



ANNEX II-5: 2011/14 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2011/2012 BUDGET	2012/2013 BUDGET	2013/2014 BUDGET
01		PRESIREP		60 016 406 332	64 824 413 872	72 546 038 172
	0101		COORDINATION AND MONITORING OF THE PRESIDENT'S OFFICE DUTIES	7 132 578 391	8 122 998 654	9 188 934 021
		010101	COORDINATION OF THE ACTIVITIES OF THE PRESIDENT'S OFFICE	6 216 538 029	7 115 354 255	8 107 455 738
		010102	INTERNATIONAL CO-OPERATION	708 753 780	779 629 158	857 592 074
		010103	CELEBRATION FUNCTIONS	74 098 297	81 508 127	89 658 939
		010104	SECURITY OF THE PRESIDENT	110 931 628	122 024 791	134 227 270
		010105	COORDINATION OF INFORMATION TECHNOLOGY SYSTEM OF THE PRESIDENT OFFICE	22 256 657	24 482 323	0
	0102		STATE HOUSE	1 187 088 443	1 211 401 304	1 531 082 309
		010201	SMOOTH RUNNING OF THE STATE HOUSE	1 187 088 443	1 211 401 304	1 531 082 309
	0103		GOOD GOVERNANCE	4 049 133 409	4 648 490 985	5 185 293 398
		010301	COORDINATION OF UNITY AND RECONCILIATION, PEACE BUILDING AND CONFLICT MANAGEMENT	1 604 536 258	1 902 278 230	2 255 269 990
		010302	COORDINATION AND MONITORING OF OMBUDSMAN ACTIVITIES	2 444 597 151	2 746 212 755	2 930 023 408
	0104		PROPERTY AND SERVICES SECURITY	10 043 710 515	10 705 567 424	12 325 034 766
		010401	COORDINATION, CONTROL, ANIMATION OF SECURITY RELATED ACTIVITIES	1 954 577 983	1 582 982 531	1 829 478 370
		010402	COORDINATION, ANIMATION AND ORIENTATION OF INTERNAL SECURITY RELATED ACTIVITIES.	2 103 096 301	2 419 282 644	2 784 843 241
		010403	COORDINATION, ANIMATION AND ORIENTATION OF EXTERNAL SECURITY RELATED ACTIVITIES	2 041 256 340	2 206 215 771	2 580 172 197
		010404	COORDINATION, ANIMATION AND ORIENTATION OF IMMIGRATION AND EMIGRATION ACTIVITIES	3 944 779 891	4 497 086 478	5 130 540 958
	0105		DEVELOPMENT BOARD SERVICES	37 603 895 574	40 135 955 505	44 315 693 678
		010501	INSTITUTIONAL SUPPORT	6 581 762 819	7 876 171 887	8 568 365 885
		010502	INFORMATION AND COMMUNICATION TECHNOLOGY	21 055 313 063	22 073 361 252	23 891 586 138
		010503	TOURISM AND WILD CONSERVATION	2 290 940 187	2 140 923 885	2 430 603 001
		010504	INVESTMENT PROMOTION AND IMPLEMENTATION	1 863 274 377	1 956 438 096	2 054 260 001
		010505	HUMAN AND INSTITUTION CAPACITY BUILDING	655 145 350	687 902 618	722 297 748
		010506	MANUFACTURING AND TRADE	737 062 093	773 915 198	862 223 457
		010507	SERVICES	3 586 397 685	3 751 542 569	4 866 872 948
		010508	ASSET MANAGEMENT AND BUSINESS INVESTMENT	430 000 000	451 500 000	474 075 000
		010509	PUBLIC PRIVATE PARTNERSHIP	150 000 000	157 500 000	165 374 500
		010510	AGRICULTURE DEVELOPMENT	254 000 000	266 700 000	280 035 000
02		SENATE		2 462 446 552	2 365 979 420	2 724 040 725