



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

Ministry	Prog.	Sub progr.		2012/13 Recurrent Budget	2012/13 Development Budget		2012/13 Total Budget
					Domestically financed Project	Externally financed Project	
01 PRESIREP				27 949 336 366	31 391 170 143	4 848 265 671	64 188 772 180
	0101		COORDINATION AND MONITORING OF THE PRESIDENT'S OFFICE DUTIES	8 194 007 842	0	0	8 194 007 842
		010103	CELEBRATION FUNCTIONS	42 728 083	0	0	42 728 083
		010101	COORDINATION OF THE ACTIVITIES OF THE PRESIDENT'S OFFICE	7 454 942 870	0	0	7 454 942 870
		010105	COORDINATION OF INFORMATION TECHNOLOGY SYSTEM OF THE PRESIDENT OFFICE	78 525 000	0	0	78 525 000
		010102	INTERNATIONAL CO-OPERATION	508 368 689	0	0	508 368 689
		010104	SECURITY OF THE PRESIDENT	109 443 200	0	0	109 443 200
	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	2 965 665 902	0	169 880 924	3 135 546 826
		010302	COORDINATION AND MONITORING OF OMBUDSMAN ACTIVITIES	2 155 502 867	0	0	2 155 502 867
		010301	COORDINATION OF UNITY AND RECONCILIATION, PEACE BUILDING AND CONFLICT MANAGEMENT	810 163 035	0	169 880 924	980 043 959
	0104		PROPERTY AND SERVICES SECURITY	8 712 803 165	2 552 020 916	0	11 264 824 081
		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
		010402	COORDINATION, ANIMATION AND ORIENTATION OF INTERNAL SECURITY RELATED ACTIVITIES.	2 152 450 863	0	0	2 152 450 863
		010401	COORDINATION, CONTROL, ANIMATION OF SECURITY RELATED ACTIVITIES	1 362 525 349	1 446 864 833	0	2 809 390 182
	0105		DEVELOPMENT BOARD SERVICES	6 883 950 887	28 839 149 227	4 678 384 747	40 401 484 861
		010510	AGRICULTURE DEVELOPMENT	0	350 000 000	0	350 000 000
		010508	ASSET MANAGEMENT AND BUSINESS INVESTMENT	0	469 000 000	0	469 000 000
		010505	HUMAN AND INSTITUTION CAPACITY BUILDING	0	527 000 000	0	527 000 000
		010502	INFORMATION AND COMMUNICATION TECHNOLOGY	0	17 892 999 998	4 678 384 747	22 571 384 745
		010501	INSTITUTIONAL SUPPORT	6 883 950 887	0	0	6 883 950 887
		010504	INVESTMENT PROMOTION AND IMPLEMENTATION	0	1 797 934 765	0	1 797 934 765