

FEDERAL GOVERNMENT OF NIGERIA

2009 APPROPRIATIONS

2009 BUDGET

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| 034 | TOTAL: MINISTRY OF FOREIGN AFFAIRS | 52908375291 |
| 0340000 | MINISTRY OF FOREIGN AFFAIRS | |
| | TOTAL ALLOCATION: | 21878079901 |
| Classification No. | EXPENDITURE ITEMS | |
| 034000007000001 | TOTAL PERSONNEL COST | 2363135343 |
| 034000007000010 | SALARY & WAGES - GENERAL | 2,103,130,332 |
| 034000007000011 | CONSOLIDATED SALARY | 2,103,130,332 |
| 034000007000030 | SOCIAL CONTRIBUTION | 260,005,011 |
| 034000007000031 | NHIS | 104,002,004 |
| 034000007000032 | PENSION | 156,003,006 |
| 034000007001401 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 7,214,795,185 |
| 034000002050700 | TRAVELS & TRANSPORT - GENERAL | 2,677,013,027 |
| 034000002050111 | LOCAL TRAVELS & TRANSPORT | 90,000,000 |
| 034000002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,587,013,027 |
| 034000002060700 | TRAVELS & TRANSPORT (TRAINING) - GENERAL | 60,400,000 |
| 034000002060121 | LOCAL TRAVELS & TRANSPORT | 24,250,000 |
| 034000002060122 | INTERNATIONAL TRAVELS & TRANSPORT | 36,150,000 |
| 034000002100200 | UTILITIES - GENERAL | 95,911,196 |
| 034000002100201 | ELECTRICITY CHARGES | 40,320,000 |
| 034000002100202 | TELEPHONE CHARGES | 49,999,946 |
| 034000002100205 | WATER RATES | 1,811,250 |
| 034000002100206 | SEWAGE CHARGES | 1,365,000 |
| 034000002100299 | OTHER UTILITY CHARGES | 2,415,000 |
| 034000002150300 | MATERIALS & SUPPLIES - GENERAL | 309,006,294 |
| 034000002150301 | OFFICE MATERIALS & SUPPLIES | 90,562,500 |
| 034000002150303 | COMPUTER MATERIALS & SUPPLIES | 35,360,300 |
| 034000002150304 | PRINTING OF NON SECURITY DOCUMENTS | 87,717,000 |
| 034000002150305 | PRINTING OF SECURITY DOCUMENTS | 21,787,500 |
| 034000002150306 | DRUGS & MEDICAL SUPPLIES | 11,546,968 |
| 034000002150308 | UNIFORMS & OTHER CLOTHING | 4,695,600 |

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| 034000002150399 | OTHER MATERIALS & SUPPLIES | 57,336,426 |
| 034000002200400 | MAINTENANCE SERVICES - GENERAL | 241,999,071 |
| 034000002200401 | MAINTENANCE OF MOTOR VEHICLES | 18,498,721 |
| 034000002200405 | MAINTENANCE OF OFFICE FURNITURE | 20,000,000 |
| 034000002200406 | MAINTENANCE OF BUILDING - OFFICE | 28,112,750 |
| 034000002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 6,037,500 |
| 034000002200408 | MAINTENANCE OF OTHER INFRASTRUCTURES | 45,000,100 |
| 034000002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 36,500,000 |
| 034000002200410 | MAINTENANCE OF COMPUTERS & IT EQUIPMENTS | 35,250,000 |
| 034000002200411 | MAINTENANCE OF PLANTS/GENERATORS | 25,100,000 |
| 034000002200499 | OTHER MAINTENANCE SERVICES | 27,500,000 |
| 034000002250500 | TRAINING - GENERAL | 75,670,625 |
| 034000002250501 | LOCAL TRAINING | 30,512,500 |
| 034000002250502 | INT'L TRAINING | 45,158,125 |
| 034000002300600 | OTHER SERVICES - GENERAL | 74,101,814 |
| 034000002300601 | SECURITY SERVICES | 35,701,814 |
| 034000002300602 | CLEANING & FUMIGATION SERVICES | 38,400,000 |
| 034000002400800 | FINANCIAL - GENERAL | 12,075,000 |
| 034000002400801 | BANK CHARGES | 6,037,500 |
| 034000002400803 | INSURANCE CHARGES / PREMIUM | 6,037,500 |
| 034000002450900 | FUEL & LUBRICANTS - GENERAL | 77,959,450 |
| 034000002450901 | MOTOR VEHICLE FUEL COST | 19,459,450 |
| 034000002450905 | GENERATOR FUEL COST | 58,500,000 |
| 034000002501000 | MISCELLANEOUS | 1,359,830,000 |
| 034000002501001 | REFRESHMENT & MEALS | 8,452,500 |
| 034000002501002 | HONORARIUM & SITTING ALLOWANCE PAYMENTS | 525,000 |
| 034000002501003 | PUBLICITY & ADVERTISEMENTS | 6,037,500 |
| 034000002501004 | MEDICAL EXPENDITURE | 24,150,000 |
| 034000002501006 | POSTAGES & COURIER SERVICES | 6,037,500 |
| 034000002501007 | WELFARE PACKAGES | 50,715,000 |
| 034000002501009 | SPORTING ACTIVITIES | 6,037,500 |
| 034000002501010 | INTERNAL AUDIT WORKING MATERIALS | 1,750,000 |
| 034000002501011 | BUDGET EXPENDITURE | 3,500,000 |

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| 034000002501099 | OTHER MISCELLANEOUS EXPENSES | 1,252,625,000 |
| 034000004007000 | GRANTS & CONTRIBUTION - GENERAL | 2,230,828,708 |
| 034000004007001 | CONTRIBUTION TO LOCAL ORGANIZATIONS | 5,250,000 |
| 034000004007002 | CONTRIBUTION TO FOREIGN ORGANIZATIONS | 2,225,578,708 |
| | TOTAL CAPITAL PROJECT | 12,300,149,373 |
| 034000010000000 | ONGOING PROJECTS (OTHERS) | 12,300,149,373 |
| 034000010010000 | COMPLETION OF HEADQUARTERS BUILDING | 7,123,485,186 |
| 034000010010000 | PART-FURNISHING OF HEADQUARTERS BUILDING | 4,151,664,187 |
| 034000020000000 | NEW PROJECTS (OTHERS) | 0 |
| 034000020030000 | INSTALLATION OF ICT EQUIPMENT | 1,025,000,000 |
| 0340100 | DIRECTORATE OF TECHNICAL COOP. IN AFRICA | |
| | TOTAL ALLOCATION: | 166815668.2 |
| Classification No. | EXPENDITURE ITEMS | |
| 034010007000001 | TOTAL PERSONNEL COST | 62960590.13 |
| 034010007000010 | SALARY & WAGES - GENERAL | 55,964,969 |
| 034010007000011 | CONSOLIDATED SALARY | 55,964,969 |
| 034010007000020 | BENEFITS AND ALLOWANCES - GENERAL | 0 |
| 034010007000021 | NON-REGULAR ALLOWANCES | 0 |
| 034010007000030 | SOCIAL CONTRIBUTION | 6,995,621 |
| 034010007000031 | NHIS | 2,798,248 |
| 034010007000032 | PENSION | 4,197,373 |
| 034010007001401 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 96,855,078 |
| 034010002050700 | TRAVELS & TRANSPORT - GENERAL | 17,325,000 |
| 034010002050111 | LOCAL TRAVELS & TRANSPORT | 12,075,000 |
| 034010002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 5,250,000 |
| 034010002100200 | UTILITIES - GENERAL | 11,502,668 |
| 034010002100201 | ELECTRICITY CHARGES | 2,068,766 |
| 034010002100202 | TELEPHONE CHARGES | 823,902 |
| 034010002100203 | INTERNET ACCESS CHARGES | 2,835,000 |
| 034010002100205 | WATER RATES | 2,625,000 |
| 034010002100206 | SEWAGE CHARGES | 2,100,000 |
| 034010002100299 | OTHER UTILITY CHARGES | 1,050,000 |
| 034010002150300 | MATERIALS & SUPPLIES - GENERAL | 31,787,710 |
| 034010002150301 | OFFICE MATERIALS & SUPPLIES | 8,675,000 |
| 034010002150302 | LIBRARY BOOKS & PERIODICALS | 3,675,210 |

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| 034010002150303 | COMPUTER MATERIALS & SUPPLIES | 7,625,000 |
| 034010002150304 | PRINTING OF NON SECURITY DOCUMENTS | 11,812,500 |
| 034010002200400 | MAINTENANCE SERVICES - GENERAL | 8,668,800 |
| 034010002200401 | MAINTENANCE OF MOTOR VEHICLES | 3,418,800 |
| 034010002200405 | MAINTENANCE OF OFFICE FURNITURE | 1,050,000 |
| 034010002200406 | MAINTENANCE OF BUILDING - OFFICE | 3,150,000 |
| 034010002200411 | MAINTENANCE OF PLANTS/GENERATORS | 1,050,000 |
| 034010002250500 | TRAINING - GENERAL | 13,440,000 |
| 034010002250501 | LOCAL TRAINING | 8,190,000 |
| 034010002250502 | INT'L TRAINING | 5,250,000 |
| 034010002300600 | OTHER SERVICES - GENERAL | 5,250,000 |
| 034010002300601 | SECURITY SERVICES | 2,100,000 |
| 034010002300602 | CLEANING & FUMIGATION SERVICES | 3,150,000 |
| 034010002400800 | FINANCIAL - GENERAL | 26,250 |
| 034010002400801 | BANK CHARGES | 26,250 |
| 034010002450900 | FUEL & LUBRICANTS - GENERAL | 3,460,275 |
| 034010002450901 | MOTOR VEHICLE FUEL COST | 3,460,275 |
| 034010002501000 | MISCELLANEOUS | 5,394,375 |
| 034010002501001 | REFRESHMENT & MEALS | 3,294,375 |
| 034010002501002 | HONORARIUM & SITTING ALLOWANCE PAYMENTS | 1,050,000 |
| 034010002501003 | PUBLICITY & ADVERTISEMENTS | 1,050,000 |
| | TOTAL CAPITAL PROJECT | 7,000,000 |
| 034010020000000 | NEW PROJECTS (OTHERS) | 7,000,000 |
| 034010020010000 | PURCHASE OF POWER GENERATING SET (SOUND PROOF) | 7,000,000 |
| 0630600 | INSTITUTE FOR PEACE AND CONFLICT RESOLUTION | |
| | TOTAL ALLOCATION: | 304081022.4 |
| Classification No. | EXPENDITURE ITEMS | |
| 063060007000001 | TOTAL PERSONNEL COST | 180790494.2 |
| 063060007000010 | SALARY & WAGES - GENERAL | 135,133,172 |
| 063060007000011 | CONSOLIDATED SALARY | 135,133,172 |
| 063060007000020 | BENEFITS AND ALLOWANCES - GENERAL | 28,765,676 |
| 063060007000021 | NON-REGULAR ALLOWANCES | 604,000 |
| 063060007000022 | RENT SUBSIDY | 28,161,676 |
| 063060007000030 | SOCIAL CONTRIBUTION | 16,891,647 |
| 063060007000031 | NHIS | 6,756,659 |

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| 063060007000032 | PENSION | 10,134,988 |
| 063060007001401 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 116,290,528 |
| | TOTAL CAPITAL PROJECT | 7,000,000 |
| 063060010000000 | ONGOING PROJECTS (OTHERS) | 3,000,000 |
| 063060010010000 | RENOVATION OF OFFICE COMPLEX | 3,000,000 |
| 063060020000000 | NEW PROJECTS (OTHERS) | 4,000,000 |
| 063060020040000 | FORMULATION OF NATIONAL PEACE POLICY | 1,500,000 |
| 063060020050000 | DOCUMENTARY ON ACTIVITIES OF IPCR | 2,500,000 |
| 0200606 | NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS | |
| | TOTAL ALLOCATION: | 505056853.2 |
| Classification No. | EXPENDITURE ITEMS | |
| 020060607000001 | TOTAL PERSONNEL COST | 199009299.9 |
| 020060607000010 | SALARY & WAGES - GENERAL | 148,348,559 |
| 020060607000011 | CONSOLIDATED SALARY | 148,348,559 |
| 020060607000020 | BENEFITS AND ALLOWANCES - GENERAL | 32,117,171 |
| 020060607000021 | NON-REGULAR ALLOWANCES | 628,000 |
| 020060607000022 | RENT SUBSIDY | 31,489,171 |
| 020060607000030 | SOCIAL CONTRIBUTION | 18,543,570 |
| 020060607000031 | NHIS | 7,417,428 |
| 020060607000032 | PENSION | 11,126,142 |
| 020060607001401 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 249,047,553 |
| | TOTAL CAPITAL PROJECT | 57,000,000 |
| 020060620000000 | NEW PROJECTS (OTHERS) | 57,000,000 |
| 020060620020000 | PURCHASE OF LIBRARY BOOKS | 15,000,000 |
| 020060620030000 | FUNDS FOR SPECIAL RESEARCH PURPOSES(PUBLICATION OF WORKS ON NEPAD, CHINA-AFICA PROJECT) | 10,000,000 |
| 020060620040000 | PROCUREMENT/INSTALLATION OF PUBLIC ADDRESS SYSTEM AT CONFEREMCE CHAMBERS | 17,000,000 |
| 020060620050000 | COMPLETION OF ICT DEVELOPMENT PROJECT | 15,000,000 |
| 0340600 | TECHNICAL AID CORPS | |
| | TOTAL ALLOCATION: | 1619400704 |
| Classification No. | EXPENDITURE ITEMS | |
| 034060007001401 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 1,504,400,704 |

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| | REGULAR OVERHEAD | 326,797,013 |
| | TECHNICAL AIDS CORPS ALLOWANCES | 1,177,603,691 |
| | TOTAL CAPITAL PROJECT | 115000000 |
| 034060002501000 | NEW PROJECTS (OTHERS) | 25000000 |
| | EXTERNAL PUBLICITY AND CREATION OF AWARENESS PROJECT | 90000000 |
| 034060002501100 | ESTABLISHMENT OF PERMANENT STAFF CANTEEN | 10,000,000 |
| 034060002501101 | PROCUREMENT OF FURNITURE AND OFFICE EQUIPMENT | 15,000,000 |
| 0340601 | FOREIGN SERVICE ACADEMY (FSA) | |
| | TOTAL ALLOCATION: | 149591452 |
| Classification No. | EXPENDITURE ITEMS | |
| 034060107001401 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 149,591,452 |
| | OVERSEAS MISSION | |
| 0340055 | ABIDJAN | |
| | TOTAL ALLOCATION: | 201,079,935 |
| Classification No. | EXPENDITURE ITEMS | |
| 034005501100011 | TOTAL PERSONNEL COST | 82645408.75 |
| 034005502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 118434526.3 |
| 034005502050111 | TRAVELS & TRANSPORT - GENERAL | 11,447,756 |
| 034005502050111 | LOCAL TRAVELS & TRANSPORT | 7,925,400 |
| 034005502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 3,522,356 |
| 034005502100201 | UTILITIES - GENERAL | 11,635,142 |
| 034005502100201 | ELECTRICITY CHARGES | 3,790,543 |
| 034005502100202 | TELEPHONE CHARGES | 4,685,814 |
| 034005502100205 | WATER RATES | 1,263,514 |
| 034005502100299 | OTHER UTILITY CHARGES | 1,895,271 |
| 034005502150301 | MATERIALS & SUPPLIES - GENERAL | 2,397,538 |
| 034005502200401 | OFFICE MATERIALS & SUPPLIES | 719,336 |
| 034005502300601 | LIBRARY BOOKS & PERIODICALS | 239,743 |
| 034005502350701 | COMPUTER MATERIALS & SUPPLIES | 359,615 |
| 034005502400801 | PRINTING OF NON SECURITY DOCUMENTS | 239,743 |
| 034005502450901 | PRINTING OF SECURITY DOCUMENTS | 359,615 |
| 034005502150399 | OTHER MATERIALS & SUPPLIES | 479,486 |

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| 034005502200401 | MAINTENANCE SERVICES - GENERAL | 5,764,022 |
| 034005502300601 | MAINTENANCE OF MOTOR VEHICLES | 1,729,207 |
| 034005502200405 | MAINTENANCE OF OFFICE FURNITURE | 576,402 |
| 034005502200406 | MAINTENANCE OF BUILDING - OFFICE | 1,152,804 |
| 034005502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 1,152,804 |
| 034005502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 864,603 |
| 034005502200411 | MAINTENANCE OF PLANTS/GENERATORS | 288,201 |
| 034005502300601 | OTHER SERVICES - GENERAL | 5,920,012 |
| 034005502300601 | SECURITY SERVICES | 473,601 |
| 034005502300602 | CLEANING & FUMIGATION SERVICES | 710,401 |
| 034005502300603 | OFFICE ACCOMMODATION RENT | 2,072,004 |
| 034005502300604 | RESIDENTIAL ACCOMMODATION RENT | 2,368,005 |
| 034005502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 296,001 |
| 034005502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1,123,795 |
| 034005502450901 | INFORMATION TECHNOLOGY CONSULTING | 337,138 |
| 034005502350703 | LEGAL SERVICES | 224,759 |
| 034005502350799 | OTHER PROFESSIONAL SERVICES | 561,897 |
| 034005502400801 | FINANCIAL - GENERAL | 5,618,975 |
| 034005502450901 | BANK CHARGES | 2,247,590 |
| 034005502400803 | INSURANCE CHARGES / PREMIUM | 3,371,385 |
| 034005502450901 | FUEL & LUBRICANTS - GENERAL | 3,738,955 |
| 034005502450901 | MOTOR VEHICLE FUEL COST | 1,121,686 |
| 034005502450905 | GENERATOR FUEL COST | 747,791 |
| 034005502450906 | COOKING GAS/FUEL COST | 747,791 |
| 034005502450999 | OTHER FUEL COST | 1,121,686 |
| 034005502501000 | MISCELLANEOUS | 69,048,679 |
| 034005502501001 | REFRESHMENT & MEALS | 2,613,806 |
| 034005502501004 | MEDICAL EXPENDITURE | 10,114,154 |
| 034005502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 56,320,719 |
| 034005504001200 | GRANTS & CONTRIBUTION - GENERAL | 1,739,653 |
| 034005504001203 | GRANTS TO GOVT. OWNED COMPANIES | 695,861 |
| 034005504001205 | SCHOLARSHIP AWARD / GRANTS | 1,043,792 |
| 0340536 | ABU DHABI | |

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| | TOTAL ALLOCATION: | 201,866,388 |
| Classification No. | EXPENDITURE ITEMS | |
| 034053601100011 | TOTAL PERSONNEL COST | 73,556,178 |
| 034053602050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 128310210 |
| 034053602050111 | TRAVELS & TRANSPORT - GENERAL | 11,551,684 |
| 034053602050111 | LOCAL TRAVELS & TRANSPORT | 8,663,763 |
| 034053602050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,887,921 |
| 034053602100201 | UTILITIES - GENERAL | 10,359,193 |
| 034053602100201 | ELECTRICITY CHARGES | 3,107,758 |
| 034053602100202 | TELEPHONE CHARGES | 4,661,637 |
| 034053602100205 | WATER RATES | 1,035,919 |
| 034053602100299 | OTHER UTILITY CHARGES | 1,553,879 |
| 034053602150301 | MATERIALS & SUPPLIES - GENERAL | 1,965,587 |
| 034053602150301 | OFFICE MATERIALS & SUPPLIES | 589,676 |
| 034053602150302 | LIBRARY BOOKS & PERIODICALS | 196,559 |
| 034053602150303 | COMPUTER MATERIALS & SUPPLIES | 294,838 |
| 034053602150304 | PRINTING OF NON SECURITY DOCUMENTS | 196,559 |
| 034053602150305 | PRINTING OF SECURITY DOCUMENTS | 294,838 |
| 034053602150399 | OTHER MATERIALS & SUPPLIES | 393,117 |
| 034053602200401 | MAINTENANCE SERVICES - GENERAL | 5,542,858 |
| 034053602200401 | MAINTENANCE OF MOTOR VEHICLES | 1,118,797 |
| 034053602200405 | MAINTENANCE OF OFFICE FURNITURE | 1,372,932 |
| 034053602200406 | MAINTENANCE OF BUILDING - OFFICE | 745,865 |
| 034053602200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 1,745,865 |
| 034053602200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 559,399 |
| 034053602300601 | OTHER SERVICES - GENERAL | 49,020,955 |
| 034053602300601 | SECURITY SERVICES | 3,921,676 |
| 034053602300602 | CLEANING & FUMIGATION SERVICES | 5,882,515 |
| 034053602300603 | OFFICE ACCOMMODATION RENT | 17,157,334 |
| 034053602300604 | RESIDENTIAL ACCOMMODATION RENT | 19,608,382 |
| 034053602300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,451,048 |
| 034053602350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1,527,203 |
| 034053602350702 | INFORMATION TECHNOLOGY CONSULTING | 882,246 |

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| 034053602350703 | LEGAL SERVICES | 184,273 |
| 034053602350799 | OTHER PROFESSIONAL SERVICES | 460,684 |
| 034053602400800 | FINANCIAL - GENERAL | 1,842,735 |
| 034053602400801 | BANK CHARGES | 1,842,735 |
| 034053602450901 | FUEL & LUBRICANTS - GENERAL | 3,952,370 |
| 034053602450901 | MOTOR VEHICLE FUEL COST | 1,919,639 |
| 034053602450906 | COOKING GAS/FUEL COST | 1,113,092 |
| 034053602450999 | OTHER FUEL COST | 919,639 |
| 034053602501000 | MISCELLANEOUS | 41,121,333 |
| 034053602501001 | REFRESHMENT & MEALS | 2,142,985 |
| 034053602501004 | MEDICAL EXPENDITURE | 8,292,306 |
| 034053602501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 30,686,042 |
| 034053604001201 | GRANTS & CONTRIBUTION - GENERAL | 1,426,292 |
| 034053604001203 | GRANTS TO GOVT. OWNED COMPANIES | 570,517 |
| 034053604001205 | SCHOLARSHIP AWARD / GRANTS | 855,775 |
| 0340060 | ACCRA | |
| | TOTAL ALLOCATION: | 441,879,199 |
| Classification No. | EXPENDITURE ITEMS | |
| 034006001100011 | TOTAL PERSONNEL COST | 58163460.6 |
| 034006002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 183715738.5 |
| 034006002050111 | TRAVELS & TRANSPORT - GENERAL | 27,018,446 |
| 034006002050111 | LOCAL TRAVELS & TRANSPORT | 4,374,315 |
| 034006002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 22,644,131 |
| 034006002100201 | UTILITIES - GENERAL | 11,584,732 |
| 034006002100201 | ELECTRICITY CHARGES | 3,895,419 |
| 034006002100202 | TELEPHONE CHARGES | 4,268,129 |
| 034006002100203 | INTERNET ACCESS CHARGES | 1,050,000 |
| 034006002100205 | WATER RATES | 948,472 |
| 034006002100299 | OTHER UTILITY CHARGES | 1,422,711 |
| 034006002150301 | MATERIALS & SUPPLIES - GENERAL | 17,510,615 |
| 034006002200401 | OFFICE MATERIALS & SUPPLIES | 12,639,899 |
| 034006002300601 | LIBRARY BOOKS & PERIODICALS | 640,920 |

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| 034006002350701 | COMPUTER MATERIALS & SUPPLIES | 1,319,949 |
| 034006002400801 | PRINTING OF NON SECURITY DOCUMENTS | 1,229,966 |
| 034006002450901 | PRINTING OF SECURITY DOCUMENTS | 1,319,949 |
| 034006002150399 | OTHER MATERIALS & SUPPLIES | 359,933 |
| 034006002200401 | MAINTENANCE SERVICES - GENERAL | 28,872,610 |
| 034006002300601 | MAINTENANCE OF MOTOR VEHICLES | 2,116,352 |
| 034006002200401 | MAINTENANCE OF OFFICE FURNITURE | 355,451 |
| 034006002300601 | MAINTENANCE OF BUILDING - OFFICE | 4,910,900 |
| 034006002350701 | MAINTENANCE OF BUILDING - RESIDENTIAL | 15,960,900 |
| 034006002450901 | MAINTENANCE OF OFFICE EQUIPMENTS | 533,176 |
| 034006002200401 | MAINTENANCE OF COMPUTERS & IT EQUIPMENTS | 618,106 |
| 034006002300601 | MAINTENANCE OF PLANTS/GENERATORS | 4,377,725 |
| 034006002300601 | OTHER SERVICES - GENERAL | 25,192,495 |
| 034006002350701 | SECURITY SERVICES | 6,615,400 |
| 034006002400801 | CLEANING & FUMIGATION SERVICES | 2,423,099 |
| 034006002450901 | OFFICE ACCOMMODATION RENT | 7,067,373 |
| 034006002200401 | RESIDENTIAL ACCOMMODATION RENT | 8,076,998 |
| 034006002300601 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,009,625 |
| 034006002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 843,591 |
| 034006002450901 | INFORMATION TECHNOLOGY CONSULTING | 253,077 |
| 034006002200401 | LEGAL SERVICES | 168,718 |
| 034006002450901 | OTHER PROFESSIONAL SERVICES | 421,796 |
| 034006002400801 | FINANCIAL - GENERAL | 4,621,134 |
| 034006002300601 | BANK CHARGES | 1,687,182 |
| 034006002400801 | INSURANCE CHARGES / PREMIUM | 2,933,952 |
| 034006002450901 | FUEL & LUBRICANTS - GENERAL | 4,806,695 |
| 034006002450901 | MOTOR VEHICLE FUEL COST | 842,008 |
| 034006002450905 | GENERATOR FUEL COST | 561,339 |
| 034006002450906 | COOKING GAS/FUEL COST | 561,339 |
| 034006002450999 | OTHER FUEL COST | 2,842,008 |
| 034006002501000 | MISCELLANEOUS | 61,959,528 |
| 034006002501003 | PUBLICITY & ADVERTISEMENTS | 268,800 |
| 034006002501004 | MEDICAL EXPENDITURE | 5,592,320 |

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| 034006004001005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 55,426,408 |
| 034005502501006 | POSTAGES & COURIER SERVICES | 672,000 |
| 034006004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,305,893 |
| 034006004001203 | GRANTS TO GOVT. OWNED COMPANIES | 522,357 |
| 034005504001205 | SCHOLARSHIP AWARD / GRANTS | 783,536 |
| | TOTAL CAPITAL PROJECT | 200000000 |
| 034005505001202 | NEW PROJECTS (OTHERS) | 200000000 |
| 034005505001203 | EXTENSION OF CHANCERY | 200,000,000 |
| 0340065 | ADDIS ABABA | |
| | TOTAL ALLOCATION: | 290,471,844 |
| Classification No. | EXPENDITURE ITEMS | |
| 034006501100011 | TOTAL PERSONNEL COST | 98040003.31 |
| 034006502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 138431840.9 |
| 034006502050111 | TRAVELS & TRANSPORT - GENERAL | 5,859,131 |
| 034006502050111 | LOCAL TRAVELS & TRANSPORT | 2,515,131 |
| 034006502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 3,344,000 |
| 034006502060120 | TRAVELS & TRANSPORT (TRAINING) - GENERAL | 4,300,800 |
| 034006502060121 | LOCAL TRAVELS & TRANSPORT | 2,956,800 |
| 034006502060122 | INTERNATIONAL TRAVELS & TRANSPORT | 1,344,000 |
| 034006502100201 | UTILITIES - GENERAL | 12,027,154 |
| 034006502100201 | ELECTRICITY CHARGES | 4,754,677 |
| 034006502100202 | TELEPHONE CHARGES | 4,151,863 |
| 034006502100203 | INTERNET ACCESS CHARGES | 702,912 |
| 034006502100205 | WATER RATES | 1,367,081 |
| 034006502100299 | OTHER UTILITY CHARGES | 1,050,621 |
| 034006502150301 | MATERIALS & SUPPLIES - GENERAL | 2,593,723 |
| 034006502200401 | OFFICE MATERIALS & SUPPLIES | 778,117 |
| 034006502300601 | LIBRARY BOOKS & PERIODICALS | 259,372 |
| 034006502350701 | COMPUTER MATERIALS & SUPPLIES | 389,059 |
| 034006502150304 | PRINTING OF NON SECURITY DOCUMENTS | 259,372 |
| 034006502150305 | PRINTING OF SECURITY DOCUMENTS | 389,059 |
| 034006502150399 | OTHER MATERIALS & SUPPLIES | 518,745 |

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| 034006502200401 | MAINTENANCE SERVICES - GENERAL | 3,655,240 |
| 034006502300601 | MAINTENANCE OF MOTOR VEHICLES | 1,096,572 |
| 034006502200405 | MAINTENANCE OF OFFICE FURNITURE | 365,524 |
| 034006502200406 | MAINTENANCE OF BUILDING - OFFICE | 731,048 |
| 034006502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 731,048 |
| 034006502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 548,286 |
| 034006502200411 | MAINTENANCE OF PLANTS/GENERATORS | 182,762 |
| 034006502300601 | OTHER SERVICES - GENERAL | 20,181,503 |
| 034006502300601 | SECURITY SERVICES | 1,699,495 |
| 034006502300602 | CLEANING & FUMIGATION SERVICES | 2,549,243 |
| 034006502300603 | OFFICE ACCOMMODATION RENT | 7,435,291 |
| 034006502300604 | RESIDENTIAL ACCOMMODATION RENT | 7,435,291 |
| 034006502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,062,184 |
| 034006502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1,215,806 |
| 034006502350702 | INFORMATION TECHNOLOGY CONSULTING | 364,742 |
| 034006502350703 | LEGAL SERVICES | 243,161 |
| 034006502350799 | OTHER PROFESSIONAL SERVICES | 607,903 |
| 034006502400800 | FINANCIAL - GENERAL | 6,079,032 |
| 034006502400801 | BANK CHARGES | 2,431,613 |
| 034006502400803 | INSURANCE CHARGES / PREMIUM | 3,647,419 |
| 034006502450901 | FUEL & LUBRICANTS - GENERAL | 4,045,084 |
| 034006502450901 | MOTOR VEHICLE FUEL COST | 1,213,525 |
| 034006502450905 | GENERATOR FUEL COST | 809,017 |
| 034006502450906 | COOKING GAS/FUEL COST | 809,017 |
| 034006502450999 | OTHER FUEL COST | 1,213,525 |
| 034006502501000 | MISCELLANEOUS | 76,592,278 |
| 034006502501001 | REFRESHMENT & MEALS | 2,827,814 |
| 034006502501004 | MEDICAL EXPENDITURE | 10,942,258 |
| 034006502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 61,747,007 |
| 034006502501006 | POSTAGES & COURIER SERVICES | 672,000 |
| 034006502501007 | WELFARE PACKAGES | 403,200 |
| 034006504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,882,088 |
| 034006504001203 | GRANTS TO GOVT. OWNED COMPANIES | 752,835 |

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| 034006504001205 | SCHOLARSHIP AWARD / GRANTS | 1,129,253 |
| | TOTAL CAPITAL PROJECT | 54000000 |
| 034007010000000 | ONGOING PROJECTS (OTHERS) | 54000000 |
| 034005520010000 | RENOVATION OF CHANCERY, RESIDENCE AND PRESIDENTIAL LODGE | 54,000,000 |
| 0340070 | ALGIERS | |
| | TOTAL ALLOCATION: | 179,667,703 |
| Classification No. | EXPENDITURE ITEMS | |
| 034007001100011 | TOTAL PERSONNEL COST | 55114075.7 |
| 034005502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 124553627.3 |
| 034005502050111 | TRAVELS & TRANSPORT - GENERAL | 2,278,812 |
| 034005502050111 | LOCAL TRAVELS & TRANSPORT | 396,609 |
| 034005502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 1,882,203 |
| 034005502100201 | UTILITIES - GENERAL | 7,014,668 |
| 034005502100201 | ELECTRICITY CHARGES | 2,025,482 |
| 034005502100202 | TELEPHONE CHARGES | 1,988,223 |
| 034005502100205 | WATER RATES | 1,988,223 |
| 034005502100299 | OTHER UTILITY CHARGES | 1,012,741 |
| 034005502150301 | MATERIALS & SUPPLIES - GENERAL | 1,088,911 |
| 034005502200401 | OFFICE MATERIALS & SUPPLIES | 384,321 |
| 034005502300601 | LIBRARY BOOKS & PERIODICALS | 128,107 |
| 034005502350701 | COMPUTER MATERIALS & SUPPLIES | 192,161 |
| 034005502400801 | PRINTING OF NON SECURITY DOCUMENTS | 128,107 |
| 034005502450901 | PRINTING OF SECURITY DOCUMENTS | 256,215 |
| 034005502200401 | MAINTENANCE SERVICES - GENERAL | 6,116,713 |
| 034005502300601 | MAINTENANCE OF MOTOR VEHICLES | 2,468,874 |
| 034005502200405 | MAINTENANCE OF OFFICE FURNITURE | 355,119 |
| 034005502200406 | MAINTENANCE OF BUILDING - OFFICE | 2,049,803 |
| 034005502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 710,238 |
| 034005502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 532,679 |
| 034005502300601 | OTHER SERVICES - GENERAL | 63,231,918 |
| 034005502300601 | SECURITY SERVICES | 5,298,554 |
| 034005502300602 | CLEANING & FUMIGATION SERVICES | 4,947,830 |
| 034005502300603 | OFFICE ACCOMMODATION RENT | 23,181,172 |

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| 034005502300604 | RESIDENTIAL ACCOMMODATION RENT | 26,492,767 |
| 034005502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 3,311,596 |
| 034005502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 600,501 |
| 034005502450901 | INFORMATION TECHNOLOGY CONSULTING | 180,150 |
| 034005502350703 | LEGAL SERVICES | 120,100 |
| 034005502350799 | OTHER PROFESSIONAL SERVICES | 300,251 |
| 034005502400801 | FINANCIAL - GENERAL | 4751586 |
| 034005502400803 | INSURANCE CHARGES / PREMIUM | 4,751,586 |
| 034005502450901 | FUEL & LUBRICANTS - GENERAL | 1,598,333 |
| 034005502450901 | MOTOR VEHICLE FUEL COST | 599,375 |
| 034005502450906 | COOKING GAS/FUEL COST | 399,583 |
| 034005502450999 | OTHER FUEL COST | 599,375 |
| 034005502501000 | MISCELLANEOUS | 37,500,350 |
| 034005502501001 | REFRESHMENT & MEALS | 1,396,691 |
| 034005502501004 | MEDICAL EXPENDITURE | 4,404,512 |
| 034005502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 31,699,147 |
| 034005504001200 | GRANTS & CONTRIBUTION - GENERAL | 371,834 |
| 034005504001203 | GRANTS TO GOVT. OWNED COMPANIES | 371,834 |
| 0340075 | ANKARA | |
| | TOTAL ALLOCATION: | 258,864,149 |
| Classification No. | EXPENDITURE ITEMS | |
| 034007501100011 | TOTAL PERSONNEL COST | 60518116 |
| 034007502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 106342032.9 |
| 034007502050111 | TRAVELS & TRANSPORT - GENERAL | 7,329,276 |
| 034007502050111 | LOCAL TRAVELS & TRANSPORT | 4,843,344 |
| 034007502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,485,932 |
| 034007502100201 | UTILITIES - GENERAL | 8,967,222 |
| 034007502100201 | ELECTRICITY CHARGES | 2,675,167 |
| 034007502100202 | TELEPHONE CHARGES | 3,012,750 |
| 034007502100205 | WATER RATES | 1,941,722 |
| 034007502100299 | OTHER UTILITY CHARGES | 1,337,583 |
| 034007502150301 | MATERIALS & SUPPLIES - GENERAL | 8,031,069 |

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| 034007502200401 | OFFICE MATERIALS & SUPPLIES | 1,557,595 |
| 034007502300601 | LIBRARY BOOKS & PERIODICALS | 840,231 |
| 034007502350701 | COMPUTER MATERIALS & SUPPLIES | 2,353,797 |
| 034007502150304 | PRINTING OF NON SECURITY DOCUMENTS | 945,525 |
| 034007502150305 | PRINTING OF SECURITY DOCUMENTS | 945,525 |
| 034007502150399 | OTHER MATERIALS & SUPPLIES | 1,388,396 |
| 034007502200401 | MAINTENANCE SERVICES - GENERAL | 9,724,531 |
| 034007502200401 | MAINTENANCE OF MOTOR VEHICLES | 2,131,431 |
| 034007502200405 | MAINTENANCE OF OFFICE FURNITURE | 360,477 |
| 034007502200406 | MAINTENANCE OF BUILDING - OFFICE | 1,770,954 |
| 034007502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 4,920,954 |
| 034007502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 540,715 |
| 034007502300601 | OTHER SERVICES - GENERAL | 19,187,337 |
| 034007502300601 | SECURITY SERVICES | 2,416,987 |
| 034007502300602 | CLEANING & FUMIGATION SERVICES | 2,050,480 |
| 034007502300603 | OFFICE ACCOMMODATION RENT | 5,980,568 |
| 034007502300604 | RESIDENTIAL ACCOMMODATION RENT | 6,834,935 |
| 034007502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,904,367 |
| 034007502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 2,945,116 |
| 034007502350702 | INFORMATION TECHNOLOGY CONSULTING | 1,287,935 |
| 034007502350703 | LEGAL SERVICES | 1,208,623 |
| 034007502350799 | OTHER PROFESSIONAL SERVICES | 448,558 |
| 034007502400800 | FINANCIAL - GENERAL | 6,115,578 |
| 034007502400801 | BANK CHARGES | 1,586,231 |
| 034007502400803 | INSURANCE CHARGES / PREMIUM | 4,529,347 |
| 034007502450901 | FUEL & LUBRICANTS - GENERAL | 4,946,007 |
| 034007502450901 | MOTOR VEHICLE FUEL COST | 1,841,628 |
| 034007502450906 | COOKING GAS/FUEL COST | 527,752 |
| 034007502450907 | LUBRICANTS COST | 735,000 |
| 034007502450999 | OTHER FUEL COST | 1,841,628 |
| 034007502501000 | MISCELLANEOUS | 37,868,140 |
| 034007502501001 | REFRESHMENT & MEALS | 1,844,688 |
| 034007502501004 | MEDICAL EXPENDITURE | 7,138,041 |

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| 034007502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 28,885,411 |
| 034007504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,227,756 |
| 034007504001203 | GRANTS TO GOVT. OWNED COMPANIES | 491,102 |
| 034007504001205 | SCHOLARSHIP AWARD / GRANTS | 736,653 |
| | TOTAL CAPITAL PROJECT | 92,004,000 |
| 034007505001202 | NEW PROJECTS (OTHERS) | 92004000 |
| 034007505001203 | RENOVATION OF CHANCERY/RESIDENCE | 92,004,000 |
| 0340080 | ATHENS | |
| | TOTAL ALLOCATION: | 210,653,826 |
| Classification No. | EXPENDITURE ITEMS | |
| 034005501100011 | TOTAL PERSONNEL COST | 74075422.08 |
| 034005502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 136578403.5 |
| 034005502050111 | TRAVELS & TRANSPORT - GENERAL | 8,323,025 |
| 034005502050111 | LOCAL TRAVELS & TRANSPORT | 5,762,081 |
| 034005502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,560,944 |
| 034005502100201 | UTILITIES - GENERAL | 8,186,300 |
| 034005502100201 | ELECTRICITY CHARGES | 2,755,890 |
| 034005502100202 | TELEPHONE CHARGES | 3,133,835 |
| 034005502100205 | WATER RATES | 918,630 |
| 034005502100299 | OTHER UTILITY CHARGES | 1,377,945 |
| 034005502150301 | MATERIALS & SUPPLIES - GENERAL | 1,743,038 |
| 034005502200401 | OFFICE MATERIALS & SUPPLIES | 522,911 |
| 034005502300601 | LIBRARY BOOKS & PERIODICALS | 174,304 |
| 034005502350701 | COMPUTER MATERIALS & SUPPLIES | 261,456 |
| 034005502400801 | PRINTING OF NON SECURITY DOCUMENTS | 174,304 |
| 034005502450901 | PRINTING OF SECURITY DOCUMENTS | 261,456 |
| 034005502150399 | OTHER MATERIALS & SUPPLIES | 348,608 |
| 034005502200401 | MAINTENANCE SERVICES - GENERAL | 3,377,395 |
| 034005502300601 | MAINTENANCE OF MOTOR VEHICLES | 1,066,546 |
| 034005502200405 | MAINTENANCE OF OFFICE FURNITURE | 355,515 |
| 034005502200406 | MAINTENANCE OF BUILDING - OFFICE | 711,030 |
| 034005502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 711,030 |

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| 034005502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 533,273 |
| 034005502300601 | OTHER SERVICES - GENERAL | 67,330,790 |
| 034005502300601 | SECURITY SERVICES | 5,466,463 |
| 034005502300602 | CLEANING & FUMIGATION SERVICES | 7,199,695 |
| 034005502300603 | OFFICE ACCOMMODATION RENT | 23,915,776 |
| 034005502300604 | RESIDENTIAL ACCOMMODATION RENT | 27,332,316 |
| 034005502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 3,416,539 |
| 034005502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 817,048 |
| 034005502450901 | INFORMATION TECHNOLOGY CONSULTING | 245,114 |
| 034005502350703 | LEGAL SERVICES | 163,410 |
| 034005502350799 | OTHER PROFESSIONAL SERVICES | 408,524 |
| 034005502400801 | FINANCIAL - GENERAL | 4,085,240 |
| 034005502450901 | BANK CHARGES | 1,634,096 |
| 034005502400803 | INSURANCE CHARGES / PREMIUM | 2,451,144 |
| 034005502450901 | FUEL & LUBRICANTS - GENERAL | 2,174,707 |
| 034005502450901 | MOTOR VEHICLE FUEL COST | 815,515 |
| 034005502450906 | COOKING GAS/FUEL COST | 543,677 |
| 034005502450999 | OTHER FUEL COST | 815,515 |
| 034005502501000 | MISCELLANEOUS | 39,276,059 |
| 034005502501001 | REFRESHMENT & MEALS | 1,900,351 |
| 034005502501004 | MEDICAL EXPENDITURE | 7,353,432 |
| 034005502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 30,022,275 |
| 034005504001200 | GRANTS & CONTRIBUTION - GENERAL | 1,264,803 |
| 034005504001203 | GRANTS TO GOVT. OWNED COMPANIES | 505,921 |
| 034005504001205 | SCHOLARSHIP AWARD / GRANTS | 758,882 |
| 0340085 | ATLANTA | |
| | TOTAL ALLOCATION: | 244,084,585 |
| Classification No. | EXPENDITURE ITEMS | |
| 034008501100011 | TOTAL PERSONNEL COST | 67982880.29 |
| 034005502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 176101704.7 |
| 034005502050111 | TRAVELS & TRANSPORT - GENERAL | 32,823,888 |
| 034005502050111 | LOCAL TRAVELS & TRANSPORT | 19,031,919 |

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| 034005502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 13,791,969 |
| 034005502100201 | UTILITIES - GENERAL | 13,602,082 |
| 034005502100201 | ELECTRICITY CHARGES | 4,080,625 |
| 034005502100202 | TELEPHONE CHARGES | 6,120,937 |
| 034005502100205 | WATER RATES | 1,360,208 |
| 034005502100299 | OTHER UTILITY CHARGES | 2,040,312 |
| 034005502150301 | MATERIALS & SUPPLIES - GENERAL | 2,580,902 |
| 034005502200401 | OFFICE MATERIALS & SUPPLIES | 774,271 |
| 034005502300601 | LIBRARY BOOKS & PERIODICALS | 258,090 |
| 034005502350701 | COMPUTER MATERIALS & SUPPLIES | 387,135 |
| 034005502400801 | PRINTING OF NON SECURITY DOCUMENTS | 258,090 |
| 034005502450901 | PRINTING OF SECURITY DOCUMENTS | 387,135 |
| 034005502150399 | OTHER MATERIALS & SUPPLIES | 516,180 |
| 034005502200401 | MAINTENANCE SERVICES - GENERAL | 3,523,694 |
| 034005502300601 | MAINTENANCE OF MOTOR VEHICLES | 1,112,745 |
| 034005502200405 | MAINTENANCE OF OFFICE FURNITURE | 370,915 |
| 034005502200406 | MAINTENANCE OF BUILDING - OFFICE | 741,830 |
| 034005502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 741,830 |
| 034005502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 556,373 |
| 034005502300601 | OTHER SERVICES - GENERAL | 82,517,502 |
| 034005502300601 | SECURITY SERVICES | 5,801,400 |
| 034005502300602 | CLEANING & FUMIGATION SERVICES | 8,702,100 |
| 034005502300603 | OFFICE ACCOMMODATION RENT | 25,381,126 |
| 034005502300604 | RESIDENTIAL ACCOMMODATION RENT | 39,007,001 |
| 034005502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 3,625,875 |
| 034005502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1,209,796 |
| 034005502450901 | INFORMATION TECHNOLOGY CONSULTING | 362,939 |
| 034005502350703 | LEGAL SERVICES | 241,959 |
| 034005502350799 | OTHER PROFESSIONAL SERVICES | 604,898 |
| 034005502400801 | FINANCIAL - GENERAL | 6,048,982 |
| 034005502450901 | BANK CHARGES | 2,419,593 |
| 034005502400803 | INSURANCE CHARGES / PREMIUM | 3,629,389 |
| 034005502450901 | FUEL & LUBRICANTS - GENERAL | 3,220,071 |

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| 034005502450901 | MOTOR VEHICLE FUEL COST | 1,207,527 |
| 034005502450906 | COOKING GAS/FUEL COST | 805,018 |
| 034005502450999 | OTHER FUEL COST | 1,207,527 |
| 034005502501000 | MISCELLANEOUS | 28,702,003 |
| 034005502501001 | REFRESHMENT & MEALS | 2,813,835 |
| 034005502501004 | MEDICAL EXPENDITURE | 25,888,168 |
| 034005504001200 | GRANTS & CONTRIBUTION - GENERAL | 1,872,784 |
| 034005504001203 | GRANTS TO GOVT. OWNED COMPANIES | 749,114 |
| 034005504001205 | SCHOLARSHIP AWARD / GRANTS | 1,123,671 |
| 0340090 | BAGHDAD | |
| | TOTAL ALLOCATION: | 166,303,297 |
| Classification No. | EXPENDITURE ITEMS | |
| 034009001100011 | TOTAL PERSONNEL COST | 52971891.77 |
| 034009002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 113331405.3 |
| 034009002050111 | TRAVELS & TRANSPORT - GENERAL | 6,491,708 |
| 034009002050111 | LOCAL TRAVELS & TRANSPORT | 4,263,494 |
| 034009002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,228,215 |
| 034009002100201 | UTILITIES - GENERAL | 7,992,775 |
| 034009002100201 | ELECTRICITY CHARGES | 2,397,833 |
| 034009002100202 | TELEPHONE CHARGES | 3,596,749 |
| 034009002100205 | WATER RATES | 799,278 |
| 034009002100299 | OTHER UTILITY CHARGES | 1,198,916 |
| 034009002150301 | MATERIALS & SUPPLIES - GENERAL | 1,516,574 |
| 034009002150301 | OFFICE MATERIALS & SUPPLIES | 454,972 |
| 034009002150302 | LIBRARY BOOKS & PERIODICALS | 151,657 |
| 034009002150303 | COMPUTER MATERIALS & SUPPLIES | 227,486 |
| 034009002150304 | PRINTING OF NON SECURITY DOCUMENTS | 151,657 |
| 034009002150305 | PRINTING OF SECURITY DOCUMENTS | 227,486 |
| 034009002150399 | OTHER MATERIALS & SUPPLIES | 303,315 |
| 034009002200401 | MAINTENANCE SERVICES - GENERAL | 3,562,869 |
| 034009002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,068,861 |
| 034009002200405 | MAINTENANCE OF OFFICE FURNITURE | 356,287 |

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| 034009002200406 | MAINTENANCE OF BUILDING - OFFICE | 712,574 |
| 034009002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 712,574 |
| 034009002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 534,430 |
| 034009002200411 | MAINTENANCE OF PLANTS/GENERATORS | 178,143 |
| 034009002300601 | OTHER SERVICES - GENERAL | 46,540,970 |
| 034009002300601 | SECURITY SERVICES | 3,043,296 |
| 034009002300602 | CLEANING & FUMIGATION SERVICES | 4,064,914 |
| 034009002300603 | OFFICE ACCOMMODATION RENT | 17,689,333 |
| 034009002300604 | RESIDENTIAL ACCOMMODATION RENT | 19,216,380 |
| 034009002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,527,048 |
| 034009002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 710,893 |
| 034009002350702 | INFORMATION TECHNOLOGY CONSULTING | 213,268 |
| 034009002350703 | LEGAL SERVICES | 142,179 |
| 034009002350799 | OTHER PROFESSIONAL SERVICES | 355,447 |
| 034009002400800 | FINANCIAL - GENERAL | 3,554,467 |
| 034009002400801 | BANK CHARGES | 1,421,787 |
| 034009002400803 | INSURANCE CHARGES / PREMIUM | 2,132,680 |
| 034009002450901 | FUEL & LUBRICANTS - GENERAL | 2,365,199 |
| 034009002450901 | MOTOR VEHICLE FUEL COST | 709,560 |
| 034009002450905 | GENERATOR FUEL COST | 473,040 |
| 034009002450906 | COOKING GAS/FUEL COST | 473,040 |
| 034009002450999 | OTHER FUEL COST | 709,560 |
| 034009002501000 | MISCELLANEOUS | 39,495,474 |
| 034009002501001 | REFRESHMENT & MEALS | 1,653,449 |
| 034009002501004 | MEDICAL EXPENDITURE | 6,398,041 |
| 034009002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 31,443,983 |
| 034009004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,100,475 |
| 034009004001203 | GRANTS TO GOVT. OWNED COMPANIES | 440,190 |
| 034009004001205 | SCHOLARSHIP AWARD / GRANTS | 660,285 |
| 0340095 | BAMAKO | |
| | TOTAL ALLOCATION: | 530,781,078 |
| Classification No. | EXPENDITURE ITEMS | |
| 034009501100011 | TOTAL PERSONNEL COST | 53963509.04 |

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| 034009502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 87217569.21 |
| 034009502050111 | TRAVELS & TRANSPORT - GENERAL | 5,077,064 |
| 034009502050111 | LOCAL TRAVELS & TRANSPORT | 2,738,348 |
| 034009502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,338,716 |
| 034009502100201 | UTILITIES - GENERAL | 8,389,153 |
| 034009502100201 | ELECTRICITY CHARGES | 2,516,746 |
| 034009502100202 | TELEPHONE CHARGES | 3,775,119 |
| 034009502100205 | WATER RATES | 838,915 |
| 034009502100299 | OTHER UTILITY CHARGES | 1,258,373 |
| 034009502150301 | MATERIALS & SUPPLIES - GENERAL | 2,935,662 |
| 034009502150301 | OFFICE MATERIALS & SUPPLIES | 477,535 |
| 034009502150302 | LIBRARY BOOKS & PERIODICALS | 382,282 |
| 034009502150303 | COMPUTER MATERIALS & SUPPLIES | 1,317,120 |
| 034009502150304 | PRINTING OF NON SECURITY DOCUMENTS | 201,600 |
| 034009502150305 | PRINTING OF SECURITY DOCUMENTS | 238,768 |
| 034009502150399 | OTHER MATERIALS & SUPPLIES | 318,357 |
| 034009502200401 | MAINTENANCE SERVICES - GENERAL | 3,591,053 |
| 034009502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,077,316 |
| 034009502200405 | MAINTENANCE OF OFFICE FURNITURE | 359,105 |
| 034009502200406 | MAINTENANCE OF BUILDING - OFFICE | 718,211 |
| 034009502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 718,211 |
| 034009502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 538,658 |
| 034009502200411 | MAINTENANCE OF PLANTS/GENERATORS | 179,553 |
| 034009502300601 | OTHER SERVICES - GENERAL | 18,621,399 |
| 034009502300601 | SECURITY SERVICES | 1,568,118 |
| 034009502300602 | CLEANING & FUMIGATION SERVICES | 2,352,177 |
| 034009502300603 | OFFICE ACCOMMODATION RENT | 6,860,515 |
| 034009502300604 | RESIDENTIAL ACCOMMODATION RENT | 6,860,515 |
| 034009502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 980,074 |
| 034009502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 746,148 |
| 034009502350702 | INFORMATION TECHNOLOGY CONSULTING | 223,844 |
| 034009502350703 | LEGAL SERVICES | 149,230 |

