



## ANNEX II-1: 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2013/2014 BUDGET
01	PRESIREP					<b>65 547 585 783</b>
	0107	ADMINISTRATIVE AND SUPPORT SERVICES				<b>16 960 821 104</b>
		010701	ADMINISTRATIVE AND SUPPORT SERVICES: PRESIREP			<b>8 424 026 746</b>
			21	Compensation of Employees		<b>1 819 316 300</b>
			211	Salaries in cash		1 642 564 271
				2111	Salaries in cash for Political appointees	108 307 200
				2113	Salaries in cash for Other Employees	1 534 257 071
			213	Social Contribution		176 752 029
				2131	Actual Social Contribution	176 752 029
			22	Use of Goods & Services		<b>6 065 152 027</b>
			221	General expenses		2 071 344 474
				2211	Office Supplies & Consumables	622 171 450
				2212	Water and Energy	823 370 376
				2214	Communication Costs	166 029 880
				2216	Bank charges and commissions and other financial costs	379 543 978
				2217	Public Relations and Awareness	80 228 790
			222	Professional, Research Services		430 437 480
				2221	Professional and contractual Services	430 437 480
			223	Transport & Travel		2 349 986 624
				2231	Transport & Travel	2 349 986 624
			224	Maintenance, Repairs and Spare Parts		1 045 328 321
				2241	Maintenance & Repairs	1 045 328 321
			226	Training Costs		35 768 935
				2261	Training Costs	35 768 935
			227	Supplies and services		132 286 193
				2272	Clothing and Uniforms	22 798 993
				2273	Security and Social Order	109 487 200
			23	Acquisition of fixed assets		<b>238 808 419</b>
			231	Acquisition of tangible fixed assets		238 808 419
				2313	Office Equipment, Furniture and Fittings	70 136 342
				2314	ICT Equipment, Software and Other ICT Assets	154 745 591
				2315	Other Machinery and Equipment	13 926 486
			28	Other Expenditures		<b>300 750 000</b>
			285	Miscellaneous Expenses		300 750 000
				2851	Miscellaneous Other Expenditures	300 750 000
		010702	ADMINISTRATIVE AND SUPPORT SERVICES: NURC			<b>330 113 261</b>
			22	Use of Goods & Services		<b>123 086 277</b>
			221	General expenses		36 113 113
				2211	Office Supplies & Consumables	17 248 113
				2212	Water and Energy	4 825 000
				2214	Communication Costs	9 440 000
				2217	Public Relations and Awareness	4 600 000
			222	Professional, Research Services		7 500 000
				2221	Professional and contractual Services	7 500 000
			223	Transport & Travel		62 723 164