



ANNEX II-1: REVISED 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
01	PRESIREP					55 519 319 159
	0101	COORDINATION AND MONITORING OF THE PRESIDENT'S OFFICE DUTIES				7 832 896 793
		010101	COORDINATION OF THE ACTIVITIES OF THE PRESIDENT'S OFFICE			7 137 422 640
			21	Compensation of Employees		1 610 518 525
			211	Salaries in cash		1 410 769 825
				2111	Salaries in cash for Political appointees	129 948 343
				2113	Salaries in cash for Other Employees	1 280 821 482
			213	Social Contribution		199 748 700
				2131	Actual Social Contribution	199 748 700
			22	Use of Goods & Services		5 069 191 002
			221	General expenses		2 575 078 937
				2211	Office Supplies & Consumables	1 299 886 285
				2212	Water and Energy	710 543 001
				2214	Communication Costs	112 880 808
				2216	Bank charges and commissions and other financial costs	207 030 578
				2217	Public Relations and Awareness	244 738 265
			222	Professional, Research Services		161 017 801
				2221	Professional and contractual Services	161 017 801
			223	Transport & Travel		1 865 711 381
				2231	Transport & Travel	1 865 711 381
			224	Maintenance, Repairs and Spare Parts		466 469 883
				2241	Maintenance & Repairs	466 469 883
			227	Supplies and services		913 000
				2272	Clothing and Uniforms	913 000
			23	Acquisition of fixed assets		197 573 350
			231	Acquisition of tangible fixed assets		197 573 350
				2313	Office Equipment, Furniture and Fittings	122 093 950
				2314	ICT Equipment, Software and Other ICT Assets	75 479 400
			27	Social Benefits		260 139 763
			272	Social Assistance Benefits		260 139 763
				2721	Social Assistance Benefits - In Cash	260 139 763
		010102	INTERNATIONAL CO-OPERATION			494 271 409
			23	Acquisition of fixed assets		494 271 409
			231	Acquisition of tangible fixed assets		494 271 409
				2312	Transport Equipment	494 271 409
		010103	CELEBRATION FUNCTIONS			25 190 544
			22	Use of Goods & Services		25 190 544
			221	General expenses		9 000 000
				2217	Public Relations and Awareness	9 000 000
			222	Professional, Research Services		16 190 544
				2221	Professional and contractual Services	16 190 544
		010104	SECURITY OF THE PRESIDENT			97 487 200
			22	Use of Goods & Services		97 487 200
			227	Supplies and services		97 487 200
				2273	Security and Social Order	97 487 200