



ANNEX II-1: 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2015/2016 BUDGET
0100	PRESIREP					14 369 575 028
	0107	ADMINISTRATIVE AND SUPPORT SERVICES				11 496 478 492
		010701	ADMINISTRATIVE AND SUPPORT SERVICES: PRESIREP			11 496 478 492
			21	Compensation of Employees		2 072 661 015
			211	Salaries in cash		1 876 438 044
				2111	Salaries in cash for Political appointees	108 877 440
				2113	Salaries in cash for Other Employees	1 767 560 604
			213	Social Contribution		196 222 971
				2131	Actual Social Contribution	196 222 971
			22	Use of Goods and Services		8 284 634 485
			221	General expenses		2 591 505 252
				2211	Office Supplies and Consumables	1 173 723 417
				2212	Water and Energy	844 007 584
				2214	Communication Costs	129 544 026
				2216	Bank charges and commissions and other financial costs	320 897 354
				2217	Public Relations and Awareness	123 332 871
			222	Professional, Research Services		237 392 640
				2221	Professional and contractual Services	237 392 640
			223	Transport and Travel		4 257 934 970
				2231	Transport and Travel	4 257 934 970
			224	Maintenance and Repairs and Spare Parts		1 057 941 209
				2241	Maintenance and Repairs	1 057 941 209
			227	Supplies and services		139 860 414
				2272	Clothing and Uniforms	10 090 014
				2273	Security and Social Order	129 770 400
			23	Acquisition of fixed assets		281 528 869
			231	Acquisition of tangible fixed assets		281 528 869
				2313	Acquisition of Office Equipment, Furniture and Fittings	89 994 302
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	191 534 567
			28	Other Expenditures		857 654 123
			285	Miscellaneous Expenses		857 654 123
				2851	Miscellaneous Other Expenditures	857 654 123
	0108	PRESIDENTIAL COORDINATION AND MONITORING				1 168 861 803
		010801	STRATEGIC POLICY ADVISORY SERVICES			1 500 000
			22	Use of Goods and Services		1 500 000
			221	General expenses		1 500 000
				2211	Office Supplies and Consumables	1 500 000
		010802	EVENT COORDINATION			811 467 129
			22	Use of Goods and Services		811 467 129
			221	General expenses		727 210 808
				2217	Public Relations and Awareness	727 210 808
			223	Transport and Travel		58 456 321
				2231	Transport and Travel	58 456 321
			229	Other Use of Goods and Services		25 800 000
				2291	Other Use of Goods& Services	25 800 000