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| 034009502350799 | OTHER PROFESSIONAL SERVICES | 373,074 |
| 034009502400800 | FINANCIAL - GENERAL | 3,730,740 |
| 034009502400801 | BANK CHARGES | 1,492,296 |
| 034009502400803 | INSURANCE CHARGES / PREMIUM | 2,238,444 |
| 034009502450901 | FUEL & LUBRICANTS - GENERAL | 2,482,494 |
| 034009502450901 | MOTOR VEHICLE FUEL COST | 744,748 |
| 034009502450905 | GENERATOR FUEL COST | 496,499 |
| 034009502450906 | COOKING GAS/FUEL COST | 496,499 |
| 034009502450999 | OTHER FUEL COST | 744,748 |
| 034009502501000 | MISCELLANEOUS | 39,771,071 |
| 034009502501001 | REFRESHMENT & MEALS | 1,735,447 |
| 034009502501004 | MEDICAL EXPENDITURE | 6,715,333 |
| 034009502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 31,320,291 |
| 034009004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,872,784 |
| 034009004001203 | GRANTS TO GOVT. OWNED COMPANIES | 749,114 |
| 034009004001205 | SCHOLARSHIP AWARD / GRANTS | 1,123,671 |
| | TOTAL CAPITAL PROJECT | 389600000 |
| 034009005001202 | NEW PROJECTS (OTHERS) | 389600000 |
| 034009005001203 | FENCING OF THREE PLOT OF LAND/CONSTRUCTION AND FURNISHING OF CHANCERY | 389,600,000 |
| 0340100 | BANGKOK | |
| | TOTAL ALLOCATION: | 247,307,695 |
| Classification No. | EXPENDITURE ITEMS | |
| 034010001100011 | TOTAL PERSONNEL COST | 60629546 |
| 034010002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 117868111.4 |
| 034010002050111 | TRAVELS & TRANSPORT - GENERAL | 5,547,520 |
| 034010002050111 | LOCAL TRAVELS & TRANSPORT | 3,609,839 |
| 034010002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 1,937,681 |
| 034010002100201 | UTILITIES - GENERAL | 6,950,700 |
| 034010002100201 | ELECTRICITY CHARGES | 2,085,210 |
| 034010002100202 | TELEPHONE CHARGES | 3,127,815 |
| 034010002100205 | WATER RATES | 695,070 |

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| 034010002100299 | OTHER UTILITY CHARGES | 1,042,605 |
| 034010002150301 | MATERIALS & SUPPLIES - GENERAL | 1,591,784 |
| 034010002150301 | OFFICE MATERIALS & SUPPLIES | 477,535 |
| 034010002150302 | LIBRARY BOOKS & PERIODICALS | 159,178 |
| 034010002150303 | COMPUTER MATERIALS & SUPPLIES | 238,768 |
| 034010002150304 | PRINTING OF NON SECURITY DOCUMENTS | 159,178 |
| 034010002150305 | PRINTING OF SECURITY DOCUMENTS | 238,768 |
| 034010002150399 | OTHER MATERIALS & SUPPLIES | 318,357 |
| 034010002200401 | MAINTENANCE SERVICES - GENERAL | 3,411,500 |
| 034010002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,077,316 |
| 034010002200405 | MAINTENANCE OF OFFICE FURNITURE | 359,105 |
| 034010002200406 | MAINTENANCE OF BUILDING - OFFICE | 718,211 |
| 034010002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 718,211 |
| 034010002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 538,658 |
| 034010002300601 | OTHER SERVICES - GENERAL | 54,785,090 |
| 034010002300601 | SECURITY SERVICES | 3,622,807 |
| 034010002300602 | CLEANING & FUMIGATION SERVICES | 4,934,211 |
| 034010002300603 | OFFICE ACCOMMODATION RENT | 20,224,782 |
| 034010002300604 | RESIDENTIAL ACCOMMODATION RENT | 23,114,036 |
| 034010002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,889,255 |
| 034010002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 746,148 |
| 034010002350702 | INFORMATION TECHNOLOGY CONSULTING | 223,844 |
| 034010002350703 | LEGAL SERVICES | 149,230 |
| 034010002350799 | OTHER PROFESSIONAL SERVICES | 373,074 |
| 034010002400800 | FINANCIAL - GENERAL | 3,730,740 |
| 034010002400801 | BANK CHARGES | 1,492,296 |
| 034010002400803 | INSURANCE CHARGES / PREMIUM | 2,238,444 |
| 034010002450901 | FUEL & LUBRICANTS - GENERAL | 1,985,995 |
| 034010002450901 | MOTOR VEHICLE FUEL COST | 744,748 |
| 034010002450906 | COOKING GAS/FUEL COST | 496,499 |
| 034010002450999 | OTHER FUEL COST | 744,748 |
| 034010002501000 | MISCELLANEOUS | 38,161,605 |
| 034010002501001 | REFRESHMENT & MEALS | 1,437,877 |

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| 034010002501004 | MEDICAL EXPENDITURE | 4,945,673 |
| 034010002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 31,778,055 |
| 034010004001201 | GRANTS & CONTRIBUTION - GENERAL | 957,028 |
| 034010004001203 | GRANTS TO GOVT. OWNED COMPANIES | 382,811 |
| 034010004001205 | SCHOLARSHIP AWARD / GRANTS | 574,217 |
| | TOTAL CAPITAL PROJECT | 68810038 |
| 034010005001102 | ONGOING PROJECTS (OTHERS) | 68810038 |
| 034010005001103 | COMPLETION AND FURNISHING OF RESIDENCE | 68,810,038 |
| 0340105 | BANGUI | |
| | TOTAL ALLOCATION: | 194,188,370 |
| Classification No. | EXPENDITURE ITEMS | |
| 034010501100011 | TOTAL PERSONNEL COST | 63080393.27 |
| 034010502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 81107976.62 |
| 034010502050111 | TRAVELS & TRANSPORT - GENERAL | 7,441,794 |
| 034010502050111 | LOCAL TRAVELS & TRANSPORT | 5,152,012 |
| 034010502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,289,783 |
| 034010502100201 | UTILITIES - GENERAL | 8,213,626 |
| 034010502100201 | ELECTRICITY CHARGES | 2,464,088 |
| 034010502100202 | TELEPHONE CHARGES | 3,696,132 |
| 034010502100205 | WATER RATES | 821,363 |
| 034010502100299 | OTHER UTILITY CHARGES | 1,232,044 |
| 034010502150301 | MATERIALS & SUPPLIES - GENERAL | 1,558,479 |
| 034010502150301 | OFFICE MATERIALS & SUPPLIES | 467,544 |
| 034010502150302 | LIBRARY BOOKS & PERIODICALS | 155,848 |
| 034010502150303 | COMPUTER MATERIALS & SUPPLIES | 233,772 |
| 034010502150304 | PRINTING OF NON SECURITY DOCUMENTS | 155,848 |
| 034010502150305 | PRINTING OF SECURITY DOCUMENTS | 233,772 |
| 034010502150399 | OTHER MATERIALS & SUPPLIES | 311,696 |
| 034010502200401 | MAINTENANCE SERVICES - GENERAL | 3,725,470 |
| 034010502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,117,641 |
| 034010502200405 | MAINTENANCE OF OFFICE FURNITURE | 372,547 |
| 034010502200406 | MAINTENANCE OF BUILDING - OFFICE | 745,094 |

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| 034010502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 745,094 |
| 034010502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 558,820 |
| 034010502200411 | MAINTENANCE OF PLANTS/GENERATORS | 186,273 |
| 034010502300601 | OTHER SERVICES - GENERAL | 10,910,087 |
| 034010502300601 | SECURITY SERVICES | 864,314 |
| 034010502300602 | CLEANING & FUMIGATION SERVICES | 1,296,472 |
| 034010502300603 | OFFICE ACCOMMODATION RENT | 3,887,533 |
| 034010502300604 | RESIDENTIAL ACCOMMODATION RENT | 4,321,572 |
| 034010502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 540,196 |
| 034010502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 730,536 |
| 034010502350702 | INFORMATION TECHNOLOGY CONSULTING | 219,161 |
| 034010502350703 | LEGAL SERVICES | 146,107 |
| 034010502350799 | OTHER PROFESSIONAL SERVICES | 365,268 |
| 034010502400800 | FINANCIAL - GENERAL | 3,652,682 |
| 034010502400801 | BANK CHARGES | 1,461,073 |
| 034010502400803 | INSURANCE CHARGES / PREMIUM | 2,191,609 |
| 034010502450901 | FUEL & LUBRICANTS - GENERAL | 2,430,552 |
| 034010502450901 | MOTOR VEHICLE FUEL COST | 729,166 |
| 034010502450905 | GENERATOR FUEL COST | 486,110 |
| 034010502450906 | COOKING GAS/FUEL COST | 486,110 |
| 034010502450999 | OTHER FUEL COST | 729,166 |
| 034010502501000 | MISCELLANEOUS | 41,313,868 |
| 034010502501001 | REFRESHMENT & MEALS | 1,699,136 |
| 034010502501004 | MEDICAL EXPENDITURE | 6,574,827 |
| 034010502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 33,039,904 |
| 034010504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,130,882 |
| 034010504001203 | GRANTS TO GOVT. OWNED COMPANIES | 452,353 |
| 034010504001205 | SCHOLARSHIP AWARD / GRANTS | 678,529 |
| | TOTAL CAPITAL PROJECT | 50000000 |
| 034010505001102 | ONGOING PROJECTS (OTHERS) | 50000000 |
| 034010505001103 | RENOVATION OF CHANCERY | 50,000,000 |
| 0340110 | BANJUL | |
| | TOTAL ALLOCATION: | 177,122,933 |

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| Classification No. | EXPENDITURE ITEMS | |
| 034011001100011 | TOTAL PERSONNEL COST | 49486761.58 |
| 034011002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 73636171.08 |
| 034011002050111 | TRAVELS & TRANSPORT - GENERAL | 5,411,714 |
| 034011002050111 | LOCAL TRAVELS & TRANSPORT | 3,169,648 |
| 034011002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,242,066 |
| 034011002100201 | UTILITIES - GENERAL | 6,248,922 |
| 034011002100201 | ELECTRICITY CHARGES | 1,874,677 |
| 034011002100202 | TELEPHONE CHARGES | 2,812,015 |
| 034011002100205 | WATER RATES | 624,892 |
| 034011002100299 | OTHER UTILITY CHARGES | 937,338 |
| 034011002150301 | MATERIALS & SUPPLIES - GENERAL | 1,185,690 |
| 034011002150301 | OFFICE MATERIALS & SUPPLIES | 355,707 |
| 034011002150302 | LIBRARY BOOKS & PERIODICALS | 118,569 |
| 034011002150303 | COMPUTER MATERIALS & SUPPLIES | 177,854 |
| 034011002150304 | PRINTING OF NON SECURITY DOCUMENTS | 118,569 |
| 034011002150305 | PRINTING OF SECURITY DOCUMENTS | 177,854 |
| 034011002150399 | OTHER MATERIALS & SUPPLIES | 237,138 |
| 034011002200401 | MAINTENANCE SERVICES - GENERAL | 4,010,540 |
| 034011002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,203,162 |
| 034011002200405 | MAINTENANCE OF OFFICE FURNITURE | 401,054 |
| 034011002200406 | MAINTENANCE OF BUILDING - OFFICE | 802,108 |
| 034011002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 802,108 |
| 034011002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 601,581 |
| 034011002200411 | MAINTENANCE OF PLANTS/GENERATORS | 200,527 |
| 034011002300601 | OTHER SERVICES - GENERAL | 8,973,134 |
| 034011002300601 | SECURITY SERVICES | 717,851 |
| 034011002300602 | CLEANING & FUMIGATION SERVICES | 1,076,776 |
| 034011002300603 | OFFICE ACCOMMODATION RENT | 3,140,597 |
| 034011002300604 | RESIDENTIAL ACCOMMODATION RENT | 3,589,254 |
| 034011002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 448,657 |
| 034011002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 555,792 |

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| 034011002350702 | INFORMATION TECHNOLOGY CONSULTING | 166,737 |
| 034011002350703 | LEGAL SERVICES | 111,158 |
| 034011002350799 | OTHER PROFESSIONAL SERVICES | 277,896 |
| 034011002400800 | FINANCIAL - GENERAL | 2,778,958 |
| 034011002400801 | BANK CHARGES | 1,111,583 |
| 034011002400803 | INSURANCE CHARGES / PREMIUM | 1,667,375 |
| 034011002450901 | FUEL & LUBRICANTS - GENERAL | 1,849,163 |
| 034011002450901 | MOTOR VEHICLE FUEL COST | 554,749 |
| 034011002450905 | GENERATOR FUEL COST | 369,833 |
| 034011002450906 | COOKING GAS/FUEL COST | 369,833 |
| 034011002450999 | OTHER FUEL COST | 554,749 |
| 034011002501000 | MISCELLANEOUS | 41,761,885 |
| 034011002501001 | REFRESHMENT & MEALS | 1,292,702 |
| 034011002501004 | MEDICAL EXPENDITURE | 5,002,125 |
| 034011002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 35,467,058 |
| 034011004001201 | GRANTS & CONTRIBUTION - GENERAL | 860,374 |
| 034011004001203 | GRANTS TO GOVT. OWNED COMPANIES | 344,150 |
| 034011004001205 | SCHOLARSHIP AWARD / GRANTS | 516,225 |
| | TOTAL CAPITAL PROJECT | 54000000 |
| 034011005001102 | ONGOING PROJECTS (OTHERS) | 54000000 |
| 034011005001103 | COMPLETION OF CONSTRUCTION OF CHANCERY | 54,000,000 |
| 0340115 | BATA | |
| | TOTAL ALLOCATION: | 174,389,712 |
| Classification No. | EXPENDITURE ITEMS | |
| 034011501100011 | TOTAL PERSONNEL COST | 49683860.5 |
| 034011502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 81593211.64 |
| 034011502050111 | TRAVELS & TRANSPORT - GENERAL | 5,947,339 |
| 034011502050111 | LOCAL TRAVELS & TRANSPORT | 3,771,235 |
| 034011502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,176,104 |
| 034011502100201 | UTILITIES - GENERAL | 7,805,852 |
| 034011502100201 | ELECTRICITY CHARGES | 2,341,756 |
| 034011502100202 | TELEPHONE CHARGES | 3,512,633 |

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| 034011502100205 | WATER RATES | 780,585 |
| 034011502100299 | OTHER UTILITY CHARGES | 1,170,878 |
| 034011502150301 | MATERIALS & SUPPLIES - GENERAL | 1,481,107 |
| 034011502150301 | OFFICE MATERIALS & SUPPLIES | 444,332 |
| 034011502150302 | LIBRARY BOOKS & PERIODICALS | 148,111 |
| 034011502150303 | COMPUTER MATERIALS & SUPPLIES | 222,166 |
| 034011502150304 | PRINTING OF NON SECURITY DOCUMENTS | 148,111 |
| 034011502150305 | PRINTING OF SECURITY DOCUMENTS | 222,166 |
| 034011502150399 | OTHER MATERIALS & SUPPLIES | 296,221 |
| 034011502200401 | MAINTENANCE SERVICES - GENERAL | 3,570,878 |
| 034011502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,071,263 |
| 034011502200405 | MAINTENANCE OF OFFICE FURNITURE | 357,088 |
| 034011502200406 | MAINTENANCE OF BUILDING - OFFICE | 714,176 |
| 034011502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 714,176 |
| 034011502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 535,632 |
| 034011502200411 | MAINTENANCE OF PLANTS/GENERATORS | 178,544 |
| 034011502300601 | OTHER SERVICES - GENERAL | 18,130,891 |
| 034011502300601 | SECURITY SERVICES | 1,450,471 |
| 034011502300602 | CLEANING & FUMIGATION SERVICES | 2,175,707 |
| 034011502300603 | OFFICE ACCOMMODATION RENT | 6,345,812 |
| 034011502300604 | RESIDENTIAL ACCOMMODATION RENT | 7,252,356 |
| 034011502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 906,545 |
| 034011502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 694,268 |
| 034011502350702 | INFORMATION TECHNOLOGY CONSULTING | 208,280 |
| 034011502350703 | LEGAL SERVICES | 138,854 |
| 034011502350799 | OTHER PROFESSIONAL SERVICES | 347,134 |
| 034011502400800 | FINANCIAL - GENERAL | 3,471,341 |
| 034011502400801 | BANK CHARGES | 1,388,536 |
| 034011502400803 | INSURANCE CHARGES / PREMIUM | 2,082,804 |
| 034011502450901 | FUEL & LUBRICANTS - GENERAL | 2,309,885 |
| 034011502450901 | MOTOR VEHICLE FUEL COST | 692,966 |
| 034011502450905 | GENERATOR FUEL COST | 461,977 |
| 034011502450906 | COOKING GAS/FUEL COST | 461,977 |

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| 034011502450999 | OTHER FUEL COST | 692,966 |
| 034011502501000 | MISCELLANEOUS | 37,106,912 |
| 034011502501001 | REFRESHMENT & MEALS | 1,614,781 |
| 034011502501004 | MEDICAL EXPENDITURE | 5,748,413 |
| 034011502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 29,743,718 |
| 034011504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,074,738 |
| 034011504001203 | GRANTS TO GOVT. OWNED COMPANIES | 429,895 |
| 034011504001205 | SCHOLARSHIP AWARD / GRANTS | 644,843 |
| | TOTAL CAPITAL PROJECT | 43112640 |
| 034011505001102 | ONGOING PROJECTS (OTHERS) | 43112640 |
| 034011505001103 | FURNISHING OF RECENTLY COMPLETE CHANCERY AND RESIDENCE | 43,112,640 |
| 0340120 | BEIJING | |
| | TOTAL ALLOCATION: | 299,215,088 |
| Classification No. | EXPENDITURE ITEMS | |
| 034012001100011 | TOTAL PERSONNEL COST | 130011078.6 |
| 034012002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 169204009.5 |
| 034012002050111 | TRAVELS & TRANSPORT - GENERAL | 10,682,438 |
| 034012002050111 | LOCAL TRAVELS & TRANSPORT | 3,504,107 |
| 034012002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 7,178,330 |
| 034012002100201 | UTILITIES - GENERAL | 11,211,061 |
| 034012002100201 | ELECTRICITY CHARGES | 4,697,871 |
| 034012002100202 | TELEPHONE CHARGES | 2,669,361 |
| 034012002100203 | INTERNET ACCESS CHARGES | 2,954,042 |
| 034012002100206 | SEWAGE CHARGES | 889,787 |
| 034012002150301 | MATERIALS & SUPPLIES - GENERAL | 3,038,958 |
| 034012002150301 | OFFICE MATERIALS & SUPPLIES | 1,688,310 |
| 034012002150302 | LIBRARY BOOKS & PERIODICALS | 506,493 |
| 034012002150303 | COMPUTER MATERIALS & SUPPLIES | 168,831 |
| 034012002150304 | PRINTING OF NON SECURITY DOCUMENTS | 253,247 |
| 034012002150305 | PRINTING OF SECURITY DOCUMENTS | 168,831 |
| 034012002150306 | DRUGS & MEDICAL SUPPLIES | 253,247 |
| 034012002200401 | MAINTENANCE SERVICES - GENERAL | 7,209,501 |

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| 034012002200401 | MAINTENANCE OF MOTOR VEHICLES | 3,604,750 |
| 034012002200402 | MAINTENANCE OF SEA BOATS | 1,081,425 |
| 034012002200406 | MAINTENANCE OF BUILDING - OFFICE | 360,475 |
| 034012002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 720,950 |
| 034012002200408 | MAINTENANCE OF OTHER INFRASTRUCTURES | 720,950 |
| 034012002200410 | MAINTENANCE OF COMPUTERS & IT EQUIPMENTS | 540,713 |
| 034012002200499 | OTHER MAINTENANCE SERVICES | 180,238 |
| 034012002300601 | OTHER SERVICES - GENERAL | 45,683,737 |
| 034012002300601 | SECURITY SERVICES | 23,427,557 |
| 034012002300602 | CLEANING & FUMIGATION SERVICES | 1,874,205 |
| 034012002300603 | OFFICE ACCOMMODATION RENT | 2,811,307 |
| 034012002300604 | RESIDENTIAL ACCOMMODATION RENT | 8,199,645 |
| 034012002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 9,371,023 |
| 034012002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1,187,092 |
| 034012002350701 | FINANCIAL CONSULTING | 791,394 |
| 034012002350703 | LEGAL SERVICES | 237,418 |
| 034012002350704 | ENGINEERING SERVICES | 158,279 |
| 034012002400800 | FINANCIAL - GENERAL | 5,539,761 |
| 034012002400801 | BANK CHARGES | 3,956,972 |
| 034012002400802 | INTEREST ON LOANS & OVER DRAFT | 1,582,789 |
| 034012002450901 | FUEL & LUBRICANTS - GENERAL | 3,686,245 |
| 034012002450901 | MOTOR VEHICLE FUEL COST | 2,633,032 |
| 034012002450906 | COOKING GAS/FUEL COST | 526,606 |
| 034012002450907 | LUBRICANTS COST | 526,606 |
| 034012002501000 | MISCELLANEOUS | 79,740,125 |
| 034012002501001 | REFRESHMENT & MEALS | 39,870,063 |
| 034012002501002 | HONORARIUM & SITTING ALLOWANCE PAYMENTS | 1,840,685 |
| 034012002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 7,122,550 |
| 034012002501006 | POSTAGES & COURIER SERVICES | 30,906,828 |
| 034012004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,225,091 |
| 034012004001201 | CONTRIBUTION TO LOCAL ORGANIZATIONS | 1,225,091 |
| 0340125 | BEIRUT | |
| | TOTAL ALLOCATION: | 146,770,744 |

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| Classification No. | EXPENDITURE ITEMS | |
| 034012501100011 | TOTAL PERSONNEL COST | 57298939.25 |
| 034012502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 89471804.87 |
| 034012502050111 | TRAVELS & TRANSPORT - GENERAL | 2807895.094 |
| 034012502050111 | LOCAL TRAVELS & TRANSPORT | 2,807,895 |
| 034012502060120 | TRAVELS & TRANSPORT (TRAINING) - GENERAL | 2929510.5 |
| 034012502060122 | INTERNATIONAL TRAVELS & TRANSPORT | 2,929,511 |
| 034012502100201 | UTILITIES - GENERAL | 9,085,657 |
| 034012502100201 | ELECTRICITY CHARGES | 2,893,279 |
| 034012502100202 | TELEPHONE CHARGES | 2,835,000 |
| 034012502100204 | SATELLITES BROADCASTING ACCESS CHARGES | 1,342,951 |
| 034012502100207 | LEASED COMMUNICATION LINE(S) | 2,014,427 |
| 034012502150301 | MATERIALS & SUPPLIES - GENERAL | 5,366,137 |
| 034012502150301 | OFFICE MATERIALS & SUPPLIES | 254,816 |
| 034012502150302 | LIBRARY BOOKS & PERIODICALS | 382,224 |
| 034012502150303 | COMPUTER MATERIALS & SUPPLIES | 254,816 |
| 034012502150304 | PRINTING OF NON SECURITY DOCUMENTS | 382,224 |
| 034012502150310 | TEACHING AIDS MATERIALS | 509,632 |
| 034012502150399 | OTHER MATERIALS & SUPPLIES | 3,582,427 |
| 034012502200401 | MAINTENANCE SERVICES - GENERAL | 8508715.494 |
| 034012502200401 | MAINTENANCE OF MOTOR VEHICLES | 4,410,000 |
| 034012502200404 | MAINTENANCE OF RAILWAY VEHICLES | 358,243 |
| 034012502200405 | MAINTENANCE OF OFFICE FURNITURE | 716,485 |
| 034012502200406 | MAINTENANCE OF BUILDING - OFFICE | 716,485 |
| 034012502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 1,591,017 |
| 034012502200408 | MAINTENANCE OF OTHER INFRASTRUCTURES | 537,364 |
| 034012502200410 | MAINTENANCE OF COMPUTERS & IT EQUIPMENTS | 179,121 |
| 034012502300601 | OTHER SERVICES - GENERAL | 16,347,157 |
| 034012502300601 | SECURITY SERVICES | 2,726,440 |
| 034012502300602 | CLEANING & FUMIGATION SERVICES | 1,827,118 |
| 034012502300603 | OFFICE ACCOMMODATION RENT | 4,638,135 |
| 034012502300604 | RESIDENTIAL ACCOMMODATION RENT | 5,961,017 |

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| 034012502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,194,448 |
| 034012502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1,194,448 |
| 034012502350701 | FINANCIAL CONSULTING | 358,334 |
| 034012502350702 | INFORMATION TECHNOLOGY CONSULTING | 238,890 |
| 034012502350706 | SURVEYING SERVICES | 597,224 |
| 034012502400800 | FINANCIAL - GENERAL | 5,457,365 |
| 034012502400802 | INTEREST ON LOANS & OVER DRAFT | 1,483,343 |
| 034012502400803 | INSURANCE CHARGES / PREMIUM | 3,974,022 |
| 034012502450901 | FUEL & LUBRICANTS - GENERAL | 4,087,011 |
| 034012502450905 | GENERATOR FUEL COST | 2,894,804 |
| 034012502450907 | LUBRICANTS COST | 1,192,207 |
| 034012502501000 | MISCELLANEOUS | 32,948,299 |
| 034012502501003 | PUBLICITY & ADVERTISEMENTS | 1,075,003 |
| 034012502501004 | MEDICAL EXPENDITURE | 3,793,296 |
| 034012502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 28,080,000 |
| 034012504001201 | GRANTS & CONTRIBUTION - GENERAL | 739,610 |
| 034012504001202 | CONTRIBUTION TO FOREIGN ORGANIZATIONS | 739,610 |
| 0340130 | BERLIN | |
| | TOTAL ALLOCATION: | 508,758,797 |
| Classification No. | EXPENDITURE ITEMS | |
| 034013001100011 | TOTAL PERSONNEL COST | 207144841 |
| 034013002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 255413956 |
| 034013002050111 | TRAVELS & TRANSPORT - GENERAL | 8,114,092 |
| 034013002050111 | LOCAL TRAVELS & TRANSPORT | 4,659,756 |
| 034013002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 3,454,336 |
| 034013002100201 | UTILITIES - GENERAL | 16,006,686 |
| 034013002100201 | ELECTRICITY CHARGES | 4,137,006 |
| 034013002100202 | TELEPHONE CHARGES | 5,005,509 |
| 034013002100205 | WATER RATES | 2,745,669 |
| 034013002100299 | OTHER UTILITY CHARGES | 4,118,503 |
| 034013002150301 | MATERIALS & SUPPLIES - GENERAL | 12,144,270 |
| 034013002150301 | OFFICE MATERIALS & SUPPLIES | 2,612,915 |

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| 034013002150302 | LIBRARY BOOKS & PERIODICALS | 945,000 |
| 034013002150303 | COMPUTER MATERIALS & SUPPLIES | 2,881,458 |
| 034013002150304 | PRINTING OF NON SECURITY DOCUMENTS | 1,570,972 |
| 034013002150305 | PRINTING OF SECURITY DOCUMENTS | 1,831,458 |
| 034013002150306 | DRUGS & MEDICAL SUPPLIES | 1,260,525 |
| 034013002150399 | OTHER MATERIALS & SUPPLIES | 1,041,944 |
| 034013002200401 | MAINTENANCE SERVICES - GENERAL | 30,263,364 |
| 034013002200401 | MAINTENANCE OF MOTOR VEHICLES | 3,465,064 |
| 034013002200405 | MAINTENANCE OF OFFICE FURNITURE | 1,505,021 |
| 034013002200406 | MAINTENANCE OF BUILDING - OFFICE | 7,210,043 |
| 034013002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 10,360,043 |
| 034013002200408 | MAINTENANCE OF OTHER INFRASTRUCTURES | 2,103,150 |
| 034013002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 1,732,532 |
| 034013002200410 | MAINTENANCE OF COMPUTERS & IT EQUIPMENTS | 3,460,000 |
| 034013002200411 | MAINTENANCE OF PLANTS/GENERATORS | 427,511 |
| 034013002250500 | TRAINING - GENERAL | 680370.6 |
| 034013002250501 | LOCAL TRAINING | 680,371 |
| 034013002300601 | OTHER SERVICES - GENERAL | 68,739,176 |
| 034013002300601 | SECURITY SERVICES | 5,191,134 |
| 034013002300602 | CLEANING & FUMIGATION SERVICES | 4,286,701 |
| 034013002300603 | OFFICE ACCOMMODATION RENT | 26,911,211 |
| 034013002300604 | RESIDENTIAL ACCOMMODATION RENT | 29,105,670 |
| 034013002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 3,244,459 |
| 034013002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 7,692,052 |
| 034013002350701 | FINANCIAL CONSULTING | 2,100,000 |
| 034013002350702 | INFORMATION TECHNOLOGY CONSULTING | 2,832,616 |
| 034013002350703 | LEGAL SERVICES | 1,538,410 |
| 034013002350799 | OTHER PROFESSIONAL SERVICES | 1,221,026 |
| 034013002400800 | FINANCIAL - GENERAL | 12,210,264 |
| 034013002400801 | BANK CHARGES | 4,884,105 |
| 034013002400803 | INSURANCE CHARGES / PREMIUM | 7,326,158 |
| 034013002450901 | FUEL & LUBRICANTS - GENERAL | 13,849,923 |
| 034013002450901 | MOTOR VEHICLE FUEL COST | 6,637,471 |
| 034013002450906 | COOKING GAS/FUEL COST | 1,624,981 |

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| 034013002450999 | OTHER FUEL COST | 5,587,471 |
| 034013002501000 | MISCELLANEOUS | 81,933,423 |
| 034013002501001 | REFRESHMENT & MEALS | 5,679,909 |
| 034013002501004 | MEDICAL EXPENDITURE | 21,978,474 |
| 034013002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 54,275,039 |
| 034013004001201 | GRANTS & CONTRIBUTION - GENERAL | 3,780,337 |
| 034013004001203 | GRANTS TO GOVT. OWNED COMPANIES | 1,512,135 |
| 034013004001205 | SCHOLARSHIP AWARD / GRANTS | 2,268,202 |
| | TOTAL CAPITAL PROJECT | 46200000 |
| 034013005001202 | REPAIR OF STRUCTURAL DEFECTS AT CHANCERY | 46,200,000 |
| 0340135 | BERNE | |
| | TOTAL ALLOCATION: | 316,955,256 |
| Classification No. | EXPENDITURE ITEMS | |
| 034013501100011 | TOTAL PERSONNEL COST | 166272419.6 |
| 034013502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 150682836.2 |
| 034013502050111 | TRAVELS & TRANSPORT - GENERAL | 12,668,704 |
| 034013502050111 | LOCAL TRAVELS & TRANSPORT | 7,709,103 |
| 034013502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 4,959,601 |
| 034013502100201 | UTILITIES - GENERAL | 15,790,467 |
| 034013502100201 | ELECTRICITY CHARGES | 5,337,140 |
| 034013502100202 | TELEPHONE CHARGES | 6,005,710 |
| 034013502100205 | WATER RATES | 1,779,047 |
| 034013502100299 | OTHER UTILITY CHARGES | 2,668,570 |
| 034013502150301 | MATERIALS & SUPPLIES - GENERAL | 3,375,619 |
| 034013502150301 | OFFICE MATERIALS & SUPPLIES | 1,012,686 |
| 034013502150302 | LIBRARY BOOKS & PERIODICALS | 337,562 |
| 034013502150303 | COMPUTER MATERIALS & SUPPLIES | 506,343 |
| 034013502150304 | PRINTING OF NON SECURITY DOCUMENTS | 337,562 |
| 034013502150305 | PRINTING OF SECURITY DOCUMENTS | 506,343 |
| 034013502150399 | OTHER MATERIALS & SUPPLIES | 675,124 |
| 034013502200401 | MAINTENANCE SERVICES - GENERAL | 3,625,692 |
| 034013502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,144,955 |
| 034013502200405 | MAINTENANCE OF OFFICE FURNITURE | 381,652 |

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| 034013502200406 | MAINTENANCE OF BUILDING - OFFICE | 763,304 |
| 034013502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 763,304 |
| 034013502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 572,478 |
| 034013502200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034013502300601 | OTHER SERVICES - GENERAL | 53,107,330 |
| 034013502300601 | SECURITY SERVICES | 4,248,586 |
| 034013502300602 | CLEANING & FUMIGATION SERVICES | 6,372,880 |
| 034013502300603 | OFFICE ACCOMMODATION RENT | 18,587,566 |
| 034013502300604 | RESIDENTIAL ACCOMMODATION RENT | 21,242,932 |
| 034013502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,655,367 |
| 034013502350700 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1,582,320 |
| 034013502350702 | INFORMATION TECHNOLOGY CONSULTING | 474,696 |
| 034013502350703 | LEGAL SERVICES | 316,464 |
| 034013502350799 | OTHER PROFESSIONAL SERVICES | 791,160 |
| 034013502400800 | FINANCIAL - GENERAL | 7,911,599 |
| 034013502400801 | BANK CHARGES | 3,164,640 |
| 034013502400803 | INSURANCE CHARGES / PREMIUM | 4,746,960 |
| 034013502450901 | FUEL & LUBRICANTS - GENERAL | 4,211,603 |
| 034013502450901 | MOTOR VEHICLE FUEL COST | 1,579,351 |
| 034013502450905 | GENERATOR FUEL COST | 0 |
| 034013502450906 | COOKING GAS/FUEL COST | 1,052,901 |
| 034013502450999 | OTHER FUEL COST | 1,579,351 |
| 034013502501000 | MISCELLANEOUS | 45,960,044 |
| 034013502501001 | REFRESHMENT & MEALS | 3,680,278 |
| 034013502501004 | MEDICAL EXPENDITURE | 14,240,879 |
| 034013502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 28,038,887 |
| 034013504001201 | GRANTS & CONTRIBUTION - GENERAL | 2,449,457 |
| 034013504001203 | GRANTS TO GOVT. OWNED COMPANIES | 979,783 |
| 034013504001205 | SCHOLARSHIP AWARD / GRANTS | 1,469,674 |
| 0340140 | BISSAU | |
| | TOTAL ALLOCATION: | 503,480,108 |
| Classification No. | EXPENDITURE ITEMS | |
| 034014001100011 | TOTAL PERSONNEL COST | 48852964.27 |
| 034014002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 95027143.32 |
| 034014002050111 | TRAVELS & TRANSPORT - GENERAL | 6,942,450 |

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| 034014002050111 | LOCAL TRAVELS & TRANSPORT | 4,806,312 |
| 034014002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,136,139 |
| 034014002100201 | UTILITIES - GENERAL | 7,662,492 |
| 034014002100201 | ELECTRICITY CHARGES | 2,298,747 |
| 034014002100202 | TELEPHONE CHARGES | 3,448,121 |
| 034014002100205 | WATER RATES | 766,249 |
| 034014002100299 | OTHER UTILITY CHARGES | 1,149,374 |
| 034014002150301 | MATERIALS & SUPPLIES - GENERAL | 1,453,905 |
| 034014002150301 | OFFICE MATERIALS & SUPPLIES | 436,172 |
| 034014002150302 | LIBRARY BOOKS & PERIODICALS | 145,391 |
| 034014002150303 | COMPUTER MATERIALS & SUPPLIES | 218,086 |
| 034014002150304 | PRINTING OF NON SECURITY DOCUMENTS | 145,391 |
| 034014002150305 | PRINTING OF SECURITY DOCUMENTS | 218,086 |
| 034014002150399 | OTHER MATERIALS & SUPPLIES | 290,781 |
| 034014002200401 | MAINTENANCE SERVICES - GENERAL | 4,047,240 |
| 034014002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,064,172 |
| 034014002200405 | MAINTENANCE OF OFFICE FURNITURE | 354,724 |
| 034014002200406 | MAINTENANCE OF BUILDING - OFFICE | 1,209,448 |
| 034014002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 709,448 |
| 034014002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 532,086 |
| 034014002200411 | MAINTENANCE OF PLANTS/GENERATORS | 177,362 |
| 034014002300601 | OTHER SERVICES - GENERAL | 28,154,632 |
| 034014002300601 | SECURITY SERVICES | 2,252,371 |
| 034014002300602 | CLEANING & FUMIGATION SERVICES | 3,378,556 |
| 034014002300603 | OFFICE ACCOMMODATION RENT | 9,854,121 |
| 034014002300604 | RESIDENTIAL ACCOMMODATION RENT | 11,261,853 |
| 034014002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,407,732 |
| 034014002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 681,517 |
| 034014002350702 | INFORMATION TECHNOLOGY CONSULTING | 204,455 |
| 034014002350703 | LEGAL SERVICES | 136,303 |
| 034014002350799 | OTHER PROFESSIONAL SERVICES | 340,759 |
| 034014002400800 | FINANCIAL - GENERAL | 3,407,587 |

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| 034014002400801 | BANK CHARGES | 1,363,035 |
| 034014002400803 | INSURANCE CHARGES / PREMIUM | 2,044,552 |
| 034014002450901 | FUEL & LUBRICANTS - GENERAL | 2,267,462 |
| 034014002450901 | MOTOR VEHICLE FUEL COST | 680,239 |
| 034014002450905 | GENERATOR FUEL COST | 453,492 |
| 034014002450906 | COOKING GAS/FUEL COST | 453,492 |
| 034014002450999 | OTHER FUEL COST | 680,239 |
| 034014002501000 | MISCELLANEOUS | 39,354,858 |
| 034014002501001 | REFRESHMENT & MEALS | 1,585,124 |
| 034014002501004 | MEDICAL EXPENDITURE | 6,133,656 |
| 034014002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 31,636,077 |
| 034014004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,055,000 |
| 034014004001203 | GRANTS TO GOVT. OWNED COMPANIES | 422,000 |
| 034014004001205 | SCHOLARSHIP AWARD / GRANTS | 633,000 |
| | TOTAL CAPITAL PROJECT | 359600000 |
| 034061310000000 | NEW PROJECTS (OTHERS) | 359600000 |
| 034061310010000 | PURCHASE AND FURNISHING OF RESIDENCE | 350,000,000 |
| 034061310020000 | PURCHASE OF GENERATORS FOR CHANCERY AND RESIDENCE | 9,600,000 |
| 0340145 | BRASILIA | |
| | TOTAL ALLOCATION: | 229,898,299 |
| Classification No. | EXPENDITURE ITEMS | |
| 034014501100011 | TOTAL PERSONNEL COST | 96884625.89 |
| 034014501100010 | SALARY & WAGES - GENERAL | |
| 034014502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 133013672.7 |
| 034014502050111 | TRAVELS & TRANSPORT - GENERAL | 10,647,671 |
| 034014502050111 | LOCAL TRAVELS & TRANSPORT | 6,909,926 |
| 034014502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 3,737,745 |
| 034014502100201 | UTILITIES - GENERAL | 12,407,576 |
| 034014502100201 | ELECTRICITY CHARGES | 4,022,273 |
| 034014502100202 | TELEPHONE CHARGES | 5,033,409 |
| 034014502100205 | WATER RATES | 1,340,758 |
| 034014502100299 | OTHER UTILITY CHARGES | 2,011,136 |

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| 034014502150301 | MATERIALS & SUPPLIES - GENERAL | 2,543,996 |
| 034014502150301 | OFFICE MATERIALS & SUPPLIES | 763,199 |
| 034014502150302 | LIBRARY BOOKS & PERIODICALS | 254,400 |
| 034014502150303 | COMPUTER MATERIALS & SUPPLIES | 381,599 |
| 034014502150304 | PRINTING OF NON SECURITY DOCUMENTS | 254,400 |
| 034014502150305 | PRINTING OF SECURITY DOCUMENTS | 381,599 |
| 034014502150399 | OTHER MATERIALS & SUPPLIES | 508,799 |
| 034014502200401 | MAINTENANCE SERVICES - GENERAL | 3,611,549 |
| 034014502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,083,465 |
| 034014502200405 | MAINTENANCE OF OFFICE FURNITURE | 361,155 |
| 034014502200406 | MAINTENANCE OF BUILDING - OFFICE | 722,310 |
| 034014502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 722,310 |
| 034014502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 541,732 |
| 034014502200411 | MAINTENANCE OF PLANTS/GENERATORS | 180,577 |
| 034014502300601 | OTHER SERVICES - GENERAL | 28,943,411 |
| 034014502300601 | SECURITY SERVICES | 2,315,473 |
| 034014502300602 | CLEANING & FUMIGATION SERVICES | 3,473,209 |
| 034014502300603 | OFFICE ACCOMMODATION RENT | 10,130,194 |
| 034014502300604 | RESIDENTIAL ACCOMMODATION RENT | 11,577,364 |
| 034014502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,447,171 |
| 034014502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1,192,497 |
| 034014502350702 | INFORMATION TECHNOLOGY CONSULTING | 357,749 |
| 034014502350703 | LEGAL SERVICES | 238,499 |
| 034014502350799 | OTHER PROFESSIONAL SERVICES | 596,248 |
| 034014502400800 | FINANCIAL - GENERAL | 5,962,484 |
| 034014502400801 | BANK CHARGES | 2,384,993 |
| 034014502400803 | INSURANCE CHARGES / PREMIUM | 3,577,490 |
| 034014502450901 | FUEL & LUBRICANTS - GENERAL | 3,967,531 |
| 034014502450901 | MOTOR VEHICLE FUEL COST | 1,190,259 |
| 034014502450905 | GENERATOR FUEL COST | 793,506 |
| 034014502450906 | COOKING GAS/FUEL COST | 793,506 |
| 034014502450999 | OTHER FUEL COST | 1,190,259 |
| 034014502501000 | MISCELLANEOUS | 61,890,954 |

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| 034014502501001 | REFRESHMENT & MEALS | 2,773,598 |
| 034014502501004 | MEDICAL EXPENDITURE | 10,732,470 |
| 034014502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 48,384,885 |
| 034014504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,846,004 |
| 034014504001203 | GRANTS TO GOVT. OWNED COMPANIES | 738,402 |
| 034014504001205 | SCHOLARSHIP AWARD / GRANTS | 1,107,602 |
| 0340150 | BRAZZAVILLE | |
| | TOTAL ALLOCATION: | 420,494,916 |
| Classification No. | EXPENDITURE ITEMS | |
| 034015001100011 | TOTAL PERSONNEL COST | 51267428.58 |
| 034015002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 119227487.6 |
| 034015002050111 | TRAVELS & TRANSPORT - GENERAL | 7,186,020 |
| 034015002050111 | LOCAL TRAVELS & TRANSPORT | 3,244,168 |
| 034015002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 3,941,852 |
| 034015002060120 | TRAVELS & TRANSPORT (TRAINING) - GENERAL | 5,101,278 |
| 034015002060121 | LOCAL TRAVELS & TRANSPORT | 1,402,128 |
| 034015002060122 | INTERNATIONAL TRAVELS & TRANSPORT | 3,699,150 |
| 034015002100201 | UTILITIES - GENERAL | 14,295,297 |
| 034015002100201 | ELECTRICITY CHARGES | 2,627,733 |
| 034015002100202 | TELEPHONE CHARGES | 3,941,600 |
| 034015002100203 | INTERNET ACCESS CHARGES | 1,205,986 |
| 034015002100204 | SATELLITES BROADCASTING ACCESS CHARGES | 2,230,200 |
| 034015002100205 | WATER RATES | 2,975,911 |
| 034015002100299 | OTHER UTILITY CHARGES | 1,313,867 |
| 034015002150301 | MATERIALS & SUPPLIES - GENERAL | 18,519,322 |
| 034015002150301 | OFFICE MATERIALS & SUPPLIES | 2,598,594 |
| 034015002150302 | LIBRARY BOOKS & PERIODICALS | 2,266,198 |
| 034015002150303 | COMPUTER MATERIALS & SUPPLIES | 3,399,297 |
| 034015002150304 | PRINTING OF NON SECURITY DOCUMENTS | 4,366,198 |
| 034015002150305 | PRINTING OF SECURITY DOCUMENTS | 3,399,297 |
| 034015002150308 | UNIFORMS & OTHER CLOTHING | 2,157,341 |
| 034015002150399 | OTHER MATERIALS & SUPPLIES | 332,396 |

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| 034015002200401 | MAINTENANCE SERVICES - GENERAL | 8,029,506 |
| 034015002200401 | MAINTENANCE OF MOTOR VEHICLES | 2,114,112 |
| 034015002200406 | MAINTENANCE OF BUILDING - OFFICE | 2,205,986 |
| 034015002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 1,704,704 |
| 034015002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 1,828,528 |
| 034015002200411 | MAINTENANCE OF PLANTS/GENERATORS | 176,176 |
| 034015002300601 | OTHER SERVICES - GENERAL | 25,506,323 |
| 034015002300601 | SECURITY SERVICES | 2,200,506 |
| 034015002300602 | CLEANING & FUMIGATION SERVICES | 2,300,759 |
| 034015002300603 | OFFICE ACCOMMODATION RENT | 9,627,213 |
| 034015002300604 | RESIDENTIAL ACCOMMODATION RENT | 10,002,529 |
| 034015002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,375,316 |
| 034015002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 779,053 |
| 034015002350702 | INFORMATION TECHNOLOGY CONSULTING | 233,716 |
| 034015002350703 | LEGAL SERVICES | 155,811 |
| 034015002350799 | OTHER PROFESSIONAL SERVICES | 389,526 |
| 034015002400800 | FINANCIAL - GENERAL | 3,895,264 |
| 034015002400801 | BANK CHARGES | 1,558,106 |
| 034015002400803 | INSURANCE CHARGES / PREMIUM | 2,337,159 |
| 034015002450901 | FUEL & LUBRICANTS - GENERAL | 2,591,971 |
| 034015002450901 | MOTOR VEHICLE FUEL COST | 777,591 |
| 034015002450905 | GENERATOR FUEL COST | 518,394 |
| 034015002450906 | COOKING GAS/FUEL COST | 518,394 |
| 034015002450999 | OTHER FUEL COST | 777,591 |
| 034015002501000 | MISCELLANEOUS | 33,323,455 |
| 034015002501001 | REFRESHMENT & MEALS | 1,811,979 |
| 034015002501004 | MEDICAL EXPENDITURE | 7,011,476 |
| 034015002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 24,500,000 |
| | TOTAL CAPITAL PROJECT | 250000000 |
| 034015003501002 | NEW PROJECTS (OTHERS) | 250000000 |
| 034015003501003 | CONSTRUCTION OF NEW RESIDENCE | 250,000,000 |
| 0340155 | BRUSSELS | |
| | TOTAL ALLOCATION: | 415,631,411 |

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| Classification No. | EXPENDITURE ITEMS | |
| 034015501100011 | TOTAL PERSONNEL COST | 212051803.5 |
| 034015502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 203579607.9 |
| 034015502050111 | TRAVELS & TRANSPORT - GENERAL | 17,856,175 |
| 034015502050111 | LOCAL TRAVELS & TRANSPORT | 12,361,967 |
| 034015502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 5,494,208 |
| 034015502060120 | TRAVELS & TRANSPORT (TRAINING) - GENERAL | 5,016,072 |
| 034015502060121 | LOCAL TRAVELS & TRANSPORT | 1,179,150 |
| 034015502060122 | INTERNATIONAL TRAVELS & TRANSPORT | 3,836,922 |
| 034015502100201 | UTILITIES - GENERAL | 26,127,964 |
| 034015502100201 | ELECTRICITY CHARGES | 5,912,442 |
| 034015502100202 | TELEPHONE CHARGES | 8,868,664 |
| 034015502100203 | INTERNET ACCESS CHARGES | 2,220,278 |
| 034015502100204 | SATELLITES BROADCASTING ACCESS CHARGES | 2,635,500 |
| 034015502100205 | WATER RATES | 3,534,860 |
| 034015502100299 | OTHER UTILITY CHARGES | 2,956,221 |
| 034015502150301 | MATERIALS & SUPPLIES - GENERAL | 17,458,074 |
| 034015502150301 | OFFICE MATERIALS & SUPPLIES | 1,121,845 |
| 034015502150302 | LIBRARY BOOKS & PERIODICALS | 2,266,198 |
| 034015502150303 | COMPUTER MATERIALS & SUPPLIES | 3,399,297 |
| 034015502150304 | PRINTING OF NON SECURITY DOCUMENTS | 4,366,198 |
| 034015502150305 | PRINTING OF SECURITY DOCUMENTS | 3,399,297 |
| 034015502150308 | UNIFORMS & OTHER CLOTHING | 2,157,341 |
| 034015502150399 | OTHER MATERIALS & SUPPLIES | 747,897 |
| 034015502200401 | MAINTENANCE SERVICES - GENERAL | 8,869,276 |
| 034015502200401 | MAINTENANCE OF MOTOR VEHICLES | 6,363,725 |
| 034015502200405 | MAINTENANCE OF OFFICE FURNITURE | 385,469 |
| 034015502200406 | MAINTENANCE OF BUILDING - OFFICE | 770,939 |
| 034015502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 770,939 |
| 034015502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 578,204 |
| 034015502200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034015502300601 | OTHER SERVICES - GENERAL | 36,930,863 |

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| 034015502300601 | SECURITY SERVICES | 2,954,469 |
| 034015502300602 | CLEANING & FUMIGATION SERVICES | 4,431,704 |
| 034015502300603 | OFFICE ACCOMMODATION RENT | 12,925,802 |
| 034015502300604 | RESIDENTIAL ACCOMMODATION RENT | 14,772,345 |
| 034015502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,846,543 |
| 034015502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1,752,882 |
| 034015502350702 | INFORMATION TECHNOLOGY CONSULTING | 525,864 |
| 034015502350703 | LEGAL SERVICES | 350,576 |
| 034015502350799 | OTHER PROFESSIONAL SERVICES | 876,441 |
| 034015502400800 | FINANCIAL - GENERAL | 8,764,408 |
| 034015502400801 | BANK CHARGES | 3,505,763 |
| 034015502400803 | INSURANCE CHARGES / PREMIUM | 5,258,645 |
| 034015502450901 | FUEL & LUBRICANTS - GENERAL | 4,665,581 |
| 034015502450901 | MOTOR VEHICLE FUEL COST | 1,749,593 |
| 034015502450905 | GENERATOR FUEL COST | 0 |
| 034015502450906 | COOKING GAS/FUEL COST | 1,166,395 |
| 034015502450999 | OTHER FUEL COST | 1,749,593 |
| 034015502501000 | MISCELLANEOUS | 75,052,918 |
| 034015502501001 | REFRESHMENT & MEALS | 4,076,983 |
| 034015502501004 | MEDICAL EXPENDITURE | 15,775,935 |
| 034015502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 55,200,000 |
| 034015504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,085,396 |
| 034015504001203 | GRANTS TO GOVT. OWNED COMPANIES | 1,085,396 |
| 0340160 | BUCHAREST | |
| | TOTAL ALLOCATION: | 188,353,927 |
| Classification No. | EXPENDITURE ITEMS | |
| 034016001100011 | TOTAL PERSONNEL COST | 51494438.54 |
| 034016002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 136859488.5 |
| 034016002050111 | TRAVELS & TRANSPORT - GENERAL | 6,883,596 |
| 034016002050111 | LOCAL TRAVELS & TRANSPORT | 4,765,567 |
| 034016002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,118,030 |
| 034016002100201 | UTILITIES - GENERAL | 7,597,534 |

