



BUDGET EXECUTION BY SECTORS

2019-2020

Cofog. Div	Cofog. Grp	Revised Budget	Quarter I	Quarter II	Quarter III	Quarter IV
701	General public services	1,109,663,211,761	250,055,057,443	271,387,480,035	253,706,991,887	314,218,193,962
	7011 Executive and legislative organs, financial and fiscal affairs, external affairs	22,346,314,119	5,980,270,735	7,645,735,178	3,360,523,990	3,874,471,597
	7013 General services	114,627,302,306	31,977,523,411	29,954,178,346	34,037,674,927	30,071,428,066
	7016 General public services	972,689,595,335	212,097,263,297	233,787,566,511	216,308,792,970	280,272,294,299
702	Defence	128,462,851,720	37,831,338,001	32,119,602,013	32,784,816,167	27,104,154,162
	7021 Military defence	15,763,152	5,500,000	0	8,763,152	1,500,000
	7022 Civil defence	7,869,793,192	3,183,388,393	3,040,211,205	146,305,227	1,499,888,367
	7025 Defence	120,577,295,376	34,642,449,608	29,079,390,808	32,629,747,788	25,602,765,795
703	Public order and safety	154,030,676,411	34,362,949,347	37,671,146,384	33,134,142,288	37,430,957,743
	7031 Police services	62,192,747,041	14,374,141,898	12,793,618,598	11,115,954,084	14,808,498,851
	7032 Fire-protection services	964,462,309	0	0	964,462,309	0
	7033 Law courts	5,061,648,893	1,428,213,408	863,945,922	863,504,653	3,184,582,881
	7034 Prisons	19,115,767,553	4,226,887,925	7,872,089,707	5,624,866,655	4,170,726,126
	7035 R&D Public order and safety	524,613,954	70,872,294	169,422,780	98,114,641	109,013,301
	7036 Public order and safety	66,171,436,660	14,262,833,822	15,972,069,377	14,467,239,946	15,158,136,584
704	Economic affairs	486,985,078,442	119,855,180,221	105,230,889,232	99,020,941,461	124,290,785,021
	7041 General economic, commercial and labour affairs	50,324,333,476	13,557,825,183	13,146,106,105	12,026,371,972	9,036,231,541
	7042 Agriculture, forestry, fishing and hunting	109,793,173,608	19,096,509,283	26,993,302,893	26,902,044,547	34,144,956,563
	7043 Fuel and energy	85,443,942,615	21,284,418,522	15,514,324,014	29,181,640,595	18,285,080,100
	7044 Mining, manufacturing and construction	5,074,640,101	104,317,769	1,608,940,796	582,410,641	1,409,447,283
	7045 Transport	94,129,193,044	33,494,535,056	21,048,642,024	14,714,785,581	21,925,290,957
	7046 Communication	24,538,888,851	6,795,708,813	7,717,843,933	2,469,375,925	7,252,517,895
	7048 R&D Economic affairs	2,674,923,474	308,423,744	1,225,096,276	281,499,854	709,200,920
	7049 Economic affairs	115,005,983,272	25,213,441,851	17,976,633,191	12,862,812,346	31,528,059,762
705	Environmental protection	12,159,659,015	3,153,380,499	2,855,224,246	2,472,022,308	3,402,430,077
	7051 Waste management	330,562,685	120,090,876	179,909,124	0	30,562,685
	7053 Pollution abatement	864,325,877	394,108,255	398,210,438	34,538,720	16,989,126
	7054 Protection of biodiversity and landscape	4,795,060,666	1,329,223,017	838,262,377	1,086,228,651	1,541,345,715
	7055 R&D Environmental protection	1,693,839,699	400,924,619	450,635,901	445,641,899	352,067,236
	7056 Environmental protection	4,475,870,088	909,033,732	988,206,406	905,613,038	1,461,465,315
706	Housing and community amenities	82,588,405,504	17,694,691,749	23,820,686,122	12,613,295,439	20,510,553,691
	7061 Housing development	7,533,468,744	800,122,139	2,191,696,565	1,975,581,564	2,566,068,472
	7062 Community development	6,287,501,272	2,611,790,388	3,639,364,404	29,274,165	5,103,864
	7063 Water supply	24,685,140,389	2,583,436,243	6,523,856,730	4,977,713,846	9,123,176,384
	7065 R&D Housing and community amenities	41,122,842,314	11,482,694,259	11,000,003,585	4,295,251,064	8,091,851,595
	7066 Housing and community amenities	2,959,452,785	216,648,720	465,764,838	1,335,474,800	724,353,376
707	Health	193,356,540,667	38,804,013,684	39,624,674,133	69,258,300,528	57,548,515,621
	7073 Hospital services	3,978,587,526	946,348,748	877,178,358	840,190,053	1,314,870,367
	7074 Public health services	84,465,616,247	20,391,324,758	18,871,095,393	19,386,204,530	22,875,101,686
	7076 Health	104,912,336,894	17,466,340,178	19,876,400,382	49,031,905,945	33,358,543,568
708	Recreation, culture and religion	22,985,433,873	5,845,940,469	5,860,993,909	4,906,227,583	4,932,070,147
	7081 Recreational and sporting services	5,293,704,547	1,643,673,522	1,805,083,771	957,660,873	734,801,439
	7082 Cultural services	4,084,448,739	792,945,629	1,230,616,811	1,213,563,779	749,162,316
	7085 R&D Recreation, culture and religion	934,028,499	6,000,000	290,565,635	293,761,778	296,388,627
	7086 Recreation, culture and religion	12,673,252,088	3,403,321,318	2,534,727,692	2,441,241,153	3,151,717,765
709	Education	284,271,425,611	57,971,185,345	74,734,617,594	64,228,835,090	61,651,657,256
	7091 Pre-primary and primary education	100,588,426,306	26,106,574,722	29,505,531,719	18,766,143,490	20,599,643,308
	7092 Secondary education	77,692,411,246	13,902,575,228	16,992,935,745	18,812,074,366	23,854,022,515
	7094 Tertiary education	57,359,779,054	12,208,309,736	12,691,187,189	14,845,845,278	3,553,323,179
	7095 Education not definable by level	1,091,326,122	69,344,913	35,199,073	83,220,000	900,543,994
	7096 Subsidiary services to education	2,514,910,655	450,000,000	1,019,983,348	518,019,117	526,826,097
	7097 R&D Education	98,801,564	0	43,206,909	49,594,655	5,862,240
	7098 Education Not Elsewhere Classified	44,925,770,664	5,234,380,746	14,446,573,611	11,153,938,184	12,211,435,923
710	Social protection	84,465,339,441	19,620,650,002	21,355,860,128	21,779,005,920	20,394,888,305

Cofog. Div	Cofog. Grp	Revised Bugdet	Quarter I	Quarter II	Quarter III	Quarter IV
	7101 Sickness and disability	526,782,745	188,723,829	163,173,608	98,745,423	71,163,151
	7103 Survivors	32,456,811,887	6,879,379,487	8,791,562,952	8,520,025,121	8,165,226,684
	7104 Family and children	16,172,856,862	4,602,362,674	4,083,147,143	4,600,379,777	2,826,502,322
	7105 Unemployment	951,201,326	182,527,860	178,651,000	173,003,511	321,636,082
	7109 Social protection	34,357,686,622	7,767,656,152	8,139,325,425	8,386,852,088	9,010,360,066
		2,558,968,622,444	585,194,386,760	614,661,173,796	593,904,578,671	671,484,205,985