



ANNEX II-5: 2015/18 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2015/2016 BUDGET	2016/2017 BUDGET	<u>Budget 2017-2018</u>
01			PRESIREP	65 332 814 790	63 853 737 162	68 911 800 284
	0107		ADMINISTRATIVE AND SUPPORT SERVICES	19 363 960 828	18 416 613 053	18 976 271 546
		010701	ADMINISTRATIVE AND SUPPORT SERVICES: PRESIREP	11 496 478 492	11 940 001 136	12 131 376 175
		010702	ADMINISTRATIVE AND SUPPORT SERVICES: NURC	396 350 987	401 093 729	420 230 336
		010704	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL OMBUDSMAN	1 219 487 464	1 118 487 464	1 118 487 464
		010705	ADMINISTRATIVE AND SUPPORT SERVICES: RDB	5 651 643 885	4 357 030 724	4 706 177 571
		010706	ADMINISTRATIVE AND SUPPORT SERVICES: ELDERS COUNCIL	600 000 000	600 000 000	600 000 000
	0108		PRESIDENTIAL COORDINATION AND MONITORING	1 168 861 803	1 168 861 803	1 168 861 803
		010801	STRATEGIC POLICY ADVISORY SERVICES	1 500 000	1 500 000	1 500 000
		010802	EVENT COORDINATION	811 467 129	811 467 129	811 467 129
		010803	INFORMATION, COMMUNICATION AND TECHNOLOGY	3 772 245	3 772 245	3 772 245
		010804	SOCIAL COHESION AND LEGISLATIVE MONITORING	352 122 429	352 122 429	352 122 429
	0109		STATE HOUSE MANAGEMENT	1 704 234 733	1 704 234 733	1 704 234 733
		010901	STATE HOUSE MANAGEMENT	1 704 234 733	1 704 234 733	1 704 234 733
	0111		UNITY AND RECONCILIATION MONITORING	81 000 000	41 760 000	51 225 000
		011101	UNITY AND RECONCILIATION MONITORING	81 000 000	41 760 000	51 225 000
	0112		NISS OPERATIONS AND SERVICES	15 047 097 001	14 752 561 840	15 428 626 168
		011201	INTER-AGENCY COORDINATION	13 871 465 581	14 352 561 840	15 028 626 168
		011203	INTELLIGENCE TECHNICAL SERVICES	1 175 631 420	400 000 000	400 000 000
	0114		INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	110 059 975	132 475 535	227 857 066
		011401	AWARENESS CAMPAIGNS and OUTREACH	40 800 000	62 215 560	157 597 091
		011402	CORRUPTION AND INJUSTICE INVESTIGATIONS	39 259 975	40 259 975	40 259 975
		011403	GOOD GOVERNANCE AND INTEGRITY	30 000 000	30 000 000	30 000 000
	0115		SECONDARY and TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	11 475 728 148	11 587 842 892	13 270 842 155
		011502	TRADE PROMOTION AND MANUFACTURING	1 382 312 338	1 493 506 000	1 622 357 760
		011503	SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	7 598 837 797	7 505 680 918	8 858 549 133
		011504	INVESTMENT PROMOTION AND BUSINESS FACILITATION	1 935 428 013	2 046 585 974	2 139 597 762
		011505	SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS	559 150 000	542 070 000	650 337 500
	0116		QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT	16 063 426 550	15 810 197 530	17 804 446 884