



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

Min.	Chap		REVISED 2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
<b>01</b>	<b>PRESIREP</b>		<b>55 519 319 159</b>	<b>92 383 278 543</b>	<b>102 749 502 713</b>
	21	Compensation of Employees	6 654 599 382	6 763 360 319	7 571 937 760
	22	Use of Goods & Services	20 913 081 167	29 269 699 336	33 153 986 347
	23	Acquisition of fixed assets	20 949 043 698	46 641 113 423	51 877 375 142
	26	Grants	2 981 220 264	5 164 763 802	5 525 966 006
	27	Social Benefits	260 139 763	297 817 501	316 221 076
	28	Other Expenditures	3 761 234 885	4 246 524 162	4 304 016 382
<b>02</b>	<b>SENATE</b>		<b>3 108 883 587</b>	<b>2 957 993 374</b>	<b>3 284 854 796</b>
	21	Compensation of Employees	1 166 725 419	1 038 825 396	1 163 019 693
	22	Use of Goods & Services	1 150 659 617	1 069 582 826	1 163 239 589
	23	Acquisition of fixed assets	779 852 748	733 538 749	836 522 245
	27	Social Benefits	10 722 038	35 531 525	28 558 390
	28	Other Expenditures	923 765	80 514 878	93 514 879
<b>03</b>	<b>CHAMBER OF DEPUTIES</b>		<b>7 199 790 384</b>	<b>7 811 184 446</b>	<b>8 534 434 375</b>
	21	Compensation of Employees	2 173 392 664	2 080 036 073	2 286 214 717
	22	Use of Goods & Services	2 940 684 714	3 468 847 851	3 779 917 129
	23	Acquisition of fixed assets	52 853 667	47 890 000	63 167 737
	26	Grants	1 850 312 230	2 214 410 522	2 405 134 792
	27	Social Benefits	3 250 000	0	0
	28	Other Expenditures	179 297 109	0	0
<b>04</b>	<b>PRIMATURE</b>		<b>4 534 442 966</b>	<b>5 966 851 683</b>	<b>6 563 604 236</b>
	21	Compensation of Employees	934 170 716	790 284 016	884 764 540
	22	Use of Goods & Services	2 559 125 000	3 634 201 126	4 043 439 369
	23	Acquisition of fixed assets	333 542 586	299 452 421	314 900 976
	26	Grants	682 128 373	1 151 725 154	1 222 891 584
	27	Social Benefits	23 476 291	81 688 966	88 107 767
	28	Other Expenditures	2 000 000	9 500 000	9 500 000
<b>05</b>	<b>SUPREME COURT</b>		<b>7 755 799 032</b>	<b>8 078 678 972</b>	<b>8 857 782 085</b>
	21	Compensation of Employees	4 919 729 045	4 868 883 268	5 450 971 017
	22	Use of Goods & Services	2 762 544 339	3 159 105 441	3 376 821 855
	23	Acquisition of fixed assets	70 941 099	22 352 927	0
	27	Social Benefits	32 659	23 598 241	25 250 118
	28	Other Expenditures	2 551 890	4 739 095	4 739 095
<b>06</b>	<b>MINADEF</b>		<b>54 135 431 359</b>	<b>59 028 117 853</b>	<b>66 637 520 897</b>
	21	Compensation of Employees	37 950 000 000	41 745 000 000	45 919 500 000