



ANNEX II-5: 2013/16 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
01			PRESIREP	65 547 585 783	81 284 975 176	92 559 798 950
	0107		ADMINISTRATIVE AND SUPPORT SERVICES	16 960 821 104	20 022 186 542	27 101 578 243
		010701	ADMINISTRATIVE AND SUPPORT SERVICES: PRESIREP	8 424 026 746	12 008 797 422	17 298 505 912
		010702	ADMINISTRATIVE AND SUPPORT SERVICES: NURC	330 113 261	446 136 156	568 937 063
		010704	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL OMBUDSMAN	1 164 773 008	1 308 965 871	1 425 647 797
		010705	ADMINISTRATIVE AND SUPPORT SERVICES: RDB	7 041 908 089	6 258 287 093	7 808 487 471
	0108		PRESIDENTIAL COORDINATION AND MONITORING	1 110 576 392	1 564 893 936	2 028 975 483
		010801	STRATEGIC POLICY ADVISORY SERVICES	3 500 000	8 796 543	12 987 345
		010802	EVENT COORDINATION	557 775 697	816 724 412	965 708 837
		010803	INFORMATION, COMMUNICATION AND TECHNOLOGY	3 731 679	7 027 898	17 582 765
		010804	SOCIAL COHESION AND LEGISLATIVE MONITORING	545 569 016	732 345 083	1 032 696 536
	0109		STATE HOUSE MANAGEMENT	1 500 000 000	1 526 797 201	546 135 314
		010901	STATE HOUSE MANAGEMENT	1 500 000 000	1 526 797 201	546 135 314
	0111		UNITY AND RECONCILIATION MONITORING	202 561 908	273 755 117	349 116 380
		011101	UNITY AND RECONCILIATION MONITORING	202 561 908	273 755 117	349 116 380
	0112		NISS OPERATIONS AND SERVICES	2 368 200 438	2 826 456 919	3 281 713 275
		011201	INTER-AGENCY COORDINATION	2 368 200 438	2 826 456 919	3 281 713 275
	0113		NATIONAL SECURITY	7 773 234 127	9 649 998 029	11 288 909 211
		011301	INTERNAL SECURITY THREAT PREVENTION	2 135 938 156	2 620 519 841	3 133 038 890
		011302	EXTERNAL SECURITY THREAT PREVENTION	2 063 352 197	2 605 245 781	3 178 540 512
		011303	MIGRATION SERVICES	3 573 943 774	4 424 232 407	4 977 329 809
	0114		INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	714 686 798	1 149 922 794	1 646 406 331
		011401	AWARENESS CAMPAIGNS and OUTREACH	273 869 941	298 518 237	491 258 092
		011402	CORRUPTION AND INJUSTICE INVESTIGATIONS	274 071 267	271 874 390	462 216 303
		011403	GOOD GOVERNANCE AND INTEGRITY	166 745 590	579 530 167	692 931 936
	0115		SECONDARY and TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	9 143 102 418	9 591 759 896	10 158 416 951
		011501	SUSTAINABLE AGRICULTURE DEVELOPMENT	458 979 207	471 870 000	535 307 449
		011502	TRADE PROMOTION AND MANUFACTURING	976 444 697	946 950 000	1 033 860 450
		011503	SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	4 150 192 170	4 044 910 247	4 077 452 285