



ANNEX II-2:REVISED 2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub progr.		Revised 2012/13 Recurrent Budget	Revised 2012/13 Development		Revised 2012/13 Total Budget
					Domestically financed Project	Externally financed Project	
01 PRESIREP				25 135 098 279	25 535 955 209	4 848 265 671	55 519 319 159
	0101		COORDINATION AND MONITORING OF THE PRESIDENT'S OFFICE DUTIES	7 832 896 793	0	0	7 832 896 793
		010101	COORDINATION OF THE ACTIVITIES OF THE PRESIDENT'S OFFICE	7 137 422 640	0	0	7 137 422 640
		010102	INTERNATIONAL CO-OPERATION	494 271 409	0	0	494 271 409
		010103	CELEBRATION FUNCTIONS	25 190 544	0	0	25 190 544
		010104	SECURITY OF THE PRESIDENT	97 487 200	0	0	97 487 200
		010105	COORDINATION OF INFORMATION TECHNOLOGY SYSTEM OF THE PRESIDENT OFFICE	78 525 000	0	0	78 525 000
	0102		STATE HOUSE	1 192 908 570	0	0	1 192 908 570
		010201	SMOOTH RUNNING OF THE STATE HOUSE	1 192 908 570	0	0	1 192 908 570
	0103		GOOD GOVERNANCE	2 557 088 883	0	169 880 924	2 726 969 807
		010301	COORDINATION OF UNITY AND RECONCILIATION, PEACE BUILDING AND CONFLICT MANAGEMENT	656 410 142	0	169 880 924	826 291 066
		010302	COORDINATION AND MONITORING OF OMBUDSMAN ACTIVITIES	1 900 678 741	0	0	1 900 678 741
	0104		PROPERTY AND SERVICES SECURITY	8 712 803 165	2 552 020 916	0	11 264 824 081
		010401	COORDINATION, CONTROL, ANIMATION OF SECURITY RELATED ACTIVITIES	1 362 525 349	1 446 864 833	0	2 809 390 182
		010402	COORDINATION, ANIMATION AND ORIENTATION OF INTERNAL SECURITY RELATED ACTIVITIES.	2 152 450 863	0	0	2 152 450 863
		010403	COORDINATION, ANIMATION AND ORIENTATION OF EXTERNAL SECURITY RELATED ACTIVITIES	2 082 528 601	0	0	2 082 528 601
		010404	COORDINATION, ANIMATION AND ORIENTATION OF IMMIGRATION AND EMIGRATION ACTIVITIES	3 115 298 352	1 105 156 083	0	4 220 454 435
	0105		DEVELOPMENT BOARD SERVICES	4 839 400 868	22 983 934 293	4 678 384 747	32 501 719 908
		010501	INSTITUTIONAL SUPPORT	4 839 400 868	0	0	4 839 400 868
		010502	INFORMATION AND COMMUNICATION TECHNOLOGY	0	14 309 508 576	4 678 384 747	18 987 893 323
		010503	TOURISM AND WILD CONSERVATION	0	1 591 239 958	0	1 591 239 958
		010504	INVESTMENT PROMOTION AND IMPLEMENTATION	0	1 324 013 618	0	1 324 013 618
		010505	HUMAN AND INSTITUTION CAPACITY BUILDING	0	358 871 951	0	358 871 951
		010506	MANUFACTURING AND TRADE	0	2 034 077 963	0	2 034 077 963