



## BUDGET EXECUTION BY SECTORS QUARTER 1 - 2016-2017

		BUDGET	ACTUAL Q1
<b>701</b>	<b>General public services</b>	<b>687,341,727,573</b>	<b>180,234,003,584</b>
	7011 Executive and legislative organs	14,539,639,905	3,217,794,675
	7011 External affairs	5,924,981,806	462,813,358
	7013 General personnel services	84,039,180,454	22,830,241,821
	7016 General public services	582,837,925,408	153,723,153,730
<b>702</b>	<b>Defence</b>	<b>85,100,962,495</b>	<b>28,017,524,588</b>
	7021 Military defence	33,300,000	24,325,000
	7022 Civil defence	5,453,358,945	1,271,367,985
	7025 Defence	79,614,303,550	26,721,831,603
<b>703</b>	<b>Public order and safety</b>	<b>100,180,204,235</b>	<b>26,351,735,348</b>
	7031 Police services	7,468,607,718	1,304,228,743
	7032 Fire-protection services	15,000,000	0
	7033 Law courts	4,139,993,571	319,875,806
	7034 Prisons	7,942,615,770	5,506,409,698
	7035 R&D Public order and safety	491,656,583	94,229,583
	7036 Public order and safety	80,122,330,593	19,126,991,518
<b>704</b>	<b>Economic affairs</b>	<b>494,892,516,091</b>	<b>53,364,166,362</b>
	7041 General economic and commercial affairs	45,019,136,291	10,043,713,244
	7041 General labour affairs	926,628,262	209,337,338
	7042 Agriculture	17,840,926,830	2,976,297,631
	7043 Coal and other solid mineral fuels	4,305,297,139	311,692,325
	7043 Electricity	82,890,339,086	2,239,660,326
	7045 Road transport	165,725,823,744	10,470,351,322
	7046 Communication	1,747,698,058	395,429,680

7047	Distributive trades, storage and warehousing	41,087,075	2,500,000
7048	R&D Communication	1,494,049,602	344,392,188
7048	R&D General economic, commercial and labour affairs	927,006,159	218,446,214
7049	Economic affairs	173,974,523,845	26,152,346,094
<b>705</b>	<b>Environmental protection</b>	<b>28,219,045,954</b>	<b>2,673,680,380</b>
7051	Waste management	869,232,948	247,604,558
7053	Pollution abatement	5,362,355,820	21,446,666
7054	Protection of biodiversity and landscape	5,905,208,233	330,790,942
7055	R&D Environmental protection	12,276,584,416	898,272,633
7056	Environmental protection	3,805,664,537	1,175,565,581
<b>706</b>	<b>Housing and community amenities</b>	<b>50,369,644,882</b>	<b>7,433,079,135</b>
7061	Housing development	9,237,939,804	1,098,675,719
7062	Community development	4,194,437,112	10,000,000
7063	Water supply	27,294,084,549	3,343,427,072
7065	R&D Housing and community amenities	8,933,183,417	2,957,805,144
7066	Housing and community amenities	710,000,000	23,171,200
<b>707</b>	<b>Health</b>	<b>188,561,839,001</b>	<b>25,726,212,571</b>
7073	General hospital services	3,935,142,642	947,511,705
7074	Public health services	51,447,766,953	9,527,482,429
7076	Health	133,178,929,406	15,251,218,437
<b>708</b>	<b>Recreation, culture and religion</b>	<b>15,379,285,243</b>	<b>3,465,536,633</b>
7081	Recreational and sporting services	3,131,407,761	1,056,875,047
7082	Cultural services	2,753,315,223	866,036,180
7085	R&D Recreation, culture and religion	1,134,565,756	106,571,643
7086	Recreation, culture and religion	8,359,996,503	1,436,053,763
<b>709</b>	<b>Education</b>	<b>219,995,898,782</b>	<b>54,923,085,526</b>
7091	Pre-primary education	83,790,666,045	28,762,960,923
7092	Lower-secondary education	53,219,886,859	10,157,179,642
7093	Post-secondary non-tertiary education	2,900,000,000	380,907,804
7094	First stage of tertiary education	32,351,782,060	9,604,327,219
7095	Education not definable by level	18,032,669,447	115,511,849
7096	Subsidiary services to education	1,760,536,047	309,915,753
7097	R&D Education	260,549,425	3,326,000
7098	Education	27,679,808,899	5,588,956,336

<b>710 Social protection</b>	<b>79,356,803,488</b>	<b>10,406,881,555</b>
7101 Sickness	372,149,853	109,016,415
7103 Survivors	9,393,075,423	2,189,326,565
7104 Family and children	2,785,039,682	308,601,120
7109 Social protection	66,806,538,531	7,799,937,455
<b>TOTAL :</b>	<b>1,949,397,927,743</b>	<b>392,595,905,682</b>