



ANNEX II-4: 2015-2018 REVISED EXPENDITURE BY DIVISION AND GROUPS

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Div.	Group		2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
701	General public services		2 422 985 063	2 480 746 340	2 809 836 340
	7011	Executive and Legislative organs, financial and fiscal affairs, external affairs	608 476 817	763 126 340	858 296 340
	7013	General services	1 814 508 246	1 717 620 000	1 951 540 000
704	Economic affairs		1 198 985 845	1 971 993 090	2 461 126 423
	7041	General economic, commercial, and labor affairs	622 715 440	639 276 423	963 276 423
	7042	Agriculture, forestry, fishing, and hunting	192 983 166	269 050 000	309 650 000
	7043	Fuel and energy	224 324 973	779 666 667	858 200 000
	7045	Transport	158 962 266	284 000 000	330 000 000
705	Environmental protection		64 098 152	144 940 000	164 100 000
	7053	Pollution abatement	0	0	0
	7054	Protection of biodiversity and landscape	64 098 152	144 940 000	164 100 000
	7056	Environmental protection n.e.c.	0	0	0
706	Housing and community amenities		621 114 051	463 062 611	427 540 767
	7061	Housing development	266 800 513	210 000 000	222 000 000
	7062	Community development	18 000 000	19 000 000	20 000 000
	7063	Water supply	330 313 538	231 062 611	181 540 767
	7066	Housing and community amenities n.e.c.	6 000 000	3 000 000	4 000 000
707	Health		967 538 884	1 826 269 779	1 902 305 800
	7073	Hospital services	35 215 727	179 000 000	223 000 000
	7074	Public health services	932 323 157	1 647 269 779	1 679 305 800
708	Recreation, culture, and religion		104 884 984	46 400 000	54 890 000
	7081	Recreational and sporting services	35 100 000	24 500 000	25 900 000
	7082	Cultural services	11 484 984	14 100 000	18 790 000
	7086	Recreation, culture, and religion n.e.c.	58 300 000	7 800 000	10 200 000
709	Education		3 637 513 033	3 232 451 000	3 609 196 123
	7091	Pre-primary and primary education	1 520 806 994	1 466 890 000	1 744 220 000
	7092	Secondary education	2 109 545 639	1 757 561 000	1 856 276 123
	7094	Tertiary education	7 160 400	8 000 000	8 700 000
710	Social protection		1 297 092 290	1 162 630 823	1 286 000 859
	7101	Sickness and disability	6 585 950	6 250 000	8 800 000
	7103	Genocide Survivors	591 484 173	356 923 000	379 467 000
	7104	Family and children	17 008 765	62 600 000	32 200 000
	7109	Social protection n.e.c.	682 013 402	736 857 823	865 533 859



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Div.	Group	2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
		10 314 212 302	11 328 493 643	12 714 996 312