



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

Min.	Prog.	Sprog	chap	Schap.	Item	2011/2012 BUDGET
01	PRESIREP					<b>65 516 406 332</b>
	0101	COORDINATION AND MONITORING OF THE PRESIDENT'S OFFICE DUTIES				<b>6 832 578 391</b>
		010101	COORDINATION OF THE ACTIVITIES OF THE PRESIDENT'S OFFICE			<b>5 958 298 182</b>
			21	Compensation of Employees		<b>1 071 090 646</b>
			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		<b>4 267 300 278</b>
			221	General expenses		1 846 685 154
				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	389 013 252
			222	Professional, Research Services		186 601 351
				2221	Professional and contractual Services	186 601 351
			223	Transport & Travel		1 488 815 528
				2231	Transport & Travel	1 488 815 528
			224	Maintenance, Repairs and Spare Parts		720 198 245
				2241	Maintenance & Repairs	720 198 245
			227	Supplies and services		25 000 000
				2274	Veterinary and Agricultural Supplies	25 000 000
			23	Acquisition of fixed assets		<b>66 812 258</b>
			231	Acquisition of tangible fixed assets		66 812 258
				2313	Office Equipment, Furniture and Fittings	22 930 000
				2314	ICT Equipment, Software and Other ICT Assets	38 882 258
				2315	Other Machinery and Equipment	5 000 000
			27	Social Benefits		<b>150 000 000</b>
			272	Social Assistance Benefits		150 000 000
				2721	Social Assistance Benefits - In Cash	150 000 000
			28	Other Expenditures		<b>403 095 000</b>
			285	Miscellaneous		403 095 000
				2851	Miscellaneous Other Expenditures	403 095 000
		010102	INTERNATIONAL CO-OPERATION			<b>679 034 405</b>
			22	Use of Goods & Services		<b>679 034 405</b>
			223	Transport & Travel		679 034 405
				2231	Transport & Travel	679 034 405
		010103	CELEBRATION FUNCTIONS			<b>54 068 000</b>
			22	Use of Goods & Services		<b>54 068 000</b>
			222	Professional, Research Services		54 068 000
				2221	Professional and contractual Services	54 068 000
		010104	SECURITY OF THE PRESIDENT			<b>97 921 147</b>
			22	Use of Goods & Services		<b>97 921 147</b>
			227	Supplies and services		97 921 147
				2273	Security and Social Order	97 921 147
		010105	COORDINATION OF INFORMATION TECHNOLOGY SYSTEM OF THE PRESIDENT OFFICE			<b>43 256 657</b>