OTHER THAN INTEREST)	803,438
22020902	INSURANCE PREMIUM	2,066,326
22020904	OTHER CRF BANK CHARGES	206,239
220210	MISCELLANEOUS	66,914,899
22021001	REFRESHMENT & MEALS	1,240,182
22021002	HONORARIUM & SITTING ALLOWANCE	230,795
22021003	PUBLICITY & ADVERTISEMENTS	550,012
22021004	MEDICAL EXPENSES	4,571,482
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	58,589,239
22021006	POSTAGES & COURIER SERVICES	514,332
22021007	WELFARE PACKAGES	871,207
22021009	SPORTING ACTIVITIES	347,650
	TOTAL PERSONNEL	137,056,345
	TOTAL OVERHEAD	106,431,695
	TOTAL RECURRENT	243,488,040
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	243,488,040



0119009046 FOREIGN MISSION: ISLAMABAD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	282,371,327
21	PERSONNEL COST	109,556,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,556,082
210201	ALLOWANCES	109,556,082
21020102	FOREIGN SERVICE	109,556,082
22	OTHER RECURRENT COSTS	72,815,245
2202	OVERHEAD COST	72,815,245
220201	TRAVEL & TRANSPORT - GENERAL	3,431,188
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,505,883
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,925,305
220202	UTILITIES - GENERAL	5,325,211
22020201	ELECTRICITY CHARGES	1,898,821
22020202	TELEPHONE CHARGES	1,632,554
22020203	INTERNET ACCESS CHARGES	298,742
22020204	SATELLITE BROADCASTING ACCESS CHARGES	195,819
22020205	WATER RATES	586,342
22020206	SEWERAGE CHARGES	712,933
220203	MATERIALS & SUPPLIES - GENERAL	4,533,970
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,367,347
22020302	BOOKS	229,298
22020303	NEWSPAPERS	71,294
22020304	MAGAZINES & PERIODICALS	125,918
22020305	PRINTING OF NON SECURITY DOCUMENTS	853,894
22020306	PRINTING OF SECURITY DOCUMENTS	689,699
22020307	DRUGS & MEDICAL SUPPLIES	615,100
22020309	UNIFORMS & OTHER CLOTHING	243,490
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	337,930
220204	MAINTENANCE SERVICES - GENERAL	3,457,346
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,724,390
22020402	MAINTENANCE OF OFFICE FURNITURE	242,439
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	714,190
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	340,127
22020405	MAINTENANCE OF PLANTS/GENERATORS	193,803
22020406	OTHER MAINTENANCE SERVICES	242,397
220205	TRAINING - GENERAL	155,816
22020501	LOCAL TRAINING	155,816
220206	OTHER SERVICES - GENERAL	4,764,523
22020601	SECURITY SERVICES	1,120,726
22020603	OFFICE RENT	1,717,371
22020604	RESIDENTIAL RENT	1,829,963
22020606	CLEANING & FUMIGATION SERVICES	96,463
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	526,712
22020701	FINANCIAL CONSULTING	148,860
22020702	INFORMATION TECHNOLOGY CONSULTING	226,711
22020703	LEGAL SERVICES	151,141
220208	FUEL & LUBRICANTS - GENERAL	3,134,576



0119009046 FOREIGN MISSION: ISLAMABAD			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		2,118,110
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,016,466
220209	FINANCIAL CHARGES - GENERAL		2,521,457
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,212,146
22020902	INSURANCE PREMIUM		1,190,489
22020904	OTHER CRF BANK CHARGES		118,822
220210	MISCELLANEOUS		44,964,446
22021001	REFRESHMENT & MEALS		807,093
22021002	HONORARIUM & SITTING ALLOWANCE		935,222
22021003	PUBLICITY & ADVERTISEMENTS		971,037
22021004	MEDICAL EXPENSES		6,305,696
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		33,866,842
22021006	POSTAGES & COURIER SERVICES		1,191,155
22021007	WELFARE PACKAGES		594,528
22021009	SPORTING ACTIVITIES		292,873
23	CAPITAL EXPENDITURE		100,000,000
2303	REHABILITATION / REPAIRS		100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		100,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		100,000,000
	TOTAL PERSONNEL		109,556,082
	TOTAL OVERHEAD		72,815,245
	TOTAL RECURRENT		182,371,327
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		282,371,327
0119009046 FOREIGN MISSION: ISLAMABAD			
CODE	PROJECT NAME	TYPE	AMOUNT
ISLBD 1014312	RENOVATION OF STAFF QUARTERS	NEW	100,000,000



0119009047 FOREIGN MISSION: JAKARTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	227,497,778
21	PERSONNEL COST	108,175,361
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,175,361
210201	ALLOWANCES	108,175,361
21020102	FOREIGN SERVICE	108,175,361
22	OTHER RECURRENT COSTS	119,322,417
2202	OVERHEAD COST	119,322,417
220201	TRAVEL & TRANSPORT - GENERAL	13,622,158
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,927,637
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,694,521
220202	UTILITIES - GENERAL	11,428,619
22020201	ELECTRICITY CHARGES	4,343,272
22020202	TELEPHONE CHARGES	3,670,581
22020203	INTERNET ACCESS CHARGES	673,664
22020204	SATELLITE BROADCASTING ACCESS CHARGES	494,713
22020205	WATER RATES	965,851
22020206	SEWERAGE CHARGES	1,280,538
220203	MATERIALS & SUPPLIES - GENERAL	9,019,002
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,584,688
22020302	BOOKS	781,972
22020303	NEWSPAPERS	180,114
22020304	MAGAZINES & PERIODICALS	407,294
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,950,594
22020306	PRINTING OF SECURITY DOCUMENTS	1,601,514
22020307	DRUGS & MEDICAL SUPPLIES	1,039,554
22020309	UNIFORMS & OTHER CLOTHING	615,148
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	858,124
220204	MAINTENANCE SERVICES - GENERAL	13,752,797
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,944,508
22020402	MAINTENANCE OF OFFICE FURNITURE	643,338
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,915,465
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	695,563
22020405	MAINTENANCE OF PLANTS/GENERATORS	489,618
22020406	OTHER MAINTENANCE SERVICES	6,064,305
220205	TRAINING - GENERAL	515,258
22020501	LOCAL TRAINING	515,258
220206	OTHER SERVICES - GENERAL	13,320,052
22020601	SECURITY SERVICES	804,591
22020603	OFFICE RENT	7,601,687
22020604	RESIDENTIAL RENT	4,380,584
22020606	CLEANING & FUMIGATION SERVICES	533,190
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,331,312
22020701	FINANCIAL CONSULTING	376,077
22020702	INFORMATION TECHNOLOGY CONSULTING	573,751
22020703	LEGAL SERVICES	381,484
220208	FUEL & LUBRICANTS - GENERAL	4,050,553



0119009047 FOREIGN MISSION: JAKARTA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,905,608
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,144,945
220209	FINANCIAL CHARGES - GENERAL	3,714,281
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,267,346
22020902	INSURANCE PREMIUM	2,148,908
22020904	OTHER CRF BANK CHARGES	298,027
220210	MISCELLANEOUS	48,568,385
22021001	REFRESHMENT & MEALS	2,013,244
22021002	HONORARIUM & SITTING ALLOWANCE	335,931
22021003	PUBLICITY & ADVERTISEMENTS	1,035,354
22021004	MEDICAL EXPENSES	8,220,417
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	33,646,252
22021006	POSTAGES & COURIER SERVICES	982,520
22021007	WELFARE PACKAGES	1,587,888
22021009	SPORTING ACTIVITIES	746,779
	TOTAL PERSONNEL	108,175,361
	TOTAL OVERHEAD	119,322,417
	TOTAL RECURRENT	227,497,778
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	227,497,778



0119009048 FOREIGN MISSION: JEDDAH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	340,478,176
21	PERSONNEL COST	181,831,971
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	181,831,971
210201	ALLOWANCES	181,831,971
21020102	FOREIGN SERVICE	181,831,971
22	OTHER RECURRENT COSTS	158,646,205
2202	OVERHEAD COST	158,646,205
220201	TRAVEL & TRANSPORT - GENERAL	14,457,980
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,846,007
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,611,973
220202	UTILITIES - GENERAL	26,620,160
22020201	ELECTRICITY CHARGES	5,629,438
22020202	TELEPHONE CHARGES	4,373,276
22020203	INTERNET ACCESS CHARGES	905,273
22020204	SATELLITE BROADCASTING ACCESS CHARGES	664,794
22020205	WATER RATES	1,990,599
22020206	SEWERAGE CHARGES	13,056,780
220203	MATERIALS & SUPPLIES - GENERAL	11,510,441
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,606,254
22020302	BOOKS	879,427
22020303	NEWSPAPERS	171,836
22020304	MAGAZINES & PERIODICALS	543,894
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,170,198
22020306	PRINTING OF SECURITY DOCUMENTS	1,756,912
22020307	DRUGS & MEDICAL SUPPLIES	2,087,412
22020309	UNIFORMS & OTHER CLOTHING	1,147,254
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,147,254
220204	MAINTENANCE SERVICES - GENERAL	13,040,991
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,090,756
22020402	MAINTENANCE OF OFFICE FURNITURE	1,095,430
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,877,169
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,154,711
22020406	OTHER MAINTENANCE SERVICES	822,925
220205	TRAINING - GENERAL	692,404
22020501	LOCAL TRAINING	692,404
220206	OTHER SERVICES - GENERAL	13,039,583
22020601	SECURITY SERVICES	909,821
22020603	OFFICE RENT	5,518,164
22020604	RESIDENTIAL RENT	6,172,769
22020606	CLEANING & FUMIGATION SERVICES	438,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,046,838
22020701	FINANCIAL CONSULTING	275,892
22020702	INFORMATION TECHNOLOGY CONSULTING	343,837
22020703	LEGAL SERVICES	427,109
220208	FUEL & LUBRICANTS - GENERAL	5,628,967
22020801	MOTOR VEHICLE FUEL COST	2,217,980



0119009048 FOREIGN MISSION: JEDDAH		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,410,987
220209	FINANCIAL CHARGES - GENERAL	5,352,730
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,764,983
22020902	INSURANCE PREMIUM	3,184,670
22020904	OTHER CRF BANK CHARGES	403,077
220210	MISCELLANEOUS	67,256,111
22021001	REFRESHMENT & MEALS	1,984,638
22021002	HONORARIUM & SITTING ALLOWANCE	451,426
22021003	PUBLICITY & ADVERTISEMENTS	1,390,106
22021004	MEDICAL EXPENSES	7,602,228
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	51,617,659
22021006	POSTAGES & COURIER SERVICES	1,320,310
22021007	WELFARE PACKAGES	2,018,857
22021009	SPORTING ACTIVITIES	870,887
	TOTAL PERSONNEL	181,831,971
	TOTAL OVERHEAD	158,646,205
	TOTAL RECURRENT	340,478,176
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	340,478,176



0119009049 FOREIGN MISSION: JOHANNESBURG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	333,030,665
21	PERSONNEL COST	160,732,734
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,732,734
210201	ALLOWANCES	160,732,734
21020102	FOREIGN SERVICE	160,732,734
22	OTHER RECURRENT COSTS	172,297,931
2202	OVERHEAD COST	172,297,931
220201	TRAVEL & TRANSPORT - GENERAL	22,221,740
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,147,258
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,074,482
220202	UTILITIES - GENERAL	12,858,601
22020201	ELECTRICITY CHARGES	5,027,844
22020202	TELEPHONE CHARGES	4,377,736
22020203	INTERNET ACCESS CHARGES	651,050
22020204	SATELLITE BROADCASTING ACCESS CHARGES	478,824
22020205	WATER RATES	1,007,034
22020206	SEWERAGE CHARGES	1,316,113
220203	MATERIALS & SUPPLIES - GENERAL	9,252,751
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,604,181
22020302	BOOKS	756,422
22020303	NEWSPAPERS	174,067
22020304	MAGAZINES & PERIODICALS	369,886
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,130,477
22020306	PRINTING OF SECURITY DOCUMENTS	2,291,845
22020307	DRUGS & MEDICAL SUPPLIES	1,331,375
22020309	UNIFORMS & OTHER CLOTHING	594,498
220204	MAINTENANCE SERVICES - GENERAL	3,199,504
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	770,823
22020402	MAINTENANCE OF OFFICE FURNITURE	591,828
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	425,795
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	825,047
22020406	OTHER MAINTENANCE SERVICES	586,011
220205	TRAINING - GENERAL	507,393
22020501	LOCAL TRAINING	507,393
220206	OTHER SERVICES - GENERAL	8,380,313
22020601	SECURITY SERVICES	777,708
22020603	OFFICE RENT	3,735,769
22020604	RESIDENTIAL RENT	3,866,836
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,294,888
22020701	FINANCIAL CONSULTING	371,946
22020702	INFORMATION TECHNOLOGY CONSULTING	553,623
22020703	LEGAL SERVICES	369,319
220208	FUEL & LUBRICANTS - GENERAL	3,696,693
22020801	MOTOR VEHICLE FUEL COST	1,841,636
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,855,057
220209	FINANCIAL CHARGES - GENERAL	2,544,144



0119009049 FOREIGN MISSION: JOHANNESBURG		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,146,293
22020902	INSURANCE PREMIUM	1,216,063
22020904	OTHER CRF BANK CHARGES	181,788
220210	MISCELLANEOUS	108,341,904
22021001	REFRESHMENT & MEALS	1,970,569
22021002	HONORARIUM & SITTING ALLOWANCE	324,655
22021003	PUBLICITY & ADVERTISEMENTS	994,422
22021004	MEDICAL EXPENSES	10,265,844
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	92,348,115
22021006	POSTAGES & COURIER SERVICES	782,856
22021007	WELFARE PACKAGES	940,375
22021009	SPORTING ACTIVITIES	715,068
	TOTAL PERSONNEL	160,732,734
	TOTAL OVERHEAD	172,297,931
	TOTAL RECURRENT	333,030,665
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	333,030,665



0119009050 FOREIGN MISSION: KAMPALA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	161,853,044
21	PERSONNEL COST	105,751,748
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,751,748
210201	ALLOWANCES	105,751,748
21020102	FOREIGN SERVICE	105,751,748
22	OTHER RECURRENT COSTS	56,101,296
2202	OVERHEAD COST	56,101,296
220201	TRAVEL & TRANSPORT - GENERAL	3,770,372
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,722,704
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,047,668
220202	UTILITIES - GENERAL	7,865,240
22020201	ELECTRICITY CHARGES	3,805,436
22020202	TELEPHONE CHARGES	2,694,757
22020203	INTERNET ACCESS CHARGES	206,609
22020204	SATELLITE BROADCASTING ACCESS CHARGES	151,725
22020205	WATER RATES	454,312
22020206	SEWERAGE CHARGES	552,401
220203	MATERIALS & SUPPLIES - GENERAL	3,884,322
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,128,802
22020302	BOOKS	239,826
22020303	NEWSPAPERS	55,239
22020304	MAGAZINES & PERIODICALS	124,915
22020305	PRINTING OF NON SECURITY DOCUMENTS	975,103
22020306	PRINTING OF SECURITY DOCUMENTS	433,532
22020307	DRUGS & MEDICAL SUPPLIES	476,407
22020309	UNIFORMS & OTHER CLOTHING	188,662
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	261,836
220204	MAINTENANCE SERVICES - GENERAL	5,687,625
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,553,643
22020402	MAINTENANCE OF OFFICE FURNITURE	250,008
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,406,545
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,160,739
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,163
22020406	OTHER MAINTENANCE SERVICES	1,166,527
220205	TRAINING - GENERAL	158,026
22020501	LOCAL TRAINING	158,026
220206	OTHER SERVICES - GENERAL	5,922,747
22020601	SECURITY SERVICES	1,143,963
22020603	OFFICE RENT	1,769,702
22020604	RESIDENTIAL RENT	2,845,282
22020606	CLEANING & FUMIGATION SERVICES	163,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	310,295
22020701	FINANCIAL CONSULTING	115,340
22020702	INFORMATION TECHNOLOGY CONSULTING	94,150
22020703	LEGAL SERVICES	100,805
220208	FUEL & LUBRICANTS - GENERAL	2,183,694



0119009050 FOREIGN MISSION: KAMPALA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	502,111
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	721,378
22020803	PLANT / GENERATOR FUEL COST	960,205
220209	FINANCIAL CHARGES - GENERAL	1,211,522
22020901	BANK CHARGES (OTHER THAN INTEREST)	278,892
22020902	INSURANCE PREMIUM	840,908
22020904	OTHER CRF BANK CHARGES	91,722
220210	MISCELLANEOUS	25,107,453
22021001	REFRESHMENT & MEALS	543,843
22021002	HONORARIUM & SITTING ALLOWANCE	132,372
22021003	PUBLICITY & ADVERTISEMENTS	235,749
22021004	MEDICAL EXPENSES	2,928,892
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,574,398
22021006	POSTAGES & COURIER SERVICES	219,822
22021007	WELFARE PACKAGES	375,871
22021009	SPORTING ACTIVITIES	96,506
	TOTAL PERSONNEL	105,751,748
	TOTAL OVERHEAD	56,101,296
	TOTAL RECURRENT	161,853,044
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	161,853,044



0119009051 FOREIGN MISSION: KHARTOUM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	175,119,337
21	PERSONNEL COST	105,965,852
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,965,852
210201	ALLOWANCES	105,965,852
21020102	FOREIGN SERVICE	105,965,852
22	OTHER RECURRENT COSTS	69,153,485
2202	OVERHEAD COST	69,153,485
220201	TRAVEL & TRANSPORT - GENERAL	6,277,629
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,974,714
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,302,915
220202	UTILITIES - GENERAL	9,640,157
22020201	ELECTRICITY CHARGES	5,514,505
22020202	TELEPHONE CHARGES	2,747,007
22020203	INTERNET ACCESS CHARGES	208,667
22020204	SATELLITE BROADCASTING ACCESS CHARGES	153,237
22020205	WATER RATES	458,837
22020206	SEWERAGE CHARGES	557,904
220203	MATERIALS & SUPPLIES - GENERAL	4,017,779
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,140,046
22020302	BOOKS	242,215
22020303	NEWSPAPERS	150,555
22020304	MAGAZINES & PERIODICALS	126,159
22020305	PRINTING OF NON SECURITY DOCUMENTS	984,815
22020306	PRINTING OF SECURITY DOCUMENTS	437,851
22020307	DRUGS & MEDICAL SUPPLIES	481,153
22020309	UNIFORMS & OTHER CLOTHING	190,541
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	264,444
220204	MAINTENANCE SERVICES - GENERAL	5,744,278
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,569,118
22020402	MAINTENANCE OF OFFICE FURNITURE	252,498
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,420,555
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,172,301
22020405	MAINTENANCE OF PLANTS/GENERATORS	151,659
22020406	OTHER MAINTENANCE SERVICES	1,178,147
220205	TRAINING - GENERAL	159,600
22020501	LOCAL TRAINING	159,600
220206	OTHER SERVICES - GENERAL	5,981,743
22020601	SECURITY SERVICES	1,155,358
22020603	OFFICE RENT	1,787,330
22020604	RESIDENTIAL RENT	2,873,623
22020606	CLEANING & FUMIGATION SERVICES	165,432
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	313,386
22020701	FINANCIAL CONSULTING	116,489
22020702	INFORMATION TECHNOLOGY CONSULTING	95,088
22020703	LEGAL SERVICES	101,809
220208	FUEL & LUBRICANTS - GENERAL	2,205,445



0119009051 FOREIGN MISSION: KHARTOUM		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	507,113
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	728,563
22020803	PLANT / GENERATOR FUEL COST	969,769
220209	FINANCIAL CHARGES - GENERAL	1,223,589
22020901	BANK CHARGES (OTHER THAN INTEREST)	281,670
22020902	INSURANCE PREMIUM	849,284
22020904	OTHER CRF BANK CHARGES	92,635
220210	MISCELLANEOUS	33,589,879
22021001	REFRESHMENT & MEALS	549,261
22021002	HONORARIUM & SITTING ALLOWANCE	133,691
22021003	PUBLICITY & ADVERTISEMENTS	238,097
22021004	MEDICAL EXPENSES	7,074,234
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,895,502
22021006	POSTAGES & COURIER SERVICES	222,011
22021007	WELFARE PACKAGES	379,615
22021009	SPORTING ACTIVITIES	97,468
	TOTAL PERSONNEL	105,965,852
	TOTAL OVERHEAD	69,153,485
	TOTAL RECURRENT	175,119,337
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	175,119,337



0119009052 FOREIGN MISSION: KIEV		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	268,553,343
21	PERSONNEL COST	108,440,844
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,440,844
210201	ALLOWANCES	108,440,844
21020102	FOREIGN SERVICE	108,440,844
22	OTHER RECURRENT COSTS	160,112,499
2202	OVERHEAD COST	160,112,499
220201	TRAVEL & TRANSPORT - GENERAL	4,125,426
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,699,505
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,425,921
220202	UTILITIES - GENERAL	9,928,749
22020201	ELECTRICITY CHARGES	3,791,191
22020202	TELEPHONE CHARGES	3,165,835
22020203	INTERNET ACCESS CHARGES	301,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	178,895
22020205	WATER RATES	1,336,253
22020206	SEWERAGE CHARGES	1,155,075
220203	MATERIALS & SUPPLIES - GENERAL	5,476,988
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,176,489
22020302	BOOKS	375,754
22020303	NEWSPAPERS	123,481
22020304	MAGAZINES & PERIODICALS	199,057
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,230,942
22020306	PRINTING OF SECURITY DOCUMENTS	531,787
22020307	DRUGS & MEDICAL SUPPLIES	984,775
22020309	UNIFORMS & OTHER CLOTHING	349,574
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	505,129
220204	MAINTENANCE SERVICES - GENERAL	5,560,650
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,773,501
22020402	MAINTENANCE OF OFFICE FURNITURE	478,688
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,459,864
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	428,760
22020406	OTHER MAINTENANCE SERVICES	419,837
220205	TRAINING - GENERAL	273,075
22020501	LOCAL TRAINING	273,075
220206	OTHER SERVICES - GENERAL	7,793,744
22020601	SECURITY SERVICES	471,434
22020603	OFFICE RENT	3,252,429
22020604	RESIDENTIAL RENT	3,884,591
22020606	CLEANING & FUMIGATION SERVICES	185,290
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	591,582
22020701	FINANCIAL CONSULTING	177,656
22020702	INFORMATION TECHNOLOGY CONSULTING	232,321
22020703	LEGAL SERVICES	181,605
220208	FUEL & LUBRICANTS - GENERAL	4,114,273
22020801	MOTOR VEHICLE FUEL COST	1,226,265



0119009052 FOREIGN MISSION: KIEV		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,888,008
220209	FINANCIAL CHARGES - GENERAL	3,069,494
22020901	BANK CHARGES (OTHER THAN INTEREST)	801,738
22020902	INSURANCE PREMIUM	2,061,954
22020904	OTHER CRF BANK CHARGES	205,802
220210	MISCELLANEOUS	119,178,518
22021001	REFRESHMENT & MEALS	1,237,558
22021002	HONORARIUM & SITTING ALLOWANCE	230,307
22021003	PUBLICITY & ADVERTISEMENTS	548,848
22021004	MEDICAL EXPENSES	5,363,547
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	110,068,736
22021006	POSTAGES & COURIER SERVICES	513,244
22021007	WELFARE PACKAGES	869,363
22021009	SPORTING ACTIVITIES	346,915
	TOTAL PERSONNEL	108,440,844
	TOTAL OVERHEAD	160,112,499
	TOTAL RECURRENT	268,553,343
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	268,553,343



0119009053 FOREIGN MISSION: KIGALI RWANDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	130,495,172
21	PERSONNEL COST	99,488,338
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,488,338
210201	ALLOWANCES	99,488,338
21020102	FOREIGN SERVICE	99,488,338
22	OTHER RECURRENT COSTS	31,006,834
2202	OVERHEAD COST	31,006,834
220201	TRAVEL & TRANSPORT - GENERAL	1,696,292
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	799,897
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	896,395
220202	UTILITIES - GENERAL	2,785,348
22020201	ELECTRICITY CHARGES	817,989
22020202	TELEPHONE CHARGES	1,209,035
22020205	WATER RATES	758,324
220203	MATERIALS & SUPPLIES - GENERAL	1,527,895
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,056,130
22020309	UNIFORMS & OTHER CLOTHING	231,566
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	240,199
220206	OTHER SERVICES - GENERAL	11,516,173
22020603	OFFICE RENT	2,553,816
22020604	RESIDENTIAL RENT	8,962,357
220208	FUEL & LUBRICANTS - GENERAL	888,477
22020801	MOTOR VEHICLE FUEL COST	417,455
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	471,022
220209	FINANCIAL CHARGES - GENERAL	801,827
22020901	BANK CHARGES (OTHER THAN INTEREST)	39,121
22020902	INSURANCE PREMIUM	714,966
22020904	OTHER CRF BANK CHARGES	47,740
220210	MISCELLANEOUS	11,790,822
22021001	REFRESHMENT & MEALS	391,928
22021002	HONORARIUM & SITTING ALLOWANCE	237,283
22021003	PUBLICITY & ADVERTISEMENTS	98,964
22021004	MEDICAL EXPENSES	1,839,143
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	9,223,504
	TOTAL PERSONNEL	99,488,338
	TOTAL OVERHEAD	31,006,834
	TOTAL RECURRENT	130,495,172
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	130,495,172



0119009054 FOREIGN MISSION: KINGSTON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	174,646,712
21	PERSONNEL COST	105,235,779
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,235,779
210201	ALLOWANCES	105,235,779
21020102	FOREIGN SERVICE	105,235,779
22	OTHER RECURRENT COSTS	69,410,933
2202	OVERHEAD COST	69,410,933
220201	TRAVEL & TRANSPORT - GENERAL	7,973,114
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,217,394
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,755,720
220202	UTILITIES - GENERAL	5,598,219
22020201	ELECTRICITY CHARGES	2,304,214
22020202	TELEPHONE CHARGES	1,684,634
22020203	INTERNET ACCESS CHARGES	204,513
22020204	SATELLITE BROADCASTING ACCESS CHARGES	169,660
22020205	WATER RATES	549,329
22020206	SEWERAGE CHARGES	685,869
220203	MATERIALS & SUPPLIES - GENERAL	4,180,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,281,148
22020302	BOOKS	250,753
22020303	NEWSPAPERS	43,658
22020304	MAGAZINES & PERIODICALS	132,339
22020305	PRINTING OF NON SECURITY DOCUMENTS	766,899
22020306	PRINTING OF SECURITY DOCUMENTS	664,242
22020307	DRUGS & MEDICAL SUPPLIES	580,087
22020309	UNIFORMS & OTHER CLOTHING	179,531
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	281,393
220204	MAINTENANCE SERVICES - GENERAL	6,162,670
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,022,435
22020402	MAINTENANCE OF OFFICE FURNITURE	1,511,373
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,015,882
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	308,691
22020405	MAINTENANCE OF PLANTS/GENERATORS	125,938
22020406	OTHER MAINTENANCE SERVICES	178,351
220205	TRAINING - GENERAL	546,370
22020501	LOCAL TRAINING	546,370
220206	OTHER SERVICES - GENERAL	10,065,988
22020601	SECURITY SERVICES	1,174,470
22020603	OFFICE RENT	2,607,081
22020604	RESIDENTIAL RENT	4,866,557
22020606	CLEANING & FUMIGATION SERVICES	1,417,880
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	443,463
22020701	FINANCIAL CONSULTING	119,011
22020702	INFORMATION TECHNOLOGY CONSULTING	161,433
22020703	LEGAL SERVICES	163,019
220208	FUEL & LUBRICANTS - GENERAL	1,754,029



0119009054 FOREIGN MISSION: KINGSTON		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	647,374
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,106,655
220209	FINANCIAL CHARGES - GENERAL	1,670,071
22020901	BANK CHARGES (OTHER THAN INTEREST)	532,075
22020902	INSURANCE PREMIUM	1,034,765
22020904	OTHER CRF BANK CHARGES	103,231
220210	MISCELLANEOUS	31,016,959
22021001	REFRESHMENT & MEALS	870,525
22021002	HONORARIUM & SITTING ALLOWANCE	110,182
22021003	PUBLICITY & ADVERTISEMENTS	358,546
22021004	MEDICAL EXPENSES	3,755,559
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,711,740
22021006	POSTAGES & COURIER SERVICES	336,374
22021007	WELFARE PACKAGES	641,238
22021009	SPORTING ACTIVITIES	232,795
	TOTAL PERSONNEL	105,235,779
	TOTAL OVERHEAD	69,410,933
	TOTAL RECURRENT	174,646,712
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	174,646,712



