



ANNEX II-1: 2018-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

BA.	Prog.	SProg.	Chap	Sub Chap	Eco Item	2018-2019 Budget
0100	PRESIREP					16,967,559,244
	01	Administrative And Support Services				12,456,661,984
		0101	Administrative And Support Services			12,456,661,984
			21	Compensation Of Employees		2,065,647,212
				211	Salaries In Cash	1,599,264,732
				2111	Salaries in cash for Political appointees	124,074,314
				2113	Salaries in cash for Other Employees	1,475,190,418
				213	Social Contribution	466,382,480
				2131	Actual Social Contribution	466,382,480
			22	Use Of Goods And Services		9,099,532,739
				221	General Expenses	3,881,845,686
				2211	Office Supplies and Consumables	1,870,091,102
				2212	Water and Energy	915,776,882
				2214	Communication Costs	711,772,936
				2216	Bank charges and commissions and other financial costs	250,601,497
				2217	Public Relations and Awareness	133,603,269
				222	Professional, Research Services	269,160,772
				2221	Professional and contractual Services	269,160,772
				223	Transport And Travel	2,688,144,384
				2231	Transport and Travel	2,688,144,384
				224	Maintenance And Repairs And Spare Parts	2,050,268,657
				2241	Maintenance and Repairs	2,050,268,657
				227	Supplies And Services	210,113,240
				2272	Clothing and Uniforms	34,405,000
				2273	Security and Social Order	175,708,240
			23	Acquisition Of Fixed Assets		463,982,033
				231	Acquisition Of Tangible Fixed Assets	463,982,033
				2313	Acquisition of Office Equipment, Furniture and Fittings	201,580,796
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	262,401,237
			28	Other Expenditures		827,500,000
				285	Miscellaneous Expenses	827,500,000
				2851	Miscellaneous Other Expenditures	827,500,000
	02	Presidential Coordination And Monitoring				4,510,897,260
		0201	Strategic Policy Advisory Services			2,632,145
			22	Use Of Goods And Services		2,632,145
				221	General Expenses	2,632,145
				2211	Office Supplies and Consumables	2,632,145
		0202	Event Coordination			1,746,594,438
			22	Use Of Goods And Services		1,746,594,438
				221	General Expenses	1,655,904,570
				2217	Public Relations and Awareness	1,655,904,570
				223	Transport And Travel	65,564,231
				2231	Transport and Travel	65,564,231
				229	Other Use Of Goods And Services	25,125,637
				2291	Other Use of Goods& Services	25,125,637