



**BUDGET EXECUTION BY SECTORS**  
**2021-2022**

Cofog. Div	Cofog. Grp	Budget Amount	Quarter I	Quarter II	Quarter III	Quarter IV
<b>701</b>	<b>General public services</b>	<b>1,675,781,247,853</b>	<b>534,309,570,941</b>	<b>352,668,917,302</b>	<b>441,408,941,913</b>	436,021,884,734
	7011 Executive and legislative organs, financial and fiscal affairs, external affairs	21,369,009,396	8,350,741,175	5,907,545,957	6,023,358,073	5,352,411,844
	7013 General services	100,440,155,536	27,875,869,547	29,927,769,244	40,888,276,356	64,793,129,023
	7015 R&D General public services	204,260,001	200,000,000	0	500,000,000	0
	7016 General public services	1,553,767,822,920	497,882,960,219	316,833,602,101	393,997,307,484	365,876,343,867
<b>702</b>	<b>Defence</b>	<b>182,629,204,165</b>	<b>54,766,366,085</b>	<b>45,480,583,662</b>	<b>47,907,831,332</b>	59,316,176,233
	7021 Military defence	4,687,500	3,187,500	1,500,000	0	0
	7022 Civil defence	21,482,504,062	4,052,238,826	7,304,477,654	7,129,399,053	20,301,792,539
	7025 Defence	161,142,012,603	50,710,939,759	38,174,606,008	40,778,432,279	39,014,383,694
<b>703</b>	<b>Public order and safety</b>	<b>151,494,855,046</b>	<b>42,796,341,200</b>	<b>51,596,467,828</b>	<b>55,297,136,479</b>	39,370,210,627
	7031 Police services	48,916,919,257	16,008,738,277	12,764,362,188	14,699,245,131	12,016,229,271
	7033 Law courts	2,812,266,901	1,324,584,362	1,363,039,478	706,071,629	831,038,581
	7034 Prisons	20,097,709,426	5,301,154,752	4,041,058,273	5,662,121,754	5,876,633,114
	7035 R&D Public order and safety	174,700,000	30,650,262	30,126,262	99,214,015	18,562,039
	7036 Public order and safety	79,493,259,462	20,131,213,547	33,397,881,627	34,130,483,950	20,627,747,622
<b>704</b>	<b>Economic affairs</b>	<b>341,118,425,615</b>	<b>93,573,855,350</b>	<b>102,749,696,516</b>	<b>158,733,717,237</b>	144,814,318,567
	7041 General economic, commercial and labour affairs	54,025,960,303	17,540,515,455	18,381,313,807	10,937,871,510	12,298,280,313
	7042 Agriculture, forestry, fishing and hunting	93,572,204,670	27,261,670,128	38,862,871,643	24,231,810,703	29,942,434,565
	7043 Fuel and energy	32,896,040,560	16,152,270,285	6,940,364,066	19,437,779,907	33,908,896,905
	7044 Mining, manufacturing and construction	2,443,111,646	0	1,302,938,759	0	1,135,620,345
	7045 Transport	52,480,685,519	13,641,733,208	15,207,622,507	31,109,382,879	16,060,203,034
	7046 Communication	10,634,315,417	1,708,469,231	2,047,129,619	6,829,133,564	7,243,664,085
	7047 Other industries	3,953,006,297	0	2,078,962,156	108,598,140	0
	7048 R&D Economic affairs	1,637,541,192	383,983,639	356,178,563	395,210,287	467,541,770
	7049 Economic affairs	89,475,560,011	16,885,213,404	17,572,315,396	65,683,930,247	43,757,677,550
<b>705</b>	<b>Environmental protection</b>	<b>10,672,432,463</b>	<b>3,041,726,672</b>	<b>6,917,441,304</b>	<b>2,177,980,907</b>	2,844,438,144
	7053 Pollution abatement	722,120,104	27,900,000	12,200,000	0	206,072,947
	7054 Protection of biodiversity and landscape	1,984,771,752	888,822,572	4,376,950,988	234,895,670	116,275,339
	7055 R&D Environmental protection	1,947,703,290	746,079,670	630,855,540	641,458,506	354,978,009
	7056 Environmental protection	6,017,837,317	1,378,924,430	1,897,434,776	1,301,626,731	2,167,111,849
<b>706</b>	<b>Housing and community amenities</b>	<b>46,446,332,778</b>	<b>13,943,606,245</b>	<b>16,544,518,679</b>	<b>17,346,397,542</b>	33,408,874,755
	7061 Housing development	2,033,222,457	916,715,418	478,329,651	1,322,212,984	6,566,316,376
	7062 Community development	397,472,065	3,300,000	276,125,384	30,193,139	8,277,652
	7063 Water supply	17,191,424,083	7,662,264,418	6,137,135,857	5,281,239,342	5,589,798,950
	7065 R&D Housing and community amenities	25,679,924,551	4,944,543,474	9,245,108,351	10,250,450,334	20,835,471,811
	7066 Housing and community amenities	1,144,289,622	416,782,935	407,819,436	462,301,743	409,009,966
<b>707</b>	<b>Health</b>	<b>234,540,850,330</b>	<b>53,234,715,604</b>	<b>81,287,197,334</b>	<b>67,777,833,745</b>	81,738,129,742
	7073 Hospital services	3,359,903,880	1,191,798,365	398,259,473	926,379,934	1,103,583,538
	7074 Public health services	109,294,346,301	29,258,894,297	37,786,510,409	29,325,930,389	27,298,060,216
	7076 Health	121,886,600,149	22,784,022,942	43,102,427,452	37,525,523,422	53,336,485,988
<b>708</b>	<b>Recreation, culture and religion</b>	<b>12,535,752,442</b>	<b>7,886,739,515</b>	<b>5,641,317,725</b>	<b>2,188,363,832</b>	1,767,628,422
	7081 Recreational and sporting services	2,603,694,302	3,595,416,475	3,273,557,908	1,561,842,021	961,359,392
	7082 Cultural services	1,276,409,509	294,958,542	145,140,422	68,176,348	82,469,108
	7085 R&D Recreation, culture and religion	211,100,000	5,000,000	0	0	0
	7086 Recreation, culture and religion	8,444,548,631	3,991,364,498	2,222,619,395	558,345,463	723,799,922
<b>709</b>	<b>Education</b>	<b>401,760,659,693</b>	<b>82,516,651,921</b>	<b>154,969,962,756</b>	<b>98,051,731,639</b>	105,441,108,280
	7091 Pre-primary and primary education	161,201,203,878	45,139,692,388	47,485,239,823	36,105,277,060	38,791,489,871
	7092 Secondary education	105,301,756,551	13,688,675,253	21,331,875,568	31,904,840,349	35,633,544,307
	7094 Tertiary education	62,223,926,661	12,460,770,576	21,853,844,125	10,737,193,344	15,729,100,197
	7095 Education not definable by level	10,459,660	0	4,511,060	0	5,948,600