0119009055 FOREIGN MISSION: KINSHASA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	218,240,695
21	PERSONNEL COST	112,815,571
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,815,571
210201	ALLOWANCES	112,815,571
21020102	FOREIGN SERVICE	112,815,571
22	OTHER RECURRENT COSTS	55,425,124
2202	OVERHEAD COST	55,425,124
220201	TRAVEL & TRANSPORT - GENERAL	3,317,383
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,699,430
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,617,953
220202	UTILITIES - GENERAL	7,119,727
22020201	ELECTRICITY CHARGES	3,191,152
22020202	TELEPHONE CHARGES	2,581,970
22020203	INTERNET ACCESS CHARGES	203,817
22020204	SATELLITE BROADCASTING ACCESS CHARGES	149,676
22020205	WATER RATES	448,174
22020206	SEWERAGE CHARGES	544,938
220203	MATERIALS & SUPPLIES - GENERAL	3,831,844
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,113,552
22020302	BOOKS	236,586
22020303	NEWSPAPERS	54,493
22020304	MAGAZINES & PERIODICALS	123,227
22020305	PRINTING OF NON SECURITY DOCUMENTS	961,929
22020306	PRINTING OF SECURITY DOCUMENTS	427,675
22020307	DRUGS & MEDICAL SUPPLIES	469,971
22020309	UNIFORMS & OTHER CLOTHING	186,113
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	258,298
220204	MAINTENANCE SERVICES - GENERAL	5,610,783
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,532,653
22020402	MAINTENANCE OF OFFICE FURNITURE	246,630
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,387,542
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,145,057
22020405	MAINTENANCE OF PLANTS/GENERATORS	148,134
22020406	OTHER MAINTENANCE SERVICES	1,150,767
220205	TRAINING - GENERAL	474,861
22020501	LOCAL TRAINING	155,891
22020502	INTERNATIONAL TRAINING	318,970
220206	OTHER SERVICES - GENERAL	5,842,730
22020601	SECURITY SERVICES	1,128,508
22020603	OFFICE RENT	1,745,793
22020604	RESIDENTIAL RENT	2,806,842
22020606	CLEANING & FUMIGATION SERVICES	161,587
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	306,103
22020701	FINANCIAL CONSULTING	113,782
22020702	INFORMATION TECHNOLOGY CONSULTING	92,878
22020703	LEGAL SERVICES	99,443



0119009055 FOREIGN MISSION: KINSHASA			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		2,154,192
22020801	MOTOR VEHICLE FUEL COST		495,328
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		711,632
22020803	PLANT / GENERATOR FUEL COST		947,232
220209	FINANCIAL CHARGES - GENERAL		1,195,153
22020901	BANK CHARGES (OTHER THAN INTEREST)		275,124
22020902	INSURANCE PREMIUM		829,547
22020904	OTHER CRF BANK CHARGES		90,482
220210	MISCELLANEOUS		25,572,348
22021001	REFRESHMENT & MEALS		536,496
22021002	HONORARIUM & SITTING ALLOWANCE		130,584
22021003	PUBLICITY & ADVERTISEMENTS		232,564
22021004	MEDICAL EXPENSES		3,693,424
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		20,296,433
22021006	POSTAGES & COURIER SERVICES		216,852
22021007	WELFARE PACKAGES		370,793
22021009	SPORTING ACTIVITIES		95,202
23	CAPITAL EXPENDITURE		50,000,000
2303	REHABILITATION / REPAIRS		50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		50,000,000
	TOTAL PERSONNEL		112,815,571
	TOTAL OVERHEAD		55,425,124
	TOTAL RECURRENT		168,240,695
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		218,240,695
0119009055 FOREIGN MISSION: KINSHASA			
CODE	PROJECT NAME	TYPE	AMOUNT
KSHA 01014356	RENOVATION OF 2 NOS STAFF QUARTERS	NEW	50,000,000



0119009056 FOREIGN MISSION: KUALA LUMPUR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	230,538,774
21	PERSONNEL COST	136,044,086
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	136,044,086
210201	ALLOWANCES	136,044,086
21020102	FOREIGN SERVICE	136,044,086
22	OTHER RECURRENT COSTS	94,494,688
2202	OVERHEAD COST	94,494,688
220201	TRAVEL & TRANSPORT - GENERAL	11,173,998
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,245,877
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,928,121
220202	UTILITIES - GENERAL	14,012,170
22020201	ELECTRICITY CHARGES	4,385,843
22020202	TELEPHONE CHARGES	4,427,464
22020203	INTERNET ACCESS CHARGES	414,359
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,124,261
22020205	WATER RATES	1,731,765
22020206	SEWERAGE CHARGES	1,928,478
220203	MATERIALS & SUPPLIES - GENERAL	6,931,363
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,948,078
22020302	BOOKS	110,785
22020303	NEWSPAPERS	250,520
22020304	MAGAZINES & PERIODICALS	480,978
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,464,024
22020306	PRINTING OF SECURITY DOCUMENTS	1,196,409
22020307	DRUGS & MEDICAL SUPPLIES	955,449
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	525,120
220204	MAINTENANCE SERVICES - GENERAL	6,324,781
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,806,936
22020402	MAINTENANCE OF OFFICE FURNITURE	501,398
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,962,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	528,534
22020406	OTHER MAINTENANCE SERVICES	1,525,913
220205	TRAINING - GENERAL	316,927
22020501	LOCAL TRAINING	316,927
220206	OTHER SERVICES - GENERAL	11,490,683
22020601	SECURITY SERVICES	494,890
22020603	OFFICE RENT	3,984,824
22020604	RESIDENTIAL RENT	6,910,462
22020606	CLEANING & FUMIGATION SERVICES	100,507
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	770,665
22020701	FINANCIAL CONSULTING	288,030
22020702	INFORMATION TECHNOLOGY CONSULTING	247,773
22020703	LEGAL SERVICES	234,862
220208	FUEL & LUBRICANTS - GENERAL	3,418,617
22020801	MOTOR VEHICLE FUEL COST	1,953,512
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,465,105



0119009056 FOREIGN MISSION: KUALA LUMPUR		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,484,852
22020901	BANK CHARGES (OTHER THAN INTEREST)	886,279
22020902	INSURANCE PREMIUM	1,477,941
22020904	OTHER CRF BANK CHARGES	120,632
220210	MISCELLANEOUS	37,570,632
22021001	REFRESHMENT & MEALS	1,849,939
22021003	PUBLICITY & ADVERTISEMENTS	185,380
22021004	MEDICAL EXPENSES	4,044,305
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	28,049,461
22021006	POSTAGES & COURIER SERVICES	636,275
22021007	WELFARE PACKAGES	2,350,168
22021009	SPORTING ACTIVITIES	455,104
	TOTAL PERSONNEL	136,044,086
	TOTAL OVERHEAD	94,494,688
	TOTAL RECURRENT	230,538,774
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	230,538,774



0119009057 FOREIGN MISSION: KUWAIT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	210,853,056
21	PERSONNEL COST	107,901,319
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	107,901,319
210201	ALLOWANCES	107,901,319
21020102	FOREIGN SERVICE	107,901,319
22	OTHER RECURRENT COSTS	102,951,737
2202	OVERHEAD COST	102,951,737
220201	TRAVEL & TRANSPORT - GENERAL	10,175,108
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,751,297
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,423,811
220202	UTILITIES - GENERAL	16,622,626
22020201	ELECTRICITY CHARGES	4,995,440
22020202	TELEPHONE CHARGES	4,568,499
22020203	INTERNET ACCESS CHARGES	427,558
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,160,752
22020205	WATER RATES	2,633,699
22020206	SEWERAGE CHARGES	2,836,678
220203	MATERIALS & SUPPLIES - GENERAL	13,469,965
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,010,133
22020302	BOOKS	496,299
22020303	NEWSPAPERS	114,314
22020304	MAGAZINES & PERIODICALS	258,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,204,199
22020306	PRINTING OF SECURITY DOCUMENTS	2,928,059
22020307	DRUGS & MEDICAL SUPPLIES	2,679,423
22020309	UNIFORMS & OTHER CLOTHING	1,237,190
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	541,848
220204	MAINTENANCE SERVICES - GENERAL	6,874,737
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,864,495
22020402	MAINTENANCE OF OFFICE FURNITURE	517,370
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,248,086
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	545,370
22020405	MAINTENANCE OF PLANTS/GENERATORS	310,749
22020406	OTHER MAINTENANCE SERVICES	388,667
220205	TRAINING - GENERAL	327,022
22020501	LOCAL TRAINING	327,022
220206	OTHER SERVICES - GENERAL	5,994,972
22020601	SECURITY SERVICES	510,655
22020603	OFFICE RENT	470,650
22020604	RESIDENTIAL RENT	5,013,667
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	844,547
22020701	FINANCIAL CONSULTING	238,687
22020702	INFORMATION TECHNOLOGY CONSULTING	363,516
22020703	LEGAL SERVICES	242,344
220208	FUEL & LUBRICANTS - GENERAL	4,333,811
22020801	MOTOR VEHICLE FUEL COST	2,015,740



0119009057 FOREIGN MISSION: KUWAIT		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,511,775
22020806	COOKING GAS/FUEL COST	806,296
220209	FINANCIAL CHARGES - GENERAL	914,511
22020901	BANK CHARGES (OTHER THAN INTEREST)	914,511
220210	MISCELLANEOUS	43,394,438
22021001	REFRESHMENT & MEALS	2,332,252
22021002	HONORARIUM & SITTING ALLOWANCE	266,894
22021003	PUBLICITY & ADVERTISEMENTS	190,523
22021004	MEDICAL EXPENSES	2,987,657
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	31,158,439
22021006	POSTAGES & COURIER SERVICES	656,543
22021007	WELFARE PACKAGES	4,965,340
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	213,208
22021009	SPORTING ACTIVITIES	623,582
	TOTAL PERSONNEL	107,901,319
	TOTAL OVERHEAD	102,951,737
	TOTAL RECURRENT	210,853,056
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	210,853,056



0119009058 FOREIGN MISSION: LIBREVILLE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	202,652,488
21	PERSONNEL COST	134,087,768
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	134,087,768
210201	ALLOWANCES	134,087,768
21020102	FOREIGN SERVICE	134,087,768
22	OTHER RECURRENT COSTS	68,564,720
2202	OVERHEAD COST	68,564,720
220201	TRAVEL & TRANSPORT - GENERAL	5,914,905
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,039,530
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,875,375
220202	UTILITIES - GENERAL	3,654,915
22020201	ELECTRICITY CHARGES	1,895,022
22020202	TELEPHONE CHARGES	138,666
22020203	INTERNET ACCESS CHARGES	245,383
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,200
22020205	WATER RATES	539,575
22020206	SEWERAGE CHARGES	656,069
220203	MATERIALS & SUPPLIES - GENERAL	5,471,416
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,196,640
22020302	BOOKS	284,835
22020303	NEWSPAPERS	443,438
22020304	MAGAZINES & PERIODICALS	148,358
22020305	PRINTING OF NON SECURITY DOCUMENTS	866,995
22020306	PRINTING OF SECURITY DOCUMENTS	708,513
22020307	DRUGS & MEDICAL SUPPLIES	1,136,459
22020309	UNIFORMS & OTHER CLOTHING	375,202
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	310,976
220204	MAINTENANCE SERVICES - GENERAL	4,863,458
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	843,369
22020402	MAINTENANCE OF OFFICE FURNITURE	296,929
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,864,136
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	701,961
22020405	MAINTENANCE OF PLANTS/GENERATORS	178,337
22020406	OTHER MAINTENANCE SERVICES	978,726
220205	TRAINING - GENERAL	641,082
22020501	LOCAL TRAINING	641,082
220206	OTHER SERVICES - GENERAL	13,927,159
22020601	SECURITY SERVICES	1,804,399
22020603	OFFICE RENT	3,995,033
22020604	RESIDENTIAL RENT	7,950,784
22020606	CLEANING & FUMIGATION SERVICES	176,943
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	484,654
22020701	FINANCIAL CONSULTING	136,940
22020702	INFORMATION TECHNOLOGY CONSULTING	208,628
22020703	LEGAL SERVICES	139,086
220208	FUEL & LUBRICANTS - GENERAL	1,888,775



0119009058 FOREIGN MISSION: LIBREVILLE		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	694,122
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,194,653
220209	FINANCIAL CHARGES - GENERAL	1,729,733
22020901	BANK CHARGES (OTHER THAN INTEREST)	524,855
22020902	INSURANCE PREMIUM	1,095,534
22020904	OTHER CRF BANK CHARGES	109,344
220210	MISCELLANEOUS	29,988,623
22021001	REFRESHMENT & MEALS	591,586
22021002	HONORARIUM & SITTING ALLOWANCE	122,364
22021003	PUBLICITY & ADVERTISEMENTS	376,802
22021004	MEDICAL EXPENSES	8,284,957
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	19,151,268
22021006	POSTAGES & COURIER SERVICES	645,038
22021007	WELFARE PACKAGES	547,095
22021009	SPORTING ACTIVITIES	269,513
	TOTAL PERSONNEL	134,087,768
	TOTAL OVERHEAD	68,564,720
	TOTAL RECURRENT	202,652,488
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	202,652,488



0119009059 FOREIGN MISSION: LISBON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	208,897,627
21	PERSONNEL COST	131,966,836
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,966,836
210201	ALLOWANCES	131,966,836
21020102	FOREIGN SERVICE	131,966,836
22	OTHER RECURRENT COSTS	76,930,791
2202	OVERHEAD COST	76,930,791
220201	TRAVEL & TRANSPORT - GENERAL	4,020,832
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,092,890
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,927,942
220202	UTILITIES - GENERAL	7,398,725
22020201	ELECTRICITY CHARGES	1,923,222
22020202	TELEPHONE CHARGES	1,519,086
22020203	INTERNET ACCESS CHARGES	324,567
22020204	SATELLITE BROADCASTING ACCESS CHARGES	858,289
22020205	WATER RATES	1,290,712
22020206	SEWERAGE CHARGES	1,482,849
220203	MATERIALS & SUPPLIES - GENERAL	7,711,063
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	860,762
22020302	BOOKS	389,636
22020303	NEWSPAPERS	198,649
22020304	MAGAZINES & PERIODICALS	164,539
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,830,739
22020306	PRINTING OF SECURITY DOCUMENTS	1,569,349
22020307	DRUGS & MEDICAL SUPPLIES	1,494,302
22020309	UNIFORMS & OTHER CLOTHING	850,490
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	352,597
220204	MAINTENANCE SERVICES - GENERAL	5,261,350
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,444,288
22020402	MAINTENANCE OF OFFICE FURNITURE	339,247
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,753,976
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	436,086
22020406	OTHER MAINTENANCE SERVICES	287,753
220205	TRAINING - GENERAL	229,401
22020501	LOCAL TRAINING	229,401
220206	OTHER SERVICES - GENERAL	9,299,873
22020601	SECURITY SERVICES	483,378
22020603	OFFICE RENT	4,150,782
22020604	RESIDENTIAL RENT	4,665,713
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	558,974
22020701	FINANCIAL CONSULTING	145,784
22020702	INFORMATION TECHNOLOGY CONSULTING	263,945
22020703	LEGAL SERVICES	149,245
220208	FUEL & LUBRICANTS - GENERAL	3,098,633
22020801	MOTOR VEHICLE FUEL COST	1,350,870
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,747,763



0119009059 FOREIGN MISSION: LISBON		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	455,073
22020901	BANK CHARGES (OTHER THAN INTEREST)	146,560
22020902	INSURANCE PREMIUM	84,082
22020904	OTHER CRF BANK CHARGES	224,431
220210	MISCELLANEOUS	38,896,867
22021001	REFRESHMENT & MEALS	1,806,907
22021002	HONORARIUM & SITTING ALLOWANCE	172,484
22021003	PUBLICITY & ADVERTISEMENTS	160,308
22021004	MEDICAL EXPENSES	6,258,939
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,786,722
22021006	POSTAGES & COURIER SERVICES	541,320
22021007	WELFARE PACKAGES	3,497,810
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,162,257
22021009	SPORTING ACTIVITIES	510,120
	TOTAL PERSONNEL	131,966,836
	TOTAL OVERHEAD	76,930,791
	TOTAL RECURRENT	208,897,627
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	208,897,627



0119009060 FOREIGN MISSION: LOME		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	161,254,865
21	PERSONNEL COST	96,686,878
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,686,878
210201	ALLOWANCES	96,686,878
21020102	FOREIGN SERVICE	96,686,878
22	OTHER RECURRENT COSTS	64,567,987
2202	OVERHEAD COST	64,567,987
220201	TRAVEL & TRANSPORT - GENERAL	4,279,834
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,927,908
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,351,926
220202	UTILITIES - GENERAL	4,863,536
22020201	ELECTRICITY CHARGES	2,081,839
22020202	TELEPHONE CHARGES	1,000,643
22020203	INTERNET ACCESS CHARGES	269,575
22020204	SATELLITE BROADCASTING ACCESS CHARGES	197,965
22020205	WATER RATES	592,768
22020206	SEWERAGE CHARGES	720,746
220203	MATERIALS & SUPPLIES - GENERAL	4,221,689
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	733,498
22020302	BOOKS	312,915
22020303	NEWSPAPERS	72,075
22020304	MAGAZINES & PERIODICALS	162,984
22020305	PRINTING OF NON SECURITY DOCUMENTS	952,466
22020306	PRINTING OF SECURITY DOCUMENTS	778,361
22020307	DRUGS & MEDICAL SUPPLIES	621,598
22020309	UNIFORMS & OTHER CLOTHING	246,159
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	341,633
220204	MAINTENANCE SERVICES - GENERAL	3,326,565
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,175,559
22020402	MAINTENANCE OF OFFICE FURNITURE	326,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,235,898
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	343,854
22020406	OTHER MAINTENANCE SERVICES	245,054
220205	TRAINING - GENERAL	206,187
22020501	LOCAL TRAINING	206,187
220206	OTHER SERVICES - GENERAL	7,538,045
22020601	SECURITY SERVICES	321,966
22020603	OFFICE RENT	1,898,401
22020604	RESIDENTIAL RENT	5,095,891
22020606	CLEANING & FUMIGATION SERVICES	221,787
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	532,485
22020701	FINANCIAL CONSULTING	150,492
22020702	INFORMATION TECHNOLOGY CONSULTING	229,196
22020703	LEGAL SERVICES	152,797
220208	FUEL & LUBRICANTS - GENERAL	2,033,470
22020801	MOTOR VEHICLE FUEL COST	762,552



0119009060 FOREIGN MISSION: LOME		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,270,918
220209	FINANCIAL CHARGES - GENERAL	1,780,132
22020901	BANK CHARGES (OTHER THAN INTEREST)	576,597
22020902	INSURANCE PREMIUM	1,203,535
220210	MISCELLANEOUS	35,786,044
22021001	REFRESHMENT & MEALS	815,938
22021002	HONORARIUM & SITTING ALLOWANCE	134,427
22021003	PUBLICITY & ADVERTISEMENTS	413,949
22021004	MEDICAL EXPENSES	3,130,632
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,000,820
22021006	POSTAGES & COURIER SERVICES	393,167
22021007	WELFARE PACKAGES	601,029
22021009	SPORTING ACTIVITIES	296,082
	TOTAL PERSONNEL	96,686,878
	TOTAL OVERHEAD	64,567,987
	TOTAL RECURRENT	161,254,865
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	161,254,865



0119009061 FOREIGN MISSION: LONDON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,081,865,557
21	PERSONNEL COST	616,581,349
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	616,581,349
210201	ALLOWANCES	616,581,349
21020102	FOREIGN SERVICE	616,581,349
22	OTHER RECURRENT COSTS	465,284,208
2202	OVERHEAD COST	465,284,208
220201	TRAVEL & TRANSPORT - GENERAL	38,144,550
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,753,362
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,391,188
220202	UTILITIES - GENERAL	39,353,063
22020201	ELECTRICITY CHARGES	17,280,757
22020202	TELEPHONE CHARGES	12,518,405
22020203	INTERNET ACCESS CHARGES	1,294,110
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,043,976
22020205	WATER RATES	3,457,577
22020206	SEWERAGE CHARGES	3,758,238
220203	MATERIALS & SUPPLIES - GENERAL	33,192,697
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,368,856
22020302	BOOKS	1,479,211
22020303	NEWSPAPERS	417,123
22020304	MAGAZINES & PERIODICALS	1,020,603
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,376,411
22020306	PRINTING OF SECURITY DOCUMENTS	4,624,795
22020307	DRUGS & MEDICAL SUPPLIES	3,773,084
22020309	UNIFORMS & OTHER CLOTHING	1,404,296
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,728,318
220204	MAINTENANCE SERVICES - GENERAL	46,889,844
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,178,223
22020402	MAINTENANCE OF OFFICE FURNITURE	2,145,090
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,972,544
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,124,160
22020406	OTHER MAINTENANCE SERVICES	2,469,827
220205	TRAINING - GENERAL	6,605,902
22020501	LOCAL TRAINING	6,605,902
220206	OTHER SERVICES - GENERAL	36,923,053
22020601	SECURITY SERVICES	7,364,448
22020603	OFFICE RENT	3,634,019
22020604	RESIDENTIAL RENT	7,065,478
22020606	CLEANING & FUMIGATION SERVICES	18,859,108
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,604,328
22020701	FINANCIAL CONSULTING	1,815,558
22020702	INFORMATION TECHNOLOGY CONSULTING	1,777,529
22020703	LEGAL SERVICES	2,011,241
220208	FUEL & LUBRICANTS - GENERAL	3,596,008
22020801	MOTOR VEHICLE FUEL COST	1,791,476



0119009061 FOREIGN MISSION: LONDON		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,804,532
220209	FINANCIAL CHARGES - GENERAL	10,569,555
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,115,072
22020902	INSURANCE PREMIUM	1,182,942
22020904	OTHER CRF BANK CHARGES	8,271,541
220210	MISCELLANEOUS	244,405,208
22021001	REFRESHMENT & MEALS	4,312,270
22021002	HONORARIUM & SITTING ALLOWANCE	1,885,194
22021003	PUBLICITY & ADVERTISEMENTS	15,009,172
22021004	MEDICAL EXPENSES	5,030,296
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	4,755,874
22021006	POSTAGES & COURIER SERVICES	20,172,305
22021007	WELFARE PACKAGES	190,066,534
22021009	SPORTING ACTIVITIES	3,173,563
	TOTAL PERSONNEL	616,581,349
	TOTAL OVERHEAD	465,284,208
	TOTAL RECURRENT	1,081,865,557
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,081,865,557



0119009062 FOREIGN MISSION: LUANDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	169,538,629
21	PERSONNEL COST	92,199,882
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,199,882
210201	ALLOWANCES	92,199,882
21020102	FOREIGN SERVICE	92,199,882
22	OTHER RECURRENT COSTS	77,338,747
2202	OVERHEAD COST	77,338,747
220201	TRAVEL & TRANSPORT - GENERAL	4,008,452
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,086,446
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,922,006
220202	UTILITIES - GENERAL	9,120,173
22020201	ELECTRICITY CHARGES	2,063,386
22020202	TELEPHONE CHARGES	1,514,409
22020203	INTERNET ACCESS CHARGES	323,567
22020204	SATELLITE BROADCASTING ACCESS CHARGES	855,646
22020205	WATER RATES	2,085,810
22020206	SEWERAGE CHARGES	2,277,355
220203	MATERIALS & SUPPLIES - GENERAL	10,769,474
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,657,184
22020302	BOOKS	388,436
22020303	NEWSPAPERS	83,903
22020304	MAGAZINES & PERIODICALS	164,032
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,624,174
22020306	PRINTING OF SECURITY DOCUMENTS	2,363,589
22020307	DRUGS & MEDICAL SUPPLIES	2,288,773
22020309	UNIFORMS & OTHER CLOTHING	847,871
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	351,512
220204	MAINTENANCE SERVICES - GENERAL	5,448,700
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,439,842
22020402	MAINTENANCE OF OFFICE FURNITURE	328,413
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,745,497
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	434,743
22020405	MAINTENANCE OF PLANTS/GENERATORS	213,338
22020406	OTHER MAINTENANCE SERVICES	286,867
220205	TRAINING - GENERAL	228,694
22020501	LOCAL TRAINING	228,694
220206	OTHER SERVICES - GENERAL	9,271,239
22020601	SECURITY SERVICES	481,890
22020603	OFFICE RENT	4,138,002
22020604	RESIDENTIAL RENT	4,651,347
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	557,253
22020701	FINANCIAL CONSULTING	145,335
22020702	INFORMATION TECHNOLOGY CONSULTING	263,132
22020703	LEGAL SERVICES	148,786
220208	FUEL & LUBRICANTS - GENERAL	3,089,092
22020801	MOTOR VEHICLE FUEL COST	1,346,711



0119009062 FOREIGN MISSION: LUANDA		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,742,381
220209	FINANCIAL CHARGES - GENERAL	862,998
22020904	OTHER CRF BANK CHARGES	862,998
220210	MISCELLANEOUS	33,982,672
22021001	REFRESHMENT & MEALS	1,801,343
22021002	HONORARIUM & SITTING ALLOWANCE	171,953
22021003	PUBLICITY & ADVERTISEMENTS	159,814
22021004	MEDICAL EXPENSES	2,244,308
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,911,334
22021006	POSTAGES & COURIER SERVICES	539,653
22021007	WELFARE PACKAGES	3,487,040
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,158,678
22021009	SPORTING ACTIVITIES	508,549
	TOTAL PERSONNEL	92,199,882
	TOTAL OVERHEAD	77,338,747
	TOTAL RECURRENT	169,538,629
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	169,538,629



0119009063 FOREIGN MISSION: LUSAKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	188,627,613
21	PERSONNEL COST	85,044,945
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,044,945
210201	ALLOWANCES	85,044,945
21020102	FOREIGN SERVICE	85,044,945
22	OTHER RECURRENT COSTS	53,582,668
2202	OVERHEAD COST	53,582,668
220201	TRAVEL & TRANSPORT - GENERAL	3,336,112
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,114,929
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,221,183
220202	UTILITIES - GENERAL	5,176,426
22020201	ELECTRICITY CHARGES	1,655,031
22020202	TELEPHONE CHARGES	1,249,837
22020203	INTERNET ACCESS CHARGES	245,411
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,152
22020205	WATER RATES	459,567
22020206	SEWERAGE CHARGES	1,466,428
220203	MATERIALS & SUPPLIES - GENERAL	3,241,970
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	587,683
22020302	BOOKS	204,799
22020303	NEWSPAPERS	48,800
22020304	MAGAZINES & PERIODICALS	100,334
22020305	PRINTING OF NON SECURITY DOCUMENTS	706,957
22020306	PRINTING OF SECURITY DOCUMENTS	532,443
22020307	DRUGS & MEDICAL SUPPLIES	565,882
22020309	UNIFORMS & OTHER CLOTHING	224,095
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	270,977
220204	MAINTENANCE SERVICES - GENERAL	3,153,307
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	829,984
22020402	MAINTENANCE OF OFFICE FURNITURE	216,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,544,074
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	232,965
22020405	MAINTENANCE OF PLANTS/GENERATORS	146,337
22020406	OTHER MAINTENANCE SERVICES	183,054
220205	TRAINING - GENERAL	114,042
22020501	LOCAL TRAINING	114,042
220206	OTHER SERVICES - GENERAL	4,037,129
22020601	SECURITY SERVICES	293,107
22020603	OFFICE RENT	1,488,035
22020604	RESIDENTIAL RENT	1,540,435
22020606	CLEANING & FUMIGATION SERVICES	715,552
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	364,654
22020701	FINANCIAL CONSULTING	96,969
22020702	INFORMATION TECHNOLOGY CONSULTING	128,584
22020703	LEGAL SERVICES	139,101
220208	FUEL & LUBRICANTS - GENERAL	1,370,792



