



ANNEX II-7:2012/15 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
01	PRESIREP		64 188 772 180	92 478 478 543	102 856 126 713
	21	Compensation of Employees	7 015 710 431	6 763 360 319	7 571 937 760
	22	Use of Goods & Services	23 838 220 855	29 364 899 336	33 260 610 347
	23	Acquisition of fixed assets	24 777 360 040	46 641 113 423	51 877 375 142
	26	Grants	4 272 394 598	5 164 763 802	5 525 966 006
	27	Social Benefits	282 072 431	297 817 501	316 221 076
	28	Other Expenditures	4 003 013 825	4 246 524 162	4 304 016 382
02	SENATE		2 853 576 523	2 957 993 374	3 284 854 796
	21	Compensation of Employees	980 216 439	1 038 825 396	1 163 019 693
	22	Use of Goods & Services	952 322 824	1 069 582 826	1 163 239 589
	23	Acquisition of fixed assets	908 166 760	733 538 749	836 522 245
	27	Social Benefits	11 870 500	35 531 525	28 558 390
	28	Other Expenditures	1 000 000	80 514 878	93 514 879
03	CHAMBER OF DEPUTIES		6 925 008 944	8 053 828 838	8 922 780 992
	21	Compensation of Employees	2 178 698 057	2 080 036 073	2 328 709 834
	22	Use of Goods & Services	2 747 044 289	3 704 501 246	4 118 358 262
	23	Acquisition of fixed assets	56 575 000	54 880 997	70 578 104
	26	Grants	1 843 441 598	2 214 410 522	2 405 134 792
	27	Social Benefits	3 250 000	0	0
	28	Other Expenditures	96 000 000	0	0
04	PRIMATURE		5 565 369 019	5 966 851 683	6 563 604 236
	21	Compensation of Employees	1 110 704 592	790 284 016	884 764 540
	22	Use of Goods & Services	3 015 603 087	3 634 201 126	4 043 439 369
	23	Acquisition of fixed assets	387 947 000	299 452 421	314 900 976
	26	Grants	1 003 263 603	1 151 725 154	1 222 891 584
	27	Social Benefits	43 412 777	81 688 966	88 107 767
	28	Other Expenditures	4 437 960	9 500 000	9 500 000
05	SUPREME COURT		8 222 808 391	8 278 678 972	9 223 092 027
	21	Compensation of Employees	5 022 186 831	4 868 883 268	5 450 971 017
	22	Use of Goods & Services	3 063 977 199	3 159 105 441	3 376 821 855
	23	Acquisition of fixed assets	110 030 028	222 352 927	365 309 942
	27	Social Benefits	22 054 431	23 598 241	25 250 118
	28	Other Expenditures	4 559 902	4 739 095	4 739 095
06	MINADEF		53 511 884 359	59 028 117 853	66 637 520 897
	21	Compensation of Employees	37 950 000 000	41 745 000 000	45 919 500 000
	22	Use of Goods & Services	8 569 512 102	9 508 693 798	11 474 319 495
	23	Acquisition of fixed assets	481 487 274	481 487 274	582 599 594
	26	Grants	1 125 051 798	1 625 051 798	1 925 051 798
	28	Other Expenditures	5 385 833 185	5 667 884 983	6 736 050 010