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| 034016002100201 | ELECTRICITY CHARGES | 2,279,260 |
| 034016002100202 | TELEPHONE CHARGES | 3,418,890 |
| 034016002100205 | WATER RATES | 759,753 |
| 034016002100299 | OTHER UTILITY CHARGES | 1,139,630 |
| 034016002150301 | MATERIALS & SUPPLIES - GENERAL | 1,441,580 |
| 034016002150301 | OFFICE MATERIALS & SUPPLIES | 432,474 |
| 034016002150302 | LIBRARY BOOKS & PERIODICALS | 144,158 |
| 034016002150303 | COMPUTER MATERIALS & SUPPLIES | 216,237 |
| 034016002150304 | PRINTING OF NON SECURITY DOCUMENTS | 144,158 |
| 034016002150305 | PRINTING OF SECURITY DOCUMENTS | 216,237 |
| 034016002150399 | OTHER MATERIALS & SUPPLIES | 288,316 |
| 034016002200401 | MAINTENANCE SERVICES - GENERAL | 6,139,514 |
| 034016002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,054,586 |
| 034016002200405 | MAINTENANCE OF OFFICE FURNITURE | 351,529 |
| 034016002200406 | MAINTENANCE OF BUILDING - OFFICE | 1,703,057 |
| 034016002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 2,503,050 |
| 034016002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 527,293 |
| 034016002200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034016002300601 | OTHER SERVICES - GENERAL | 69,525,913 |
| 034016002300601 | SECURITY SERVICES | 2,282,073 |
| 034016002300602 | CLEANING & FUMIGATION SERVICES | 4,423,110 |
| 034016002300603 | OFFICE ACCOMMODATION RENT | 27,484,070 |
| 034016002300604 | RESIDENTIAL ACCOMMODATION RENT | 31,410,365 |
| 034016002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 3,926,296 |
| 034016002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 675,740 |
| 034016002350702 | INFORMATION TECHNOLOGY CONSULTING | 202,722 |
| 034016002350703 | LEGAL SERVICES | 135,148 |
| 034016002350799 | OTHER PROFESSIONAL SERVICES | 337,870 |
| 034016002400800 | FINANCIAL - GENERAL | 3,378,699 |
| 034016002400801 | BANK CHARGES | 1,351,480 |
| 034016002400803 | INSURANCE CHARGES / PREMIUM | 2,027,220 |
| 034016002450901 | FUEL & LUBRICANTS - GENERAL | 1,798,592 |
| 034016002450901 | MOTOR VEHICLE FUEL COST | 674,472 |

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| 034016002450905 | GENERATOR FUEL COST | 0 |
| 034016002450906 | COOKING GAS/FUEL COST | 449,648 |
| 034016002450999 | OTHER FUEL COST | 674,472 |
| 034016002501000 | MISCELLANEOUS | 38,999,897 |
| 034016002501001 | REFRESHMENT & MEALS | 1,571,686 |
| 034016002501004 | MEDICAL EXPENDITURE | 6,081,659 |
| 034016002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 31,346,551 |
| 034016004001201 | GRANTS & CONTRIBUTION - GENERAL | 418,422 |
| 034016004001203 | GRANTS TO GOVT. OWNED COMPANIES | 418,422 |
| 0340165 | BUDAPEST | |
| | TOTAL ALLOCATION: | 246,656,127 |
| Classification No. | EXPENDITURE ITEMS | |
| 034016501100011 | TOTAL PERSONNEL COST | 99104989.75 |
| 034016502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 147551137.4 |
| 034016502050111 | TRAVELS & TRANSPORT - GENERAL | 9,900,992 |
| 034016502050111 | LOCAL TRAVELS & TRANSPORT | 5,700,548 |
| 034016502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 4,200,444 |
| 034016502100201 | UTILITIES - GENERAL | 11,479,518 |
| 034016502100201 | ELECTRICITY CHARGES | 3,443,855 |
| 034016502100202 | TELEPHONE CHARGES | 5,165,783 |
| 034016502100205 | WATER RATES | 1,147,952 |
| 034016502100299 | OTHER UTILITY CHARGES | 1,721,928 |
| 034016502150301 | MATERIALS & SUPPLIES - GENERAL | 2,178,160 |
| 034016502150301 | OFFICE MATERIALS & SUPPLIES | 653,448 |
| 034016502150302 | LIBRARY BOOKS & PERIODICALS | 217,816 |
| 034016502150303 | COMPUTER MATERIALS & SUPPLIES | 326,724 |
| 034016502150304 | PRINTING OF NON SECURITY DOCUMENTS | 217,816 |
| 034016502150305 | PRINTING OF SECURITY DOCUMENTS | 326,724 |
| 034016502150399 | OTHER MATERIALS & SUPPLIES | 435,632 |
| 034016502200401 | MAINTENANCE SERVICES - GENERAL | 5,395,472 |
| 034016502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,072,254 |
| 034016502200405 | MAINTENANCE OF OFFICE FURNITURE | 357,418 |

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| 034016502200406 | MAINTENANCE OF BUILDING - OFFICE | 1,714,836 |
| 034016502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 1,714,836 |
| 034016502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 536,127 |
| 034016502200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034016502300601 | OTHER SERVICES - GENERAL | 68,934,618 |
| 034016502300601 | SECURITY SERVICES | 3,154,769 |
| 034016502300602 | CLEANING & FUMIGATION SERVICES | 4,232,154 |
| 034016502300603 | OFFICE ACCOMMODATION RENT | 26,927,116 |
| 034016502300604 | RESIDENTIAL ACCOMMODATION RENT | 30,773,847 |
| 034016502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 3,846,731 |
| 034016502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1,021,011 |
| 034016502350702 | INFORMATION TECHNOLOGY CONSULTING | 306,303 |
| 034016502350703 | LEGAL SERVICES | 204,202 |
| 034016502350799 | OTHER PROFESSIONAL SERVICES | 510,506 |
| 034016502400800 | FINANCIAL - GENERAL | 5,105,057 |
| 034016502400801 | BANK CHARGES | 2,042,023 |
| 034016502400803 | INSURANCE CHARGES / PREMIUM | 3,063,034 |
| 034016502450901 | FUEL & LUBRICANTS - GENERAL | 2,717,589 |
| 034016502450901 | MOTOR VEHICLE FUEL COST | 1,019,096 |
| 034016502450905 | GENERATOR FUEL COST | 0 |
| 034016502450906 | COOKING GAS/FUEL COST | 679,397 |
| 034016502450999 | OTHER FUEL COST | 1,019,096 |
| 034016502501000 | MISCELLANEOUS | 39,238,180 |
| 034016502501001 | REFRESHMENT & MEALS | 2,374,745 |
| 034016502501004 | MEDICAL EXPENDITURE | 9,189,102 |
| 034016502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 27,674,333 |
| 034016504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,580,542 |
| 034016504001203 | GRANTS TO GOVT. OWNED COMPANIES | 632,217 |
| 034016504001205 | SCHOLARSHIP AWARD / GRANTS | 948,325 |
| 0340170 | BUEA | |
| | TOTAL ALLOCATION: | 182,623,701 |
| Classification No. | EXPENDITURE ITEMS | |
| 034017001100011 | TOTAL PERSONNEL COST | 50058830.54 |

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| 034017002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 92640150.95 |
| 034017002050111 | TRAVELS & TRANSPORT - GENERAL | 8,362,836 |
| 034017002050111 | LOCAL TRAVELS & TRANSPORT | 5,789,656 |
| 034017002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,573,180 |
| 034017002100201 | UTILITIES - GENERAL | 9,230,194 |
| 034017002100201 | ELECTRICITY CHARGES | 2,769,058 |
| 034017002100202 | TELEPHONE CHARGES | 4,153,587 |
| 034017002100205 | WATER RATES | 923,019 |
| 034017002100299 | OTHER UTILITY CHARGES | 1,384,529 |
| 034017002150301 | MATERIALS & SUPPLIES - GENERAL | 1,751,366 |
| 034017002150301 | OFFICE MATERIALS & SUPPLIES | 525,410 |
| 034017002150302 | LIBRARY BOOKS & PERIODICALS | 175,137 |
| 034017002150303 | COMPUTER MATERIALS & SUPPLIES | 262,705 |
| 034017002150304 | PRINTING OF NON SECURITY DOCUMENTS | 175,137 |
| 034017002150305 | PRINTING OF SECURITY DOCUMENTS | 262,705 |
| 034017002150399 | OTHER MATERIALS & SUPPLIES | 350,273 |
| 034017002200401 | MAINTENANCE SERVICES - GENERAL | 6,597,749 |
| 034017002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,079,325 |
| 034017002200405 | MAINTENANCE OF OFFICE FURNITURE | 359,775 |
| 034017002200406 | MAINTENANCE OF BUILDING - OFFICE | 2,219,550 |
| 034017002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 2,219,550 |
| 034017002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 539,662 |
| 034017002200411 | MAINTENANCE OF PLANTS/GENERATORS | 179,887 |
| 034017002300601 | OTHER SERVICES - GENERAL | 11,924,916 |
| 034017002300601 | SECURITY SERVICES | 2,133,993 |
| 034017002300602 | CLEANING & FUMIGATION SERVICES | 3,450,990 |
| 034017002300603 | OFFICE ACCOMMODATION RENT | 2,773,720 |
| 034017002300604 | RESIDENTIAL ACCOMMODATION RENT | 3,169,966 |
| 034017002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 396,246 |
| 034017002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 820,952 |
| 034017002350702 | INFORMATION TECHNOLOGY CONSULTING | 246,286 |
| 034017002350703 | LEGAL SERVICES | 164,190 |

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| 034017002350799 | OTHER PROFESSIONAL SERVICES | 410,476 |
| 034017002400800 | FINANCIAL - GENERAL | 4,104,760 |
| 034017002400801 | BANK CHARGES | 1,641,904 |
| 034017002400803 | INSURANCE CHARGES / PREMIUM | 2,462,856 |
| 034017002450901 | FUEL & LUBRICANTS - GENERAL | 2,731,372 |
| 034017002450901 | MOTOR VEHICLE FUEL COST | 819,412 |
| 034017002450905 | GENERATOR FUEL COST | 546,274 |
| 034017002450906 | COOKING GAS/FUEL COST | 546,274 |
| 034017002450999 | OTHER FUEL COST | 819,412 |
| 034017002501000 | MISCELLANEOUS | 45,845,160 |
| 034017002501001 | REFRESHMENT & MEALS | 1,909,432 |
| 034017002501004 | MEDICAL EXPENDITURE | 7,388,568 |
| 034017002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 36,547,160 |
| 034017004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,270,847 |
| 034017004001203 | GRANTS TO GOVT. OWNED COMPANIES | 508,339 |
| 034017004001205 | SCHOLARSHIP AWARD / GRANTS | 762,508 |
| | TOTAL CAPITAL PROJECT | 39924720 |
| 034012510000000 | ONGOING PROJECTS (OTHERS) | 0 |
| 034005510010000 | PAYMENT OF RETENTION | |
| 034012520000000 | NEW PROJECTS (OTHERS) | 39924720 |
| 034012520000100 | CONSTRUCTION OF WALL TO SECURE GOVERNMENT LAND AT MOLYKO | 39,924,720 |
| 0340175 | BUENOS AIRES | |
| | TOTAL ALLOCATION: | 190,703,224 |
| Classification No. | EXPENDITURE ITEMS | |
| 034017501100011 | TOTAL PERSONNEL COST | 82356428 |
| 034017502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 108346796.1 |
| 034017502050111 | TRAVELS & TRANSPORT - GENERAL | 9,682,119 |
| 034017502050111 | LOCAL TRAVELS & TRANSPORT | 6,703,005 |
| 034017502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,979,113 |
| 034017502100201 | UTILITIES - GENERAL | 10,686,307 |
| 034017502100201 | ELECTRICITY CHARGES | 3,205,892 |
| 034017502100202 | TELEPHONE CHARGES | 4,808,838 |

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| 034017502100205 | WATER RATES | 1,068,631 |
| 034017502100299 | OTHER UTILITY CHARGES | 1,602,946 |
| 034017502150301 | MATERIALS & SUPPLIES - GENERAL | 2,027,653 |
| 034017502150301 | OFFICE MATERIALS & SUPPLIES | 608,296 |
| 034017502150302 | LIBRARY BOOKS & PERIODICALS | 202,765 |
| 034017502150303 | COMPUTER MATERIALS & SUPPLIES | 304,148 |
| 034017502150304 | PRINTING OF NON SECURITY DOCUMENTS | 202,765 |
| 034017502150305 | PRINTING OF SECURITY DOCUMENTS | 304,148 |
| 034017502150399 | OTHER MATERIALS & SUPPLIES | 405,531 |
| 034017502200401 | MAINTENANCE SERVICES - GENERAL | 3,322,602 |
| 034017502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,049,243 |
| 034017502200405 | MAINTENANCE OF OFFICE FURNITURE | 349,748 |
| 034017502200406 | MAINTENANCE OF BUILDING - OFFICE | 699,495 |
| 034017502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 699,495 |
| 034017502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 524,621 |
| 034017502200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034017502300601 | OTHER SERVICES - GENERAL | 23,390,968 |
| 034017502300601 | SECURITY SERVICES | 1,871,277 |
| 034017502300602 | CLEANING & FUMIGATION SERVICES | 2,806,916 |
| 034017502300603 | OFFICE ACCOMMODATION RENT | 8,186,839 |
| 034017502300604 | RESIDENTIAL ACCOMMODATION RENT | 9,356,387 |
| 034017502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,169,548 |
| 034017502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 950,462 |
| 034017502350702 | INFORMATION TECHNOLOGY CONSULTING | 285,138 |
| 034017502350703 | LEGAL SERVICES | 190,092 |
| 034017502350799 | OTHER PROFESSIONAL SERVICES | 475,231 |
| 034017502400800 | FINANCIAL - GENERAL | 4,752,308 |
| 034017502400801 | BANK CHARGES | 1,900,923 |
| 034017502400803 | INSURANCE CHARGES / PREMIUM | 2,851,385 |
| 034017502450901 | FUEL & LUBRICANTS - GENERAL | 2,529,809 |
| 034017502450901 | MOTOR VEHICLE FUEL COST | 948,678 |
| 034017502450906 | COOKING GAS/FUEL COST | 632,452 |
| 034017502450999 | OTHER FUEL COST | 948,678 |

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| 034017502501000 | MISCELLANEOUS | 49,533,240 |
| 034017502501001 | REFRESHMENT & MEALS | 2,210,655 |
| 034017502501004 | MEDICAL EXPENDITURE | 8,554,154 |
| 034017502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 38,768,431 |
| 034017504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,471,330 |
| 034017504001203 | GRANTS TO GOVT. OWNED COMPANIES | 588,532 |
| 034017504001205 | SCHOLARSHIP AWARD / GRANTS | 882,798 |
| 0340300 | BUJUMBURA | |
| | TOTAL ALLOCATION: | 130,722,226 |
| Classification No. | EXPENDITURE ITEMS | |
| 034030001100011 | TOTAL PERSONNEL COST | 42803127.5 |
| 034030002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 87919098.03 |
| 034030002050111 | TRAVELS & TRANSPORT - GENERAL | 15,925,622 |
| 034030002050111 | LOCAL TRAVELS & TRANSPORT | 5,475,277 |
| 034030002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 10,450,345 |
| 034030002100201 | UTILITIES - GENERAL | 8,728,993 |
| 034030002100201 | ELECTRICITY CHARGES | 2,618,698 |
| 034030002100202 | TELEPHONE CHARGES | 3,928,047 |
| 034030002100205 | WATER RATES | 872,899 |
| 034030002100299 | OTHER UTILITY CHARGES | 1,309,349 |
| 034030002150301 | MATERIALS & SUPPLIES - GENERAL | 1,656,267 |
| 034030002150301 | OFFICE MATERIALS & SUPPLIES | 496,880 |
| 034030002150302 | LIBRARY BOOKS & PERIODICALS | 165,627 |
| 034030002150303 | COMPUTER MATERIALS & SUPPLIES | 248,440 |
| 034030002150304 | PRINTING OF NON SECURITY DOCUMENTS | 165,627 |
| 034030002150305 | PRINTING OF SECURITY DOCUMENTS | 248,440 |
| 034030002150399 | OTHER MATERIALS & SUPPLIES | 331,253 |
| 034030002200401 | MAINTENANCE SERVICES - GENERAL | 6,549,184 |
| 034030002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,964,755 |
| 034030002200405 | MAINTENANCE OF OFFICE FURNITURE | 654,918 |
| 034030002200406 | MAINTENANCE OF BUILDING - OFFICE | 1,309,837 |
| 034030002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 1,309,837 |

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| 034030002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 982,378 |
| 034030002200411 | MAINTENANCE OF PLANTS/GENERATORS | 327,459 |
| 034030002300601 | OTHER SERVICES - GENERAL | 5,589,843 |
| 034030002300601 | SECURITY SERVICES | 327,187 |
| 034030002300602 | CLEANING & FUMIGATION SERVICES | 490,781 |
| 034030002300603 | OFFICE ACCOMMODATION RENT | 1,931,445 |
| 034030002300604 | RESIDENTIAL ACCOMMODATION RENT | 2,635,937 |
| 034030002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 204,492 |
| 034030002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 776,374 |
| 034030002350702 | INFORMATION TECHNOLOGY CONSULTING | 232,912 |
| 034030002350703 | LEGAL SERVICES | 155,275 |
| 034030002350799 | OTHER PROFESSIONAL SERVICES | 388,187 |
| 034030002400800 | FINANCIAL - GENERAL | 3,881,871 |
| 034030002400801 | BANK CHARGES | 1,552,748 |
| 034030002400803 | INSURANCE CHARGES / PREMIUM | 2,329,122 |
| 034030002450901 | FUEL & LUBRICANTS - GENERAL | 2,583,058 |
| 034030002450901 | MOTOR VEHICLE FUEL COST | 774,918 |
| 034030002450905 | GENERATOR FUEL COST | 516,612 |
| 034030002450906 | COOKING GAS/FUEL COST | 516,612 |
| 034030002450999 | OTHER FUEL COST | 774,918 |
| 034030002501000 | MISCELLANEOUS | 41,026,047 |
| 034030002501001 | REFRESHMENT & MEALS | 1,805,749 |
| 034030002501004 | MEDICAL EXPENDITURE | 6,987,367 |
| 034030002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 32,232,931 |
| 034030004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,201,840 |
| 034030004001203 | GRANTS TO GOVT. OWNED COMPANIES | 480,736 |
| 034030004001205 | SCHOLARSHIP AWARD / GRANTS | 721,104 |
| 0340180 | CAIRO | |
| | TOTAL ALLOCATION: | 508,999,198 |
| Classification No. | EXPENDITURE ITEMS | |
| 034018001100011 | TOTAL PERSONNEL COST | 76830974 |
| 034018002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 182168223.6 |
| 034018002050111 | TRAVELS & TRANSPORT - GENERAL | 28,180,303 |

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| 034018002050111 | LOCAL TRAVELS & TRANSPORT | 15,244,604 |
| 034018002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 12,935,699 |
| 034018002100201 | UTILITIES - GENERAL | 10,011,690 |
| 034018002100201 | ELECTRICITY CHARGES | 2,640,270 |
| 034018002100202 | TELEPHONE CHARGES | 4,738,770 |
| 034018002100205 | WATER RATES | 1,053,060 |
| 034018002100299 | OTHER UTILITY CHARGES | 1,579,590 |
| 034018002150301 | MATERIALS & SUPPLIES - GENERAL | 1,998,109 |
| 034018002150301 | OFFICE MATERIALS & SUPPLIES | 599,433 |
| 034018002150302 | LIBRARY BOOKS & PERIODICALS | 199,811 |
| 034018002150303 | COMPUTER MATERIALS & SUPPLIES | 299,716 |
| 034018002150304 | PRINTING OF NON SECURITY DOCUMENTS | 199,811 |
| 034018002150305 | PRINTING OF SECURITY DOCUMENTS | 299,716 |
| 034018002150399 | OTHER MATERIALS & SUPPLIES | 399,622 |
| 034018002200401 | MAINTENANCE SERVICES - GENERAL | 25,506,980 |
| 034018002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,044,309 |
| 034018002200405 | MAINTENANCE OF OFFICE FURNITURE | 1,348,104 |
| 034018002200406 | MAINTENANCE OF BUILDING - OFFICE | 11,696,206 |
| 034018002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 10,896,206 |
| 034018002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 522,155 |
| 034018002300601 | OTHER SERVICES - GENERAL | 35,405,913 |
| 034018002300601 | SECURITY SERVICES | 2,832,473 |
| 034018002300602 | CLEANING & FUMIGATION SERVICES | 4,248,710 |
| 034018002300603 | OFFICE ACCOMMODATION RENT | 12,392,070 |
| 034018002300604 | RESIDENTIAL ACCOMMODATION RENT | 14,162,365 |
| 034018002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,770,296 |
| 034018002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 936,613 |
| 034018002350702 | INFORMATION TECHNOLOGY CONSULTING | 280,984 |
| 034018002350703 | LEGAL SERVICES | 187,323 |
| 034018002350799 | OTHER PROFESSIONAL SERVICES | 468,306 |
| 034018002400800 | FINANCIAL - GENERAL | 4,683,063 |
| 034018002400801 | BANK CHARGES | 1,873,225 |

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| 034018002400803 | INSURANCE CHARGES / PREMIUM | 2,809,838 |
| 034018002450901 | FUEL & LUBRICANTS - GENERAL | 2,492,948 |
| 034018002450901 | MOTOR VEHICLE FUEL COST | 934,855 |
| 034018002450906 | COOKING GAS/FUEL COST | 623,237 |
| 034018002450999 | OTHER FUEL COST | 934,855 |
| 034018002501000 | MISCELLANEOUS | 71,502,714 |
| 034018002501001 | REFRESHMENT & MEALS | 2,178,444 |
| 034018002501004 | MEDICAL EXPENDITURE | 8,429,514 |
| 034018002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 60,894,756 |
| 034018004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,449,891 |
| 034018004001203 | GRANTS TO GOVT. OWNED COMPANIES | 579,957 |
| 034018004001205 | SCHOLARSHIP AWARD / GRANTS | 869,935 |
| | TOTAL CAPITAL PROJECT | 250000000 |
| 034018004001205 | NEW PROJECTS (OTHERS) | 250000000 |
| 034018004001205 | RENOVATION AND FURNISHING OF RESIDENCE | 84,500,000 |
| 034018004001205 | REHABILITATION OF STAFF QUARTERS | 18,080,000 |
| 034018004001205 | RENOVATION AND FURNISHING OF CHANCERY | 147,420,000 |
| 0340185 | CANBERRA | |
| | TOTAL ALLOCATION: | 209,482,228 |
| Classification No. | EXPENDITURE ITEMS | |
| 034018501100011 | TOTAL PERSONNEL COST | 87678905 |
| 034018502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 121803323.3 |
| 034018502050111 | TRAVELS & TRANSPORT - GENERAL | 9,567,397 |
| 034018502050111 | LOCAL TRAVELS & TRANSPORT | 5,700,506 |
| 034018502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 3,866,891 |
| 034018502100201 | UTILITIES - GENERAL | 13,870,834 |
| 034018502100201 | ELECTRICITY CHARGES | 4,161,250 |
| 034018502100202 | TELEPHONE CHARGES | 6,241,875 |
| 034018502100205 | WATER RATES | 1,387,083 |
| 034018502100299 | OTHER UTILITY CHARGES | 2,080,625 |
| 034018502150301 | MATERIALS & SUPPLIES - GENERAL | 2,631,896 |
| 034018502150301 | OFFICE MATERIALS & SUPPLIES | 789,569 |

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| 034018502150302 | LIBRARY BOOKS & PERIODICALS | 263,190 |
| 034018502150303 | COMPUTER MATERIALS & SUPPLIES | 394,784 |
| 034018502150304 | PRINTING OF NON SECURITY DOCUMENTS | 263,190 |
| 034018502150305 | PRINTING OF SECURITY DOCUMENTS | 394,784 |
| 034018502150399 | OTHER MATERIALS & SUPPLIES | 526,379 |
| 034018502200401 | MAINTENANCE SERVICES - GENERAL | 5,365,707 |
| 034018502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,062,855 |
| 034018502200405 | MAINTENANCE OF OFFICE FURNITURE | 354,285 |
| 034018502200406 | MAINTENANCE OF BUILDING - OFFICE | 1,708,570 |
| 034018502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 1,708,570 |
| 034018502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 531,427 |
| 034018502300601 | OTHER SERVICES - GENERAL | 27,757,734 |
| 034018502300601 | SECURITY SERVICES | 2,220,619 |
| 034018502300602 | CLEANING & FUMIGATION SERVICES | 3,330,928 |
| 034018502300603 | OFFICE ACCOMMODATION RENT | 9,715,207 |
| 034018502300604 | RESIDENTIAL ACCOMMODATION RENT | 11,103,094 |
| 034018502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,387,887 |
| 034018502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1,233,700 |
| 034018502350702 | INFORMATION TECHNOLOGY CONSULTING | 370,110 |
| 034018502350703 | LEGAL SERVICES | 246,740 |
| 034018502350799 | OTHER PROFESSIONAL SERVICES | 616,850 |
| 034018502400800 | FINANCIAL - GENERAL | 6,168,499 |
| 034018502400801 | BANK CHARGES | 2,467,400 |
| 034018502400803 | INSURANCE CHARGES / PREMIUM | 3,701,099 |
| 034018502450901 | FUEL & LUBRICANTS - GENERAL | 3,283,694 |
| 034018502450901 | MOTOR VEHICLE FUEL COST | 1,231,385 |
| 034018502450906 | COOKING GAS/FUEL COST | 820,923 |
| 034018502450999 | OTHER FUEL COST | 1,231,385 |
| 034018502501000 | MISCELLANEOUS | 50,014,076 |
| 034018502501001 | REFRESHMENT & MEALS | 2,869,431 |
| 034018502501004 | MEDICAL EXPENDITURE | 11,103,298 |
| 034018502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 36,041,346 |
| 034018504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,909,787 |

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| 034018504001203 | GRANTS TO GOVT. OWNED COMPANIES | 763,915 |
| 034018504001205 | SCHOLARSHIP AWARD / GRANTS | 1,145,872 |
| 0340190 | CARACAS | |
| | TOTAL ALLOCATION: | 172,040,737 |
| Classification No. | EXPENDITURE ITEMS | |
| 034019001100011 | TOTAL PERSONNEL COST | 62783217 |
| 034019002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 109257520.4 |
| 034019002050111 | TRAVELS & TRANSPORT - GENERAL | 8,326,680 |
| 034019002050111 | LOCAL TRAVELS & TRANSPORT | 5,764,625 |
| 034019002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,562,055 |
| 034019002100201 | UTILITIES - GENERAL | 6,190,308 |
| 034019002100201 | ELECTRICITY CHARGES | 2,757,086 |
| 034019002100202 | TELEPHONE CHARGES | 1,135,650 |
| 034019002100205 | WATER RATES | 919,029 |
| 034019002100299 | OTHER UTILITY CHARGES | 1,378,543 |
| 034019002150301 | MATERIALS & SUPPLIES - GENERAL | 1,743,794 |
| 034019002150301 | OFFICE MATERIALS & SUPPLIES | 523,138 |
| 034019002150302 | LIBRARY BOOKS & PERIODICALS | 174,379 |
| 034019002150303 | COMPUTER MATERIALS & SUPPLIES | 261,569 |
| 034019002150304 | PRINTING OF NON SECURITY DOCUMENTS | 174,379 |
| 034019002150305 | PRINTING OF SECURITY DOCUMENTS | 261,569 |
| 034019002150399 | OTHER MATERIALS & SUPPLIES | 348,759 |
| 034019002200401 | MAINTENANCE SERVICES - GENERAL | 3,305,394 |
| 034019002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,043,809 |
| 034019002200405 | MAINTENANCE OF OFFICE FURNITURE | 347,936 |
| 034019002200406 | MAINTENANCE OF BUILDING - OFFICE | 695,872 |
| 034019002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 695,872 |
| 034019002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 521,904 |
| 034019002200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034019002300601 | OTHER SERVICES - GENERAL | 30,265,920 |
| 034019002300601 | SECURITY SERVICES | 2,681,029 |
| 034019002300602 | CLEANING & FUMIGATION SERVICES | 2,450,244 |

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| 034019002300603 | OFFICE ACCOMMODATION RENT | 11,729,502 |
| 034019002300604 | RESIDENTIAL ACCOMMODATION RENT | 11,729,502 |
| 034019002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,675,643 |
| 034019002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 817,403 |
| 034019002350702 | INFORMATION TECHNOLOGY CONSULTING | 245,221 |
| 034019002350703 | LEGAL SERVICES | 163,481 |
| 034019002350799 | OTHER PROFESSIONAL SERVICES | 408,701 |
| 034019002400800 | FINANCIAL - GENERAL | 4,087,013 |
| 034019002400801 | BANK CHARGES | 1,634,805 |
| 034019002400803 | INSURANCE CHARGES / PREMIUM | 2,452,208 |
| 034019002450901 | FUEL & LUBRICANTS - GENERAL | 2,175,651 |
| 034019002450901 | MOTOR VEHICLE FUEL COST | 815,869 |
| 034019002450905 | GENERATOR FUEL COST | 0 |
| 034019002450906 | COOKING GAS/FUEL COST | 543,913 |
| 034019002450999 | OTHER FUEL COST | 815,869 |
| 034019002501000 | MISCELLANEOUS | 51,080,005 |
| 034019002501001 | REFRESHMENT & MEALS | 1,901,176 |
| 034019002501004 | MEDICAL EXPENDITURE | 7,356,624 |
| 034019002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 41,822,205 |
| 034019004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,265,352 |
| 034019004001203 | GRANTS TO GOVT. OWNED COMPANIES | 506,141 |
| 034019004001205 | SCHOLARSHIP AWARD / GRANTS | 759,211 |
| 0340195 | CONAKRY | |
| | TOTAL ALLOCATION: | 144,172,153 |
| Classification No. | EXPENDITURE ITEMS | |
| 034019501100011 | TOTAL PERSONNEL COST | 50286733 |
| 034019502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 93885420.46 |
| 034019502050111 | TRAVELS & TRANSPORT - GENERAL | 6,844,007 |
| 034019502050111 | LOCAL TRAVELS & TRANSPORT | 4,276,620 |
| 034019502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,567,387 |
| 034019502100201 | UTILITIES - GENERAL | 8,209,511 |
| 034019502100201 | ELECTRICITY CHARGES | 2,762,823 |

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| 034019502100202 | TELEPHONE CHARGES | 3,144,335 |
| 034019502100205 | WATER RATES | 920,941 |
| 034019502100299 | OTHER UTILITY CHARGES | 1,381,412 |
| 034019502150301 | MATERIALS & SUPPLIES - GENERAL | 1,747,423 |
| 034019502150301 | OFFICE MATERIALS & SUPPLIES | 524,227 |
| 034019502150302 | LIBRARY BOOKS & PERIODICALS | 174,742 |
| 034019502150303 | COMPUTER MATERIALS & SUPPLIES | 262,113 |
| 034019502150304 | PRINTING OF NON SECURITY DOCUMENTS | 174,742 |
| 034019502150305 | PRINTING OF SECURITY DOCUMENTS | 262,113 |
| 034019502150399 | OTHER MATERIALS & SUPPLIES | 349,485 |
| 034019502200401 | MAINTENANCE SERVICES - GENERAL | 3,502,245 |
| 034019502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,050,674 |
| 034019502200405 | MAINTENANCE OF OFFICE FURNITURE | 350,225 |
| 034019502200406 | MAINTENANCE OF BUILDING - OFFICE | 700,449 |
| 034019502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 700,449 |
| 034019502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 525,337 |
| 034019502200411 | MAINTENANCE OF PLANTS/GENERATORS | 175,112 |
| 034019502300601 | OTHER SERVICES - GENERAL | 26,000,516 |
| 034019502300601 | SECURITY SERVICES | 2,189,517 |
| 034019502300602 | CLEANING & FUMIGATION SERVICES | 3,284,276 |
| 034019502300603 | OFFICE ACCOMMODATION RENT | 9,579,137 |
| 034019502300604 | RESIDENTIAL ACCOMMODATION RENT | 9,579,137 |
| 034019502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,368,448 |
| 034019502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 819,104 |
| 034019502350702 | INFORMATION TECHNOLOGY CONSULTING | 245,731 |
| 034019502350703 | LEGAL SERVICES | 163,821 |
| 034019502350799 | OTHER PROFESSIONAL SERVICES | 409,552 |
| 034019502400800 | FINANCIAL - GENERAL | 4,095,518 |
| 034019502400801 | BANK CHARGES | 1,638,207 |
| 034019502400803 | INSURANCE CHARGES / PREMIUM | 2,457,311 |
| 034019502450901 | FUEL & LUBRICANTS - GENERAL | 2,725,222 |
| 034019502450901 | MOTOR VEHICLE FUEL COST | 817,567 |
| 034019502450905 | GENERATOR FUEL COST | 545,044 |

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| 034019502450906 | COOKING GAS/FUEL COST | 545,044 |
| 034019502450999 | OTHER FUEL COST | 817,567 |
| 034019502501000 | MISCELLANEOUS | 38,673,890 |
| 034019502501001 | REFRESHMENT & MEALS | 1,905,132 |
| 034019502501004 | MEDICAL EXPENDITURE | 7,371,932 |
| 034019502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 29,396,826 |
| 034019504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,267,985 |
| 034019504001203 | GRANTS TO GOVT. OWNED COMPANIES | 507,194 |
| 034019504001205 | SCHOLARSHIP AWARD / GRANTS | 760,791 |
| 0340200 | COTONOU | |
| | TOTAL ALLOCATION: | 258,328,017 |
| Classification No. | EXPENDITURE ITEMS | |
| 034020001100011 | TOTAL PERSONNEL COST | 61918914 |
| 034020002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 96409102.98 |
| 034020002050111 | TRAVELS & TRANSPORT - GENERAL | 8,562,578 |
| 034020002050111 | LOCAL TRAVELS & TRANSPORT | 5,927,938 |
| 034020002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,634,639 |
| 034020002100201 | UTILITIES - GENERAL | 9,450,652 |
| 034020002100201 | ELECTRICITY CHARGES | 2,835,196 |
| 034020002100202 | TELEPHONE CHARGES | 4,252,793 |
| 034020002100205 | WATER RATES | 945,065 |
| 034020002100299 | OTHER UTILITY CHARGES | 1,417,598 |
| 034020002150301 | MATERIALS & SUPPLIES - GENERAL | 1,793,196 |
| 034020002150301 | OFFICE MATERIALS & SUPPLIES | 537,959 |
| 034020002150302 | LIBRARY BOOKS & PERIODICALS | 179,320 |
| 034020002150303 | COMPUTER MATERIALS & SUPPLIES | 268,979 |
| 034020002150304 | PRINTING OF NON SECURITY DOCUMENTS | 179,320 |
| 034020002150305 | PRINTING OF SECURITY DOCUMENTS | 268,979 |
| 034020002150399 | OTHER MATERIALS & SUPPLIES | 358,639 |
| 034020002200401 | MAINTENANCE SERVICES - GENERAL | 3,497,434 |
| 034020002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,049,230 |
| 034020002200405 | MAINTENANCE OF OFFICE FURNITURE | 349,743 |

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|------------------------|---|--------------------|
| 034020002200406 | MAINTENANCE OF BUILDING - OFFICE | 699,487 |
| 034020002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 699,487 |
| 034020002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 524,615 |
| 034020002200411 | MAINTENANCE OF PLANTS/GENERATORS | 174,872 |
| 034020002300601 | OTHER SERVICES - GENERAL | 7,927,815 |
| 034020002300601 | SECURITY SERVICES | 634,225 |
| 034020002300602 | CLEANING & FUMIGATION SERVICES | 951,338 |
| 034020002300603 | OFFICE ACCOMMODATION RENT | 2,774,735 |
| 034020002300604 | RESIDENTIAL ACCOMMODATION RENT | 3,171,126 |
| 034020002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 396,391 |
| 034020002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 840,560 |
| 034020002350702 | INFORMATION TECHNOLOGY CONSULTING | 252,168 |
| 034020002350703 | LEGAL SERVICES | 168,112 |
| 034020002350799 | OTHER PROFESSIONAL SERVICES | 420,280 |
| 034020002400800 | FINANCIAL - GENERAL | 4,202,800 |
| 034020002400801 | BANK CHARGES | 1,681,120 |
| 034020002400803 | INSURANCE CHARGES / PREMIUM | 2,521,680 |
| 034020002450901 | FUEL & LUBRICANTS - GENERAL | 2,796,610 |
| 034020002450901 | MOTOR VEHICLE FUEL COST | 838,983 |
| 034020002450905 | GENERATOR FUEL COST | 559,322 |
| 034020002450906 | COOKING GAS/FUEL COST | 559,322 |
| 034020002450999 | OTHER FUEL COST | 838,983 |
| 034020002501000 | MISCELLANEOUS | 56,036,258 |
| 034020002501001 | REFRESHMENT & MEALS | 1,955,037 |
| 034020002501004 | MEDICAL EXPENDITURE | 7,565,039 |
| 034020002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 46,516,182 |
| 034020004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,301,200 |
| 034020004001203 | GRANTS TO GOVT. OWNED COMPANIES | 520,480 |
| 034020004001205 | SCHOLARSHIP AWARD / GRANTS | 780,720 |
| | TOTAL CAPITAL PROJECT | 100,000,000 |
| 034020005001102 | CONSTRUCTION OF DORMITORIES FOR NIGERIA INTERNATIONAL SCHOOL. | 50,000,000 |
| 034020005001103 | CONSTRUCTION OF STAFF QUARTERS | 50,000,000 |

| 0340205 | DAKAR | |
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| | TOTAL ALLOCATION: | 491,580,047 |
| Classification No. | EXPENDITURE ITEMS | |
| 034020501100011 | TOTAL PERSONNEL COST | 58097580 |
| 034020502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 97482467.06 |
| 034020502050111 | TRAVELS & TRANSPORT - GENERAL | 6,876,104 |
| 034020502050111 | LOCAL TRAVELS & TRANSPORT | 4,298,841 |
| 034020502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,577,263 |
| 034020502100201 | UTILITIES - GENERAL | 8,244,838 |
| 034020502100201 | ELECTRICITY CHARGES | 2,773,451 |
| 034020502100202 | TELEPHONE CHARGES | 3,160,177 |
| 034020502100205 | WATER RATES | 924,484 |
| 034020502100299 | OTHER UTILITY CHARGES | 1,386,726 |
| 034020502150301 | MATERIALS & SUPPLIES - GENERAL | 1,754,145 |
| 034020502150301 | OFFICE MATERIALS & SUPPLIES | 526,243 |
| 034020502150302 | LIBRARY BOOKS & PERIODICALS | 175,414 |
| 034020502150303 | COMPUTER MATERIALS & SUPPLIES | 263,122 |
| 034020502150304 | PRINTING OF NON SECURITY DOCUMENTS | 175,414 |
| 034020502150305 | PRINTING OF SECURITY DOCUMENTS | 263,122 |
| 034020502150399 | OTHER MATERIALS & SUPPLIES | 350,829 |
| 034020502200401 | MAINTENANCE SERVICES - GENERAL | 3,519,220 |
| 034020502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,055,766 |
| 034020502200405 | MAINTENANCE OF OFFICE FURNITURE | 351,922 |
| 034020502200406 | MAINTENANCE OF BUILDING - OFFICE | 703,844 |
| 034020502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 703,844 |
| 034020502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 527,883 |
| 034020502200411 | MAINTENANCE OF PLANTS/GENERATORS | 175,961 |
| 034020502300601 | OTHER SERVICES - GENERAL | 19,227,608 |
| 034020502300601 | SECURITY SERVICES | 1,538,209 |
| 034020502300602 | CLEANING & FUMIGATION SERVICES | 2,307,313 |
| 034020502300603 | OFFICE ACCOMMODATION RENT | 6,729,663 |
| 034020502300604 | RESIDENTIAL ACCOMMODATION RENT | 7,691,043 |

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| 034020502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 961,380 |
| 034020502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 822,254 |
| 034020502350702 | INFORMATION TECHNOLOGY CONSULTING | 246,676 |
| 034020502350703 | LEGAL SERVICES | 164,451 |
| 034020502350799 | OTHER PROFESSIONAL SERVICES | 411,127 |
| 034020502400800 | FINANCIAL - GENERAL | 4,111,272 |
| 034020502400801 | BANK CHARGES | 1,644,509 |
| 034020502400803 | INSURANCE CHARGES / PREMIUM | 2,466,763 |
| 034020502450901 | FUEL & LUBRICANTS - GENERAL | 2,735,706 |
| 034020502450901 | MOTOR VEHICLE FUEL COST | 820,712 |
| 034020502450905 | GENERATOR FUEL COST | 547,141 |
| 034020502450906 | COOKING GAS/FUEL COST | 547,141 |
| 034020502450999 | OTHER FUEL COST | 820,712 |
| 034020502501000 | MISCELLANEOUS | 49,682,176 |
| 034020502501001 | REFRESHMENT & MEALS | 1,912,461 |
| 034020502501004 | MEDICAL EXPENDITURE | 7,400,290 |
| 034020502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 40,369,425 |
| 034020504001201 | GRANTS & CONTRIBUTION - GENERAL | 509,145 |
| 034020504001203 | GRANTS TO GOVT. OWNED COMPANIES | 509,145 |
| | TOTAL CAPITAL PROJECT | 336000000 |
| 034020505001102 | NEW PROJECTS (OTHERS) | 336000000 |
| 034020505001103 | RECONSTRUCTION OF COLLAPSED STAFF QUARTERS | 336,000,000 |
| 0340310 | DAMASCUS | |
| | TOTAL ALLOCATION: | 189,947,597 |
| Classification No. | EXPENDITURE ITEMS | |
| 034031001100011 | TOTAL PERSONNEL COST | 64686120 |
| 034031002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 125261476.9 |
| 034031002050111 | TRAVELS & TRANSPORT - GENERAL | 32,329,118 |
| 034031002050111 | LOCAL TRAVELS & TRANSPORT | 14,572,466 |
| 034031002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 17,756,652 |
| 034031002100201 | UTILITIES - GENERAL | 8,888,320 |
| 034031002100201 | ELECTRICITY CHARGES | 2,966,496 |

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| 034031002100202 | TELEPHONE CHARGES | 3,449,744 |
| 034031002100205 | WATER RATES | 988,832 |
| 034031002100299 | OTHER UTILITY CHARGES | 1,483,248 |
| 034031002150301 | MATERIALS & SUPPLIES - GENERAL | 1,876,241 |
| 034031002150301 | OFFICE MATERIALS & SUPPLIES | 562,872 |
| 034031002150302 | LIBRARY BOOKS & PERIODICALS | 187,624 |
| 034031002150303 | COMPUTER MATERIALS & SUPPLIES | 281,436 |
| 034031002150304 | PRINTING OF NON SECURITY DOCUMENTS | 187,624 |
| 034031002150305 | PRINTING OF SECURITY DOCUMENTS | 281,436 |
| 034031002150399 | OTHER MATERIALS & SUPPLIES | 375,248 |
| 034031002200401 | MAINTENANCE SERVICES - GENERAL | 3,559,810 |
| 034031002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,067,943 |
| 034031002200405 | MAINTENANCE OF OFFICE FURNITURE | 355,981 |
| 034031002200406 | MAINTENANCE OF BUILDING - OFFICE | 711,962 |
| 034031002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 711,962 |
| 034031002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 533,971 |
| 034031002200411 | MAINTENANCE OF PLANTS/GENERATORS | 177,990 |
| 034031002300601 | OTHER SERVICES - GENERAL | 31,792,074 |
| 034031002300601 | SECURITY SERVICES | 2,743,118 |
| 034031002300602 | CLEANING & FUMIGATION SERVICES | 2,615,128 |
| 034031002300603 | OFFICE ACCOMMODATION RENT | 11,377,180 |
| 034031002300604 | RESIDENTIAL ACCOMMODATION RENT | 12,717,012 |
| 034031002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,339,636 |
| 034031002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 879,487 |
| 034031002350702 | INFORMATION TECHNOLOGY CONSULTING | 263,846 |
| 034031002350703 | LEGAL SERVICES | 175,897 |
| 034031002350799 | OTHER PROFESSIONAL SERVICES | 439,744 |
| 034031002400800 | FINANCIAL - GENERAL | 4,397,435 |
| 034031002400801 | BANK CHARGES | 1,758,974 |
| 034031002400803 | INSURANCE CHARGES / PREMIUM | 2,638,461 |
| 034031002450901 | FUEL & LUBRICANTS - GENERAL | 2,926,123 |
| 034031002450901 | MOTOR VEHICLE FUEL COST | 877,837 |
| 034031002450905 | GENERATOR FUEL COST | 585,225 |

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| 034031002450906 | COOKING GAS/FUEL COST | 585,225 |
| 034031002450999 | OTHER FUEL COST | 877,837 |
| 034031002501000 | MISCELLANEOUS | 37,251,408 |
| 034031002501001 | REFRESHMENT & MEALS | 2,045,577 |
| 034031002501004 | MEDICAL EXPENDITURE | 7,915,383 |
| 034031002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 27,290,448 |
| 034031004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,361,460 |
| 034031004001203 | GRANTS TO GOVT. OWNED COMPANIES | 544,584 |
| 034031004001205 | SCHOLARSHIP AWARD / GRANTS | 816,876 |
| 0340310 | DAR-ES-SALAAM | |
| | TOTAL ALLOCATION: | 132,295,064 |
| Classification No. | EXPENDITURE ITEMS | |
| 034031001100011 | TOTAL PERSONNEL COST | 44621926 |
| 034021002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 87673138.42 |
| 034021002050111 | TRAVELS & TRANSPORT - GENERAL | 11,421,410 |
| 034021002050111 | LOCAL TRAVELS & TRANSPORT | 7,907,130 |
| 034021002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 3,514,280 |
| 034021002100201 | UTILITIES - GENERAL | 12,605,990 |
| 034021002100201 | ELECTRICITY CHARGES | 3,781,797 |
| 034021002100202 | TELEPHONE CHARGES | 5,672,695 |
| 034021002100205 | WATER RATES | 1,260,599 |
| 034021002100299 | OTHER UTILITY CHARGES | 1,890,898 |
| 034021002150301 | MATERIALS & SUPPLIES - GENERAL | 2,391,900 |
| 034021002150301 | OFFICE MATERIALS & SUPPLIES | 717,570 |
| 034021002150302 | LIBRARY BOOKS & PERIODICALS | 239,190 |
| 034021002150303 | COMPUTER MATERIALS & SUPPLIES | 358,785 |
| 034021002150304 | PRINTING OF NON SECURITY DOCUMENTS | 239,190 |
| 034021002150305 | PRINTING OF SECURITY DOCUMENTS | 358,785 |
| 034021002150399 | OTHER MATERIALS & SUPPLIES | 478,380 |
| 034021002200401 | MAINTENANCE SERVICES - GENERAL | 5,625,283 |
| 034021002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,687,585 |
| 034021002200405 | MAINTENANCE OF OFFICE FURNITURE | 562,528 |

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| 034021002200406 | MAINTENANCE OF BUILDING - OFFICE | 1,125,057 |
| 034021002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 1,125,057 |
| 034021002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 843,792 |
| 034021002200411 | MAINTENANCE OF PLANTS/GENERATORS | 281,264 |
| 034021002300601 | OTHER SERVICES - GENERAL | 5,906,353 |
| 034021002300601 | SECURITY SERVICES | 472,508 |
| 034021002300602 | CLEANING & FUMIGATION SERVICES | 708,762 |
| 034021002300603 | OFFICE ACCOMMODATION RENT | 2,067,224 |
| 034021002300604 | RESIDENTIAL ACCOMMODATION RENT | 2,362,541 |
| 034021002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 295,318 |
| 034021002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1,121,202 |
| 034021002350702 | INFORMATION TECHNOLOGY CONSULTING | 336,361 |
| 034021002350703 | LEGAL SERVICES | 224,240 |
| 034021002350799 | OTHER PROFESSIONAL SERVICES | 560,601 |
| 034021002400800 | FINANCIAL - GENERAL | 5,606,010 |
| 034021002400801 | BANK CHARGES | 2,242,404 |
| 034021002400803 | INSURANCE CHARGES / PREMIUM | 3,363,606 |
| 034021002450901 | FUEL & LUBRICANTS - GENERAL | 3,730,328 |
| 034021002450901 | MOTOR VEHICLE FUEL COST | 1,119,098 |
| 034021002450905 | GENERATOR FUEL COST | 746,066 |
| 034021002450906 | COOKING GAS/FUEL COST | 746,066 |
| 034021002450999 | OTHER FUEL COST | 1,119,098 |
| 034021002501000 | MISCELLANEOUS | 37,529,023 |
| 034021002501001 | REFRESHMENT & MEALS | 2,607,776 |
| 034021002501004 | MEDICAL EXPENDITURE | 10,090,818 |
| 034021002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 24,830,429 |
| 034021004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,735,639 |
| 034021004001203 | GRANTS TO GOVT. OWNED COMPANIES | 694,256 |
| 034021004001205 | SCHOLARSHIP AWARD / GRANTS | 1,041,383 |
| 0340215 | DOUALA | |
| | TOTAL ALLOCATION: | 282,326,257 |
| Classification No. | EXPENDITURE ITEMS | |
| 034021501100011 | TOTAL PERSONNEL COST | 52321054 |

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| 034021502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 100005203.1 |
| 034021502050111 | TRAVELS & TRANSPORT - GENERAL | 6,612,070 |
| 034021502050111 | LOCAL TRAVELS & TRANSPORT | 4,116,049 |
| 034021502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,496,022 |
| 034021502100201 | UTILITIES - GENERAL | 7,953,703 |
| 034021502100201 | ELECTRICITY CHARGES | 2,686,026 |
| 034021502100202 | TELEPHONE CHARGES | 3,029,322 |
| 034021502100205 | WATER RATES | 895,342 |
| 034021502100299 | OTHER UTILITY CHARGES | 1,343,013 |
| 034021502150301 | MATERIALS & SUPPLIES - GENERAL | 1,698,850 |
| 034021502150301 | OFFICE MATERIALS & SUPPLIES | 509,655 |
| 034021502150302 | LIBRARY BOOKS & PERIODICALS | 169,885 |
| 034021502150303 | COMPUTER MATERIALS & SUPPLIES | 254,828 |
| 034021502150304 | PRINTING OF NON SECURITY DOCUMENTS | 169,885 |
| 034021502150305 | PRINTING OF SECURITY DOCUMENTS | 254,828 |
| 034021502150399 | OTHER MATERIALS & SUPPLIES | 339,770 |
| 034021502200401 | MAINTENANCE SERVICES - GENERAL | 3,488,465 |
| 034021502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,046,540 |
| 034021502200405 | MAINTENANCE OF OFFICE FURNITURE | 348,847 |
| 034021502200406 | MAINTENANCE OF BUILDING - OFFICE | 697,693 |
| 034021502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 697,693 |
| 034021502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 523,270 |
| 034021502200411 | MAINTENANCE OF PLANTS/GENERATORS | 174,423 |
| 034021502300601 | OTHER SERVICES - GENERAL | 27,589,114 |
| 034021502300601 | SECURITY SERVICES | 2,287,169 |
| 034021502300602 | CLEANING & FUMIGATION SERVICES | 3,430,754 |
| 034021502300603 | OFFICE ACCOMMODATION RENT | 10,006,366 |
| 034021502300604 | RESIDENTIAL ACCOMMODATION RENT | 10,435,344 |
| 034021502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,429,481 |
| 034021502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 796,335 |
| 034021502350702 | INFORMATION TECHNOLOGY CONSULTING | 238,901 |
| 034021502350703 | LEGAL SERVICES | 159,267 |

