



BUDGET EXECUTION BY SECTORS
2020-2021

Cofog. Div	Cofog. Grp	Revised Budget	Quarter I	Quarter II	Quarter III	Quarter IV
701	General public services	1,421,160,028,857	324,650,167,219	357,006,238,349	362,591,115,764	454,928,606,958
	7011 Executive and legislative organs, financial and fiscal affairs, external affairs	21,566,311,020	7,553,740,521	6,837,729,734	3,492,643,308	4,159,874,444
	7013 General services	100,923,827,405	29,176,646,818	30,213,789,656	26,615,217,431	34,870,821,760
	7016 General public services	1,298,669,890,432	287,919,779,880	319,954,718,959	332,483,255,025	415,897,910,754
702	Defence	162,262,525,150	47,829,589,440	36,967,838,489	40,650,010,053	36,832,737,587
	7021 Military defence	5,261,250	0	0	3,761,250	500,000
	7022 Civil defence	5,345,617,121	1,131,517,485	0	922,763,228	3,291,336,407
	7025 Defence	156,911,646,779	46,698,071,955	36,967,838,489	39,723,485,575	33,540,901,180
703	Public order and safety	160,985,867,958	37,987,349,848	38,191,397,409	49,765,428,462	42,207,982,705
	7031 Police services	58,103,910,709	14,820,350,245	15,218,843,551	15,044,454,887	12,857,513,250
	7032 Fire-protection services	205,618,110	0	177,533,286	0	28,084,823
	7033 Law courts	5,011,132,879	1,064,843,118	1,690,153,656	738,073,475	1,717,183,418
	7034 Prisons	21,067,544,056	5,717,569,315	5,099,476,531	5,219,485,708	5,183,440,566
	7035 R&D Public order and safety	1,199,029,283	231,342,187	291,510,190	289,115,750	343,145,844
	7036 Public order and safety	75,398,632,921	16,153,244,983	15,713,880,195	28,474,298,642	22,078,614,804
704	Economic affairs	360,289,203,748	94,026,713,646	95,209,955,071	82,323,296,872	138,983,669,883
	7041 General economic, commercial and labour affairs	50,254,460,354	14,229,039,275	14,616,376,736	10,185,273,390	10,174,515,335
	7042 Agriculture, forestry, fishing and hunting	94,331,169,393	15,409,653,214	20,531,982,683	25,864,017,613	29,037,865,338
	7043 Fuel and energy	51,722,444,411	16,323,841,076	11,769,650,220	5,862,902,587	46,029,588,601
	7044 Mining, manufacturing and construction	1,858,866,525	0	0	0	1,777,770,751
	7045 Transport	69,430,222,290	28,493,954,904	21,165,931,485	9,838,922,574	10,642,144,804
	7046 Communication	16,694,732,657	5,886,222,558	1,631,139,466	2,616,878,166	8,028,141,944
	7047 Other industries	200,000,000	0	0	144,537,842	13,642,072
	7048 R&D Economic affairs	1,779,907,599	346,188,603	427,875,041	331,798,506	573,439,742
	7049 Economic affairs	74,017,400,519	13,337,814,016	25,066,999,440	27,478,966,194	32,706,561,296
705	Environmental protection	10,462,038,594	3,313,018,491	2,568,072,466	1,960,864,592	3,434,640,245
	7051 Waste management	184,574,167	97,855,397	50,000,000	35,192,253	1,526,517
	7053 Pollution abatement	36,999,999	21,439,126	8,200,000	3,810,874	3,549,999
	7054 Protection of biodiversity and landscape	3,503,137,787	1,399,562,778	823,335,739	638,277,392	1,615,911,157
	7055 R&D Environmental protection	1,580,282,271	613,489,063	361,571,071	261,352,252	316,216,769
	7056 Environmental protection	5,157,044,370	1,180,672,127	1,324,965,656	1,022,231,821	1,497,435,803
706	Housing and community amenities	58,315,602,118	14,504,284,918	13,222,755,299	16,846,048,701	21,378,017,274
	7061 Housing development	12,379,582,815	2,797,586,643	2,240,081,376	5,443,869,332	6,098,052,410
	7062 Community development	28,467,300	2,446,960	6,963,460	1,885,428	12,850,692
	7063 Water supply	16,768,051,921	4,312,698,696	4,588,198,719	3,772,952,570	6,847,366,889
	7065 R&D Housing and community amenities	26,769,984,255	6,724,780,173	5,593,793,801	7,208,669,864	8,062,841,741
	7066 Housing and community amenities	2,369,515,827	666,772,446	793,717,943	418,671,507	356,905,542
707	Health	214,839,954,907	48,058,203,446	51,778,296,294	49,535,812,607	86,184,940,035
	7073 Hospital services	2,582,194,433	786,792,470	414,345,135	860,415,913	453,640,913
	7074 Public health services	100,761,610,710	23,580,096,950	23,009,607,309	24,140,959,917	29,093,492,624
	7076 Health	111,496,149,763	23,691,314,026	28,354,343,850	24,534,436,777	56,637,806,498
708	Recreation, culture and religion	13,438,494,352	2,428,475,378	4,018,028,068	3,647,833,251	3,205,911,113
	7081 Recreational and sporting services	3,288,312,912	83,645,795	831,332,870	1,715,319,910	954,256,447
	7082 Cultural services	2,187,059,205	407,561,628	667,427,336	305,005,864	671,729,359
	7085 R&D Recreation, culture and religion	286,093,387	10,600,000	8,871,100	0	263,715,645
	7086 Recreation, culture and religion	7,677,028,848	1,926,667,955	2,510,396,762	1,627,507,477	1,316,209,662
709	Education	355,379,835,031	96,886,438,498	71,011,627,061	77,970,526,019	101,072,645,487
	7091 Pre-primary and primary education	127,786,685,296	43,368,444,359	28,272,119,605	24,198,488,187	27,293,927,138
	7092 Secondary education	119,748,413,046	36,909,601,511	25,975,360,627	28,093,095,804	29,095,699,794
	7094 Tertiary education	51,270,036,436	10,697,531,538	5,557,025,852	15,502,025,881	18,137,160,898
	7095 Education not definable by level	110,866,028	12,658,765	98,207,263	0	0

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	7096 Subsidiary services to education	2,219,964,691	165,301,995	551,201,280	590,326,490	860,370,973
	7097 R&D Education	104,612,240	0	5,862,240	49,353,524	49,386,653
	7098 Education Not Elsewhere Classified	54,139,257,295	5,732,900,330	10,551,850,194	9,537,236,133	25,636,100,031
710 Social protection		82,389,681,146	18,663,478,054	21,103,112,498	18,938,513,433	25,823,145,663
	7101 Sickness and disability	464,881,982	201,755,959	120,982,805	82,344,085	48,316,732
	7103 Survivors	31,363,450,530	7,207,560,265	6,449,102,017	7,598,771,419	9,241,341,186
	7104 Family and children	10,230,289,834	4,462,280,041	4,733,795,431	253,658,275	543,685,163
	7105 Unemployment	245,976,660	37,940,835	102,041,134	21,999,686	7,275,580
	7109 Social protection	40,085,082,140	6,753,940,954	9,697,191,111	10,981,739,968	15,982,527,002
		2,839,523,231,861	688,347,718,938	691,077,321,004	704,229,449,754	914,052,296,950