



## ANNEX II-9: 2012/15 STATE EXPENDITURE BY EDPRS PRIORITIES

		2012/2013 BUDGET	2013/2014 -----	2014/2015 BUDGET
<b>1</b>	<b>INFRASTRUCTURE</b>	<b>321 535 421 754</b>	<b>376 142 684 442</b>	<b>351 086 783 944</b>
	<b>704 Economic affairs</b>	293 860 350 637	347 386 236 673	319 512 029 587
	7043 Fuel and energy	132 927 743 434	157 779 583 111	111 798 246 597
	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
	<b>706 Housing and community amenities</b>	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
<b>2</b>	<b>PRODUCTIVE CAPACITIES</b>	<b>240 895 026 513</b>	<b>281 526 106 610</b>	<b>306 331 755 074</b>
	<b>701 General public services</b>	500 000 000	0	0
	7014 Basic research	500 000 000	0	0
	<b>704 Economic affairs</b>	198 295 185 101	229 613 860 317	260 786 158 667
	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
	7044 Mining, manufacturing, and construction	876 806 940	922 036 410	968 138 230
	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
	<b>705 Environmental protection</b>	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
<b>3</b>	<b>HUMAN DEVELOPMENT AND SOCIAL SECTORS</b>	<b>451 342 201 351</b>	<b>483 615 649 782</b>	<b>454 658 398 751</b>
	<b>707 Health</b>	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
	<b>708 Recreation, culture, and religion</b>	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
	<b>709 Education</b>	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



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		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
	<b>710</b>	<b>Social protection</b>	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
<b>4</b>		<b>GOVERNANCE AND SOVEREIGNTY</b>	<b>371 512 386 242</b>	<b>406 256 073 166</b>	<b>438 189 237 231</b>
	<b>701</b>	<b>General public services</b>	202 953 905 621	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
		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
	<b>702</b>	<b>Defense</b>	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
	<b>703</b>	<b>Public order and safety</b>	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
			<b>1 385 285 035 860</b>	<b>1 547 540 514 000</b>	<b>1 550 266 175 000</b>