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| 034021502350799 | OTHER PROFESSIONAL SERVICES | 398,168 |
| 034021502400800 | FINANCIAL - GENERAL | 3,981,675 |
| 034021502400801 | BANK CHARGES | 1,592,670 |
| 034021502400803 | INSURANCE CHARGES / PREMIUM | 2,389,005 |
| 034021502450901 | FUEL & LUBRICANTS - GENERAL | 2,649,470 |
| 034021502450901 | MOTOR VEHICLE FUEL COST | 794,841 |
| 034021502450905 | GENERATOR FUEL COST | 529,894 |
| 034021502450906 | COOKING GAS/FUEL COST | 529,894 |
| 034021502450999 | OTHER FUEL COST | 794,841 |
| 034021502501000 | MISCELLANEOUS | 44,742,425 |
| 034021502501001 | REFRESHMENT & MEALS | 2,143,211 |
| 034021502501004 | MEDICAL EXPENDITURE | 7,167,016 |
| 034021502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 35,432,198 |
| 034021504001201 | GRANTS & CONTRIBUTION - GENERAL | 493,096 |
| 034021504001203 | GRANTS TO GOVT. OWNED COMPANIES | 493,096 |
| | TOTAL CAPITAL PROJECT | 130000000 |
| 034021505001102 | NEW PROJECTS (OTHERS) | 130000000 |
| 034021505001103 | PURCHASE AND RENOVATION OF RESIDENCE FOR CONSUL-GENERAL | 130,000,000 |
| 0340220 | DUBLIN | |
| | TOTAL ALLOCATION: | 227,796,888 |
| Classification No. | EXPENDITURE ITEMS | |
| 034022001100011 | TOTAL PERSONNEL COST | 114220689 |
| 034022002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 113576199.1 |
| 034022002050111 | TRAVELS & TRANSPORT - GENERAL | 7,946,371 |
| 034022002050111 | LOCAL TRAVELS & TRANSPORT | 6,073,919 |
| 034022002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 1,872,452 |
| 034022002100201 | UTILITIES - GENERAL | 14,097,993 |
| 034022002100201 | ELECTRICITY CHARGES | 3,981,245 |
| 034022002100202 | TELEPHONE CHARGES | 4,971,868 |
| 034022002100203 | INTERNET ACCESS CHARGES | 1,827,175 |
| 034022002100205 | WATER RATES | 1,327,082 |

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| 034022002100299 | OTHER UTILITY CHARGES | 1,990,623 |
| 034022002150301 | MATERIALS & SUPPLIES - GENERAL | 2,518,047 |
| 034022002150301 | OFFICE MATERIALS & SUPPLIES | 755,414 |
| 034022002150302 | LIBRARY BOOKS & PERIODICALS | 251,805 |
| 034022002150303 | COMPUTER MATERIALS & SUPPLIES | 377,707 |
| 034022002150304 | PRINTING OF NON SECURITY DOCUMENTS | 251,805 |
| 034022002150305 | PRINTING OF SECURITY DOCUMENTS | 377,707 |
| 034022002150399 | OTHER MATERIALS & SUPPLIES | 503,609 |
| 034022002200401 | MAINTENANCE SERVICES - GENERAL | 3,347,849 |
| 034022002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,057,215 |
| 034022002200405 | MAINTENANCE OF OFFICE FURNITURE | 352,405 |
| 034022002200406 | MAINTENANCE OF BUILDING - OFFICE | 704,810 |
| 034022002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 704,810 |
| 034022002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 528,608 |
| 034022002200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034022002300601 | OTHER SERVICES - GENERAL | 25,101,656 |
| 034022002300601 | SECURITY SERVICES | 2,113,824 |
| 034022002300602 | CLEANING & FUMIGATION SERVICES | 3,170,735 |
| 034022002300603 | OFFICE ACCOMMODATION RENT | 9,247,978 |
| 034022002300604 | RESIDENTIAL ACCOMMODATION RENT | 9,247,978 |
| 034022002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,321,140 |
| 034022002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1,180,333 |
| 034022002350702 | INFORMATION TECHNOLOGY CONSULTING | 354,100 |
| 034022002350703 | LEGAL SERVICES | 236,067 |
| 034022002350799 | OTHER PROFESSIONAL SERVICES | 590,167 |
| 034022002400800 | FINANCIAL - GENERAL | 5,901,665 |
| 034022002400801 | BANK CHARGES | 2,360,666 |
| 034022002400803 | INSURANCE CHARGES / PREMIUM | 3,540,999 |
| 034022002450901 | FUEL & LUBRICANTS - GENERAL | 3,141,650 |
| 034022002450901 | MOTOR VEHICLE FUEL COST | 1,178,119 |
| 034022002450905 | GENERATOR FUEL COST | 0 |
| 034022002450906 | COOKING GAS/FUEL COST | 785,412 |
| 034022002450999 | OTHER FUEL COST | 1,178,119 |

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| 034022002501000 | MISCELLANEOUS | 48,513,461 |
| 034022002501001 | REFRESHMENT & MEALS | 2,745,307 |
| 034022002501004 | MEDICAL EXPENDITURE | 10,622,998 |
| 034022002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 35,145,156 |
| 034022004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,827,175 |
| 034022004001203 | GRANTS TO GOVT. OWNED COMPANIES | 730,870 |
| 034022004001205 | SCHOLARSHIP AWARD / GRANTS | 1,096,305 |
| 0340225 | FREETOWN | |
| | TOTAL ALLOCATION: | 601,452,393 |
| Classification No. | EXPENDITURE ITEMS | |
| 034022501100011 | TOTAL PERSONNEL COST | 55152420 |
| 034022502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 91404743.26 |
| 034022502050111 | TRAVELS & TRANSPORT - GENERAL | 5,664,515 |
| 034022502050111 | LOCAL TRAVELS & TRANSPORT | 3,575,434 |
| 034022502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,089,082 |
| 034022502100201 | UTILITIES - GENERAL | 7,493,695 |
| 034022502100201 | ELECTRICITY CHARGES | 2,248,108 |
| 034022502100202 | TELEPHONE CHARGES | 3,372,163 |
| 034022502100205 | WATER RATES | 749,369 |
| 034022502100299 | OTHER UTILITY CHARGES | 1,124,054 |
| 034022502150301 | MATERIALS & SUPPLIES - GENERAL | 1,421,877 |
| 034022502150301 | OFFICE MATERIALS & SUPPLIES | 426,563 |
| 034022502150302 | LIBRARY BOOKS & PERIODICALS | 142,188 |
| 034022502150303 | COMPUTER MATERIALS & SUPPLIES | 213,282 |
| 034022502150304 | PRINTING OF NON SECURITY DOCUMENTS | 142,188 |
| 034022502150305 | PRINTING OF SECURITY DOCUMENTS | 213,282 |
| 034022502150399 | OTHER MATERIALS & SUPPLIES | 284,375 |
| 034022502200401 | MAINTENANCE SERVICES - GENERAL | 3,588,058 |
| 034022502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,076,418 |
| 034022502200405 | MAINTENANCE OF OFFICE FURNITURE | 358,806 |
| 034022502200406 | MAINTENANCE OF BUILDING - OFFICE | 717,612 |
| 034022502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 717,612 |

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| 034022502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 538,209 |
| 034022502200411 | MAINTENANCE OF PLANTS/GENERATORS | 179,403 |
| 034022502300601 | OTHER SERVICES - GENERAL | 22,313,720 |
| 034022502300601 | SECURITY SERVICES | 1,785,098 |
| 034022502300602 | CLEANING & FUMIGATION SERVICES | 2,677,646 |
| 034022502300603 | OFFICE ACCOMMODATION RENT | 7,809,802 |
| 034022502300604 | RESIDENTIAL ACCOMMODATION RENT | 8,925,488 |
| 034022502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,115,686 |
| 034022502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 666,504 |
| 034022502350702 | INFORMATION TECHNOLOGY CONSULTING | 199,951 |
| 034022502350703 | LEGAL SERVICES | 133,301 |
| 034022502350799 | OTHER PROFESSIONAL SERVICES | 333,252 |
| 034022502400800 | FINANCIAL - GENERAL | 3,332,521 |
| 034022502400801 | BANK CHARGES | 1,333,008 |
| 034022502400803 | INSURANCE CHARGES / PREMIUM | 1,999,513 |
| 034022502450901 | FUEL & LUBRICANTS - GENERAL | 2,217,513 |
| 034022502450901 | MOTOR VEHICLE FUEL COST | 665,254 |
| 034022502450905 | GENERATOR FUEL COST | 443,503 |
| 034022502450906 | COOKING GAS/FUEL COST | 443,503 |
| 034022502450999 | OTHER FUEL COST | 665,254 |
| 034022502501000 | MISCELLANEOUS | 44,293,636 |
| 034022502501001 | REFRESHMENT & MEALS | 1,550,206 |
| 034022502501004 | MEDICAL EXPENDITURE | 5,998,538 |
| 034022502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 36,744,892 |
| 034022504001201 | GRANTS & CONTRIBUTION - GENERAL | 412,704 |
| 034022504001203 | GRANTS TO GOVT. OWNED COMPANIES | 412,704 |
| | TOTAL CAPITAL PROJECT | 454895230 |
| 034022505001102 | NEW PROJECTS (OTHERS) | 454895230 |
| 034022505001103 | CONSTRUCTION AND FURNISHING OF NEW CHANCERY | 454,895,230 |
| 0340230 | GABORONE | |
| | TOTAL ALLOCATION: | 140,884,379 |
| Classification No. | EXPENDITURE ITEMS | |
| 034023501100011 | TOTAL PERSONNEL COST | 62054203 |

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| 034023002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 78830175.67 |
| 034023502050111 | TRAVELS & TRANSPORT - GENERAL | 7,297,085 |
| 034023002050111 | LOCAL TRAVELS & TRANSPORT | 5,051,828 |
| 034023002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,245,257 |
| 034023002100201 | UTILITIES - GENERAL | 8,053,908 |
| 034023002100201 | ELECTRICITY CHARGES | 2,416,172 |
| 034023002100202 | TELEPHONE CHARGES | 3,624,259 |
| 034023002100205 | WATER RATES | 805,391 |
| 034023002100299 | OTHER UTILITY CHARGES | 1,208,086 |
| 034023502150301 | MATERIALS & SUPPLIES - GENERAL | 1,528,174 |
| 034023002150301 | OFFICE MATERIALS & SUPPLIES | 458,452 |
| 034023002150302 | LIBRARY BOOKS & PERIODICALS | 152,817 |
| 034023002150303 | COMPUTER MATERIALS & SUPPLIES | 229,226 |
| 034023002150304 | PRINTING OF NON SECURITY DOCUMENTS | 152,817 |
| 034023002150305 | PRINTING OF SECURITY DOCUMENTS | 229,226 |
| 034023002150399 | OTHER MATERIALS & SUPPLIES | 305,635 |
| 034023502200401 | MAINTENANCE SERVICES - GENERAL | 8,291,400 |
| 034023002200401 | MAINTENANCE OF MOTOR VEHICLES | 2,037,420 |
| 034023002200405 | MAINTENANCE OF OFFICE FURNITURE | 679,140 |
| 034023002200406 | MAINTENANCE OF BUILDING - OFFICE | 2,108,280 |
| 034023002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 2,108,280 |
| 034023002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 1,018,710 |
| 034023002200411 | MAINTENANCE OF PLANTS/GENERATORS | 339,570 |
| 034023502300601 | OTHER SERVICES - GENERAL | 3,773,541 |
| 034023002300601 | SECURITY SERVICES | 301,883 |
| 034023002300602 | CLEANING & FUMIGATION SERVICES | 452,825 |
| 034023002300603 | OFFICE ACCOMMODATION RENT | 1,320,739 |
| 034023002300604 | RESIDENTIAL ACCOMMODATION RENT | 1,509,417 |
| 034023002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 188,677 |
| 034023502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 716,331 |
| 034023002350702 | INFORMATION TECHNOLOGY CONSULTING | 214,899 |
| 034023002350703 | LEGAL SERVICES | 143,266 |

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| 034023002350799 | OTHER PROFESSIONAL SERVICES | 358,165 |
| 034023002400800 | FINANCIAL - GENERAL | 3,581,654 |
| 034023002400801 | BANK CHARGES | 1,432,661 |
| 034023002400803 | INSURANCE CHARGES / PREMIUM | 2,148,992 |
| 034023502450901 | FUEL & LUBRICANTS - GENERAL | 2,383,289 |
| 034023002450901 | MOTOR VEHICLE FUEL COST | 714,987 |
| 034023002450905 | GENERATOR FUEL COST | 476,658 |
| 034023002450906 | COOKING GAS/FUEL COST | 476,658 |
| 034023002450999 | OTHER FUEL COST | 714,987 |
| 034023002501000 | MISCELLANEOUS | 42,095,902 |
| 034023002501001 | REFRESHMENT & MEALS | 1,666,096 |
| 034023002501004 | MEDICAL EXPENDITURE | 6,446,977 |
| 034023002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 33,982,830 |
| 034023504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,108,892 |
| 034023004001203 | GRANTS TO GOVT. OWNED COMPANIES | 443,557 |
| 034023004001205 | SCHOLARSHIP AWARD / GRANTS | 665,335 |
| 0340235 | GENEVA | |
| | TOTAL ALLOCATION: | 489,402,537 |
| Classification No. | EXPENDITURE ITEMS | |
| 034023501100011 | TOTAL PERSONNEL COST | 249570050 |
| 034023502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 231792487.3 |
| 034023502050111 | TRAVELS & TRANSPORT - GENERAL | 19,323,379 |
| 034023502050111 | LOCAL TRAVELS & TRANSPORT | 13,377,689 |
| 034023502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 5,945,690 |
| 034023502100201 | UTILITIES - GENERAL | 21,327,462 |
| 034023502100201 | ELECTRICITY CHARGES | 6,398,238 |
| 034023502100202 | TELEPHONE CHARGES | 9,597,358 |
| 034023502100205 | WATER RATES | 2,132,746 |
| 034023502100299 | OTHER UTILITY CHARGES | 3,199,119 |
| 034023502150301 | MATERIALS & SUPPLIES - GENERAL | 4,046,740 |
| 034023502150301 | OFFICE MATERIALS & SUPPLIES | 1,214,022 |
| 034023502150302 | LIBRARY BOOKS & PERIODICALS | 404,674 |

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| 034023502150303 | COMPUTER MATERIALS & SUPPLIES | 607,011 |
| 034023502150304 | PRINTING OF NON SECURITY DOCUMENTS | 404,674 |
| 034023502150305 | PRINTING OF SECURITY DOCUMENTS | 607,011 |
| 034023502150399 | OTHER MATERIALS & SUPPLIES | 809,348 |
| 034023502200401 | MAINTENANCE SERVICES - GENERAL | 14,663,945 |
| 034023502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,472,825 |
| 034023502200405 | MAINTENANCE OF OFFICE FURNITURE | 490,942 |
| 034023502200406 | MAINTENANCE OF BUILDING - OFFICE | 5,981,883 |
| 034023502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 5,981,883 |
| 034023502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 736,413 |
| 034023502200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034023502300601 | OTHER SERVICES - GENERAL | 80,875,352 |
| 034023502300601 | SECURITY SERVICES | 7,259,777 |
| 034023502300602 | CLEANING & FUMIGATION SERVICES | 10,889,665 |
| 034023502300603 | OFFICE ACCOMMODATION RENT | 21,889,665 |
| 034023502300604 | RESIDENTIAL ACCOMMODATION RENT | 36,298,884 |
| 034023502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 4,537,361 |
| 034023502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1,896,907 |
| 034023502350702 | INFORMATION TECHNOLOGY CONSULTING | 569,072 |
| 034023502350703 | LEGAL SERVICES | 379,381 |
| 034023502350799 | OTHER PROFESSIONAL SERVICES | 948,454 |
| 034023502400800 | FINANCIAL - GENERAL | 9,484,536 |
| 034023502400801 | BANK CHARGES | 3,793,814 |
| 034023502400803 | INSURANCE CHARGES / PREMIUM | 5,690,722 |
| 034023502450901 | FUEL & LUBRICANTS - GENERAL | 5,048,929 |
| 034023502450901 | MOTOR VEHICLE FUEL COST | 1,893,348 |
| 034023502450905 | GENERATOR FUEL COST | 0 |
| 034023502450906 | COOKING GAS/FUEL COST | 1,262,232 |
| 034023502450999 | OTHER FUEL COST | 1,893,348 |
| 034023502501000 | MISCELLANEOUS | 73,950,661 |
| 034023502501001 | REFRESHMENT & MEALS | 4,411,969 |
| 034023502501004 | MEDICAL EXPENDITURE | 17,072,165 |
| 034023502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 52,466,527 |

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| 034023504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,174,577 |
| 034023504001203 | GRANTS TO GOVT. OWNED COMPANIES | 1,174,577 |
| | TOTAL CAPITAL PROJECT | 8,040,000 |
| 034023505001102 | NEW PROJECTS (OTHERS) | 8,040,000 |
| 034023505001103 | PURCHASE OF NEW OFFICE EQUIPMENT AND FURNITURE RELATED TO NIGERI'S PRESIDENCY AT UN HUMAN RIGHTS COUNCIL | 8,040,000 |
| 0340355 | HANOI | |
| | TOTAL ALLOCATION: | 162,452,560 |
| Classification No. | EXPENDITURE ITEMS | |
| 034035501100011 | TOTAL PERSONNEL COST | 54943850 |
| 034035502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 107508710.3 |
| 034035502050111 | TRAVELS & TRANSPORT - GENERAL | 7,549,585 |
| 034035502050111 | LOCAL TRAVELS & TRANSPORT | 4,949,585 |
| 034035502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,600,000 |
| 034035502100201 | UTILITIES - GENERAL | 7,890,906 |
| 034035502100201 | ELECTRICITY CHARGES | 2,367,272 |
| 034035502100202 | TELEPHONE CHARGES | 3,550,908 |
| 034035502100205 | WATER RATES | 789,091 |
| 034035502100299 | OTHER UTILITY CHARGES | 1,183,636 |
| 034035502150301 | MATERIALS & SUPPLIES - GENERAL | 1,497,245 |
| 034035502150301 | OFFICE MATERIALS & SUPPLIES | 449,174 |
| 034035502150302 | LIBRARY BOOKS & PERIODICALS | 149,725 |
| 034035502150303 | COMPUTER MATERIALS & SUPPLIES | 224,587 |
| 034035502150304 | PRINTING OF NON SECURITY DOCUMENTS | 149,725 |
| 034035502150305 | PRINTING OF SECURITY DOCUMENTS | 224,587 |
| 034035502150399 | OTHER MATERIALS & SUPPLIES | 299,449 |
| 034035502200401 | MAINTENANCE SERVICES - GENERAL | 8,296,495 |
| 034035502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,356,788 |
| 034035502200405 | MAINTENANCE OF OFFICE FURNITURE | 452,263 |
| 034035502200406 | MAINTENANCE OF BUILDING - OFFICE | 2,904,525 |
| 034035502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 2,904,525 |
| 034035502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 678,394 |

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| 034035502200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034035502300601 | OTHER SERVICES - GENERAL | 21,951,368 |
| 034035502300601 | SECURITY SERVICES | 1,756,109 |
| 034035502300602 | CLEANING & FUMIGATION SERVICES | 2,634,164 |
| 034035502300603 | OFFICE ACCOMMODATION RENT | 7,682,979 |
| 034035502300604 | RESIDENTIAL ACCOMMODATION RENT | 8,780,547 |
| 034035502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,097,568 |
| 034035502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 701,833 |
| 034035502350702 | INFORMATION TECHNOLOGY CONSULTING | 210,550 |
| 034035502350703 | LEGAL SERVICES | 140,367 |
| 034035502350799 | OTHER PROFESSIONAL SERVICES | 350,917 |
| 034035502400800 | FINANCIAL - GENERAL | 3,509,165 |
| 034035502400801 | BANK CHARGES | 1,403,666 |
| 034035502400803 | INSURANCE CHARGES / PREMIUM | 2,105,499 |
| 034035502450901 | FUEL & LUBRICANTS - GENERAL | 1,868,043 |
| 034035502450901 | MOTOR VEHICLE FUEL COST | 700,516 |
| 034035502450905 | GENERATOR FUEL COST | 0 |
| 034035502450906 | COOKING GAS/FUEL COST | 467,011 |
| 034035502450999 | OTHER FUEL COST | 700,516 |
| 034035502501000 | MISCELLANEOUS | 52,505,752 |
| 034035502501001 | REFRESHMENT & MEALS | 1,632,376 |
| 034035502501004 | MEDICAL EXPENDITURE | 6,316,497 |
| 034035502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 44,556,879 |
| 034035504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,738,318 |
| 034035504001203 | GRANTS TO GOVT. OWNED COMPANIES | 1,086,449 |
| 034035504001205 | SCHOLARSHIP AWARD / GRANTS | 651,869 |
| 0340240 | HARARE | |
| | TOTAL ALLOCATION: | 159,563,688 |
| Classification No. | EXPENDITURE ITEMS | |
| 034024001100011 | TOTAL PERSONNEL COST | 67909313 |
| 034024002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 91654375.07 |
| 034024002050111 | TRAVELS & TRANSPORT - GENERAL | 6,031,795 |
| 034024002050111 | LOCAL TRAVELS & TRANSPORT | |

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| | | 3,714,320 |
| 034024002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,317,475 |
| 034024002100201 | UTILITIES - GENERAL | 8,312,960 |
| 034024002100201 | ELECTRICITY CHARGES | 2,493,888 |
| 034024002100202 | TELEPHONE CHARGES | 3,740,832 |
| 034024002100205 | WATER RATES | 831,296 |
| 034024002100299 | OTHER UTILITY CHARGES | 1,246,944 |
| 034024002150301 | MATERIALS & SUPPLIES - GENERAL | 1,577,327 |
| 034024002150301 | OFFICE MATERIALS & SUPPLIES | 473,198 |
| 034024002150302 | LIBRARY BOOKS & PERIODICALS | 157,733 |
| 034024002150303 | COMPUTER MATERIALS & SUPPLIES | 236,599 |
| 034024002150304 | PRINTING OF NON SECURITY DOCUMENTS | 157,733 |
| 034024002150305 | PRINTING OF SECURITY DOCUMENTS | 236,599 |
| 034024002150399 | OTHER MATERIALS & SUPPLIES | 315,465 |
| 034024002200401 | MAINTENANCE SERVICES - GENERAL | 8,102,399 |
| 034024002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,950,719 |
| 034024002200405 | MAINTENANCE OF OFFICE FURNITURE | 650,240 |
| 034024002200406 | MAINTENANCE OF BUILDING - OFFICE | 2,150,480 |
| 034024002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 2,050,480 |
| 034024002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 975,360 |
| 034024002200411 | MAINTENANCE OF PLANTS/GENERATORS | 325,120 |
| 034024002300601 | OTHER SERVICES - GENERAL | 5,694,917 |
| 034024002300601 | SECURITY SERVICES | 311,593 |
| 034024002300602 | CLEANING & FUMIGATION SERVICES | 467,390 |
| 034024002300603 | OFFICE ACCOMMODATION RENT | 2,163,221 |
| 034024002300604 | RESIDENTIAL ACCOMMODATION RENT | 2,557,967 |
| 034024002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 194,746 |
| 034024002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 739,371 |
| 034024002350702 | INFORMATION TECHNOLOGY CONSULTING | 221,811 |
| 034024002350703 | LEGAL SERVICES | 147,874 |
| 034024002350799 | OTHER PROFESSIONAL SERVICES | 369,686 |
| 034024002400800 | FINANCIAL - GENERAL | 3,696,857 |
| 034024002400801 | BANK CHARGES | 1,478,743 |

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| 034024002400803 | INSURANCE CHARGES / PREMIUM | 2,218,114 |
| 034024002450901 | FUEL & LUBRICANTS - GENERAL | 2,459,947 |
| 034024002450901 | MOTOR VEHICLE FUEL COST | 737,984 |
| 034024002450905 | GENERATOR FUEL COST | 491,989 |
| 034024002450906 | COOKING GAS/FUEL COST | 491,989 |
| 034024002450999 | OTHER FUEL COST | 737,984 |
| 034024002501000 | MISCELLANEOUS | 53,894,243 |
| 034024002501001 | REFRESHMENT & MEALS | 1,719,685 |
| 034024002501004 | MEDICAL EXPENDITURE | 6,654,342 |
| 034024002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 45,520,216 |
| 034024004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,144,559 |
| 034024004001203 | GRANTS TO GOVT. OWNED COMPANIES | 457,824 |
| 034024004001205 | SCHOLARSHIP AWARD / GRANTS | 686,735 |

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TOTAL ALLOCATION: **170,433,159**

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| Classification No. | EXPENDITURE ITEMS | |
| 03402501100011 | TOTAL PERSONNEL COST | 57706580 |
| 03402502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 112726579.3 |
| 03402502050111 | TRAVELS & TRANSPORT - GENERAL | 6,339,710 |
| 03402502050111 | LOCAL TRAVELS & TRANSPORT | 4,042,877 |
| 03402502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,296,834 |
| 03402502100201 | UTILITIES - GENERAL | 8,238,918 |
| 03402502100201 | ELECTRICITY CHARGES | 2,471,675 |
| 03402502100202 | TELEPHONE CHARGES | 3,707,513 |
| 03402502100205 | WATER RATES | 823,892 |
| 03402502100299 | OTHER UTILITY CHARGES | 1,235,838 |
| 03402502150301 | MATERIALS & SUPPLIES - GENERAL | 1,563,278 |
| 03402502150301 | OFFICE MATERIALS & SUPPLIES | 468,983 |
| 03402502150302 | LIBRARY BOOKS & PERIODICALS | 156,328 |
| 03402502150303 | COMPUTER MATERIALS & SUPPLIES | 234,492 |
| 03402502150304 | PRINTING OF NON SECURITY DOCUMENTS | 156,328 |
| 03402502150305 | PRINTING OF SECURITY DOCUMENTS | 234,492 |

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| 03402502150399 | OTHER MATERIALS & SUPPLIES | 312,656 |
| 03402502200401 | MAINTENANCE SERVICES - GENERAL | 3,973,560 |
| 03402502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,042,068 |
| 03402502200405 | MAINTENANCE OF OFFICE FURNITURE | 347,356 |
| 03402502200406 | MAINTENANCE OF BUILDING - OFFICE | 694,712 |
| 03402502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 1,194,712 |
| 03402502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 521,034 |
| 03402502200411 | MAINTENANCE OF PLANTS/GENERATORS | 173,678 |
| 03402502300601 | OTHER SERVICES - GENERAL | 35,623,248 |
| 03402502300601 | SECURITY SERVICES | 2,089,860 |
| 03402502300602 | CLEANING & FUMIGATION SERVICES | 2,634,790 |
| 03402502300603 | OFFICE ACCOMMODATION RENT | 13,518,137 |
| 03402502300604 | RESIDENTIAL ACCOMMODATION RENT | 15,449,299 |
| 03402502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,931,162 |
| 03402502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 732,786 |
| 03402502350702 | INFORMATION TECHNOLOGY CONSULTING | 219,836 |
| 03402502350703 | LEGAL SERVICES | 146,557 |
| 03402502350799 | OTHER PROFESSIONAL SERVICES | 366,393 |
| 03402502400800 | FINANCIAL - GENERAL | 3,663,929 |
| 03402502400801 | BANK CHARGES | 1,465,572 |
| 03402502400803 | INSURANCE CHARGES / PREMIUM | 2,198,358 |
| 03402502450901 | FUEL & LUBRICANTS - GENERAL | 2,438,037 |
| 03402502450901 | MOTOR VEHICLE FUEL COST | 731,411 |
| 03402502450905 | GENERATOR FUEL COST | 487,607 |
| 03402502450906 | COOKING GAS/FUEL COST | 487,607 |
| 03402502450999 | OTHER FUEL COST | 731,411 |
| 03402502501000 | MISCELLANEOUS | 49,018,748 |
| 03402502501001 | REFRESHMENT & MEALS | 1,704,368 |
| 03402502501004 | MEDICAL EXPENDITURE | 6,595,073 |
| 03402502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 40,719,307 |
| 03402504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,134,364 |
| 03402504001203 | GRANTS TO GOVT. OWNED COMPANIES | 453,746 |
| 03402504001205 | SCHOLARSHIP AWARD / GRANTS | 680,619 |

| 0340250 | HONG KONG | |
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| | TOTAL ALLOCATION: | 206,440,425 |
| Classification No. | EXPENDITURE ITEMS | |
| 034025001100011 | TOTAL PERSONNEL COST | 69260381 |
| 034025002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 137180044 |
| 034025002050111 | TRAVELS & TRANSPORT - GENERAL | 9,103,710 |
| 034025002050111 | LOCAL TRAVELS & TRANSPORT | 6,071,799 |
| 034025002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 3,031,911 |
| 034025002100201 | UTILITIES - GENERAL | 10,875,694 |
| 034025002100201 | ELECTRICITY CHARGES | 3,262,708 |
| 034025002100202 | TELEPHONE CHARGES | 4,894,062 |
| 034025002100205 | WATER RATES | 1,087,569 |
| 034025002100299 | OTHER UTILITY CHARGES | 1,631,354 |
| 034025002150301 | MATERIALS & SUPPLIES - GENERAL | 2,063,589 |
| 034025002150301 | OFFICE MATERIALS & SUPPLIES | 619,077 |
| 034025002150302 | LIBRARY BOOKS & PERIODICALS | 206,359 |
| 034025002150303 | COMPUTER MATERIALS & SUPPLIES | 309,538 |
| 034025002150304 | PRINTING OF NON SECURITY DOCUMENTS | 206,359 |
| 034025002150305 | PRINTING OF SECURITY DOCUMENTS | 309,538 |
| 034025002150399 | OTHER MATERIALS & SUPPLIES | 412,718 |
| 034025002200401 | MAINTENANCE SERVICES - GENERAL | 3,445,190 |
| 034025002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,087,955 |
| 034025002200405 | MAINTENANCE OF OFFICE FURNITURE | 362,652 |
| 034025002200406 | MAINTENANCE OF BUILDING - OFFICE | 725,303 |
| 034025002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 725,303 |
| 034025002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 543,977 |
| 034025002200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034025002300601 | OTHER SERVICES - GENERAL | 61,917,914 |
| 034025002300601 | SECURITY SERVICES | 4,953,433 |
| 034025002300602 | CLEANING & FUMIGATION SERVICES | 7,430,150 |
| 034025002300603 | OFFICE ACCOMMODATION RENT | 21,671,270 |
| 034025002300604 | RESIDENTIAL ACCOMMODATION RENT | 24,767,166 |

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| 034025002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 3,095,896 |
| 034025002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 967,306 |
| 034025002350702 | INFORMATION TECHNOLOGY CONSULTING | 290,192 |
| 034025002350703 | LEGAL SERVICES | 193,461 |
| 034025002350799 | OTHER PROFESSIONAL SERVICES | 483,653 |
| 034025002400800 | FINANCIAL - GENERAL | 4,836,530 |
| 034025002400801 | BANK CHARGES | 1,934,612 |
| 034025002400803 | INSURANCE CHARGES / PREMIUM | 2,901,918 |
| 034025002450901 | FUEL & LUBRICANTS - GENERAL | 2,574,643 |
| 034025002450901 | MOTOR VEHICLE FUEL COST | 965,491 |
| 034025002450905 | GENERATOR FUEL COST | 0 |
| 034025002450906 | COOKING GAS/FUEL COST | 643,661 |
| 034025002450999 | OTHER FUEL COST | 965,491 |
| 034025002501000 | MISCELLANEOUS | 39,898,062 |
| 034025002501001 | REFRESHMENT & MEALS | 2,249,833 |
| 034025002501004 | MEDICAL EXPENDITURE | 8,705,755 |
| 034025002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 28,942,474 |
| 034025004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,497,405 |
| 034025004001203 | GRANTS TO GOVT. OWNED COMPANIES | 598,962 |
| 034025004001205 | SCHOLARSHIP AWARD / GRANTS | 898,443 |
| 0340255 | ISLAMABAD | |
| | TOTAL ALLOCATION: | 149,085,103 |
| Classification No. | EXPENDITURE ITEMS | |
| 034025501100011 | TOTAL PERSONNEL COST | 51969384 |
| 034025502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 97115719.39 |
| 034025502050111 | TRAVELS & TRANSPORT - GENERAL | 7,517,434 |
| 034025502050111 | LOCAL TRAVELS & TRANSPORT | 4,742,839 |
| 034025502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,774,595 |
| 034025502100201 | UTILITIES - GENERAL | 8,952,684 |
| 034025502100201 | ELECTRICITY CHARGES | 2,985,805 |
| 034025502100202 | TELEPHONE CHARGES | 3,478,708 |
| 034025502100205 | WATER RATES | 995,268 |

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| 034025502100299 | OTHER UTILITY CHARGES | 1,492,903 |
| 034025502150301 | MATERIALS & SUPPLIES - GENERAL | 1,888,454 |
| 034025502150301 | OFFICE MATERIALS & SUPPLIES | 566,536 |
| 034025502150302 | LIBRARY BOOKS & PERIODICALS | 188,845 |
| 034025502150303 | COMPUTER MATERIALS & SUPPLIES | 283,268 |
| 034025502150304 | PRINTING OF NON SECURITY DOCUMENTS | 188,845 |
| 034025502150305 | PRINTING OF SECURITY DOCUMENTS | 283,268 |
| 034025502150399 | OTHER MATERIALS & SUPPLIES | 377,691 |
| 034025502200401 | MAINTENANCE SERVICES - GENERAL | 3,531,250 |
| 034025502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,059,375 |
| 034025502200405 | MAINTENANCE OF OFFICE FURNITURE | 353,125 |
| 034025502200406 | MAINTENANCE OF BUILDING - OFFICE | 706,250 |
| 034025502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 706,250 |
| 034025502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 529,688 |
| 034025502200411 | MAINTENANCE OF PLANTS/GENERATORS | 176,563 |
| 034025502300601 | OTHER SERVICES - GENERAL | 16,320,846 |
| 034025502300601 | SECURITY SERVICES | 1,305,668 |
| 034025502300602 | CLEANING & FUMIGATION SERVICES | 1,958,502 |
| 034025502300603 | OFFICE ACCOMMODATION RENT | 5,712,296 |
| 034025502300604 | RESIDENTIAL ACCOMMODATION RENT | 6,528,338 |
| 034025502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 816,042 |
| 034025502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 885,212 |
| 034025502350702 | INFORMATION TECHNOLOGY CONSULTING | 265,563 |
| 034025502350703 | LEGAL SERVICES | 177,042 |
| 034025502350799 | OTHER PROFESSIONAL SERVICES | 442,606 |
| 034025502400800 | FINANCIAL - GENERAL | 4,426,058 |
| 034025502400801 | BANK CHARGES | 1,770,423 |
| 034025502400803 | INSURANCE CHARGES / PREMIUM | 2,655,635 |
| 034025502450901 | FUEL & LUBRICANTS - GENERAL | 2,945,169 |
| 034025502450901 | MOTOR VEHICLE FUEL COST | 883,551 |
| 034025502450905 | GENERATOR FUEL COST | 589,034 |
| 034025502450906 | COOKING GAS/FUEL COST | 589,034 |
| 034025502450999 | OTHER FUEL COST | 883,551 |

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| 034025502501000 | MISCELLANEOUS | 49,278,291 |
| 034025502501001 | REFRESHMENT & MEALS | 2,058,892 |
| 034025502501004 | MEDICAL EXPENDITURE | 7,966,905 |
| 034025502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 39,252,495 |
| 034025504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,370,322 |
| 034025504001203 | GRANTS TO GOVT. OWNED COMPANIES | 548,129 |
| 034025504001205 | SCHOLARSHIP AWARD / GRANTS | 822,193 |
| 0340260 | JAKARTA | |
| | TOTAL ALLOCATION: | 217,764,752 |
| Classification No. | EXPENDITURE ITEMS | |
| 034026001100011 | TOTAL PERSONNEL COST | 54274817 |
| 034026002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 163489935 |
| 034026002050111 | TRAVELS & TRANSPORT - GENERAL | 7,019,514 |
| 034026002050111 | LOCAL TRAVELS & TRANSPORT | 4,559,825 |
| 034026002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,459,689 |
| 034026002100201 | UTILITIES - GENERAL | 8,464,383 |
| 034026002100201 | ELECTRICITY CHARGES | 2,539,315 |
| 034026002100202 | TELEPHONE CHARGES | 3,808,972 |
| 034026002100205 | WATER RATES | 846,438 |
| 034026002100299 | OTHER UTILITY CHARGES | 1,269,657 |
| 034026002150301 | MATERIALS & SUPPLIES - GENERAL | 1,606,059 |
| 034026002150301 | OFFICE MATERIALS & SUPPLIES | 481,818 |
| 034026002150302 | LIBRARY BOOKS & PERIODICALS | 160,606 |
| 034026002150303 | COMPUTER MATERIALS & SUPPLIES | 240,909 |
| 034026002150304 | PRINTING OF NON SECURITY DOCUMENTS | 160,606 |
| 034026002150305 | PRINTING OF SECURITY DOCUMENTS | 240,909 |
| 034026002150399 | OTHER MATERIALS & SUPPLIES | 321,212 |
| 034026002200401 | MAINTENANCE SERVICES - GENERAL | 15,437,914 |
| 034026002200401 | MAINTENANCE OF MOTOR VEHICLES | 2,214,820 |
| 034026002200405 | MAINTENANCE OF OFFICE FURNITURE | 594,946 |
| 034026002200406 | MAINTENANCE OF BUILDING - OFFICE | 5,959,383 |
| 034026002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 2,809,383 |

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| 034026002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 1,582,037 |
| 034026002200411 | MAINTENANCE OF PLANTS/GENERATORS | 2,277,346 |
| 034026002300601 | OTHER SERVICES - GENERAL | 52,617,986 |
| 034026002300601 | SECURITY SERVICES | 4,689,439 |
| 034026002300602 | CLEANING & FUMIGATION SERVICES | 5,034,158 |
| 034026002300603 | OFFICE ACCOMMODATION RENT | 19,516,296 |
| 034026002300604 | RESIDENTIAL ACCOMMODATION RENT | 20,447,194 |
| 034026002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,930,899 |
| 034026002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 3,902,839 |
| 034026002350702 | INFORMATION TECHNOLOGY CONSULTING | 2,325,852 |
| 034026002350703 | LEGAL SERVICES | 1,200,568 |
| 034026002350799 | OTHER PROFESSIONAL SERVICES | 376,420 |
| 034026002400800 | FINANCIAL - GENERAL | 3,764,196 |
| 034026002400801 | BANK CHARGES | 1,505,678 |
| 034026002400803 | INSURANCE CHARGES / PREMIUM | 2,258,518 |
| 034026002450901 | FUEL & LUBRICANTS - GENERAL | 17,204,756 |
| 034026002450901 | MOTOR VEHICLE FUEL COST | 8,101,427 |
| 034026002450905 | GENERATOR FUEL COST | 5,750,951 |
| 034026002450906 | COOKING GAS/FUEL COST | 2,600,951 |
| 034026002450999 | OTHER FUEL COST | 751,427 |
| 034026002501000 | MISCELLANEOUS | 52,306,882 |
| 034026002501001 | REFRESHMENT & MEALS | 1,751,010 |
| 034026002501004 | MEDICAL EXPENDITURE | 7,525,553 |
| 034026002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 43,030,319 |
| 034026004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,165,407 |
| 034026004001203 | GRANTS TO GOVT. OWNED COMPANIES | 466,163 |
| 034026004001205 | SCHOLARSHIP AWARD / GRANTS | 699,244 |
| 0340265 | JEDDAH | |
| | TOTAL ALLOCATION: | 245,825,879 |
| Classification No. | EXPENDITURE ITEMS | |
| 034026501100011 | TOTAL PERSONNEL COST | 66095089 |
| 034026502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 179730790.5 |
| 034026502050111 | TRAVELS & TRANSPORT - GENERAL | 46,557,346 |

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| 034026502050111 | LOCAL TRAVELS & TRANSPORT | 22,655,086 |
| 034026502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 23,902,260 |
| 034026502100201 | UTILITIES - GENERAL | 13,974,928 |
| 034026502100201 | ELECTRICITY CHARGES | 4,192,478 |
| 034026502100202 | TELEPHONE CHARGES | 6,288,718 |
| 034026502100205 | WATER RATES | 1,397,493 |
| 034026502100299 | OTHER UTILITY CHARGES | 2,096,239 |
| 034026502150301 | MATERIALS & SUPPLIES - GENERAL | 2,654,867 |
| 034026502150301 | OFFICE MATERIALS & SUPPLIES | 796,460 |
| 034026502150302 | LIBRARY BOOKS & PERIODICALS | 265,487 |
| 034026502150303 | COMPUTER MATERIALS & SUPPLIES | 398,230 |
| 034026502150304 | PRINTING OF NON SECURITY DOCUMENTS | 265,487 |
| 034026502150305 | PRINTING OF SECURITY DOCUMENTS | 398,230 |
| 034026502150399 | OTHER MATERIALS & SUPPLIES | 530,973 |
| 034026502200401 | MAINTENANCE SERVICES - GENERAL | 7,410,000 |
| 034026502200401 | MAINTENANCE OF MOTOR VEHICLES | 5,693,000 |
| 034026502200405 | MAINTENANCE OF OFFICE FURNITURE | 231,000 |
| 034026502200406 | MAINTENANCE OF BUILDING - OFFICE | 562,000 |
| 034026502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 462,000 |
| 034026502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 462,000 |
| 034026502200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034026502300601 | OTHER SERVICES - GENERAL | 41,107,938 |
| 034026502300601 | SECURITY SERVICES | 3,288,635 |
| 034026502300602 | CLEANING & FUMIGATION SERVICES | 4,932,953 |
| 034026502300603 | OFFICE ACCOMMODATION RENT | 14,387,778 |
| 034026502300604 | RESIDENTIAL ACCOMMODATION RENT | 16,443,175 |
| 034026502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,055,397 |
| 034026502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1,039,500 |
| 034026502350702 | INFORMATION TECHNOLOGY CONSULTING | 311,850 |
| 034026502350703 | LEGAL SERVICES | 207,900 |
| 034026502350799 | OTHER PROFESSIONAL SERVICES | 519,750 |
| 034026502400800 | FINANCIAL - GENERAL | 5,775,000 |

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| 034026502400801 | BANK CHARGES | 2,310,000 |
| 034026502400803 | INSURANCE CHARGES / PREMIUM | 3,465,000 |
| 034026502450901 | FUEL & LUBRICANTS - GENERAL | 12,772,000 |
| 034026502450901 | MOTOR VEHICLE FUEL COST | 11,039,500 |
| 034026502450905 | GENERATOR FUEL COST | 0 |
| 034026502450906 | COOKING GAS/FUEL COST | 693,000 |
| 034026502450999 | OTHER FUEL COST | 1,039,500 |
| 034026502501000 | MISCELLANEOUS | 47,266,240 |
| 034026502501001 | REFRESHMENT & MEALS | 3,324,212 |
| 034026502501004 | MEDICAL EXPENDITURE | 9,355,500 |
| 034026502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 34,586,528 |
| 034026504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,172,972 |
| 034026504001203 | GRANTS TO GOVT. OWNED COMPANIES | 469,189 |
| 034026504001205 | SCHOLARSHIP AWARD / GRANTS | 703,783 |
| 0340275 | JOHANESBURG | |
| | TOTAL ALLOCATION: | 285,149,085 |
| Classification No. | EXPENDITURE ITEMS | |
| 034027501100011 | TOTAL PERSONNEL COST | 69960274 |
| 034027502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 215188811 |
| 034027502050111 | TRAVELS & TRANSPORT - GENERAL | 9,035,178 |
| 034027502050111 | LOCAL TRAVELS & TRANSPORT | 5,793,585 |
| 034027502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 3,241,593 |
| 034027502060120 | TRAVELS & TRANSPORT (TRAINING) - GENERAL | 3,422,529 |
| 034027502060121 | LOCAL TRAVELS & TRANSPORT | 1,202,250 |
| 034027502060122 | INTERNATIONAL TRAVELS & TRANSPORT | 2,220,279 |
| 034027502100201 | UTILITIES - GENERAL | 14,554,012 |
| 034027502100201 | ELECTRICITY CHARGES | 3,488,353 |
| 034027502100202 | TELEPHONE CHARGES | 3,732,529 |
| 034027502100203 | INTERNET ACCESS CHARGES | 2,326,170 |
| 034027502100205 | WATER RATES | 3,262,784 |
| 034027502100299 | OTHER UTILITY CHARGES | 1,744,176 |
| 034027502150301 | MATERIALS & SUPPLIES - GENERAL | 13,756,303 |

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| 034027502150301 | OFFICE MATERIALS & SUPPLIES | 2,761,891 |
| 034027502150302 | LIBRARY BOOKS & PERIODICALS | 1,270,630 |
| 034027502150303 | COMPUTER MATERIALS & SUPPLIES | 4,530,946 |
| 034027502150304 | PRINTING OF NON SECURITY DOCUMENTS | 2,320,630 |
| 034027502150305 | PRINTING OF SECURITY DOCUMENTS | 2,430,946 |
| 034027502150399 | OTHER MATERIALS & SUPPLIES | 441,261 |
| 034027502200401 | MAINTENANCE SERVICES - GENERAL | 21,517,593 |
| 034027502200401 | MAINTENANCE OF MOTOR VEHICLES | 4,214,074 |
| 034027502200405 | MAINTENANCE OF OFFICE FURNITURE | 1,123,121 |
| 034027502200406 | MAINTENANCE OF BUILDING - OFFICE | 5,959,383 |
| 034027502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 2,809,383 |
| 034027502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 3,682,037 |
| 034027502200410 | MAINTENANCE OF COMPUTERS & IT EQUIPMENTS | 3,302,250 |
| 034027502200411 | MAINTENANCE OF PLANTS/GENERATORS | 427,346 |
| 034027502250500 | TRAINING - GENERAL | 0 |
| 034027502250501 | LOCAL TRAINING | |
| 034027502300601 | OTHER SERVICES - GENERAL | 67,347,215 |
| 034027502300601 | SECURITY SERVICES | 4,791,761 |
| 034027502300602 | CLEANING & FUMIGATION SERVICES | 5,187,842 |
| 034027502300603 | OFFICE ACCOMMODATION RENT | 24,113,955 |
| 034027502300604 | RESIDENTIAL ACCOMMODATION RENT | 27,108,806 |
| 034027502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 6,144,851 |
| 034027502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 4,043,521 |
| 034027502350702 | INFORMATION TECHNOLOGY CONSULTING | 2,325,852 |
| 034027502350703 | LEGAL SERVICES | 1,200,568 |
| 034027502350799 | OTHER PROFESSIONAL SERVICES | 517,102 |
| 034027502400800 | FINANCIAL - GENERAL | 5,171,018 |
| 034027502400801 | BANK CHARGES | 2,068,407 |
| 034027502400803 | INSURANCE CHARGES / PREMIUM | 3,102,611 |
| 034027502450901 | FUEL & LUBRICANTS - GENERAL | 18,535,592 |
| 034027502450901 | MOTOR VEHICLE FUEL COST | 8,101,427 |
| 034027502450905 | GENERATOR FUEL COST | 5,750,951 |
| 034027502450906 | COOKING GAS/FUEL COST | 2,600,951 |

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| 034027502450999 | OTHER FUEL COST | 2,082,263 |
| 034027502501000 | MISCELLANEOUS | 50,954,885 |
| 034027502501001 | REFRESHMENT & MEALS | 2,405,428 |
| 034027502501004 | MEDICAL EXPENDITURE | 9,307,832 |
| 034027502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 39,241,624 |
| 034027504001201 | GRANTS & CONTRIBUTION - GENERAL | 6,850,964 |
| 034027504001203 | GRANTS TO GOVT. OWNED COMPANIES | 2,740,386 |
| 034027504001205 | SCHOLARSHIP AWARD / GRANTS | 4,110,578 |
| 0340280 | KAMPALA | |
| | TOTAL ALLOCATION: | 116,770,988 |
| Classification No. | EXPENDITURE ITEMS | |
| 034028001100011 | TOTAL PERSONNEL COST | 42824019 |
| 034028002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 73946969.42 |
| 034028002050111 | TRAVELS & TRANSPORT - GENERAL | 6,544,929 |
| 034028002050111 | LOCAL TRAVELS & TRANSPORT | 3,954,184 |
| 034028002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,590,745 |
| 034028002100201 | UTILITIES - GENERAL | 7,499,674 |
| 034028002100201 | ELECTRICITY CHARGES | 2,249,902 |
| 034028002100202 | TELEPHONE CHARGES | 3,374,853 |
| 034028002100205 | WATER RATES | 749,967 |
| 034028002100299 | OTHER UTILITY CHARGES | 1,124,951 |
| 034028002150301 | MATERIALS & SUPPLIES - GENERAL | 1,423,012 |
| 034028002150301 | OFFICE MATERIALS & SUPPLIES | 426,904 |
| 034028002150302 | LIBRARY BOOKS & PERIODICALS | 142,301 |
| 034028002150303 | COMPUTER MATERIALS & SUPPLIES | 213,452 |
| 034028002150304 | PRINTING OF NON SECURITY DOCUMENTS | 142,301 |
| 034028002150305 | PRINTING OF SECURITY DOCUMENTS | 213,452 |
| 034028002150399 | OTHER MATERIALS & SUPPLIES | 284,602 |
| 034028002200401 | MAINTENANCE SERVICES - GENERAL | 7,102,286 |
| 034028002200401 | MAINTENANCE OF MOTOR VEHICLES | 2,130,686 |
| 034028002200405 | MAINTENANCE OF OFFICE FURNITURE | 710,229 |
| 034028002200406 | MAINTENANCE OF BUILDING - OFFICE | 1,420,457 |

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| 034028002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 1,420,457 |
| 034028002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 1,065,343 |
| 034028002200411 | MAINTENANCE OF PLANTS/GENERATORS | 355,114 |
| 034028002300601 | OTHER SERVICES - GENERAL | 3,513,863 |
| 034028002300601 | SECURITY SERVICES | 281,109 |
| 034028002300602 | CLEANING & FUMIGATION SERVICES | 421,664 |
| 034028002300603 | OFFICE ACCOMMODATION RENT | 1,229,852 |
| 034028002300604 | RESIDENTIAL ACCOMMODATION RENT | 1,405,545 |
| 034028002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 175,693 |
| 034028002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 667,036 |
| 034028002350702 | INFORMATION TECHNOLOGY CONSULTING | 200,111 |
| 034028002350703 | LEGAL SERVICES | 133,407 |
| 034028002350799 | OTHER PROFESSIONAL SERVICES | 333,518 |
| 034028002400800 | FINANCIAL - GENERAL | 3,335,180 |
| 034028002400801 | BANK CHARGES | 1,334,072 |
| 034028002400803 | INSURANCE CHARGES / PREMIUM | 2,001,108 |
| 034028002450901 | FUEL & LUBRICANTS - GENERAL | 2,219,282 |
| 034028002450901 | MOTOR VEHICLE FUEL COST | 665,785 |
| 034028002450905 | GENERATOR FUEL COST | 443,856 |
| 034028002450906 | COOKING GAS/FUEL COST | 443,856 |
| 034028002450999 | OTHER FUEL COST | 665,785 |
| 034028002501000 | MISCELLANEOUS | 40,609,126 |
| 034028002501001 | REFRESHMENT & MEALS | 1,551,442 |
| 034028002501004 | MEDICAL EXPENDITURE | 6,003,324 |
| 034028002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 33,054,359 |
| 034028004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,032,583 |
| 034028004001203 | GRANTS TO GOVT. OWNED COMPANIES | 413,033 |
| 034028004001205 | SCHOLARSHIP AWARD / GRANTS | 619,550 |
| 0340285 | KHARTOUM | |
| | TOTAL ALLOCATION: | 171,103,694 |
| Classification No. | EXPENDITURE ITEMS | |
| 034028501100011 | TOTAL PERSONNEL COST | 58912347 |
| 034028502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 90191347.38 |

