



ANNEX II-7:2011/14 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap	2011/2012 BUDGET	2012/2013 BUDGET	2013/2014 BUDGET
01	PRESIREP	65 516 406 332	64 824 413 872	72 546 038 172
	21 Compensation of Employees	5 614 244 139	6 153 287 844	6 902 552 279
	22 Use of Goods & Services	19 920 860 251	20 903 706 843	24 614 656 313
	23 Acquisition of fixed assets	30 531 906 329	26 029 294 846	28 022 882 130
	26 Grants	4 761 069 264	6 126 343 860	6 623 457 842
	27 Social Benefits	222 072 431	312 525 206	151 490 508
	28 Other Expenditures	4 466 253 918	5 299 255 273	6 230 999 100
02	SENATE	2 462 446 552	2 365 979 420	2 724 040 725
	21 Compensation of Employees	846 966 091	865 608 455	995 724 214
	22 Use of Goods & Services	918 974 356	1 049 431 802	1 245 981 863
	23 Acquisition of fixed assets	609 957 711	322 448 895	364 736 423
	27 Social Benefits	61 033 517	115 975 391	103 083 346
	28 Other Expenditures	25 514 877	12 514 877	14 514 879
03	CHAMBER OF DEPUTIES	6 723 771 634	8 005 996 526	9 082 470 912
	21 Compensation of Employees	1 695 876 929	1 749 733 183	1 777 117 546
	22 Use of Goods & Services	3 335 917 700	4 091 627 041	4 888 145 693
	23 Acquisition of fixed assets	198 946 841	231 963 234	294 829 385
	26 Grants	1 445 292 762	1 877 266 947	2 053 918 816
	27 Social Benefits	5 997 570	8 387 397	17 949 030
	28 Other Expenditures	41 739 832	47 018 724	50 510 442
04	PRIMATURE	9 013 121 446	10 006 064 989	11 688 987 803
	21 Compensation of Employees	677 327 494	726 419 085	820 255 202
	22 Use of Goods & Services	4 320 877 974	5 958 310 333	7 081 366 086
	23 Acquisition of fixed assets	2 588 887 653	1 634 745 530	1 843 820 067
	26 Grants	1 302 230 221	1 501 123 764	1 754 369 603
	27 Social Benefits	114 922 184	171 966 277	172 676 845
	28 Other Expenditures	8 875 920	13 500 000	16 500 000
05	SUPREME COURT	7 359 989 684	7 426 374 817	8 538 062 861
	21 Compensation of Employees	3 969 655 580	4 066 370 836	4 641 097 581
	22 Use of Goods & Services	3 105 172 284	2 970 727 512	3 382 270 923
	23 Acquisition of fixed assets	259 547 487	386 716 567	512 134 455
	27 Social Benefits	22 054 431	0	0
	28 Other Expenditures	3 559 902	2 559 902	2 559 902
06	MINADEF	50 158 066 055	55 941 761 097	61 639 068 579
	21 Compensation of Employees	34 500 000 000	38 599 421 112	42 876 546 997
	22 Use of Goods & Services	10 268 093 002	11 194 510 926	12 099 909 618
	23 Acquisition of fixed assets	1 174 486 915	1 770 079 019	1 947 086 921
	26 Grants	1 125 051 798	1 237 556 978	1 361 312 676
	28 Other Expenditures	3 090 434 340	3 140 193 062	3 354 212 367