



## ANNEX II-9: 2011/14 STATE EXPENDITURE BY EDPRS PRIORITIES

|          |  |  | 2011/2012 BUDGET       | 2012/2013 BUDGET       | 2013/2014 BUDGET       |
|----------|--|--|------------------------|------------------------|------------------------|
| <b>1</b> | <b>INFRASTRUCTURE</b>                                |  | <b>242 248 169 675</b> | <b>221 959 298 274</b> | <b>227 754 332 493</b> |
|          | <b>704 Economic affairs</b>                          |  | 199 758 739 049        | 174 169 807 436        | 178 284 711 231        |
|          | 7043 Fuel and energy                                 |  | 97 620 857 323         | 80 406 439 136         | 79 245 293 280         |
|          | 7045 Transport                                       |  | 75 486 841 046         | 66 570 813 802         | 69 298 319 950         |
|          | 7046 Communication                                   |  | 26 651 040 680         | 27 192 554 498         | 29 741 098 001         |
|          | <b>706 Housing and community amenities</b>           |  | 42 489 430 626         | 47 789 490 838         | 49 469 621 262         |
|          | 7061 Housing development                             |  | 16 461 833 844         | 18 994 664 086         | 20 717 021 862         |
|          | 7062 Community development                           |  | 25 761 846 782         | 28 529 076 752         | 28 486 849 400         |
|          | 7063 Water supply                                    |  | 265 750 000            | 265 750 000            | 265 750 000            |
| <b>2</b> | <b>PRODUCTIVE CAPACITIES</b>                         |  | <b>203 603 275 037</b> | <b>234 942 136 670</b> | <b>262 067 045 951</b> |
|          | <b>704 Economic affairs</b>                          |  | 176 818 304 851        | 205 745 884 778        | 231 124 585 924        |
|          | 7041 General economic, commercial, and labor affairs |  | 76 015 677 388         | 98 097 795 554         | 112 311 146 371        |
|          | 7042 Agriculture, forestry, fishing, and hunting     |  | 71 165 489 940         | 76 401 127 926         | 84 834 759 737         |
|          | 7044 Mining, manufacturing, and construction         |  | 599 137 755            | 958 059 102            | 968 478 849            |
|          | 7047 Other industries                                |  | 7 689 175 561          | 7 708 999 516          | 9 247 822 400          |
|          | 7049 Economic affairs n.e.c.                         |  | 21 348 824 208         | 22 579 902 680         | 23 762 378 567         |
|          | <b>705 Environmental protection</b>                  |  | 26 784 970 186         | 29 196 251 892         | 30 942 460 027         |
|          | 7052 Waste water management                          |  | 19 777 831 471         | 22 816 109 601         | 24 114 909 049         |
|          | 7054 Protection of biodiversity and landscape        |  | 4 244 433 171          | 3 212 262 107          | 3 473 763 695          |
|          | 7056 Environmental protection n.e.c.                 |  | 2 762 705 544          | 3 167 880 184          | 3 353 787 283          |
| <b>3</b> | <b>HUMAN DEVELOPMENT AND SOCIAL SECTORS</b>          |  | <b>337 457 692 515</b> | <b>347 277 386 226</b> | <b>342 425 099 127</b> |
|          | <b>707 Health</b>                                    |  | 129 603 666 135        | 130 870 768 183        | 119 399 877 067        |
|          | 7071 Medical products, appliances, and equipment     |  | 75 753 639 381         | 79 657 160 697         | 70 426 309 086         |
|          | 7072 Outpatient services                             |  | 3 923 043 047          | 4 647 103 848          | 5 389 711 043          |
|          | 7073 Hospital services                               |  | 15 438 669 533         | 12 939 695 392         | 14 904 403 299         |
|          | 7074 Public health services                          |  | 1 647 950 117          | 1 907 166 231          | 1 211 415 797          |
|          | 7076 Health n.e.c.                                   |  | 32 840 364 057         | 31 719 642 015         | 27 468 037 842         |
|          | <b>708 Recreation, culture, and religion</b>         |  | 7 040 401 537          | 6 853 302 109          | 7 697 264 593          |
|          | 7081 Recreational and sporting services              |  | 3 038 039 442          | 546 866 671            | 1 340 430 914          |
|          | 7082 Cultural services                               |  | 661 081 927            | 675 683 647            | 835 943 949            |
|          | 7086 Recreation, culture, and religion n.e.c.        |  | 3 341 280 168          | 5 630 751 791          | 5 520 889 730          |
|          | <b>709 Education</b>                                 |  | 170 462 654 930        | 177 436 689 048        | 181 492 696 525        |
|          | 7091 Pre-primary and primary education               |  | 52 361 089 584         | 51 736 153 218         | 61 410 027 430         |
|          | 7092 Secondary education                             |  | 49 250 796 616         | 53 890 005 874         | 56 797 095 802         |
|          | 7093 Postsecondary nontertiary education             |  | 18 362 424 176         | 19 251 471 308         | 20 394 185 041         |
|          | 7094 Tertiary education                              |  | 26 368 582 519         | 26 996 569 793         | 27 758 546 075         |
|          | 7095 Education not definable by level                |  | 2 576 958 581          | 2 609 744 400          | 2 017 943 183          |
|          | 7097 R&D Education                                   |  | 6 227 129 551          | 5 562 075 892          | 4 319 155 152          |
|          | 7098 Education n.e.c.                                |  | 15 315 673 903         | 17 390 668 563         | 8 795 743 842          |
|          | <b>710 Social protection</b>                         |  | 30 350 969 913         | 32 116 626 886         | 33 835 260 942         |