0119009063 FOREIGN MISSION: LUSAKA			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		534,064
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		836,728
220209	FINANCIAL CHARGES - GENERAL		1,385,636
22020901	BANK CHARGES (OTHER THAN INTEREST)		444,846
22020902	INSURANCE PREMIUM		855,453
22020904	OTHER CRF BANK CHARGES		85,337
220210	MISCELLANEOUS		31,402,600
22021001	REFRESHMENT & MEALS		742,802
22021002	HONORARIUM & SITTING ALLOWANCE		98,358
22021003	PUBLICITY & ADVERTISEMENTS		296,776
22021004	MEDICAL EXPENSES		1,838,523
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		27,491,720
22021006	POSTAGES & COURIER SERVICES		277,858
22021007	WELFARE PACKAGES		467,088
22021009	SPORTING ACTIVITIES		189,475
23	CAPITAL EXPENDITURE		50,000,000
2301	FIXED ASSETS PURCHASED		50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		50,000,000
	TOTAL PERSONNEL		85,044,945
	TOTAL OVERHEAD		53,582,668
	TOTAL RECURRENT		138,627,613
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		188,627,613
0119009063 FOREIGN MISSION: LUSAKA			
CODE	PROJECT NAME	TYPE	AMOUNT
LSKA002896	COMPLETION OF REHABILITATION OF RESIDENCE AND CHANCERY BUILDING	NEW	50,000,000



0119009064 FOREIGN MISSION: MADRID		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	391,210,966
21	PERSONNEL COST	232,522,532
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	232,522,532
210201	ALLOWANCES	232,522,532
21020102	FOREIGN SERVICE	232,522,532
22	OTHER RECURRENT COSTS	158,688,434
2202	OVERHEAD COST	158,688,434
220201	TRAVEL & TRANSPORT - GENERAL	17,618,273
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,994,179
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,624,094
220202	UTILITIES - GENERAL	25,344,236
22020201	ELECTRICITY CHARGES	6,389,356
22020202	TELEPHONE CHARGES	5,996,141
22020203	INTERNET ACCESS CHARGES	2,546,222
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,498,980
22020205	WATER RATES	4,493,212
22020206	SEWERAGE CHARGES	4,420,325
220203	MATERIALS & SUPPLIES - GENERAL	11,338,351
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,582,239
22020302	BOOKS	866,279
22020303	NEWSPAPERS	169,267
22020304	MAGAZINES & PERIODICALS	535,763
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,137,752
22020306	PRINTING OF SECURITY DOCUMENTS	1,730,645
22020307	DRUGS & MEDICAL SUPPLIES	2,056,204
22020309	UNIFORMS & OTHER CLOTHING	1,130,101
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,130,101
220204	MAINTENANCE SERVICES - GENERAL	12,846,017
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,044,547
22020402	MAINTENANCE OF OFFICE FURNITURE	1,079,052
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,774,350
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,137,447
22020406	OTHER MAINTENANCE SERVICES	810,621
220205	TRAINING - GENERAL	682,052
22020501	LOCAL TRAINING	682,052
220206	OTHER SERVICES - GENERAL	21,961,178
22020601	SECURITY SERVICES	896,218
22020603	OFFICE RENT	7,968,037
22020604	RESIDENTIAL RENT	12,664,654
22020606	CLEANING & FUMIGATION SERVICES	432,269
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,031,189
22020701	FINANCIAL CONSULTING	271,768
22020702	INFORMATION TECHNOLOGY CONSULTING	338,697
22020703	LEGAL SERVICES	420,724
220208	FUEL & LUBRICANTS - GENERAL	5,544,811
22020801	MOTOR VEHICLE FUEL COST	2,184,820



0119009064 FOREIGN MISSION: MADRID		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,359,991
220209	FINANCIAL CHARGES - GENERAL	5,272,703
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,738,595
22020902	INSURANCE PREMIUM	3,137,057
22020904	OTHER CRF BANK CHARGES	397,051
220210	MISCELLANEOUS	57,049,624
22021001	REFRESHMENT & MEALS	1,954,966
22021002	HONORARIUM & SITTING ALLOWANCE	444,676
22021003	PUBLICITY & ADVERTISEMENTS	1,369,323
22021004	MEDICAL EXPENSES	15,929,815
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	33,119,320
22021006	POSTAGES & COURIER SERVICES	1,300,571
22021007	WELFARE PACKAGES	2,073,086
22021009	SPORTING ACTIVITIES	857,867
	TOTAL PERSONNEL	232,522,532
	TOTAL OVERHEAD	158,688,434
	TOTAL RECURRENT	391,210,966
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	391,210,966



0119009065 FOREIGN MISSION: MALABO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	191,823,613
21	PERSONNEL COST	108,887,355
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,887,355
210201	ALLOWANCES	108,887,355
21020102	FOREIGN SERVICE	108,887,355
22	OTHER RECURRENT COSTS	82,936,258
2202	OVERHEAD COST	82,936,258
220201	TRAVEL & TRANSPORT - GENERAL	4,124,640
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,219,037
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,905,603
220202	UTILITIES - GENERAL	7,178,768
22020201	ELECTRICITY CHARGES	2,316,065
22020202	TELEPHONE CHARGES	1,684,035
22020203	INTERNET ACCESS CHARGES	1,047,646
22020204	SATELLITE BROADCASTING ACCESS CHARGES	227,859
22020205	WATER RATES	1,256,557
22020206	SEWERAGE CHARGES	646,606
220203	MATERIALS & SUPPLIES - GENERAL	4,338,407
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	844,262
22020302	BOOKS	360,168
22020303	NEWSPAPERS	443,798
22020304	MAGAZINES & PERIODICALS	187,596
22020305	PRINTING OF NON SECURITY DOCUMENTS	855,852
22020306	PRINTING OF SECURITY DOCUMENTS	415,011
22020307	DRUGS & MEDICAL SUPPLIES	555,167
22020309	UNIFORMS & OTHER CLOTHING	283,330
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	393,223
220204	MAINTENANCE SERVICES - GENERAL	7,553,821
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,753,818
22020402	MAINTENANCE OF OFFICE FURNITURE	856,348
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,956,451
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	876,668
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,026,995
22020406	OTHER MAINTENANCE SERVICES	1,083,541
220205	TRAINING - GENERAL	237,323
22020501	LOCAL TRAINING	237,323
220206	OTHER SERVICES - GENERAL	6,480,002
22020601	SECURITY SERVICES	370,586
22020603	OFFICE RENT	3,227,001
22020604	RESIDENTIAL RENT	2,569,738
22020606	CLEANING & FUMIGATION SERVICES	312,677
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	607,122
22020701	FINANCIAL CONSULTING	173,217
22020702	INFORMATION TECHNOLOGY CONSULTING	258,034
22020703	LEGAL SERVICES	175,871
220208	FUEL & LUBRICANTS - GENERAL	2,741,248



0119009065 FOREIGN MISSION: MALABO		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,278,443
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,462,805
220209	FINANCIAL CHARGES - GENERAL	2,186,409
22020901	BANK CHARGES (OTHER THAN INTEREST)	663,667
22020902	INSURANCE PREMIUM	1,384,478
22020904	OTHER CRF BANK CHARGES	138,264
220210	MISCELLANEOUS	47,488,518
22021001	REFRESHMENT & MEALS	939,308
22021002	HONORARIUM & SITTING ALLOWANCE	154,727
22021003	PUBLICITY & ADVERTISEMENTS	476,458
22021004	MEDICAL EXPENSES	4,404,866
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	40,028,015
22021006	POSTAGES & COURIER SERVICES	452,538
22021007	WELFARE PACKAGES	691,813
22021009	SPORTING ACTIVITIES	340,793
	TOTAL PERSONNEL	108,887,355
	TOTAL OVERHEAD	82,936,258
	TOTAL RECURRENT	191,823,613
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	191,823,613



0119009066 FOREIGN MISSION: MANILLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	211,837,853
21	PERSONNEL COST	130,082,517
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	130,082,517
210201	ALLOWANCES	130,082,517
21020102	FOREIGN SERVICE	130,082,517
22	OTHER RECURRENT COSTS	81,755,336
2202	OVERHEAD COST	81,755,336
220201	TRAVEL & TRANSPORT - GENERAL	3,309,844
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,651,357
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,658,487
220202	UTILITIES - GENERAL	6,750,871
22020201	ELECTRICITY CHARGES	1,907,650
22020202	TELEPHONE CHARGES	1,677,288
22020203	INTERNET ACCESS CHARGES	1,043,449
22020204	SATELLITE BROADCASTING ACCESS CHARGES	226,946
22020205	WATER RATES	1,251,523
22020206	SEWERAGE CHARGES	644,015
220203	MATERIALS & SUPPLIES - GENERAL	4,321,025
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	840,879
22020302	BOOKS	358,725
22020303	NEWSPAPERS	442,020
22020304	MAGAZINES & PERIODICALS	186,844
22020305	PRINTING OF NON SECURITY DOCUMENTS	852,423
22020306	PRINTING OF SECURITY DOCUMENTS	413,348
22020307	DRUGS & MEDICAL SUPPLIES	552,943
22020309	UNIFORMS & OTHER CLOTHING	282,195
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	391,648
220204	MAINTENANCE SERVICES - GENERAL	7,523,556
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,746,792
22020402	MAINTENANCE OF OFFICE FURNITURE	852,917
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,948,612
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	873,156
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,022,880
22020406	OTHER MAINTENANCE SERVICES	1,079,199
220205	TRAINING - GENERAL	236,372
22020501	LOCAL TRAINING	236,372
220206	OTHER SERVICES - GENERAL	6,454,039
22020601	SECURITY SERVICES	369,101
22020603	OFFICE RENT	3,214,072
22020604	RESIDENTIAL RENT	2,559,442
22020606	CLEANING & FUMIGATION SERVICES	311,424
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	604,689
22020701	FINANCIAL CONSULTING	172,523
22020702	INFORMATION TECHNOLOGY CONSULTING	257,000
22020703	LEGAL SERVICES	175,166
220208	FUEL & LUBRICANTS - GENERAL	2,730,265



0119009066 FOREIGN MISSION: MANILLA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,273,321
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,456,944
220209	FINANCIAL CHARGES - GENERAL	2,177,649
22020901	BANK CHARGES (OTHER THAN INTEREST)	661,008
22020902	INSURANCE PREMIUM	1,378,931
22020904	OTHER CRF BANK CHARGES	137,710
220210	MISCELLANEOUS	47,647,026
22021001	REFRESHMENT & MEALS	935,545
22021002	HONORARIUM & SITTING ALLOWANCE	154,107
22021003	PUBLICITY & ADVERTISEMENTS	474,549
22021004	MEDICAL EXPENSES	4,387,217
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	40,216,414
22021006	POSTAGES & COURIER SERVICES	450,725
22021007	WELFARE PACKAGES	689,041
22021009	SPORTING ACTIVITIES	339,428
	TOTAL PERSONNEL	130,082,517
	TOTAL OVERHEAD	81,755,336
	TOTAL RECURRENT	211,837,853
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	211,837,853



0119009067 FOREIGN MISSION: MAPUTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	197,168,274
21	PERSONNEL COST	127,711,049
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	127,711,049
210201	ALLOWANCES	127,711,049
21020102	FOREIGN SERVICE	127,711,049
22	OTHER RECURRENT COSTS	69,457,225
2202	OVERHEAD COST	69,457,225
220201	TRAVEL & TRANSPORT - GENERAL	4,487,884
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,466,767
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,021,117
220202	UTILITIES - GENERAL	5,212,419
22020201	ELECTRICITY CHARGES	2,032,748
22020202	TELEPHONE CHARGES	1,626,161
22020203	INTERNET ACCESS CHARGES	197,414
22020204	SATELLITE BROADCASTING ACCESS CHARGES	163,772
22020205	WATER RATES	530,262
22020206	SEWERAGE CHARGES	662,062
220203	MATERIALS & SUPPLIES - GENERAL	4,034,962
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,236,680
22020302	BOOKS	242,050
22020303	NEWSPAPERS	42,143
22020304	MAGAZINES & PERIODICALS	127,746
22020305	PRINTING OF NON SECURITY DOCUMENTS	740,280
22020306	PRINTING OF SECURITY DOCUMENTS	641,186
22020307	DRUGS & MEDICAL SUPPLIES	559,952
22020309	UNIFORMS & OTHER CLOTHING	173,299
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	271,626
220204	MAINTENANCE SERVICES - GENERAL	5,146,644
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	986,946
22020402	MAINTENANCE OF OFFICE FURNITURE	1,458,914
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,109,080
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	297,977
22020405	MAINTENANCE OF PLANTS/GENERATORS	121,566
22020406	OTHER MAINTENANCE SERVICES	172,161
220205	TRAINING - GENERAL	527,405
22020501	LOCAL TRAINING	527,405
220206	OTHER SERVICES - GENERAL	8,352,997
22020601	SECURITY SERVICES	1,133,705
22020603	OFFICE RENT	2,516,591
22020604	RESIDENTIAL RENT	3,334,035
22020606	CLEANING & FUMIGATION SERVICES	1,368,666
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	428,072
22020701	FINANCIAL CONSULTING	114,881
22020702	INFORMATION TECHNOLOGY CONSULTING	155,830
22020703	LEGAL SERVICES	157,361
220208	FUEL & LUBRICANTS - GENERAL	1,693,148



0119009067 FOREIGN MISSION: MAPUTO		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	624,904
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,068,244
220209	FINANCIAL CHARGES - GENERAL	1,612,103
22020901	BANK CHARGES (OTHER THAN INTEREST)	513,607
22020902	INSURANCE PREMIUM	998,848
22020904	OTHER CRF BANK CHARGES	99,648
220210	MISCELLANEOUS	37,961,591
22021001	REFRESHMENT & MEALS	840,310
22021002	HONORARIUM & SITTING ALLOWANCE	106,357
22021003	PUBLICITY & ADVERTISEMENTS	346,101
22021004	MEDICAL EXPENSES	3,625,206
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	31,875,223
22021006	POSTAGES & COURIER SERVICES	324,699
22021007	WELFARE PACKAGES	618,981
22021009	SPORTING ACTIVITIES	224,714
	TOTAL PERSONNEL	127,711,049
	TOTAL OVERHEAD	69,457,225
	TOTAL RECURRENT	197,168,274
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	197,168,274



0119009068 FOREIGN MISSION: MEXICO CITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	221,180,110
21	PERSONNEL COST	127,592,627
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	127,592,627
210201	ALLOWANCES	127,592,627
21020102	FOREIGN SERVICE	127,592,627
22	OTHER RECURRENT COSTS	93,587,483
2202	OVERHEAD COST	93,587,483
220201	TRAVEL & TRANSPORT - GENERAL	4,334,412
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,089,498
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,244,914
220202	UTILITIES - GENERAL	8,862,603
22020201	ELECTRICITY CHARGES	1,876,157
22020202	TELEPHONE CHARGES	1,916,744
22020203	INTERNET ACCESS CHARGES	404,065
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,096,330
22020205	WATER RATES	1,688,741
22020206	SEWERAGE CHARGES	1,880,566
220203	MATERIALS & SUPPLIES - GENERAL	6,759,160
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,899,680
22020302	BOOKS	108,033
22020303	NEWSPAPERS	244,296
22020304	MAGAZINES & PERIODICALS	469,028
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,427,652
22020306	PRINTING OF SECURITY DOCUMENTS	1,166,685
22020307	DRUGS & MEDICAL SUPPLIES	931,712
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	512,074
220204	MAINTENANCE SERVICES - GENERAL	6,167,648
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,762,044
22020402	MAINTENANCE OF OFFICE FURNITURE	488,942
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,913,256
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	515,403
22020406	OTHER MAINTENANCE SERVICES	1,488,003
220205	TRAINING - GENERAL	309,053
22020501	LOCAL TRAINING	309,053
220206	OTHER SERVICES - GENERAL	11,205,208
22020601	SECURITY SERVICES	482,595
22020603	OFFICE RENT	3,885,825
22020604	RESIDENTIAL RENT	6,738,778
22020606	CLEANING & FUMIGATION SERVICES	98,010
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	751,519
22020701	FINANCIAL CONSULTING	280,874
22020702	INFORMATION TECHNOLOGY CONSULTING	241,618
22020703	LEGAL SERVICES	229,027
220208	FUEL & LUBRICANTS - GENERAL	2,533,443
22020801	MOTOR VEHICLE FUEL COST	1,104,738
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,428,705



0119009068 FOREIGN MISSION: MEXICO CITY		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,423,118
22020901	BANK CHARGES (OTHER THAN INTEREST)	864,260
22020902	INSURANCE PREMIUM	1,441,223
22020904	OTHER CRF BANK CHARGES	117,635
220210	MISCELLANEOUS	50,241,319
22021001	REFRESHMENT & MEALS	1,803,979
22021003	PUBLICITY & ADVERTISEMENTS	180,774
22021004	MEDICAL EXPENSES	3,943,828
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	40,956,693
22021006	POSTAGES & COURIER SERVICES	620,467
22021007	WELFARE PACKAGES	2,291,780
22021009	SPORTING ACTIVITIES	443,798
	TOTAL PERSONNEL	127,592,627
	TOTAL OVERHEAD	93,587,483
	TOTAL RECURRENT	221,180,110
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	221,180,110



0119009069 FOREIGN MISSION: MNROVIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	227,889,796
21	PERSONNEL COST	99,456,933
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,456,933
210201	ALLOWANCES	99,456,933
21020102	FOREIGN SERVICE	99,456,933
22	OTHER RECURRENT COSTS	78,432,863
2202	OVERHEAD COST	78,432,863
220201	TRAVEL & TRANSPORT - GENERAL	11,474,356
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,730,828
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,743,528
220202	UTILITIES - GENERAL	11,156,890
22020201	ELECTRICITY CHARGES	4,503,174
22020202	TELEPHONE CHARGES	4,119,267
22020205	WATER RATES	1,192,569
22020206	SEWERAGE CHARGES	206,735
22020207	LEASED COMMUNICATION LINES(S)	1,135,145
220203	MATERIALS & SUPPLIES - GENERAL	5,188,720
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	865,285
22020302	BOOKS	199,303
22020303	NEWSPAPERS	450,688
22020304	MAGAZINES & PERIODICALS	847,498
22020305	PRINTING OF NON SECURITY DOCUMENTS	366,055
22020306	PRINTING OF SECURITY DOCUMENTS	825,634
22020307	DRUGS & MEDICAL SUPPLIES	680,687
22020309	UNIFORMS & OTHER CLOTHING	498,123
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	455,447
220204	MAINTENANCE SERVICES - GENERAL	6,652,539
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,162,136
22020402	MAINTENANCE OF OFFICE FURNITURE	950,839
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,434,931
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,104,633
220205	TRAINING - GENERAL	4,356,377
22020501	LOCAL TRAINING	4,356,377
220206	OTHER SERVICES - GENERAL	9,575,270
22020601	SECURITY SERVICES	422,520
22020603	OFFICE RENT	1,253,148
22020604	RESIDENTIAL RENT	7,452,135
22020606	CLEANING & FUMIGATION SERVICES	447,467
220208	FUEL & LUBRICANTS - GENERAL	1,078,789
22020801	MOTOR VEHICLE FUEL COST	1,078,789
220209	FINANCIAL CHARGES - GENERAL	1,401,126
22020902	INSURANCE PREMIUM	1,401,126
220210	MISCELLANEOUS	27,548,796
22021001	REFRESHMENT & MEALS	927,936
22021004	MEDICAL EXPENSES	2,320,477
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,488,987

**0119009069 FOREIGN MISSION: MNROVIA**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	811,396
23	CAPITAL EXPENDITURE	50,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000
	TOTAL PERSONNEL	99,456,933
	TOTAL OVERHEAD	78,432,863
	TOTAL RECURRENT	177,889,796
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	227,889,796

0119009069 FOREIGN MISSION: MNROVIA

CODE	PROJECT NAME	TYPE	AMOUNT
MNRV002954	COMPLETION OF REHABILITATION OF RESIDENCE AND CHANCERY BUILDING	NEW	50,000,000



0119009070 FOREIGN MISSION: MOSCOW		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	402,190,981
21	PERSONNEL COST	188,659,058
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	188,659,058
210201	ALLOWANCES	188,659,058
21020102	FOREIGN SERVICE	188,659,058
22	OTHER RECURRENT COSTS	213,531,923
2202	OVERHEAD COST	213,531,923
220201	TRAVEL & TRANSPORT - GENERAL	23,693,540
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,319,941
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,373,599
220202	UTILITIES - GENERAL	18,522,065
22020201	ELECTRICITY CHARGES	7,313,445
22020202	TELEPHONE CHARGES	4,738,953
22020203	INTERNET ACCESS CHARGES	1,704,978
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,135,079
22020205	WATER RATES	1,834,456
22020206	SEWERAGE CHARGES	1,795,154
220203	MATERIALS & SUPPLIES - GENERAL	16,468,617
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,488,982
22020302	BOOKS	1,664,962
22020303	NEWSPAPERS	492,103
22020304	MAGAZINES & PERIODICALS	504,390
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,076,907
22020306	PRINTING OF SECURITY DOCUMENTS	2,408,816
22020307	DRUGS & MEDICAL SUPPLIES	3,055,609
22020309	UNIFORMS & OTHER CLOTHING	1,719,585
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,057,263
220204	MAINTENANCE SERVICES - GENERAL	19,862,329
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,638,035
22020402	MAINTENANCE OF OFFICE FURNITURE	4,492,375
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,467,004
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,419,469
22020406	OTHER MAINTENANCE SERVICES	845,446
220205	TRAINING - GENERAL	1,595,882
22020501	LOCAL TRAINING	1,595,882
220206	OTHER SERVICES - GENERAL	39,885,274
22020601	SECURITY SERVICES	996,398
22020603	OFFICE RENT	13,711,499
22020604	RESIDENTIAL RENT	23,842,814
22020606	CLEANING & FUMIGATION SERVICES	1,334,563
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,647,894
22020701	FINANCIAL CONSULTING	465,731
22020702	INFORMATION TECHNOLOGY CONSULTING	709,298
22020703	LEGAL SERVICES	472,865
220208	FUEL & LUBRICANTS - GENERAL	4,002,717
22020801	MOTOR VEHICLE FUEL COST	1,375,648



0119009070 FOREIGN MISSION: MOSCOW		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,627,069
220209	FINANCIAL CHARGES - GENERAL	9,512,668
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,784,410
22020902	INSURANCE PREMIUM	7,207,489
22020904	OTHER CRF BANK CHARGES	520,769
220210	MISCELLANEOUS	78,340,937
22021001	REFRESHMENT & MEALS	4,266,542
22021002	HONORARIUM & SITTING ALLOWANCE	416,015
22021003	PUBLICITY & ADVERTISEMENTS	1,281,057
22021004	MEDICAL EXPENSES	17,524,922
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	50,859,342
22021006	POSTAGES & COURIER SERVICES	1,216,744
22021007	WELFARE PACKAGES	1,860,021
22021009	SPORTING ACTIVITIES	916,294
	TOTAL PERSONNEL	188,659,058
	TOTAL OVERHEAD	213,531,923
	TOTAL RECURRENT	402,190,981
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	402,190,981



0119009071 FOREIGN MISSION: NAIROBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	261,479,579
21	PERSONNEL COST	119,488,059
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	119,488,059
210201	ALLOWANCES	119,488,059
21020102	FOREIGN SERVICE	119,488,059
22	OTHER RECURRENT COSTS	91,991,520
2202	OVERHEAD COST	91,991,520
220201	TRAVEL & TRANSPORT - GENERAL	3,737,299
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,481,897
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,255,402
220202	UTILITIES - GENERAL	8,274,196
22020201	ELECTRICITY CHARGES	3,413,313
22020202	TELEPHONE CHARGES	2,057,698
22020203	INTERNET ACCESS CHARGES	546,818
22020204	SATELLITE BROADCASTING ACCESS CHARGES	401,561
22020205	WATER RATES	1,202,398
22020206	SEWERAGE CHARGES	652,408
220203	MATERIALS & SUPPLIES - GENERAL	6,944,296
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,487,861
22020302	BOOKS	634,732
22020303	NEWSPAPERS	146,199
22020304	MAGAZINES & PERIODICALS	330,604
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,122,441
22020306	PRINTING OF SECURITY DOCUMENTS	769,277
22020307	DRUGS & MEDICAL SUPPLIES	1,260,877
22020309	UNIFORMS & OTHER CLOTHING	499,320
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	692,985
220204	MAINTENANCE SERVICES - GENERAL	4,710,125
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,574,972
22020402	MAINTENANCE OF OFFICE FURNITURE	661,680
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,278,905
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	697,490
22020406	OTHER MAINTENANCE SERVICES	497,078
220205	TRAINING - GENERAL	418,239
22020501	LOCAL TRAINING	418,239
220206	OTHER SERVICES - GENERAL	8,750,108
22020601	SECURITY SERVICES	653,091
22020603	OFFICE RENT	3,850,805
22020604	RESIDENTIAL RENT	4,246,212
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,080,116
22020701	FINANCIAL CONSULTING	305,264
22020702	INFORMATION TECHNOLOGY CONSULTING	464,911
22020703	LEGAL SERVICES	309,941
220208	FUEL & LUBRICANTS - GENERAL	4,124,785
22020801	MOTOR VEHICLE FUEL COST	1,546,795
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,577,990



0119009071 FOREIGN MISSION: NAIROBI			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		3,610,903
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,169,595
22020902	INSURANCE PREMIUM		2,441,308
220210	MISCELLANEOUS		50,341,453
22021001	REFRESHMENT & MEALS		1,655,086
22021002	HONORARIUM & SITTING ALLOWANCE		272,679
22021003	PUBLICITY & ADVERTISEMENTS		839,673
22021004	MEDICAL EXPENSES		7,159,908
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		37,796,847
22021006	POSTAGES & COURIER SERVICES		797,518
22021007	WELFARE PACKAGES		1,219,155
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		600,587
23	CAPITAL EXPENDITURE		50,000,000
2303	REHABILITATION / REPAIRS		50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		50,000,000
	TOTAL PERSONNEL		119,488,059
	TOTAL OVERHEAD		91,991,520
	TOTAL RECURRENT		211,479,579
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		261,479,579
0119009071 FOREIGN MISSION: NAIROBI			
CODE	PROJECT NAME	TYPE	AMOUNT
NAIRO01014666	RENOVATION OF 3 STAFF QUARTERS AND FURNISHING	NEW	50,000,000



0119009072 FOREIGN MISSION: N'DJAMENA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	197,500,279
21	PERSONNEL COST	115,762,948
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,762,948
210201	ALLOWANCES	115,762,948
21020102	FOREIGN SERVICE	115,762,948
22	OTHER RECURRENT COSTS	81,737,331
2202	OVERHEAD COST	81,737,331
220201	TRAVEL & TRANSPORT - GENERAL	7,484,019
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,902,007
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,582,012
220202	UTILITIES - GENERAL	7,257,922
22020201	ELECTRICITY CHARGES	2,293,428
22020202	TELEPHONE CHARGES	1,719,287
22020203	INTERNET ACCESS CHARGES	1,069,576
22020204	SATELLITE BROADCASTING ACCESS CHARGES	232,629
22020205	WATER RATES	1,282,861
22020206	SEWERAGE CHARGES	660,141
220203	MATERIALS & SUPPLIES - GENERAL	4,429,223
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	861,935
22020302	BOOKS	367,707
22020303	NEWSPAPERS	453,088
22020304	MAGAZINES & PERIODICALS	191,523
22020305	PRINTING OF NON SECURITY DOCUMENTS	873,768
22020306	PRINTING OF SECURITY DOCUMENTS	423,698
22020307	DRUGS & MEDICAL SUPPLIES	566,789
22020309	UNIFORMS & OTHER CLOTHING	289,261
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	401,454
220204	MAINTENANCE SERVICES - GENERAL	7,711,945
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,790,531
22020402	MAINTENANCE OF OFFICE FURNITURE	874,274
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,997,405
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	895,020
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,048,493
22020406	OTHER MAINTENANCE SERVICES	1,106,222
220205	TRAINING - GENERAL	242,291
22020501	LOCAL TRAINING	242,291
220206	OTHER SERVICES - GENERAL	13,570,854
22020601	SECURITY SERVICES	378,344
22020603	OFFICE RENT	4,849,245
22020604	RESIDENTIAL RENT	8,024,043
22020606	CLEANING & FUMIGATION SERVICES	319,222
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	619,830
22020701	FINANCIAL CONSULTING	176,843
22020702	INFORMATION TECHNOLOGY CONSULTING	263,435
22020703	LEGAL SERVICES	179,552
220208	FUEL & LUBRICANTS - GENERAL	2,798,631