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| 034028502050111 | TRAVELS & TRANSPORT - GENERAL | 7,546,047 |
| 034028502050111 | LOCAL TRAVELS & TRANSPORT | 5,224,187 |
| 034028502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,321,861 |
| 034028502100201 | UTILITIES - GENERAL | 8,328,691 |
| 034028502100201 | ELECTRICITY CHARGES | 2,498,607 |
| 034028502100202 | TELEPHONE CHARGES | 3,747,911 |
| 034028502100205 | WATER RATES | 832,869 |
| 034028502100299 | OTHER UTILITY CHARGES | 1,249,304 |
| 034028502150301 | MATERIALS & SUPPLIES - GENERAL | 1,580,312 |
| 034028502150301 | OFFICE MATERIALS & SUPPLIES | 474,094 |
| 034028502150302 | LIBRARY BOOKS & PERIODICALS | 158,031 |
| 034028502150303 | COMPUTER MATERIALS & SUPPLIES | 237,047 |
| 034028502150304 | PRINTING OF NON SECURITY DOCUMENTS | 158,031 |
| 034028502150305 | PRINTING OF SECURITY DOCUMENTS | 237,047 |
| 034028502150399 | OTHER MATERIALS & SUPPLIES | 316,062 |
| 034028502200401 | MAINTENANCE SERVICES - GENERAL | 4,590,791 |
| 034028502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,077,237 |
| 034028502200405 | MAINTENANCE OF OFFICE FURNITURE | 359,079 |
| 034028502200406 | MAINTENANCE OF BUILDING - OFFICE | 1,718,158 |
| 034028502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 718,158 |
| 034028502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 538,619 |
| 034028502200411 | MAINTENANCE OF PLANTS/GENERATORS | 179,540 |
| 034028502300601 | OTHER SERVICES - GENERAL | 7,760,802 |
| 034028502300601 | SECURITY SERVICES | 620,864 |
| 034028502300602 | CLEANING & FUMIGATION SERVICES | 931,296 |
| 034028502300603 | OFFICE ACCOMMODATION RENT | 2,716,281 |
| 034028502300604 | RESIDENTIAL ACCOMMODATION RENT | 3,104,321 |
| 034028502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 388,040 |
| 034028502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 740,771 |
| 034028502350702 | INFORMATION TECHNOLOGY CONSULTING | 222,231 |
| 034028502350703 | LEGAL SERVICES | 148,154 |
| 034028502350799 | OTHER PROFESSIONAL SERVICES | 370,385 |

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| 034028502400800 | FINANCIAL - GENERAL | 3,703,853 |
| 034028502400801 | BANK CHARGES | 1,481,541 |
| 034028502400803 | INSURANCE CHARGES / PREMIUM | 2,222,312 |
| 034028502450901 | FUEL & LUBRICANTS - GENERAL | 2,464,602 |
| 034028502450901 | MOTOR VEHICLE FUEL COST | 739,381 |
| 034028502450905 | GENERATOR FUEL COST | 492,920 |
| 034028502450906 | COOKING GAS/FUEL COST | 492,920 |
| 034028502450999 | OTHER FUEL COST | 739,381 |
| 034028502501000 | MISCELLANEOUS | 52,328,754 |
| 034028502501001 | REFRESHMENT & MEALS | 1,722,940 |
| 034028502501004 | MEDICAL EXPENDITURE | 6,666,935 |
| 034028502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 43,938,880 |
| 034028504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,146,725 |
| 034028504001203 | GRANTS TO GOVT. OWNED COMPANIES | 458,690 |
| 034028504001205 | SCHOLARSHIP AWARD / GRANTS | 688,035 |
| | TOTAL CAPITAL PROJECT | 22000000 |
| 034028505001102 | ONGOING PROJECTS (OTHERS) | 22000000 |
| 034028505001103 | FURNISHING OF STAFF QUARTERS | 12,000,000 |
| 034028505001104 | AGENCY FEE FOR THE PURCHASE OF CHANCERY AND RESIDENCE | 10,000,000 |
| 0340290 | KIEV | |
| | TOTAL ALLOCATION: | 212,440,397 |
| Classification No. | EXPENDITURE ITEMS | |
| 034029001100011 | TOTAL PERSONNEL COST | 67132168 |
| 034029002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 145308229.4 |
| 034029002050111 | TRAVELS & TRANSPORT - GENERAL | 7,442,868 |
| 034029002050111 | LOCAL TRAVELS & TRANSPORT | 4,691,216 |
| 034029002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,751,652 |
| 034029002100201 | UTILITIES - GENERAL | 8,870,384 |
| 034029002100201 | ELECTRICITY CHARGES | 2,961,115 |
| 034029002100202 | TELEPHONE CHARGES | 3,441,673 |
| 034029002100205 | WATER RATES | 987,038 |
| 034029002100299 | OTHER UTILITY CHARGES | 1,480,558 |

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| 034029002150301 | MATERIALS & SUPPLIES - GENERAL | 1,872,838 |
| 034029002150301 | OFFICE MATERIALS & SUPPLIES | 561,851 |
| 034029002150302 | LIBRARY BOOKS & PERIODICALS | 187,284 |
| 034029002150303 | COMPUTER MATERIALS & SUPPLIES | 280,926 |
| 034029002150304 | PRINTING OF NON SECURITY DOCUMENTS | 187,284 |
| 034029002150305 | PRINTING OF SECURITY DOCUMENTS | 280,926 |
| 034029002150399 | OTHER MATERIALS & SUPPLIES | 374,568 |
| 034029002200401 | MAINTENANCE SERVICES - GENERAL | 3,414,136 |
| 034029002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,078,182 |
| 034029002200405 | MAINTENANCE OF OFFICE FURNITURE | 359,288 |
| 034029002200406 | MAINTENANCE OF BUILDING - OFFICE | 718,788 |
| 034029002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 718,788 |
| 034029002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 539,091 |
| 034029002200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034029002300601 | OTHER SERVICES - GENERAL | 75,104,999 |
| 034029002300601 | SECURITY SERVICES | 6,328,400 |
| 034029002300602 | CLEANING & FUMIGATION SERVICES | 5,492,600 |
| 034029002300603 | OFFICE ACCOMMODATION RENT | 27,686,750 |
| 034029002300604 | RESIDENTIAL ACCOMMODATION RENT | 31,642,000 |
| 034029002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 3,955,250 |
| 034029002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 877,892 |
| 034029002350702 | INFORMATION TECHNOLOGY CONSULTING | 263,368 |
| 034029002350703 | LEGAL SERVICES | 175,578 |
| 034029002350799 | OTHER PROFESSIONAL SERVICES | 438,946 |
| 034029002400800 | FINANCIAL - GENERAL | 4,389,459 |
| 034029002400801 | BANK CHARGES | 1,755,783 |
| 034029002400803 | INSURANCE CHARGES / PREMIUM | 2,633,675 |
| 034029002450901 | FUEL & LUBRICANTS - GENERAL | 2,336,652 |
| 034029002450901 | MOTOR VEHICLE FUEL COST | 876,245 |
| 034029002450905 | GENERATOR FUEL COST | 0 |
| 034029002450906 | COOKING GAS/FUEL COST | 584,163 |
| 034029002450999 | OTHER FUEL COST | 876,245 |
| 034029002501000 | MISCELLANEOUS | 39,640,011 |

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| 034029002501001 | REFRESHMENT & MEALS | 2,041,866 |
| 034029002501004 | MEDICAL EXPENDITURE | 7,901,025 |
| 034029002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 29,697,119 |
| 034029004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,358,991 |
| 034029004001203 | GRANTS TO GOVT. OWNED COMPANIES | 543,596 |
| 034029004001205 | SCHOLARSHIP AWARD / GRANTS | 815,394 |
| 0340295 | KINGSTON | |
| | TOTAL ALLOCATION: | 248,212,905 |
| Classification No. | EXPENDITURE ITEMS | |
| 034029501100011 | TOTAL PERSONNEL COST | 54847494 |
| 034029502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 93365411.23 |
| 034029502050111 | TRAVELS & TRANSPORT - GENERAL | 5,061,396 |
| 034029502050111 | LOCAL TRAVELS & TRANSPORT | 3,042,500 |
| 034029502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,018,896 |
| 034029502100201 | UTILITIES - GENERAL | 7,241,933 |
| 034029502100201 | ELECTRICITY CHARGES | 2,172,580 |
| 034029502100202 | TELEPHONE CHARGES | 3,258,870 |
| 034029502100205 | WATER RATES | 724,193 |
| 034029502100299 | OTHER UTILITY CHARGES | 1,086,290 |
| 034029502150301 | MATERIALS & SUPPLIES - GENERAL | 1,374,107 |
| 034029502150301 | OFFICE MATERIALS & SUPPLIES | 412,232 |
| 034029502150302 | LIBRARY BOOKS & PERIODICALS | 137,411 |
| 034029502150303 | COMPUTER MATERIALS & SUPPLIES | 206,116 |
| 034029502150304 | PRINTING OF NON SECURITY DOCUMENTS | 137,411 |
| 034029502150305 | PRINTING OF SECURITY DOCUMENTS | 206,116 |
| 034029502150399 | OTHER MATERIALS & SUPPLIES | 274,821 |
| 034029502200401 | MAINTENANCE SERVICES - GENERAL | 3,715,750 |
| 034029502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,114,725 |
| 034029502200405 | MAINTENANCE OF OFFICE FURNITURE | 371,575 |
| 034029502200406 | MAINTENANCE OF BUILDING - OFFICE | 743,150 |
| 034029502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 743,150 |
| 034029502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 557,363 |

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| 034029502200411 | MAINTENANCE OF PLANTS/GENERATORS | 185,788 |
| 034029502300601 | OTHER SERVICES - GENERAL | 29,656,099 |
| 034029502300601 | SECURITY SERVICES | 1,972,409 |
| 034029502300602 | CLEANING & FUMIGATION SERVICES | 2,958,613 |
| 034029502300603 | OFFICE ACCOMMODATION RENT | 9,629,869 |
| 034029502300604 | RESIDENTIAL ACCOMMODATION RENT | 13,862,452 |
| 034029502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,232,756 |
| 034029502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 644,112 |
| 034029502350702 | INFORMATION TECHNOLOGY CONSULTING | 193,234 |
| 034029502350703 | LEGAL SERVICES | 128,822 |
| 034029502350799 | OTHER PROFESSIONAL SERVICES | 322,056 |
| 034029502400800 | FINANCIAL - GENERAL | 3,220,560 |
| 034029502400801 | BANK CHARGES | 1,288,224 |
| 034029502400803 | INSURANCE CHARGES / PREMIUM | 1,932,336 |
| 034029502450901 | FUEL & LUBRICANTS - GENERAL | 2,143,012 |
| 034029502450901 | MOTOR VEHICLE FUEL COST | 642,904 |
| 034029502450905 | GENERATOR FUEL COST | 428,602 |
| 034029502450906 | COOKING GAS/FUEL COST | 428,602 |
| 034029502450999 | OTHER FUEL COST | 642,904 |
| 034029502501000 | MISCELLANEOUS | 39,311,346 |
| 034029502501001 | REFRESHMENT & MEALS | 1,498,124 |
| 034029502501004 | MEDICAL EXPENDITURE | 5,797,008 |
| 034029502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 32,016,214 |
| 034029504001201 | GRANTS & CONTRIBUTION - GENERAL | 997,096 |
| 034029504001203 | GRANTS TO GOVT. OWNED COMPANIES | 398,838 |
| 034029504001205 | SCHOLARSHIP AWARD / GRANTS | 598,257 |
| | TOTAL CAPITAL PROJECT | 100000000 |
| 034029505001102 | NEW PROJECTS (OTHERS) | 100000000 |
| 034029505001103 | COMPLETION AND EQUIPING OF CHANCERY | 100,000,000 |
| 0340300 | KINSHASA | |
| | TOTAL ALLOCATION: | 163,915,106 |
| Classification No. | EXPENDITURE ITEMS | |
| 034030001100011 | TOTAL PERSONNEL COST | 67246183 |

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| 034030002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 75668922.51 |
| 034030002050111 | TRAVELS & TRANSPORT - GENERAL | 7,275,691 |
| 034030002050111 | LOCAL TRAVELS & TRANSPORT | 3,975,247 |
| 034030002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 3,300,444 |
| 034030002100201 | UTILITIES - GENERAL | 8,229,498 |
| 034030002100201 | ELECTRICITY CHARGES | 2,618,698 |
| 034030002100202 | TELEPHONE CHARGES | 3,428,552 |
| 034030002100205 | WATER RATES | 872,899 |
| 034030002100299 | OTHER UTILITY CHARGES | 1,309,349 |
| 034030002150301 | MATERIALS & SUPPLIES - GENERAL | 1,656,267 |
| 034030002150301 | OFFICE MATERIALS & SUPPLIES | 496,880 |
| 034030002150302 | LIBRARY BOOKS & PERIODICALS | 165,627 |
| 034030002150303 | COMPUTER MATERIALS & SUPPLIES | 248,440 |
| 034030002150304 | PRINTING OF NON SECURITY DOCUMENTS | 165,627 |
| 034030002150305 | PRINTING OF SECURITY DOCUMENTS | 248,440 |
| 034030002150399 | OTHER MATERIALS & SUPPLIES | 331,253 |
| 034030002200401 | MAINTENANCE SERVICES - GENERAL | 6,949,184 |
| 034030002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,964,755 |
| 034030002200405 | MAINTENANCE OF OFFICE FURNITURE | 654,918 |
| 034030002200406 | MAINTENANCE OF BUILDING - OFFICE | 1,709,837 |
| 034030002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 1,309,837 |
| 034030002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 982,378 |
| 034030002200411 | MAINTENANCE OF PLANTS/GENERATORS | 327,459 |
| 034030002300601 | OTHER SERVICES - GENERAL | 4,089,842 |
| 034030002300601 | SECURITY SERVICES | 327,187 |
| 034030002300602 | CLEANING & FUMIGATION SERVICES | 490,781 |
| 034030002300603 | OFFICE ACCOMMODATION RENT | 1,431,445 |
| 034030002300604 | RESIDENTIAL ACCOMMODATION RENT | 1,635,937 |
| 034030002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 204,492 |
| 034030002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 776,374 |
| 034030002350702 | INFORMATION TECHNOLOGY CONSULTING | 232,912 |
| 034030002350703 | LEGAL SERVICES | 155,275 |

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| 034030002350799 | OTHER PROFESSIONAL SERVICES | 388,187 |
| 034030002400800 | FINANCIAL - GENERAL | 3,881,871 |
| 034030002400801 | BANK CHARGES | 1,552,748 |
| 034030002400803 | INSURANCE CHARGES / PREMIUM | 2,329,122 |
| 034030002450901 | FUEL & LUBRICANTS - GENERAL | 2,583,058 |
| 034030002450901 | MOTOR VEHICLE FUEL COST | 774,918 |
| 034030002450905 | GENERATOR FUEL COST | 516,612 |
| 034030002450906 | COOKING GAS/FUEL COST | 516,612 |
| 034030002450999 | OTHER FUEL COST | 774,918 |
| 034030002501000 | MISCELLANEOUS | 39,025,298 |
| 034030002501001 | REFRESHMENT & MEALS | 1,805,749 |
| 034030002501004 | MEDICAL EXPENDITURE | 6,987,367 |
| 034030002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 30,232,181 |
| 034030004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,201,840 |
| 034030004001203 | GRANTS TO GOVT. OWNED COMPANIES | 480,736 |
| 034030004001205 | SCHOLARSHIP AWARD / GRANTS | 721,104 |
| | TOTAL CAPITAL PROJECT | 21000000 |
| 034030005001102 | NEW PROJECTS (OTHERS) | 21000000 |
| 034030005001103 | REPAIR OF RESIDENCE DAMAGED BY BOMB IN MARCH 2007 | 15,000,000 |
| 034030005001104 | CONSTRUCTION OF PERIMETER WALL TO SECURE GOVERNMENT OWNED PLOT OF LAND | 6,000,000 |
| 0340305 | KUALA LUMPUR | |
| | TOTAL ALLOCATION: | 202,638,851 |
| Classification No. | EXPENDITURE ITEMS | |
| 034030501100011 | TOTAL PERSONNEL COST | 80250703 |
| 034030502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 122388148 |
| 034030502050111 | TRAVELS & TRANSPORT - GENERAL | 7,078,530 |
| 034030502050111 | LOCAL TRAVELS & TRANSPORT | 4,208,213 |
| 034030502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,870,318 |
| 034030502100201 | UTILITIES - GENERAL | 9,296,049 |
| 034030502100201 | ELECTRICITY CHARGES | 3,088,815 |
| 034030502100202 | TELEPHONE CHARGES | 3,633,222 |

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| 034030502100205 | WATER RATES | 1,029,605 |
| 034030502100299 | OTHER UTILITY CHARGES | 1,544,407 |
| 034030502150301 | MATERIALS & SUPPLIES - GENERAL | 2,246,645 |
| 034030502150301 | OFFICE MATERIALS & SUPPLIES | 586,081 |
| 034030502150302 | LIBRARY BOOKS & PERIODICALS | 195,360 |
| 034030502150303 | COMPUTER MATERIALS & SUPPLIES | 586,081 |
| 034030502150304 | PRINTING OF NON SECURITY DOCUMENTS | 195,360 |
| 034030502150305 | PRINTING OF SECURITY DOCUMENTS | 293,041 |
| 034030502150399 | OTHER MATERIALS & SUPPLIES | 390,721 |
| 034030502200401 | MAINTENANCE SERVICES - GENERAL | 3,386,538 |
| 034030502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,069,433 |
| 034030502200405 | MAINTENANCE OF OFFICE FURNITURE | 356,478 |
| 034030502200406 | MAINTENANCE OF BUILDING - OFFICE | 712,955 |
| 034030502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 712,955 |
| 034030502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 534,717 |
| 034030502200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034030502300601 | OTHER SERVICES - GENERAL | 40,212,108 |
| 034030502300601 | SECURITY SERVICES | 3,376,969 |
| 034030502300602 | CLEANING & FUMIGATION SERVICES | 3,065,453 |
| 034030502300603 | OFFICE ACCOMMODATION RENT | 14,774,238 |
| 034030502300604 | RESIDENTIAL ACCOMMODATION RENT | 16,884,843 |
| 034030502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,110,605 |
| 034030502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 915,751 |
| 034030502350702 | INFORMATION TECHNOLOGY CONSULTING | 274,725 |
| 034030502350703 | LEGAL SERVICES | 183,150 |
| 034030502350799 | OTHER PROFESSIONAL SERVICES | 457,876 |
| 034030502400800 | FINANCIAL - GENERAL | 4,578,756 |
| 034030502400801 | BANK CHARGES | 1,831,502 |
| 034030502400803 | INSURANCE CHARGES / PREMIUM | 2,747,254 |
| 034030502450901 | FUEL & LUBRICANTS - GENERAL | 2,437,422 |
| 034030502450901 | MOTOR VEHICLE FUEL COST | 914,033 |
| 034030502450905 | GENERATOR FUEL COST | 0 |
| 034030502450906 | COOKING GAS/FUEL COST | 609,355 |
| 034030502450999 | OTHER FUEL COST | 914,033 |

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| 034030502501000 | MISCELLANEOUS | 50,818,750 |
| 034030502501001 | REFRESHMENT & MEALS | 2,129,923 |
| 034030502501004 | MEDICAL EXPENDITURE | 8,241,761 |
| 034030502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 40,447,066 |
| 034030504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,417,598 |
| 034030504001203 | GRANTS TO GOVT. OWNED COMPANIES | 567,039 |
| 034030504001205 | SCHOLARSHIP AWARD / GRANTS | 850,559 |
| 0340310 | KUWAIT | |
| | TOTAL ALLOCATION: | 188,273,153 |
| Classification No. | EXPENDITURE ITEMS | |
| 034031001100011 | TOTAL PERSONNEL COST | 73556178 |
| 034031002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 114716974.9 |
| 034031002050111 | TRAVELS & TRANSPORT - GENERAL | 6,784,119 |
| 034031002050111 | LOCAL TRAVELS & TRANSPORT | 4,027,467 |
| 034031002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,756,652 |
| 034031002100201 | UTILITIES - GENERAL | 8,888,342 |
| 034031002100201 | ELECTRICITY CHARGES | 2,966,496 |
| 034031002100202 | TELEPHONE CHARGES | 3,449,766 |
| 034031002100205 | WATER RATES | 988,832 |
| 034031002100299 | OTHER UTILITY CHARGES | 1,483,248 |
| 034031002150301 | MATERIALS & SUPPLIES - GENERAL | 1,876,241 |
| 034031002150301 | OFFICE MATERIALS & SUPPLIES | 562,872 |
| 034031002150302 | LIBRARY BOOKS & PERIODICALS | 187,624 |
| 034031002150303 | COMPUTER MATERIALS & SUPPLIES | 281,436 |
| 034031002150304 | PRINTING OF NON SECURITY DOCUMENTS | 187,624 |
| 034031002150305 | PRINTING OF SECURITY DOCUMENTS | 281,436 |
| 034031002150399 | OTHER MATERIALS & SUPPLIES | 375,248 |
| 034031002200401 | MAINTENANCE SERVICES - GENERAL | 3,559,810 |
| 034031002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,067,943 |
| 034031002200405 | MAINTENANCE OF OFFICE FURNITURE | 355,981 |
| 034031002200406 | MAINTENANCE OF BUILDING - OFFICE | 711,962 |
| 034031002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 711,962 |
| 034031002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 533,971 |

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| 034031002200411 | MAINTENANCE OF PLANTS/GENERATORS | 177,990 |
| 034031002300601 | OTHER SERVICES - GENERAL | 44,792,730 |
| 034031002300601 | SECURITY SERVICES | 3,743,418 |
| 034031002300602 | CLEANING & FUMIGATION SERVICES | 3,615,128 |
| 034031002300603 | OFFICE ACCOMMODATION RENT | 16,377,455 |
| 034031002300604 | RESIDENTIAL ACCOMMODATION RENT | 18,717,092 |
| 034031002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,339,636 |
| 034031002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 879,487 |
| 034031002350702 | INFORMATION TECHNOLOGY CONSULTING | 263,846 |
| 034031002350703 | LEGAL SERVICES | 175,897 |
| 034031002350799 | OTHER PROFESSIONAL SERVICES | 439,744 |
| 034031002400800 | FINANCIAL - GENERAL | 4,397,435 |
| 034031002400801 | BANK CHARGES | 1,758,974 |
| 034031002400803 | INSURANCE CHARGES / PREMIUM | 2,638,461 |
| 034031002450901 | FUEL & LUBRICANTS - GENERAL | 2,926,123 |
| 034031002450901 | MOTOR VEHICLE FUEL COST | 877,837 |
| 034031002450905 | GENERATOR FUEL COST | 585,225 |
| 034031002450906 | COOKING GAS/FUEL COST | 585,225 |
| 034031002450999 | OTHER FUEL COST | 877,837 |
| 034031002501000 | MISCELLANEOUS | 39,251,228 |
| 034031002501001 | REFRESHMENT & MEALS | 2,045,577 |
| 034031002501004 | MEDICAL EXPENDITURE | 7,915,383 |
| 034031002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 29,290,268 |
| 034031004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,361,460 |
| 034031004001203 | GRANTS TO GOVT. OWNED COMPANIES | 544,584 |
| 034031004001205 | SCHOLARSHIP AWARD / GRANTS | 816,876 |
| 0340315 | LIBREVILLE | |
| | TOTAL ALLOCATION: | 154,831,133 |
| Classification No. | EXPENDITURE ITEMS | |
| 034031501100011 | TOTAL PERSONNEL COST | 63402241 |
| 034031502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 91428891.61 |
| 034031502050111 | TRAVELS & TRANSPORT - GENERAL | 6,971,211 |
| 034031502050111 | LOCAL TRAVELS & TRANSPORT | 4,575,092 |
| 034031502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,396,119 |
| 034031502100201 | UTILITIES - GENERAL | 8,595,062 |

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| 034031502100201 | ELECTRICITY CHARGES | 2,578,519 |
| 034031502100202 | TELEPHONE CHARGES | 3,867,778 |
| 034031502100205 | WATER RATES | 859,506 |
| 034031502100299 | OTHER UTILITY CHARGES | 1,289,259 |
| 034031502150301 | MATERIALS & SUPPLIES - GENERAL | 1,630,854 |
| 034031502150301 | OFFICE MATERIALS & SUPPLIES | 489,256 |
| 034031502150302 | LIBRARY BOOKS & PERIODICALS | 163,085 |
| 034031502150303 | COMPUTER MATERIALS & SUPPLIES | 244,628 |
| 034031502150304 | PRINTING OF NON SECURITY DOCUMENTS | 163,085 |
| 034031502150305 | PRINTING OF SECURITY DOCUMENTS | 244,628 |
| 034031502150399 | OTHER MATERIALS & SUPPLIES | 326,171 |
| 034031502200401 | MAINTENANCE SERVICES - GENERAL | 4,692,844 |
| 034031502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,065,973 |
| 034031502200405 | MAINTENANCE OF OFFICE FURNITURE | 355,324 |
| 034031502200406 | MAINTENANCE OF BUILDING - OFFICE | 1,710,648 |
| 034031502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 850,251 |
| 034031502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 532,986 |
| 034031502200411 | MAINTENANCE OF PLANTS/GENERATORS | 177,662 |
| 034031502300601 | OTHER SERVICES - GENERAL | 21,905,543 |
| 034031502300601 | SECURITY SERVICES | 1,872,443 |
| 034031502300602 | CLEANING & FUMIGATION SERVICES | 1,308,665 |
| 034031502300603 | OFFICE ACCOMMODATION RENT | 8,191,940 |
| 034031502300604 | RESIDENTIAL ACCOMMODATION RENT | 9,362,217 |
| 034031502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,170,277 |
| 034031502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 764,462 |
| 034031502350702 | INFORMATION TECHNOLOGY CONSULTING | 229,339 |
| 034031502350703 | LEGAL SERVICES | 152,892 |
| 034031502350799 | OTHER PROFESSIONAL SERVICES | 382,231 |
| 034031502400800 | FINANCIAL - GENERAL | 3,822,310 |
| 034031502400801 | BANK CHARGES | 1,528,924 |
| 034031502400803 | INSURANCE CHARGES / PREMIUM | 2,293,386 |
| 034031502450901 | FUEL & LUBRICANTS - GENERAL | 2,543,426 |
| 034031502450901 | MOTOR VEHICLE FUEL COST | 763,028 |
| 034031502450905 | GENERATOR FUEL COST | 508,685 |
| 034031502450906 | COOKING GAS/FUEL COST | 508,685 |

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| 034031502450999 | OTHER FUEL COST | 763,028 |
| 034031502501000 | MISCELLANEOUS | 39,319,779 |
| 034031502501001 | REFRESHMENT & MEALS | 1,778,043 |
| 034031502501004 | MEDICAL EXPENDITURE | 6,880,159 |
| 034031502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 30,661,578 |
| 034031504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,183,400 |
| 034031504001203 | GRANTS TO GOVT. OWNED COMPANIES | 473,360 |
| 034031504001205 | SCHOLARSHIP AWARD / GRANTS | 710,040 |
| 0340320 | LISBON | |
| | TOTAL ALLOCATION: | 163,767,326 |
| Classification No. | EXPENDITURE ITEMS | |
| 034032001100011 | TOTAL PERSONNEL COST | 60140502 |
| 034032002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 103626824 |
| 034032002050111 | TRAVELS & TRANSPORT - GENERAL | 9,854,302 |
| 034032002050111 | LOCAL TRAVELS & TRANSPORT | 6,129,908 |
| 034032002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 3,724,394 |
| 034032002100201 | UTILITIES - GENERAL | 9,772,642 |
| 034032002100201 | ELECTRICITY CHARGES | 2,931,793 |
| 034032002100202 | TELEPHONE CHARGES | 4,397,689 |
| 034032002100205 | WATER RATES | 977,264 |
| 034032002100299 | OTHER UTILITY CHARGES | 1,465,896 |
| 034032002150301 | MATERIALS & SUPPLIES - GENERAL | 1,854,292 |
| 034032002150301 | OFFICE MATERIALS & SUPPLIES | 556,288 |
| 034032002150302 | LIBRARY BOOKS & PERIODICALS | 185,429 |
| 034032002150303 | COMPUTER MATERIALS & SUPPLIES | 278,144 |
| 034032002150304 | PRINTING OF NON SECURITY DOCUMENTS | 185,429 |
| 034032002150305 | PRINTING OF SECURITY DOCUMENTS | 278,144 |
| 034032002150399 | OTHER MATERIALS & SUPPLIES | 370,858 |
| 034032002200401 | MAINTENANCE SERVICES - GENERAL | 7,597,000 |
| 034032002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,072,863 |
| 034032002200405 | MAINTENANCE OF OFFICE FURNITURE | 557,221 |
| 034032002200406 | MAINTENANCE OF BUILDING - OFFICE | 2,715,242 |
| 034032002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 2,715,242 |

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| 034032002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 536,432 |
| 034032002200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034032002300601 | OTHER SERVICES - GENERAL | 14,382,266 |
| 034032002300601 | SECURITY SERVICES | 1,150,581 |
| 034032002300602 | CLEANING & FUMIGATION SERVICES | 1,725,872 |
| 034032002300603 | OFFICE ACCOMMODATION RENT | 5,033,793 |
| 034032002300604 | RESIDENTIAL ACCOMMODATION RENT | 5,752,907 |
| 034032002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 719,113 |
| 034032002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 869,198 |
| 034032002350702 | INFORMATION TECHNOLOGY CONSULTING | 260,760 |
| 034032002350703 | LEGAL SERVICES | 173,840 |
| 034032002350799 | OTHER PROFESSIONAL SERVICES | 434,599 |
| 034032002400800 | FINANCIAL - GENERAL | 4,345,992 |
| 034032002400801 | BANK CHARGES | 1,738,397 |
| 034032002400803 | INSURANCE CHARGES / PREMIUM | 2,607,595 |
| 034032002450901 | FUEL & LUBRICANTS - GENERAL | 2,313,514 |
| 034032002450901 | MOTOR VEHICLE FUEL COST | 867,568 |
| 034032002450905 | GENERATOR FUEL COST | 0 |
| 034032002450906 | COOKING GAS/FUEL COST | 578,378 |
| 034032002450999 | OTHER FUEL COST | 867,568 |
| 034032002501000 | MISCELLANEOUS | 51,292,084 |
| 034032002501001 | REFRESHMENT & MEALS | 2,021,647 |
| 034032002501004 | MEDICAL EXPENDITURE | 7,822,786 |
| 034032002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 41,447,652 |
| 034032004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,345,533 |
| 034032004001203 | GRANTS TO GOVT. OWNED COMPANIES | 538,213 |
| 034032004001205 | SCHOLARSHIP AWARD / GRANTS | 807,320 |
| 0340325 | LOME | |
| | TOTAL ALLOCATION: | 947,391,835 |
| Classification No. | EXPENDITURE ITEMS | |
| 034032501100011 | TOTAL PERSONNEL COST | 50981675 |
| 034032502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 86710159.96 |
| 034032502050111 | TRAVELS & TRANSPORT - GENERAL | 5,169,476 |
| 034032502050111 | LOCAL TRAVELS & TRANSPORT | 3,117,338 |
| 034032502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,052,137 |

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| 034032502100201 | UTILITIES - GENERAL | 7,361,181 |
| 034032502100201 | ELECTRICITY CHARGES | 2,208,354 |
| 034032502100202 | TELEPHONE CHARGES | 3,312,531 |
| 034032502100205 | WATER RATES | 736,118 |
| 034032502100299 | OTHER UTILITY CHARGES | 1,104,177 |
| 034032502150301 | MATERIALS & SUPPLIES - GENERAL | 1,396,734 |
| 034032502150301 | OFFICE MATERIALS & SUPPLIES | 419,020 |
| 034032502150302 | LIBRARY BOOKS & PERIODICALS | 139,673 |
| 034032502150303 | COMPUTER MATERIALS & SUPPLIES | 209,510 |
| 034032502150304 | PRINTING OF NON SECURITY DOCUMENTS | 139,673 |
| 034032502150305 | PRINTING OF SECURITY DOCUMENTS | 209,510 |
| 034032502150399 | OTHER MATERIALS & SUPPLIES | 279,347 |
| 034032502200401 | MAINTENANCE SERVICES - GENERAL | 3,639,592 |
| 034032502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,091,878 |
| 034032502200405 | MAINTENANCE OF OFFICE FURNITURE | 363,959 |
| 034032502200406 | MAINTENANCE OF BUILDING - OFFICE | 727,918 |
| 034032502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 727,918 |
| 034032502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 545,939 |
| 034032502200411 | MAINTENANCE OF PLANTS/GENERATORS | 181,980 |
| 034032502300601 | OTHER SERVICES - GENERAL | 10,380,375 |
| 034032502300601 | SECURITY SERVICES | 830,430 |
| 034032502300602 | CLEANING & FUMIGATION SERVICES | 1,245,645 |
| 034032502300603 | OFFICE ACCOMMODATION RENT | 3,633,131 |
| 034032502300604 | RESIDENTIAL ACCOMMODATION RENT | 4,152,150 |
| 034032502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 519,019 |
| 034032502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 654,718 |
| 034032502350702 | INFORMATION TECHNOLOGY CONSULTING | 196,415 |
| 034032502350703 | LEGAL SERVICES | 130,944 |
| 034032502350799 | OTHER PROFESSIONAL SERVICES | 327,359 |
| 034032502400800 | FINANCIAL - GENERAL | 3,273,591 |
| 034032502400801 | BANK CHARGES | 1,309,436 |
| 034032502400803 | INSURANCE CHARGES / PREMIUM | 1,964,155 |
| 034032502450901 | FUEL & LUBRICANTS - GENERAL | 2,178,299 |

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| 034032502450901 | MOTOR VEHICLE FUEL COST | 653,490 |
| 034032502450905 | GENERATOR FUEL COST | 435,660 |
| 034032502450906 | COOKING GAS/FUEL COST | 435,660 |
| 034032502450999 | OTHER FUEL COST | 653,490 |
| 034032502501000 | MISCELLANEOUS | 51,642,680 |
| 034032502501001 | REFRESHMENT & MEALS | 1,522,793 |
| 034032502501004 | MEDICAL EXPENDITURE | 5,892,464 |
| 034032502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 44,227,424 |
| 034032504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,013,514 |
| 034032504001203 | GRANTS TO GOVT. OWNED COMPANIES | 405,406 |
| 034032504001205 | SCHOLARSHIP AWARD / GRANTS | 608,109 |
| | TOTAL CAPITAL PROJECT | 7700000 |
| 034032505001102 | ONGOING PROJECTS (OTHERS) | 7700000 |
| 034032505001103 | REPAIRS OF ROOF DAMAGE BY RAINSTORM | 7,700,000 |
| 0340330 | LONDON | |
| | TOTAL ALLOCATION: | 1,874,302,135 |
| Classification No. | EXPENDITURE ITEMS | |
| 034033001100011 | TOTAL PERSONNEL COST | 353567194 |
| 034033002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 718734941 |
| 034033002050111 | TRAVELS & TRANSPORT - GENERAL | 126,221,100 |
| 034033002050111 | LOCAL TRAVELS & TRANSPORT | 60,306,682 |
| 034033002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 65,914,418 |
| 034033002100201 | UTILITIES - GENERAL | 76,323,790 |
| 034033002100201 | ELECTRICITY CHARGES | 13,897,137 |
| 034033002100202 | TELEPHONE CHARGES | 40,845,706 |
| 034033002100205 | WATER RATES | 4,632,379 |
| 034033002100299 | OTHER UTILITY CHARGES | 16,948,569 |
| 034033002150301 | MATERIALS & SUPPLIES - GENERAL | 30,754,134 |
| 034033002150301 | OFFICE MATERIALS & SUPPLIES | 22,636,887 |
| 034033002150302 | LIBRARY BOOKS & PERIODICALS | 1,878,962 |
| 034033002150303 | COMPUTER MATERIALS & SUPPLIES | 1,318,443 |
| 034033002150304 | PRINTING OF NON SECURITY DOCUMENTS | 1,843,474 |

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| 034033002150305 | PRINTING OF SECURITY DOCUMENTS | 1,318,443 |
| 034033002150399 | OTHER MATERIALS & SUPPLIES | 1,757,924 |
| 034033002200401 | MAINTENANCE SERVICES - GENERAL | 86,700,072 |
| 034033002200401 | MAINTENANCE OF MOTOR VEHICLES | 34,344,760 |
| 034033002200405 | MAINTENANCE OF OFFICE FURNITURE | 731,587 |
| 034033002200406 | MAINTENANCE OF BUILDING - OFFICE | 19,613,173 |
| 034033002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 20,913,173 |
| 034033002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 11,097,380 |
| 034033002200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034033002300601 | OTHER SERVICES - GENERAL | 150,006,542 |
| 034033002300601 | SECURITY SERVICES | 6,094,975 |
| 034033002300602 | CLEANING & FUMIGATION SERVICES | 29,142,462 |
| 034033002300603 | OFFICE ACCOMMODATION RENT | 55,484,873 |
| 034033002300604 | RESIDENTIAL ACCOMMODATION RENT | 55,474,873 |
| 034033002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 3,809,359 |
| 034033002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 4,120,131 |
| 034033002350702 | INFORMATION TECHNOLOGY CONSULTING | 1,236,039 |
| 034033002350703 | LEGAL SERVICES | 824,026 |
| 034033002350799 | OTHER PROFESSIONAL SERVICES | 2,060,065 |
| 034033002400800 | FINANCIAL - GENERAL | 30,600,654 |
| 034033002400801 | BANK CHARGES | 8,240,262 |
| 034033002400803 | INSURANCE CHARGES / PREMIUM | 22,360,393 |
| 034033002450901 | FUEL & LUBRICANTS - GENERAL | 20,966,402 |
| 034033002450901 | MOTOR VEHICLE FUEL COST | 14,112,401 |
| 034033002450905 | GENERATOR FUEL COST | 0 |
| 034033002450906 | COOKING GAS/FUEL COST | 2,741,600 |
| 034033002450999 | OTHER FUEL COST | 4,112,401 |
| 034033002501000 | MISCELLANEOUS | 166,664,087 |
| 034033002501001 | REFRESHMENT & MEALS | 9,582,909 |
| 034033002501004 | MEDICAL EXPENDITURE | 57,081,178 |
| | OTHER MISCELLANEOUS | 100,000,000 |
| 034033004001201 | GRANTS & CONTRIBUTION - GENERAL | 26,378,029 |
| 034033004001203 | GRANTS TO GOVT. OWNED COMPANIES | 2,551,212 |

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| 034033004001205 | SCHOLARSHIP AWARD / GRANTS | 23,826,817 |
| | TOTAL CAPITAL PROJECT | 802000000 |
| 034033005001102 | NEW PROJECT | 802000000 |
| 034033005001103 | RENOVATION/REFURBISHMENT OF CHANCERY BUILDING | 100,000,000 |
| 034033005001104 | RENOVATION OF 28 GOVERNMENT OWNED PROPERTIES | 256,500,000 |
| 034033005001105 | PURCHASE OF 2 UTILITY CARS AND 2 BUSES FOR PROTOCOL DUTIES | 67,500,000 |
| 034033005001106 | OFFICE FURNITURE & EQUIPMENT | 20,250,000 |
| 034033005001107 | PARTIAL RENOVATION OF THE CHANCERY(N(INCLUDING INSTALLATION OF SECURITY DOORS) | 60,750,000 |
| 034033005001108 | RE-ROOFING OF THE HIGH COMMISSIONER'S RESIDENCE (ABUJA HOUSE) | 162,000,000 |
| 034033005001109 | RENOVATION OF APPLEBY HOUSE, MANCHESTER | 135,000,000 |
| 0340335 | LUANDA | |
| | TOTAL ALLOCATION: | 141,540,091 |
| Classification No. | EXPENDITURE ITEMS | |
| 034033501100011 | TOTAL PERSONNEL COST | 59489245 |
| 034033502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 82050846.39 |
| 034033502050111 | TRAVELS & TRANSPORT - GENERAL | 7,004,203 |
| 034033502050111 | LOCAL TRAVELS & TRANSPORT | 4,156,802 |
| 034033502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,847,402 |
| 034033502100201 | UTILITIES - GENERAL | 9,214,099 |
| 034033502100201 | ELECTRICITY CHARGES | 3,064,154 |
| 034033502100202 | TELEPHONE CHARGES | 3,596,484 |
| 034033502100205 | WATER RATES | 1,021,385 |
| 034033502100299 | OTHER UTILITY CHARGES | 1,532,077 |
| 034033502150301 | MATERIALS & SUPPLIES - GENERAL | 1,938,007 |
| 034033502150301 | OFFICE MATERIALS & SUPPLIES | 581,402 |
| 034033502150302 | LIBRARY BOOKS & PERIODICALS | 193,801 |
| 034033502150303 | COMPUTER MATERIALS & SUPPLIES | 290,701 |
| 034033502150304 | PRINTING OF NON SECURITY DOCUMENTS | 193,801 |
| 034033502150305 | PRINTING OF SECURITY DOCUMENTS | 290,701 |
| 034033502150399 | OTHER MATERIALS & SUPPLIES | 387,601 |

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| 034033502200401 | MAINTENANCE SERVICES - GENERAL | 3,389,441 |
| 034033502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,070,350 |
| 034033502200405 | MAINTENANCE OF OFFICE FURNITURE | 356,783 |
| 034033502200406 | MAINTENANCE OF BUILDING - OFFICE | 713,567 |
| 034033502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 713,567 |
| 034033502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 535,175 |
| 034033502200411 | MAINTENANCE OF PLANTS/GENERATORS | |
| 034033502300601 | OTHER SERVICES - GENERAL | 11,319,559 |
| 034033502300601 | SECURITY SERVICES | 905,565 |
| 034033502300602 | CLEANING & FUMIGATION SERVICES | 1,358,347 |
| 034033502300603 | OFFICE ACCOMMODATION RENT | 3,961,846 |
| 034033502300604 | RESIDENTIAL ACCOMMODATION RENT | 4,527,824 |
| 034033502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 565,978 |
| 034033502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 908,440 |
| 034033502350702 | INFORMATION TECHNOLOGY CONSULTING | 272,532 |
| 034033502350703 | LEGAL SERVICES | 181,688 |
| 034033502350799 | OTHER PROFESSIONAL SERVICES | 454,220 |
| 034033502400800 | FINANCIAL - GENERAL | 4,542,200 |
| 034033502400801 | BANK CHARGES | 1,816,880 |
| 034033502400803 | INSURANCE CHARGES / PREMIUM | 2,725,320 |
| 034033502450901 | FUEL & LUBRICANTS - GENERAL | 3,022,452 |
| 034033502450901 | MOTOR VEHICLE FUEL COST | 906,736 |
| 034033502450905 | GENERATOR FUEL COST | 604,490 |
| 034033502450906 | COOKING GAS/FUEL COST | 604,490 |
| 034033502450999 | OTHER FUEL COST | 906,736 |
| 034033502501000 | MISCELLANEOUS | 39,306,165 |
| 034033502501001 | REFRESHMENT & MEALS | 2,112,918 |
| 034033502501004 | MEDICAL EXPENDITURE | 8,175,960 |
| 034033502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 29,017,288 |
| 034033504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,406,280 |
| 034033504001203 | GRANTS TO GOVT. OWNED COMPANIES | 562,512 |
| 034033504001205 | SCHOLARSHIP AWARD / GRANTS | 843,768 |
| 0340340 | LUSAKA | |

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| | TOTAL ALLOCATION: | 122,566,218 |
| Classification No. | EXPENDITURE ITEMS | |
| 034034001100011 | TOTAL PERSONNEL COST | 49149503 |
| 034034002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 73416715.31 |
| 034034002050111 | TRAVELS & TRANSPORT - GENERAL | 5,549,767 |
| 034034002050111 | LOCAL TRAVELS & TRANSPORT | 3,380,555 |
| 034034002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,169,212 |
| 034034002100201 | UTILITIES - GENERAL | 10,504,524 |
| 034034002100201 | ELECTRICITY CHARGES | 2,334,339 |
| 034034002100202 | TELEPHONE CHARGES | 3,501,508 |
| 034034002100205 | WATER RATES | 3,501,508 |
| 034034002100299 | OTHER UTILITY CHARGES | 1,167,169 |
| 034034002150301 | MATERIALS & SUPPLIES - GENERAL | 1,402,595 |
| 034034002150301 | OFFICE MATERIALS & SUPPLIES | 442,925 |
| 034034002150302 | LIBRARY BOOKS & PERIODICALS | 147,642 |
| 034034002150303 | COMPUTER MATERIALS & SUPPLIES | 221,462 |
| 034034002150304 | PRINTING OF NON SECURITY DOCUMENTS | 147,642 |
| 034034002150305 | PRINTING OF SECURITY DOCUMENTS | 147,642 |
| 034034002150399 | OTHER MATERIALS & SUPPLIES | 295,283 |
| 034034002200401 | MAINTENANCE SERVICES - GENERAL | 6,794,755 |
| 034034002200401 | MAINTENANCE OF MOTOR VEHICLES | 2,038,426 |
| 034034002200405 | MAINTENANCE OF OFFICE FURNITURE | 679,475 |
| 034034002200406 | MAINTENANCE OF BUILDING - OFFICE | 1,358,951 |
| 034034002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 1,358,951 |
| 034034002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 1,019,213 |
| 034034002200411 | MAINTENANCE OF PLANTS/GENERATORS | 339,738 |
| 034034002300601 | OTHER SERVICES - GENERAL | 3,645,735 |
| 034034002300601 | SECURITY SERVICES | 291,659 |
| 034034002300602 | CLEANING & FUMIGATION SERVICES | 437,488 |
| 034034002300603 | OFFICE ACCOMMODATION RENT | 1,276,007 |
| 034034002300604 | RESIDENTIAL ACCOMMODATION RENT | 1,458,294 |
| 034034002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 182,287 |

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| 034034002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 692,069 |
| 034034002350702 | INFORMATION TECHNOLOGY CONSULTING | 207,621 |
| 034034002350703 | LEGAL SERVICES | 138,414 |
| 034034002350799 | OTHER PROFESSIONAL SERVICES | 346,035 |
| 034034002400800 | FINANCIAL - GENERAL | 3,460,346 |
| 034034002400801 | BANK CHARGES | 1,384,138 |
| 034034002400803 | INSURANCE CHARGES / PREMIUM | 2,076,208 |
| 034034002450901 | FUEL & LUBRICANTS - GENERAL | 2,302,569 |
| 034034002450901 | MOTOR VEHICLE FUEL COST | 690,771 |
| 034034002450905 | GENERATOR FUEL COST | 460,514 |
| 034034002450906 | COOKING GAS/FUEL COST | 460,514 |
| 034034002450999 | OTHER FUEL COST | 690,771 |
| 034034002501000 | MISCELLANEOUS | 37,993,020 |
| 034034002501001 | REFRESHMENT & MEALS | 1,609,667 |
| 034034002501004 | MEDICAL EXPENDITURE | 6,228,623 |
| 034034002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 30,154,730 |
| 034034004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,071,334 |
| 034034004001203 | GRANTS TO GOVT. OWNED COMPANIES | 428,534 |
| 034034004001205 | SCHOLARSHIP AWARD / GRANTS | 642,801 |
| 0340345 | MADRID | |
| | TOTAL ALLOCATION: | 214,144,481 |
| Classification No. | EXPENDITURE ITEMS | |
| 034034501100011 | TOTAL PERSONNEL COST | 87154699 |
| 034034502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 126989781.8 |
| 034034502050111 | TRAVELS & TRANSPORT - GENERAL | 9,845,796 |
| 034034502050111 | LOCAL TRAVELS & TRANSPORT | 6,123,833 |
| 034034502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 3,721,963 |
| 034034502100201 | UTILITIES - GENERAL | 11,850,963 |
| 034034502100201 | ELECTRICITY CHARGES | 4,005,289 |
| 034034502100202 | TELEPHONE CHARGES | 4,507,933 |
| 034034502100205 | WATER RATES | 1,335,096 |
| 034034502100299 | OTHER UTILITY CHARGES | 2,002,644 |

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| 034034502150301 | MATERIALS & SUPPLIES - GENERAL | 2,533,254 |
| 034034502150301 | OFFICE MATERIALS & SUPPLIES | 759,976 |
| 034034502150302 | LIBRARY BOOKS & PERIODICALS | 253,325 |
| 034034502150303 | COMPUTER MATERIALS & SUPPLIES | 379,988 |
| 034034502150304 | PRINTING OF NON SECURITY DOCUMENTS | 253,325 |
| 034034502150305 | PRINTING OF SECURITY DOCUMENTS | 379,988 |
| 034034502150399 | OTHER MATERIALS & SUPPLIES | 506,651 |
| 034034502200401 | MAINTENANCE SERVICES - GENERAL | 4,190,727 |
| 034034502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,291,809 |
| 034034502200405 | MAINTENANCE OF OFFICE FURNITURE | 430,603 |
| 034034502200406 | MAINTENANCE OF BUILDING - OFFICE | 961,206 |
| 034034502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 861,206 |
| 034034502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 645,904 |
| 034034502200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034034502300601 | OTHER SERVICES - GENERAL | 32,344,609 |
| 034034502300601 | SECURITY SERVICES | 2,747,569 |
| 034034502300602 | CLEANING & FUMIGATION SERVICES | 2,121,353 |
| 034034502300603 | OFFICE ACCOMMODATION RENT | 12,020,613 |
| 034034502300604 | RESIDENTIAL ACCOMMODATION RENT | 13,737,844 |
| 034034502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,717,230 |
| 034034502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1,187,461 |
| 034034502350702 | INFORMATION TECHNOLOGY CONSULTING | 356,238 |
| 034034502350703 | LEGAL SERVICES | 237,492 |
| 034034502350799 | OTHER PROFESSIONAL SERVICES | 593,731 |
| 034034502400800 | FINANCIAL - GENERAL | 5,937,307 |
| 034034502400801 | BANK CHARGES | 2,374,923 |
| 034034502400803 | INSURANCE CHARGES / PREMIUM | 3,562,384 |
| 034034502450901 | FUEL & LUBRICANTS - GENERAL | 3,160,623 |
| 034034502450901 | MOTOR VEHICLE FUEL COST | 1,185,234 |
| 034034502450906 | COOKING GAS/FUEL COST | 790,156 |
| 034034502450999 | OTHER FUEL COST | 1,185,234 |
| 034034502501000 | MISCELLANEOUS | 54,100,832 |
| 034034502501001 | REFRESHMENT & MEALS | 2,761,887 |

