



ANNEX II-2: 2013/14 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub progr.		2013/14 Recurrent Budget	2013/14 Development Budget		2013/14 Total Budget
					Domestically financed Project	Externally financed Project	
01 PRESIREP				29 262 269 377	28 385 899 065	7 899 417 341	65 547 585 783
	0107 ADMINISTRATIVE AND SUPPORT SERVICES			16 960 821 104	0	0	16 960 821 104
		010701	ADMINISTRATIVE AND SUPPORT SERVICES: PRESIREP	8 424 026 746	0	0	8 424 026 746
		010702	ADMINISTRATIVE AND SUPPORT SERVICES: NURC	330 113 261	0	0	330 113 261
		010704	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL OMBUDSMAN	1 164 773 008	0	0	1 164 773 008
		010705	ADMINISTRATIVE AND SUPPORT SERVICES: RDB	7 041 908 089	0	0	7 041 908 089
	0108 PRESIDENTIAL COORDINATION AND MONITORING			1 110 576 392	0	0	1 110 576 392
		010801	STRATEGIC POLICY ADVISORY SERVICES	3 500 000	0	0	3 500 000
		010802	EVENT COORDINATION	557 775 697	0	0	557 775 697
		010803	INFORMATION, COMMUNICATION AND TECHNOLOGY	3 731 679	0	0	3 731 679
		010804	SOCIAL COHESION AND LEGISLATIVE MONITORING	545 569 016	0	0	545 569 016
	0109 STATE HOUSE MANAGEMENT			1 500 000 000	0	0	1 500 000 000
		010901	STATE HOUSE MANAGEMENT	1 500 000 000	0	0	1 500 000 000
	0111 UNITY AND RECONCILIATION MONITORING			202 561 908	0	0	202 561 908
		011101	UNITY AND RECONCILIATION MONITORING	202 561 908	0	0	202 561 908
	0112 NISS OPERATIONS AND SERVICES			1 345 506 155	1 022 694 283	0	2 368 200 438
		011201	INTER-AGENCY COORDINATION	1 345 506 155	1 022 694 283	0	2 368 200 438
	0113 NATIONAL SECURITY			7 297 602 707	475 631 420	0	7 773 234 127
		011301	INTERNAL SECURITY THREAT PREVENTION	2 135 938 156	0	0	2 135 938 156
		011302	EXTERNAL SECURITY THREAT PREVENTION	2 063 352 197	0	0	2 063 352 197
		011303	MIGRATION SERVICES	3 098 312 354	475 631 420	0	3 573 943 774
	0114 INJUSTICE AND CORRUPTION PREVENTION AND COMBAT			714 686 798	0	0	714 686 798
		011401	AWARENESS CAMPAIGNS and OUTREACH	273 869 941	0	0	273 869 941
		011402	CORRUPTION AND INJUSTICE INVESTIGATIONS	274 071 267	0	0	274 071 267
		011403	GOOD GOVERNANCE AND INTEGRITY	166 745 590	0	0	166 745 590
	0115 SECONDARY and TERTIARY INDUSTRY ECONOMIC DEVELOPMENT			9 502 648	8 114 271 757	1 019 328 013	9 143 102 418
		011501	SUSTAINABLE AGRICULTURE DEVELOPMENT	879 207	458 100 000	0	458 979 207
		011502	TRADE PROMOTION AND MANUFACTURING	1 444 697	975 000 000	0	976 444 697
		011503	SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	2 785 062	4 147 407 108	0	4 150 192 170