0119009072 FOREIGN MISSION: N'DJAMENA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,305,205
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,493,426
220209	FINANCIAL CHARGES - GENERAL	2,232,177
22020901	BANK CHARGES (OTHER THAN INTEREST)	677,560
22020902	INSURANCE PREMIUM	1,413,459
22020904	OTHER CRF BANK CHARGES	141,158
220210	MISCELLANEOUS	35,390,439
22021001	REFRESHMENT & MEALS	958,971
22021002	HONORARIUM & SITTING ALLOWANCE	157,966
22021003	PUBLICITY & ADVERTISEMENTS	486,432
22021004	MEDICAL EXPENSES	7,770,110
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,500,727
22021006	POSTAGES & COURIER SERVICES	462,011
22021007	WELFARE PACKAGES	706,295
22021009	SPORTING ACTIVITIES	347,927
	TOTAL PERSONNEL	115,762,948
	TOTAL OVERHEAD	81,737,331
	TOTAL RECURRENT	197,500,279
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	197,500,279



0119009073 FOREIGN MISSION: NEPAD MISSION - PRETORIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	56,023,082
21	PERSONNEL COST	40,690,340
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,690,340
210201	ALLOWANCES	40,690,340
21020102	FOREIGN SERVICE	40,690,340
22	OTHER RECURRENT COSTS	15,332,742
2202	OVERHEAD COST	15,332,742
220201	TRAVEL & TRANSPORT - GENERAL	1,661,525
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	823,674
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	837,851
220202	UTILITIES - GENERAL	2,225,052
22020201	ELECTRICITY CHARGES	889,439
22020202	TELEPHONE CHARGES	774,432
22020205	WATER RATES	253,252
22020206	SEWERAGE CHARGES	307,929
220203	MATERIALS & SUPPLIES - GENERAL	1,736,961
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	516,493
22020302	BOOKS	133,689
22020303	NEWSPAPERS	30,793
22020304	MAGAZINES & PERIODICALS	69,633
22020305	PRINTING OF NON SECURITY DOCUMENTS	388,239
22020306	PRINTING OF SECURITY DOCUMENTS	332,545
22020307	DRUGS & MEDICAL SUPPLIES	265,569
220204	MAINTENANCE SERVICES - GENERAL	1,521,603
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	375,139
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	508,433
22020406	OTHER MAINTENANCE SERVICES	638,031
220206	OTHER SERVICES - GENERAL	4,332,564
22020603	OFFICE RENT	1,677,280
22020604	RESIDENTIAL RENT	2,633,770
22020606	CLEANING & FUMIGATION SERVICES	21,514
220209	FINANCIAL CHARGES - GENERAL	166,986
22020901	BANK CHARGES (OTHER THAN INTEREST)	166,986
220210	MISCELLANEOUS	3,688,051
22021002	HONORARIUM & SITTING ALLOWANCE	235,565
22021003	PUBLICITY & ADVERTISEMENTS	252,704
22021004	MEDICAL EXPENSES	493,504
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2,531,888
22021006	POSTAGES & COURIER SERVICES	21,883
22021007	WELFARE PACKAGES	152,507
	TOTAL PERSONNEL	40,690,340
	TOTAL OVERHEAD	15,332,742
	TOTAL RECURRENT	56,023,082
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	56,023,082



0119009074 FOREIGN MISSION: NEW DELHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	292,142,656
21	PERSONNEL COST	153,969,616
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	153,969,616
210201	ALLOWANCES	153,969,616
21020102	FOREIGN SERVICE	153,969,616
22	OTHER RECURRENT COSTS	138,173,040
2202	OVERHEAD COST	138,173,040
220201	TRAVEL & TRANSPORT - GENERAL	12,709,948
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,384,092
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,325,856
220202	UTILITIES - GENERAL	22,252,718
22020201	ELECTRICITY CHARGES	7,125,450
22020202	TELEPHONE CHARGES	8,013,639
22020203	INTERNET ACCESS CHARGES	2,238,246
22020204	SATELLITE BROADCASTING ACCESS CHARGES	420,371
22020205	WATER RATES	2,091,628
22020206	SEWERAGE CHARGES	2,363,384
220203	MATERIALS & SUPPLIES - GENERAL	11,879,774
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,472,731
22020302	BOOKS	664,464
22020303	NEWSPAPERS	153,048
22020304	MAGAZINES & PERIODICALS	346,090
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,022,527
22020306	PRINTING OF SECURITY DOCUMENTS	1,652,820
22020307	DRUGS & MEDICAL SUPPLIES	1,319,939
22020309	UNIFORMS & OTHER CLOTHING	522,709
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	725,446
220204	MAINTENANCE SERVICES - GENERAL	7,413,534
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,121,679
22020402	MAINTENANCE OF OFFICE FURNITURE	692,674
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,348,657
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	730,162
22020406	OTHER MAINTENANCE SERVICES	520,362
220205	TRAINING - GENERAL	437,830
22020501	LOCAL TRAINING	437,830
220206	OTHER SERVICES - GENERAL	9,159,974
22020601	SECURITY SERVICES	2,349,498
22020603	OFFICE RENT	2,365,367
22020604	RESIDENTIAL RENT	4,445,109
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,130,709
22020701	FINANCIAL CONSULTING	319,563
22020702	INFORMATION TECHNOLOGY CONSULTING	486,688
22020703	LEGAL SERVICES	324,458
220208	FUEL & LUBRICANTS - GENERAL	6,563,563
22020801	MOTOR VEHICLE FUEL COST	2,785,319
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,698,746



0119009074 FOREIGN MISSION: NEW DELHI		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	1,079,498
220209	FINANCIAL CHARGES - GENERAL	3,780,043
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,224,381
22020902	INSURANCE PREMIUM	2,555,662
220210	MISCELLANEOUS	62,844,947
22021001	REFRESHMENT & MEALS	1,732,613
22021002	HONORARIUM & SITTING ALLOWANCE	285,451
22021003	PUBLICITY & ADVERTISEMENTS	879,003
22021004	MEDICAL EXPENSES	8,016,222
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	49,191,802
22021006	POSTAGES & COURIER SERVICES	834,875
22021007	WELFARE PACKAGES	1,276,262
22021009	SPORTING ACTIVITIES	628,719
	TOTAL PERSONNEL	153,969,616
	TOTAL OVERHEAD	138,173,040
	TOTAL RECURRENT	292,142,656
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	292,142,656



0119009075 FOREIGN MISSION: NEW YORK (CG)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	448,445,269
21	PERSONNEL COST	304,698,178
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	304,698,178
210201	ALLOWANCES	304,698,178
21020102	FOREIGN SERVICE	304,698,178
22	OTHER RECURRENT COSTS	143,747,091
2202	OVERHEAD COST	143,747,091
220201	TRAVEL & TRANSPORT - GENERAL	18,375,566
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,859,205
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,516,361
220202	UTILITIES - GENERAL	11,082,692
22020201	ELECTRICITY CHARGES	4,077,253
22020202	TELEPHONE CHARGES	2,808,095
22020203	INTERNET ACCESS CHARGES	635,296
22020204	SATELLITE BROADCASTING ACCESS CHARGES	466,537
22020205	WATER RATES	1,396,955
22020206	SEWERAGE CHARGES	1,698,556
220203	MATERIALS & SUPPLIES - GENERAL	8,457,071
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,728,608
22020302	BOOKS	737,503
22020303	NEWSPAPERS	169,855
22020304	MAGAZINES & PERIODICALS	384,098
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,830,173
22020306	PRINTING OF SECURITY DOCUMENTS	839,604
22020307	DRUGS & MEDICAL SUPPLIES	1,464,896
22020309	UNIFORMS & OTHER CLOTHING	497,219
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	805,115
220204	MAINTENANCE SERVICES - GENERAL	24,970,163
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,941,455
22020402	MAINTENANCE OF OFFICE FURNITURE	768,745
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,576,159
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,683,804
220205	TRAINING - GENERAL	485,912
22020501	LOCAL TRAINING	485,912
220206	OTHER SERVICES - GENERAL	11,191,552
22020601	SECURITY SERVICES	758,767
22020603	OFFICE RENT	4,473,894
22020604	RESIDENTIAL RENT	5,016,175
22020606	CLEANING & FUMIGATION SERVICES	942,716
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,225,044
22020701	FINANCIAL CONSULTING	354,658
22020702	INFORMATION TECHNOLOGY CONSULTING	510,295
22020703	LEGAL SERVICES	360,091
220208	FUEL & LUBRICANTS - GENERAL	1,886,158
22020801	MOTOR VEHICLE FUEL COST	179,809
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,706,349



0119009075 FOREIGN MISSION: NEW YORK (CG)		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	996,462
22020901	BANK CHARGES (OTHER THAN INTEREST)	396,570
22020902	INSURANCE PREMIUM	283,092
22020904	OTHER CRF BANK CHARGES	316,800
220210	MISCELLANEOUS	65,076,471
22021001	REFRESHMENT & MEALS	809,749
22021002	HONORARIUM & SITTING ALLOWANCE	331,833
22021003	PUBLICITY & ADVERTISEMENTS	1,415,926
22021004	MEDICAL EXPENSES	8,387,052
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	52,239,562
22021006	POSTAGES & COURIER SERVICES	580,914
22021007	WELFARE PACKAGES	697,767
22021009	SPORTING ACTIVITIES	613,668
	TOTAL PERSONNEL	304,698,178
	TOTAL OVERHEAD	143,747,091
	TOTAL RECURRENT	448,445,269
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	448,445,269



0119009076 FOREIGN MISSION: NEW YORK (PM)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,461,986,952
21	PERSONNEL COST	656,875,576
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	656,875,576
210201	ALLOWANCES	656,875,576
21020102	FOREIGN SERVICE	656,875,576
22	OTHER RECURRENT COSTS	405,111,376
2202	OVERHEAD COST	405,111,376
220201	TRAVEL & TRANSPORT - GENERAL	34,598,765
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,809,881
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,788,884
220202	UTILITIES - GENERAL	40,339,135
22020201	ELECTRICITY CHARGES	18,420,032
22020202	TELEPHONE CHARGES	12,431,516
22020203	INTERNET ACCESS CHARGES	1,285,127
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,036,730
22020205	WATER RATES	3,433,578
22020206	SEWERAGE CHARGES	3,732,152
220203	MATERIALS & SUPPLIES - GENERAL	32,962,311
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,338,532
22020302	BOOKS	1,468,944
22020303	NEWSPAPERS	414,228
22020304	MAGAZINES & PERIODICALS	1,013,520
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,339,094
22020306	PRINTING OF SECURITY DOCUMENTS	4,592,695
22020307	DRUGS & MEDICAL SUPPLIES	3,746,895
22020309	UNIFORMS & OTHER CLOTHING	1,394,549
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,653,854
220204	MAINTENANCE SERVICES - GENERAL	44,103,616
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,052,050
22020402	MAINTENANCE OF OFFICE FURNITURE	2,130,201
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,359,264
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,109,416
22020406	OTHER MAINTENANCE SERVICES	2,452,685
220205	TRAINING - GENERAL	6,560,051
22020501	LOCAL TRAINING	6,560,051
220206	OTHER SERVICES - GENERAL	48,970,633
22020601	SECURITY SERVICES	7,313,333
22020603	OFFICE RENT	3,608,796
22020604	RESIDENTIAL RENT	33,264,667
22020606	CLEANING & FUMIGATION SERVICES	4,783,837
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,565,429
22020701	FINANCIAL CONSULTING	1,802,956
22020702	INFORMATION TECHNOLOGY CONSULTING	1,765,192
22020703	LEGAL SERVICES	1,997,281
220208	FUEL & LUBRICANTS - GENERAL	3,571,049
22020801	MOTOR VEHICLE FUEL COST	1,779,042



0119009076 FOREIGN MISSION: NEW YORK (PM)			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,792,007
220209	FINANCIAL CHARGES - GENERAL		6,394,906
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,107,332
22020902	INSURANCE PREMIUM		1,174,731
22020904	OTHER CRF BANK CHARGES		4,112,843
220210	MISCELLANEOUS		182,045,481
22021001	REFRESHMENT & MEALS		4,282,339
22021002	HONORARIUM & SITTING ALLOWANCE		1,872,109
22021003	PUBLICITY & ADVERTISEMENTS		14,904,996
22021004	MEDICAL EXPENSES		32,884,126
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		113,032,498
22021006	POSTAGES & COURIER SERVICES		3,627,149
22021007	WELFARE PACKAGES		8,290,728
22021009	SPORTING ACTIVITIES		3,151,536
23	CAPITAL EXPENDITURE		400,000,000
2303	REHABILITATION / REPAIRS		400,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		400,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		400,000,000
	TOTAL PERSONNEL		656,875,576
	TOTAL OVERHEAD		405,111,376
	TOTAL RECURRENT		1,061,986,952
	TOTAL CAPITAL		400,000,000
	TOTAL ALLOCATION		1,461,986,952
0119009076 FOREIGN MISSION: NEW YORK (PM)			
CODE	PROJECT NAME	TYPE	AMOUNT
NWKPM01014541	REHABILITATION OF NIGERIAN HOUSE AND RESIDENTIAL APARTMENT	NEW	400,000,000



0119009077 FOREIGN MISSION: NIAMEY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	209,388,031
21	PERSONNEL COST	133,967,159
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	133,967,159
210201	ALLOWANCES	133,967,159
21020102	FOREIGN SERVICE	133,967,159
22	OTHER RECURRENT COSTS	75,420,872
2202	OVERHEAD COST	75,420,872
220201	TRAVEL & TRANSPORT - GENERAL	8,809,263
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,845,970
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,963,293
220202	UTILITIES - GENERAL	8,589,410
22020201	ELECTRICITY CHARGES	2,797,283
22020202	TELEPHONE CHARGES	2,120,662
22020203	INTERNET ACCESS CHARGES	677,600
22020204	SATELLITE BROADCASTING ACCESS CHARGES	504,098
22020205	WATER RATES	1,489,976
22020206	SEWERAGE CHARGES	999,791
220203	MATERIALS & SUPPLIES - GENERAL	5,886,590
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,843,712
22020302	BOOKS	786,600
22020303	NEWSPAPERS	181,047
22020304	MAGAZINES & PERIODICALS	409,674
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,582,242
22020306	PRINTING OF SECURITY DOCUMENTS	332,743
22020307	DRUGS & MEDICAL SUPPLIES	750,572
220204	MAINTENANCE SERVICES - GENERAL	4,719,603
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,143,005
22020402	MAINTENANCE OF OFFICE FURNITURE	332,813
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,088,259
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	539,562
22020406	OTHER MAINTENANCE SERVICES	615,964
220205	TRAINING - GENERAL	518,269
22020501	LOCAL TRAINING	518,269
220206	OTHER SERVICES - GENERAL	7,366,686
22020601	SECURITY SERVICES	809,291
22020603	OFFICE RENT	2,498,568
22020604	RESIDENTIAL RENT	3,482,723
22020606	CLEANING & FUMIGATION SERVICES	576,104
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	384,069
22020701	FINANCIAL CONSULTING	384,069
220208	FUEL & LUBRICANTS - GENERAL	1,916,742
22020801	MOTOR VEHICLE FUEL COST	1,916,742
220209	FINANCIAL CHARGES - GENERAL	1,449,328
22020902	INSURANCE PREMIUM	1,449,328
220210	MISCELLANEOUS	35,780,912
22021001	REFRESHMENT & MEALS	1,239,064

**0119009077 FOREIGN MISSION: NIAMEY**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	337,895
22021003	PUBLICITY & ADVERTISEMENTS	1,040,496
22021004	MEDICAL EXPENSES	7,080,758
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,395,567
22021006	POSTAGES & COURIER SERVICES	988,261
22021007	WELFARE PACKAGES	698,871
	TOTAL PERSONNEL	133,967,159
	TOTAL OVERHEAD	75,420,872
	TOTAL RECURRENT	209,388,031
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	209,388,031



0119009078 FOREIGN MISSION: NNJC - NIAMEY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	139,460,118
21	PERSONNEL COST	97,089,078
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,089,078
210201	ALLOWANCES	97,089,078
21020102	FOREIGN SERVICE	97,089,078
22	OTHER RECURRENT COSTS	42,371,040
2202	OVERHEAD COST	42,371,040
220201	TRAVEL & TRANSPORT - GENERAL	7,423,541
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,431,330
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,992,211
220202	UTILITIES - GENERAL	5,195,860
22020201	ELECTRICITY CHARGES	3,452,618
22020202	TELEPHONE CHARGES	541,847
22020203	INTERNET ACCESS CHARGES	157,352
22020205	WATER RATES	471,160
22020206	SEWERAGE CHARGES	572,883
220203	MATERIALS & SUPPLIES - GENERAL	3,076,168
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	575,828
22020302	BOOKS	248,719
22020303	NEWSPAPERS	57,288
22020304	MAGAZINES & PERIODICALS	128,854
22020305	PRINTING OF NON SECURITY DOCUMENTS	757,066
22020306	PRINTING OF SECURITY DOCUMENTS	618,678
22020307	DRUGS & MEDICAL SUPPLIES	494,076
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	195,659
220204	MAINTENANCE SERVICES - GENERAL	3,445,268
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	934,390
22020402	MAINTENANCE OF OFFICE FURNITURE	259,279
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,627,775
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	273,312
22020405	MAINTENANCE OF PLANTS/GENERATORS	155,732
22020406	OTHER MAINTENANCE SERVICES	194,780
220206	OTHER SERVICES - GENERAL	6,416,960
22020601	SECURITY SERVICES	255,914
22020603	OFFICE RENT	2,657,089
22020604	RESIDENTIAL RENT	3,503,957
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	121,450
22020703	LEGAL SERVICES	121,450
220208	FUEL & LUBRICANTS - GENERAL	1,616,299
22020801	MOTOR VEHICLE FUEL COST	606,112
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,010,187
220209	FINANCIAL CHARGES - GENERAL	1,414,934
22020901	BANK CHARGES (OTHER THAN INTEREST)	458,307
22020902	INSURANCE PREMIUM	956,627
220210	MISCELLANEOUS	13,660,560
22021001	REFRESHMENT & MEALS	648,546

**0119009078 FOREIGN MISSION: NNJC - NIAMEY**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	329,026
22021004	MEDICAL EXPENSES	2,488,375
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	9,882,106
22021006	POSTAGES & COURIER SERVICES	312,507
	TOTAL PERSONNEL	97,089,078
	TOTAL OVERHEAD	42,371,040
	TOTAL RECURRENT	139,460,118
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	139,460,118



0119009080 FOREIGN MISSION: OTTAWA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	613,962,658
21	PERSONNEL COST	264,125,850
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	264,125,850
210201	ALLOWANCES	264,125,850
21020102	FOREIGN SERVICE	264,125,850
22	OTHER RECURRENT COSTS	139,836,808
2202	OVERHEAD COST	139,836,808
220201	TRAVEL & TRANSPORT - GENERAL	12,694,475
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,378,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,315,720
220202	UTILITIES - GENERAL	21,561,926
22020201	ELECTRICITY CHARGES	7,116,093
22020202	TELEPHONE CHARGES	8,003,884
22020203	INTERNET ACCESS CHARGES	2,235,521
22020204	SATELLITE BROADCASTING ACCESS CHARGES	419,859
22020205	WATER RATES	2,094,073
22020206	SEWERAGE CHARGES	1,692,496
220203	MATERIALS & SUPPLIES - GENERAL	11,865,310
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,467,286
22020302	BOOKS	663,655
22020303	NEWSPAPERS	152,861
22020304	MAGAZINES & PERIODICALS	345,668
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,020,065
22020306	PRINTING OF SECURITY DOCUMENTS	1,650,808
22020307	DRUGS & MEDICAL SUPPLIES	1,318,332
22020309	UNIFORMS & OTHER CLOTHING	522,072
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	724,563
220204	MAINTENANCE SERVICES - GENERAL	7,404,510
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,120,314
22020402	MAINTENANCE OF OFFICE FURNITURE	691,831
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,343,363
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	729,273
22020406	OTHER MAINTENANCE SERVICES	519,729
220205	TRAINING - GENERAL	437,297
22020501	LOCAL TRAINING	437,297
220206	OTHER SERVICES - GENERAL	10,812,610
22020601	SECURITY SERVICES	2,346,638
22020603	OFFICE RENT	4,026,274
22020604	RESIDENTIAL RENT	4,439,698
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,129,332
22020701	FINANCIAL CONSULTING	319,174
22020702	INFORMATION TECHNOLOGY CONSULTING	486,095
22020703	LEGAL SERVICES	324,063
220208	FUEL & LUBRICANTS - GENERAL	6,555,573
22020801	MOTOR VEHICLE FUEL COST	2,781,928
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,695,461



0119009080 FOREIGN MISSION: OTTAWA			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		1,078,184
220209	FINANCIAL CHARGES - GENERAL		3,775,441
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,222,890
22020902	INSURANCE PREMIUM		2,552,551
220210	MISCELLANEOUS		63,600,334
22021001	REFRESHMENT & MEALS		1,730,503
22021002	HONORARIUM & SITTING ALLOWANCE		285,103
22021003	PUBLICITY & ADVERTISEMENTS		877,933
22021004	MEDICAL EXPENSES		8,838,357
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		49,131,917
22021006	POSTAGES & COURIER SERVICES		833,859
22021007	WELFARE PACKAGES		1,274,708
22021009	SPORTING ACTIVITIES		627,954
23	CAPITAL EXPENDITURE		210,000,000
2303	REHABILITATION / REPAIRS		210,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		210,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		210,000,000
	TOTAL PERSONNEL		264,125,850
	TOTAL OVERHEAD		139,836,808
	TOTAL RECURRENT		403,962,658
	TOTAL CAPITAL		210,000,000
	TOTAL ALLOCATION		613,962,658
0119009080 FOREIGN MISSION: OTTAWA			
CODE	PROJECT NAME	TYPE	AMOUNT
OTTW01014445	RENOVATION OF CHANCERY BUILDING AND STAFF QUARTERS	NEW	210,000,000



0119009081 FOREIGN MISSION: OUAGADOUGOU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	470,871,914
21	PERSONNEL COST	111,889,804
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,889,804
210201	ALLOWANCES	111,889,804
21020102	FOREIGN SERVICE	111,889,804
22	OTHER RECURRENT COSTS	58,982,110
2202	OVERHEAD COST	58,982,110
220201	TRAVEL & TRANSPORT - GENERAL	4,191,535
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,077,011
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,114,524
220202	UTILITIES - GENERAL	8,263,334
22020201	ELECTRICITY CHARGES	4,080,968
22020202	TELEPHONE CHARGES	2,776,109
22020203	INTERNET ACCESS CHARGES	212,846
22020204	SATELLITE BROADCASTING ACCESS CHARGES	156,306
22020205	WATER RATES	468,027
22020206	SEWERAGE CHARGES	569,078
220203	MATERIALS & SUPPLIES - GENERAL	4,001,586
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,162,879
22020302	BOOKS	247,066
22020303	NEWSPAPERS	56,907
22020304	MAGAZINES & PERIODICALS	128,686
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,004,540
22020306	PRINTING OF SECURITY DOCUMENTS	446,620
22020307	DRUGS & MEDICAL SUPPLIES	490,790
22020309	UNIFORMS & OTHER CLOTHING	194,358
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	269,740
220204	MAINTENANCE SERVICES - GENERAL	5,859,328
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,546
22020402	MAINTENANCE OF OFFICE FURNITURE	257,555
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,449,007
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,195,781
22020405	MAINTENANCE OF PLANTS/GENERATORS	154,696
22020406	OTHER MAINTENANCE SERVICES	1,201,743
220205	TRAINING - GENERAL	162,797
22020501	LOCAL TRAINING	162,797
220206	OTHER SERVICES - GENERAL	11,139,879
22020601	SECURITY SERVICES	1,178,498
22020603	OFFICE RENT	3,502,571
22020604	RESIDENTIAL RENT	6,290,065
22020606	CLEANING & FUMIGATION SERVICES	168,745
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	319,662
22020701	FINANCIAL CONSULTING	118,822
22020702	INFORMATION TECHNOLOGY CONSULTING	96,992
22020703	LEGAL SERVICES	103,848
220208	FUEL & LUBRICANTS - GENERAL	4,264,949



0119009081 FOREIGN MISSION: OUAGADOUGOU			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		517,269
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,079,044
22020803	PLANT / GENERATOR FUEL COST		2,668,636
220209	FINANCIAL CHARGES - GENERAL		1,248,097
22020901	BANK CHARGES (OTHER THAN INTEREST)		287,312
22020902	INSURANCE PREMIUM		866,294
22020904	OTHER CRF BANK CHARGES		94,491
220210	MISCELLANEOUS		19,530,943
22021001	REFRESHMENT & MEALS		560,262
22021002	HONORARIUM & SITTING ALLOWANCE		136,368
22021003	PUBLICITY & ADVERTISEMENTS		242,866
22021004	MEDICAL EXPENSES		13,477,268
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		4,401,083
22021006	POSTAGES & COURIER SERVICES		226,458
22021007	WELFARE PACKAGES		387,218
22021009	SPORTING ACTIVITIES		99,420
23	CAPITAL EXPENDITURE		300,000,000
2303	REHABILITATION / REPAIRS		300,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		300,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		300,000,000
	TOTAL PERSONNEL		111,889,804
	TOTAL OVERHEAD		58,982,110
	TOTAL RECURRENT		170,871,914
	TOTAL CAPITAL		300,000,000
	TOTAL ALLOCATION		470,871,914
0119009081 FOREIGN MISSION: OUAGADOUGOU			
CODE	PROJECT NAME	TYPE	AMOUNT
OUAG01014453	PURCHASE OF NEW CHACERY	NEW	300,000,000



0119009082 FOREIGN MISSION: PARIS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	398,385,313
21	PERSONNEL COST	207,656,933
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	207,656,933
210201	ALLOWANCES	207,656,933
21020102	FOREIGN SERVICE	207,656,933
22	OTHER RECURRENT COSTS	190,728,380
2202	OVERHEAD COST	190,728,380
220201	TRAVEL & TRANSPORT - GENERAL	23,677,215
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,661,481
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,015,734
220202	UTILITIES - GENERAL	15,209,285
22020201	ELECTRICITY CHARGES	5,370,805
22020202	TELEPHONE CHARGES	4,567,824
22020203	INTERNET ACCESS CHARGES	804,133
22020204	SATELLITE BROADCASTING ACCESS CHARGES	590,560
22020205	WATER RATES	1,768,212
22020206	SEWERAGE CHARGES	2,107,751
220203	MATERIALS & SUPPLIES - GENERAL	11,425,756
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,852,295
22020302	BOOKS	933,418
22020303	NEWSPAPERS	222,550
22020304	MAGAZINES & PERIODICALS	486,176
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,001,907
22020306	PRINTING OF SECURITY DOCUMENTS	2,321,831
22020307	DRUGS & MEDICAL SUPPLIES	1,854,209
22020309	UNIFORMS & OTHER CLOTHING	734,286
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,019,084
220204	MAINTENANCE SERVICES - GENERAL	17,466,526
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,506,661
22020402	MAINTENANCE OF OFFICE FURNITURE	2,651,599
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,269,584
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,223,766
22020406	OTHER MAINTENANCE SERVICES	814,916
220205	TRAINING - GENERAL	698,977
22020501	LOCAL TRAINING	698,977
220206	OTHER SERVICES - GENERAL	20,373,088
22020601	SECURITY SERVICES	960,417
22020603	OFFICE RENT	6,502,156
22020604	RESIDENTIAL RENT	12,910,515
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,588,388
22020701	FINANCIAL CONSULTING	448,913
22020702	INFORMATION TECHNOLOGY CONSULTING	683,685
22020703	LEGAL SERVICES	455,790
220208	FUEL & LUBRICANTS - GENERAL	3,858,175
22020801	MOTOR VEHICLE FUEL COST	1,325,972
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,532,203



