



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

Min.	Chap		2011/2012 BUDGET	2012/2013 BUDGET	2013/2014 BUDGET
<b>01</b>	<b>PRESIREP</b>		<b>60 016 406 332</b>	<b>64 824 413 872</b>	<b>72 546 038 172</b>
	21	Compensaton of Employees	5 614 244 139	6 153 287 844	6 902 552 279
	22	Use of Goods & Services	19 970 688 240	20 903 706 843	24 614 656 313
	23	Acquisiton of fixed assets	24 926 601 640	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	234 144 131	312 525 206	151 490 508
	28	Other Expenditures	4 509 658 918	5 299 255 273	6 230 999 100
<b>02</b>	<b>SENATE</b>		<b>2 462 446 552</b>	<b>2 365 979 420</b>	<b>2 724 040 725</b>
	21	Compensaton of Employees	846 966 091	865 608 455	995 724 214
	22	Use of Goods & Services	950 974 356	1 049 431 802	1 245 981 863
	23	Acquisiton of fixed assets	587 957 711	322 448 895	364 736 423
	27	Social Benefits	66 033 517	115 975 391	103 083 346
	28	Other Expenditures	10 514 877	12 514 877	14 514 879
<b>03</b>	<b>CHAMBER OF DEPUTIES</b>		<b>6 923 771 634</b>	<b>8 005 996 526</b>	<b>9 082 470 912</b>
	21	Compensaton of Employees	1 695 876 929	1 749 733 183	1 777 117 546
	22	Use of Goods & Services	3 403 111 319	4 091 627 041	4 888 145 693
	23	Acquisiton of fixed assets	181 753 222	231 963 234	294 829 385
	26	Grants	1 595 292 762	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
<b>04</b>	<b>PRIMATURE</b>		<b>9 063 121 446</b>	<b>10 006 064 989</b>	<b>11 688 987 803</b>
	21	Compensaton of Employees	644 327 494	726 419 085	820 255 202
	22	Use of Goods & Services	4 341 077 974	5 958 310 333	7 081 366 086
	23	Acquisiton of fixed assets	2 568 687 653	1 634 745 530	1 843 820 067
	26	Grants	1 385 230 221	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
<b>05</b>	<b>SUPREME COURT</b>		<b>7 359 989 684</b>	<b>7 426 374 817</b>	<b>8 538 062 861</b>
	21	Compensaton of Employees	3 969 655 580	4 066 370 836	4 641 097 581
	22	Use of Goods & Services	3 104 172 284	2 970 727 512	3 382 270 923
	23	Acquisiton of fixed assets	259 547 487	386 716 567	512 134 455
	27	Social Benefits	22 054 431	0	0
	28	Other Expenditures	4 559 902	2 559 902	2 559 902
<b>06</b>	<b>MINADEP</b>		<b>50 158 066 055</b>	<b>55 941 761 097</b>	<b>61 639 068 579</b>
	21	Compensaton of Employees	34 500 000 000	38 599 421 112	42 876 546 997
	22	Use of Goods & Services	10 051 992 311	11 194 510 926	12 099 909 618
	23	Acquisiton of fixed assets	1 609 162 744	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	2 871 859 202	3 140 193 062	3 354 212 367