



2015-2016 BUDGET EXECUTION BY PROGRAMS

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV	TOTAL
01	PRESIREP		58,298,551,339	19,223,560,694	12,199,420,638	16,685,934,732	11,792,164,672	59,901,080,736
	07	ADMINISTRATIVE AND SUPPORT SERVICES	18,196,224,715	4,659,571,480	4,488,109,511	4,604,677,647	4,088,704,324	17,841,062,962
		0701 ADMINISTRATIVE AND SUPPORT SERVICES: PRESIREP	10,667,938,386	3,271,438,102	2,593,500,893	2,588,697,369	2,303,066,997	10,756,703,361
		0702 ADMINISTRATIVE AND SUPPORT SERVICES: NURC	496,396,596	112,830,372	105,880,973	115,266,223	149,298,549	483,276,117
		0704 ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL OMBUDSMAN	1,197,897,474	246,216,417	328,854,571	315,001,439	291,628,627	1,181,701,054
		0705 ADMINISTRATIVE AND SUPPORT SERVICES: RDB	5,258,992,259	968,280,793	1,334,072,388	1,490,816,841	1,186,400,124	4,979,570,146
		0706 ADMINISTRATIVE AND SUPPORT SERVICES: ELDERS COUNCIL	575,000,000	60,805,796	125,800,686	94,895,775	158,310,027	439,812,284
	08	PRESIDENTIAL COORDINATION AND MONITORING	752,503,408	95,955,856	331,189,671	268,822,850	43,842,640	739,811,017
		0801 STRATEGIC POLICY ADVISORY SERVICES	1,500,000	0	0	0	1,500,000	1,500,000
		0802 EVENT COORDINATION	452,144,129	95,955,856	123,124,710	181,734,045	39,256,718	440,071,329
		0803 INFORMATION, COMMUNICATION AND TECHNOLOGY	3,772,245	0	1,621,152	0	2,151,093	3,772,245
		0804 SOCIAL COHESION AND LEGISLATIVE MONITORING	295,087,034	0	206,443,809	87,088,805	934,829	294,467,443
	09	STATE HOUSE MANAGEMENT	2,949,133,234	1,300,000,000	604,234,733	640,000,000	704,898,501	3,249,133,234
		0901 STATE HOUSE MANAGEMENT	2,949,133,234	1,300,000,000	604,234,733	640,000,000	704,898,501	3,249,133,234
	11	UNITY AND RECONCILIATION MONITORING	78,528,764	15,848,092	11,667,751	19,503,370	25,185,571	72,204,784
		1101 UNITY AND RECONCILIATION MONITORING	78,528,764	15,848,092	11,667,751	19,503,370	25,185,571	72,204,784
	12	NISS OPERATIONS AND SERVICES	15,647,097,001	5,005,368,679	4,400,318,138	3,544,084,983	2,802,434,561	15,752,206,361
		1201 INTER-AGENCY COORDINATION	14,471,465,581	4,858,414,750	3,506,410,283	3,409,315,347	2,802,434,561	14,576,574,941
		1203 INTELLIGENCE TECHNICAL SERVICES	1,175,631,420	146,953,929	893,907,855	134,769,636	0	1,175,631,420
	14	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	204,649,965	57,984,732	68,210,211	41,899,947	36,383,833	204,478,723
		1401 AWARENESS CAMPAIGNS and OUTREACH	91,646,786	22,045,766	34,129,100	27,631,040	7,807,839	91,613,745
		1402 CORRUPTION AND INJUSTICE INVESTIGATIONS	68,049,942	16,938,866	25,979,111	4,734,421	20,259,349	67,911,747
		1403 GOOD GOVERNANCE AND INTEGRITY	44,953,237	19,000,100	8,102,000	9,534,486	8,316,645	44,953,231
	15	SECONDARY and TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	8,315,139,936	3,786,240,279	1,814,565,125	1,250,118,929	3,201,194,845	10,052,119,178
		1501 SUSTAINABLE AGRICULTURE DEVELOPMENT	0	0	0	0	0	0