



Annex II-1: REVISED 2010/2011 DETAILED EXPENDITURE BY BUDGET AGENCY

01 PRESIREP

Total : FRW 22 160 293 265

B.Ag.	Prog	S/ Prog	Chap.	Art.	REVISED BUDGET 2010/2011
0100	PRESIREP				7 020 070 654
	01		COORDINATION AND MONITORING OF THE PRESIDENT'S OFFICE DUTIES		5 774 762 149
		01	COORDINATION OF THE ACTIVITIES OF THE PRESIDENT'S OFFICE		4 947 418 557
			21 ACQUISITION OF TANGIBLE FIXED ASSETS		75 365 000
			2101 ACQUISITION OF TANGIBLE FIXED ASSETS		75 365 000
		61	EMPLOYEE COSTS		1 035 031 122
			6101 POLITICAL APPOINTEES		100 846 176
			6103 OTHER EMPLOYEES		934 184 946
		62	GOODS & SERVICES		3 829 720 185
			6201 OFFICE SUPPLIES		72 505 098
			6202 WATER AND ENERGY		433 246 960
			6206 MAINTENANCE & REPAIRS		205 619 361
			6207 TRANSPORT AND TRAVEL		1 742 326 424
			6209 PUBLICATIONS AND PRINTING		19 625 511
			6210 PUBLIC RELATIONS AND AWARENESS		129 003 252
			6211 COMMUNICATION COSTS		136 742 088
			6212 PROFESSIONAL SERVICES		321 189 330
			6214 TRAINING COSTS		10 000 000
			6216 MISCELLANEOUS EXPENSES		508 174 782
			6217 FOOD SUPPLIES AND INTENDANCE		251 287 379
		65	TRANSFERS AND SUBSIDIES		7 302 250
			6502 OTHER GRANTS		7 302 250
		03	INTERNATIONAL CO-OPERATION		700 902 516
			62 GOODS & SERVICES		700 902 516
			6207 TRANSPORT AND TRAVEL		700 902 516
		04	CELEBRATION FUNCTIONS		16 406 735
			62 GOODS & SERVICES		16 406 735
			6210 PUBLIC RELATIONS AND AWARENESS		11 100 000
			6212 PROFESSIONAL SERVICES		5 306 735
		06	SECURITY OF THE PRESIDENT		94 777 684
			62 GOODS & SERVICES		94 777 684
			6206 MAINTENANCE & REPAIRS		7 810 056
			6215 SECURITY AND SOCIAL ORDER		86 967 628
		07	CORDINATION OF INFORMATION TECHNOLOGY SYSTEM OF THE PRESIDENT OFFICE		15 256 657
			62 GOODS & SERVICES		15 256 657
			6206 MAINTENANCE & REPAIRS		15 256 657
	04		STATE HOUSE		1 179 996 423
		01	SMOOTH RUNNING OF THE STATE HOUSE		1 179 996 423
			21 ACQUISITION OF TANGIBLE FIXED ASSETS		44 897 810
			2101 ACQUISITION OF TANGIBLE FIXED ASSETS		44 897 810
		62	GOODS & SERVICES		1 135 098 613
			6201 OFFICE SUPPLIES		10 494 415
			6202 WATER AND ENERGY		23 202 643
			6206 MAINTENANCE & REPAIRS		56 756 884
			6211 COMMUNICATION COSTS		25 276 781
			6217 FOOD SUPPLIES AND INTENDANCE		1 019 367 890
	05		GOOD GOVERNANCE		65 312 082
		03	COORDINATION AND MONITORING OF NEPAD ACTIVITIES		65 312 082
			61 EMPLOYEE COSTS		64 730 236
			6103 OTHER EMPLOYEES		64 730 236
		62	GOODS & SERVICES		581 846
			6201 OFFICE SUPPLIES		0