0119009082 FOREIGN MISSION: PARIS		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	9,169,154
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,719,973
22020902	INSURANCE PREMIUM	6,947,218
22020904	OTHER CRF BANK CHARGES	501,963
220210	MISCELLANEOUS	87,261,816
22021001	REFRESHMENT & MEALS	7,469,575
22021002	HONORARIUM & SITTING ALLOWANCE	400,992
22021003	PUBLICITY & ADVERTISEMENTS	1,234,797
22021004	MEDICAL EXPENSES	7,660,045
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	66,647,541
22021006	POSTAGES & COURIER SERVICES	1,172,806
22021007	WELFARE PACKAGES	1,792,854
22021009	SPORTING ACTIVITIES	883,206
	TOTAL PERSONNEL	207,656,933
	TOTAL OVERHEAD	190,728,380
	TOTAL RECURRENT	398,385,313
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	398,385,313



0119009083 FOREIGN MISSION: PORT OF SPAIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	177,192,989
21	PERSONNEL COST	102,366,123
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,366,123
210201	ALLOWANCES	102,366,123
21020102	FOREIGN SERVICE	102,366,123
22	OTHER RECURRENT COSTS	74,826,866
2202	OVERHEAD COST	74,826,866
220201	TRAVEL & TRANSPORT - GENERAL	5,589,354
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,238,203
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,351,151
220202	UTILITIES - GENERAL	8,480,040
22020201	ELECTRICITY CHARGES	2,811,149
22020202	TELEPHONE CHARGES	2,131,173
22020203	INTERNET ACCESS CHARGES	680,958
22020204	SATELLITE BROADCASTING ACCESS CHARGES	517,856
22020205	WATER RATES	1,334,158
22020206	SEWERAGE CHARGES	1,004,746
220203	MATERIALS & SUPPLIES - GENERAL	5,915,767
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,852,851
22020302	BOOKS	790,499
22020303	NEWSPAPERS	181,944
22020304	MAGAZINES & PERIODICALS	411,705
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,590,084
22020306	PRINTING OF SECURITY DOCUMENTS	334,392
22020307	DRUGS & MEDICAL SUPPLIES	754,292
220204	MAINTENANCE SERVICES - GENERAL	7,190,674
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,601,306
22020402	MAINTENANCE OF OFFICE FURNITURE	334,462
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,093,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	542,236
22020406	OTHER MAINTENANCE SERVICES	619,017
220205	TRAINING - GENERAL	520,838
22020501	LOCAL TRAINING	520,838
220206	OTHER SERVICES - GENERAL	7,403,201
22020601	SECURITY SERVICES	813,303
22020603	OFFICE RENT	2,510,953
22020604	RESIDENTIAL RENT	3,499,986
22020606	CLEANING & FUMIGATION SERVICES	578,959
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	385,973
22020701	FINANCIAL CONSULTING	385,973
220208	FUEL & LUBRICANTS - GENERAL	1,926,242
22020801	MOTOR VEHICLE FUEL COST	1,926,242
220209	FINANCIAL CHARGES - GENERAL	1,456,511
22020902	INSURANCE PREMIUM	1,456,511
220210	MISCELLANEOUS	35,958,266
22021001	REFRESHMENT & MEALS	1,245,206

**0119009083 FOREIGN MISSION: PORT OF SPAIN**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	339,570
22021003	PUBLICITY & ADVERTISEMENTS	1,045,654
22021004	MEDICAL EXPENSES	7,115,855
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,516,486
22021006	POSTAGES & COURIER SERVICES	993,159
22021007	WELFARE PACKAGES	702,336
	TOTAL PERSONNEL	102,366,123
	TOTAL OVERHEAD	74,826,866
	TOTAL RECURRENT	177,192,989
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	177,192,989



0119009084 FOREIGN MISSION: PRETORIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	356,426,332
21	PERSONNEL COST	164,986,453
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	164,986,453
210201	ALLOWANCES	164,986,453
21020102	FOREIGN SERVICE	164,986,453
22	OTHER RECURRENT COSTS	121,439,879
2202	OVERHEAD COST	121,439,879
220201	TRAVEL & TRANSPORT - GENERAL	9,272,278
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,722,743
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,549,535
220202	UTILITIES - GENERAL	15,448,646
22020201	ELECTRICITY CHARGES	7,237,956
22020202	TELEPHONE CHARGES	2,857,682
22020203	INTERNET ACCESS CHARGES	424,989
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,153,776
22020205	WATER RATES	1,776,190
22020206	SEWERAGE CHARGES	1,998,053
220203	MATERIALS & SUPPLIES - GENERAL	10,696,413
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,745,549
22020302	BOOKS	493,317
22020303	NEWSPAPERS	113,627
22020304	MAGAZINES & PERIODICALS	256,947
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,343,262
22020306	PRINTING OF SECURITY DOCUMENTS	2,068,781
22020307	DRUGS & MEDICAL SUPPLIES	1,821,640
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,853,290
220204	MAINTENANCE SERVICES - GENERAL	5,388,375
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,853,290
22020402	MAINTENANCE OF OFFICE FURNITURE	514,261
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,386,885
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	308,882
22020406	OTHER MAINTENANCE SERVICES	325,057
220205	TRAINING - GENERAL	2,008,418
22020501	LOCAL TRAINING	2,008,418
220206	OTHER SERVICES - GENERAL	27,297,221
22020601	SECURITY SERVICES	760,090
22020603	OFFICE RENT	11,092,096
22020604	RESIDENTIAL RENT	15,083,704
22020606	CLEANING & FUMIGATION SERVICES	361,331
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	688,680
22020701	FINANCIAL CONSULTING	197,792
22020702	INFORMATION TECHNOLOGY CONSULTING	253,635
22020703	LEGAL SERVICES	237,253
220208	FUEL & LUBRICANTS - GENERAL	5,156,344
22020801	MOTOR VEHICLE FUEL COST	2,845,307
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	413,641



0119009084 FOREIGN MISSION: PRETORIA			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		1,897,396
220209	FINANCIAL CHARGES - GENERAL		2,369,331
22020901	BANK CHARGES (OTHER THAN INTEREST)		909,015
22020902	INSURANCE PREMIUM		1,460,316
220210	MISCELLANEOUS		43,114,173
22021001	REFRESHMENT & MEALS		1,861,798
22021002	HONORARIUM & SITTING ALLOWANCE		265,290
22021003	PUBLICITY & ADVERTISEMENTS		189,538
22021004	MEDICAL EXPENSES		6,336,425
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		28,631,922
22021006	POSTAGES & COURIER SERVICES		652,597
22021007	WELFARE PACKAGES		3,252,138
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,304,630
22021009	SPORTING ACTIVITIES		619,835
23	CAPITAL EXPENDITURE		70,000,000
2303	REHABILITATION / REPAIRS		70,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		70,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		70,000,000
	TOTAL PERSONNEL		164,986,453
	TOTAL OVERHEAD		121,439,879
	TOTAL RECURRENT		286,426,332
	TOTAL CAPITAL		70,000,000
	TOTAL ALLOCATION		356,426,332
0119009084 FOREIGN MISSION: PRETORIA			
CODE	PROJECT NAME	TYPE	AMOUNT
PRET01014563	RENOVATION OF 8 NOS STAFF QTRES AND FURNISHING	NEW	70,000,000



0119009085 FOREIGN MISSION: PYONG YANG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	199,247,639
21	PERSONNEL COST	116,441,694
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	116,441,694
210201	ALLOWANCES	116,441,694
21020102	FOREIGN SERVICE	116,441,694
22	OTHER RECURRENT COSTS	82,805,945
2202	OVERHEAD COST	82,805,945
220201	TRAVEL & TRANSPORT - GENERAL	12,437,839
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,499,154
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,938,685
220202	UTILITIES - GENERAL	8,051,900
22020201	ELECTRICITY CHARGES	2,810,015
22020202	TELEPHONE CHARGES	2,130,314
22020203	INTERNET ACCESS CHARGES	680,684
22020204	SATELLITE BROADCASTING ACCESS CHARGES	499,867
22020205	WATER RATES	925,863
22020206	SEWERAGE CHARGES	1,005,157
220203	MATERIALS & SUPPLIES - GENERAL	4,412,729
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,036,540
22020303	NEWSPAPERS	181,991
22020304	MAGAZINES & PERIODICALS	411,539
22020305	PRINTING OF NON SECURITY DOCUMENTS	855,435
22020306	PRINTING OF SECURITY DOCUMENTS	334,257
22020307	DRUGS & MEDICAL SUPPLIES	753,988
22020309	UNIFORMS & OTHER CLOTHING	317,346
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	521,633
220204	MAINTENANCE SERVICES - GENERAL	4,088,631
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,307
22020402	MAINTENANCE OF OFFICE FURNITURE	334,327
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,093,212
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	542,017
22020406	OTHER MAINTENANCE SERVICES	618,768
220205	TRAINING - GENERAL	520,628
22020501	LOCAL TRAINING	520,628
220206	OTHER SERVICES - GENERAL	4,670,278
22020601	SECURITY SERVICES	812,973
22020603	OFFICE RENT	1,531,263
22020604	RESIDENTIAL RENT	2,023,469
22020606	CLEANING & FUMIGATION SERVICES	302,573
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,344,540
22020701	FINANCIAL CONSULTING	379,997
22020702	INFORMATION TECHNOLOGY CONSULTING	578,726
22020703	LEGAL SERVICES	385,817
220208	FUEL & LUBRICANTS - GENERAL	2,687,880
22020801	MOTOR VEHICLE FUEL COST	1,925,465
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	762,415



0119009085 FOREIGN MISSION: PYONG YANG		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	4,798,205
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,455,924
22020902	INSURANCE PREMIUM	3,038,964
22020904	OTHER CRF BANK CHARGES	303,317
220210	MISCELLANEOUS	39,793,315
22021001	REFRESHMENT & MEALS	1,709,803
22021002	HONORARIUM & SITTING ALLOWANCE	339,433
22021003	PUBLICITY & ADVERTISEMENTS	1,422,777
22021004	MEDICAL EXPENSES	7,112,985
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,048,407
22021006	POSTAGES & COURIER SERVICES	1,457,858
22021007	WELFARE PACKAGES	702,052
	TOTAL PERSONNEL	116,441,694
	TOTAL OVERHEAD	82,805,945
	TOTAL RECURRENT	199,247,639
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	199,247,639



0119009086 FOREIGN MISSION: RABAT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	158,350,911
21	PERSONNEL COST	88,397,279
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,397,279
210201	ALLOWANCES	88,397,279
21020102	FOREIGN SERVICE	88,397,279
22	OTHER RECURRENT COSTS	69,953,632
2202	OVERHEAD COST	69,953,632
220201	TRAVEL & TRANSPORT - GENERAL	4,274,984
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,925,723
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,349,261
220202	UTILITIES - GENERAL	7,320,308
22020201	ELECTRICITY CHARGES	2,079,480
22020202	TELEPHONE CHARGES	1,810,600
22020203	INTERNET ACCESS CHARGES	1,143,753
22020204	SATELLITE BROADCASTING ACCESS CHARGES	624,656
22020205	WATER RATES	941,890
22020206	SEWERAGE CHARGES	719,929
220203	MATERIALS & SUPPLIES - GENERAL	5,226,170
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,216,232
22020302	BOOKS	312,561
22020303	NEWSPAPERS	596,683
22020304	MAGAZINES & PERIODICALS	162,799
22020305	PRINTING OF NON SECURITY DOCUMENTS	952,398
22020306	PRINTING OF SECURITY DOCUMENTS	777,479
22020307	DRUGS & MEDICAL SUPPLIES	620,893
22020309	UNIFORMS & OTHER CLOTHING	245,879
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	341,246
220204	MAINTENANCE SERVICES - GENERAL	8,759,243
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,923,194
22020402	MAINTENANCE OF OFFICE FURNITURE	857,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,783,866
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	343,465
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,731,798
22020406	OTHER MAINTENANCE SERVICES	1,119,259
220205	TRAINING - GENERAL	205,953
22020501	LOCAL TRAINING	205,953
220206	OTHER SERVICES - GENERAL	7,322,450
22020601	SECURITY SERVICES	1,668,933
22020603	OFFICE RENT	1,813,591
22020604	RESIDENTIAL RENT	3,839,926
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	531,881
22020701	FINANCIAL CONSULTING	150,321
22020702	INFORMATION TECHNOLOGY CONSULTING	228,936
22020703	LEGAL SERVICES	152,624
220208	FUEL & LUBRICANTS - GENERAL	2,538,956
22020801	MOTOR VEHICLE FUEL COST	761,687



0119009086 FOREIGN MISSION: RABAT		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,269,478
22020803	PLANT / GENERATOR FUEL COST	507,791
220209	FINANCIAL CHARGES - GENERAL	1,778,116
22020901	BANK CHARGES (OTHER THAN INTEREST)	575,944
22020902	INSURANCE PREMIUM	1,202,172
220210	MISCELLANEOUS	31,995,571
22021001	REFRESHMENT & MEALS	815,013
22021002	HONORARIUM & SITTING ALLOWANCE	134,275
22021003	PUBLICITY & ADVERTISEMENTS	413,479
22021004	MEDICAL EXPENSES	6,687,505
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,256,831
22021006	POSTAGES & COURIER SERVICES	392,721
22021009	SPORTING ACTIVITIES	295,747
	TOTAL PERSONNEL	88,397,279
	TOTAL OVERHEAD	69,953,632
	TOTAL RECURRENT	158,350,911
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	158,350,911



0119009087 FOREIGN MISSION: RIYADH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	342,362,713
21	PERSONNEL COST	173,025,542
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	173,025,542
210201	ALLOWANCES	173,025,542
21020102	FOREIGN SERVICE	173,025,542
22	OTHER RECURRENT COSTS	169,337,171
2202	OVERHEAD COST	169,337,171
220201	TRAVEL & TRANSPORT - GENERAL	41,923,527
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,675,911
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,247,616
220202	UTILITIES - GENERAL	15,541,819
22020201	ELECTRICITY CHARGES	9,091,300
22020202	TELEPHONE CHARGES	3,405,393
22020203	INTERNET ACCESS CHARGES	506,444
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,374,912
22020205	WATER RATES	1,113,620
22020206	SEWERAGE CHARGES	50,150
220203	MATERIALS & SUPPLIES - GENERAL	7,440,656
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,378,006
22020302	BOOKS	135,405
22020303	NEWSPAPERS	306,194
22020304	MAGAZINES & PERIODICALS	587,867
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,789,378
22020306	PRINTING OF SECURITY DOCUMENTS	1,462,290
22020307	DRUGS & MEDICAL SUPPLIES	1,139,697
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	641,819
220204	MAINTENANCE SERVICES - GENERAL	5,134,138
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,205,497
22020402	MAINTENANCE OF OFFICE FURNITURE	612,826
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,841,363
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	645,992
22020405	MAINTENANCE OF PLANTS/GENERATORS	460,377
22020406	OTHER MAINTENANCE SERVICES	368,083
220205	TRAINING - GENERAL	387,358
22020501	LOCAL TRAINING	387,358
220206	OTHER SERVICES - GENERAL	24,949,114
22020601	SECURITY SERVICES	604,871
22020603	OFFICE RENT	1,007,608
22020604	RESIDENTIAL RENT	20,983,690
22020606	CLEANING & FUMIGATION SERVICES	2,352,945
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,103,378
22020701	FINANCIAL CONSULTING	1,242,686
22020702	INFORMATION TECHNOLOGY CONSULTING	1,573,636
22020703	LEGAL SERVICES	287,056
220208	FUEL & LUBRICANTS - GENERAL	6,124,768
22020801	MOTOR VEHICLE FUEL COST	3,490,946



0119009087 FOREIGN MISSION: RIYADH		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,060,166
22020803	PLANT / GENERATOR FUEL COST	1,573,656
220209	FINANCIAL CHARGES - GENERAL	2,993,520
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,083,240
22020902	INSURANCE PREMIUM	1,910,280
220210	MISCELLANEOUS	61,738,893
22021001	REFRESHMENT & MEALS	4,267,055
22021002	HONORARIUM & SITTING ALLOWANCE	316,136
22021003	PUBLICITY & ADVERTISEMENTS	225,675
22021004	MEDICAL EXPENSES	12,565,880
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	35,963,386
22021006	POSTAGES & COURIER SERVICES	777,676
22021007	WELFARE PACKAGES	5,881,451
22021009	SPORTING ACTIVITIES	1,741,634
	TOTAL PERSONNEL	173,025,542
	TOTAL OVERHEAD	169,337,171
	TOTAL RECURRENT	342,362,713
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	342,362,713



0119009088 FOREIGN MISSION: ROME		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	416,500,935
21	PERSONNEL COST	276,273,178
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	276,273,178
210201	ALLOWANCES	276,273,178
21020102	FOREIGN SERVICE	276,273,178
22	OTHER RECURRENT COSTS	140,227,757
2202	OVERHEAD COST	140,227,757
220201	TRAVEL & TRANSPORT - GENERAL	8,957,607
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,722,480
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,235,127
220202	UTILITIES - GENERAL	16,517,949
22020201	ELECTRICITY CHARGES	7,468,436
22020202	TELEPHONE CHARGES	4,907,850
22020203	INTERNET ACCESS CHARGES	1,473,126
22020204	SATELLITE BROADCASTING ACCESS CHARGES	440,648
22020205	WATER RATES	1,324,675
22020206	SEWERAGE CHARGES	903,214
220203	MATERIALS & SUPPLIES - GENERAL	8,315,543
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	934,218
22020302	BOOKS	696,515
22020303	NEWSPAPERS	160,430
22020304	MAGAZINES & PERIODICALS	416,323
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,120,086
22020306	PRINTING OF SECURITY DOCUMENTS	1,296,004
22020307	DRUGS & MEDICAL SUPPLIES	1,383,607
22020309	UNIFORMS & OTHER CLOTHING	547,922
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	760,438
220204	MAINTENANCE SERVICES - GENERAL	5,151,883
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,175,784
22020402	MAINTENANCE OF OFFICE FURNITURE	726,086
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,939,168
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	765,382
22020406	OTHER MAINTENANCE SERVICES	545,463
220205	TRAINING - GENERAL	458,949
22020501	LOCAL TRAINING	458,949
220206	OTHER SERVICES - GENERAL	13,268,766
22020601	SECURITY SERVICES	716,661
22020603	OFFICE RENT	5,273,330
22020604	RESIDENTIAL RENT	7,278,775
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,185,251
22020701	FINANCIAL CONSULTING	334,978
22020702	INFORMATION TECHNOLOGY CONSULTING	510,164
22020703	LEGAL SERVICES	340,109
220208	FUEL & LUBRICANTS - GENERAL	5,748,594
22020801	MOTOR VEHICLE FUEL COST	2,919,671
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,828,923



0119009088 FOREIGN MISSION: ROME		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	4,269,875
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,283,440
22020902	INSURANCE PREMIUM	2,678,937
22020904	OTHER CRF BANK CHARGES	307,498
220210	MISCELLANEOUS	76,353,340
22021001	REFRESHMENT & MEALS	4,435,438
22021002	HONORARIUM & SITTING ALLOWANCE	9,030,057
22021003	PUBLICITY & ADVERTISEMENTS	921,403
22021004	MEDICAL EXPENSES	3,164,391
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	56,803,119
22021006	POSTAGES & COURIER SERVICES	875,146
22021007	WELFARE PACKAGES	464,740
22021009	SPORTING ACTIVITIES	659,046
	TOTAL PERSONNEL	276,273,178
	TOTAL OVERHEAD	140,227,757
	TOTAL RECURRENT	416,500,935
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	416,500,935



0119009089 FOREIGN MISSION: SAN-FRANCISCO (CONSULATE)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	147,049,210
21	PERSONNEL COST	112,105,864
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,105,864
210201	ALLOWANCES	112,105,864
21020102	FOREIGN SERVICE	112,105,864
22	OTHER RECURRENT COSTS	34,943,346
2202	OVERHEAD COST	34,943,346
220201	TRAVEL & TRANSPORT - GENERAL	8,034,225
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,851,542
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,182,683
220202	UTILITIES - GENERAL	6,037,454
22020201	ELECTRICITY CHARGES	4,118,750
22020202	TELEPHONE CHARGES	902,768
22020203	INTERNET ACCESS CHARGES	475,842
22020205	WATER RATES	540,094
220203	MATERIALS & SUPPLIES - GENERAL	832,145
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	832,145
220204	MAINTENANCE SERVICES - GENERAL	3,312,304
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	731,568
22020402	MAINTENANCE OF OFFICE FURNITURE	516,593
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,310,825
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	294,651
22020406	OTHER MAINTENANCE SERVICES	458,667
220206	OTHER SERVICES - GENERAL	181,703
22020606	CLEANING & FUMIGATION SERVICES	181,703
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	881,700
22020701	FINANCIAL CONSULTING	221,073
22020702	INFORMATION TECHNOLOGY CONSULTING	366,084
22020703	LEGAL SERVICES	294,543
220208	FUEL & LUBRICANTS - GENERAL	890,749
22020801	MOTOR VEHICLE FUEL COST	394,673
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	496,076
220209	FINANCIAL CHARGES - GENERAL	783,128
22020901	BANK CHARGES (OTHER THAN INTEREST)	661,737
22020904	OTHER CRF BANK CHARGES	121,391
220210	MISCELLANEOUS	13,989,938
22021001	REFRESHMENT & MEALS	855,207
22021002	HONORARIUM & SITTING ALLOWANCE	366,509
22021003	PUBLICITY & ADVERTISEMENTS	358,244
22021004	MEDICAL EXPENSES	1,748,875
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	8,407,623
22021006	POSTAGES & COURIER SERVICES	491,389
22021007	WELFARE PACKAGES	1,762,091



TOTAL PERSONNEL	112,105,864
TOTAL OVERHEAD	34,943,346
TOTAL RECURRENT	147,049,210
TOTAL CAPITAL	0
TOTAL ALLOCATION	147,049,210



0119009091 FOREIGN MISSION: SAO TOME		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	160,291,431
21	PERSONNEL COST	93,429,538
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,429,538
210201	ALLOWANCES	93,429,538
21020102	FOREIGN SERVICE	93,429,538
22	OTHER RECURRENT COSTS	66,861,893
2202	OVERHEAD COST	66,861,893
220201	TRAVEL & TRANSPORT - GENERAL	8,426,591
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,082,783
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,343,808
220202	UTILITIES - GENERAL	8,649,028
22020201	ELECTRICITY CHARGES	3,401,764
22020202	TELEPHONE CHARGES	2,639,412
22020203	INTERNET ACCESS CHARGES	1,098,319
22020204	SATELLITE BROADCASTING ACCESS CHARGES	197,710
22020205	WATER RATES	592,005
22020206	SEWERAGE CHARGES	719,818
220203	MATERIALS & SUPPLIES - GENERAL	4,216,254
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	732,553
22020302	BOOKS	312,512
22020303	NEWSPAPERS	71,982
22020304	MAGAZINES & PERIODICALS	162,774
22020305	PRINTING OF NON SECURITY DOCUMENTS	951,241
22020306	PRINTING OF SECURITY DOCUMENTS	777,359
22020307	DRUGS & MEDICAL SUPPLIES	620,797
22020309	UNIFORMS & OTHER CLOTHING	245,842
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	341,194
220204	MAINTENANCE SERVICES - GENERAL	3,112,741
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,174,045
22020402	MAINTENANCE OF OFFICE FURNITURE	325,780
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,172,504
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	195,674
22020405	MAINTENANCE OF PLANTS/GENERATORS	244,738
220205	TRAINING - GENERAL	205,922
22020501	LOCAL TRAINING	205,922
220206	OTHER SERVICES - GENERAL	11,769,972
22020601	SECURITY SERVICES	321,552
22020603	OFFICE RENT	6,041,416
22020604	RESIDENTIAL RENT	5,407,004
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	610,402
22020701	FINANCIAL CONSULTING	228,901
22020702	INFORMATION TECHNOLOGY CONSULTING	228,901
22020703	LEGAL SERVICES	152,600
220208	FUEL & LUBRICANTS - GENERAL	1,616,305
22020801	MOTOR VEHICLE FUEL COST	761,569
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	854,736



0119009091 FOREIGN MISSION: SAO TOME		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,606,932
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,404,946
22020902	INSURANCE PREMIUM	1,201,986
220210	MISCELLANEOUS	25,647,746
22021001	REFRESHMENT & MEALS	814,883
22021002	HONORARIUM & SITTING ALLOWANCE	134,254
22021003	PUBLICITY & ADVERTISEMENTS	413,415
22021004	MEDICAL EXPENSES	4,784,785
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	17,382,700
22021006	POSTAGES & COURIER SERVICES	1,221,753
22021007	WELFARE PACKAGES	600,255
22021009	SPORTING ACTIVITIES	295,701
	TOTAL PERSONNEL	93,429,538
	TOTAL OVERHEAD	66,861,893
	TOTAL RECURRENT	160,291,431
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	160,291,431



0119009092 FOREIGN MISSION: SEOUL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	323,815,933
21	PERSONNEL COST	200,078,909
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,078,909
210201	ALLOWANCES	200,078,909
21020102	FOREIGN SERVICE	200,078,909
22	OTHER RECURRENT COSTS	123,737,024
2202	OVERHEAD COST	123,737,024
220201	TRAVEL & TRANSPORT - GENERAL	10,410,580
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,994,886
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,415,694
220202	UTILITIES - GENERAL	19,020,638
22020201	ELECTRICITY CHARGES	8,316,596
22020202	TELEPHONE CHARGES	3,807,857
22020203	INTERNET ACCESS CHARGES	2,170,184
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,400,525
22020205	WATER RATES	1,481,736
22020206	SEWERAGE CHARGES	843,740
220203	MATERIALS & SUPPLIES - GENERAL	16,026,853
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,096,291
22020302	BOOKS	507,785
22020303	NEWSPAPERS	684,995
22020304	MAGAZINES & PERIODICALS	264,482
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,411,985
22020306	PRINTING OF SECURITY DOCUMENTS	2,129,454
22020307	DRUGS & MEDICAL SUPPLIES	2,741,431
22020309	UNIFORMS & OTHER CLOTHING	3,149,152
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,041,278
220204	MAINTENANCE SERVICES - GENERAL	6,412,771
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,907,643
22020402	MAINTENANCE OF OFFICE FURNITURE	529,343
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,456,888
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	664,487
22020406	OTHER MAINTENANCE SERVICES	854,410
220205	TRAINING - GENERAL	2,067,321
22020501	LOCAL TRAINING	2,067,321
220206	OTHER SERVICES - GENERAL	17,701,408
22020601	SECURITY SERVICES	4,247,844
22020603	OFFICE RENT	4,486,481
22020604	RESIDENTIAL RENT	8,595,155
22020606	CLEANING & FUMIGATION SERVICES	371,928
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	708,877
22020701	FINANCIAL CONSULTING	203,593
22020702	INFORMATION TECHNOLOGY CONSULTING	261,073
22020703	LEGAL SERVICES	244,211
220208	FUEL & LUBRICANTS - GENERAL	5,307,568
22020801	MOTOR VEHICLE FUEL COST	2,062,388



011900902 FOREIGN MISSION: SEOUL		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,292,138
22020806	COOKING GAS/FUEL COST	1,953,042
220209	FINANCIAL CHARGES - GENERAL	2,438,819
22020901	BANK CHARGES (OTHER THAN INTEREST)	935,675
22020902	INSURANCE PREMIUM	1,503,144
220210	MISCELLANEOUS	43,642,189
22021001	REFRESHMENT & MEALS	2,522,856
22021002	HONORARIUM & SITTING ALLOWANCE	273,071
22021003	PUBLICITY & ADVERTISEMENTS	195,097
22021004	MEDICAL EXPENSES	8,254,990
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,872,543
22021006	POSTAGES & COURIER SERVICES	1,538,102
22021007	WELFARE PACKAGES	3,347,517
22021009	SPORTING ACTIVITIES	638,013
	TOTAL PERSONNEL	200,078,909
	TOTAL OVERHEAD	123,737,024
	TOTAL RECURRENT	323,815,933
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	323,815,933



