



2016-2017 BUDGET EXECUTION BY SECTORS

Sectors	Revised Budget	Quarter1	Quarter2	Quarter3	Quarter4	Total
701-General public services	645,548,589,121	160,153,323,279	175,670,524,872	176,136,679,107	162,699,556,922	674,660,084,180
7011-Executive and legislative organs, financial and fiscal affairs, external affairs	15,213,526,038	3,390,414,196	2,524,886,276	3,229,476,518	3,550,546,842	12,695,323,832
7013-General services	84,672,187,165	22,327,594,108	19,825,966,756	22,817,381,091	21,055,137,646	86,026,079,601
7016-General public services	545,662,875,918	134,435,314,975	153,319,671,840	150,089,821,498	138,093,872,434	575,938,680,747
702-Defence	94,285,492,849	22,601,832,890	21,083,465,598	27,471,696,238	22,669,639,810	93,826,634,536
7021-Military defence	33,300,000	1,800,786	499,214	24,325,000	6,675,000	33,300,000
7022-Civil defence	4,770,715,611	680,986,756	1,306,298,435	789,797,934	1,512,062,435	4,289,145,560
7025-Defence	89,481,477,238	21,919,045,348	19,776,667,949	26,657,573,304	21,150,902,375	89,504,188,976
703-Public order and safety	105,660,259,798	27,207,441,193	26,307,536,509	25,043,184,687	23,861,275,301	102,419,437,690
7031-Police services	43,618,354,994	11,526,299,021	8,983,281,076	9,736,781,813	10,516,458,624	40,762,820,534
7032-Fire-protection services	32,964,150	0	32,728,212	0	0	32,728,212
7033-Law courts	3,213,359,818	482,782,138	1,310,912,337	319,875,806	504,606,810	2,618,177,091
7034-Prisons	15,016,912,823	4,942,266,503	4,637,255,630	4,888,852,480	2,395,597,158	16,863,971,771
7035-R&D Public order and safety	287,674,488	13,000,000	37,225,157	94,229,583	0	144,454,740
7036-Public order and safety	43,490,993,525	10,243,093,531	11,306,134,097	10,003,445,005	10,444,612,709	41,997,285,342
704-Economic affairs	507,330,569,679	65,293,794,111	70,744,380,025	53,349,002,963	87,159,780,152	276,546,957,251
7041-General economic, commercial and labour affairs	47,923,880,026	10,077,872,136	5,953,526,166	10,103,766,666	11,744,616,325	37,879,781,293
7042-Agriculture, forestry, fishing and hunting	102,098,420,791	20,840,227,920	16,123,025,743	11,509,928,543	14,028,906,152	62,502,088,358
7043-Fuel and energy	86,137,933,338	5,594,086,408	13,256,857,346	2,023,006,760	2,820,797,347	23,694,747,861
7044-Mining, manufacturing and construction	513,333	0	513,332	0	0	513,332
7045-Transport	171,943,309,187	15,868,583,662	14,011,751,252	10,795,045,517	21,930,264,214	62,605,644,645
7046-Communication	1,778,284,754	496,842,002	432,125,253	395,429,680	399,172,861	1,723,569,796
7047-Other industries	21,087,075	0	0	2,500,000	0	2,500,000
7048-R&D Economic affairs	6,761,817,503	776,818,366	962,643,867	566,773,672	947,205,620	3,253,441,525
7049-Economic affairs	90,665,323,672	11,639,363,617	20,003,937,066	17,952,552,125	35,288,817,633	84,884,670,441
705-Environmental protection	32,526,748,584	2,934,647,987	3,376,051,514	2,716,604,663	3,831,601,927	12,858,906,091
7051-Waste management	1,045,415,170	40,449,663	0	247,604,558	80,905,337	368,959,558
7053-Pollution abatement	5,756,334,526	26,978,333	131,226,092	21,446,666	32,676,844	212,327,935
7054-Protection of biodiversity and landscape	6,026,102,337	416,003,636	451,778,276	330,790,942	569,687,733	1,768,260,587
7055-R&D Environmental protection	15,771,883,046	1,559,395,326	2,017,794,979	898,272,633	2,170,232,698	6,645,695,636
7056-Environmental protection	3,927,013,505	891,821,029	775,252,167	1,218,489,864	978,099,315	3,863,662,375
706-Housing and community amenities	60,001,002,930	14,432,684,193	11,130,054,244	7,433,079,135	14,383,116,605	47,378,934,177
7061-Housing development	14,414,613,511	4,893,541,546	3,864,169,039	1,098,675,719	2,617,222,009	12,473,608,313
7062-Community development	4,435,754,091	2,195,328,634	283,907,732	10,000,000	1,402,060,277	3,891,296,643
7063-Water supply	27,379,047,987	3,031,387,369	4,435,258,672	3,343,427,072	6,805,515,590	17,615,588,703
7065-R&D Housing and community amenities	13,699,161,900	4,312,426,644	2,546,718,801	2,957,805,144	3,521,489,929	13,338,440,518
7066-Housing and community amenities	72,425,441	0	0	23,171,200	36,828,800	60,000,000
707-Health	189,279,302,344	36,153,152,770	50,966,440,945	26,008,174,052	32,759,673,023	145,887,440,790

