



ANNEX II-2:2011/12 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub progr.		2011/12 Recurrent Budget	2011/12 Development Budget		2011/12 Total Budget
					Domestically financed Project	Externally financed Project	
01 PRESIREP				27 381 640 087	38 134 766 245	0	65 516 406 332
	0101		COORDINATION AND MONITORING OF THE PRESIDENT'S OFFICE DUTIES	6 832 578 391	0	0	6 832 578 391
		010101	COORDINATION OF THE ACTIVITIES OF THE PRESIDENT'S OFFICE	5 958 298 182	0	0	5 958 298 182
		010102	INTERNATIONAL CO-OPERATION	679 034 405	0	0	679 034 405
		010103	CELEBRATION FUNCTIONS	54 068 000	0	0	54 068 000
		010104	SECURITY OF THE PRESIDENT	97 921 147	0	0	97 921 147
		010105	COORDINATION OF INFORMATION TECHNOLOGY SYSTEM OF THE PRESIDENT OFFICE	43 256 657	0	0	43 256 657
	0102		STATE HOUSE	1 387 088 443	0	0	1 387 088 443
		010201	SMOOTH RUNNING OF THE STATE HOUSE	1 387 088 443	0	0	1 387 088 443
	0103		GOOD GOVERNANCE	4 049 133 409	0	0	4 049 133 409
		010301	COORDINATION OF UNITY AND RECONCILIATION, PEACE BUILDING AND CONFLICT MANAGEMENT	1 604 536 258	0	0	1 604 536 258
		010302	COORDINATION AND MONITORING OF OMBUDSMAN ACTIVITIES	2 444 597 151	0	0	2 444 597 151
	0104		PROPERTY AND SERVICES SECURITY	8 531 077 025	1 512 633 490	0	10 043 710 515
		010401	COORDINATION, CONTROL, ANIMATION OF SECURITY RELATED ACTIVITIES	1 344 577 983	610 000 000	0	1 954 577 983
		010402	COORDINATION, ANIMATION AND ORIENTATION OF INTERNAL SECURITY RELATED ACTIVITIES.	2 103 096 301	0	0	2 103 096 301
		010403	COORDINATION, ANIMATION AND ORIENTATION OF EXTERNAL SECURITY RELATED ACTIVITIES	2 041 256 340	0	0	2 041 256 340
		010404	COORDINATION, ANIMATION AND ORIENTATION OF IMMIGRATION AND EMIGRATION ACTIVITIES	3 042 146 401	902 633 490	0	3 944 779 891
	0105		DEVELOPMENT BOARD SERVICES	6 581 762 819	36 622 132 755	0	43 203 895 574
		010501	INSTITUTIONAL SUPPORT	6 581 762 819	0	0	6 581 762 819
		010502	INFORMATION AND COMMUNICATION TECHNOLOGY	0	26 655 313 063	0	26 655 313 063
		010503	TOURISM AND WILD CONSERVATION	0	2 290 940 187	0	2 290 940 187
		010504	INVESTMENT PROMOTION AND IMPLEMENTATION	0	1 863 274 377	0	1 863 274 377
		010505	HUMAN AND INSTITUTION CAPACITY BUILDING	0	655 145 350	0	655 145 350
		010506	MANUFACTURING AND TRADE	0	737 062 093	0	737 062 093