0119009093 FOREIGN MISSION: SHANGHAI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	291,447,647
21	PERSONNEL COST	200,722,160
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,722,160
210201	ALLOWANCES	200,722,160
21020102	FOREIGN SERVICE	200,722,160
22	OTHER RECURRENT COSTS	90,725,487
2202	OVERHEAD COST	90,725,487
220201	TRAVEL & TRANSPORT - GENERAL	7,211,503
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,678,185
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,533,318
220202	UTILITIES - GENERAL	10,184,055
22020201	ELECTRICITY CHARGES	3,826,750
22020202	TELEPHONE CHARGES	3,214,584
22020203	INTERNET ACCESS CHARGES	613,051
22020204	SATELLITE BROADCASTING ACCESS CHARGES	450,201
22020205	WATER RATES	1,348,038
22020206	SEWERAGE CHARGES	731,431
220203	MATERIALS & SUPPLIES - GENERAL	7,785,423
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,668,078
22020302	BOOKS	711,614
22020303	NEWSPAPERS	163,908
22020304	MAGAZINES & PERIODICALS	370,648
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,258,396
22020306	PRINTING OF SECURITY DOCUMENTS	862,456
22020307	DRUGS & MEDICAL SUPPLIES	1,413,600
22020309	UNIFORMS & OTHER CLOTHING	559,800
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	776,923
220204	MAINTENANCE SERVICES - GENERAL	5,280,639
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,765,740
22020402	MAINTENANCE OF OFFICE FURNITURE	741,826
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,433,812
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	781,974
22020406	OTHER MAINTENANCE SERVICES	557,287
220205	TRAINING - GENERAL	468,898
22020501	LOCAL TRAINING	468,898
220206	OTHER SERVICES - GENERAL	7,994,667
22020601	SECURITY SERVICES	732,197
22020603	OFFICE RENT	3,409,585
22020604	RESIDENTIAL RENT	3,852,885
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,210,944
22020701	FINANCIAL CONSULTING	342,239
22020702	INFORMATION TECHNOLOGY CONSULTING	521,223
22020703	LEGAL SERVICES	347,482
220208	FUEL & LUBRICANTS - GENERAL	2,809,103
22020801	MOTOR VEHICLE FUEL COST	1,734,150
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,074,953



0119009093 FOREIGN MISSION: SHANGHAI		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	4,048,273
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,311,262
22020902	INSURANCE PREMIUM	2,737,011
220210	MISCELLANEOUS	43,731,982
22021001	REFRESHMENT & MEALS	1,855,558
22021002	HONORARIUM & SITTING ALLOWANCE	305,707
22021003	PUBLICITY & ADVERTISEMENTS	941,378
22021004	MEDICAL EXPENSES	5,304,207
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	32,390,857
22021006	POSTAGES & COURIER SERVICES	894,117
22021007	WELFARE PACKAGES	1,366,825
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	673,333
	TOTAL PERSONNEL	200,722,160
	TOTAL OVERHEAD	90,725,487
	TOTAL RECURRENT	291,447,647
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	291,447,647



0119009094 FOREIGN MISSION: SINGAPORE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	225,527,346
21	PERSONNEL COST	145,455,491
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,455,491
210201	ALLOWANCES	145,455,491
21020102	FOREIGN SERVICE	145,455,491
22	OTHER RECURRENT COSTS	80,071,855
2202	OVERHEAD COST	80,071,855
220201	TRAVEL & TRANSPORT - GENERAL	2,756,830
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,669,829
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,087,001
220202	UTILITIES - GENERAL	8,441,928
22020201	ELECTRICITY CHARGES	2,922,116
22020202	TELEPHONE CHARGES	2,283,996
22020203	INTERNET ACCESS CHARGES	707,839
22020204	SATELLITE BROADCASTING ACCESS CHARGES	519,826
22020205	WATER RATES	962,895
22020206	SEWERAGE CHARGES	1,045,256
220203	MATERIALS & SUPPLIES - GENERAL	4,588,768
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,077,891
22020303	NEWSPAPERS	189,251
22020304	MAGAZINES & PERIODICALS	427,956
22020305	PRINTING OF NON SECURITY DOCUMENTS	889,562
22020306	PRINTING OF SECURITY DOCUMENTS	347,592
22020307	DRUGS & MEDICAL SUPPLIES	784,067
22020309	UNIFORMS & OTHER CLOTHING	330,006
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	542,443
220204	MAINTENANCE SERVICES - GENERAL	4,251,741
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,560,159
22020402	MAINTENANCE OF OFFICE FURNITURE	347,665
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,136,824
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	563,640
22020406	OTHER MAINTENANCE SERVICES	643,453
220205	TRAINING - GENERAL	541,397
22020501	LOCAL TRAINING	541,397
220206	OTHER SERVICES - GENERAL	7,824,941
22020601	SECURITY SERVICES	845,405
22020603	OFFICE RENT	2,864,501
22020604	RESIDENTIAL RENT	3,800,392
22020606	CLEANING & FUMIGATION SERVICES	314,643
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,398,178
22020701	FINANCIAL CONSULTING	395,156
22020702	INFORMATION TECHNOLOGY CONSULTING	601,813
22020703	LEGAL SERVICES	401,209
220208	FUEL & LUBRICANTS - GENERAL	1,607,770
22020801	MOTOR VEHICLE FUEL COST	814,939
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	792,831



0119009094 FOREIGN MISSION: SINGAPORE		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	4,989,623
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,514,006
22020902	INSURANCE PREMIUM	3,160,199
22020904	OTHER CRF BANK CHARGES	315,418
220210	MISCELLANEOUS	43,670,679
22021001	REFRESHMENT & MEALS	1,778,013
22021002	HONORARIUM & SITTING ALLOWANCE	352,974
22021003	PUBLICITY & ADVERTISEMENTS	1,479,536
22021004	MEDICAL EXPENSES	4,004,348
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	34,064,161
22021006	POSTAGES & COURIER SERVICES	1,261,587
22021007	WELFARE PACKAGES	730,060
	TOTAL PERSONNEL	145,455,491
	TOTAL OVERHEAD	80,071,855
	TOTAL RECURRENT	225,527,346
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	225,527,346



0119009095 FOREIGN MISSION: STOCKHOLM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	324,603,112
21	PERSONNEL COST	198,118,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	198,118,496
210201	ALLOWANCES	198,118,496
21020102	FOREIGN SERVICE	198,118,496
22	OTHER RECURRENT COSTS	76,484,616
2202	OVERHEAD COST	76,484,616
220201	TRAVEL & TRANSPORT - GENERAL	5,971,586
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,836,981
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,134,605
220202	UTILITIES - GENERAL	7,444,493
22020201	ELECTRICITY CHARGES	1,732,449
22020202	TELEPHONE CHARGES	1,882,012
22020203	INTERNET ACCESS CHARGES	706,889
22020204	SATELLITE BROADCASTING ACCESS CHARGES	525,887
22020205	WATER RATES	1,554,380
22020206	SEWERAGE CHARGES	1,042,876
220203	MATERIALS & SUPPLIES - GENERAL	6,138,495
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,923,406
22020302	BOOKS	820,600
22020303	NEWSPAPERS	188,873
22020304	MAGAZINES & PERIODICALS	424,841
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,650,634
22020306	PRINTING OF SECURITY DOCUMENTS	347,126
22020307	DRUGS & MEDICAL SUPPLIES	783,015
220204	MAINTENANCE SERVICES - GENERAL	4,923,606
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,235,636
22020402	MAINTENANCE OF OFFICE FURNITURE	347,198
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,135,299
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	562,884
22020406	OTHER MAINTENANCE SERVICES	642,589
220205	TRAINING - GENERAL	540,671
22020501	LOCAL TRAINING	540,671
220206	OTHER SERVICES - GENERAL	7,685,110
22020601	SECURITY SERVICES	844,273
22020603	OFFICE RENT	2,606,568
22020604	RESIDENTIAL RENT	3,633,263
22020606	CLEANING & FUMIGATION SERVICES	601,006
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,671
22020701	FINANCIAL CONSULTING	400,671
220208	FUEL & LUBRICANTS - GENERAL	1,999,592
22020801	MOTOR VEHICLE FUEL COST	1,999,592
220209	FINANCIAL CHARGES - GENERAL	1,511,974
22020902	INSURANCE PREMIUM	1,511,974
220210	MISCELLANEOUS	39,868,418
22021001	REFRESHMENT & MEALS	1,292,622



0119009095 FOREIGN MISSION: STOCKHOLM			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		352,500
22021003	PUBLICITY & ADVERTISEMENTS		1,085,471
22021004	MEDICAL EXPENSES		3,998,975
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		31,378,792
22021006	POSTAGES & COURIER SERVICES		1,030,978
22021007	WELFARE PACKAGES		729,080
23	CAPITAL EXPENDITURE		50,000,000
2303	REHABILITATION / REPAIRS		50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		50,000,000
	TOTAL PERSONNEL		198,118,496
	TOTAL OVERHEAD		76,484,616
	TOTAL RECURRENT		274,603,112
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		324,603,112
0119009095 FOREIGN MISSION: STOCKHOLM			
CODE	PROJECT NAME	TYPE	AMOUNT
STCKHM01014544	REHABILITATION OF 3 NOS STAFF QUARTERS	NEW	50,000,000



0119009096 FOREIGN MISSION: TEHRAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	199,250,748
21	PERSONNEL COST	111,854,200
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,854,200
210201	ALLOWANCES	111,854,200
21020102	FOREIGN SERVICE	111,854,200
22	OTHER RECURRENT COSTS	87,396,548
2202	OVERHEAD COST	87,396,548
220201	TRAVEL & TRANSPORT - GENERAL	6,236,190
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,852,710
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,383,480
220202	UTILITIES - GENERAL	7,544,010
22020201	ELECTRICITY CHARGES	3,924,459
22020202	TELEPHONE CHARGES	2,005,331
22020203	INTERNET ACCESS CHARGES	249,551
22020204	SATELLITE BROADCASTING ACCESS CHARGES	159,915
22020205	WATER RATES	566,223
22020206	SEWERAGE CHARGES	638,531
220203	MATERIALS & SUPPLIES - GENERAL	5,442,342
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,075,984
22020302	BOOKS	303,804
22020303	NEWSPAPERS	46,275
22020304	MAGAZINES & PERIODICALS	116,127
22020305	PRINTING OF NON SECURITY DOCUMENTS	928,588
22020306	PRINTING OF SECURITY DOCUMENTS	710,650
22020307	DRUGS & MEDICAL SUPPLIES	1,656,975
22020309	UNIFORMS & OTHER CLOTHING	264,186
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	339,753
220204	MAINTENANCE SERVICES - GENERAL	7,359,286
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,701,954
22020402	MAINTENANCE OF OFFICE FURNITURE	320,434
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,002,923
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	957,754
22020405	MAINTENANCE OF PLANTS/GENERATORS	157,363
22020406	OTHER MAINTENANCE SERVICES	218,858
220205	TRAINING - GENERAL	214,151
22020501	LOCAL TRAINING	214,151
220206	OTHER SERVICES - GENERAL	8,558,406
22020601	SECURITY SERVICES	403,029
22020603	OFFICE RENT	3,430,997
22020604	RESIDENTIAL RENT	3,668,865
22020606	CLEANING & FUMIGATION SERVICES	1,055,515
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	446,817
22020701	FINANCIAL CONSULTING	100,490
22020702	INFORMATION TECHNOLOGY CONSULTING	199,007
22020703	LEGAL SERVICES	147,320
220208	FUEL & LUBRICANTS - GENERAL	1,930,183



0119009096 FOREIGN MISSION: TEHRAN		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	778,749
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,151,434
220209	FINANCIAL CHARGES - GENERAL	2,800,522
22020901	BANK CHARGES (OTHER THAN INTEREST)	633,869
22020902	INSURANCE PREMIUM	2,033,864
22020904	OTHER CRF BANK CHARGES	132,789
220210	MISCELLANEOUS	46,864,641
22021001	REFRESHMENT & MEALS	1,021,354
22021002	HONORARIUM & SITTING ALLOWANCE	124,326
22021003	PUBLICITY & ADVERTISEMENTS	430,273
22021004	MEDICAL EXPENSES	5,676,559
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	37,997,018
22021006	POSTAGES & COURIER SERVICES	492,148
22021007	WELFARE PACKAGES	752,340
22021009	SPORTING ACTIVITIES	370,623
	TOTAL PERSONNEL	111,854,200
	TOTAL OVERHEAD	87,396,548
	TOTAL RECURRENT	199,250,748
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	199,250,748



0119009097 FOREIGN MISSION: TEL AVIV		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	233,707,414
21	PERSONNEL COST	143,685,977
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	143,685,977
210201	ALLOWANCES	143,685,977
21020102	FOREIGN SERVICE	143,685,977
22	OTHER RECURRENT COSTS	90,021,437
2202	OVERHEAD COST	90,021,437
220201	TRAVEL & TRANSPORT - GENERAL	10,823,926
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,682,781
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,141,145
220202	UTILITIES - GENERAL	7,094,633
22020201	ELECTRICITY CHARGES	3,690,690
22020202	TELEPHONE CHARGES	1,885,879
22020203	INTERNET ACCESS CHARGES	234,686
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,389
22020205	WATER RATES	532,494
22020206	SEWERAGE CHARGES	600,495
220203	MATERIALS & SUPPLIES - GENERAL	4,601,573
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,011,890
22020302	BOOKS	285,708
22020303	NEWSPAPERS	43,519
22020304	MAGAZINES & PERIODICALS	109,209
22020305	PRINTING OF NON SECURITY DOCUMENTS	873,275
22020306	PRINTING OF SECURITY DOCUMENTS	668,319
22020307	DRUGS & MEDICAL SUPPLIES	1,041,690
22020309	UNIFORMS & OTHER CLOTHING	248,449
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	319,514
220204	MAINTENANCE SERVICES - GENERAL	16,839,333
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,541,006
22020402	MAINTENANCE OF OFFICE FURNITURE	301,346
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,742,468
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,703
22020405	MAINTENANCE OF PLANTS/GENERATORS	147,989
22020406	OTHER MAINTENANCE SERVICES	205,821
220205	TRAINING - GENERAL	201,394
22020501	LOCAL TRAINING	201,394
220206	OTHER SERVICES - GENERAL	6,477,633
22020601	SECURITY SERVICES	379,022
22020603	OFFICE RENT	2,482,184
22020604	RESIDENTIAL RENT	2,623,786
22020606	CLEANING & FUMIGATION SERVICES	992,641
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	420,202
22020701	FINANCIAL CONSULTING	94,504
22020702	INFORMATION TECHNOLOGY CONSULTING	187,153
22020703	LEGAL SERVICES	138,545
220208	FUEL & LUBRICANTS - GENERAL	1,815,207



0119009097 FOREIGN MISSION: TEL AVIV		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	732,361
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,082,846
220209	FINANCIAL CHARGES - GENERAL	2,633,702
22020901	BANK CHARGES (OTHER THAN INTEREST)	596,111
22020902	INSURANCE PREMIUM	1,912,712
22020904	OTHER CRF BANK CHARGES	124,879
220210	MISCELLANEOUS	39,113,834
22021001	REFRESHMENT & MEALS	960,515
22021002	HONORARIUM & SITTING ALLOWANCE	116,920
22021003	PUBLICITY & ADVERTISEMENTS	404,643
22021004	MEDICAL EXPENSES	5,338,422
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,774,430
22021006	POSTAGES & COURIER SERVICES	462,832
22021007	WELFARE PACKAGES	707,526
22021009	SPORTING ACTIVITIES	348,546
	TOTAL PERSONNEL	143,685,977
	TOTAL OVERHEAD	90,021,437
	TOTAL RECURRENT	233,707,414
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	233,707,414



0119009098 FOREIGN MISSION: TEL AVIV CHRISTIAN PILGRIMS (MISSION)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,875,144
22	OTHER RECURRENT COSTS	14,875,144
2202	OVERHEAD COST	14,875,144
220201	TRAVEL & TRANSPORT - GENERAL	2,614,961
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	862,786
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,752,175
220202	UTILITIES - GENERAL	2,330,712
22020201	ELECTRICITY CHARGES	931,675
22020202	TELEPHONE CHARGES	811,207
22020205	WATER RATES	265,278
22020206	SEWERAGE CHARGES	322,552
220203	MATERIALS & SUPPLIES - GENERAL	1,819,484
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	541,019
22020302	BOOKS	140,081
22020303	NEWSPAPERS	32,255
22020304	MAGAZINES & PERIODICALS	72,939
22020305	PRINTING OF NON SECURITY DOCUMENTS	406,674
22020306	PRINTING OF SECURITY DOCUMENTS	348,336
22020307	DRUGS & MEDICAL SUPPLIES	278,180
220204	MAINTENANCE SERVICES - GENERAL	1,593,857
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	392,953
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	532,576
22020406	OTHER MAINTENANCE SERVICES	668,328
220206	OTHER SERVICES - GENERAL	3,226,490
22020603	OFFICE RENT	1,319,657
22020604	RESIDENTIAL RENT	1,884,298
22020606	CLEANING & FUMIGATION SERVICES	22,535
220208	FUEL & LUBRICANTS - GENERAL	115,544
22020801	MOTOR VEHICLE FUEL COST	38,474
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	77,070
220209	FINANCIAL CHARGES - GENERAL	185,452
22020901	BANK CHARGES (OTHER THAN INTEREST)	174,916
22020904	OTHER CRF BANK CHARGES	10,536
220210	MISCELLANEOUS	2,988,644
22021002	HONORARIUM & SITTING ALLOWANCE	246,751
22021003	PUBLICITY & ADVERTISEMENTS	264,704
22021004	MEDICAL EXPENSES	516,939
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	1,777,578
22021006	POSTAGES & COURIER SERVICES	22,923
22021007	WELFARE PACKAGES	159,749
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	14,875,144
	TOTAL RECURRENT	14,875,144
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	14,875,144



0119009099 FOREIGN MISSION: THE HAGUE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	274,164,419
21	PERSONNEL COST	160,773,024
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,773,024
210201	ALLOWANCES	160,773,024
21020102	FOREIGN SERVICE	160,773,024
22	OTHER RECURRENT COSTS	113,391,395
2202	OVERHEAD COST	113,391,395
220201	TRAVEL & TRANSPORT - GENERAL	13,777,593
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,736,262
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,041,331
220202	UTILITIES - GENERAL	12,586,910
22020201	ELECTRICITY CHARGES	5,011,914
22020202	TELEPHONE CHARGES	4,699,530
22020203	INTERNET ACCESS CHARGES	281,120
22020204	SATELLITE BROADCASTING ACCESS CHARGES	206,444
22020205	WATER RATES	2,387,902
220203	MATERIALS & SUPPLIES - GENERAL	9,060,258
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,162,634
22020302	BOOKS	326,291
22020303	NEWSPAPERS	75,162
22020304	MAGAZINES & PERIODICALS	169,964
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,390,429
22020306	PRINTING OF SECURITY DOCUMENTS	811,699
22020307	DRUGS & MEDICAL SUPPLIES	648,221
22020309	UNIFORMS & OTHER CLOTHING	256,702
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,219,156
220204	MAINTENANCE SERVICES - GENERAL	4,060,288
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,225,910
22020402	MAINTENANCE OF OFFICE FURNITURE	340,172
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,135,624
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	358,582
220205	TRAINING - GENERAL	1,146,462
22020501	LOCAL TRAINING	1,146,462
220206	OTHER SERVICES - GENERAL	7,292,794
22020601	SECURITY SERVICES	335,756
22020603	OFFICE RENT	2,911,156
22020604	RESIDENTIAL RENT	4,045,882
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	555,290
22020701	FINANCIAL CONSULTING	156,937
22020702	INFORMATION TECHNOLOGY CONSULTING	239,012
22020703	LEGAL SERVICES	159,341
220208	FUEL & LUBRICANTS - GENERAL	3,983,456
22020801	MOTOR VEHICLE FUEL COST	1,726,657
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,256,799
220209	FINANCIAL CHARGES - GENERAL	2,798,356
22020901	BANK CHARGES (OTHER THAN INTEREST)	601,293



0119009099 FOREIGN MISSION: THE HAGUE		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	2,197,063
220210	MISCELLANEOUS	58,129,988
22021001	REFRESHMENT & MEALS	1,130,319
22021002	HONORARIUM & SITTING ALLOWANCE	140,185
22021003	PUBLICITY & ADVERTISEMENTS	431,678
22021004	MEDICAL EXPENSES	7,389,660
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	45,829,713
22021006	POSTAGES & COURIER SERVICES	1,341,452
22021007	WELFARE PACKAGES	1,558,217
22021009	SPORTING ACTIVITIES	308,764
	TOTAL PERSONNEL	160,773,024
	TOTAL OVERHEAD	113,391,395
	TOTAL RECURRENT	274,164,419
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	274,164,419



0119009100 FOREIGN MISSION: TOKYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	719,235,337
21	PERSONNEL COST	289,891,334
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	289,891,334
210201	ALLOWANCES	289,891,334
21020102	FOREIGN SERVICE	289,891,334
22	OTHER RECURRENT COSTS	429,344,003
2202	OVERHEAD COST	429,344,003
220201	TRAVEL & TRANSPORT - GENERAL	50,170,739
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,768,628
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,402,111
220202	UTILITIES - GENERAL	47,787,479
22020201	ELECTRICITY CHARGES	22,504,730
22020202	TELEPHONE CHARGES	15,443,803
22020203	INTERNET ACCESS CHARGES	1,332,720
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,075,123
22020205	WATER RATES	3,560,736
22020206	SEWERAGE CHARGES	3,870,367
220203	MATERIALS & SUPPLIES - GENERAL	30,821,010
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,499,204
22020302	BOOKS	3,224,613
22020303	NEWSPAPERS	470,084
22020304	MAGAZINES & PERIODICALS	1,051,054
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,536,820
22020306	PRINTING OF SECURITY DOCUMENTS	4,762,784
22020307	DRUGS & MEDICAL SUPPLIES	3,885,657
22020309	UNIFORMS & OTHER CLOTHING	1,446,194
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,944,600
220204	MAINTENANCE SERVICES - GENERAL	48,288,834
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,720,583
22020402	MAINTENANCE OF OFFICE FURNITURE	2,209,090
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,628,110
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,187,535
22020406	OTHER MAINTENANCE SERVICES	2,543,516
220205	TRAINING - GENERAL	6,802,994
22020501	LOCAL TRAINING	6,802,994
220206	OTHER SERVICES - GENERAL	18,499,612
22020601	SECURITY SERVICES	17,791,783
22020606	CLEANING & FUMIGATION SERVICES	707,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,219,634
22020701	FINANCIAL CONSULTING	1,019,092
22020702	INFORMATION TECHNOLOGY CONSULTING	979,929
22020703	LEGAL SERVICES	1,220,613
220208	FUEL & LUBRICANTS - GENERAL	10,508,371
22020801	MOTOR VEHICLE FUEL COST	5,247,463
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,260,908
220209	FINANCIAL CHARGES - GENERAL	5,781,100



0119009100 FOREIGN MISSION: TOKYO		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,700,244
22020902	INSURANCE PREMIUM	1,218,236
22020904	OTHER CRF BANK CHARGES	862,620
220210	MISCELLANEOUS	207,464,230
22021001	REFRESHMENT & MEALS	4,440,929
22021002	HONORARIUM & SITTING ALLOWANCE	1,941,440
22021003	PUBLICITY & ADVERTISEMENTS	4,398,736
22021004	MEDICAL EXPENSES	25,595,602
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	161,414,476
22021006	POSTAGES & COURIER SERVICES	3,761,475
22021007	WELFARE PACKAGES	4,344,592
22021009	SPORTING ACTIVITIES	1,566,980
	TOTAL PERSONNEL	289,891,334
	TOTAL OVERHEAD	429,344,003
	TOTAL RECURRENT	719,235,337
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	719,235,337



0119009101 FOREIGN MISSION: TRIPOLI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	175,023,587
21	PERSONNEL COST	114,714,606
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	114,714,606
210201	ALLOWANCES	114,714,606
21020102	FOREIGN SERVICE	114,714,606
22	OTHER RECURRENT COSTS	60,308,981
2202	OVERHEAD COST	60,308,981
220201	TRAVEL & TRANSPORT - GENERAL	4,408,089
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,113,302
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,294,787
220202	UTILITIES - GENERAL	5,309,737
22020201	ELECTRICITY CHARGES	2,586,977
22020202	TELEPHONE CHARGES	1,192,974
22020203	INTERNET ACCESS CHARGES	231,543
22020204	SATELLITE BROADCASTING ACCESS CHARGES	170,036
22020205	WATER RATES	509,140
22020206	SEWERAGE CHARGES	619,067
220203	MATERIALS & SUPPLIES - GENERAL	4,353,095
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,265,029
22020302	BOOKS	268,769
22020303	NEWSPAPERS	61,906
22020304	MAGAZINES & PERIODICALS	139,990
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,092,781
22020306	PRINTING OF SECURITY DOCUMENTS	485,852
22020307	DRUGS & MEDICAL SUPPLIES	533,902
22020309	UNIFORMS & OTHER CLOTHING	211,431
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	293,435
220204	MAINTENANCE SERVICES - GENERAL	5,551,887
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	919,005
22020402	MAINTENANCE OF OFFICE FURNITURE	280,179
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,576,291
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,820
22020405	MAINTENANCE OF PLANTS/GENERATORS	168,285
22020406	OTHER MAINTENANCE SERVICES	1,307,307
220205	TRAINING - GENERAL	177,097
22020501	LOCAL TRAINING	177,097
220206	OTHER SERVICES - GENERAL	8,350,009
22020601	SECURITY SERVICES	1,395,910
22020603	OFFICE RENT	2,896,759
22020604	RESIDENTIAL RENT	3,873,772
22020606	CLEANING & FUMIGATION SERVICES	183,568
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	347,743
22020701	FINANCIAL CONSULTING	129,260
22020702	INFORMATION TECHNOLOGY CONSULTING	105,512
22020703	LEGAL SERVICES	112,971
220208	FUEL & LUBRICANTS - GENERAL	4,639,591



0119009101 FOREIGN MISSION: TRIPOLI		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	562,707
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,173,830
22020803	PLANT / GENERATOR FUEL COST	2,903,054
220209	FINANCIAL CHARGES - GENERAL	1,357,732
22020901	BANK CHARGES (OTHER THAN INTEREST)	312,550
22020902	INSURANCE PREMIUM	942,391
22020904	OTHER CRF BANK CHARGES	102,791
220210	MISCELLANEOUS	25,814,001
22021001	REFRESHMENT & MEALS	609,476
22021002	HONORARIUM & SITTING ALLOWANCE	148,347
22021003	PUBLICITY & ADVERTISEMENTS	264,200
22021004	MEDICAL EXPENSES	4,612,807
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	19,403,436
22021006	POSTAGES & COURIER SERVICES	246,350
22021007	WELFARE PACKAGES	421,232
22021009	SPORTING ACTIVITIES	108,153
	TOTAL PERSONNEL	114,714,606
	TOTAL OVERHEAD	60,308,981
	TOTAL RECURRENT	175,023,587
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	175,023,587



0119009102 FOREIGN MISSION: TUNIS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	193,547,527
21	PERSONNEL COST	106,409,870
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,409,870
210201	ALLOWANCES	106,409,870
21020102	FOREIGN SERVICE	106,409,870
22	OTHER RECURRENT COSTS	87,137,657
2202	OVERHEAD COST	87,137,657
220201	TRAVEL & TRANSPORT - GENERAL	4,526,263
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,994,911
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,531,352
220202	UTILITIES - GENERAL	7,269,300
22020201	ELECTRICITY CHARGES	2,722,800
22020202	TELEPHONE CHARGES	2,026,756
22020203	INTERNET ACCESS CHARGES	1,140,496
22020204	SATELLITE BROADCASTING ACCESS CHARGES	161,623
22020205	WATER RATES	572,272
22020206	SEWERAGE CHARGES	645,353
220203	MATERIALS & SUPPLIES - GENERAL	5,551,416
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,087,480
22020302	BOOKS	307,050
22020303	NEWSPAPERS	97,696
22020304	MAGAZINES & PERIODICALS	117,367
22020305	PRINTING OF NON SECURITY DOCUMENTS	938,510
22020306	PRINTING OF SECURITY DOCUMENTS	718,243
22020307	DRUGS & MEDICAL SUPPLIES	1,674,679
22020309	UNIFORMS & OTHER CLOTHING	267,008
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	343,383
220204	MAINTENANCE SERVICES - GENERAL	6,549,635
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,842,544
22020402	MAINTENANCE OF OFFICE FURNITURE	323,857
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,035,007
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	967,987
22020405	MAINTENANCE OF PLANTS/GENERATORS	159,044
22020406	OTHER MAINTENANCE SERVICES	221,196
220205	TRAINING - GENERAL	216,439
22020501	LOCAL TRAINING	216,439
220206	OTHER SERVICES - GENERAL	13,091,239
22020601	SECURITY SERVICES	407,335
22020603	OFFICE RENT	3,467,655
22020604	RESIDENTIAL RENT	8,149,456
22020606	CLEANING & FUMIGATION SERVICES	1,066,793
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	451,592
22020701	FINANCIAL CONSULTING	101,564
22020702	INFORMATION TECHNOLOGY CONSULTING	201,134
22020703	LEGAL SERVICES	148,894
220208	FUEL & LUBRICANTS - GENERAL	2,839,084



