



ANNEX II-7: 2018/2021 BUDGET BY AGENCY AND BY ECONOMIC CHAPTERS

Inst.	Chap.	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget
01	PRESIREP	96,224,134,869	115,336,935,701	133,028,872,117
	21 Compensation Of Employees	20,542,755,992	23,050,075,812	22,537,430,522
	22 Use Of Goods And Services	48,548,138,081	64,076,276,668	78,651,684,239
	23 Acquisition Of Fixed Assets	11,716,806,437	13,629,651,586	13,562,959,375
	25 Subsidies	1,328,000,000	2,328,000,000	2,328,000,000
	26 Grants	2,400,000,000	23,000,000	220,000
	27 Social Benefits	353,800,781	384,710,781	503,615,197
	28 Other Expenditures	11,334,633,578	11,845,220,854	15,444,962,784
02	SENATE	3,008,624,848	3,227,877,217	3,803,991,563
	21 Compensation Of Employees	1,439,976,753	1,511,975,590	1,587,574,370
	22 Use Of Goods And Services	1,518,440,570	1,589,060,136	2,077,968,631
	23 Acquisition Of Fixed Assets	44,807,525	124,841,491	136,248,562
	27 Social Benefits	100,000	300,000	500,000
	28 Other Expenditures	5,300,000	1,700,000	1,700,000
03	CHAMBER OF DEPUTIES	13,227,653,788	14,109,163,674	16,417,461,740
	21 Compensation Of Employees	6,360,690,365	6,788,532,834	7,131,831,689
	22 Use Of Goods And Services	6,325,883,701	6,824,288,175	8,340,883,124
	23 Acquisition Of Fixed Assets	449,376,980	400,989,923	830,405,948
	27 Social Benefits	6,879,921	7,129,921	7,392,421
	28 Other Expenditures	84,822,821	88,222,821	106,948,558
04	PRIMATURE	4,124,438,487	4,306,018,320	5,257,301,058
	21 Compensation Of Employees	1,408,992,170	1,479,441,779	1,553,413,868
	22 Use Of Goods And Services	2,365,457,903	2,615,934,512	3,294,253,161
	23 Acquisition Of Fixed Assets	332,306,385	192,100,000	387,592,000
	27 Social Benefits	800,000	1,100,000	1,100,000
	28 Other Expenditures	16,882,029	17,442,029	20,942,029
05	SUPREME COURT	11,404,927,079	12,124,525,118	13,851,411,790
	21 Compensation Of Employees	7,045,561,882	7,397,839,976	7,767,731,975
	22 Use Of Goods And Services	4,043,148,785	4,081,599,600	4,910,675,625
	23 Acquisition Of Fixed Assets	192,920,000	521,390,455	1,025,367,796
	27 Social Benefits	78,509,369	78,509,369	93,323,876
	28 Other Expenditures	44,787,043	45,185,718	54,312,518
06	MINADEF	103,976,473,583	117,557,496,464	127,832,483,556
	21 Compensation Of Employees	73,514,717,789	77,190,453,678	84,572,994,930
	22 Use Of Goods And Services	18,466,357,579	22,760,590,395	23,026,091,401
	23 Acquisition Of Fixed Assets	1,483,489,992	1,859,283,114	2,012,845,126
	26 Grants	1,000,000,000	1,257,206,234	1,339,899,904
	28 Other Expenditures	9,511,908,223	14,489,963,043	16,880,652,195