



ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
01			PRESIREP	62 782 082 883	78 800 571 074	91 516 606 235
	0107		ADMINISTRATIVE AND SUPPORT SERVICES	18 931 088 900	25 851 245 555	30 418 269 123
		010701	ADMINISTRATIVE AND SUPPORT SERVICES: PRESIREP	11 800 293 392	15 688 795 949	18 692 735 639
		010702	ADMINISTRATIVE AND SUPPORT SERVICES: NURC	395 796 489	395 588 679	458 312 208
		010704	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL OMBUDSMAN	1 071 661 556	1 485 762 961	1 777 646 869
		010705	ADMINISTRATIVE AND SUPPORT SERVICES: RDB	5 663 337 463	8 281 097 966	9 489 574 407
	0108		PRESIDENTIAL COORDINATION AND MONITORING	609 821 725	1 822 908 213	1 370 932 588
		010801	STRATEGIC POLICY ADVISORY SERVICES	1 237 903	1 500 000	1 500 000
		010802	EVENT COORDINATION	554 081 818	716 275 894	616 275 894
		010803	INFORMATION, COMMUNICATION AND TECHNOLOGY	3 113 115	3 772 245	3 772 245
		010804	SOCIAL COHESION AND LEGISLATIVE MONITORING	51 388 889	1 101 360 074	749 384 449
	0109		STATE HOUSE MANAGEMENT	1 921 764 851	487 104 514	362 064 305
		010901	STATE HOUSE MANAGEMENT	1 921 764 851	487 104 514	362 064 305
	0111		UNITY AND RECONCILIATION MONITORING	72 818 656	188 716 191	239 176 228
		011101	UNITY AND RECONCILIATION MONITORING	72 818 656	188 716 191	239 176 228
	0112		NISS OPERATIONS AND SERVICES	14 228 211 247	12 381 174 649	14 000 165 984
		011201	INTER-AGENCY COORDINATION	13 052 579 827	12 281 174 649	13 880 165 984
		011203	INTELLIGENCE TECHNICAL SERVICES	1 175 631 420	100 000 000	120 000 000
	0114		INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	405 636 440	727 193 656	872 632 390
		011401	AWARENESS CAMPAIGNS and OUTREACH	209 138 145	317 985 871	381 583 043
		011402	CORRUPTION AND INJUSTICE INVESTIGATIONS	129 097 039	248 215 485	297 858 584
		011403	GOOD GOVERNANCE AND INTEGRITY	67 401 256	160 992 300	193 190 763
	0115		SECONDARY and TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	6 024 334 295	11 180 456 915	16 517 780 139
		011501	SUSTAINABLE AGRICULTURE DEVELOPMENT	173 000 000	153 010 000	166 780 900
		011502	TRADE PROMOTION AND MANUFACTURING	1 553 172 629	1 331 324 800	2 211 215 608
		011503	SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	2 556 485 123	4 737 069 442	5 666 088 451
		011504	INVESTMENT PROMOTION AND BUSINESS FACILITATION	1 250 907 748	3 877 539 638	7 050 988 204
		011505	SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS	240 768 795	812 643 035	1 125 711 376
		011506	SPECIAL ECONOMIC ZONES	250 000 000	268 870 000	296 995 600