0119009102 FOREIGN MISSION: TUNIS		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,675,348
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,163,736
220209	FINANCIAL CHARGES - GENERAL	2,830,442
22020901	BANK CHARGES (OTHER THAN INTEREST)	640,641
22020902	INSURANCE PREMIUM	2,055,594
22020904	OTHER CRF BANK CHARGES	134,207
220210	MISCELLANEOUS	43,812,247
22021001	REFRESHMENT & MEALS	1,920,545
22021002	HONORARIUM & SITTING ALLOWANCE	125,654
22021003	PUBLICITY & ADVERTISEMENTS	434,870
22021004	MEDICAL EXPENSES	6,625,488
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	33,073,321
22021006	POSTAGES & COURIER SERVICES	497,407
22021007	WELFARE PACKAGES	760,379
22021009	SPORTING ACTIVITIES	374,583
	TOTAL PERSONNEL	106,409,870
	TOTAL OVERHEAD	87,137,657
	TOTAL RECURRENT	193,547,527
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	193,547,527



0119009103 FOREIGN MISSION: VIENNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	424,801,297
21	PERSONNEL COST	253,912,476
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	253,912,476
210201	ALLOWANCES	253,912,476
21020102	FOREIGN SERVICE	253,912,476
22	OTHER RECURRENT COSTS	130,888,821
2202	OVERHEAD COST	130,888,821
220201	TRAVEL & TRANSPORT - GENERAL	16,104,498
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,608,531
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,495,967
220202	UTILITIES - GENERAL	11,801,216
22020201	ELECTRICITY CHARGES	3,964,416
22020202	TELEPHONE CHARGES	3,157,272
22020203	INTERNET ACCESS CHARGES	1,124,864
22020205	WATER RATES	1,604,164
22020206	SEWERAGE CHARGES	1,950,500
220203	MATERIALS & SUPPLIES - GENERAL	9,887,285
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,984,968
22020302	BOOKS	839,827
22020303	NEWSPAPERS	195,050
22020304	MAGAZINES & PERIODICALS	441,070
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,577,589
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,438
22020307	DRUGS & MEDICAL SUPPLIES	1,682,182
22020309	UNIFORMS & OTHER CLOTHING	666,161
220204	MAINTENANCE SERVICES - GENERAL	9,451,741
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,181,327
22020402	MAINTENANCE OF OFFICE FURNITURE	882,772
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,793,925
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	930,547
22020406	OTHER MAINTENANCE SERVICES	663,170
220205	TRAINING - GENERAL	557,987
22020501	LOCAL TRAINING	557,987
220206	OTHER SERVICES - GENERAL	18,666,544
22020601	SECURITY SERVICES	871,313
22020603	OFFICE RENT	3,389,322
22020604	RESIDENTIAL RENT	14,405,909
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,441,023
22020701	FINANCIAL CONSULTING	407,265
22020702	INFORMATION TECHNOLOGY CONSULTING	620,255
22020703	LEGAL SERVICES	413,503
220208	FUEL & LUBRICANTS - GENERAL	5,503,026
22020801	MOTOR VEHICLE FUEL COST	2,063,635
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,439,391
220209	FINANCIAL CHARGES - GENERAL	2,015,793
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,560,400



0119009103 FOREIGN MISSION: VIENNA			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		455,393
220210	MISCELLANEOUS		55,459,708
22021001	REFRESHMENT & MEALS		2,208,111
22021002	HONORARIUM & SITTING ALLOWANCE		363,790
22021003	PUBLICITY & ADVERTISEMENTS		1,120,237
22021004	MEDICAL EXPENSES		11,968,549
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		36,307,239
22021006	POSTAGES & COURIER SERVICES		1,063,998
22021007	WELFARE PACKAGES		1,626,519
22021009	SPORTING ACTIVITIES		801,265
23	CAPITAL EXPENDITURE		40,000,000
2303	REHABILITATION / REPAIRS		40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		40,000,000
	TOTAL PERSONNEL		253,912,476
	TOTAL OVERHEAD		130,888,821
	TOTAL RECURRENT		384,801,297
	TOTAL CAPITAL		40,000,000
	TOTAL ALLOCATION		424,801,297
0119009103 FOREIGN MISSION: VIENNA			
CODE	PROJECT NAME	TYPE	AMOUNT
VIEN02014464	REHABILITATION OF CHANCERY ROOF	NEW	40,000,000



0119009104 FOREIGN MISSION: WARSAW		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	214,669,755
21	PERSONNEL COST	120,380,607
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	120,380,607
210201	ALLOWANCES	120,380,607
21020102	FOREIGN SERVICE	120,380,607
22	OTHER RECURRENT COSTS	94,289,148
2202	OVERHEAD COST	94,289,148
220201	TRAVEL & TRANSPORT - GENERAL	10,622,848
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,534,900
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,087,948
220202	UTILITIES - GENERAL	7,490,283
22020201	ELECTRICITY CHARGES	2,968,514
22020202	TELEPHONE CHARGES	2,800,427
22020203	INTERNET ACCESS CHARGES	416,473
22020204	SATELLITE BROADCASTING ACCESS CHARGES	289,678
22020205	WATER RATES	644,947
22020206	SEWERAGE CHARGES	370,244
220203	MATERIALS & SUPPLIES - GENERAL	5,406,435
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	968,000
22020302	BOOKS	483,429
22020303	NEWSPAPERS	111,381
22020304	MAGAZINES & PERIODICALS	251,798
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,066,885
22020306	PRINTING OF SECURITY DOCUMENTS	955,490
22020307	DRUGS & MEDICAL SUPPLIES	661,361
22020309	UNIFORMS & OTHER CLOTHING	380,295
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	527,796
220204	MAINTENANCE SERVICES - GENERAL	15,230,313
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,229,066
22020402	MAINTENANCE OF OFFICE FURNITURE	421,369
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,835,233
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	448,642
22020406	OTHER MAINTENANCE SERVICES	296,003
220205	TRAINING - GENERAL	235,957
22020501	LOCAL TRAINING	235,957
220206	OTHER SERVICES - GENERAL	5,725,708
22020601	SECURITY SERVICES	497,412
22020603	OFFICE RENT	2,519,952
22020604	RESIDENTIAL RENT	1,995,258
22020606	CLEANING & FUMIGATION SERVICES	713,086
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	657,475
22020701	FINANCIAL CONSULTING	149,912
22020702	INFORMATION TECHNOLOGY CONSULTING	271,504
22020703	LEGAL SERVICES	236,059
220208	FUEL & LUBRICANTS - GENERAL	1,737,607
22020801	MOTOR VEHICLE FUEL COST	847,741



0119009104 FOREIGN MISSION: WARSAW		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	889,866
220209	FINANCIAL CHARGES - GENERAL	2,275,066
22020901	BANK CHARGES (OTHER THAN INTEREST)	643,042
22020902	INSURANCE PREMIUM	1,529,026
22020904	OTHER CRF BANK CHARGES	102,998
220210	MISCELLANEOUS	44,907,456
22021001	REFRESHMENT & MEALS	1,260,557
22021002	HONORARIUM & SITTING ALLOWANCE	125,094
22021003	PUBLICITY & ADVERTISEMENTS	433,055
22021004	MEDICAL EXPENSES	6,488,264
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	34,854,865
22021006	POSTAGES & COURIER SERVICES	524,826
22021007	WELFARE PACKAGES	845,956
22021009	SPORTING ACTIVITIES	374,839
	TOTAL PERSONNEL	120,380,607
	TOTAL OVERHEAD	94,289,148
	TOTAL RECURRENT	214,669,755
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	214,669,755



0119009105 FOREIGN MISSION: WASHINGTON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	751,014,485
21	PERSONNEL COST	549,688,980
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	549,688,980
210201	ALLOWANCES	549,688,980
21020102	FOREIGN SERVICE	549,688,980
22	OTHER RECURRENT COSTS	201,325,505
2202	OVERHEAD COST	201,325,505
220201	TRAVEL & TRANSPORT - GENERAL	34,721,591
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,824,508
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,897,083
220202	UTILITIES - GENERAL	10,489,805
22020201	ELECTRICITY CHARGES	2,935,238
22020202	TELEPHONE CHARGES	2,108,627
22020203	INTERNET ACCESS CHARGES	827,319
22020204	SATELLITE BROADCASTING ACCESS CHARGES	630,902
22020205	WATER RATES	1,819,195
22020206	SEWERAGE CHARGES	2,168,524
220203	MATERIALS & SUPPLIES - GENERAL	11,755,192
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,905,702
22020302	BOOKS	960,331
22020303	NEWSPAPERS	228,967
22020304	MAGAZINES & PERIODICALS	500,193
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,059,628
22020306	PRINTING OF SECURITY DOCUMENTS	2,388,776
22020307	DRUGS & MEDICAL SUPPLIES	1,907,671
22020309	UNIFORMS & OTHER CLOTHING	755,457
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,048,467
220204	MAINTENANCE SERVICES - GENERAL	24,877,933
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,607,769
22020402	MAINTENANCE OF OFFICE FURNITURE	1,001,104
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,783,215
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,647,433
22020406	OTHER MAINTENANCE SERVICES	838,412
220205	TRAINING - GENERAL	8,384,585
22020501	LOCAL TRAINING	6,763,452
22020502	INTERNATIONAL TRAINING	1,621,133
220206	OTHER SERVICES - GENERAL	4,554,490
22020601	SECURITY SERVICES	988,108
22020603	OFFICE RENT	1,508,786
22020604	RESIDENTIAL RENT	2,057,596
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,634,184
22020701	FINANCIAL CONSULTING	461,856
22020702	INFORMATION TECHNOLOGY CONSULTING	703,397
22020703	LEGAL SERVICES	468,931
220208	FUEL & LUBRICANTS - GENERAL	3,969,417
22020801	MOTOR VEHICLE FUEL COST	1,364,203



0119009105 FOREIGN MISSION: WASHINGTON		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,605,214
220209	FINANCIAL CHARGES - GENERAL	9,433,528
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,769,565
22020902	INSURANCE PREMIUM	7,147,527
22020904	OTHER CRF BANK CHARGES	516,436
220210	MISCELLANEOUS	91,504,780
22021001	REFRESHMENT & MEALS	2,504,098
22021002	HONORARIUM & SITTING ALLOWANCE	412,554
22021003	PUBLICITY & ADVERTISEMENTS	1,270,400
22021004	MEDICAL EXPENSES	3,563,535
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	79,794,353
22021006	POSTAGES & COURIER SERVICES	1,206,622
22021007	WELFARE PACKAGES	1,844,547
22021009	SPORTING ACTIVITIES	908,671
	TOTAL PERSONNEL	549,688,980
	TOTAL OVERHEAD	201,325,505
	TOTAL RECURRENT	751,014,485
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	751,014,485



0119009106 FOREIGN MISSION: WINDHOEK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	268,145,031
21	PERSONNEL COST	160,307,134
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,307,134
210201	ALLOWANCES	160,307,134
21020102	FOREIGN SERVICE	160,307,134
22	OTHER RECURRENT COSTS	57,837,897
2202	OVERHEAD COST	57,837,897
220201	TRAVEL & TRANSPORT - GENERAL	10,219,048
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,034,035
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,185,013
220202	UTILITIES - GENERAL	3,752,684
22020201	ELECTRICITY CHARGES	965,137
22020202	TELEPHONE CHARGES	1,221,361
22020203	INTERNET ACCESS CHARGES	237,052
22020204	SATELLITE BROADCASTING ACCESS CHARGES	174,082
22020205	WATER RATES	521,255
22020206	SEWERAGE CHARGES	633,797
220203	MATERIALS & SUPPLIES - GENERAL	4,456,675
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,295,130
22020302	BOOKS	275,164
22020303	NEWSPAPERS	63,379
22020304	MAGAZINES & PERIODICALS	143,321
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,118,783
22020306	PRINTING OF SECURITY DOCUMENTS	497,413
22020307	DRUGS & MEDICAL SUPPLIES	546,606
22020309	UNIFORMS & OTHER CLOTHING	216,462
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,417
220204	MAINTENANCE SERVICES - GENERAL	5,683,994
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	940,873
22020402	MAINTENANCE OF OFFICE FURNITURE	286,846
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,613,799
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,331,773
22020405	MAINTENANCE OF PLANTS/GENERATORS	172,289
22020406	OTHER MAINTENANCE SERVICES	1,338,414
220205	TRAINING - GENERAL	181,311
22020501	LOCAL TRAINING	181,311
220206	OTHER SERVICES - GENERAL	2,656,805
22020601	SECURITY SERVICES	493,904
22020603	OFFICE RENT	1,095,246
22020604	RESIDENTIAL RENT	879,719
22020606	CLEANING & FUMIGATION SERVICES	187,936
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	356,018
22020701	FINANCIAL CONSULTING	132,336
22020702	INFORMATION TECHNOLOGY CONSULTING	108,023
22020703	LEGAL SERVICES	115,659
220208	FUEL & LUBRICANTS - GENERAL	1,777,858



0119009106 FOREIGN MISSION: WINDHOEK			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		576,097
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,201,761
220209	FINANCIAL CHARGES - GENERAL		1,390,039
22020901	BANK CHARGES (OTHER THAN INTEREST)		319,987
22020902	INSURANCE PREMIUM		964,815
22020904	OTHER CRF BANK CHARGES		105,237
220210	MISCELLANEOUS		27,363,465
22021001	REFRESHMENT & MEALS		623,978
22021002	HONORARIUM & SITTING ALLOWANCE		151,877
22021003	PUBLICITY & ADVERTISEMENTS		270,486
22021004	MEDICAL EXPENSES		4,722,568
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		20,800,362
22021006	POSTAGES & COURIER SERVICES		252,212
22021007	WELFARE PACKAGES		431,256
22021009	SPORTING ACTIVITIES		110,726
23	CAPITAL EXPENDITURE		50,000,000
2302	CONSTRUCTION / PROVISION		50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		50,000,000
	TOTAL PERSONNEL		160,307,134
	TOTAL OVERHEAD		57,837,897
	TOTAL RECURRENT		218,145,031
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		268,145,031
0119009106 FOREIGN MISSION: WINDHOEK			
CODE	PROJECT NAME	TYPE	AMOUNT
WINHK01014325	CONSTRUCTION OF NIGERIA HOUSE AND FURNISHING	NEW	50,000,000



0119009107 FOREIGN MISSION: YAOUNDE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	216,038,484
21	PERSONNEL COST	144,577,150
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	144,577,150
210201	ALLOWANCES	144,577,150
21020102	FOREIGN SERVICE	144,577,150
22	OTHER RECURRENT COSTS	71,461,334
2202	OVERHEAD COST	71,461,334
220201	TRAVEL & TRANSPORT - GENERAL	4,537,247
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,043,863
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,493,384
220202	UTILITIES - GENERAL	7,769,956
22020201	ELECTRICITY CHARGES	2,207,052
22020202	TELEPHONE CHARGES	1,921,677
22020203	INTERNET ACCESS CHARGES	1,213,920
22020204	SATELLITE BROADCASTING ACCESS CHARGES	663,534
22020205	WATER RATES	999,678
22020206	SEWERAGE CHARGES	764,095
220203	MATERIALS & SUPPLIES - GENERAL	5,546,787
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,290,845
22020302	BOOKS	331,736
22020303	NEWSPAPERS	633,288
22020304	MAGAZINES & PERIODICALS	172,787
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,010,826
22020306	PRINTING OF SECURITY DOCUMENTS	825,176
22020307	DRUGS & MEDICAL SUPPLIES	658,984
22020309	UNIFORMS & OTHER CLOTHING	260,964
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	362,181
220204	MAINTENANCE SERVICES - GENERAL	9,296,608
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,102,527
22020402	MAINTENANCE OF OFFICE FURNITURE	910,277
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,893,303
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	364,536
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,838,041
22020406	OTHER MAINTENANCE SERVICES	1,187,924
220205	TRAINING - GENERAL	218,588
22020501	LOCAL TRAINING	218,588
220206	OTHER SERVICES - GENERAL	7,771,670
22020601	SECURITY SERVICES	1,771,319
22020603	OFFICE RENT	1,924,852
22020604	RESIDENTIAL RENT	4,075,499
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	564,511
22020701	FINANCIAL CONSULTING	159,543
22020702	INFORMATION TECHNOLOGY CONSULTING	242,981
22020703	LEGAL SERVICES	161,987
220208	FUEL & LUBRICANTS - GENERAL	2,694,717
22020801	MOTOR VEHICLE FUEL COST	808,416



0119009107 FOREIGN MISSION: YAOUNDE		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,347,358
22020803	PLANT / GENERATOR FUEL COST	538,943
220209	FINANCIAL CHARGES - GENERAL	1,887,200
22020901	BANK CHARGES (OTHER THAN INTEREST)	611,277
22020902	INSURANCE PREMIUM	1,275,923
220210	MISCELLANEOUS	31,174,050
22021001	REFRESHMENT & MEALS	865,013
22021002	HONORARIUM & SITTING ALLOWANCE	142,513
22021003	PUBLICITY & ADVERTISEMENTS	438,846
22021004	MEDICAL EXPENSES	7,097,772
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,899,202
22021006	POSTAGES & COURIER SERVICES	416,814
22021009	SPORTING ACTIVITIES	313,890
	TOTAL PERSONNEL	144,577,150
	TOTAL OVERHEAD	71,461,334
	TOTAL RECURRENT	216,038,484
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	216,038,484



0119009108 PERMANENT MISSION, ASACOF , CARACAS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	146,118,727
21	PERSONNEL COST	109,085,253
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,085,253
210201	ALLOWANCES	109,085,253
21020102	FOREIGN SERVICE	109,085,253
22	OTHER RECURRENT COSTS	37,033,474
2202	OVERHEAD COST	37,033,474
220201	TRAVEL & TRANSPORT - GENERAL	3,530,532
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,203,765
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,326,767
220202	UTILITIES - GENERAL	5,214,028
22020201	ELECTRICITY CHARGES	1,472,436
22020202	TELEPHONE CHARGES	1,282,048
22020203	INTERNET ACCESS CHARGES	190,664
22020204	SATELLITE BROADCASTING ACCESS CHARGES	140,016
22020205	WATER RATES	1,059,169
22020206	SEWERAGE CHARGES	1,069,695
220203	MATERIALS & SUPPLIES - GENERAL	5,291,477
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	198,827
22020302	BOOKS	221,317
22020303	NEWSPAPERS	610,906
22020304	MAGAZINES & PERIODICALS	115,274
22020305	PRINTING OF NON SECURITY DOCUMENTS	673,650
22020306	PRINTING OF SECURITY DOCUMENTS	1,350,415
22020307	DRUGS & MEDICAL SUPPLIES	1,879,459
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	241,629
220204	MAINTENANCE SERVICES - GENERAL	5,858,138
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,224,196
22020402	MAINTENANCE OF OFFICE FURNITURE	1,030,612
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,448,438
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,043,099
22020405	MAINTENANCE OF PLANTS/GENERATORS	938,473
22020406	OTHER MAINTENANCE SERVICES	173,320
220205	TRAINING - GENERAL	945,729
22020501	LOCAL TRAINING	945,729
220206	OTHER SERVICES - GENERAL	6,250,571
22020601	SECURITY SERVICES	1,027,617
22020603	OFFICE RENT	1,342,695
22020604	RESIDENTIAL RENT	3,880,259
220209	FINANCIAL CHARGES - GENERAL	1,286,715
22020902	INSURANCE PREMIUM	878,901
22020904	OTHER CRF BANK CHARGES	407,814
220210	MISCELLANEOUS	8,656,284
22021001	REFRESHMENT & MEALS	177,145
22021003	PUBLICITY & ADVERTISEMENTS	292,776
22021004	MEDICAL EXPENSES	1,414,325

**0119009108 PERMANENT MISSION, ASACOF , CARACAS**

CODE	LINE ITEM	AMOUNT
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	6,587,272
22021006	POSTAGES & COURIER SERVICES	184,766
	TOTAL PERSONNEL	109,085,253
	TOTAL OVERHEAD	37,033,474
	TOTAL RECURRENT	146,118,727
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	146,118,727



0119009109 FOREIGN MISSION, JUBA, SOUTH SUDAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	169,936,091
21	PERSONNEL COST	109,643,336
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,643,336
210201	ALLOWANCES	109,643,336
21020102	FOREIGN SERVICE	109,643,336
22	OTHER RECURRENT COSTS	60,292,755
2202	OVERHEAD COST	60,292,755
220201	TRAVEL & TRANSPORT - GENERAL	3,826,990
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,748,573
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,078,417
220202	UTILITIES - GENERAL	8,141,702
22020201	ELECTRICITY CHARGES	4,020,933
22020202	TELEPHONE CHARGES	2,735,223
22020203	INTERNET ACCESS CHARGES	209,711
22020204	SATELLITE BROADCASTING ACCESS CHARGES	154,004
22020205	WATER RATES	461,134
22020206	SEWERAGE CHARGES	560,697
220203	MATERIALS & SUPPLIES - GENERAL	3,942,652
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,145,753
22020302	BOOKS	243,428
22020303	NEWSPAPERS	56,069
22020304	MAGAZINES & PERIODICALS	126,790
22020305	PRINTING OF NON SECURITY DOCUMENTS	989,745
22020306	PRINTING OF SECURITY DOCUMENTS	440,043
22020307	DRUGS & MEDICAL SUPPLIES	483,561
22020309	UNIFORMS & OTHER CLOTHING	191,495
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	265,768
220204	MAINTENANCE SERVICES - GENERAL	5,773,033
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,576,973
22020402	MAINTENANCE OF OFFICE FURNITURE	253,762
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,427,666
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,178,169
22020405	MAINTENANCE OF PLANTS/GENERATORS	152,418
22020406	OTHER MAINTENANCE SERVICES	1,184,045
220205	TRAINING - GENERAL	160,399
22020501	LOCAL TRAINING	160,399
220206	OTHER SERVICES - GENERAL	10,975,815
22020601	SECURITY SERVICES	1,161,142
22020603	OFFICE RENT	3,450,986
22020604	RESIDENTIAL RENT	6,197,427
22020606	CLEANING & FUMIGATION SERVICES	166,260
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	314,955
22020701	FINANCIAL CONSULTING	117,072
22020702	INFORMATION TECHNOLOGY CONSULTING	95,564
22020703	LEGAL SERVICES	102,319
220208	FUEL & LUBRICANTS - GENERAL	4,202,136



0119009109 FOREIGN MISSION, JUBA, SOUTH SUDAN		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	509,651
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,063,152
22020803	PLANT / GENERATOR FUEL COST	2,629,333
220209	FINANCIAL CHARGES - GENERAL	1,229,714
22020901	BANK CHARGES (OTHER THAN INTEREST)	283,080
22020902	INSURANCE PREMIUM	853,535
22020904	OTHER CRF BANK CHARGES	93,099
220210	MISCELLANEOUS	21,725,359
22021001	REFRESHMENT & MEALS	552,010
22021002	HONORARIUM & SITTING ALLOWANCE	134,360
22021003	PUBLICITY & ADVERTISEMENTS	239,289
22021004	MEDICAL EXPENSES	4,177,877
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	15,919,229
22021006	POSTAGES & COURIER SERVICES	223,123
22021007	WELFARE PACKAGES	381,516
22021009	SPORTING ACTIVITIES	97,955
	TOTAL PERSONNEL	109,643,336
	TOTAL OVERHEAD	60,292,755
	TOTAL RECURRENT	169,936,091
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	169,936,091



0119009110 FOREIGN MISSIONS, ABU DHAB		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	248,950,565
21	PERSONNEL COST	129,761,101
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	129,761,101
210201	ALLOWANCES	129,761,101
21020102	FOREIGN SERVICE	129,761,101
22	OTHER RECURRENT COSTS	119,189,464
2202	OVERHEAD COST	119,189,464
220201	TRAVEL & TRANSPORT - GENERAL	11,826,891
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,734,581
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,092,310
220202	UTILITIES - GENERAL	16,584,298
22020201	ELECTRICITY CHARGES	8,353,027
22020202	TELEPHONE CHARGES	2,864,845
22020203	INTERNET ACCESS CHARGES	426,054
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,156,668
22020205	WATER RATES	1,780,643
22020206	SEWERAGE CHARGES	2,003,061
220203	MATERIALS & SUPPLIES - GENERAL	10,723,223
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,749,924
22020302	BOOKS	494,553
22020303	NEWSPAPERS	113,912
22020304	MAGAZINES & PERIODICALS	257,591
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,349,135
22020306	PRINTING OF SECURITY DOCUMENTS	2,073,967
22020307	DRUGS & MEDICAL SUPPLIES	1,826,206
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,857,935
220204	MAINTENANCE SERVICES - GENERAL	5,401,881
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,857,935
22020402	MAINTENANCE OF OFFICE FURNITURE	515,550
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,392,868
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	309,656
22020406	OTHER MAINTENANCE SERVICES	325,872
220205	TRAINING - GENERAL	325,872
22020501	LOCAL TRAINING	325,872
220206	OTHER SERVICES - GENERAL	26,268,718
22020601	SECURITY SERVICES	508,858
22020603	OFFICE RENT	11,119,900
22020604	RESIDENTIAL RENT	14,277,723
22020606	CLEANING & FUMIGATION SERVICES	362,237
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	237,848
22020703	LEGAL SERVICES	237,848
220208	FUEL & LUBRICANTS - GENERAL	4,754,591
22020801	MOTOR VEHICLE FUEL COST	2,852,439
22020806	COOKING GAS/FUEL COST	1,902,152
220209	FINANCIAL CHARGES - GENERAL	2,375,270
22020901	BANK CHARGES (OTHER THAN INTEREST)	911,294



0119009110 FOREIGN MISSIONS, ABU DHAB		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	1,463,976
220210	MISCELLANEOUS	40,690,872
22021001	REFRESHMENT & MEALS	1,866,464
22021002	HONORARIUM & SITTING ALLOWANCE	265,955
22021003	PUBLICITY & ADVERTISEMENTS	190,013
22021004	MEDICAL EXPENSES	3,820,936
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	28,703,692
22021006	POSTAGES & COURIER SERVICES	654,233
22021007	WELFARE PACKAGES	3,260,290
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,307,901
22021009	SPORTING ACTIVITIES	621,388
	TOTAL PERSONNEL	129,761,101
	TOTAL OVERHEAD	119,189,464
	TOTAL RECURRENT	248,950,565
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	248,950,565



