



2015-2016 BUDGET EXECUTION BY PROGRAMS

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
01	PRESIREP		58,298,551,339	19,223,560,694	12,199,420,638	31,422,981,332
	07	ADMINISTRATIVE AND SUPPORT SERVICES	18,117,714,833	4,659,571,480	4,488,109,511	9,147,680,991
		0701 ADMINISTRATIVE AND SUPPORT SERVICES: PRESIREP	10,607,355,512	3,271,438,102	2,593,500,893	5,864,938,995
		0702 ADMINISTRATIVE AND SUPPORT SERVICES: NURC	481,979,588	112,830,372	105,880,973	218,711,345
		0704 ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL OMBUDSMAN	1,194,387,474	246,216,417	328,854,571	575,070,988
		0705 ADMINISTRATIVE AND SUPPORT SERVICES: RDB	5,258,992,259	968,280,793	1,334,072,388	2,302,353,181
		0706 ADMINISTRATIVE AND SUPPORT SERVICES:ELDERS COUNCIL	575,000,000	60,805,796	125,800,686	186,606,482
	08	PRESIDENTIAL COORDINATION AND MONITORING	1,168,861,803	95,955,856	331,189,671	427,145,527
		0801 STRATEGIC POLICY ADVISORY SERVICES	1,500,000	0	0	0
		0802 EVENT COORDINATION	811,467,129	95,955,856	123,124,710	219,080,566
		0803 INFORMATION, COMMUNICATION AND TECHNOLOGY	3,772,245	0	1,621,152	1,621,152
		0804 SOCIAL COHESION AND LEGISLATIVE MONITORING	352,122,429	0	206,443,809	206,443,809
	09	STATE HOUSE MANAGEMENT	2,593,357,713	1,300,000,000	604,234,733	1,904,234,733
		0901 STATE HOUSE MANAGEMENT	2,593,357,713	1,300,000,000	604,234,733	1,904,234,733
	11	UNITY AND RECONCILIATION MONITORING	75,712,552	15,848,092	11,667,751	27,515,843
		1101 UNITY AND RECONCILIATION MONITORING	75,712,552	15,848,092	11,667,751	27,515,843
	12	NISS OPERATIONS AND SERVICES	15,647,097,001	5,005,368,679	4,400,318,138	9,405,686,817
		1201 INTER-AGENCY COORDINATION	14,471,465,581	4,858,414,750	3,506,410,283	8,364,825,033
		1203 INTELLIGENCE TECHNICAL SERVICES	1,175,631,420	146,953,929	893,907,855	1,040,861,784
	14	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	208,159,965	57,984,732	68,210,211	126,194,943
		1401 AWARENESS CAMPAIGNS and OUTREACH	91,846,786	22,045,766	34,129,100	56,174,866
		1402 CORRUPTION AND INJUSTICE INVESTIGATIONS	70,103,079	16,938,866	25,979,111	42,917,977
		1403 GOOD GOVERNANCE AND INTEGRITY	46,210,100	19,000,100	8,102,000	27,102,100
	15	SECONDARY and TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	8,591,708,569	3,786,240,279	1,814,565,125	5,600,805,404
		1501 SUSTAINABLE AGRICULTURE DEVELOPMENT	0	0	0	0
		1502 TRADE PROMOTION AND MANUFACTURING	1,040,784,338	521,587,432	6,781,000	528,368,432
		1503 SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	7,170,013,608	3,264,652,847	1,807,784,125	5,072,436,972