



ANNEX II-7: 2015/18 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap		2015/2016 BUDGET	2016/2017 BUDGET	Budget 2017-2018
01	PRESIREP		64 132 814 790	63 853 737 162	68 911 800 284
	21	Compensation of Employees	14 068 499 623	13 941 682 529	14 903 745 549
	22	Use of Goods and Services	29 912 927 678	32 227 823 589	34 625 690 982
	23	Acquisition of fixed assets	15 000 132 888	12 578 812 130	14 258 227 469
	27	Social Benefits	403 705 807	407 425 453	412 542 623
	28	Other Expenditures	4 747 548 794	4 697 993 461	4 711 593 661
02	SENATE		2 774 918 588	2 500 853 506	2 691 271 429
	21	Compensation of Employees	1 240 812 326	1 394 757 172	1 500 839 138
	22	Use of Goods and Services	1 254 402 254	1 080 392 326	1 164 728 283
	23	Acquisition of fixed assets	274 704 008	20 704 008	20 704 008
	27	Social Benefits	2 500 000	2 500 000	2 500 000
	28	Other Expenditures	2 500 000	2 500 000	2 500 000
03	CHAMBER OF DEPUTIES		10 542 403 069	9 471 496 632	10 363 963 660
	21	Compensation of Employees	5 089 383 485	5 213 351 484	5 438 903 455
	22	Use of Goods and Services	4 973 326 477	4 154 553 311	4 687 812 088
	23	Acquisition of fixed assets	295 331 563	69 563 000	202 819 280
	27	Social Benefits	1 250 000	1 917 293	1 917 293
	28	Other Expenditures	183 111 544	32 111 544	32 511 544
04	PRIMATURE		3 007 728 568	3 264 382 060	3 476 460 723
	21	Compensation of Employees	1 102 230 205	1 398 701 987	1 487 590 724
	22	Use of Goods and Services	1 756 198 363	1 743 680 073	1 811 869 999
	23	Acquisition of fixed assets	141 000 000	109 000 000	158 000 000
	27	Social Benefits	1 200 000	1 000 000	1 000 000
	28	Other Expenditures	7 100 000	12 000 000	18 000 000
05	SUPREME COURT		13 690 678 514	10 267 704 674	11 049 415 916
	21	Compensation of Employees	6 237 426 674	6 170 487 727	6 639 800 578
	22	Use of Goods and Services	4 774 101 622	3 597 600 425	3 957 503 883
	23	Acquisition of fixed assets	2 611 350 338	435 816 642	388 311 575
	27	Social Benefits	29 000 000	31 000 000	31 000 000
	28	Other Expenditures	38 799 880	32 799 880	32 799 880
06	MINADEP		71 970 791 881	78 166 511 100	82 671 538 745
	21	Compensation of Employees	52 935 201 453	59 221 855 868	63 726 883 513
	22	Use of Goods and Services	9 234 505 448	9 234 505 454	9 234 505 448
	23	Acquisition of fixed assets	1 026 547 260	935 612 058	935 612 064
	26	Grants	1 000 000 000	1 000 000 000	1 000 000 000