



2016/2017 Budget Execution by Program and Sub Program

	Revised Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
01-PRESIREP	78,281,833,450	15,375,338,134	19,804,081,761	18,647,878,039	19,862,318,552	73,689,616,486
01 - Administrative And Support Services	19,543,386,329	5,734,029,454	5,106,762,478	6,112,846,291	4,567,761,984	21,521,400,207
02 - Presidential Coordination And Monitoring	800,868,574	325,475,042	211,813,456	259,697,144	178,149,376	975,135,018
03 - State House Management	1,704,234,733	650,000,000	650,000,000	1,040,716,065	963,518,668	3,304,234,733
04 - Unity And Reconciliation Monitoring	160,387,045	50,438,395	8,011,210	20,302,440	20,014,000	98,766,045
05 - Niss Operations And Services	18,851,545,627	3,723,257,908	5,908,514,835	4,709,886,406	4,509,886,408	18,851,545,557
06 - Injustice And Corruption Prevention And Combat	395,454,268	124,907,033	132,328,919	63,914,971	67,815,533	388,966,456
07 - Secondary And Tertiary Industry Economic Development	9,232,983,348	2,319,318,639	1,813,999,980	2,099,292,345	2,571,716,278	8,804,327,242
08 - Quaternary Industry Economic Development	27,321,749,932	2,415,794,361	5,925,636,861	4,268,353,279	6,948,765,407	19,558,549,908
09 - Conflict Prevention And Management	91,752,294	15,084,400	17,188,894	53,459,400	6,019,600	91,752,294
19 - Science, Technology Innovation and Research Development	82,345,400	9,125,700	17,696,000	5,709,698	28,205,038	60,736,436
E2 - Government Advisory Services	97,125,900	7,907,202	12,129,128	13,700,000	466,260	34,202,590
02-SENATE	2,821,281,786	624,309,777	590,566,076	872,977,562	700,641,610	2,788,495,025
01 - Administrative And Support Services	2,388,930,682	532,467,350	508,093,069	725,529,693	593,449,234	2,359,539,346
10 - Legislation And Oversight	432,351,104	91,842,427	82,473,007	147,447,869	107,192,376	428,955,679
03-CHAMBER OF DEPUTIES	12,161,848,480	2,741,943,831	2,287,963,366	2,857,901,791	2,570,980,057	10,458,789,045
01 - Administrative And Support Services	7,974,589,464	2,006,424,164	1,818,795,616	2,058,489,042	1,799,636,140	7,683,344,962
12 - Parliamentary Diplomacy	371,016,229	103,631,767	53,146,991	76,078,765	127,325,899	360,183,422
13 - Government Oversight	1,939,793,000	490,308,573	367,286,301	559,127,526	450,739,107	1,867,461,507
14 - Legislative Drafting And Voting	148,250,494	21,977,000	29,701,360	25,870,459	57,046,675	134,595,494
15 - State Finance And Property Audit	1,546,810,828	82,216,033	11,068,241	67,125,006	80,750,415	241,159,695
16 - Recruitment And Public Servant Management	45,884,496	15,498,095	0	9,695,539	20,690,862	45,884,496
17 - Human Rights Protection And Promotion	135,503,969	21,888,199	7,964,857	61,515,454	34,790,959	126,159,469
04-PRIMATURE	3,586,479,708	957,367,719	670,755,239	763,646,341	974,797,394	3,366,566,693
01 - Administrative And Support Services	2,481,675,330	696,857,074	522,253,330	544,776,983	555,020,286	2,318,907,673
18 - Government Action And Cabinet Affairs	823,971,300	170,824,283	115,432,003	174,023,805	346,345,491	806,625,582
C8 - Gender Monitoring	280,833,078	89,686,362	33,069,906	44,845,553	73,431,617	241,033,438
05-SUPREME COURT	12,472,075,769	3,129,320,071	2,704,622,998	2,533,283,340	3,394,010,682	11,761,237,091