



Ministry of Finance & Economic Planning

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2015-2016 BUDGET EXECUTION BY SECTORS			
	BUDGET	QUARTER I	QUARTER II
701 General public services	539,518,286,926	141,242,479,821	141,495,831,296
7011 Executive and Legislative organs, financial and fiscal affairs, external affairs	406,421,837,758	110,473,923,454	108,027,129,122
7013 General services	94,230,231,931	23,108,664,749	23,755,837,385
7015 R&D General public services	135,439,992	15,703,400	20,719,035
7016 General public services n.e.c.2	38,730,777,245	7,644,188,218	9,692,145,754
702 Defense	80,549,503,499	18,516,352,779	18,716,759,286
7021 Military defense	3,472,682,801	1,148,566,358	1,112,667,988
7022 Civil defense	72,144,580	20,647,005	7,818,153
7025 Defense n.e.c.	77,004,676,118	17,347,139,416	17,596,273,145
703 Public order and safety	87,263,190,246	22,116,544,973	20,183,739,012
7031 Police services	23,475,833,370	6,562,109,830	5,523,189,053
7032 Fire protection services	140,000,000	0	0
7033 Law courts	3,433,508,090	580,591,533	835,445,675
7034 Prisons	8,649,749,690	3,625,401,344	1,856,961,858
7035 R&D Public order and safety	979,296,781	187,266,363	409,285,980
7036 Public order and safety n.e.c.	50,584,802,315	11,161,175,903	11,558,856,446
704 Economic affairs	299,620,878,419	64,304,827,898	71,507,364,923
7041 General economic, commercial, and labor affairs	43,264,959,523	12,998,208,843	11,231,576,529
7042 Agriculture, forestry, fishing, and hunting	38,657,561,962	5,853,034,583	6,986,901,024
7043 Fuel and energy	72,473,438,749	10,093,675,605	11,245,655,382
7044 Mining, manufacturing, and construction	510,179,920	172,781,043	6,928,000
7045 Transport	98,035,469,586	23,443,321,610	35,015,558,812
7046 Communication	15,480,092,945	4,828,047,436	1,137,188,764
7047 Other industries	17,704,311,090	4,983,822,131	3,332,066,894
7048 R&D Economic affairs	5,122,571,004	250,582,834	414,898,216
7049 Economic affairs n.e.c.	8,372,293,640	1,681,353,813	2,136,591,302
705 Environmental protection	8,469,439,886	2,202,217,175	1,679,336,772
7053 Pollution abatement	426,457,511	23,354,000	47,975,870
7054 Protection of biodiversity and landscape	2,779,999,224	912,897,285	502,129,570
7055 R&D Environmental protection	1,819,025,500	473,858,044	268,314,325
7056 Environmental protection n.e.c.	3,443,957,651	792,107,846	860,917,007
706 Housing and community amenities	46,979,041,860	8,291,859,974	7,247,013,802

7061 Housing development	17,058,839,184	3,276,085,308	4,535,282,708
7062 Community development	2,456,024,164	580,502,951	176,169,853
7063 Water supply	24,316,219,872	3,698,720,095	2,502,108,046
7065 R&D Housing and community amenities	2,124,958,640	736,551,620	33,453,195
7066 Housing and community amenities n.e.c.	1,023,000,000	0	0
707 Health	178,627,105,321	30,840,465,168	29,567,971,407
7071 Medical products, appliances, and equipment	42,542,903,903	6,121,552,602	895,654,983
7072 Outpatient services	167,386,876	4,257,684	2,139,392
7073 Hospital services	28,482,154,193	5,140,478,282	7,495,168,944
7074 Public health services	91,858,243,757	16,454,318,251	18,231,132,263
7075 R&D Health	14,156,668,435	3,003,228,806	2,742,614,615
7076 Health n.e.c.	1,419,748,157	116,629,543	201,261,210
708 Recreation, culture, and religion	15,612,162,872	2,939,220,794	3,454,650,099
7081 Recreational and sporting services	6,200,795,347	929,105,106	1,578,027,239
7082 Cultural services	2,330,264,757	422,999,018	445,633,689
7084 Religious and other community services	731,932,175	6,787,528	186,567,357
7085 R&D Recreation, cultural, and religion	811,661,708	22,773,993	41,518,260
7086 Recreation, culture, and religion n.e.c.	5,537,508,885	1,557,555,149	1,202,903,554
709 Education	206,690,552,904	43,418,174,590	64,915,624,266
7091 Pre-primary and primary education	70,275,525,392	21,676,333,251	20,914,584,568
7092 Secondary education	67,674,229,247	12,137,764,567	12,693,677,213
7093 Postsecondary nontertiary education	3,328,963,089	501,573,493	675,638,638
7094 Tertiary education	38,816,105,830	1,968,160,002	23,718,665,256
7095 Education not definable by level	6,676,774,325	2,097,903,753	2,236,469,629
7096 Subsidiary services to education	1,744,296,787	336,350,895	337,191,646
7097 R&D Education	1,343,626,396	11,482,000	585,666,524
7098 Education n.e.c.	16,831,031,838	4,688,606,629	3,753,730,792
710 Social protection	61,382,007,943	11,573,233,935	13,549,827,375
7101 Sickness and disability	760,930,331	138,986,285	222,025,260
7103 Genocide Survivors	27,692,655,986	4,899,065,767	6,788,720,176
7104 Family and children	3,654,143,704	900,609,353	605,824,935
7105 Unemployment	617,848,259	95,573,791	117,606,180
7108 R&D Social protection	132,093,944	35,543,578	46,985,205
7109 Social protection n.e.c.	28,524,335,719	5,503,455,161	5,768,665,619
	1,524,712,169,876	345,445,377,107	372,318,118,238