



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 |