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| 034034502501004 | MEDICAL EXPENDITURE | 10,687,153 |
| 034034502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 40,651,793 |
| 034034504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,838,209 |
| 034034504001203 | GRANTS TO GOVT. OWNED COMPANIES | 735,284 |
| 034034504001205 | SCHOLARSHIP AWARD / GRANTS | 1,102,926 |
| 0340350 | MALABO | |
| | TOTAL ALLOCATION: | 136,758,254 |
| Classification No. | EXPENDITURE ITEMS | |
| 034035001100011 | TOTAL PERSONNEL COST | 51752310 |
| 034035002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 85005944.08 |
| 034035002050111 | TRAVELS & TRANSPORT - GENERAL | 6,017,759 |
| 034035002050111 | LOCAL TRAVELS & TRANSPORT | 3,704,556 |
| 034035002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,313,203 |
| 034035002100201 | UTILITIES - GENERAL | 8,297,634 |
| 034035002100201 | ELECTRICITY CHARGES | 2,489,290 |
| 034035002100202 | TELEPHONE CHARGES | 3,733,935 |
| 034035002100205 | WATER RATES | 829,763 |
| 034035002100299 | OTHER UTILITY CHARGES | 1,244,645 |
| 034035002150301 | MATERIALS & SUPPLIES - GENERAL | 1,495,698 |
| 034035002150301 | OFFICE MATERIALS & SUPPLIES | 472,326 |
| 034035002150302 | LIBRARY BOOKS & PERIODICALS | 157,442 |
| 034035002150303 | COMPUTER MATERIALS & SUPPLIES | 236,163 |
| 034035002150304 | PRINTING OF NON SECURITY DOCUMENTS | 157,442 |
| 034035002150305 | PRINTING OF SECURITY DOCUMENTS | 157,442 |
| 034035002150399 | OTHER MATERIALS & SUPPLIES | 314,884 |
| 034035002200401 | MAINTENANCE SERVICES - GENERAL | 4,416,892 |
| 034035002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,325,067 |
| 034035002200405 | MAINTENANCE OF OFFICE FURNITURE | 441,689 |
| 034035002200406 | MAINTENANCE OF BUILDING - OFFICE | 883,378 |
| 034035002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 883,378 |
| 034035002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 662,534 |
| 034035002200411 | MAINTENANCE OF PLANTS/GENERATORS | 220,845 |

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| 034035002300601 | OTHER SERVICES - GENERAL | 19,536,682 |
| 034035002300601 | SECURITY SERVICES | 1,562,935 |
| 034035002300602 | CLEANING & FUMIGATION SERVICES | 2,344,402 |
| 034035002300603 | OFFICE ACCOMMODATION RENT | 6,837,839 |
| 034035002300604 | RESIDENTIAL ACCOMMODATION RENT | 7,814,673 |
| 034035002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 976,834 |
| 034035002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 738,008 |
| 034035002350702 | INFORMATION TECHNOLOGY CONSULTING | 221,402 |
| 034035002350703 | LEGAL SERVICES | 147,602 |
| 034035002350799 | OTHER PROFESSIONAL SERVICES | 369,004 |
| 034035002400800 | FINANCIAL - GENERAL | 3,690,041 |
| 034035002400801 | BANK CHARGES | 1,476,016 |
| 034035002400803 | INSURANCE CHARGES / PREMIUM | 2,214,025 |
| 034035002450901 | FUEL & LUBRICANTS - GENERAL | 2,455,412 |
| 034035002450901 | MOTOR VEHICLE FUEL COST | 736,624 |
| 034035002450905 | GENERATOR FUEL COST | 491,082 |
| 034035002450906 | COOKING GAS/FUEL COST | 491,082 |
| 034035002450999 | OTHER FUEL COST | 736,624 |
| 034035002501000 | MISCELLANEOUS | 37,215,370 |
| 034035002501001 | REFRESHMENT & MEALS | 1,716,515 |
| 034035002501004 | MEDICAL EXPENDITURE | 6,642,074 |
| 034035002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 28,856,781 |
| 034035004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,142,449 |
| 034035004001203 | GRANTS TO GOVT. OWNED COMPANIES | 456,979 |
| 034035004001205 | SCHOLARSHIP AWARD / GRANTS | 685,469 |
| 0340355 | MANILLA | |
| | TOTAL ALLOCATION: | 165,715,497 |
| Classification No. | EXPENDITURE ITEMS | |
| 034035501100011 | TOTAL PERSONNEL COST | 56799607 |
| 034035502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 108915890.4 |
| 034035502050111 | TRAVELS & TRANSPORT - GENERAL | 8,649,401 |
| 034035502050111 | LOCAL TRAVELS & TRANSPORT | 4,949,585 |

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| 034035502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 3,699,816 |
| 034035502100201 | UTILITIES - GENERAL | 7,890,906 |
| 034035502100201 | ELECTRICITY CHARGES | 2,367,272 |
| 034035502100202 | TELEPHONE CHARGES | 3,550,908 |
| 034035502100205 | WATER RATES | 789,091 |
| 034035502100299 | OTHER UTILITY CHARGES | 1,183,636 |
| 034035502150301 | MATERIALS & SUPPLIES - GENERAL | 1,497,245 |
| 034035502150301 | OFFICE MATERIALS & SUPPLIES | 449,174 |
| 034035502150302 | LIBRARY BOOKS & PERIODICALS | 149,725 |
| 034035502150303 | COMPUTER MATERIALS & SUPPLIES | 224,587 |
| 034035502150304 | PRINTING OF NON SECURITY DOCUMENTS | 149,725 |
| 034035502150305 | PRINTING OF SECURITY DOCUMENTS | 224,587 |
| 034035502150399 | OTHER MATERIALS & SUPPLIES | 299,449 |
| 034035502200401 | MAINTENANCE SERVICES - GENERAL | 9,248,045 |
| 034035502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,356,788 |
| 034035502200405 | MAINTENANCE OF OFFICE FURNITURE | 452,263 |
| 034035502200406 | MAINTENANCE OF BUILDING - OFFICE | 2,904,526 |
| 034035502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 2,904,526 |
| 034035502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 678,394 |
| 034035502200411 | MAINTENANCE OF PLANTS/GENERATORS | 951,548 |
| 034035502300601 | OTHER SERVICES - GENERAL | 21,951,368 |
| 034035502300601 | SECURITY SERVICES | 1,756,109 |
| 034035502300602 | CLEANING & FUMIGATION SERVICES | 2,634,164 |
| 034035502300603 | OFFICE ACCOMMODATION RENT | 7,682,979 |
| 034035502300604 | RESIDENTIAL ACCOMMODATION RENT | 8,780,547 |
| 034035502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,097,568 |
| 034035502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 701,833 |
| 034035502350702 | INFORMATION TECHNOLOGY CONSULTING | 210,550 |
| 034035502350703 | LEGAL SERVICES | 140,367 |
| 034035502350799 | OTHER PROFESSIONAL SERVICES | 350,917 |
| 034035502400800 | FINANCIAL - GENERAL | 3,509,165 |
| 034035502400801 | BANK CHARGES | 1,403,666 |
| 034035502400803 | INSURANCE CHARGES / PREMIUM | 2,105,499 |

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| 034035502450901 | FUEL & LUBRICANTS - GENERAL | 2,335,054 |
| 034035502450901 | MOTOR VEHICLE FUEL COST | 700,516 |
| 034035502450905 | GENERATOR FUEL COST | 467,011 |
| 034035502450906 | COOKING GAS/FUEL COST | 467,011 |
| 034035502450999 | OTHER FUEL COST | 700,516 |
| 034035502501000 | MISCELLANEOUS | 51,394,555 |
| 034035502501001 | REFRESHMENT & MEALS | 1,632,376 |
| 034035502501004 | MEDICAL EXPENDITURE | 6,316,497 |
| 034035502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 43,445,682 |
| 034035504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,738,318 |
| 034035504001203 | GRANTS TO GOVT. OWNED COMPANIES | 1,086,449 |
| 034035504001205 | SCHOLARSHIP AWARD / GRANTS | 651,869 |
| 0340360 | MAPUTO | |
| | TOTAL ALLOCATION: | 146,949,182 |
| Classification No. | EXPENDITURE ITEMS | |
| 034036001100011 | TOTAL PERSONNEL COST | 53531389 |
| 034036002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 93417792.97 |
| 034036002050111 | TRAVELS & TRANSPORT - GENERAL | 6,842,880 |
| 034036002050111 | LOCAL TRAVELS & TRANSPORT | 4,275,840 |
| 034036002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,567,040 |
| 034036002100201 | UTILITIES - GENERAL | 9,208,168 |
| 034036002100201 | ELECTRICITY CHARGES | 2,762,450 |
| 034036002100202 | TELEPHONE CHARGES | 4,143,676 |
| 034036002100205 | WATER RATES | 920,817 |
| 034036002100299 | OTHER UTILITY CHARGES | 1,381,225 |
| 034036002150301 | MATERIALS & SUPPLIES - GENERAL | 1,747,187 |
| 034036002150301 | OFFICE MATERIALS & SUPPLIES | 524,156 |
| 034036002150302 | LIBRARY BOOKS & PERIODICALS | 174,719 |
| 034036002150303 | COMPUTER MATERIALS & SUPPLIES | 262,078 |
| 034036002150304 | PRINTING OF NON SECURITY DOCUMENTS | 174,719 |
| 034036002150305 | PRINTING OF SECURITY DOCUMENTS | 262,078 |
| 034036002150399 | OTHER MATERIALS & SUPPLIES | 349,437 |

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| 034036002200401 | MAINTENANCE SERVICES - GENERAL | 4,367,410 |
| 034036002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,310,223 |
| 034036002200405 | MAINTENANCE OF OFFICE FURNITURE | 436,741 |
| 034036002200406 | MAINTENANCE OF BUILDING - OFFICE | 873,482 |
| 034036002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 873,482 |
| 034036002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 655,111 |
| 034036002200411 | MAINTENANCE OF PLANTS/GENERATORS | 218,370 |
| 034036002300601 | OTHER SERVICES - GENERAL | 14,648,271 |
| 034036002300601 | SECURITY SERVICES | 1,171,862 |
| 034036002300602 | CLEANING & FUMIGATION SERVICES | 1,757,793 |
| 034036002300603 | OFFICE ACCOMMODATION RENT | 5,126,895 |
| 034036002300604 | RESIDENTIAL ACCOMMODATION RENT | 5,859,308 |
| 034036002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 732,414 |
| 034036002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 818,993 |
| 034036002350702 | INFORMATION TECHNOLOGY CONSULTING | 245,698 |
| 034036002350703 | LEGAL SERVICES | 163,799 |
| 034036002350799 | OTHER PROFESSIONAL SERVICES | 409,496 |
| 034036002400800 | FINANCIAL - GENERAL | 4,094,965 |
| 034036002400801 | BANK CHARGES | 1,637,986 |
| 034036002400803 | INSURANCE CHARGES / PREMIUM | 2,456,979 |
| 034036002450901 | FUEL & LUBRICANTS - GENERAL | 2,724,854 |
| 034036002450901 | MOTOR VEHICLE FUEL COST | 817,456 |
| 034036002450905 | GENERATOR FUEL COST | 544,971 |
| 034036002450906 | COOKING GAS/FUEL COST | 544,971 |
| 034036002450999 | OTHER FUEL COST | 817,456 |
| 034036002501000 | MISCELLANEOUS | 47,697,251 |
| 034036002501001 | REFRESHMENT & MEALS | 1,904,875 |
| 034036002501004 | MEDICAL EXPENDITURE | 4,628,788 |
| 034036002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 41,163,588 |
| 034036004001201 | GRANTS & CONTRIBUTION - GENERAL | 1,267,814 |
| 034036004001203 | GRANTS TO GOVT. OWNED COMPANIES | 507,126 |
| 034036004001205 | SCHOLARSHIP AWARD / GRANTS | 760,689 |
| 0340365 | MEXICO CITY | |

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| | TOTAL ALLOCATION: | 182,608,123 |
| Classification No. | EXPENDITURE ITEMS | |
| 034036501100011 | TOTAL PERSONNEL COST | 58907319 |
| 034036502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 123700804.3 |
| 034036502050111 | TRAVELS & TRANSPORT - GENERAL | 6,604,024 |
| 034036502050111 | LOCAL TRAVELS & TRANSPORT | 4,572,016 |
| 034036502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,032,007 |
| 034036502100201 | UTILITIES - GENERAL | 7,288,965 |
| 034036502100201 | ELECTRICITY CHARGES | 2,186,689 |
| 034036502100202 | TELEPHONE CHARGES | 3,280,034 |
| 034036502100205 | WATER RATES | 728,896 |
| 034036502100299 | OTHER UTILITY CHARGES | 1,093,345 |
| 034036502150301 | MATERIALS & SUPPLIES - GENERAL | 1,383,031 |
| 034036502150301 | OFFICE MATERIALS & SUPPLIES | 414,909 |
| 034036502150302 | LIBRARY BOOKS & PERIODICALS | 138,303 |
| 034036502150303 | COMPUTER MATERIALS & SUPPLIES | 207,455 |
| 034036502150304 | PRINTING OF NON SECURITY DOCUMENTS | 138,303 |
| 034036502150305 | PRINTING OF SECURITY DOCUMENTS | 207,455 |
| 034036502150399 | OTHER MATERIALS & SUPPLIES | 276,606 |
| 034036502200401 | MAINTENANCE SERVICES - GENERAL | 4,293,485 |
| 034036502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,355,838 |
| 034036502200405 | MAINTENANCE OF OFFICE FURNITURE | 451,946 |
| 034036502200406 | MAINTENANCE OF BUILDING - OFFICE | 903,892 |
| 034036502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 903,892 |
| 034036502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 677,919 |
| 034036502200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034036502300601 | OTHER SERVICES - GENERAL | 57,865,807 |
| 034036502300601 | SECURITY SERVICES | 4,109,844 |
| 034036502300602 | CLEANING & FUMIGATION SERVICES | 2,663,480 |
| 034036502300603 | OFFICE ACCOMMODATION RENT | 22,352,961 |
| 034036502300604 | RESIDENTIAL ACCOMMODATION RENT | 25,546,242 |
| 034036502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 3,193,280 |

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| 034036502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 648,295 |
| 034036502350702 | INFORMATION TECHNOLOGY CONSULTING | 194,489 |
| 034036502350703 | LEGAL SERVICES | 129,659 |
| 034036502350799 | OTHER PROFESSIONAL SERVICES | 324,148 |
| 034036502400800 | FINANCIAL - GENERAL | 3,241,476 |
| 034036502400801 | BANK CHARGES | 1,296,590 |
| 034036502400803 | INSURANCE CHARGES / PREMIUM | 1,944,885 |
| 034036502450901 | FUEL & LUBRICANTS - GENERAL | 1,725,544 |
| 034036502450901 | MOTOR VEHICLE FUEL COST | 647,079 |
| 034036502450905 | GENERATOR FUEL COST | 0 |
| 034036502450906 | COOKING GAS/FUEL COST | 431,386 |
| 034036502450999 | OTHER FUEL COST | 647,079 |
| 034036502501000 | MISCELLANEOUS | 39,646,606 |
| 034036502501001 | REFRESHMENT & MEALS | 1,507,853 |
| 034036502501004 | MEDICAL EXPENDITURE | 5,834,656 |
| 034036502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 32,304,096 |
| 034036504001201 | GRANTS & CONTRIBUTION - GENERAL | 1,003,571 |
| 034036504001203 | GRANTS TO GOVT. OWNED COMPANIES | 401,429 |
| 034036504001205 | SCHOLARSHIP AWARD / GRANTS | 602,143 |
| 0340055 | MORONVIA | |
| | TOTAL ALLOCATION: | 150,326,199 |
| Classification No. | EXPENDITURE ITEMS | |
| 034005501100011 | TOTAL PERSONNEL COST | 54897117 |
| 034005502000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 95429081.73 |
| 034005502050111 | TRAVELS & TRANSPORT - GENERAL | 6,902,066 |
| 034005502050111 | LOCAL TRAVELS & TRANSPORT | 4,316,808 |
| 034005502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,585,258 |
| 034005502100201 | UTILITIES - GENERAL | 8,273,717 |
| 034005502100201 | ELECTRICITY CHARGES | 2,782,055 |
| 034005502100202 | TELEPHONE CHARGES | 3,173,283 |
| 034005502100205 | WATER RATES | 927,352 |
| 034005502100299 | OTHER UTILITY CHARGES | 1,391,028 |

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| 034005502150301 | MATERIALS & SUPPLIES - GENERAL | 1,759,586 |
| 034005502200401 | OFFICE MATERIALS & SUPPLIES | 527,876 |
| 034005502300601 | LIBRARY BOOKS & PERIODICALS | 175,959 |
| 034005502350701 | COMPUTER MATERIALS & SUPPLIES | 263,938 |
| 034005502400801 | PRINTING OF NON SECURITY DOCUMENTS | 175,959 |
| 034005502450901 | PRINTING OF SECURITY DOCUMENTS | 263,938 |
| 034005502150399 | OTHER MATERIALS & SUPPLIES | 351,917 |
| 034005502200401 | MAINTENANCE SERVICES - GENERAL | 4,397,603 |
| 034005502300601 | MAINTENANCE OF MOTOR VEHICLES | 1,319,281 |
| 034005502200405 | MAINTENANCE OF OFFICE FURNITURE | 439,760 |
| 034005502200406 | MAINTENANCE OF BUILDING - OFFICE | 879,521 |
| 034005502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 879,521 |
| 034005502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 659,640 |
| 034005502200411 | MAINTENANCE OF PLANTS/GENERATORS | 219,880 |
| 034005502300601 | OTHER SERVICES - GENERAL | 15,838,450 |
| 034005502300601 | SECURITY SERVICES | 1,267,076 |
| 034005502300602 | CLEANING & FUMIGATION SERVICES | 1,900,614 |
| 034005502300603 | OFFICE ACCOMMODATION RENT | 5,543,458 |
| 034005502300604 | RESIDENTIAL ACCOMMODATION RENT | 6,335,380 |
| 034005502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 791,923 |
| 034005502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 824,805 |
| 034005502450901 | INFORMATION TECHNOLOGY CONSULTING | 247,442 |
| 034005502350703 | LEGAL SERVICES | 164,961 |
| 034005502350799 | OTHER PROFESSIONAL SERVICES | 412,403 |
| 034005502400801 | FINANCIAL - GENERAL | 4,124,026 |
| 034005502450901 | BANK CHARGES | 1,649,610 |
| 034005502400803 | INSURANCE CHARGES / PREMIUM | 2,474,416 |
| 034005502450901 | FUEL & LUBRICANTS - GENERAL | 2,744,192 |
| 034005502450901 | MOTOR VEHICLE FUEL COST | 823,258 |
| 034005502450905 | GENERATOR FUEL COST | 548,838 |
| 034005502450906 | COOKING GAS/FUEL COST | 548,838 |
| 034005502450999 | OTHER FUEL COST | 823,258 |
| 034005502501000 | MISCELLANEOUS | 49,287,823 |

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| 034005502501001 | REFRESHMENT & MEALS | 1,918,394 |
| 034005502501004 | MEDICAL EXPENDITURE | 7,423,247 |
| 034005502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 39,946,182 |
| 034005504001200 | GRANTS & CONTRIBUTION - GENERAL | 1,276,812 |
| 034005504001203 | GRANTS TO GOVT. OWNED COMPANIES | 510,725 |
| 034005504001205 | SCHOLARSHIP AWARD / GRANTS | 766,087 |
| 0340375 | MOSCOW | |
| | TOTAL ALLOCATION: | 403,729,113 |
| Classification No. | EXPENDITURE ITEMS | |
| 034037501100011 | TOTAL PERSONNEL COST | 121941207 |
| 034037502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 281787906.4 |
| 034037502050111 | TRAVELS & TRANSPORT - GENERAL | 10,038,731 |
| 034037502050111 | LOCAL TRAVELS & TRANSPORT | 6,026,885 |
| 034037502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 4,011,846 |
| 034037502100201 | UTILITIES - GENERAL | 14,390,799 |
| 034037502100201 | ELECTRICITY CHARGES | 4,317,240 |
| 034037502100202 | TELEPHONE CHARGES | 6,475,859 |
| 034037502100205 | WATER RATES | 1,439,080 |
| 034037502100299 | OTHER UTILITY CHARGES | 2,158,620 |
| 034037502150301 | MATERIALS & SUPPLIES - GENERAL | 2,730,555 |
| 034037502150301 | OFFICE MATERIALS & SUPPLIES | 819,167 |
| 034037502150302 | LIBRARY BOOKS & PERIODICALS | 273,056 |
| 034037502150303 | COMPUTER MATERIALS & SUPPLIES | 409,583 |
| 034037502150304 | PRINTING OF NON SECURITY DOCUMENTS | 273,056 |
| 034037502150305 | PRINTING OF SECURITY DOCUMENTS | 409,583 |
| 034037502150399 | OTHER MATERIALS & SUPPLIES | 546,111 |
| 034037502200401 | MAINTENANCE SERVICES - GENERAL | 4,337,672 |
| 034037502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,369,791 |
| 034037502200405 | MAINTENANCE OF OFFICE FURNITURE | 456,597 |
| 034037502200406 | MAINTENANCE OF BUILDING - OFFICE | 913,194 |
| 034037502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 913,194 |
| 034037502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 684,896 |

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| 034037502200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034037502300601 | OTHER SERVICES - GENERAL | 158,537,682 |
| 034037502300601 | SECURITY SERVICES | 13,482,991 |
| 034037502300602 | CLEANING & FUMIGATION SERVICES | 10,224,786 |
| 034037502300603 | OFFICE ACCOMMODATION RENT | 58,988,084 |
| 034037502300604 | RESIDENTIAL ACCOMMODATION RENT | 67,414,953 |
| 034037502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 8,426,869 |
| 034037502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1,279,946 |
| 034037502350702 | INFORMATION TECHNOLOGY CONSULTING | 383,984 |
| 034037502350703 | LEGAL SERVICES | 255,989 |
| 034037502350799 | OTHER PROFESSIONAL SERVICES | 639,973 |
| 034037502400800 | FINANCIAL - GENERAL | 6,399,732 |
| 034037502400801 | BANK CHARGES | 2,559,893 |
| 034037502400803 | INSURANCE CHARGES / PREMIUM | 3,839,839 |
| 034037502450901 | FUEL & LUBRICANTS - GENERAL | 3,406,787 |
| 034037502450901 | MOTOR VEHICLE FUEL COST | 1,277,545 |
| 034037502450905 | GENERATOR FUEL COST | 0 |
| 034037502450906 | COOKING GAS/FUEL COST | 851,697 |
| 034037502450999 | OTHER FUEL COST | 1,277,545 |
| 034037502501000 | MISCELLANEOUS | 78,684,624 |
| 034037502501001 | REFRESHMENT & MEALS | 2,976,995 |
| 034037502501004 | MEDICAL EXPENDITURE | 11,519,518 |
| 034037502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 64,188,110 |
| 034037504001200 | GRANTS & CONTRIBUTION - GENERAL | 1,981,378 |
| 034037504001203 | GRANTS TO GOVT. OWNED COMPANIES | 792,551 |
| 034037504001205 | SCHOLARSHIP AWARD / GRANTS | 1,188,827 |
| 0340380 | NAIROBI | |
| | TOTAL ALLOCATION: | 160,381,476 |
| Classification No. | EXPENDITURE ITEMS | |
| 034038001100011 | TOTAL PERSONNEL COST | 69955546 |
| 034038002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 90425930.02 |
| 034038002050111 | TRAVELS & TRANSPORT - GENERAL | 7,426,924 |
| 034038002050111 | LOCAL TRAVELS & TRANSPORT | |

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| | | 4,680,179 |
| 034038002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,746,746 |
| 034038002100201 | UTILITIES - GENERAL | 8,851,521 |
| 034038002100201 | ELECTRICITY CHARGES | 2,955,836 |
| 034038002100202 | TELEPHONE CHARGES | 3,432,488 |
| 034038002100205 | WATER RATES | 985,279 |
| 034038002100299 | OTHER UTILITY CHARGES | 1,477,918 |
| 034038002150301 | MATERIALS & SUPPLIES - GENERAL | 1,869,499 |
| 034038002150301 | OFFICE MATERIALS & SUPPLIES | 560,850 |
| 034038002150302 | LIBRARY BOOKS & PERIODICALS | 186,950 |
| 034038002150303 | COMPUTER MATERIALS & SUPPLIES | 280,425 |
| 034038002150304 | PRINTING OF NON SECURITY DOCUMENTS | 186,950 |
| 034038002150305 | PRINTING OF SECURITY DOCUMENTS | 280,425 |
| 034038002150399 | OTHER MATERIALS & SUPPLIES | 373,900 |
| 034038002200401 | MAINTENANCE SERVICES - GENERAL | 6,371,246 |
| 034038002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,911,374 |
| 034038002200405 | MAINTENANCE OF OFFICE FURNITURE | 637,125 |
| 034038002200406 | MAINTENANCE OF BUILDING - OFFICE | 1,274,249 |
| 034038002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 1,274,249 |
| 034038002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 955,687 |
| 034038002200411 | MAINTENANCE OF PLANTS/GENERATORS | 318,562 |
| 034038002300601 | OTHER SERVICES - GENERAL | 4,616,380 |
| 034038002300601 | SECURITY SERVICES | 369,310 |
| 034038002300602 | CLEANING & FUMIGATION SERVICES | 553,966 |
| 034038002300603 | OFFICE ACCOMMODATION RENT | 1,615,733 |
| 034038002300604 | RESIDENTIAL ACCOMMODATION RENT | 1,846,552 |
| 034038002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 230,819 |
| 034038002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 876,327 |
| 034038002350702 | INFORMATION TECHNOLOGY CONSULTING | 262,898 |
| 034038002350703 | LEGAL SERVICES | 175,265 |
| 034038002350799 | OTHER PROFESSIONAL SERVICES | 438,163 |
| 034038002400800 | FINANCIAL - GENERAL | 4,381,633 |
| 034038002400801 | BANK CHARGES | 1,752,653 |

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| 034038002400803 | INSURANCE CHARGES / PREMIUM | 2,628,980 |
| 034038002450901 | FUEL & LUBRICANTS - GENERAL | 2,915,608 |
| 034038002450901 | MOTOR VEHICLE FUEL COST | 874,682 |
| 034038002450905 | GENERATOR FUEL COST | 583,122 |
| 034038002450906 | COOKING GAS/FUEL COST | 583,122 |
| 034038002450999 | OTHER FUEL COST | 874,682 |
| 034038002501000 | MISCELLANEOUS | 51,760,224 |
| 034038002501001 | REFRESHMENT & MEALS | 2,038,226 |
| 034038002501004 | MEDICAL EXPENDITURE | 7,886,940 |
| 034038002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 41,835,058 |
| 034038004001200 | GRANTS & CONTRIBUTION - GENERAL | 1,356,568 |
| 034038004001203 | GRANTS TO GOVT. OWNED COMPANIES | 542,627 |
| 034038004001205 | SCHOLARSHIP AWARD / GRANTS | 813,941 |
| 0340385 | N'DJAMENA | |
| | TOTAL ALLOCATION: | 188,108,511 |
| Classification No. | EXPENDITURE ITEMS | |
| 034038501100011 | TOTAL PERSONNEL COST | 61080761 |
| 034038502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 108799562.7 |
| 034038502050111 | TRAVELS & TRANSPORT - GENERAL | 8,548,900 |
| 034038502050111 | LOCAL TRAVELS & TRANSPORT | 5,918,469 |
| 034038502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,630,431 |
| 034038502100201 | UTILITIES - GENERAL | 9,435,555 |
| 034038502100201 | ELECTRICITY CHARGES | 2,830,667 |
| 034038502100202 | TELEPHONE CHARGES | 4,246,000 |
| 034038502100205 | WATER RATES | 943,556 |
| 034038502100299 | OTHER UTILITY CHARGES | 1,415,333 |
| 034038502150301 | MATERIALS & SUPPLIES - GENERAL | 1,790,332 |
| 034038502150301 | OFFICE MATERIALS & SUPPLIES | 537,100 |
| 034038502150302 | LIBRARY BOOKS & PERIODICALS | 179,033 |
| 034038502150303 | COMPUTER MATERIALS & SUPPLIES | 268,550 |
| 034038502150304 | PRINTING OF NON SECURITY DOCUMENTS | 179,033 |
| 034038502150305 | PRINTING OF SECURITY DOCUMENTS | 268,550 |

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| 034038502150399 | OTHER MATERIALS & SUPPLIES | 358,066 |
| 034038502200401 | MAINTENANCE SERVICES - GENERAL | 4,346,855 |
| 034038502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,304,056 |
| 034038502200405 | MAINTENANCE OF OFFICE FURNITURE | 434,685 |
| 034038502200406 | MAINTENANCE OF BUILDING - OFFICE | 869,371 |
| 034038502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 869,371 |
| 034038502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 652,028 |
| 034038502200411 | MAINTENANCE OF PLANTS/GENERATORS | 217,343 |
| 034038502300601 | OTHER SERVICES - GENERAL | 25,394,408 |
| 034038502300601 | SECURITY SERVICES | 2,031,553 |
| 034038502300602 | CLEANING & FUMIGATION SERVICES | 3,047,329 |
| 034038502300603 | OFFICE ACCOMMODATION RENT | 8,888,043 |
| 034038502300604 | RESIDENTIAL ACCOMMODATION RENT | 10,157,763 |
| 034038502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,269,720 |
| 034038502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 839,217 |
| 034038502350702 | INFORMATION TECHNOLOGY CONSULTING | 251,765 |
| 034038502350703 | LEGAL SERVICES | 167,843 |
| 034038502350799 | OTHER PROFESSIONAL SERVICES | 419,609 |
| 034038502400800 | FINANCIAL - GENERAL | 4,196,086 |
| 034038502400801 | BANK CHARGES | 1,678,434 |
| 034038502400803 | INSURANCE CHARGES / PREMIUM | 2,517,652 |
| 034038502450901 | FUEL & LUBRICANTS - GENERAL | 2,792,142 |
| 034038502450901 | MOTOR VEHICLE FUEL COST | 837,643 |
| 034038502450905 | GENERATOR FUEL COST | 558,428 |
| 034038502450906 | COOKING GAS/FUEL COST | 558,428 |
| 034038502450999 | OTHER FUEL COST | 837,643 |
| 034038502501000 | MISCELLANEOUS | 50,156,945 |
| 034038502501001 | REFRESHMENT & MEALS | 1,951,914 |
| 034038502501004 | MEDICAL EXPENDITURE | 7,552,955 |
| 034038502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 40,652,076 |
| 034038504001200 | GRANTS & CONTRIBUTION - GENERAL | 1,299,122 |
| 034038504001203 | GRANTS TO GOVT. OWNED COMPANIES | 519,649 |
| 034038504001205 | SCHOLARSHIP AWARD / GRANTS | 779,473 |

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| | TOTAL CAPITAL PROJECT | 18228187 |
| 034038505001102 | REPAIR OF CHANCERY DAMAGED BY ARMED CCONFLICT | 18,228,187 |
| 0340390 | NEW DELHI | |
| | TOTAL ALLOCATION: | 268,950,987 |
| Classification No. | EXPENDITURE ITEMS | |
| 034039001100011 | TOTAL PERSONNEL COST | 85841080 |
| 034039002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 183109907.3 |
| 034039002050111 | TRAVELS & TRANSPORT - GENERAL | 8,571,365 |
| 034039002050111 | LOCAL TRAVELS & TRANSPORT | 5,472,638 |
| 034039002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 3,098,726 |
| 034039002100201 | UTILITIES - GENERAL | 9,916,425 |
| 034039002100201 | ELECTRICITY CHARGES | 3,334,837 |
| 034039002100202 | TELEPHONE CHARGES | 3,802,556 |
| 034039002100205 | WATER RATES | 1,111,612 |
| 034039002100299 | OTHER UTILITY CHARGES | 1,667,419 |
| 034039002150301 | MATERIALS & SUPPLIES - GENERAL | 14,699,476 |
| 034039002150301 | OFFICE MATERIALS & SUPPLIES | 2,732,763 |
| 034039002150302 | LIBRARY BOOKS & PERIODICALS | 1,260,921 |
| 034039002150303 | COMPUTER MATERIALS & SUPPLIES | 3,466,381 |
| 034039002150304 | PRINTING OF NON SECURITY DOCUMENTS | 2,310,921 |
| 034039002150305 | PRINTING OF SECURITY DOCUMENTS | 2,416,381 |
| 034039002150308 | UNIFORMS & OTHER CLOTHING | 2,090,268 |
| 034039002150399 | OTHER MATERIALS & SUPPLIES | 421,842 |
| 034039002200401 | MAINTENANCE SERVICES - GENERAL | 15,164,515 |
| 034039002200401 | MAINTENANCE OF MOTOR VEHICLES | 3,409,189 |
| 034039002200405 | MAINTENANCE OF OFFICE FURNITURE | 1,786,948 |
| 034039002200406 | MAINTENANCE OF BUILDING - OFFICE | 2,972,793 |
| 034039002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 2,972,793 |
| 034039002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 1,704,594 |
| 034039002200411 | MAINTENANCE OF PLANTS/GENERATORS | 2,318,198 |
| 034039002300601 | OTHER SERVICES - GENERAL | 48,151,955 |
| 034039002300601 | SECURITY SERVICES | 2,196,996 |

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| 034039002300602 | CLEANING & FUMIGATION SERVICES | 4,254,995 |
| 034039002300603 | OFFICE ACCOMMODATION RENT | 18,243,734 |
| 034039002300604 | RESIDENTIAL ACCOMMODATION RENT | 20,849,982 |
| 034039002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,606,248 |
| 034039002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 988,690 |
| 034039002350702 | INFORMATION TECHNOLOGY CONSULTING | 296,607 |
| 034039002350703 | LEGAL SERVICES | 197,738 |
| 034039002350799 | OTHER PROFESSIONAL SERVICES | 494,345 |
| 034039002400800 | FINANCIAL - GENERAL | 4,943,452 |
| 034039002400801 | BANK CHARGES | 1,977,381 |
| 034039002400803 | INSURANCE CHARGES / PREMIUM | 2,966,071 |
| 034039002450901 | FUEL & LUBRICANTS - GENERAL | 3,289,452 |
| 034039002450901 | MOTOR VEHICLE FUEL COST | 986,835 |
| 034039002450905 | GENERATOR FUEL COST | 657,890 |
| 034039002450906 | COOKING GAS/FUEL COST | 657,890 |
| 034039002450999 | OTHER FUEL COST | 986,835 |
| 034039002501000 | MISCELLANEOUS | 75,854,069 |
| 034039002501001 | REFRESHMENT & MEALS | 2,299,570 |
| 034039002501004 | MEDICAL EXPENDITURE | 8,898,214 |
| 034039002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 64,656,285 |
| 034039004001200 | GRANTS & CONTRIBUTION - GENERAL | 1,530,509 |
| 034039004001203 | GRANTS TO GOVT. OWNED COMPANIES | 612,203 |
| 034039004001205 | SCHOLARSHIP AWARD / GRANTS | 918,305 |
| 0340395 | NEW YORK (CG) | |
| | TOTAL ALLOCATION: | 1,169,533,181 |
| Classification No. | EXPENDITURE ITEMS | |
| 034039501100011 | TOTAL PERSONNEL COST | 129658825 |
| 034039502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 189874355.9 |
| 034039502050111 | TRAVELS & TRANSPORT - GENERAL | 26,040,623 |
| 034039502050111 | LOCAL TRAVELS & TRANSPORT | 14,497,385 |
| 034039502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 11,543,238 |
| 034039502100201 | UTILITIES - GENERAL | 23,112,544 |

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| 034039502100201 | ELECTRICITY CHARGES | 6,933,763 |
| 034039502100202 | TELEPHONE CHARGES | 10,400,645 |
| 034039502100205 | WATER RATES | 2,311,254 |
| 034039502100299 | OTHER UTILITY CHARGES | 3,466,882 |
| 034039502150301 | MATERIALS & SUPPLIES - GENERAL | 15,154,724 |
| 034039502150301 | OFFICE MATERIALS & SUPPLIES | 2,732,763 |
| 034039502150302 | LIBRARY BOOKS & PERIODICALS | 1,260,921 |
| 034039502150303 | COMPUTER MATERIALS & SUPPLIES | 3,466,381 |
| 034039502150304 | PRINTING OF NON SECURITY DOCUMENTS | 2,310,921 |
| 034039502150305 | PRINTING OF SECURITY DOCUMENTS | 2,416,381 |
| 034039502150308 | UNIFORMS & OTHER CLOTHING | 2,090,268 |
| 034039502150399 | OTHER MATERIALS & SUPPLIES | 877,089 |
| 034039502200401 | MAINTENANCE SERVICES - GENERAL | 28,684,532 |
| 034039502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,382,636 |
| 034039502200405 | MAINTENANCE OF OFFICE FURNITURE | 1,486,396 |
| 034039502200406 | MAINTENANCE OF BUILDING - OFFICE | 8,222,793 |
| 034039502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 12,172,790 |
| 034039502200408 | MAINTENANCE OF OTHER INFRASTRUCTURES | 3,715,323 |
| 034039502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 1,704,594 |
| 034039502200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034039502300601 | OTHER SERVICES - GENERAL | 52,763,344 |
| 034039502300601 | SECURITY SERVICES | 4,125,041 |
| 034039502300602 | CLEANING & FUMIGATION SERVICES | 6,187,562 |
| 034039502300603 | OFFICE ACCOMMODATION RENT | 19,247,385 |
| 034039502300604 | RESIDENTIAL ACCOMMODATION RENT | 20,625,206 |
| 034039502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,578,151 |
| 034039502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 2,055,676 |
| 034039502350702 | INFORMATION TECHNOLOGY CONSULTING | 616,703 |
| 034039502350703 | LEGAL SERVICES | 411,135 |
| 034039502350799 | OTHER PROFESSIONAL SERVICES | 1,027,838 |
| 034039502400800 | FINANCIAL - GENERAL | 10,278,380 |
| 034039502400801 | BANK CHARGES | 4,111,352 |
| 034039502400803 | INSURANCE CHARGES / PREMIUM | 6,167,028 |

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| 034039502450901 | FUEL & LUBRICANTS - GENERAL | 5,471,518 |
| 034039502450901 | MOTOR VEHICLE FUEL COST | 2,051,819 |
| 034039502450905 | GENERATOR FUEL COST | 0 |
| 034039502450906 | COOKING GAS/FUEL COST | 1,367,879 |
| 034039502450999 | OTHER FUEL COST | 2,051,819 |
| 034039502501000 | MISCELLANEOUS | 23,282,329 |
| 034039502501001 | REFRESHMENT & MEALS | 4,781,245 |
| 034039502501004 | MEDICAL EXPENDITURE | 18,501,084 |
| 034039504001200 | GRANTS & CONTRIBUTION - GENERAL | 3,030,685 |
| 034039504001203 | GRANTS TO GOVT. OWNED COMPANIES | 1,212,274 |
| 034039504001205 | SCHOLARSHIP AWARD / GRANTS | 1,818,411 |
| | TOTAL CAPITAL PROJECT | 850000000 |
| 034039505001102 | ONGOING PROJECTS (OTHERS) | 850000000 |
| | FINAL PAYMENT ON ACQUISITION AND MODELLING OF CHANCERY BUILDING | 850,000,000 |
| 0340400 | NEW YORK (PM) | |
| | TOTAL ALLOCATION: | 874,678,456 |
| Classification No. | EXPENDITURE ITEMS | |
| 034040001100011 | TOTAL PERSONNEL COST | 279333100 |
| 034040002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 295345356.4 |
| 034040002050111 | TRAVELS & TRANSPORT - GENERAL | 46,461,493 |
| 034040002050111 | LOCAL TRAVELS & TRANSPORT | 28,704,111 |
| 034040002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 17,757,383 |
| 034040002100201 | UTILITIES - GENERAL | 27,826,322 |
| 034040002100201 | ELECTRICITY CHARGES | 8,347,897 |
| 034040002100202 | TELEPHONE CHARGES | 12,521,845 |
| 034040002100205 | WATER RATES | 2,782,632 |
| 034040002100299 | OTHER UTILITY CHARGES | 4,173,948 |
| 034040002150301 | MATERIALS & SUPPLIES - GENERAL | 5,279,854 |
| 034040002150301 | OFFICE MATERIALS & SUPPLIES | 1,583,956 |
| 034040002150302 | LIBRARY BOOKS & PERIODICALS | 527,985 |
| 034040002150303 | COMPUTER MATERIALS & SUPPLIES | 791,978 |

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| 034040002150304 | PRINTING OF NON SECURITY DOCUMENTS | 527,985 |
| 034040002150305 | PRINTING OF SECURITY DOCUMENTS | 791,978 |
| 034040002150399 | OTHER MATERIALS & SUPPLIES | 1,055,971 |
| 034040002200401 | MAINTENANCE SERVICES - GENERAL | 7,741,072 |
| 034040002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,623,496 |
| 034040002200405 | MAINTENANCE OF OFFICE FURNITURE | 541,165 |
| 034040002200406 | MAINTENANCE OF BUILDING - OFFICE | 2,382,331 |
| 034040002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 2,382,331 |
| 034040002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 811,748 |
| 034040002200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034040002300601 | OTHER SERVICES - GENERAL | 144,737,649 |
| 034040002300601 | SECURITY SERVICES | 11,579,012 |
| 034040002300602 | CLEANING & FUMIGATION SERVICES | 17,368,518 |
| 034040002300603 | OFFICE ACCOMMODATION RENT | 50,658,177 |
| 034040002300604 | RESIDENTIAL ACCOMMODATION RENT | 57,895,060 |
| 034040002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 7,236,882 |
| 034040002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 2,474,929 |
| 034040002350702 | INFORMATION TECHNOLOGY CONSULTING | 742,479 |
| 034040002350703 | LEGAL SERVICES | 494,986 |
| 034040002350799 | OTHER PROFESSIONAL SERVICES | 1,237,464 |
| 034040002400800 | FINANCIAL - GENERAL | 12,374,645 |
| 034040002400801 | BANK CHARGES | 4,949,858 |
| 034040002400803 | INSURANCE CHARGES / PREMIUM | 7,424,787 |
| 034040002450901 | FUEL & LUBRICANTS - GENERAL | 16,587,428 |
| 034040002450901 | MOTOR VEHICLE FUEL COST | 12,470,285 |
| 034040002450905 | GENERATOR FUEL COST | 0 |
| 034040002450906 | COOKING GAS/FUEL COST | 1,646,857 |
| 034040002450999 | OTHER FUEL COST | 2,470,285 |
| 034040002501000 | MISCELLANEOUS | 28,030,735 |
| 034040002501001 | REFRESHMENT & MEALS | 5,756,375 |
| 034040002501004 | MEDICAL EXPENDITURE | 22,274,360 |
| 034040004001200 | GRANTS & CONTRIBUTION - GENERAL | 3,831,230 |
| 034040004001203 | GRANTS TO GOVT. OWNED COMPANIES | 1,532,492 |

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| 034040004001205 | SCHOLARSHIP AWARD / GRANTS | 2,298,738 |
| | TOTAL CAPITAL PROJECT | 300000000 |
| 034040005001102 | NEW PROJECTS | 300000000 |
| 034040005001103 | RENOVATION OF PERMANENT REPRESENTATIVE'S TOWN RESIDENCE AND STAFF QUARTERS | 300,000,000 |
| 0340405 | NIAMEY | |
| | TOTAL ALLOCATION: | 175,279,621 |
| Classification No. | EXPENDITURE ITEMS | |
| 034040501100011 | TOTAL PERSONNEL COST | 64816030 |
| 034040502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 103863590.9 |
| 034040502050111 | TRAVELS & TRANSPORT - GENERAL | 8,218,139 |
| 034040502050111 | LOCAL TRAVELS & TRANSPORT | 5,110,250 |
| 034040502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 3,107,889 |
| 034040502100201 | UTILITIES - GENERAL | 9,538,886 |
| 034040502100201 | ELECTRICITY CHARGES | 3,161,529 |
| 034040502100202 | TELEPHONE CHARGES | 3,742,750 |
| 034040502100205 | WATER RATES | 1,053,843 |
| 034040502100299 | OTHER UTILITY CHARGES | 1,580,764 |
| 034040502150301 | MATERIALS & SUPPLIES - GENERAL | 1,999,595 |
| 034040502150301 | OFFICE MATERIALS & SUPPLIES | 599,878 |
| 034040502150302 | LIBRARY BOOKS & PERIODICALS | 199,959 |
| 034040502150303 | COMPUTER MATERIALS & SUPPLIES | 299,939 |
| 034040502150304 | PRINTING OF NON SECURITY DOCUMENTS | 199,959 |
| 034040502150305 | PRINTING OF SECURITY DOCUMENTS | 299,939 |
| 034040502150399 | OTHER MATERIALS & SUPPLIES | 399,919 |
| 034040502200401 | MAINTENANCE SERVICES - GENERAL | 7,069,688 |
| 034040502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,287,493 |
| 034040502200405 | MAINTENANCE OF OFFICE FURNITURE | 429,164 |
| 034040502200406 | MAINTENANCE OF BUILDING - OFFICE | 1,855,329 |
| 034040502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 1,855,329 |
| 034040502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 643,746 |
| 034040502200411 | MAINTENANCE OF PLANTS/GENERATORS | 998,626 |

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| 034040502300601 | OTHER SERVICES - GENERAL | 17,998,626 |
| 034040502300601 | SECURITY SERVICES | 2,914,482 |
| 034040502300602 | CLEANING & FUMIGATION SERVICES | 3,586,448 |
| 034040502300603 | OFFICE ACCOMMODATION RENT | 5,452,259 |
| 034040502300604 | RESIDENTIAL ACCOMMODATION RENT | 5,452,259 |
| 034040502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 593,178 |
| 034040502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 937,309 |
| 034040502350702 | INFORMATION TECHNOLOGY CONSULTING | 281,193 |
| 034040502350703 | LEGAL SERVICES | 187,462 |
| 034040502350799 | OTHER PROFESSIONAL SERVICES | 468,655 |
| 034040502400800 | FINANCIAL - GENERAL | 4,686,545 |
| 034040502400801 | BANK CHARGES | 1,874,618 |
| 034040502400803 | INSURANCE CHARGES / PREMIUM | 2,811,927 |
| 034040502450901 | FUEL & LUBRICANTS - GENERAL | 3,118,502 |
| 034040502450901 | MOTOR VEHICLE FUEL COST | 935,551 |
| 034040502450905 | GENERATOR FUEL COST | 623,700 |
| 034040502450906 | COOKING GAS/FUEL COST | 623,700 |
| 034040502450999 | OTHER FUEL COST | 935,551 |
| 034040502501000 | MISCELLANEOUS | 48,845,332 |
| 034040502501001 | REFRESHMENT & MEALS | 2,180,064 |
| 034040502501004 | MEDICAL EXPENDITURE | 8,435,782 |
| 034040502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 38,229,486 |
| 034040504001200 | GRANTS & CONTRIBUTION - GENERAL | 1,450,970 |
| 034040504001203 | GRANTS TO GOVT. OWNED COMPANIES | 580,388 |
| 034040504001205 | SCHOLARSHIP AWARD / GRANTS | 870,582 |
| | TOTAL CAPITAL PROJECT | 6600000 |
| 034040505001102 | NEW PROJECTS | 6600000 |
| | FENCING OF PLOT FOR THE CONSTRUCTION OF NIGERIAN INTERNATIONAL SCHOOL | 6,600,000 |
| 0340410 | NNJC - NIAMEY | |
| | TOTAL ALLOCATION: | 92,919,192 |
| Classification No. | EXPENDITURE ITEMS | |
| 034041001100011 | TOTAL PERSONNEL COST | 32855875 |

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| 034041002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 60063316.94 |
| 034041002050111 | TRAVELS & TRANSPORT - GENERAL | 5,305,812 |
| 034041002050111 | LOCAL TRAVELS & TRANSPORT | 3,327,137 |
| 034041002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 1,978,676 |
| 034041002100201 | UTILITIES - GENERAL | 7,097,660 |
| 034041002100201 | ELECTRICITY CHARGES | 2,129,298 |
| 034041002100202 | TELEPHONE CHARGES | 3,193,947 |
| 034041002100205 | WATER RATES | 709,766 |
| 034041002100299 | OTHER UTILITY CHARGES | 1,064,649 |
| 034041002150301 | MATERIALS & SUPPLIES - GENERAL | 1,346,732 |
| 034041002150301 | OFFICE MATERIALS & SUPPLIES | 404,020 |
| 034041002150302 | LIBRARY BOOKS & PERIODICALS | 134,673 |
| 034041002150303 | COMPUTER MATERIALS & SUPPLIES | 202,010 |
| 034041002150304 | PRINTING OF NON SECURITY DOCUMENTS | 134,673 |
| 034041002150305 | PRINTING OF SECURITY DOCUMENTS | 202,010 |
| 034041002150399 | OTHER MATERIALS & SUPPLIES | 269,346 |
| 034041002200401 | MAINTENANCE SERVICES - GENERAL | 7,438,482 |
| 034041002200401 | MAINTENANCE OF MOTOR VEHICLES | 2,231,545 |
| 034041002200405 | MAINTENANCE OF OFFICE FURNITURE | 743,848 |
| 034041002200406 | MAINTENANCE OF BUILDING - OFFICE | 1,487,696 |
| 034041002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 1,487,696 |
| 034041002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 1,115,772 |
| 034041002200411 | MAINTENANCE OF PLANTS/GENERATORS | 371,924 |
| 034041002300601 | OTHER SERVICES - GENERAL | 3,325,505 |
| 034041002300601 | SECURITY SERVICES | 266,040 |
| 034041002300602 | CLEANING & FUMIGATION SERVICES | 399,061 |
| 034041002300603 | OFFICE ACCOMMODATION RENT | 1,163,927 |
| 034041002300604 | RESIDENTIAL ACCOMMODATION RENT | 1,330,202 |
| 034041002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 166,275 |
| 034041002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 631,280 |
| 034041002350702 | INFORMATION TECHNOLOGY CONSULTING | 189,384 |
| 034041002350703 | LEGAL SERVICES | 126,256 |

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| 034041002350799 | OTHER PROFESSIONAL SERVICES | 315,640 |
| 034041002400800 | FINANCIAL - GENERAL | 3,156,401 |
| 034041002400801 | BANK CHARGES | 1,262,560 |
| 034041002400803 | INSURANCE CHARGES / PREMIUM | 1,893,840 |
| 034041002450901 | FUEL & LUBRICANTS - GENERAL | 2,100,319 |
| 034041002450901 | MOTOR VEHICLE FUEL COST | 630,096 |
| 034041002450905 | GENERATOR FUEL COST | 420,064 |
| 034041002450906 | COOKING GAS/FUEL COST | 420,064 |
| 034041002450999 | OTHER FUEL COST | 630,096 |
| 034041002501000 | MISCELLANEOUS | 28,730,428 |
| 034041002501001 | REFRESHMENT & MEALS | 1,468,279 |
| 034041002501004 | MEDICAL EXPENDITURE | 5,681,521 |
| 034041002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 21,580,628 |
| 034041004001200 | GRANTS & CONTRIBUTION - GENERAL | 930,697 |
| 034041004001203 | GRANTS TO GOVT. OWNED COMPANIES | 372,279 |
| 034041004001205 | SCHOLARSHIP AWARD / GRANTS | 558,418 |
| 0340415 | OTTAWA | |
| | TOTAL ALLOCATION: | 419,853,984 |
| Classification No. | EXPENDITURE ITEMS | |
| 034041501100011 | TOTAL PERSONNEL COST | 138535569 |
| 034041502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 141318414.6 |
| 034041502050111 | TRAVELS & TRANSPORT - GENERAL | 15,258,168 |
| 034041502050111 | LOCAL TRAVELS & TRANSPORT | 10,563,347 |
| 034041502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 4,694,821 |
| 034041502100201 | UTILITIES - GENERAL | 16,840,680 |
| 034041502100201 | ELECTRICITY CHARGES | 5,052,204 |
| 034041502100202 | TELEPHONE CHARGES | 7,578,306 |
| 034041502100205 | WATER RATES | 1,684,068 |
| 034041502100299 | OTHER UTILITY CHARGES | 2,526,102 |
| 034041502150301 | MATERIALS & SUPPLIES - GENERAL | 3,195,404 |
| 034041502150301 | OFFICE MATERIALS & SUPPLIES | 958,621 |
| 034041502150302 | LIBRARY BOOKS & PERIODICALS | 319,540 |

