



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

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
01	PRESIREP					<b>64 188 772 180</b>
	0101	COORDINATION AND MONITORING OF THE PRESIDENT'S OFFICE DUTIES				<b>8 194 007 842</b>
		010101	COORDINATION OF THE ACTIVITIES OF THE PRESIDENT'S OFFICE			<b>7 454 942 870</b>
			21	Compensation of Employees		<b>1 971 629 574</b>
			211	Salaries in cash		1 771 880 874
				2111	Salaries in cash for Political appointees	129 948 343
				2113	Salaries in cash for Other Employees	1 641 932 531
			213	Social Contribution		199 748 700
				2131	Actual Social Contribution	199 748 700
			22	Use of Goods & Services		<b>5 120 019 979</b>
			221	General expenses		2 126 056 812
				2211	Office Supplies & Consumables	547 251 751
				2212	Water and Energy	660 543 001
				2214	Communication Costs	262 880 808
				2216	Bank charges and commissions and other financial costs	145 642 987
				2217	Public Relations and Awareness	509 738 265
			222	Professional, Research Services		256 696 335
				2221	Professional and contractual Services	256 696 335
			223	Transport & Travel		1 795 366 262
				2231	Transport & Travel	1 795 366 262
			224	Maintenance, Repairs and Spare Parts		820 425 883
				2241	Maintenance & Repairs	820 425 883
			226	Training Costs		38 301 892
				2261	Training Costs	38 301 892
			227	Supplies and services		83 172 795
				2272	Clothing and Uniforms	15 090 295
				2274	Veterinary and Agricultural Supplies	68 082 500
			23	Acquisition of fixed assets		<b>163 034 317</b>
			231	Acquisition of tangible fixed assets		163 034 317
				2313	Office Equipment, Furniture and Fittings	82 093 950
				2314	ICT Equipment, Software and Other ICT Assets	75 479 400
				2315	Other Machinery and Equipment	5 460 967
			27	Social Benefits		<b>200 000 000</b>
			272	Social Assistance Benefits		200 000 000
				2721	Social Assistance Benefits - In Cash	200 000 000
			28	Other Expenditures		<b>259 000</b>
			285	Miscellaneous Expenses		259 000
				2851	Miscellaneous Other Expenditures	259 000
		010102	INTERNATIONAL CO-OPERATION			<b>508 368 689</b>
			22	Use of Goods & Services		<b>7 968 689</b>
			221	General expenses		7 968 689
				2217	Public Relations and Awareness	7 968 689
			23	Acquisition of fixed assets		<b>500 400 000</b>
			231	Acquisition of tangible fixed assets		500 400 000
				2312	Transport Equipment	500 400 000
		010103	CELEBRATION FUNCTIONS			<b>42 728 083</b>
			22	Use of Goods & Services		<b>42 728 083</b>
			221	General expenses		9 721 315
				2217	Public Relations and Awareness	9 721 315