



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015BUDGET
01		PRESIREP		64 188 772 180	92 478 478 543	102 856 126 713
	0101	COORDINATION AND MONITORING OF THE PRESIDENT'S OFFICE DUTIES		8 194 007 842	6 918 500 759	7 700 389 178
		010101 COORDINATION OF THE ACTIVITIES OF THE PRESIDENT'S OFFICE		7 454 942 870	6 141 659 041	6 884 705 373
		010102 INTERNATIONAL CO-OPERATION		508 368 689	534 158 079	560 865 983
		010103 CELEBRATION FUNCTIONS		42 728 083	45 317 029	47 582 881
		010104 SECURITY OF THE PRESIDENT		109 443 200	114 915 360	120 661 128
		010105 CORDINATION OF INFORMATION TECHNOLOGY SYSTEM OF THE PRESIDENT OFFICE		78 525 000	82 451 250	86 573 813
	0102	STATE HOUSE		1 192 908 570	1 265 311 201	1 403 427 082
		010201 SMOOTH RUNNING OF THE STATE HOUSE		1 192 908 570	1 265 311 201	1 403 427 082
	0103	GOOD GOVERNANCE		3 135 546 826	5 657 141 201	6 205 380 758
		010301 COORDINATION OF UNITY AND RECONCILIATION, PEACE BUILDING AND CONFLICT MANAGEMENT		980 043 959	2 344 298 801	2 561 547 817
		010302 COORDINATION AND MONITORING OF OMBUDSMAN ACTIVITIES		2 155 502 867	3 312 842 400	3 643 832 941
	0104	PROPERTY AND SERVICES SECURITY		11 264 824 081	11 552 889 189	12 512 933 018
		010401 COORDINATION, CONTROL, ANIMATION OF SECURITY RELATED ACTIVITIES		2 809 390 182	2 280 819 584	2 546 631 942
		010402 COORDINATION, ANIMATION AND ORIENTATION OF INTERNAL SECURITY RELATED ACTIVITIES.		2 152 450 863	2 344 747 161	2 618 406 546
		010403 COORDINATION, ANIMATION AND ORIENTATION OF EXTERNAL SECURITY RELATED ACTIVITIES		2 082 528 601	2 231 030 289	2 490 019 980
		010404 COORDINATION, ANIMATION AND ORIENTATION OF IMMIGRATION AND EMIGRATION ACTIVITIES		4 220 454 435	4 696 292 155	4 857 874 550
	0105	DEVELOPMENT BOARD SERVICES		40 401 484 861	67 084 636 193	75 033 996 677
		010501 INSTITUTIONAL SUPPORT		6 883 950 887	8 788 357 220	9 830 397 338
		010502 INFORMATION AND COMMUNICATION TECHNOLOGY		22 571 384 745	46 048 899 298	51 853 955 492
		010503 TOURISM AND WILD CONSERVATION		2 260 035 280	2 418 237 750	2 635 879 146
		010504 INVESTMENT PROMOTION AND IMPLEMENTATION		1 797 934 765	1 923 790 199	2 096 931 317
		010505 HUMAN AND INSTITUTION CAPACITY BUILDING		527 000 000	563 890 000	614 640 100
		010506 MANUFACTURING AND TRADE		1 529 682 990	1 636 760 798	1 784 069 273
		010507 SERVICES		4 012 496 194	4 828 370 928	5 262 924 311
		010508 ASSET MANAGEMENT AND BUSINESS INVESTMENT		469 000 000	501 830 000	546 994 700
		010510 AGRICULTURE DEVELOPMENT		350 000 000	374 500 000	408 205 000
02		SENATE		2 853 576 523	2 957 993 374	3 284 854 796