



ANNEX II-8: 2012/2015 STATE EXPENDITURE BY DIVISION AND GROUPS

Div.	Group	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
701	General public services	203 453 905 621	214 798 353 041	231 082 131 716
	7011 Executive and Legislative organs, financial and fiscal affairs, external affairs	181 214 846 515	187 993 094 497	201 685 622 667
	7013 General services	6 556 615 817	7 233 141 864	7 837 729 386
	7014 Basic research	500 000 000	0	0
	7015 R &D General public services	65 929 460	73 282 887	79 293 275
	7016 General public services n.e.c.2	15 116 513 829	19 498 833 793	21 479 486 388
702	Defense	105 268 816 561	125 767 232 870	135 022 110 945
	7021 Military defense	51 650 999 376	56 667 232 870	63 822 110 945
	7023 Foreign military aid	53 617 817 185	69 100 000 000	71 200 000 000
703	Public order and safety	63 289 664 060	65 690 487 255	72 084 994 570
	7031 Police services	31 474 248 027	31 846 521 183	34 913 443 023
	7033 Law courts	13 506 854 140	13 630 807 789	14 812 664 471
	7034 Prisons	13 814 630 095	15 104 360 001	16 665 795 896
	7036 Public order and safety n.e.c.	4 493 931 798	5 108 798 282	5 693 091 180
704	Economic affairs	492 155 535 738	577 000 096 990	580 298 188 254
	7041 General economic, commercial, and labor affairs	90 856 394 708	98 172 040 203	113 651 077 146
	7042 Agriculture, forestry, fishing, and hunting	81 894 738 801	102 421 778 330	115 311 450 166
	7043 Fuel and energy	132 927 743 434	157 779 583 111	111 798 246 597
	7044 Mining, manufacturing, and construction	876 806 940	922 036 410	968 138 230
	7045 Transport	132 755 822 295	136 907 916 989	148 542 614 304
	7046 Communication	28 176 784 908	52 698 736 573	59 171 168 686
	7047 Other industries	8 379 150 785	9 502 459 476	10 356 512 830
	7049 Economic affairs n.e.c.	16 288 093 867	18 595 545 898	20 498 980 295
705	Environmental protection	42 099 841 412	51 912 246 293	45 545 596 407
	7052 Waste water management	29 561 265 792	38 288 705 793	30 072 518 517
	7053 Pollution abatement	115 236 065	137 976 605	152 383 809
	7054 Protection of biodiversity and landscape	7 565 281 060	8 127 047 905	9 479 618 472
	7056 Environmental protection n.e.c.	4 858 058 495	5 358 515 990	5 841 075 609
706	Housing and community amenities	27 675 071 117	28 756 447 769	31 574 754 357
	7061 Housing development	16 486 743 675	18 204 237 803	19 992 485 429
	7062 Community development	11 098 327 442	10 523 758 501	11 553 777 442
	7066 Housing and community amenities n.e.c.	90 000 000	28 451 465	28 491 486
707	Health	170 659 303 318	192 908 593 130	144 851 997 109
	7071 Medical products, appliances, and equipment	108 663 897 319	111 596 188 432	64 699 271 720
	7072 Outpatient services	2 897 400 000	2 954 211 275	3 506 996 853
	7073 Hospital services	14 606 038 786	15 979 923 820	16 156 812 838
	7074 Public health services	1 667 319 088	1 178 233 813	1 927 406 921
	7076 Health n.e.c.	42 824 648 125	61 200 035 790	58 561 508 777



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Div.	Group	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
708	Recreation, culture, and religion	10 663 951 164	8 052 990 454	9 114 749 306
7081	Recreational and sporting services	3 916 064 405	1 028 372 694	851 546 930
7082	Cultural services	1 141 023 630	990 881 516	1 143 621 507
7084	Religious and other community services	14 586 176	17 464 594	19 288 208
7086	Recreation, culture, and religion n.e.c.	5 592 276 953	6 016 271 650	7 100 292 661
709	Education	224 716 106 762	240 738 710 209	256 581 471 625
7091	Pre-primary and primary education	62 383 649 857	59 232 447 398	61 752 300 955
7092	Secondary education	81 928 965 136	103 508 513 317	111 364 325 757
7093	Postsecondary nontertiary education	19 143 414 937	23 335 957 770	23 462 698 867
7094	Tertiary education	31 563 927 323	36 458 058 002	38 835 627 917
7095	Education not definable by level	6 977 239 033	8 814 997 519	10 139 831 002
7097	R&D Education	5 084 624 060	5 494 024 624	6 991 667 018
7098	Education n.e.c.	17 634 286 416	3 894 711 579	4 035 020 109
710	Social protection	45 302 840 107	41 915 355 989	44 110 180 711
7103	Genocide Survivors	22 051 984 136	24 486 231 837	25 446 731 918
7104	Family and children	2 984 632 132	3 827 726 920	4 337 370 699
7109	Social protection n.e.c.	20 266 223 839	13 601 397 232	14 326 078 094
		1 385 285 035 860	1 547 540 514 000	1 550 266 175 000