



## ANNEX II-7: REVISED 2010/2013 STATE EXPENDITURE PER BUDGET AGENCY AND PROGRAMME

Min	Prog		Revised 2010/2011	Estimates for 2011/2012	Estimates for 2012/2013
<b>01 PRESIREP</b>			<b>22 160 293 265</b>	<b>24 066 911 937</b>	<b>25 706 933 722</b>
	<b>01</b>	<b>COORDINATION AND MONITORING OF THE PRESIDENT'S OFFICE DUTIES</b>	<b>5 774 762 149</b>	<b>6 271 608 883</b>	<b>6 698 982 985</b>
	01	COORDINATION OF THE ACTIVITIES OF THE PRESIDENT'S OFFICE	4 947 418 557	5 373 082 626	5 739 227 326
	03	INTERNATIONAL CO-OPERATION	700 902 516	761 206 493	813 078 341
	04	CELEBRATION FUNCTIONS	16 406 735	17 818 331	19 032 548
	06	SECURITY OF THE PRESIDENT	94 777 684	102 932 130	109 946 364
	07	CORDINATION OF INFORMATION TECHNOLOGY SYSTEM OF THE PRESIDENT OFFICE	15 256 657	16 569 303	17 698 406
	<b>04</b>	<b>STATE HOUSE</b>	<b>1 179 996 423</b>	<b>1 281 520 494</b>	<b>1 368 848 750</b>
	01	SMOOTH RUNNING OF THE STATE HOUSE	1 179 996 423	1 281 520 494	1 368 848 750
	<b>05</b>	<b>GOOD GOVERNANCE</b>	<b>5 367 896 801</b>	<b>5 829 737 815</b>	<b>6 227 000 943</b>
	01	COORDINATION OF UNITY AND RECONCILIATION, PEACE BUILDING AND CONFLICT MANAGEMENT	3 130 110 368	3 399 417 584	3 631 068 355
	02	COORDINATION AND MONITORING OF OMBUDSMAN ACTIVITIES	2 041 627 445	2 217 284 194	2 368 379 369
	03	COORDINATION AND MONITORING OF NEPAD ACTIVITIES	196 158 988	213 036 037	227 553 219
	<b>06</b>	<b>PROPERTY AND SERVICES SECURITY</b>	<b>9 837 637 892</b>	<b>10 684 044 745</b>	<b>11 412 101 044</b>
	01	COORDINATION, CONTROL, ANIMATION OF SECURITY RELATED ACTIVITIES	2 372 601 063	2 576 733 988	2 752 323 652
	02	COORDINATION, ANIMATION AND ORIENTATION OF INTERNAL SECURITY RELATED ACTIVITIES.	1 920 464 369	2 085 696 533	2 227 824 765
	03	COORDINATION, ANIMATION AND ORIENTATION OF EXTERNAL SECURITY RELATED ACTIVITIES	1 841 954 255	2 000 431 597	2 136 749 514
	04	COORDINATION, ANIMATION AND ORIENTATION OF IMMIGRATION AND EMIGRATION ACTIVITIES	3 702 618 205	4 021 182 627	4 295 203 113
<b>02 SENATE</b>			<b>2 050 048 414</b>	<b>2 226 429 675</b>	<b>2 378 148 060</b>
	<b>01</b>	<b>COORDINATION OF THE LEGISLATIVE ACTIVITIES</b>	<b>1 285 406 597</b>	<b>1 395 999 908</b>	<b>1 491 129 282</b>
	01	MANAGEMENT SUPPORT	884 468 679	960 566 251	1 026 023 323
	02	COORDINATION OF SENATE ACTIVITIES	375 514 792	407 823 186	435 613 993
	03	DEVELOPMENT OF NATIONAL LEGISLATION	25 423 126	27 610 471	29 491 966
	<b>02</b>	<b>CONTROL OF THE GOVERNMENT ACTION</b>	<b>100 393 266</b>	<b>109 030 861</b>	<b>116 460 686</b>
	01	EVALUATION OF GOVERNMENT POLICIES	21 965 648	23 855 519	25 481 135
	02	ASSESSMENT OF GOVERNMENT POLICIES IN ECONOMIC AND FINANCIAL FIELDS	20 125 470	21 857 017	23 346 447
	03	ASSESSMENT OF SOCIAL AFFAIRS, HUMAN RIGHTS AND PETITION GOVERNMENT POLICIES	20 690 654	22 470 829	24 002 086
	04	EVALUATION OF GOVERNMENT POLICIES WITH REGARD TO FOREIGN AFFAIRS, COOPERATION AND SEI	20 005 824	21 727 077	23 207 652
	05	SENATORS' MONITORING AND EVALUATION	17 605 670	19 120 419	20 423 366
	<b>03</b>	<b>RESPECT OF FUNDAMENTAL PRINCIPLES STATED UNDER ART.9 AND 54 OF THE CONSTITUTION</b>	<b>48 315 820</b>	<b>52 472 799</b>	<b>56 048 521</b>