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| 034041502150303 | COMPUTER MATERIALS & SUPPLIES | 479,311 |
| 034041502150304 | PRINTING OF NON SECURITY DOCUMENTS | 319,540 |
| 034041502150305 | PRINTING OF SECURITY DOCUMENTS | 479,311 |
| 034041502150399 | OTHER MATERIALS & SUPPLIES | 639,081 |
| 034041502200401 | MAINTENANCE SERVICES - GENERAL | 7,905,420 |
| 034041502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,312,590 |
| 034041502200405 | MAINTENANCE OF OFFICE FURNITURE | 437,530 |
| 034041502200406 | MAINTENANCE OF BUILDING - OFFICE | 2,150,275 |
| 034041502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 2,150,275 |
| 034041502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 1,854,750 |
| 034041502200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034041502300601 | OTHER SERVICES - GENERAL | 25,669,498 |
| 034041502300601 | SECURITY SERVICES | 2,053,560 |
| 034041502300602 | CLEANING & FUMIGATION SERVICES | 3,080,340 |
| 034041502300603 | OFFICE ACCOMMODATION RENT | 8,984,324 |
| 034041502300604 | RESIDENTIAL ACCOMMODATION RENT | 10,267,799 |
| 034041502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,283,475 |
| 034041502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1,497,844 |
| 034041502350702 | INFORMATION TECHNOLOGY CONSULTING | 449,353 |
| 034041502350703 | LEGAL SERVICES | 299,569 |
| 034041502350799 | OTHER PROFESSIONAL SERVICES | 748,922 |
| 034041502400800 | FINANCIAL - GENERAL | 7,489,219 |
| 034041502400801 | BANK CHARGES | 2,995,688 |
| 034041502400803 | INSURANCE CHARGES / PREMIUM | 4,493,532 |
| 034041502450901 | FUEL & LUBRICANTS - GENERAL | 3,986,756 |
| 034041502450901 | MOTOR VEHICLE FUEL COST | 1,495,034 |
| 034041502450905 | GENERATOR FUEL COST | 0 |
| 034041502450906 | COOKING GAS/FUEL COST | 996,689 |
| 034041502450999 | OTHER FUEL COST | 1,495,034 |
| 034041502501000 | MISCELLANEOUS | 57,156,740 |
| 034041502501001 | REFRESHMENT & MEALS | 3,483,797 |
| 034041502501004 | MEDICAL EXPENDITURE | 13,480,595 |
| 034041502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 40,192,348 |

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| 034041504001200 | GRANTS & CONTRIBUTION - GENERAL | 2,318,686 |
| 034041504001203 | GRANTS TO GOVT. OWNED COMPANIES | 927,475 |
| 034041504001205 | SCHOLARSHIP AWARD / GRANTS | 1,391,212 |
| | TOTAL CAPITAL PROJECT | 140000000 |
| 034041505001103 | REHABILITATION OF SINKING CHANCERY AND RENOVATION OF THREE GOVERNMENT PROPERTIES | 140,000,000 |
| 0340420 | OUAGADOUGOU | |
| | TOTAL ALLOCATION: | 319,657,863 |
| Classification No. | EXPENDITURE ITEMS | |
| 034042001100011 | TOTAL PERSONNEL COST | 40854313 |
| 034042002000100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 78803549.61 |
| 034042002050111 | TRAVELS & TRANSPORT - GENERAL | 6,581,715 |
| 034042002050111 | LOCAL TRAVELS & TRANSPORT | 4,325,803 |
| 034042002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,255,912 |
| 034042002100201 | UTILITIES - GENERAL | 8,092,129 |
| 034042002100201 | ELECTRICITY CHARGES | 2,427,639 |
| 034042002100202 | TELEPHONE CHARGES | 3,641,458 |
| 034042002100205 | WATER RATES | 809,213 |
| 034042002100299 | OTHER UTILITY CHARGES | 1,213,819 |
| 034042002150301 | MATERIALS & SUPPLIES - GENERAL | 1,535,426 |
| 034042002150301 | OFFICE MATERIALS & SUPPLIES | 460,628 |
| 034042002150302 | LIBRARY BOOKS & PERIODICALS | 153,543 |
| 034042002150303 | COMPUTER MATERIALS & SUPPLIES | 230,314 |
| 034042002150304 | PRINTING OF NON SECURITY DOCUMENTS | 153,543 |
| 034042002150305 | PRINTING OF SECURITY DOCUMENTS | 230,314 |
| 034042002150399 | OTHER MATERIALS & SUPPLIES | 307,085 |
| 034042002200401 | MAINTENANCE SERVICES - GENERAL | 4,711,957 |
| 034042002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,413,587 |
| 034042002200405 | MAINTENANCE OF OFFICE FURNITURE | 471,196 |
| 034042002200406 | MAINTENANCE OF BUILDING - OFFICE | 942,391 |
| 034042002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 942,391 |
| 034042002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 706,794 |

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| 034042002200411 | MAINTENANCE OF PLANTS/GENERATORS | 235,598 |
| 034042002300601 | OTHER SERVICES - GENERAL | 10,349,268 |
| 034042002300601 | SECURITY SERVICES | 827,941 |
| 034042002300602 | CLEANING & FUMIGATION SERVICES | 1,241,912 |
| 034042002300603 | OFFICE ACCOMMODATION RENT | 3,622,244 |
| 034042002300604 | RESIDENTIAL ACCOMMODATION RENT | 4,139,707 |
| 034042002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 517,463 |
| 034042002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 719,730 |
| 034042002350702 | INFORMATION TECHNOLOGY CONSULTING | 215,919 |
| 034042002350703 | LEGAL SERVICES | 143,946 |
| 034042002350799 | OTHER PROFESSIONAL SERVICES | 359,865 |
| 034042002400800 | FINANCIAL - GENERAL | 3,598,651 |
| 034042002400801 | BANK CHARGES | 1,439,460 |
| 034042002400803 | INSURANCE CHARGES / PREMIUM | 2,159,191 |
| 034042002450901 | FUEL & LUBRICANTS - GENERAL | 2,394,600 |
| 034042002450901 | MOTOR VEHICLE FUEL COST | 718,380 |
| 034042002450905 | GENERATOR FUEL COST | 478,920 |
| 034042002450906 | COOKING GAS/FUEL COST | 478,920 |
| 034042002450999 | OTHER FUEL COST | 718,380 |
| 034042002501000 | MISCELLANEOUS | 39,705,919 |
| 034042002501001 | REFRESHMENT & MEALS | 1,674,002 |
| 034042002501004 | MEDICAL EXPENDITURE | 6,477,572 |
| 034042002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 31,554,344 |
| 034042004001200 | GRANTS & CONTRIBUTION - GENERAL | 1,114,154 |
| 034042004001203 | GRANTS TO GOVT. OWNED COMPANIES | 445,662 |
| 034042004001205 | SCHOLARSHIP AWARD / GRANTS | 668,492 |
| | TOTAL CAPITAL PROJECT | 200000000 |
| 034042005001102 | CONSTRUCTION OF THE NEW CHACERY BUILDING | 200,000,000 |
| 0340425 | PARIS | |
| | TOTAL ALLOCATION: | 519,111,226 |
| Classification No. | EXPENDITURE ITEMS | |
| 034042501100011 | TOTAL PERSONNEL COST | 137992771 |
| 034042502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 231118455.5 |

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| 034042502050111 | TRAVELS & TRANSPORT - GENERAL | 14,268,049 |
| 034042502100201 | LOCAL TRAVELS & TRANSPORT | 8,031,749 |
| 034042502150301 | INTERNATIONAL TRAVELS & TRANSPORT | 6,236,300 |
| 034042502100201 | UTILITIES - GENERAL | 22,370,082 |
| 034042502100201 | ELECTRICITY CHARGES | 6,711,025 |
| 034042502100201 | TELEPHONE CHARGES | 10,066,537 |
| 034042502100201 | WATER RATES | 2,237,008 |
| 034042502100299 | OTHER UTILITY CHARGES | 3,355,512 |
| 034042502150301 | MATERIALS & SUPPLIES - GENERAL | 4,244,570 |
| 034042502150301 | OFFICE MATERIALS & SUPPLIES | 1,273,371 |
| 034042502150302 | LIBRARY BOOKS & PERIODICALS | 424,457 |
| 034042502150303 | COMPUTER MATERIALS & SUPPLIES | 636,685 |
| 034042502150304 | PRINTING OF NON SECURITY DOCUMENTS | 424,457 |
| 034042502150305 | PRINTING OF SECURITY DOCUMENTS | 636,685 |
| 034042502150399 | OTHER MATERIALS & SUPPLIES | 848,914 |
| 034042502200401 | MAINTENANCE SERVICES - GENERAL | 4,735,445 |
| 034042502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,495,404 |
| 034042502200405 | MAINTENANCE OF OFFICE FURNITURE | 498,468 |
| 034042502200406 | MAINTENANCE OF BUILDING - OFFICE | 996,936 |
| 034042502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 996,936 |
| 034042502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 747,702 |
| 034042502200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034042502300601 | OTHER SERVICES - GENERAL | 90,104,650 |
| 034042502300601 | SECURITY SERVICES | 7,368,388 |
| 034042502300602 | CLEANING & FUMIGATION SERVICES | 9,052,385 |
| 034042502300603 | OFFICE ACCOMMODATION RENT | 32,236,696 |
| 034042502300604 | RESIDENTIAL ACCOMMODATION RENT | 36,841,939 |
| 034042502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 4,605,242 |
| 034042502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 2,586,532 |
| 034042502350702 | INFORMATION TECHNOLOGY CONSULTING | 596,892 |
| 034042502350703 | LEGAL SERVICES | 994,820 |
| 034042502350799 | OTHER PROFESSIONAL SERVICES | 994,820 |

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| 034042502400800 | FINANCIAL - GENERAL | 9,948,200 |
| 034042502400801 | BANK CHARGES | 3,979,280 |
| 034042502400803 | INSURANCE CHARGES / PREMIUM | 5,968,920 |
| 034042502450901 | FUEL & LUBRICANTS - GENERAL | 5,295,752 |
| 034042502450901 | MOTOR VEHICLE FUEL COST | 1,985,907 |
| 034042502450905 | GENERATOR FUEL COST | 0 |
| 034042502450906 | COOKING GAS/FUEL COST | 1,323,938 |
| 034042502450999 | OTHER FUEL COST | 1,985,907 |
| 034042502501000 | MISCELLANEOUS | 74,485,181 |
| 034042502501001 | REFRESHMENT & MEALS | 4,627,654 |
| 034042502501004 | MEDICAL EXPENDITURE | 17,906,760 |
| 034042502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 51,950,768 |
| 034042504001200 | GRANTS & CONTRIBUTION - GENERAL | 3,079,995 |
| 034042504001203 | GRANTS TO GOVT. OWNED COMPANIES | 1,231,998 |
| 034042504001205 | SCHOLARSHIP AWARD / GRANTS | 1,847,997 |
| | TOTAL CAPITAL PROJECT | 150000000 |
| 034042505001102 | NEW PROJECTS (OTHERS) | 150000000 |
| 034042505001103 | (i) RENOVATION/REHABILITATION OF GOVERNMENT OWNED RESIDENCE AND TWO STAFF QUARTERS (ii) FURNISHING OF STAFF QUARTERS | 150,000,000 |
| 0340430 | PORT OF SPAIN | |
| | TOTAL ALLOCATION: | 147,400,919 |
| Classification No. | EXPENDITURE ITEMS | |
| 034043001100011 | TOTAL PERSONNEL COST | 46168818 |
| 034043002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 101232101 |
| 034043002050111 | TRAVELS & TRANSPORT - GENERAL | 5665673.564 |
| 034043002050111 | LOCAL TRAVELS & TRANSPORT | 3,412,177 |
| 034043002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,253,497 |
| 034043002100201 | UTILITIES - GENERAL | 8807062.262 |
| 034043002100201 | ELECTRICITY CHARGES | 3,148,637 |
| 034043002100202 | TELEPHONE CHARGES | 3,637,559 |
| 034043002100205 | WATER RATES | 808,346 |

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| 034043002100299 | OTHER UTILITY CHARGES | 1,212,520 |
| 034043002150301 | MATERIALS & SUPPLIES - GENERAL | 5489432.433 |
| 034043002150301 | OFFICE MATERIALS & SUPPLIES | 4,415,785 |
| 034043002150302 | LIBRARY BOOKS & PERIODICALS | 153,378 |
| 034043002150303 | COMPUTER MATERIALS & SUPPLIES | 230,067 |
| 034043002150304 | PRINTING OF NON SECURITY DOCUMENTS | 153,378 |
| 034043002150305 | PRINTING OF SECURITY DOCUMENTS | 230,067 |
| 034043002150399 | OTHER MATERIALS & SUPPLIES | 306,756 |
| 034043002200401 | MAINTENANCE SERVICES - GENERAL | 6115803.389 |
| 034043002200401 | MAINTENANCE OF MOTOR VEHICLES | 3,171,157 |
| 034043002200405 | MAINTENANCE OF OFFICE FURNITURE | 453,022 |
| 034043002200406 | MAINTENANCE OF BUILDING - OFFICE | 906,045 |
| 034043002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 906,045 |
| 034043002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 679,534 |
| 034043002200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034043002300601 | OTHER SERVICES - GENERAL | 23989731.64 |
| 034043002300601 | SECURITY SERVICES | 1,919,179 |
| 034043002300602 | CLEANING & FUMIGATION SERVICES | 2,878,768 |
| 034043002300603 | OFFICE ACCOMMODATION RENT | 8,396,406 |
| 034043002300604 | RESIDENTIAL ACCOMMODATION RENT | 9,595,893 |
| 034043002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,199,487 |
| 034043002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 2525358.476 |
| 034043002350702 | INFORMATION TECHNOLOGY CONSULTING | 2,022,087 |
| 034043002350703 | LEGAL SERVICES | 143,792 |
| 034043002350799 | OTHER PROFESSIONAL SERVICES | 359,480 |
| 034043002400800 | FINANCIAL - GENERAL | 4313757.69 |
| 034043002400801 | BANK CHARGES | 2,156,879 |
| 034043002400803 | INSURANCE CHARGES / PREMIUM | 2,156,879 |
| 034043002450901 | FUEL & LUBRICANTS - GENERAL | 2870442.646 |
| 034043002450901 | MOTOR VEHICLE FUEL COST | 1,674,425 |
| 034043002450905 | GENERATOR FUEL COST | 0 |
| 034043002450906 | COOKING GAS/FUEL COST | 478,407 |
| 034043002450999 | OTHER FUEL COST | 717,611 |
| 034043002501000 | MISCELLANEOUS | 40564470.1 |

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| 034043002501001 | REFRESHMENT & MEALS | 1,672,210 |
| 034043002501004 | MEDICAL EXPENDITURE | 6,470,636 |
| 034043002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 32,421,624 |
| 034043004001200 | GRANTS & CONTRIBUTION - GENERAL | 890368.7839 |
| 034043004001203 | GRANTS TO GOVT. OWNED COMPANIES | 445,184 |
| 034043004001205 | SCHOLARSHIP AWARD / GRANTS | 445,184 |
| 0340435 | PRETORIA | |
| | TOTAL ALLOCATION: | 304,941,249 |
| Classification No. | EXPENDITURE ITEMS | |
| 034043501100011 | TOTAL PERSONNEL COST | 79,250,477 |
| 034043502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 148190771.6 |
| 034043502050111 | TRAVELS & TRANSPORT - GENERAL | 11220859.56 |
| 034043502050111 | LOCAL TRAVELS & TRANSPORT | 7,306,749 |
| 034043502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 3,914,111 |
| 034043502100201 | UTILITIES - GENERAL | 14,040,213 |
| 034043502100201 | ELECTRICITY CHARGES | 4,212,064 |
| 034043502100202 | TELEPHONE CHARGES | 6,318,096 |
| 034043502100205 | WATER RATES | 1,404,021 |
| 034043502100299 | OTHER UTILITY CHARGES | 2,106,032 |
| 034043502150301 | MATERIALS & SUPPLIES - GENERAL | 3597630.751 |
| 034043502150301 | OFFICE MATERIALS & SUPPLIES | 799,210 |
| 034043502150302 | LIBRARY BOOKS & PERIODICALS | 1,200,000 |
| 034043502150303 | COMPUTER MATERIALS & SUPPLIES | 399,605 |
| 034043502150304 | PRINTING OF NON SECURITY DOCUMENTS | 266,403 |
| 034043502150305 | PRINTING OF SECURITY DOCUMENTS | 399,605 |
| 034043502150399 | OTHER MATERIALS & SUPPLIES | 532,807 |
| 034043502200401 | MAINTENANCE SERVICES - GENERAL | 7324179.811 |
| 034043502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,274,726 |
| 034043502200405 | MAINTENANCE OF OFFICE FURNITURE | 1,500,000 |
| 034043502200406 | MAINTENANCE OF BUILDING - OFFICE | 849,818 |
| 034043502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 2,849,818 |
| 034043502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 637,363 |

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| 034043502200411 | MAINTENANCE OF PLANTS/GENERATORS | 212,454 |
| 034043502300601 | OTHER SERVICES - GENERAL | 38195825.19 |
| 034043502300601 | SECURITY SERVICES | 681,352 |
| 034043502300602 | CLEANING & FUMIGATION SERVICES | 700,956 |
| 034043502300603 | OFFICE ACCOMMODATION RENT | 2,980,914 |
| 034043502300604 | RESIDENTIAL ACCOMMODATION RENT | 3,406,759 |
| 034043502300645 | MORTGAGES | 30,000,000 |
| 034043502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 425,845 |
| 034043502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1607686.742 |
| 034043502350702 | INFORMATION TECHNOLOGY CONSULTING | 374,629 |
| 034043502350703 | LEGAL SERVICES | 608,675 |
| 034043502350799 | OTHER PROFESSIONAL SERVICES | 624,382 |
| 034043502400800 | FINANCIAL - GENERAL | 3486908.354 |
| 034043502400801 | BANK CHARGES | 2,497,529 |
| 034043502400803 | INSURANCE CHARGES / PREMIUM | 989,379 |
| 034043502450901 | FUEL & LUBRICANTS - GENERAL | 3573791.367 |
| 034043502450901 | MOTOR VEHICLE FUEL COST | 1,246,422 |
| 034043502450905 | GENERATOR FUEL COST | 250,000 |
| 034043502450906 | COOKING GAS/FUEL COST | 830,948 |
| 034043502450999 | OTHER FUEL COST | 1,246,422 |
| 034043502501000 | MISCELLANEOUS | 60504218.46 |
| 034043502501001 | REFRESHMENT & MEALS | 2,904,470 |
| 034043502501004 | MEDICAL EXPENDITURE | 8,039,671 |
| 034043502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 49,560,077 |
| 034043504001200 | GRANTS & CONTRIBUTION - GENERAL | 4639458.782 |
| 034043504001203 | GRANTS TO GOVT. OWNED COMPANIES | 773,243 |
| 034043504001205 | SCHOLARSHIP AWARD / GRANTS | 1,933,108 |
| 034043504001203 | GRANTS TO GOVT. OWNED COMPANIES | 773,243 |
| 034043504001205 | SCHOLARSHIP AWARD / GRANTS | 1,159,865 |
| | TOTAL CAPITAL PROJECT | 77500000 |
| 034043505001102 | REHABILITATION OF CHANCERY BUILDING | 77,500,000 |
| 0340440 | PYONG YANG | |
| | TOTAL ALLOCATION: | 170,884,885 |

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| Classification No. | EXPENDITURE ITEMS | |
| 034044001100011 | TOTAL PERSONNEL COST | 62,263,877 |
| 034044002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 108,621,008 |
| 034044002050111 | TRAVELS & TRANSPORT - GENERAL | 7057112.558 |
| 034044002050111 | LOCAL TRAVELS & TRANSPORT | 4,885,693 |
| 034044002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,171,419 |
| 034044002100201 | UTILITIES - GENERAL | 7,789,046 |
| 034044002100201 | ELECTRICITY CHARGES | 2,336,714 |
| 034044002100202 | TELEPHONE CHARGES | 3,505,071 |
| 034044002100205 | WATER RATES | 778,905 |
| 034044002100299 | OTHER UTILITY CHARGES | 1,168,357 |
| 034044002150301 | MATERIALS & SUPPLIES - GENERAL | 1477918.158 |
| 034044002150301 | OFFICE MATERIALS & SUPPLIES | 443,375 |
| 034044002150302 | LIBRARY BOOKS & PERIODICALS | 147,792 |
| 034044002150303 | COMPUTER MATERIALS & SUPPLIES | 221,688 |
| 034044002150304 | PRINTING OF NON SECURITY DOCUMENTS | 147,792 |
| 034044002150305 | PRINTING OF SECURITY DOCUMENTS | 221,688 |
| 034044002150399 | OTHER MATERIALS & SUPPLIES | 295,584 |
| 034044002200401 | MAINTENANCE SERVICES - GENERAL | 7952391.216 |
| 034044002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,366,957 |
| 034044002200405 | MAINTENANCE OF OFFICE FURNITURE | 455,652 |
| 034044002200406 | MAINTENANCE OF BUILDING - OFFICE | 2,534,856 |
| 034044002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 2,911,448 |
| 034044002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 683,478 |
| 034044002200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034044002300601 | OTHER SERVICES - GENERAL | 36144120.82 |
| 034044002300601 | SECURITY SERVICES | 3,267,155 |
| 034044002300602 | CLEANING & FUMIGATION SERVICES | 2,500,732 |
| 034044002300603 | OFFICE ACCOMMODATION RENT | 15,998,487 |
| 034044002300604 | RESIDENTIAL ACCOMMODATION RENT | 12,335,775 |
| 034044002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,041,972 |
| 034044002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 2274120.697 |

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| 034044002350702 | INFORMATION TECHNOLOGY CONSULTING | 207,832 |
| 034044002350703 | LEGAL SERVICES | 138,555 |
| 034044002350799 | OTHER PROFESSIONAL SERVICES | 1,927,734 |
| 034044002400800 | FINANCIAL - GENERAL | 3463866.967 |
| 034044002400801 | BANK CHARGES | 1,385,547 |
| 034044002400803 | INSURANCE CHARGES / PREMIUM | 2,078,320 |
| 034044002450901 | FUEL & LUBRICANTS - GENERAL | 4,655,528 |
| 034044002450901 | MOTOR VEHICLE FUEL COST | 691,474 |
| 034044002450905 | GENERATOR FUEL COST | 0 |
| 034044002450906 | COOKING GAS/FUEL COST | 3,272,581 |
| 034044002450999 | OTHER FUEL COST | 691,474 |
| 034044002501000 | MISCELLANEOUS | 36734478.81 |
| 034044002501001 | REFRESHMENT & MEALS | 1,611,304 |
| 034044002501004 | MEDICAL EXPENDITURE | 6,234,961 |
| 034044002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 28,888,214 |
| 034044004001200 | GRANTS & CONTRIBUTION - GENERAL | 1072424.367 |
| 034044004001203 | GRANTS TO GOVT. OWNED COMPANIES | 428,970 |
| 034044004001205 | SCHOLARSHIP AWARD / GRANTS | 643,455 |
| 0340445 | RABAT | |
| | TOTAL ALLOCATION: | 243,020,797 |
| Classification No. | EXPENDITURE ITEMS | |
| 034044501100011 | TOTAL PERSONNEL COST | 58971834 |
| 034044502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 108,423,963 |
| 034044502050111 | TRAVELS & TRANSPORT - GENERAL | 5,935,877 |
| 034044502050111 | LOCAL TRAVELS & TRANSPORT | 3,636,269 |
| 034044502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,299,608 |
| 034044502100201 | UTILITIES - GENERAL | 9828838.599 |
| 034044502100201 | ELECTRICITY CHARGES | 2,474,661 |
| 034044502100202 | TELEPHONE CHARGES | 3,711,991 |
| 034044502100205 | WATER RATES | 824,887 |
| 034044502100299 | OTHER UTILITY CHARGES | 2,817,300 |
| 034044502150301 | MATERIALS & SUPPLIES - GENERAL | 1956458.074 |

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| 034044502150301 | OFFICE MATERIALS & SUPPLIES | 469,550 |
| 034044502150302 | LIBRARY BOOKS & PERIODICALS | 156,517 |
| 034044502150303 | COMPUTER MATERIALS & SUPPLIES | 234,775 |
| 034044502150304 | PRINTING OF NON SECURITY DOCUMENTS | 547,808 |
| 034044502150305 | PRINTING OF SECURITY DOCUMENTS | 234,775 |
| 034044502150399 | OTHER MATERIALS & SUPPLIES | 313,033 |
| 034044502200401 | MAINTENANCE SERVICES - GENERAL | 4344543.593 |
| 034044502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,371,961 |
| 034044502200405 | MAINTENANCE OF OFFICE FURNITURE | 457,320 |
| 034044502200406 | MAINTENANCE OF BUILDING - OFFICE | 914,641 |
| 034044502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 914,641 |
| 034044502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 685,981 |
| 034044502200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034044502300601 | OTHER SERVICES - GENERAL | 19648533.42 |
| 034044502300601 | SECURITY SERVICES | 1,569,766 |
| 034044502300602 | CLEANING & FUMIGATION SERVICES | 2,354,650 |
| 034044502300603 | OFFICE ACCOMMODATION RENT | 6,867,728 |
| 034044502300604 | RESIDENTIAL ACCOMMODATION RENT | 7,875,285 |
| 034044502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 981,104 |
| 034044502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 733670.9909 |
| 034044502350702 | INFORMATION TECHNOLOGY CONSULTING | 220,101 |
| 034044502350703 | LEGAL SERVICES | 146,734 |
| 034044502350799 | OTHER PROFESSIONAL SERVICES | 366,835 |
| 034044502400800 | FINANCIAL - GENERAL | 3,668,355 |
| 034044502400801 | BANK CHARGES | 1,467,342 |
| 034044502400803 | INSURANCE CHARGES / PREMIUM | 2,201,013 |
| 034044502450901 | FUEL & LUBRICANTS - GENERAL | 3996298.976 |
| 034044502450901 | MOTOR VEHICLE FUEL COST | 976,393 |
| 034044502450905 | GENERATOR FUEL COST | 0 |
| 034044502450906 | COOKING GAS/FUEL COST | 488,196 |
| 034044502450999 | OTHER FUEL COST | 2,531,710 |
| 034044502501000 | MISCELLANEOUS | 57175652.89 |
| 034044502501001 | REFRESHMENT & MEALS | 1,706,427 |

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| 034044502501004 | MEDICAL EXPENDITURE | 6,603,039 |
| | OTHER MISCELLANEOUS | 21,910,000 |
| 034044502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 26,956,187 |
| 034044504001200 | GRANTS & CONTRIBUTION - GENERAL | 1,135,735 |
| 034044504001203 | GRANTS TO GOVT. OWNED COMPANIES | 454,294 |
| 034044504001205 | SCHOLARSHIP AWARD / GRANTS | 681,441 |
| | TOTAL CAPITAL PROJECT | 75625000 |
| 034044505001102 | REHABILITATION OF RESIDENCE | 36,375,000 |
| 034044505001103 | REHABILITATION OF CHANCERY BUILDING | 39,250,000 |
| 0340450 | RIYADH | |
| | TOTAL ALLOCATION: | 166,248,962 |
| Classification No. | EXPENDITURE ITEMS | |
| 034045001100011 | TOTAL PERSONNEL COST | 72995231 |
| 034045002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 93253730.9 |
| 034045002050111 | TRAVELS & TRANSPORT - GENERAL | 10,430,941 |
| 034045002050111 | LOCAL TRAVELS & TRANSPORT | 7,221,420 |
| 034045002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 3,209,520 |
| 034045002100201 | UTILITIES - GENERAL | 10074253.73 |
| 034045002100201 | ELECTRICITY CHARGES | 3,022,276 |
| 034045002100202 | TELEPHONE CHARGES | 4,533,414 |
| 034045002100205 | WATER RATES | 1,007,425 |
| 034045002100299 | OTHER UTILITY CHARGES | 1,511,138 |
| 034045002150301 | MATERIALS & SUPPLIES - GENERAL | 16,389,565 |
| 034045002150301 | OFFICE MATERIALS & SUPPLIES | 655,342 |
| 034045002150302 | LIBRARY BOOKS & PERIODICALS | 218,447 |
| 034045002150303 | COMPUTER MATERIALS & SUPPLIES | 327,671 |
| 034045002150304 | PRINTING OF NON SECURITY DOCUMENTS | 218,447 |
| 034045002150305 | PRINTING OF SECURITY DOCUMENTS | 14,532,762 |
| 034045002150399 | OTHER MATERIALS & SUPPLIES | 436,895 |
| 034045002200401 | MAINTENANCE SERVICES - GENERAL | 7047933.787 |
| 034045002200401 | MAINTENANCE OF MOTOR VEHICLES | 3,924,925 |
| 034045002200405 | MAINTENANCE OF OFFICE FURNITURE | 437,396 |

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| 034045002200406 | MAINTENANCE OF BUILDING - OFFICE | 1,233,457 |
| 034045002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 1,233,457 |
| 034045002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 218,698 |
| 034045002200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034045002300601 | OTHER SERVICES - GENERAL | 11568614.13 |
| 034045002300601 | SECURITY SERVICES | 925,489 |
| 034045002300602 | CLEANING & FUMIGATION SERVICES | 1,388,234 |
| 034045002300603 | OFFICE ACCOMMODATION RENT | 4,049,015 |
| 034045002300604 | RESIDENTIAL ACCOMMODATION RENT | 4,627,446 |
| 034045002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 578,431 |
| 034045002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1023970.941 |
| 034045002350702 | INFORMATION TECHNOLOGY CONSULTING | 307,191 |
| 034045002350703 | LEGAL SERVICES | 204,794 |
| 034045002350799 | OTHER PROFESSIONAL SERVICES | 511,985 |
| 034045002400800 | FINANCIAL - GENERAL | 11594757.81 |
| 034045002400801 | BANK CHARGES | 8,522,845 |
| 034045002400803 | INSURANCE CHARGES / PREMIUM | 3,071,913 |
| 034045002450901 | FUEL & LUBRICANTS - GENERAL | 2725466.083 |
| 034045002450901 | MOTOR VEHICLE FUEL COST | 1,022,050 |
| 034045002450905 | GENERATOR FUEL COST | 0 |
| 034045002450906 | COOKING GAS/FUEL COST | 681,367 |
| 034045002450999 | OTHER FUEL COST | 1,022,050 |
| 034045002501000 | MISCELLANEOUS | 20,813,105 |
| 034045002501001 | REFRESHMENT & MEALS | 2,381,628 |
| 034045002501004 | MEDICAL EXPENDITURE | 9,215,738 |
| 034045002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 9,215,738 |
| 034045004001200 | GRANTS & CONTRIBUTION - GENERAL | 1585123.503 |
| 034045004001203 | GRANTS TO GOVT. OWNED COMPANIES | 634,049 |
| 034045004001205 | SCHOLARSHIP AWARD / GRANTS | 951,074 |
| 0340455 | ROME | |
| | TOTAL ALLOCATION: | 310,034,357 |
| Classification No. | EXPENDITURE ITEMS | |
| 034045501100011 | TOTAL PERSONNEL COST | 125377448 |

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| 034045502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 184656908.9 |
| 034045502050111 | TRAVELS & TRANSPORT - GENERAL | 14725786.52 |
| 034045502050111 | LOCAL TRAVELS & TRANSPORT | 8,450,651 |
| 034045502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 6,275,136 |
| 034045502100201 | UTILITIES - GENERAL | 18500599.89 |
| 034045502100201 | ELECTRICITY CHARGES | 6,752,817 |
| 034045502100202 | TELEPHONE CHARGES | 6,120,435 |
| 034045502100205 | WATER RATES | 2,250,939 |
| 034045502100299 | OTHER UTILITY CHARGES | 3,376,409 |
| 034045502150301 | MATERIALS & SUPPLIES - GENERAL | 7060014.696 |
| 034045502150301 | OFFICE MATERIALS & SUPPLIES | 2,135,501 |
| 034045502150302 | LIBRARY BOOKS & PERIODICALS | 427,100 |
| 034045502150303 | COMPUTER MATERIALS & SUPPLIES | 640,650 |
| 034045502150304 | PRINTING OF NON SECURITY DOCUMENTS | 427,100 |
| 034045502150305 | PRINTING OF SECURITY DOCUMENTS | 640,650 |
| 034045502150399 | OTHER MATERIALS & SUPPLIES | 2,789,012 |
| 034045502200401 | MAINTENANCE SERVICES - GENERAL | 4551304.052 |
| 034045502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,437,254 |
| 034045502200405 | MAINTENANCE OF OFFICE FURNITURE | 479,085 |
| 034045502200406 | MAINTENANCE OF BUILDING - OFFICE | 958,169 |
| 034045502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 958,169 |
| 034045502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 718,627 |
| 034045502200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034045502300601 | OTHER SERVICES - GENERAL | 45343202.01 |
| 034045502300601 | SECURITY SERVICES | 3,627,456 |
| 034045502300602 | CLEANING & FUMIGATION SERVICES | 5,441,184 |
| 034045502300603 | OFFICE ACCOMMODATION RENT | 15,870,121 |
| 034045502300604 | RESIDENTIAL ACCOMMODATION RENT | 18,137,281 |
| 034045502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,267,160 |
| 034045502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 2,002,030 |
| 034045502350702 | INFORMATION TECHNOLOGY CONSULTING | 600,609 |
| 034045502350703 | LEGAL SERVICES | 400,406 |

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| 034045502350799 | OTHER PROFESSIONAL SERVICES | 1,001,015 |
| 034045502400800 | FINANCIAL - GENERAL | 7154235.733 |
| 034045502400801 | BANK CHARGES | 4,004,061 |
| 034045502400803 | INSURANCE CHARGES / PREMIUM | 3,150,175 |
| 034045502450901 | FUEL & LUBRICANTS - GENERAL | 5487986.186 |
| 034045502450901 | MOTOR VEHICLE FUEL COST | 1,998,274 |
| 034045502450905 | GENERATOR FUEL COST | 0 |
| 034045502450906 | COOKING GAS/FUEL COST | 2,491,438 |
| 034045502450999 | OTHER FUEL COST | 998,274 |
| 034045502501000 | MISCELLANEOUS | 75492904.38 |
| 034045502501001 | REFRESHMENT & MEALS | 5,035,580 |
| 034045502501004 | MEDICAL EXPENDITURE | 18,018,273 |
| 034045502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 52,439,051 |
| 034045504001200 | GRANTS & CONTRIBUTION - GENERAL | 4338845.097 |
| 034045504001203 | GRANTS TO GOVT. OWNED COMPANIES | 1,239,670 |
| 034045504001205 | SCHOLARSHIP AWARD / GRANTS | 3,099,175 |
| 0340460 | SAO TOME | |
| | TOTAL ALLOCATION: | 145,024,876 |
| Classification No. | EXPENDITURE ITEMS | |
| 034046001100011 | TOTAL PERSONNEL COST | 55721472 |
| 034046002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 89303403.6 |
| 034046002050111 | TRAVELS & TRANSPORT - GENERAL | 6873110.09 |
| 034046002050111 | LOCAL TRAVELS & TRANSPORT | 3,955,391 |
| 034046002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,917,720 |
| 034046002100201 | UTILITIES - GENERAL | 9,466,134 |
| 034046002100201 | ELECTRICITY CHARGES | 3,139,825 |
| 034046002100202 | TELEPHONE CHARGES | 3,709,789 |
| 034046002100205 | WATER RATES | 1,046,608 |
| 034046002100299 | OTHER UTILITY CHARGES | 1,569,912 |
| 034046002150301 | MATERIALS & SUPPLIES - GENERAL | 1985867.429 |
| 034046002150301 | OFFICE MATERIALS & SUPPLIES | 595,760 |
| 034046002150302 | LIBRARY BOOKS & PERIODICALS | 198,587 |

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| 034046002150303 | COMPUTER MATERIALS & SUPPLIES | 297,880 |
| 034046002150304 | PRINTING OF NON SECURITY DOCUMENTS | 198,587 |
| 034046002150305 | PRINTING OF SECURITY DOCUMENTS | 297,880 |
| 034046002150399 | OTHER MATERIALS & SUPPLIES | 397,173 |
| 034046002200401 | MAINTENANCE SERVICES - GENERAL | 4,361,887 |
| 034046002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,308,566 |
| 034046002200405 | MAINTENANCE OF OFFICE FURNITURE | 436,189 |
| 034046002200406 | MAINTENANCE OF BUILDING - OFFICE | 872,377 |
| 034046002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 872,377 |
| 034046002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 654,283 |
| 034046002200411 | MAINTENANCE OF PLANTS/GENERATORS | 218,094 |
| 034046002300601 | OTHER SERVICES - GENERAL | 17,649,145 |
| 034046002300601 | SECURITY SERVICES | 1,411,932 |
| 034046002300602 | CLEANING & FUMIGATION SERVICES | 2,117,897 |
| 034046002300603 | OFFICE ACCOMMODATION RENT | 6,177,201 |
| 034046002300604 | RESIDENTIAL ACCOMMODATION RENT | 7,059,658 |
| 034046002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 882,457 |
| 034046002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 930874.3591 |
| 034046002350702 | INFORMATION TECHNOLOGY CONSULTING | 279,262 |
| 034046002350703 | LEGAL SERVICES | 186,175 |
| 034046002350799 | OTHER PROFESSIONAL SERVICES | 465,437 |
| 034046002400800 | FINANCIAL - GENERAL | 4654371.796 |
| 034046002400801 | BANK CHARGES | 1,861,749 |
| 034046002400803 | INSURANCE CHARGES / PREMIUM | 2,792,623 |
| 034046002450901 | FUEL & LUBRICANTS - GENERAL | 3,097,093 |
| 034046002450901 | MOTOR VEHICLE FUEL COST | 929,128 |
| 034046002450905 | GENERATOR FUEL COST | 619,419 |
| 034046002450906 | COOKING GAS/FUEL COST | 619,419 |
| 034046002450999 | OTHER FUEL COST | 929,128 |
| 034046002501000 | MISCELLANEOUS | 38843912.36 |
| 034046002501001 | REFRESHMENT & MEALS | 2,165,097 |
| 034046002501004 | MEDICAL EXPENDITURE | 8,377,869 |
| 034046002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 28,300,946 |

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| 034046004001200 | GRANTS & CONTRIBUTION - GENERAL | 1441008.496 |
| 034046004001203 | GRANTS TO GOVT. OWNED COMPANIES | 576,403 |
| 034046004001205 | SCHOLARSHIP AWARD / GRANTS | 864,605 |
| 0340465 | SEOUL | |
| | TOTAL ALLOCATION: | 292,965,666 |
| Classification No. | EXPENDITURE ITEMS | |
| 034046501100010 | TOTAL PERSONNEL COST | 92,778,009 |
| 034046502050111 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 200187657.5 |
| 034046502050111 | TRAVELS & TRANSPORT - GENERAL | 10768337.74 |
| 034046502050112 | LOCAL TRAVELS & TRANSPORT | 7,455,003 |
| 034046502050120 | INTERNATIONAL TRAVELS & TRANSPORT | 3,313,335 |
| 034046502100201 | UTILITIES - GENERAL | 11,885,184 |
| 034046502100202 | ELECTRICITY CHARGES | 3,565,555 |
| 034046502100203 | TELEPHONE CHARGES | 5,348,333 |
| 034046502100206 | WATER RATES | 1,188,518 |
| 034046502150301 | OTHER UTILITY CHARGES | 1,782,778 |
| 034046502150301 | MATERIALS & SUPPLIES - GENERAL | 2,255,132 |
| 034046502150302 | OFFICE MATERIALS & SUPPLIES | 676,540 |
| 034046502150303 | LIBRARY BOOKS & PERIODICALS | 225,513 |
| 034046502150304 | COMPUTER MATERIALS & SUPPLIES | 338,270 |
| 034046502150305 | PRINTING OF NON SECURITY DOCUMENTS | 225,513 |
| 034046502150306 | PRINTING OF SECURITY DOCUMENTS | 338,270 |
| 034046502200401 | OTHER MATERIALS & SUPPLIES | 451,026 |
| 034046502200401 | MAINTENANCE SERVICES - GENERAL | 4285031.48 |
| 034046502200402 | MAINTENANCE OF MOTOR VEHICLES | 1,353,168 |
| 034046502200406 | MAINTENANCE OF OFFICE FURNITURE | 451,056 |
| 034046502200407 | MAINTENANCE OF BUILDING - OFFICE | 902,112 |
| 034046502200408 | MAINTENANCE OF BUILDING - RESIDENTIAL | 902,112 |
| 034046502200410 | MAINTENANCE OF OFFICE EQUIPMENTS | 676,584 |
| 034046502200499 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034046502300601 | OTHER SERVICES - GENERAL | 79179101.06 |
| 034046502300602 | SECURITY SERVICES | 6,334,328 |

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| 034046502300603 | CLEANING & FUMIGATION SERVICES | 9,501,492 |
| 034046502300604 | OFFICE ACCOMMODATION RENT | 27,712,685 |
| 034046502300605 | RESIDENTIAL ACCOMMODATION RENT | 31,671,640 |
| 034046502350701 | SECURITY VOTE (INCLUDING OPERATIONS) | 3,958,955 |
| 034046502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1057092.092 |
| 034046502350703 | INFORMATION TECHNOLOGY CONSULTING | 317,128 |
| 034046502350704 | LEGAL SERVICES | 211,418 |
| 034046502400800 | OTHER PROFESSIONAL SERVICES | 528,546 |
| 034046502400801 | FINANCIAL - GENERAL | 5285460.459 |
| 034046502400802 | BANK CHARGES | 2,114,184 |
| 034046502450901 | INSURANCE CHARGES / PREMIUM | 3,171,276 |
| 034046502450901 | FUEL & LUBRICANTS - GENERAL | 2813623.441 |
| 034046502450902 | MOTOR VEHICLE FUEL COST | 1,055,109 |
| 034046502450906 | GENERATOR FUEL COST | 0 |
| 034046502450907 | COOKING GAS/FUEL COST | 703,406 |
| 034046502501000 | OTHER FUEL COST | 1,055,109 |
| 034046502501001 | MISCELLANEOUS | 81,022,300 |
| 034046502501002 | REFRESHMENT & MEALS | 2,458,664 |
| 034046502501005 | MEDICAL EXPENDITURE | 9,513,829 |
| 034046502501006 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 34,049,807 |
| 034046502501007 | OTHER MISCELLANEOUS | 35,000,000 |
| 034046504001201 | GRANTS & CONTRIBUTION - GENERAL | 1636395.578 |
| 034046504001204 | GRANTS TO GOVT. OWNED COMPANIES | 654,558 |
| 034046505001300 | SCHOLARSHIP AWARD / GRANTS | 981,837 |
| 034046 | SHANGHAI | |
| | TOTAL ALLOCATION: | 197,216,156 |
| | EXPENDITURE ITEMS | |
| 034046601100010 | TOTAL PERSONNEL COST | 74,487,854 |
| 034046602050111 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 122728301.6 |
| 034046602050111 | TRAVELS & TRANSPORT - GENERAL | 11220859.56 |
| 034046602050112 | LOCAL TRAVELS & TRANSPORT | 7,306,749 |
| 034046602050120 | INTERNATIONAL TRAVELS & TRANSPORT | 3,914,111 |

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| 3.40466E+13 | UTILITIES - GENERAL | 14,040,213 |
| 3.40466E+13 | ELECTRICITY CHARGES | 4,212,064 |
| 034046502100203 | TELEPHONE CHARGES | 6,318,096 |
| 034046602100206 | WATER RATES | 1,404,021 |
| 034046602150301 | OTHER UTILITY CHARGES | 2,106,032 |
| 034046602150301 | MATERIALS & SUPPLIES - GENERAL | 3597630.751 |
| 034046602150302 | OFFICE MATERIALS & SUPPLIES | 799,210 |
| 034046602150303 | LIBRARY BOOKS & PERIODICALS | 1,200,000 |
| 034046602150304 | COMPUTER MATERIALS & SUPPLIES | 399,605 |
| 034046602150305 | PRINTING OF NON SECURITY DOCUMENTS | 266,403 |
| 034046602150306 | PRINTING OF SECURITY DOCUMENTS | 399,605 |
| 034046602200401 | OTHER MATERIALS & SUPPLIES | 532,807 |
| 034046602200401 | MAINTENANCE SERVICES - GENERAL | 7111725.396 |
| 034046602200402 | MAINTENANCE OF MOTOR VEHICLES | 1,274,726 |
| 034046602200406 | MAINTENANCE OF OFFICE FURNITURE | 1,500,000 |
| 034046602200407 | MAINTENANCE OF BUILDING - OFFICE | 849,818 |
| 034046602200408 | MAINTENANCE OF BUILDING - RESIDENTIAL | 2,849,818 |
| 034046602200410 | MAINTENANCE OF OFFICE EQUIPMENTS | 637,363 |
| 034046602200499 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034046602300601 | OTHER SERVICES - GENERAL | 13195809.58 |
| 034046602300602 | SECURITY SERVICES | 681,352 |
| 034046602300603 | CLEANING & FUMIGATION SERVICES | 700,956 |
| 034046602300604 | OFFICE ACCOMMODATION RENT | 4,980,914 |
| 034046602300605 | RESIDENTIAL ACCOMMODATION RENT | 6,406,743 |
| 034046602350701 | SECURITY VOTE (INCLUDING OPERATIONS) | 425,845 |
| 034046602350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1607686.742 |
| 034046602350703 | INFORMATION TECHNOLOGY CONSULTING | 374,629 |
| 034046602350704 | LEGAL SERVICES | 608,675 |
| 034046602400800 | OTHER PROFESSIONAL SERVICES | 624,382 |
| 034046602400801 | FINANCIAL - GENERAL | 3486908.354 |
| 034046602400802 | BANK CHARGES | 2,497,529 |
| 034046602450901 | INSURANCE CHARGES / PREMIUM | 989,379 |
| 034046602450901 | FUEL & LUBRICANTS - GENERAL | 3323791.367 |

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| 034046602450902 | MOTOR VEHICLE FUEL COST | 1,246,422 |
| 034046602450906 | GENERATOR FUEL COST | 0 |
| 034046602450907 | COOKING GAS/FUEL COST | 830,948 |
| 034046602501000 | OTHER FUEL COST | 1,246,422 |
| 034046602501001 | MISCELLANEOUS | 60504218.46 |
| 034046602501002 | REFRESHMENT & MEALS | 2,904,470 |
| 0340466502501005 | MEDICAL EXPENDITURE | 8,039,671 |
| 034046602501006 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 49,560,077 |
| 034046602501007 | GRANTS & CONTRIBUTION - GENERAL | 4639458.782 |
| 034046604001201 | GRANTS TO GOVT. OWNED COMPANIES | 773,243 |
| 034046604001204 | SCHOLARSHIP AWARD / GRANTS | 1,933,108 |
| 034046605001300 | GRANTS TO GOVT. OWNED COMPANIES | 773,243 |
| 034046605001400 | SCHOLARSHIP AWARD / GRANTS | 1,159,865 |
| 0340470 | SINGAPORE | |
| | TOTAL ALLOCATION: | 188,142,759 |
| Classification No. | EXPENDITURE ITEMS | |
| 034047001100011 | TOTAL PERSONNEL COST | 79735023 |
| 034047002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 108,407,736 |
| 034047002050111 | TRAVELS & TRANSPORT - GENERAL | 6992712.514 |
| 034047002050111 | LOCAL TRAVELS & TRANSPORT | 4,379,704 |
| 034047002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,613,009 |
| 034047002100201 | UTILITIES - GENERAL | 9373061.615 |
| 034047002100201 | ELECTRICITY CHARGES | 2,811,918 |
| 034047002100202 | TELEPHONE CHARGES | 4,217,878 |
| 034047002100205 | WATER RATES | 937,306 |
| 034047002100299 | OTHER UTILITY CHARGES | 1,405,959 |
| 034047002150301 | MATERIALS & SUPPLIES - GENERAL | 1778474.141 |
| 034047002150301 | OFFICE MATERIALS & SUPPLIES | 533,542 |
| 034047002150302 | LIBRARY BOOKS & PERIODICALS | 177,847 |
| 034047002150303 | COMPUTER MATERIALS & SUPPLIES | 266,771 |
| 034047002150304 | PRINTING OF NON SECURITY DOCUMENTS | 177,847 |
| 034047002150305 | PRINTING OF SECURITY DOCUMENTS | 266,771 |

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| 034047002150399 | OTHER MATERIALS & SUPPLIES | 355,695 |
| 034047002200401 | MAINTENANCE SERVICES - GENERAL | 4142252.773 |
| 034047002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,308,080 |
| 034047002200405 | MAINTENANCE OF OFFICE FURNITURE | 436,027 |
| 034047002200406 | MAINTENANCE OF BUILDING - OFFICE | 872,053 |
| 034047002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 872,053 |
| 034047002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 654,040 |
| 034047002200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034047002300601 | OTHER SERVICES - GENERAL | 39963940.51 |
| 034047002300601 | SECURITY SERVICES | 3,357,115 |
| 034047002300602 | CLEANING & FUMIGATION SERVICES | 3,035,673 |
| 034047002300603 | OFFICE ACCOMMODATION RENT | 14,687,379 |
| 034047002300604 | RESIDENTIAL ACCOMMODATION RENT | 16,785,576 |
| 034047002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,098,197 |
| 034047002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 833658.8595 |
| 034047002350702 | INFORMATION TECHNOLOGY CONSULTING | 250,098 |
| 034047002350703 | LEGAL SERVICES | 166,732 |
| 034047002350799 | OTHER PROFESSIONAL SERVICES | 416,829 |
| 034047002400800 | FINANCIAL - GENERAL | 4168294.297 |
| 034047002400801 | BANK CHARGES | 1,667,318 |
| 034047002400803 | INSURANCE CHARGES / PREMIUM | 2,500,977 |
| 034047002450901 | FUEL & LUBRICANTS - GENERAL | 2218919.361 |
| 034047002450901 | MOTOR VEHICLE FUEL COST | 832,095 |
| 034047002450905 | GENERATOR FUEL COST | 0 |
| 034047002450906 | COOKING GAS/FUEL COST | 554,730 |
| 034047002450999 | OTHER FUEL COST | 832,095 |
| 034047002501000 | MISCELLANEOUS | 37645904.98 |
| 034047002501001 | REFRESHMENT & MEALS | 1,938,986 |
| 034047002501004 | MEDICAL EXPENDITURE | 7,502,930 |
| 034047002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 28,203,989 |
| 034047004001200 | GRANTS & CONTRIBUTION - GENERAL | 1,290,517 |
| 034047004001203 | GRANTS TO GOVT. OWNED COMPANIES | 516,207 |
| 034047004001205 | SCHOLARSHIP AWARD / GRANTS | 774,310 |

| 0340475 | STOCKHOLM | |
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| | TOTAL ALLOCATION: | 314,203,119 |
| Classification No. | EXPENDITURE ITEMS | |
| 034047501100011 | TOTAL PERSONNEL COST | 89367551 |
| 034047502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 104835567.5 |
| 034047502050111 | TRAVELS & TRANSPORT - GENERAL | 8,713,803 |
| 034047502050111 | LOCAL TRAVELS & TRANSPORT | 5,109,632 |
| 034047502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 3,604,171 |
| 034047502100201 | UTILITIES - GENERAL | 11927958 |
| 034047502100201 | ELECTRICITY CHARGES | 3,878,531 |
| 034047502100202 | TELEPHONE CHARGES | 4,817,318 |
| 034047502100205 | WATER RATES | 1,292,844 |
| 034047502100299 | OTHER UTILITY CHARGES | 1,939,265 |
| 034047502150301 | MATERIALS & SUPPLIES - GENERAL | 2453082.239 |
| 034047502150301 | OFFICE MATERIALS & SUPPLIES | 735,925 |
| 034047502150302 | LIBRARY BOOKS & PERIODICALS | 245,308 |
| 034047502150303 | COMPUTER MATERIALS & SUPPLIES | 367,962 |
| 034047502150304 | PRINTING OF NON SECURITY DOCUMENTS | 245,308 |
| 034047502150305 | PRINTING OF SECURITY DOCUMENTS | 367,962 |
| 034047502150399 | OTHER MATERIALS & SUPPLIES | 490,616 |
| 034047502200401 | MAINTENANCE SERVICES - GENERAL | 4173073.921 |
| 034047502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,317,813 |
| 034047502200405 | MAINTENANCE OF OFFICE FURNITURE | 439,271 |
| 034047502200406 | MAINTENANCE OF BUILDING - OFFICE | 878,542 |
| 034047502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 878,542 |
| 034047502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 658,906 |
| 034047502200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034047502300601 | OTHER SERVICES - GENERAL | 15706539.26 |
| 034047502300601 | SECURITY SERVICES | 1,256,523 |
| 034047502300602 | CLEANING & FUMIGATION SERVICES | 1,884,785 |
| 034047502300603 | OFFICE ACCOMMODATION RENT | 5,497,289 |
| 034047502300604 | RESIDENTIAL ACCOMMODATION RENT | 6,282,616 |