Sectors	Revised Budget	Quarter1	Quarter2	Quarter3	Quarter4	Total
7073-Hospital services	3,706,084,833	949,142,346	448,600,632	1,026,603,139	1,006,336,450	3,430,682,567
7074-Public health services	51,302,780,856	11,523,984,235	12,399,445,334	9,694,651,483	11,974,087,736	45,592,168,788
7076-Health	134,270,436,655	23,680,026,189	38,118,394,979	15,286,919,430	19,779,248,837	96,864,589,435
708-Recreation, culture and religion	15,306,191,255	3,578,835,491	4,079,104,125	3,533,329,894	3,501,704,713	14,692,974,223
7081-Recreational and sporting services	2,764,310,289	524,136,004	438,577,691	1,061,540,287	715,248,044	2,739,502,026
7082-Cultural services	2,941,774,082	578,601,172	527,016,100	868,820,180	565,399,679	2,539,837,131
7085-R&D Recreation, culture and religion	1,614,580,843	207,627,575	669,452,916	114,973,641	573,779,706	1,565,833,838
7086-Recreation, culture and religion	7,985,526,041	2,268,470,740	2,444,057,418	1,487,995,786	1,647,277,284	7,847,801,228
709 Education	1	0	0	0	690,534,435	690,534,435
7091-Pre-primary and primary education	1	0	0	0	690,534,435	690,534,435
709-Education	222,034,418,654	47,937,153,802	56,904,083,136	55,672,502,560	53,416,417,205	213,930,156,703
7091-Pre-primary and primary education	90,310,598,520	18,555,548,725	23,264,786,302	29,162,904,447	24,127,339,082	95,110,578,556
7092-Secondary education	50,751,210,569	8,888,372,337	15,772,158,171	10,389,902,006	11,901,986,871	46,952,419,385
7093-Post-secondary non-tertiary education	3,298,401,678	1,529,527,489	316,712,600	415,907,804	1,036,089,785	3,298,237,678
7094-Tertiary education	32,777,825,790	9,505,840,841	3,864,908,642	9,611,402,852	9,722,008,931	32,704,161,266
7095-Education not definable by level	17,802,669,447	1,660,238,654	4,906,598,475	115,511,849	1,748,678,018	8,431,026,996
7096-Subsidiary services to education	1,883,160,526	1,365,840,194	720,375,356	309,915,753	72,695,720	2,468,827,023
7097-R&D Education	217,532,500	56,029,516	74,516,607	3,326,000	6,035,945	139,908,068
7098-Education Not Elsewhere Classified	24,993,019,624	6,375,756,046	7,984,026,983	5,663,631,849	4,801,582,853	24,824,997,731
710-Social protection	82,274,675,831	14,374,915,111	20,496,143,955	10,436,504,346	15,833,182,171	61,140,745,583
7101-Sickness and disability	368,197,011	87,932,287	62,182,896	108,516,415	105,694,186	364,325,784
7103-Survivors	11,699,833,114	3,374,494,126	2,635,033,006	2,191,592,165	3,098,161,576	11,299,280,873
7104-Family and children	6,215,009,676	357,254,272	121,599,969	308,601,120	390,277,968	1,177,733,329
7109-Social protection	63,991,636,030	10,555,234,426	17,677,328,084	7,827,794,646	12,239,048,441	48,299,405,597
Total	1,954,247,251,046	394,667,780,827	440,757,784,923	387,800,757,645	420,806,482,264	1,644,032,805,659