



2016-2017 BUDGET EXECUTION BY SECTORS

SECTORS	BUDGET	QUARTER I	QUARTER II	QUARTER III	QUARTER IV
701 General public services	660,807,730,137	177,718,831,770	160,920,255,440	0	0
7011 Executive and legislative organs	14,423,200,780	3,218,295,805	3,278,143,730	0	0
7011 External affairs	5,868,016,900	462,813,358	1,334,442,229	0	0
7013 General personnel services	84,249,501,566	22,836,568,753	20,512,247,195	0	0
7016 General public services	556,267,010,891	151,201,153,854	135,795,422,286	0	0
702 Defence	94,285,492,849	28,017,524,588	22,172,592,142	0	0
7021 Military defence	33,300,000	24,325,000	6,675,000	0	0
7022 Civil defence	5,453,358,945	1,271,367,985	1,512,062,435	0	0
7025 Defence	88,798,833,904	26,721,831,603	20,653,854,707	0	0
703 Public order and safety	104,918,430,969	26,359,863,060	25,283,644,850	0	0
7031 Police services	7,278,454,132	1,304,228,743	708,431,603	0	0
7032 Fire-protection services	40,000,000	0	0	0	0
7033 Law courts	3,328,578,520	319,875,806	504,606,810	0	0
7034 Prisons	10,535,372,278	5,506,409,698	3,650,186,479	0	0
7035 R&D Public order and safety	287,674,488	94,229,583	0	0	0
7036 Public order and safety	83,448,351,551	19,135,119,230	20,420,419,958	0	0
704 Economic affairs	516,193,596,968	52,431,513,820	65,943,464,468	0	0
7041 General economic and commercial affairs	46,922,972,183	9,874,615,288	11,228,563,510	0	0
7041 General labour affairs	929,336,353	209,337,338	178,422,666	0	0
7042 Agriculture	16,072,690,725	2,976,297,631	2,809,615,877	0	0
7042 Forestry	2,100,603,779	0	0	0	0
7043 Coal and other solid mineral fuels	3,427,594,252	311,692,325	184,060,328	0	0
7043 Electricity	82,890,339,086	1,711,314,435	2,557,293,128	0	0
7044 Mining of mineral resources other than mineral fuels	513,333	0	0	0	0
7045 Road transport	172,051,758,050	10,470,351,322	16,653,273,218	0	0
7046 Communication	1,736,912,492	395,429,680	399,172,861	0	0



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7047 Distributive trades, storage and warehousing	33,087,075	2,500,000	0	0	0
7048 R&D Communication	1,651,600,568	342,310,183	395,471,736	0	0
7048 R&D General economic, commercial and labour affairs	877,818,989	218,446,214	217,150,106	0	0
7049 Economic affairs	187,498,370,083	25,919,219,404	31,320,441,038	0	0
705 Environmental protection	32,559,206,455	2,673,680,380	3,593,899,139	0	0
7051 Waste management	1,045,415,170	247,604,558	0	0	0
7053 Pollution abatement	5,756,334,526	21,446,666	17,676,844	0	0
7054 Protection of biodiversity and landscape	6,058,560,208	330,790,942	383,715,999	0	0
7055 R&D Environmental protection	15,781,097,854	898,272,633	2,170,232,698	0	0
7056 Environmental protection	3,917,798,697	1,175,565,581	1,022,273,598	0	0
706 Housing and community amenities	60,341,148,981	7,433,079,135	12,834,943,816	0	0
7061 Housing development	14,548,504,672	1,098,675,719	1,628,449,392	0	0
7062 Community development	4,440,801,415	10,000,000	1,402,060,277	0	0
7063 Water supply	26,804,690,484	3,343,427,072	6,249,115,418	0	0
7065 R&D Housing and community amenities	13,837,152,410	2,957,805,144	3,518,489,929	0	0
7066 Housing and community amenities	710,000,000	23,171,200	36,828,800	0	0
707 Health	188,898,429,696	25,770,150,403	32,490,788,957	0	0
7073 General hospital services	3,706,084,833	947,511,705	883,227,608	0	0
7074 Public health services	50,787,533,651	9,535,719,268	11,917,365,292	0	0
7076 Health	134,404,811,212	15,286,919,430	19,690,196,057	0	0
708 Recreation, culture and religion	15,621,265,674	3,503,086,424	3,442,072,796	0	0
7081 Recreational and sporting services	2,819,822,436	1,061,540,287	706,985,277	0	0
7082 Cultural services	2,940,774,082	868,820,180	568,868,027	0	0
7085 R&D Recreation, culture and religion	1,567,210,174	114,973,641	573,779,706	0	0
7086 Recreation, culture and religion	8,293,458,982	1,457,752,316	1,592,439,786	0	0
709 Education	221,543,029,914	55,363,202,441	53,177,439,599	0	0



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7091 Pre-primary education	88,264,164,845	29,162,077,187	23,993,588,039	0	0
7092 Lower-secondary education	52,334,806,908	10,189,609,460	11,768,726,227	0	0
7093 Post-secondary non-tertiary education	3,257,097,475	380,907,804	1,071,089,785	0	0
7094 First stage of tertiary education	32,777,825,790	9,614,753,852	9,763,241,082	0	0
7095 Education not definable by level	17,802,669,447	115,511,849	1,748,678,018	0	0
7096 Subsidiary services to education	1,892,862,972	309,915,753	72,695,720	0	0
7097 R&D Education	218,957,500	3,326,000	6,035,945	0	0
7098 Education	24,994,644,977	5,587,100,536	4,753,384,783	0	0
710 Social protection	81,885,755,255	10,404,352,698	13,675,535,852	0	0
7101 Sickness	368,197,011	109,016,415	102,194,186	0	0
7103 Survivors	11,699,833,114	2,191,592,165	2,743,867,970	0	0
7104 Family and children	6,218,509,676	308,601,120	305,483,376	0	0
7109 Social protection	63,599,215,454	7,795,142,998	10,523,990,320	0	0
	1,977,054,086,898	389,675,284,719	393,534,637,059	0	0