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| 034047502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 785,327 |
| 034047502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1149881.066 |
| 034047502350702 | INFORMATION TECHNOLOGY CONSULTING | 344,964 |
| 034047502350703 | LEGAL SERVICES | 229,976 |
| 034047502350799 | OTHER PROFESSIONAL SERVICES | 574,941 |
| 034047502400800 | FINANCIAL - GENERAL | 5,749,405 |
| 034047502400801 | BANK CHARGES | 2,299,762 |
| 034047502400803 | INSURANCE CHARGES / PREMIUM | 3,449,643 |
| 034047502450901 | FUEL & LUBRICANTS - GENERAL | 3060596.468 |
| 034047502450901 | MOTOR VEHICLE FUEL COST | 1,147,724 |
| 034047502450905 | GENERATOR FUEL COST | 0 |
| 034047502450906 | COOKING GAS/FUEL COST | 765,149 |
| 034047502450999 | OTHER FUEL COST | 1,147,724 |
| 034047502501000 | MISCELLANEOUS | 50121193.41 |
| 034047502501001 | REFRESHMENT & MEALS | 2,674,480 |
| 034047502501004 | MEDICAL EXPENDITURE | 10,348,930 |
| 034047502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 37,097,784 |
| 034047504001200 | GRANTS & CONTRIBUTION - GENERAL | 1780034.404 |
| 034047504001203 | GRANTS TO GOVT. OWNED COMPANIES | 712,014 |
| 034047504001205 | SCHOLARSHIP AWARD / GRANTS | 1,068,021 |
| | TOTAL CAPITAL PROJECT | 120000000 |
| | NEW PROJECTS (OTHERS) | 120000000 |
| | RENOVATION OF CHANCERY AND RESIDENCE | 120,000,000 |
| 0340480 | TEHRAN | |
| | TOTAL ALLOCATION: | 279,494,678 |
| Classification No. | EXPENDITURE ITEMS | |
| 034048001100011 | TOTAL PERSONNEL COST | 55,768,780 |
| 034048002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 173725897.9 |
| 034048002050111 | TRAVELS & TRANSPORT - GENERAL | 33008342.53 |
| 034048002050111 | LOCAL TRAVELS & TRANSPORT | 15,698,092 |
| 034048002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 17,310,251 |
| 034048002100201 | UTILITIES - GENERAL | 8718682.201 |

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| 034048002100201 | ELECTRICITY CHARGES | 2,615,605 |
| 034048002100202 | TELEPHONE CHARGES | 3,923,407 |
| 034048002100205 | WATER RATES | 871,868 |
| 034048002100299 | OTHER UTILITY CHARGES | 1,307,802 |
| 034048002150301 | MATERIALS & SUPPLIES - GENERAL | 1,572,410 |
| 034048002150301 | OFFICE MATERIALS & SUPPLIES | 471,723 |
| 034048002150302 | LIBRARY BOOKS & PERIODICALS | 157,241 |
| 034048002150303 | COMPUTER MATERIALS & SUPPLIES | 235,862 |
| 034048002150304 | PRINTING OF NON SECURITY DOCUMENTS | 157,241 |
| 034048002150305 | PRINTING OF SECURITY DOCUMENTS | 235,862 |
| 034048002150399 | OTHER MATERIALS & SUPPLIES | 314,482 |
| 034048002200401 | MAINTENANCE SERVICES - GENERAL | 14,398,647 |
| 034048002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,389,047 |
| 034048002200405 | MAINTENANCE OF OFFICE FURNITURE | 463,016 |
| 034048002200406 | MAINTENANCE OF BUILDING - OFFICE | 926,031 |
| 034048002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 10,926,031 |
| 034048002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 694,523 |
| 034048002200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034048002300601 | OTHER SERVICES - GENERAL | 7783196.046 |
| 034048002300601 | SECURITY SERVICES | 622,656 |
| 034048002300602 | CLEANING & FUMIGATION SERVICES | 933,984 |
| 034048002300603 | OFFICE ACCOMMODATION RENT | 2,724,119 |
| 034048002300604 | RESIDENTIAL ACCOMMODATION RENT | 3,113,278 |
| 034048002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 389,160 |
| 034048002300601 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 737066.4486 |
| 034048002350702 | INFORMATION TECHNOLOGY CONSULTING | 221,120 |
| 034048002350703 | LEGAL SERVICES | 147,413 |
| 034048002350799 | OTHER PROFESSIONAL SERVICES | 368,533 |
| 034048002400800 | FINANCIAL - GENERAL | 3685332.243 |
| 034048002400801 | BANK CHARGES | 1,474,133 |
| 034048002400803 | INSURANCE CHARGES / PREMIUM | 2,211,199 |
| 034048002450901 | FUEL & LUBRICANTS - GENERAL | 1961822.867 |
| 034048002450901 | MOTOR VEHICLE FUEL COST | 735,684 |

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| 034048002450905 | GENERATOR FUEL COST | 0 |
| 034048002450906 | COOKING GAS/FUEL COST | 490,456 |
| 034048002450999 | OTHER FUEL COST | 735,684 |
| 034048002501000 | MISCELLANEOUS | 100,719,407 |
| 034048002501001 | REFRESHMENT & MEALS | 1,714,324 |
| 034048002501004 | MEDICAL EXPENDITURE | 6,633,598 |
| 034048002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 42,371,485 |
| 034048002501099 | OTHER MISCELLANEOUS | 50,000,000 |
| 034048004001200 | GRANTS & CONTRIBUTION - GENERAL | 1,140,991 |
| 034048004001203 | GRANTS TO GOVT. OWNED COMPANIES | 456,396 |
| 034048004001205 | SCHOLARSHIP AWARD / GRANTS | 684,594 |
| | TOTAL CAPITAL PROJECT | 50000000 |
| 034048005001102 | NEW PROJECTS (OTHERS) | |
| 034048005001103 | RENOVATION OF CHANCERY AND RESIDENCE | 50,000,000 |
| | TEL AVIV | |
| 0340485 | TOTAL ALLOCATION: | 217,975,646 |
| Classification No. | EXPENDITURE ITEMS | |
| 034048501100011 | TOTAL PERSONNEL COST | 95610172 |
| 034048502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 122,365,474 |
| 034048502050111 | TRAVELS & TRANSPORT - GENERAL | 9301054.946 |
| 034048502050111 | LOCAL TRAVELS & TRANSPORT | 5,746,789 |
| 034048502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 3,554,266 |
| 034048502100201 | UTILITIES - GENERAL | 10,621,185 |
| 034048502100201 | ELECTRICITY CHARGES | 3,186,355 |
| 034048502100202 | TELEPHONE CHARGES | 4,779,533 |
| 034048502100205 | WATER RATES | 1,062,118 |
| 034048502100299 | OTHER UTILITY CHARGES | 1,593,178 |
| 034048502150301 | MATERIALS & SUPPLIES - GENERAL | 2,812,176 |
| 034048502150301 | OFFICE MATERIALS & SUPPLIES | 843,653 |
| 034048502150302 | LIBRARY BOOKS & PERIODICALS | 281,218 |
| 034048502150303 | COMPUTER MATERIALS & SUPPLIES | 421,826 |
| 034048502150304 | PRINTING OF NON SECURITY DOCUMENTS | 281,218 |

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| 034048502150305 | PRINTING OF SECURITY DOCUMENTS | 421,826 |
| 034048502150399 | OTHER MATERIALS & SUPPLIES | 562,435 |
| 034048502150301 | MAINTENANCE SERVICES - GENERAL | 4426055.097 |
| 034048502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,327,817 |
| 034048502200405 | MAINTENANCE OF OFFICE FURNITURE | 442,606 |
| 034048502200406 | MAINTENANCE OF BUILDING - OFFICE | 885,211 |
| 034048502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 885,211 |
| 034048502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 663,908 |
| 034048502200411 | MAINTENANCE OF PLANTS/GENERATORS | 221,303 |
| 034048502300601 | OTHER SERVICES - GENERAL | 32889235.56 |
| 034048502300601 | SECURITY SERVICES | 2,631,139 |
| 034048502300602 | CLEANING & FUMIGATION SERVICES | 3,946,708 |
| 034048502300603 | OFFICE ACCOMMODATION RENT | 11,511,232 |
| 034048502300604 | RESIDENTIAL ACCOMMODATION RENT | 13,155,694 |
| 034048502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,644,462 |
| 034048502350700 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1,318,206 |
| 034048502350702 | INFORMATION TECHNOLOGY CONSULTING | 395,462 |
| 034048502350703 | LEGAL SERVICES | 263,641 |
| 034048502350799 | OTHER PROFESSIONAL SERVICES | 659,103 |
| 034048502400800 | FINANCIAL - GENERAL | 6591029.537 |
| 034048502400801 | BANK CHARGES | 2,636,412 |
| 034048502400803 | INSURANCE CHARGES / PREMIUM | 3,954,618 |
| 034048502450901 | FUEL & LUBRICANTS - GENERAL | 4,385,776 |
| 034048502450901 | MOTOR VEHICLE FUEL COST | 1,315,733 |
| 034048502450905 | GENERATOR FUEL COST | 877,155 |
| 034048502450906 | COOKING GAS/FUEL COST | 877,155 |
| 034048502450999 | OTHER FUEL COST | 1,315,733 |
| 034048502501000 | MISCELLANEOUS | 47980153.08 |
| 034048502501001 | REFRESHMENT & MEALS | 3,065,982 |
| 034048502501004 | MEDICAL EXPENDITURE | 9,863,853 |
| 034048502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 35,050,318 |
| 034048504001200 | GRANTS & CONTRIBUTION - GENERAL | 2040603.969 |
| 034048504001203 | GRANTS TO GOVT. OWNED COMPANIES | 816,242 |

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| 034048504001205 | SCHOLARSHIP AWARD / GRANTS | 1,224,362 |
| 0340490 | TEL AVIV CHRISTAIN PILGRIMS (MISSION) | |
| | TOTAL ALLOCATION: | 10708973.58 |
| Classification No. | EXPENDITURE ITEMS | |
| 034049002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 10708973.58 |
| 034049002050111 | TRAVELS & TRANSPORT - GENERAL | 3160500 |
| 034049002050111 | LOCAL TRAVELS & TRANSPORT | 1,449,000 |
| 034049002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 1,711,500 |
| 034049002050201 | UTILITIES - GENERAL | 3601838.577 |
| 034049002100201 | ELECTRICITY CHARGES | 2,541,023 |
| 034049002100202 | TELEPHONE CHARGES | 806,713 |
| 034049002100206 | SEWAGE CHARGES | 254,102 |
| 034049002150301 | MATERIALS & SUPPLIES - GENERAL | 1636635 |
| 034049002150301 | OFFICE MATERIALS & SUPPLIES | 1,258,950 |
| 034049002150302 | LIBRARY BOOKS & PERIODICALS | 377,685 |
| 034049002200401 | MAINTENANCE SERVICES - GENERAL | 2,310,000 |
| 034049002200401 | MAINTENANCE OF MOTOR VEHICLES | 2,310,000 |
| 0340495 | THE HAGUE | |
| | TOTAL ALLOCATION: | 244,029,389 |
| Classification No. | EXPENDITURE ITEMS | |
| 034049501100011 | TOTAL PERSONNEL COST | 115619276 |
| 034049502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 128,410,113 |
| 034049502050111 | TRAVELS & TRANSPORT - GENERAL | 18133175.95 |
| 034049502050111 | LOCAL TRAVELS & TRANSPORT | 7,941,581 |
| 034049502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 10,191,595 |
| 034049502100201 | UTILITIES - GENERAL | 11,186,009 |
| 034049502100201 | ELECTRICITY CHARGES | 3,655,803 |
| 034049502100202 | TELEPHONE CHARGES | 4,483,704 |
| 034049502100205 | WATER RATES | 1,218,601 |
| 034049502100299 | OTHER UTILITY CHARGES | 1,827,901 |
| 034049502150301 | MATERIALS & SUPPLIES - GENERAL | 2312211.853 |
| 034049502150301 | OFFICE MATERIALS & SUPPLIES | 693,664 |

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| 034049502150302 | LIBRARY BOOKS & PERIODICALS | 231,221 |
| 034049502150303 | COMPUTER MATERIALS & SUPPLIES | 346,832 |
| 034049502150304 | PRINTING OF NON SECURITY DOCUMENTS | 231,221 |
| 034049502150305 | PRINTING OF SECURITY DOCUMENTS | 346,832 |
| 034049502150399 | OTHER MATERIALS & SUPPLIES | 462,442 |
| 034049502200401 | MAINTENANCE SERVICES - GENERAL | 4119558.867 |
| 034049502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,300,913 |
| 034049502200405 | MAINTENANCE OF OFFICE FURNITURE | 433,638 |
| 034049502200406 | MAINTENANCE OF BUILDING - OFFICE | 867,276 |
| 034049502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 867,276 |
| 034049502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 650,457 |
| 034049502200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034049502300601 | OTHER SERVICES - GENERAL | 34,739,686 |
| 034049502300601 | SECURITY SERVICES | 2,939,180 |
| 034049502300602 | CLEANING & FUMIGATION SERVICES | 2,408,701 |
| 034049502300603 | OFFICE ACCOMMODATION RENT | 12,858,915 |
| 034049502300604 | RESIDENTIAL ACCOMMODATION RENT | 14,695,902 |
| 034049502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,836,988 |
| 034049502200401 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1083848.144 |
| 034049502350702 | INFORMATION TECHNOLOGY CONSULTING | 325,154 |
| 034049502350703 | LEGAL SERVICES | 216,770 |
| 034049502350799 | OTHER PROFESSIONAL SERVICES | 541,924 |
| 034049502400800 | FINANCIAL - GENERAL | 5419240.719 |
| 034049502400801 | BANK CHARGES | 2,167,696 |
| 034049502400803 | INSURANCE CHARGES / PREMIUM | 3,251,544 |
| 034049502450901 | FUEL & LUBRICANTS - GENERAL | 2884839.049 |
| 034049502450901 | MOTOR VEHICLE FUEL COST | 1,081,815 |
| 034049502450905 | GENERATOR FUEL COST | 0 |
| 034049502450906 | COOKING GAS/FUEL COST | 721,210 |
| 034049502450999 | OTHER FUEL COST | 1,081,815 |
| 034049502501000 | MISCELLANEOUS | 46853728.53 |
| 034049502501001 | REFRESHMENT & MEALS | 2,520,895 |
| 034049502501004 | MEDICAL EXPENDITURE | 9,754,633 |

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| 034049502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 34,578,200 |
| 034049504001200 | GRANTS & CONTRIBUTION - GENERAL | 1677814.377 |
| 034049504001203 | GRANTS TO GOVT. OWNED COMPANIES | 671,126 |
| 034049504001205 | SCHOLARSHIP AWARD / GRANTS | 1,006,689 |
| 0340500 | TOKYO | |
| | TOTAL ALLOCATION: | 612,601,332 |
| Classification No. | EXPENDITURE ITEMS | |
| 034050001100011 | TOTAL PERSONNEL COST | 194580256 |
| 034050002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 418021075.5 |
| 034050002050111 | TRAVELS & TRANSPORT - GENERAL | 20207844.16 |
| 034050002050111 | LOCAL TRAVELS & TRANSPORT | 13,990,046 |
| 034050002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 6,217,798 |
| 034050002100201 | UTILITIES - GENERAL | 26553805.58 |
| 034050002100201 | ELECTRICITY CHARGES | 8,791,115 |
| 034050002100202 | TELEPHONE CHARGES | 9,036,762 |
| 034050002100205 | WATER RATES | 5,380,372 |
| 034050002100299 | OTHER UTILITY CHARGES | 3,345,557 |
| 034050002150301 | MATERIALS & SUPPLIES - GENERAL | 27589227.25 |
| 034050002150301 | OFFICE MATERIALS & SUPPLIES | 6,519,593 |
| 034050002150302 | LIBRARY BOOKS & PERIODICALS | 1,473,198 |
| 034050002150303 | COMPUTER MATERIALS & SUPPLIES | 4,834,797 |
| 034050002150304 | PRINTING OF NON SECURITY DOCUMENTS | 3,573,198 |
| 034050002150305 | PRINTING OF SECURITY DOCUMENTS | 3,784,797 |
| 034050002150308 | UNIFORMS & OTHER CLOTHING | 3,407,250 |
| 034050002150399 | OTHER MATERIALS & SUPPLIES | 3,996,395 |
| 034050002200401 | MAINTENANCE SERVICES - GENERAL | 37895414.24 |
| 034050002200401 | MAINTENANCE OF MOTOR VEHICLES | 7,850,974 |
| 034050002200405 | MAINTENANCE OF OFFICE FURNITURE | 4,401,991 |
| 034050002200406 | MAINTENANCE OF BUILDING - OFFICE | 10,483,982 |
| 034050002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 10,483,982 |
| 034050002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 2,875,487 |
| 034050002200410 | MAINTENANCE OF COMPUTERS & IT EQUIPMENTS | 1,798,998 |

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| 034050002200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034050002300601 | OTHER SERVICES - GENERAL | 208365684.2 |
| 034050002300601 | SECURITY SERVICES | 18,269,300 |
| 034050002300602 | CLEANING & FUMIGATION SERVICES | 7,403,384 |
| 034050002300603 | OFFICE ACCOMMODATION RENT | 79,928,188 |
| 034050002300604 | RESIDENTIAL ACCOMMODATION RENT | 91,346,500 |
| 034050002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 11,418,313 |
| 034050002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1983737.209 |
| 034050002350702 | INFORMATION TECHNOLOGY CONSULTING | 595,121 |
| 034050002350703 | LEGAL SERVICES | 396,747 |
| 034050002350799 | OTHER PROFESSIONAL SERVICES | 991,869 |
| 034050002400800 | FINANCIAL - GENERAL | 9918686.047 |
| 034050002400801 | BANK CHARGES | 3,967,474 |
| 034050002400803 | INSURANCE CHARGES / PREMIUM | 5,951,212 |
| 034050002450901 | FUEL & LUBRICANTS - GENERAL | 9480040.933 |
| 034050002450901 | MOTOR VEHICLE FUEL COST | 6,180,015 |
| 034050002450905 | GENERATOR FUEL COST | 0 |
| 034050002450906 | COOKING GAS/FUEL COST | 1,320,010 |
| 034050002450999 | OTHER FUEL COST | 1,980,015 |
| 034050002501000 | MISCELLANEOUS | 72955778.75 |
| 034050002501001 | REFRESHMENT & MEALS | 4,613,925 |
| 034050002501004 | MEDICAL EXPENDITURE | 17,853,635 |
| 034050002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 50,488,219 |
| 034050004001200 | GRANTS & CONTRIBUTION - GENERAL | 3070857.14 |
| 034050004001203 | GRANTS TO GOVT. OWNED COMPANIES | 1,228,343 |
| 034050004001205 | SCHOLARSHIP AWARD / GRANTS | 1,842,514 |
| 0340505 | TRIPOLI | |
| | TOTAL ALLOCATION: | 148,368,360 |
| Classification No. | EXPENDITURE ITEMS | |
| 034050501100011 | TOTAL PERSONNEL COST | 64778223 |
| 034050502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 83590137.18 |
| 0340505002050111 | TRAVELS & TRANSPORT - GENERAL | 6,322,504 |
| 034050502050111 | LOCAL TRAVELS & TRANSPORT | |

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| | | 3,915,580 |
| 034050502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,406,924 |
| 034050502100201 | UTILITIES - GENERAL | 8633820.858 |
| 034050502100201 | ELECTRICITY CHARGES | 2,590,146 |
| 034050502100202 | TELEPHONE CHARGES | 3,885,219 |
| 034050502100205 | WATER RATES | 863,382 |
| 034050502100299 | OTHER UTILITY CHARGES | 1,295,073 |
| 034050502150301 | MATERIALS & SUPPLIES - GENERAL | 1638208.366 |
| 034050502150301 | OFFICE MATERIALS & SUPPLIES | 491,463 |
| 034050502150302 | LIBRARY BOOKS & PERIODICALS | 163,821 |
| 034050502150303 | COMPUTER MATERIALS & SUPPLIES | 245,731 |
| 034050502150304 | PRINTING OF NON SECURITY DOCUMENTS | 163,821 |
| 034050502150305 | PRINTING OF SECURITY DOCUMENTS | 245,731 |
| 034050502150399 | OTHER MATERIALS & SUPPLIES | 327,642 |
| 034050502200401 | MAINTENANCE SERVICES - GENERAL | 4556083.201 |
| 034050502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,366,825 |
| 034050502200405 | MAINTENANCE OF OFFICE FURNITURE | 455,608 |
| 034050502200406 | MAINTENANCE OF BUILDING - OFFICE | 911,217 |
| 034050502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 911,217 |
| 034050502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 683,412 |
| 034050502200411 | MAINTENANCE OF PLANTS/GENERATORS | 227,804 |
| 034050502300601 | OTHER SERVICES - GENERAL | 15903199.96 |
| 034050502300601 | SECURITY SERVICES | 1,272,256 |
| 034050502300602 | CLEANING & FUMIGATION SERVICES | 1,908,384 |
| 034050502300603 | OFFICE ACCOMMODATION RENT | 5,566,120 |
| 034050502300604 | RESIDENTIAL ACCOMMODATION RENT | 6,361,280 |
| 034050502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 795,160 |
| 034050502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 767909.3477 |
| 034050502350702 | INFORMATION TECHNOLOGY CONSULTING | 230,373 |
| 034050502350703 | LEGAL SERVICES | 153,582 |
| 034050502350799 | OTHER PROFESSIONAL SERVICES | 383,955 |
| 034050502400800 | FINANCIAL - GENERAL | 3839546.739 |
| 034050502400801 | BANK CHARGES | 1,535,819 |

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| 034050502400803 | INSURANCE CHARGES / PREMIUM | 2,303,728 |
| 034050502450901 | FUEL & LUBRICANTS - GENERAL | 2554895.357 |
| 034050502450901 | MOTOR VEHICLE FUEL COST | 766,469 |
| 034050502450905 | GENERATOR FUEL COST | 510,979 |
| 034050502450906 | COOKING GAS/FUEL COST | 510,979 |
| 034050502450999 | OTHER FUEL COST | 766,469 |
| 034050502501000 | MISCELLANEOUS | 38185233.24 |
| 034050502501001 | REFRESHMENT & MEALS | 1,786,061 |
| 034050502501004 | MEDICAL EXPENDITURE | 6,911,184 |
| 034050502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 29,487,988 |
| 034050504001200 | GRANTS & CONTRIBUTION - GENERAL | 1,188,736 |
| 034050504001203 | GRANTS TO GOVT. OWNED COMPANIES | 475,494 |
| 034050504001205 | SCHOLARSHIP AWARD / GRANTS | 713,242 |
| 0340510 | TUNIS | |
| | TOTAL ALLOCATION: | 171,620,936 |
| Classification No. | EXPENDITURE ITEMS | |
| 034051001100011 | TOTAL PERSONNEL COST | 56,084,565 |
| 034051002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 115536371.3 |
| 034051002050111 | TRAVELS & TRANSPORT - GENERAL | 6835417.991 |
| 034051002050111 | LOCAL TRAVELS & TRANSPORT | 4,039,939 |
| 034051002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,795,479 |
| 034051002100201 | UTILITIES - GENERAL | 9,027,663 |
| 034051002100201 | ELECTRICITY CHARGES | 3,008,279 |
| 034051002100202 | TELEPHONE CHARGES | 3,512,485 |
| 034051002100205 | WATER RATES | 1,002,760 |
| 034051002100299 | OTHER UTILITY CHARGES | 1,504,140 |
| 034051002150301 | MATERIALS & SUPPLIES - GENERAL | 1902667.821 |
| 034051002150301 | OFFICE MATERIALS & SUPPLIES | 570,800 |
| 034051002150302 | LIBRARY BOOKS & PERIODICALS | 190,267 |
| 034051002150303 | COMPUTER MATERIALS & SUPPLIES | 285,400 |
| 034051002150304 | PRINTING OF NON SECURITY DOCUMENTS | 190,267 |
| 034051002150305 | PRINTING OF SECURITY DOCUMENTS | 285,400 |

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| 034051002150399 | OTHER MATERIALS & SUPPLIES | 380,534 |
| 034051002200401 | MAINTENANCE SERVICES - GENERAL | 4166246.657 |
| 034051002200401 | MAINTENANCE OF MOTOR VEHICLES | 1,315,657 |
| 034051002200405 | MAINTENANCE OF OFFICE FURNITURE | 438,552 |
| 034051002200406 | MAINTENANCE OF BUILDING - OFFICE | 877,105 |
| 034051002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 877,105 |
| 034051002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 657,828 |
| 034051002200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034051002300601 | OTHER SERVICES - GENERAL | 45993271.37 |
| 034051002300601 | SECURITY SERVICES | 3,775,403 |
| 034051002300602 | CLEANING & FUMIGATION SERVICES | 4,463,835 |
| 034051002300603 | OFFICE ACCOMMODATION RENT | 16,517,389 |
| 034051002300604 | RESIDENTIAL ACCOMMODATION RENT | 18,877,017 |
| 034051002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,359,627 |
| 034051002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 891874.5846 |
| 034051002350702 | INFORMATION TECHNOLOGY CONSULTING | 267,562 |
| 034051002350703 | LEGAL SERVICES | 178,375 |
| 034051002350799 | OTHER PROFESSIONAL SERVICES | 445,937 |
| 034051002400800 | FINANCIAL - GENERAL | 4,459,373 |
| 034051002400801 | BANK CHARGES | 1,783,749 |
| 034051002400803 | INSURANCE CHARGES / PREMIUM | 2,675,624 |
| 034051002450901 | FUEL & LUBRICANTS - GENERAL | 2373870.032 |
| 034051002450901 | MOTOR VEHICLE FUEL COST | 890,201 |
| 034051002450905 | GENERATOR FUEL COST | 0 |
| 034051002450906 | COOKING GAS/FUEL COST | 593,468 |
| 034051002450999 | OTHER FUEL COST | 890,201 |
| 034051002501000 | MISCELLANEOUS | 38571095 |
| 034051002501001 | REFRESHMENT & MEALS | 2,074,389 |
| 034051002501004 | MEDICAL EXPENDITURE | 8,026,871 |
| 034051002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 28,469,835 |
| 034051004001200 | GRANTS & CONTRIBUTION - GENERAL | 1314891.635 |
| 034051004001203 | GRANTS TO GOVT. OWNED COMPANIES | 525,957 |
| 034051004001205 | SCHOLARSHIP AWARD / GRANTS | 788,935 |

| 0340515 | VIENNA | |
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| | TOTAL ALLOCATION: | 755,598,441 |
| Classification No. | EXPENDITURE ITEMS | |
| 034051501100011 | TOTAL PERSONNEL COST | 154257851 |
| 034051502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 493,340,590 |
| 034051502050111 | TRAVELS & TRANSPORT - GENERAL | 83035844.74 |
| 034051502050111 | LOCAL TRAVELS & TRANSPORT | 27,871,138 |
| 034051502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 55,164,707 |
| 034051502100201 | UTILITIES - GENERAL | 18526197.69 |
| 034051502100201 | ELECTRICITY CHARGES | 5,557,859 |
| 034051502100202 | TELEPHONE CHARGES | 8,336,789 |
| 034051502100205 | WATER RATES | 1,852,620 |
| 034051502100299 | OTHER UTILITY CHARGES | 2,778,930 |
| 034051502150301 | MATERIALS & SUPPLIES - GENERAL | 3,515,218 |
| 034051502150301 | OFFICE MATERIALS & SUPPLIES | 1,054,565 |
| 034051502150302 | LIBRARY BOOKS & PERIODICALS | 351,522 |
| 034051502150303 | COMPUTER MATERIALS & SUPPLIES | 527,283 |
| 034051502150304 | PRINTING OF NON SECURITY DOCUMENTS | 351,522 |
| 034051502150305 | PRINTING OF SECURITY DOCUMENTS | 527,283 |
| 034051502150399 | OTHER MATERIALS & SUPPLIES | 703,044 |
| 034051502200401 | MAINTENANCE SERVICES - GENERAL | 4351203.986 |
| 034051502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,374,064 |
| 034051502200405 | MAINTENANCE OF OFFICE FURNITURE | 458,021 |
| 034051502200406 | MAINTENANCE OF BUILDING - OFFICE | 916,043 |
| 034051502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 916,043 |
| 034051502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 687,032 |
| 034051502200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034051502300601 | OTHER SERVICES - GENERAL | 136949242 |
| 034051502300601 | SECURITY SERVICES | 3,899,939 |
| 034051502300602 | CLEANING & FUMIGATION SERVICES | 4,049,909 |
| 034051502300603 | OFFICE ACCOMMODATION RENT | 47,062,235 |
| 034051502300604 | RESIDENTIAL ACCOMMODATION RENT | 49,499,697 |

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| 034051502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 32,437,462 |
| 034051502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 1647757.258 |
| 034051502350702 | INFORMATION TECHNOLOGY CONSULTING | 494,327 |
| 034051502350703 | LEGAL SERVICES | 329,551 |
| 034051502350799 | OTHER PROFESSIONAL SERVICES | 823,879 |
| 034051502400800 | FINANCIAL - GENERAL | 28238785.94 |
| 034051502400801 | BANK CHARGES | 3,295,514 |
| 034051502400803 | INSURANCE CHARGES / PREMIUM | 24,943,272 |
| 034051502450901 | FUEL & LUBRICANTS - GENERAL | 4385775.358 |
| 034051502450901 | MOTOR VEHICLE FUEL COST | 1,644,666 |
| 034051502450905 | GENERATOR FUEL COST | 0 |
| 034051502450906 | COOKING GAS/FUEL COST | 1,096,444 |
| 034051502450999 | OTHER FUEL COST | 1,644,666 |
| 034051502501000 | MISCELLANEOUS | 190,139,811 |
| 034051502501001 | REFRESHMENT & MEALS | 3,832,477 |
| 034051502501004 | MEDICAL EXPENDITURE | 14,829,815 |
| 034051502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 71,477,518 |
| | OTHER MISCELLANEOUS | 100,000,000 |
| 034051504001200 | GRANTS & CONTRIBUTION - GENERAL | 22550753.98 |
| 034051504001203 | GRANTS TO GOVT. OWNED COMPANIES | 1,020,302 |
| 034051504001205 | SCHOLARSHIP AWARD / GRANTS | 21,530,452 |
| | TOTAL CAPITAL PROJECT | 108000000 |
| 034051505001102 | NEW PROJECTS (OTHERS) | 108000000 |
| 034051504001205 | RENOVATION OF CHANCERY AND RESIDENCE | 108,000,000 |
| 0340520 | WARSAW | |
| | TOTAL ALLOCATION: | 180,288,641 |
| Classification No. | EXPENDITURE ITEMS | |
| 034052001100011 | TOTAL PERSONNEL COST | 55008336 |
| 034052002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 125280305.1 |
| 034052002050111 | TRAVELS & TRANSPORT - GENERAL | 7,505,371 |
| 034052002050111 | LOCAL TRAVELS & TRANSPORT | 4,965,361 |
| 034052002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,540,010 |
| 034052002100201 | UTILITIES - GENERAL | 8,111,211 |

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| 034052002100201 | ELECTRICITY CHARGES | 2,733,363 |
| 034052002100202 | TELEPHONE CHARGES | 3,100,045 |
| 034052002100205 | WATER RATES | 911,121 |
| 034052002100299 | OTHER UTILITY CHARGES | 1,366,682 |
| 034052002150301 | MATERIALS & SUPPLIES - GENERAL | 1728788.985 |
| 034052002150301 | OFFICE MATERIALS & SUPPLIES | 518,637 |
| 034052002150302 | LIBRARY BOOKS & PERIODICALS | 172,879 |
| 034052002150303 | COMPUTER MATERIALS & SUPPLIES | 259,318 |
| 034052002150304 | PRINTING OF NON SECURITY DOCUMENTS | 172,879 |
| 034052002150305 | PRINTING OF SECURITY DOCUMENTS | 259,318 |
| 034052002150399 | OTHER MATERIALS & SUPPLIES | 345,758 |
| 034052002200401 | MAINTENANCE SERVICES - GENERAL | 2,233,318 |
| 034052002200401 | MAINTENANCE OF MOTOR VEHICLES | 289,093 |
| 034052002200406 | MAINTENANCE OF BUILDING - OFFICE | 892,728 |
| 034052002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 381,950 |
| 034052002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 669,546 |
| 034052002200411 | MAINTENANCE OF PLANTS/GENERATORS | 0 |
| 034052002300601 | OTHER SERVICES - GENERAL | 45,820,150 |
| 034052002300601 | SECURITY SERVICES | 3,825,612 |
| 034052002300602 | CLEANING & FUMIGATION SERVICES | 3,738,418 |
| 034052002300603 | OFFICE ACCOMMODATION RENT | 16,737,052 |
| 034052002300604 | RESIDENTIAL ACCOMMODATION RENT | 19,128,060 |
| 034052002300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,391,007 |
| 034052002350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 810369.4435 |
| 034052002350702 | INFORMATION TECHNOLOGY CONSULTING | 243,111 |
| 034052002350703 | LEGAL SERVICES | 162,074 |
| 034052002350799 | OTHER PROFESSIONAL SERVICES | 405,185 |
| 034052002400800 | FINANCIAL - GENERAL | 4051846.26 |
| 034052002400801 | BANK CHARGES | 1,620,739 |
| 034052002400803 | INSURANCE CHARGES / PREMIUM | 2,431,108 |
| 034052002450901 | FUEL & LUBRICANTS - GENERAL | 2156930.773 |
| 034052002450901 | MOTOR VEHICLE FUEL COST | 808,849 |
| 034052002450906 | COOKING GAS/FUEL COST | 539,233 |

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| 034052002450999 | OTHER FUEL COST | 808,849 |
| 034052002501000 | MISCELLANEOUS | 49,600,714 |
| 034052002501001 | REFRESHMENT & MEALS | 1,884,818 |
| 034052002501004 | MEDICAL EXPENDITURE | 7,293,325 |
| 034052002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 40,422,571 |
| 034052004001200 | GRANTS & CONTRIBUTION - GENERAL | 3261606.348 |
| 034052004001201 | CONTRIBUTION TO LOCAL ORGANIZATIONS | 1,254,464 |
| 034052004001203 | GRANTS TO GOVT. OWNED COMPANIES | 1,254,464 |
| 034052004001205 | SCHOLARSHIP AWARD / GRANTS | 752,678 |
| 0340525 | WASHINGTON | |
| | TOTAL ALLOCATION: | 488,555,229 |
| Classification No. | EXPENDITURE ITEMS | |
| 034052501100011 | TOTAL PERSONNEL COST | 193762598 |
| 034052502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 294792631.4 |
| 034052502050111 | TRAVELS & TRANSPORT - GENERAL | 29,595,321 |
| 034052502050111 | LOCAL TRAVELS & TRANSPORT | 19,104,488 |
| 034052502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 10,490,833 |
| 034052502100201 | UTILITIES - GENERAL | 33,457,446 |
| 034052502100201 | ELECTRICITY CHARGES | 9,137,234 |
| 034052502100202 | TELEPHONE CHARGES | 15,705,851 |
| 034052502100205 | WATER RATES | 3,045,745 |
| 034052502100299 | OTHER UTILITY CHARGES | 5,568,617 |
| 034052502150301 | MATERIALS & SUPPLIES - GENERAL | 17,298,650 |
| 034052502150301 | OFFICE MATERIALS & SUPPLIES | 2,319,593 |
| 034052502150302 | LIBRARY BOOKS & PERIODICALS | 2,473,198 |
| 034052502150303 | COMPUTER MATERIALS & SUPPLIES | 2,734,797 |
| 034052502150304 | PRINTING OF NON SECURITY DOCUMENTS | 2,523,198 |
| 034052502150305 | PRINTING OF SECURITY DOCUMENTS | 2,734,797 |
| 034052502150308 | UNIFORMS & OTHER CLOTHING | 2,357,250 |
| 034052502150399 | OTHER MATERIALS & SUPPLIES | 2,155,818 |
| 034052502200401 | MAINTENANCE SERVICES - GENERAL | 43,749,416 |
| 034052502200401 | MAINTENANCE OF MOTOR VEHICLES | 4,700,974 |

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| 034052502200405 | MAINTENANCE OF OFFICE FURNITURE | 6,254,991 |
| 034052502200406 | MAINTENANCE OF BUILDING - OFFICE | 9,433,982 |
| 034052502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 20,483,982 |
| 034052502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 2,875,487 |
| 034052502300601 | OTHER SERVICES - GENERAL | 59,815,837 |
| 034052502300601 | SECURITY SERVICES | 4,625,267 |
| 034052502300602 | CLEANING & FUMIGATION SERVICES | 3,937,900 |
| 034052502300603 | OFFICE ACCOMMODATION RENT | 25,235,543 |
| 034052502300604 | RESIDENTIAL ACCOMMODATION RENT | 23,126,335 |
| 034052502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,890,792 |
| 034052502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 2708946.359 |
| 034052502350702 | INFORMATION TECHNOLOGY CONSULTING | 812,684 |
| 034052502350703 | LEGAL SERVICES | 541,789 |
| 034052502350799 | OTHER PROFESSIONAL SERVICES | 1,354,473 |
| 034052502400800 | FINANCIAL - GENERAL | 13,544,731 |
| 034052502400801 | BANK CHARGES | 5,417,892 |
| 034052502400803 | INSURANCE CHARGES / PREMIUM | 8,126,839 |
| 034052502450901 | FUEL & LUBRICANTS - GENERAL | 7,210,304 |
| 034052502450901 | MOTOR VEHICLE FUEL COST | 2,703,864 |
| 034052502450905 | GENERATOR FUEL COST | 0 |
| 034052502450906 | COOKING GAS/FUEL COST | 1,802,576 |
| 034052502450999 | OTHER FUEL COST | 2,703,864 |
| 034052502501000 | MISCELLANEOUS | 73,218,488 |
| 034052502501001 | REFRESHMENT & MEALS | 6,300,670 |
| 034052502501004 | MEDICAL EXPENDITURE | 44,380,517 |
| 034052502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 22,537,301 |
| 034052504001200 | GRANTS & CONTRIBUTION - GENERAL | 14,193,492 |
| 034052504001203 | GRANTS TO GOVT. OWNED COMPANIES | 1,677,397 |
| 034052504001205 | SCHOLARSHIP AWARD / GRANTS | 12,516,095 |
| 0340530 | WINDHOEK | |
| | TOTAL ALLOCATION: | 144,570,857 |
| Classification No. | EXPENDITURE ITEMS | |
| 034053001100011 | TOTAL PERSONNEL COST | 68360100 |
| 034053002050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 76210757.01 |

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| 034053002050111 | TRAVELS & TRANSPORT - GENERAL | 3,231,263 |
| 034053002050111 | LOCAL TRAVELS & TRANSPORT | 1,887,263 |
| 034053002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 1,344,000 |
| 034053002100201 | UTILITIES - GENERAL | 7,649,779 |
| 034053002100201 | ELECTRICITY CHARGES | 3,617,779 |
| 034053002100202 | TELEPHONE CHARGES | 2,016,000 |
| 034053002100203 | INTERNET ACCESS CHARGES | 672,000 |
| 034053002100205 | WATER RATES | 1,344,000 |
| 034053002150301 | MATERIALS & SUPPLIES - GENERAL | 4,994,560 |
| 034053002150301 | OFFICE MATERIALS & SUPPLIES | 2,016,000 |
| 034053002150302 | LIBRARY BOOKS & PERIODICALS | 672,000 |
| 034053002150303 | COMPUTER MATERIALS & SUPPLIES | 1,344,000 |
| 034053002150304 | PRINTING OF NON SECURITY DOCUMENTS | 322,560 |
| 034053002150305 | PRINTING OF SECURITY DOCUMENTS | 640,000 |
| 034053002200401 | MAINTENANCE SERVICES - GENERAL | 8,011,095 |
| 034053002200401 | MAINTENANCE OF MOTOR VEHICLES | 3,360,000 |
| 034053002200405 | MAINTENANCE OF OFFICE FURNITURE | 672,000 |
| 034053002200406 | MAINTENANCE OF BUILDING - OFFICE | 1,326,376 |
| 034053002200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 1,326,342 |
| 034053002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 994,782 |
| 034053002200411 | MAINTENANCE OF PLANTS/GENERATORS | 331,594 |
| 034053502300601 | OTHER SERVICES - GENERAL | 8,519,265 |
| 034053002300601 | SECURITY SERVICES | 320,865 |
| 034053002300602 | CLEANING & FUMIGATION SERVICES | 806,400 |
| 034053002300603 | OFFICE ACCOMMODATION RENT | 3,360,000 |
| 034053002300604 | RESIDENTIAL ACCOMMODATION RENT | 4,032,000 |
| 034053502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 380,686 |
| 034053002350702 | INFORMATION TECHNOLOGY CONSULTING | 228,412 |
| 034053002350703 | LEGAL SERVICES | 152,274 |
| 034053002400800 | FINANCIAL - GENERAL | 2,956,116 |
| 034053002400801 | BANK CHARGES | 672,000 |
| 034053002400803 | INSURANCE CHARGES / PREMIUM | 2,284,116 |

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| 034053502450901 | FUEL & LUBRICANTS - GENERAL | 4,784,640 |
| 034053002450901 | MOTOR VEHICLE FUEL COST | 1,397,760 |
| 034053002450905 | GENERATOR FUEL COST | 2,016,000 |
| 034053002450906 | COOKING GAS/FUEL COST | 698,880 |
| 034053002450907 | LUBRICANTS COST | 672,000 |
| 034053002501000 | MISCELLANEOUS | 34,504,737 |
| 034053002501001 | REFRESHMENT & MEALS | 1,770,857 |
| 034053002501003 | PUBLICITY & ADVERTISEMENTS | 672,000 |
| 034053002501004 | MEDICAL EXPENDITURE | 3,360,000 |
| 034053002501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 28,500,280 |
| 034053002501007 | WELFARE PACKAGES | 201,600 |
| 034053004001200 | GRANTS & CONTRIBUTION - GENERAL | 1,178,616 |
| 034053004001203 | GRANTS TO GOVT. OWNED COMPANIES | 471,447 |
| 034053004001205 | SCHOLARSHIP AWARD / GRANTS | 707,170 |
| 0340535 | YAOUNDE | |
| | TOTAL ALLOCATION: | 160,364,757 |
| Classification No. | EXPENDITURE ITEMS | |
| 034053501100011 | TOTAL PERSONNEL COST | 61510164 |
| 034053502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 98854593.06 |
| 034053502050111 | TRAVELS & TRANSPORT - GENERAL | 6,074,957 |
| 034053502050111 | LOCAL TRAVELS & TRANSPORT | 3,439,013 |
| 034053502050112 | INTERNATIONAL TRAVELS & TRANSPORT | 2,635,944 |
| 034053502100201 | UTILITIES - GENERAL | 8,455,345 |
| 034053502100201 | ELECTRICITY CHARGES | 2,836,601 |
| 034053502100202 | TELEPHONE CHARGES | 3,254,910 |
| 034053502100205 | WATER RATES | 945,534 |
| 034053502100299 | OTHER UTILITY CHARGES | 1,418,300 |
| 034053502150301 | MATERIALS & SUPPLIES - GENERAL | 1,794,085 |
| 034053502150301 | OFFICE MATERIALS & SUPPLIES | 538,225 |
| 034053502150302 | LIBRARY BOOKS & PERIODICALS | 179,408 |
| 034053502150303 | COMPUTER MATERIALS & SUPPLIES | 269,113 |
| 034053502150304 | PRINTING OF NON SECURITY DOCUMENTS | 179,408 |
| 034053502150305 | PRINTING OF SECURITY DOCUMENTS | 269,113 |

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| 034053502150399 | OTHER MATERIALS & SUPPLIES | 358,817 |
| 034053502200401 | MAINTENANCE SERVICES - GENERAL | 6,027,505 |
| 034053502200401 | MAINTENANCE OF MOTOR VEHICLES | 1,808,251 |
| 034053502200405 | MAINTENANCE OF OFFICE FURNITURE | 602,750 |
| 034053502200406 | MAINTENANCE OF BUILDING - OFFICE | 1,205,501 |
| 034053502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 1,205,501 |
| 034053502200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 904,126 |
| 034053502200411 | MAINTENANCE OF PLANTS/GENERATORS | 301,375 |
| 034053502300601 | OTHER SERVICES - GENERAL | 17,413,138 |
| 034053502300601 | SECURITY SERVICES | 1,393,051 |
| 034053502300602 | CLEANING & FUMIGATION SERVICES | 2,089,577 |
| 034053502300603 | OFFICE ACCOMMODATION RENT | 6,094,598 |
| 034053502300604 | RESIDENTIAL ACCOMMODATION RENT | 6,965,255 |
| 034053502300605 | SECURITY VOTE (INCLUDING OPERATIONS) | 870,657 |
| 034053502350701 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 840,977 |
| 034053502350702 | INFORMATION TECHNOLOGY CONSULTING | 252,293 |
| 034053502350703 | LEGAL SERVICES | 168,195 |
| 034053502350799 | OTHER PROFESSIONAL SERVICES | 420,489 |
| 034053502400800 | FINANCIAL - GENERAL | 4,204,881 |
| 034053502400801 | BANK CHARGES | 1,681,953 |
| 034053502400803 | INSURANCE CHARGES / PREMIUM | 2,522,929 |
| 034053502450901 | FUEL & LUBRICANTS - GENERAL | 2,797,996 |
| 034053502450901 | MOTOR VEHICLE FUEL COST | 839,399 |
| 034053502450905 | GENERATOR FUEL COST | 559,599 |
| 034053502450906 | COOKING GAS/FUEL COST | 559,599 |
| 034053502450999 | OTHER FUEL COST | 839,399 |
| 034053502501000 | MISCELLANEOUS | 49,943,864 |
| 034053502501001 | REFRESHMENT & MEALS | 1,956,006 |
| 034053502501004 | MEDICAL EXPENDITURE | 7,568,788 |
| 034053502501005 | FOREIGN SERVICE SCHOOL FEES PAYMENTS | 40,419,069 |
| 034053504001200 | GRANTS & CONTRIBUTION - GENERAL | 1,301,846 |
| 034053504001203 | GRANTS TO GOVT. OWNED COMPANIES | 520,738 |
| 034053504001205 | SCHOLARSHIP AWARD / GRANTS | 781,107 |
| 0340540 | NEPAD MISSION - PRETORIA | |
| | TOTAL ALLOCATION: | 26,385,746 |
| Classification No. | EXPENDITURE ITEMS | |

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| 034053501100001 | TOTAL PERSONNEL COST | 9302020 |
| 034053502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 17083726.2 |
| 034054002100201 | UTILITIES - GENERAL | 14,798,926 |
| 034053502100201 | ELECTRICITY CHARGES | 3,042,916 |
| 034053502100202 | TELEPHONE CHARGES | 3,563,696 |
| 034053502100203 | INTERNET ACCESS CHARGES | 767,290 |
| 034053502100204 | SATELLITES BROADCASTING ACCESS CHARGES | 4,972,800 |
| 034053502100205 | WATER RATES | 980,986 |
| 034053502100299 | OTHER UTILITY CHARGES | 1,471,239 |
| 034053502150300 | MATERIALS & SUPPLIES - GENERAL | 2,284,800 |
| 034053502150301 | OFFICE MATERIALS & SUPPLIES | 672,000 |
| 034053502150302 | LIBRARY BOOKS & PERIODICALS | 268,800 |
| 034053502150303 | COMPUTER MATERIALS & SUPPLIES | 1,344,000 |
| 0340535 | DUBAI TRADE MISSIONS | |
| | TOTAL ALLOCATION: | 125,897,093 |
| Classification No. | EXPENDITURE ITEMS | |
| 034053501100011 | TOTAL PERSONNEL COST | 78349178 |
| 034053502050100 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 47547915 |
| 034053502100201 | UTILITIES - GENERAL | 9,093,125 |
| 034053502100201 | ELECTRICITY CHARGES | 4,047,750 |
| 034053502100202 | TELEPHONE CHARGES | 3,260,480 |
| 034053502100203 | INTERNET ACCESS CHARGES | 839,685 |
| 034053502100205 | WATER RATES | 945,210 |
| 034053502150301 | MATERIALS & SUPPLIES - GENERAL | 2,908,920 |
| 034053502150301 | OFFICE MATERIALS & SUPPLIES | 735,210 |
| 034053502150302 | LIBRARY BOOKS & PERIODICALS | 315,210 |
| 034053502150303 | COMPUTER MATERIALS & SUPPLIES | 546,000 |
| 034053502150304 | PRINTING OF NON SECURITY DOCUMENTS | 420,000 |
| 034053502150305 | PRINTING OF SECURITY DOCUMENTS | 892,500 |
| 034053502200401 | MAINTENANCE SERVICES - GENERAL | 12,945,870 |
| 034053502200401 | MAINTENANCE OF MOTOR VEHICLES | 2,445,870 |
| 034053502200406 | MAINTENANCE OF BUILDING - OFFICE | 5,250,000 |
| 034053502200407 | MAINTENANCE OF BUILDING - RESIDENTIAL | 5,250,000 |

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| 034053502300601 | OTHER SERVICES - GENERAL | 22,600,000 |
| 034053502300603 | OFFICE ACCOMMODATION RENT | 12,350,000 |
| 034053502300604 | RESIDENTIAL ACCOMMODATION RENT | 10,250,000 |
| | PERSONNEL | 11,181,267,705 |
| | OVERHEAD | 23,266,118,398 |
| | RECURRENT | 34,447,386,103 |
| | CAPITAL | 18,460,989,188 |
| | ALLOCATION | 52,908,375,291 |
| | EXPENDITURE | DIFFERENCE |
| | RECURRENT | -0.259567261 |
| | CAPITAL | 0 |