



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

Min.	Prog.	sprog.		REVISED 2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
01		PRESIREP		55 519 319 159	92 383 278 543	102 749 502 713
	0101	COORDINATION AND MONITORING OF THE PRESIDENT'S OFFICE DUTIES		7 832 896 793	6 918 500 759	7 700 389 178
		010101 COORDINATION OF THE ACTIVITIES OF THE PRESIDENT'S OFFICE		7 137 422 640	6 141 659 041	6 884 705 373
		010102 INTERNATIONAL CO-OPERATION		494 271 409	534 158 079	560 865 983
		010103 CELEBRATION FUNCTIONS		25 190 544	45 317 029	47 582 881
		010104 SECURITY OF THE PRESIDENT		97 487 200	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		2 726 969 807	5 561 941 201	6 098 756 758
		010301 COORDINATION OF UNITY AND RECONCILIATION, PEACE BUILDING AND CONFLICT MANAGEMENT		826 291 066	2 344 298 801	2 561 547 817
		010302 COORDINATION AND MONITORING OF OMBUDSMAN ACTIVITIES		1 900 678 741	3 217 642 400	3 537 208 941
	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		32 501 719 908	67 084 636 193	75 033 996 677
		010501 INSTITUTIONAL SUPPORT		4 839 400 868	8 788 357 220	9 830 397 338
		010502 INFORMATION AND COMMUNICATION TECHNOLOGY		18 987 893 323	46 048 899 298	51 853 955 492
		010503 TOURISM AND WILD CONSERVATION		1 591 239 958	2 418 237 750	2 635 879 146
		010504 INVESTMENT PROMOTION AND IMPLEMENTATION		1 324 013 618	1 923 790 199	2 096 931 317
		010505 HUMAN AND INSTITUTION CAPACITY BUILDING		358 871 951	563 890 000	614 640 100
		010506 MANUFACTURING AND TRADE		2 034 077 963	1 636 760 798	1 784 069 273
		010507 SERVICES		2 779 013 789	4 828 370 928	5 262 924 311
		010508 ASSET MANAGEMENT AND BUSINESS INVESTMENT		328 300 000	501 830 000	546 994 700
		010510 AGRICULTURE DEVELOPMENT		258 908 438	374 500 000	408 205 000
02		SENATE		3 108 883 587	2 957 993 374	3 284 854 796