



ANNEX II-1: 2011/12 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	chap	Schap.	Item	2011/2012 BUDGET
01	PRESIREP					60 016 406 332
	0101	COORDINATION AND MONITORING OF THE PRESIDENT'S OFFICE DUTIES				7 132 578 391
		010101	COORDINATION OF THE ACTIVITIES OF THE PRESIDENT'S OFFICE			6 216 538 029
			21	Compensation of Employees		1 071 090 646
			211	Salaries in cash		982 953 415
				2111	Political appointees	173 035 219
				2113	Other Employees	809 918 196
			213	Social Contribution		88 137 231
				2131	Actual Social Contribution	88 137 231
			22	Use of Goods & Services		4 410 123 522
			221	General expenses		1 896 685 154
				2211	Office Supplies & Consumables	399 179 933
				2212	Water and Energy	607 449 360
				2214	Communication Costs	289 260 426
				2216	Bank charges and commissions and other financial costs	161 782 183
				2217	Public Relations and Awareness	439 013 252
			222	Professional, Research Services		386 424 595
				2221	Professional and contractual Services	386 424 595
			223	Transport & Travel		1 366 815 528
				2231	Transport & Travel	1 366 815 528
			224	Maintenance, Repairs and Spare Parts		720 198 245
				2241	Maintenance & Repairs	720 198 245
			226	Training Costs		40 000 000
				2261	Training Costs	40 000 000
			23	Acquisition of fixed assets		145 823 861
			231	Acquisition of tangible fixed assets		145 823 861
				2313	Office Equipment, Furniture and Fittings	112 930 000
				2314	ICT Equipment, Software and other ICT Assets	23 882 258
				2315	Other Machinery and Equipment	9 011 603
			27	Social Benefits		150 000 000
			272	Social Assistance Benefits		150 000 000
				2721	Social Assistance Benefits - In Cash	150 000 000
			28	Other Expenditures		439 500 000
			285	Miscellaneous		439 500 000
				2851	Miscellaneous Other Expenditures	439 500 000
		010102	INTERNATIONAL CO-OPERATION			708 753 780
			22	Use of Goods & Services		708 753 780
			221	General expenses		6 376 890
				2217	Public Relations and Awareness	6 376 890
			223	Transport & Travel		702 376 890
				2231	Transport & Travel	702 376 890
		010103	CELEBRATION FUNCTIONS			74 098 297
			22	Use of Goods & Services		74 098 297
			221	General expenses		32 530 297
				2217	Public Relations and Awareness	32 530 297
			222	Professional, Research Services		41 568 000
				2221	Professional and contractual Services	41 568 000
		010104	SECURITY OF THE PRESIDENT			110 931 628
			22	Use of Goods & Services		95 931 628