Cofog. Div	Cofog. Grp	Budget Amount	Quarter I	Quarter II	Quarter III	Quarter IV
	7096 Subsidiary services to education	2,320,000,000	551,295,292	1,114,778,301	196,657,227	85,621,407
	7097 R&D Education	5,862,240	0	0	0	5,862,240
	7098 Education Not Elsewhere Classified	70,697,450,703	10,676,218,412	63,179,713,879	19,107,763,659	15,189,541,658
<b>710 Social protection</b>		<b>73,959,815,959</b>	<b>19,623,309,431</b>	<b>16,727,306,501</b>	<b>24,819,198,444</b>	<b>27,951,965,442</b>
	7101 Sickness and disability	352,515,046	209,129,777	115,120,102	58,398,744	52,817,185
	7103 Survivors	33,554,248,012	7,992,858,203	5,518,070,132	5,734,137,294	5,575,293,128
	7104 Family and children	2,360,718,044	863,962,577	705,777,845	852,613,463	687,243,946
	7105 Unemployment	173,000,000	4,470,548	28,705,624	122,470,386	11,294,016
	7109 Social protection	37,519,334,857	10,552,888,326	10,359,632,798	18,051,578,557	21,625,317,167
		<b>3,130,939,576,343</b>	<b>905,692,882,964</b>	<b>834,583,409,607</b>	<b>915,709,133,070</b>	<b>932,674,734,946</b>