0119009111 FOREIGN MISSION LILONGWE, MALAWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	146,065,829
21	PERSONNEL COST	123,931,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	123,931,837
210201	ALLOWANCES	123,931,837
21020102	FOREIGN SERVICE	123,931,837
22	OTHER RECURRENT COSTS	22,133,992
2202	OVERHEAD COST	22,133,992
220201	TRAVEL & TRANSPORT - GENERAL	2,723,579
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,680,243
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,043,336
220202	UTILITIES - GENERAL	2,254,133
22020201	ELECTRICITY CHARGES	901,063
22020202	TELEPHONE CHARGES	784,554
22020205	WATER RATES	256,562
22020206	SEWERAGE CHARGES	311,954
220203	MATERIALS & SUPPLIES - GENERAL	2,013,402
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	692,404
22020302	BOOKS	135,436
22020303	NEWSPAPERS	31,195
22020304	MAGAZINES & PERIODICALS	70,543
22020305	PRINTING OF NON SECURITY DOCUMENTS	477,893
22020306	PRINTING OF SECURITY DOCUMENTS	336,891
22020307	DRUGS & MEDICAL SUPPLIES	269,040
220204	MAINTENANCE SERVICES - GENERAL	1,795,239
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	464,622
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	599,667
22020406	OTHER MAINTENANCE SERVICES	730,950
220206	OTHER SERVICES - GENERAL	9,019,317
22020603	OFFICE RENT	1,699,201
22020604	RESIDENTIAL RENT	7,320,116
220209	FINANCIAL CHARGES - GENERAL	169,168
22020901	BANK CHARGES (OTHER THAN INTEREST)	169,168
220210	MISCELLANEOUS	4,159,154
22021002	HONORARIUM & SITTING ALLOWANCE	238,644
22021003	PUBLICITY & ADVERTISEMENTS	256,006
22021004	MEDICAL EXPENSES	499,954
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2,987,880
22021006	POSTAGES & COURIER SERVICES	22,169
22021007	WELFARE PACKAGES	154,501
	TOTAL PERSONNEL	123,931,837
	TOTAL OVERHEAD	22,133,992
	TOTAL RECURRENT	146,065,829
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	146,065,829



0119009112 FOREIGN MISSION BELGRADE, SERBIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	169,039,870
21	PERSONNEL COST	130,229,390
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	130,229,390
210201	ALLOWANCES	130,229,390
21020102	FOREIGN SERVICE	130,229,390
22	OTHER RECURRENT COSTS	38,810,480
2202	OVERHEAD COST	38,810,480
220201	TRAVEL & TRANSPORT - GENERAL	6,661,496
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,772,320
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,889,176
220202	UTILITIES - GENERAL	9,754,610
22020201	ELECTRICITY CHARGES	3,573,256
22020202	TELEPHONE CHARGES	3,158,258
22020205	WATER RATES	1,510,873
22020206	SEWERAGE CHARGES	1,512,223
220203	MATERIALS & SUPPLIES - GENERAL	2,772,386
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,772,386
220204	MAINTENANCE SERVICES - GENERAL	1,504,292
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,504,292
220206	OTHER SERVICES - GENERAL	11,814,012
22020603	OFFICE RENT	4,682,577
22020604	RESIDENTIAL RENT	7,131,435
220210	MISCELLANEOUS	6,303,684
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	6,303,684
	TOTAL PERSONNEL	130,229,390
	TOTAL OVERHEAD	38,810,480
	TOTAL RECURRENT	169,039,870
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	169,039,870



0119009115 FOREIGN MISSION PRAQUE, CZECH REPUBLIC		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	165,841,308
21	PERSONNEL COST	128,424,718
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,424,718
210201	ALLOWANCES	128,424,718
21020102	FOREIGN SERVICE	128,424,718
22	OTHER RECURRENT COSTS	37,416,590
2202	OVERHEAD COST	37,416,590
220201	TRAVEL & TRANSPORT - GENERAL	6,197,950
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,478,496
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,719,454
220202	UTILITIES - GENERAL	4,050,121
22020201	ELECTRICITY CHARGES	1,337,151
22020202	TELEPHONE CHARGES	1,227,410
22020203	INTERNET ACCESS CHARGES	518,400
22020204	SATELLITE BROADCASTING ACCESS CHARGES	361,840
22020205	WATER RATES	429,023
22020206	SEWERAGE CHARGES	176,297
220203	MATERIALS & SUPPLIES - GENERAL	4,767,646
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	781,076
22020302	BOOKS	439,802
22020303	NEWSPAPERS	255,296
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,056,663
22020306	PRINTING OF SECURITY DOCUMENTS	882,016
22020307	DRUGS & MEDICAL SUPPLIES	1,043,842
22020309	UNIFORMS & OTHER CLOTHING	220,154
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	88,797
220204	MAINTENANCE SERVICES - GENERAL	239,270
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	79,088
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	89,165
22020406	OTHER MAINTENANCE SERVICES	71,017
220205	TRAINING - GENERAL	132,436
22020501	LOCAL TRAINING	132,436
220206	OTHER SERVICES - GENERAL	2,853,908
22020601	SECURITY SERVICES	113,629
22020603	OFFICE RENT	1,740,571
22020604	RESIDENTIAL RENT	920,078
22020606	CLEANING & FUMIGATION SERVICES	79,630
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	457,462
22020701	FINANCIAL CONSULTING	114,864
22020702	INFORMATION TECHNOLOGY CONSULTING	165,813
22020703	LEGAL SERVICES	176,785
220208	FUEL & LUBRICANTS - GENERAL	1,239,019
22020801	MOTOR VEHICLE FUEL COST	457,001
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	782,018
220209	FINANCIAL CHARGES - GENERAL	386,864
22020901	BANK CHARGES (OTHER THAN INTEREST)	104,422



0119009115 FOREIGN MISSION PRAQUE, CZECH REPUBLIC		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	175,829
22020904	OTHER CRF BANK CHARGES	106,613
220210	MISCELLANEOUS	17,091,914
22021001	REFRESHMENT & MEALS	1,015,539
22021002	HONORARIUM & SITTING ALLOWANCE	203,116
22021003	PUBLICITY & ADVERTISEMENTS	289,713
22021004	MEDICAL EXPENSES	4,570,015
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	11,013,531
	TOTAL PERSONNEL	128,424,718
	TOTAL OVERHEAD	37,416,590
	TOTAL RECURRENT	165,841,308
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	165,841,308



0119009116 FOREIGN MISSION VATICAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	191,018,285
21	PERSONNEL COST	149,245,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	149,245,129
210201	ALLOWANCES	149,245,129
21020102	FOREIGN SERVICE	149,245,129
22	OTHER RECURRENT COSTS	41,773,156
2202	OVERHEAD COST	41,773,156
220201	TRAVEL & TRANSPORT - GENERAL	7,097,794
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,369,616
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,728,178
220202	UTILITIES - GENERAL	4,063,113
22020201	ELECTRICITY CHARGES	1,341,441
22020202	TELEPHONE CHARGES	1,231,347
22020203	INTERNET ACCESS CHARGES	520,063
22020204	SATELLITE BROADCASTING ACCESS CHARGES	363,001
22020205	WATER RATES	430,399
22020206	SEWERAGE CHARGES	176,862
220203	MATERIALS & SUPPLIES - GENERAL	4,782,942
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	783,582
22020302	BOOKS	441,213
22020303	NEWSPAPERS	256,115
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,060,053
22020306	PRINTING OF SECURITY DOCUMENTS	884,846
22020307	DRUGS & MEDICAL SUPPLIES	1,047,191
22020309	UNIFORMS & OTHER CLOTHING	220,860
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	89,082
220204	MAINTENANCE SERVICES - GENERAL	458,330
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	79,342
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	89,451
22020405	MAINTENANCE OF PLANTS/GENERATORS	133,839
22020406	OTHER MAINTENANCE SERVICES	155,698
220205	TRAINING - GENERAL	132,861
22020501	LOCAL TRAINING	132,861
220206	OTHER SERVICES - GENERAL	2,951,060
22020601	SECURITY SERVICES	113,994
22020603	OFFICE RENT	1,746,155
22020604	RESIDENTIAL RENT	923,030
22020606	CLEANING & FUMIGATION SERVICES	167,881
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	458,931
22020701	FINANCIAL CONSULTING	115,233
22020702	INFORMATION TECHNOLOGY CONSULTING	166,345
22020703	LEGAL SERVICES	177,353
220208	FUEL & LUBRICANTS - GENERAL	1,242,994
22020801	MOTOR VEHICLE FUEL COST	458,467
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	784,527
220209	FINANCIAL CHARGES - GENERAL	388,105



0119009116 FOREIGN MISSION VATICAN		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	104,757
22020902	INSURANCE PREMIUM	176,393
22020904	OTHER CRF BANK CHARGES	106,955
220210	MISCELLANEOUS	20,197,026
22021001	REFRESHMENT & MEALS	1,018,797
22021002	HONORARIUM & SITTING ALLOWANCE	203,768
22021003	PUBLICITY & ADVERTISEMENTS	290,642
22021004	MEDICAL EXPENSES	5,464,636
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	11,928,824
22021006	POSTAGES & COURIER SERVICES	527,096
22021007	WELFARE PACKAGES	352,864
22021009	SPORTING ACTIVITIES	410,399
	TOTAL PERSONNEL	149,245,129
	TOTAL OVERHEAD	41,773,156
	TOTAL RECURRENT	191,018,285
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	191,018,285



0119009117 CONSULATE GENERAL, SAU PAULO, BRAZIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	154,161,372
21	PERSONNEL COST	112,832,902
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,832,902
210201	ALLOWANCES	112,832,902
21020102	FOREIGN SERVICE	112,832,902
22	OTHER RECURRENT COSTS	41,328,470
2202	OVERHEAD COST	41,328,470
220201	TRAVEL & TRANSPORT - GENERAL	3,403,694
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,784,155
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,619,539
220202	UTILITIES - GENERAL	5,440,869
22020201	ELECTRICITY CHARGES	3,325,623
22020202	TELEPHONE CHARGES	2,115,246
220203	MATERIALS & SUPPLIES - GENERAL	2,029,921
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,029,921
220204	MAINTENANCE SERVICES - GENERAL	2,743,761
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,167,173
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,576,588
220206	OTHER SERVICES - GENERAL	12,056,450
22020603	OFFICE RENT	3,497,590
22020604	RESIDENTIAL RENT	7,382,415
22020606	CLEANING & FUMIGATION SERVICES	1,176,445
220208	FUEL & LUBRICANTS - GENERAL	1,157,833
22020801	MOTOR VEHICLE FUEL COST	1,157,833
220210	MISCELLANEOUS	14,495,942
22021004	MEDICAL EXPENSES	3,275,820
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	10,238,291
22021006	POSTAGES & COURIER SERVICES	426,863
22021007	WELFARE PACKAGES	426,863
22021009	SPORTING ACTIVITIES	128,105
	TOTAL PERSONNEL	112,832,902
	TOTAL OVERHEAD	41,328,470
	TOTAL RECURRENT	154,161,372
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	154,161,372



0119009118 CONSULATE GENERAL FRANKFURT, GERMANY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	188,185,311
21	PERSONNEL COST	152,859,545
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	152,859,545
210201	ALLOWANCES	152,859,545
21020102	FOREIGN SERVICE	152,859,545
22	OTHER RECURRENT COSTS	35,325,766
2202	OVERHEAD COST	35,325,766
220201	TRAVEL & TRANSPORT - GENERAL	4,575,782
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,787,548
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,788,234
220202	UTILITIES - GENERAL	4,901,327
22020201	ELECTRICITY CHARGES	2,700,524
22020202	TELEPHONE CHARGES	1,352,497
22020205	WATER RATES	848,306
220203	MATERIALS & SUPPLIES - GENERAL	1,181,448
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,181,448
220206	OTHER SERVICES - GENERAL	12,882,663
22020603	OFFICE RENT	2,856,848
22020604	RESIDENTIAL RENT	10,025,815
220209	FINANCIAL CHARGES - GENERAL	799,803
22020902	INSURANCE PREMIUM	799,803
220210	MISCELLANEOUS	10,984,743
22021004	MEDICAL EXPENSES	2,057,372
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	8,927,371
	TOTAL PERSONNEL	152,859,545
	TOTAL OVERHEAD	35,325,766
	TOTAL RECURRENT	188,185,311
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	188,185,311



0119009119 FOREIGN MISSION COLOMBO, SRI-LANKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	133,300,367
21	PERSONNEL COST	94,872,305
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,872,305
210201	ALLOWANCES	94,872,305
21020102	FOREIGN SERVICE	94,872,305
22	OTHER RECURRENT COSTS	38,428,062
2202	OVERHEAD COST	38,428,062
220201	TRAVEL & TRANSPORT - GENERAL	3,437,249
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,801,744
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,635,505
220202	UTILITIES - GENERAL	5,494,449
22020201	ELECTRICITY CHARGES	3,358,349
22020202	TELEPHONE CHARGES	2,136,100
220203	MATERIALS & SUPPLIES - GENERAL	2,049,934
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,049,934
220204	MAINTENANCE SERVICES - GENERAL	2,814,758
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,178,680
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,636,078
220206	OTHER SERVICES - GENERAL	12,175,313
22020603	OFFICE RENT	3,532,072
22020604	RESIDENTIAL RENT	7,455,197
22020606	CLEANING & FUMIGATION SERVICES	1,188,044
220208	FUEL & LUBRICANTS - GENERAL	1,169,248
22020801	MOTOR VEHICLE FUEL COST	1,169,248
220210	MISCELLANEOUS	11,287,111
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	11,287,111
	TOTAL PERSONNEL	94,872,305
	TOTAL OVERHEAD	38,428,062
	TOTAL RECURRENT	133,300,367
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	133,300,367



0119009120 FOREIGN MISSION DOHA, QATAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	154,071,049
21	PERSONNEL COST	119,223,908
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	119,223,908
210201	ALLOWANCES	119,223,908
21020102	FOREIGN SERVICE	119,223,908
22	OTHER RECURRENT COSTS	34,847,141
2202	OVERHEAD COST	34,847,141
220201	TRAVEL & TRANSPORT - GENERAL	2,295,341
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	998,268
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,297,073
220202	UTILITIES - GENERAL	3,894,704
22020201	ELECTRICITY CHARGES	1,239,383
22020202	TELEPHONE CHARGES	814,614
22020203	INTERNET ACCESS CHARGES	429,377
22020204	SATELLITE BROADCASTING ACCESS CHARGES	677,094
22020205	WATER RATES	487,354
22020206	SEWERAGE CHARGES	246,882
220203	MATERIALS & SUPPLIES - GENERAL	1,257,829
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,887
22020302	BOOKS	423,591
22020303	NEWSPAPERS	83,351
220204	MAINTENANCE SERVICES - GENERAL	2,988,860
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	660,131
22020402	MAINTENANCE OF OFFICE FURNITURE	466,148
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,182,824
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	265,878
22020406	OTHER MAINTENANCE SERVICES	413,879
220205	TRAINING - GENERAL	736,545
22020501	LOCAL TRAINING	736,545
220206	OTHER SERVICES - GENERAL	4,565,405
22020603	OFFICE RENT	2,073,553
22020604	RESIDENTIAL RENT	2,327,892
22020606	CLEANING & FUMIGATION SERVICES	163,960
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	795,602
22020701	FINANCIAL CONSULTING	199,485
22020702	INFORMATION TECHNOLOGY CONSULTING	330,336
22020703	LEGAL SERVICES	265,781
220208	FUEL & LUBRICANTS - GENERAL	4,932,392
22020801	MOTOR VEHICLE FUEL COST	2,007,583
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,924,809
220209	FINANCIAL CHARGES - GENERAL	756,630
22020901	BANK CHARGES (OTHER THAN INTEREST)	597,119
22020902	INSURANCE PREMIUM	49,974
22020904	OTHER CRF BANK CHARGES	109,537
220210	MISCELLANEOUS	12,623,833
22021001	REFRESHMENT & MEALS	771,697

**0119009120 FOREIGN MISSION DOHA, QATAR**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	330,720
22021003	PUBLICITY & ADVERTISEMENTS	323,262
22021004	MEDICAL EXPENSES	1,578,099
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	7,586,625
22021006	POSTAGES & COURIER SERVICES	443,405
22021007	WELFARE PACKAGES	1,590,025
	TOTAL PERSONNEL	119,223,908
	TOTAL OVERHEAD	34,847,141
	TOTAL RECURRENT	154,071,049
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	154,071,049



0119009121 PERMANENT MISSION D-8 SECRETARIAT, ISTABUL, TURKEY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	180,401,537
21	PERSONNEL COST	121,162,910
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	121,162,910
210201	ALLOWANCES	121,162,910
21020102	FOREIGN SERVICE	121,162,910
22	OTHER RECURRENT COSTS	59,238,627
2202	OVERHEAD COST	59,238,627
220201	TRAVEL & TRANSPORT - GENERAL	8,403,742
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,645,612
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,758,130
220202	UTILITIES - GENERAL	7,172,977
22020201	ELECTRICITY CHARGES	1,993,222
22020202	TELEPHONE CHARGES	2,571,627
22020203	INTERNET ACCESS CHARGES	208,198
22020204	SATELLITE BROADCASTING ACCESS CHARGES	306,817
22020205	WATER RATES	1,983,360
22020206	SEWERAGE CHARGES	109,753
220203	MATERIALS & SUPPLIES - GENERAL	4,859,651
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,182,573
22020303	NEWSPAPERS	569,660
22020304	MAGAZINES & PERIODICALS	208,192
22020307	DRUGS & MEDICAL SUPPLIES	796,741
22020309	UNIFORMS & OTHER CLOTHING	504,050
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	598,435
220204	MAINTENANCE SERVICES - GENERAL	6,441,992
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,274,930
22020402	MAINTENANCE OF OFFICE FURNITURE	1,191,638
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,095,779
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	375,595
22020406	OTHER MAINTENANCE SERVICES	504,050
220206	OTHER SERVICES - GENERAL	10,288,182
22020601	SECURITY SERVICES	1,283,990
22020603	OFFICE RENT	1,391,631
22020604	RESIDENTIAL RENT	6,516,781
22020606	CLEANING & FUMIGATION SERVICES	1,095,780
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,194,593
22020703	LEGAL SERVICES	1,194,593
220208	FUEL & LUBRICANTS - GENERAL	3,371,611
22020801	MOTOR VEHICLE FUEL COST	2,078,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,293,011
220210	MISCELLANEOUS	17,505,879
22021004	MEDICAL EXPENSES	4,547,493
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	11,855,245
22021006	POSTAGES & COURIER SERVICES	1,103,141



TOTAL PERSONNEL	121,162,910
TOTAL OVERHEAD	59,238,627
TOTAL RECURRENT	180,401,537
TOTAL CAPITAL	0
TOTAL ALLOCATION	180,401,537



0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	106,529,263
21	PERSONNEL COST	85,620,979
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,620,979
210201	ALLOWANCES	85,620,979
21020102	FOREIGN SERVICE	85,620,979
22	OTHER RECURRENT COSTS	20,908,284
2202	OVERHEAD COST	20,908,284
220201	TRAVEL & TRANSPORT - GENERAL	2,325,595
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,291,997
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,033,598
220202	UTILITIES - GENERAL	1,520,584
22020201	ELECTRICITY CHARGES	580,865
22020202	TELEPHONE CHARGES	254,662
22020203	INTERNET ACCESS CHARGES	260,063
22020204	SATELLITE BROADCASTING ACCESS CHARGES	241,071
22020205	WATER RATES	107,254
22020206	SEWERAGE CHARGES	76,669
220203	MATERIALS & SUPPLIES - GENERAL	2,613,608
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,855
22020302	BOOKS	199,993
22020303	NEWSPAPERS	164,514
22020305	PRINTING OF NON SECURITY DOCUMENTS	86,249
22020306	PRINTING OF SECURITY DOCUMENTS	95,608
22020307	DRUGS & MEDICAL SUPPLIES	714,044
22020309	UNIFORMS & OTHER CLOTHING	708,886
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	431,459
220204	MAINTENANCE SERVICES - GENERAL	1,975,222
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	180,891
22020402	MAINTENANCE OF OFFICE FURNITURE	216,186
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	430,849
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	302,320
22020405	MAINTENANCE OF PLANTS/GENERATORS	396,145
22020406	OTHER MAINTENANCE SERVICES	448,831
220206	OTHER SERVICES - GENERAL	4,528,373
22020603	OFFICE RENT	1,725,372
22020604	RESIDENTIAL RENT	2,587,747
22020606	CLEANING & FUMIGATION SERVICES	215,254
220208	FUEL & LUBRICANTS - GENERAL	545,521
22020801	MOTOR VEHICLE FUEL COST	172,431
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	170,764
22020803	PLANT / GENERATOR FUEL COST	202,326
220209	FINANCIAL CHARGES - GENERAL	480,030
22020901	BANK CHARGES (OTHER THAN INTEREST)	84,601
22020904	OTHER CRF BANK CHARGES	395,429
220210	MISCELLANEOUS	6,919,351
22021001	REFRESHMENT & MEALS	465,988

**0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	432,339
22021003	PUBLICITY & ADVERTISEMENTS	157,900
22021004	MEDICAL EXPENSES	1,731,141
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3,085,377
22021006	POSTAGES & COURIER SERVICES	249,789
22021007	WELFARE PACKAGES	796,817
	TOTAL PERSONNEL	85,620,979
	TOTAL OVERHEAD	20,908,284
	TOTAL RECURRENT	106,529,263
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	106,529,263



0119009123 FOREIGN MISSION AMMAN, JORDAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	320,632,131
21	PERSONNEL COST	215,642,791
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	215,642,791
210201	ALLOWANCES	215,642,791
21020102	FOREIGN SERVICE	215,642,791
22	OTHER RECURRENT COSTS	104,989,340
2202	OVERHEAD COST	104,989,340
220201	TRAVEL & TRANSPORT - GENERAL	6,741,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,425,692
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,315,312
220202	UTILITIES - GENERAL	9,184,369
22020201	ELECTRICITY CHARGES	3,632,106
22020202	TELEPHONE CHARGES	2,134,149
22020203	INTERNET ACCESS CHARGES	681,909
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,767
22020205	WATER RATES	1,229,289
22020206	SEWERAGE CHARGES	1,006,149
220203	MATERIALS & SUPPLIES - GENERAL	6,691,049
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,038,406
22020302	BOOKS	791,543
22020303	NEWSPAPERS	182,318
22020304	MAGAZINES & PERIODICALS	412,279
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,347,195
22020306	PRINTING OF SECURITY DOCUMENTS	891,258
22020307	DRUGS & MEDICAL SUPPLIES	1,572,378
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	455,672
220204	MAINTENANCE SERVICES - GENERAL	6,658,995
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,156,634
22020402	MAINTENANCE OF OFFICE FURNITURE	334,166
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,802,778
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	869,806
22020406	OTHER MAINTENANCE SERVICES	495,611
220205	TRAINING - GENERAL	521,565
22020501	LOCAL TRAINING	521,565
220206	OTHER SERVICES - GENERAL	29,703,574
22020601	SECURITY SERVICES	814,438
22020603	OFFICE RENT	10,521,376
22020604	RESIDENTIAL RENT	18,367,760
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,346,961
22020701	FINANCIAL CONSULTING	380,681
22020702	INFORMATION TECHNOLOGY CONSULTING	579,768
22020703	LEGAL SERVICES	386,512
220208	FUEL & LUBRICANTS - GENERAL	5,143,817
22020801	MOTOR VEHICLE FUEL COST	1,928,932
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,214,885
220209	FINANCIAL CHARGES - GENERAL	4,502,980



0119009123 FOREIGN MISSION AMMAN, JORDAN		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,458,545
22020902	INSURANCE PREMIUM	3,044,435
220210	MISCELLANEOUS	34,495,026
22021001	REFRESHMENT & MEALS	2,063,977
22021003	PUBLICITY & ADVERTISEMENTS	1,047,114
22021004	MEDICAL EXPENSES	7,275,056
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,114,333
22021006	POSTAGES & COURIER SERVICES	994,546
	TOTAL PERSONNEL	215,642,791
	TOTAL OVERHEAD	104,989,340
	TOTAL RECURRENT	320,632,131
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	320,632,131



0119009124 FOREIGN MISSION GUANGZHOU, CHINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	187,508,366
21	PERSONNEL COST	148,731,834
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,731,834
210201	ALLOWANCES	148,731,834
21020102	FOREIGN SERVICE	148,731,834
22	OTHER RECURRENT COSTS	38,776,532
2202	OVERHEAD COST	38,776,532
220201	TRAVEL & TRANSPORT - GENERAL	6,163,151
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,458,966
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,704,185
220202	UTILITIES - GENERAL	3,155,182
22020201	ELECTRICITY CHARGES	893,533
22020202	TELEPHONE CHARGES	784,407
22020203	INTERNET ACCESS CHARGES	515,511
22020204	SATELLITE BROADCASTING ACCESS CHARGES	359,810
22020205	WATER RATES	426,614
22020206	SEWERAGE CHARGES	175,307
220203	MATERIALS & SUPPLIES - GENERAL	5,438,656
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	776,691
22020302	BOOKS	437,333
22020303	NEWSPAPERS	253,863
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,050,730
22020306	PRINTING OF SECURITY DOCUMENTS	1,225,953
22020307	DRUGS & MEDICAL SUPPLIES	1,386,870
22020309	UNIFORMS & OTHER CLOTHING	218,918
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	88,298
220204	MAINTENANCE SERVICES - GENERAL	237,928
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	78,644
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	88,665
22020406	OTHER MAINTENANCE SERVICES	70,619
220205	TRAINING - GENERAL	131,692
22020501	LOCAL TRAINING	131,692
220206	OTHER SERVICES - GENERAL	3,710,106
22020601	SECURITY SERVICES	112,991
22020603	OFFICE RENT	2,603,020
22020604	RESIDENTIAL RENT	914,912
22020606	CLEANING & FUMIGATION SERVICES	79,183
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	454,894
22020701	FINANCIAL CONSULTING	114,219
22020702	INFORMATION TECHNOLOGY CONSULTING	164,882
22020703	LEGAL SERVICES	175,793
220208	FUEL & LUBRICANTS - GENERAL	1,232,062
22020801	MOTOR VEHICLE FUEL COST	454,435
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	777,627
220209	FINANCIAL CHARGES - GENERAL	384,691
22020901	BANK CHARGES (OTHER THAN INTEREST)	103,835

**0119009124 FOREIGN MISSION GUANGZHOU, CHINA**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	174,842
22020904	OTHER CRF BANK CHARGES	106,014
220210	MISCELLANEOUS	17,868,170
22021001	REFRESHMENT & MEALS	1,009,837
22021002	HONORARIUM & SITTING ALLOWANCE	201,976
22021003	PUBLICITY & ADVERTISEMENTS	288,086
22021004	MEDICAL EXPENSES	5,416,577
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	10,951,694
	TOTAL PERSONNEL	148,731,834
	TOTAL OVERHEAD	38,776,532
	TOTAL RECURRENT	187,508,366
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	187,508,366



0119009125 CONSULAR MISSION MAROUA, CAMEROON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	92,494,151
21	PERSONNEL COST	71,892,297
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,892,297
210201	ALLOWANCES	71,892,297
21020102	FOREIGN SERVICE	71,892,297
22	OTHER RECURRENT COSTS	20,601,854
2202	OVERHEAD COST	20,601,854
220201	TRAVEL & TRANSPORT - GENERAL	1,794,818
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	808,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	986,318
220202	UTILITIES - GENERAL	2,184,064
22020201	ELECTRICITY CHARGES	873,054
22020202	TELEPHONE CHARGES	760,166
22020205	WATER RATES	248,587
22020206	SEWERAGE CHARGES	302,257
220203	MATERIALS & SUPPLIES - GENERAL	1,950,815
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	670,881
22020302	BOOKS	131,226
22020303	NEWSPAPERS	30,225
22020304	MAGAZINES & PERIODICALS	68,350
22020305	PRINTING OF NON SECURITY DOCUMENTS	463,038
22020306	PRINTING OF SECURITY DOCUMENTS	326,418
22020307	DRUGS & MEDICAL SUPPLIES	260,677
220204	MAINTENANCE SERVICES - GENERAL	1,739,433
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,179
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	581,026
22020406	OTHER MAINTENANCE SERVICES	708,228
220206	OTHER SERVICES - GENERAL	8,738,949
22020603	OFFICE RENT	1,646,381
22020604	RESIDENTIAL RENT	7,092,568
220209	FINANCIAL CHARGES - GENERAL	163,910
22020901	BANK CHARGES (OTHER THAN INTEREST)	163,910
220210	MISCELLANEOUS	4,029,865
22021002	HONORARIUM & SITTING ALLOWANCE	231,225
22021003	PUBLICITY & ADVERTISEMENTS	248,048
22021004	MEDICAL EXPENSES	484,413
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2,895,001
22021006	POSTAGES & COURIER SERVICES	21,480
22021007	WELFARE PACKAGES	149,698
	TOTAL PERSONNEL	71,892,297
	TOTAL OVERHEAD	20,601,854
	TOTAL RECURRENT	92,494,151
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	92,494,151



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