



ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2014/2015 REVISED BUDGET
0100	PRESIREP					14 331 879 968
	0107	ADMINISTRATIVE AND SUPPORT SERVICES				11 800 293 392
		010701	ADMINISTRATIVE AND SUPPORT SERVICES: PRESIREP			11 800 293 392
			21	Compensation of Employees		2 034 965 955
			211	Salaries in cash		1 684 045 588
				2111	Salaries in cash for Political appointees	98 047 944
				2113	Salaries in cash for Other Employees	1 585 997 644
			213	Social Contribution		350 920 367
				2131	Actual Social Contribution	350 920 367
			22	Use of Goods and Services		8 968 705 361
			221	General expenses		2 922 062 077
				2211	Office Supplies and Consumables	1 661 173 041
				2212	Water and Energy	823 480 984
				2214	Communication Costs	150 960 456
				2216	Bank charges and commissions and other financial costs	162 000 000
				2217	Public Relations and Awareness	124 447 596
			222	Professional, Research Services		283 774 718
				2221	Professional and contractual Services	283 774 718
			223	Transport and Travel		4 559 480 662
				2231	Transport and Travel	4 559 480 662
			224	Maintenance and Repairs and Spare Parts		1 039 077 504
				2241	Maintenance and Repairs	1 039 077 504
			227	Supplies and services		164 310 400
				2272	Clothing and Uniforms	37 982 400
				2273	Security and Social Order	126 328 000
			23	Acquisition of fixed assets		147 256 904
			231	Acquisition of tangible fixed assets		147 256 904
				2313	Acquisition of Office Equipment, Furniture and Fittings	56 082 057
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	91 174 847
			28	Other Expenditures		649 365 172
			285	Miscellaneous Expenses		649 365 172
				2851	Miscellaneous Other Expenditures	649 365 172
	0108	PRESIDENTIAL COORDINATION AND MONITORING				609 821 725
		010801	STRATEGIC POLICY ADVISORY SERVICES			1 237 903
			22	Use of Goods and Services		1 237 903
			221	General expenses		1 237 903
				2211	Office Supplies and Consumables	1 237 903
		010802	EVENT COORDINATION			554 081 818
			22	Use of Goods and Services		554 081 818
			221	General expenses		487 310 416
				2217	Public Relations and Awareness	487 310 416
			223	Transport and Travel		56 921 240
				2231	Transport and Travel	56 921 240
			229	Other Use of Goods and Services		9 850 162
				2291	Other Use of Goods& Services	9 850 162