

REPUBLIC OF CAMEROON

Peace-Work-Fatherland

NATIONAL ASSEMBLY

8TH LEGISLATIVE PERIOD

LEGISLATIVE YEAR 2011

3rd ORDINARY SESSION

(November 2011)

**SETTLEMENT LAW FOR THE 2010
FINANCIAL YEAR**

The National Assembly deliberated and adopted at its

Plenary Sitting held on Friday 25th November 2011

Bill No. 895/PJL/AN set out as follows:

SECTION 1: State budget revenue for the 2010 financial year amounted to **2 340 351 834 587 CFA francs**, broken down as follows:

Head	Description	Initial Budget	Adjustment	Final Budget	Execution	Execution rate
I- GENERATED REVENUE		2 149 000 000 000	-131 000 000 000	2 018 000 000 000	1 948 931 649 386	96.58%
A/ FISCAL REVENUE		1 440 030 000 000	-33 000 000 000	1 407 030 000 000	1 373 208 963 763	97.60%
721	PERSONAL INCOME TAX	134 824 000 000	0	134 824 000 000	128 322 914 808	95.18%
723	TAX ON NON-OIL COMPANY PROFITS	191 730 000 000	0	191 730 000 000	172 639 447 329	90.04%
724	INCOME TAX LEVIED ON PERSONS LIVING OUT OF CAMEROON	41 742 000 000	0	41 742 000 000	38 876 735 488	93.14%
727	PROPERTY TAX	2 018 000 000	0	2 018 000 000	1 562 931 285	77.45%
728	TAXES ON TRANSFERS AND SALES	33 208 000 000	0	33 208 000 000	32 193 137 997	96.94%
730	VALUE ADDED AND TURNOVER TAX	555 582 000 000	0	555 582 000 000	537 712 682 978	96.78%
731	TAXES ON SPECIFIC PRODUCTS AND EXCISE DUTIES	170 553 000 000	-33 000 000 000	137 553 000 000	164 944 265 487	119.91%
732	TAXES ON SPECIFIC SERVICES	3 520 000 000	0	3 520 000 000	1 822 759 106	51.78%
733	TAXES ON PROFESSIONAL ACTIVITIES	5 485 000 000	0	5 485 000 000	2 914 025 219	53.13%
734	TAXES ON AUTHORIZATION TO USE PROPERTY AND CARRY OUT ACTIVITIES	4 806 000 000	0	4 806 000 000	660 819 375	13.75%
735	OTHER TAXES AND DUTIES ON GOODS AND SERVICES	8 230 000 000	0	8 230 000 000	7 442 512 204	90.43%
736	IMPORT DUTIES AND TAXES	259 150 000 000	0	259 150 000 000	243 996 326 057	94.15%
737	EXPORT DUTIES AND TAXES AND OTHER TAXES ON FOREIGN TRADE	6 450 000 000	0	6 450 000 000	8 792 516 938	136.32%
738	REGISTRATION AND STAMP DUTY	22 104 000 000	0	22 104 000 000	30 177 588 693	136.53%
739	OTHER TAXES NOT CLASSIFIED ELSEWHERE	628 000 000	0	628 000 000	1 150 300 799	183.17%
B/ OTHER REVENUE		708 970 000 000	-98 000 000 000	610 970 000 000	575 722 685 623	94.23%
171	REPAYMENT OF GUARANTEES	1 238 000 000	0	1 238 000 000	0	0.00%
172	REPAYMENT OF RETROCEDED DEBT	3 295 000 000	0	3 295 000 000	189 517 748	5.75%
512	REPAYMENT OF IMPRESTS	205 000 000 000	-98 000 000 000	107 000 000 000	773 505 349	0.72%
710	ADMINISTRATIVE FEES AND CHARGES	11 753 000 000	0	11 753 000 000	10 341 264 360	87.99%
714	INCIDENTAL SALE OF PROPERTY	79 000 000	0	79 000 000	117 111 686	148.24%
716	REVENUE FROM THE PROVISION OF SERVICES	13 566 000 000	0	13 566 000 000	10 399 188 790	76.66%
719	RENTS AND REVENUE FROM PROPERTY	3 300 000 000	0	3 300 000 000	3 342 227 762	101.28%
741	REVENUE FROM THE OIL SECTOR	417 000 000 000	0	417 000 000 000	511 815 704 645	122.74%
745	ACCRUED FINANCIAL PROCEEDS	16 967 000 000	0	16 967 000 000	4 645 957 998	27.38%
761	CONTRIBUTIONS TO THE RETIREMENT SCHEMES OF CIVIL SERVANTS AND EMPLOYEES OF SIMILAR STATUS IN THE PA	36 000 000 000	0	36 000 000 000	33 296 721 681	92.49%
771	FINES AND PECUNIARY JUDGEMENTS	772 000 000	0	772 000 000	801 485 604	103.82%
II- LOANS AND DONATIONS		421 000 000 000	81 600 000 000	502 600 000 000	391 420 185 201	77.88%
150	DRAWINGS ON DIRECT EXTERNAL MULTILATERAL LOANS	104 129 000 000	102 600 000 000	206 729 000 000	80 623 345 829	39.00%
151	DRAWINGS ON DIRECT EXTERNAL BILATERAL LOANS	5 871 000 000	0	5 871 000 000	39 255 173 847	668.63%
161	ISSUANCE OF TREASURY BONDS	200 000 000 000	0	200 000 000 000	200 000 000 000	100.00%
769	SPECIAL GRANTS FROM INTERNATIONAL COOPERATION	111 000 000 000	-21 000 000 000	90 000 000 000	71 541 665 525	79.49%
GRAND TOTAL OF GOVERNMENT REVENUE (TOTAL I + II)		2 570 000 000 000	-49 400 000 000	2 520 600 000 000	2 340 351 834 587	92.85%

SECTION 2: Expenditure under the same budget amounted to **2 332 470 662 771 CFA francs**, broken down by chapter and economic type as follows:

Description	Initial appropriation	Final appropriation	Payment authorization	Payment Order	Execution Rate
01 - PRC	57 343 000 000	53 303 000 000	51 601 103 557	51 591 185 921	96.79
20 - Depreciable costs, intangible assets	50 000 000	29 639 111	29 639 111	29 639 111	100.00
22 - Tangible assets	12 150 000 000	8 130 360 889	8 130 360 889	8 130 360 889	100.00
27 - Unalotted capital items	0	0	0	0	0.00
61 - Consumption of goods and services	28 342 490 000	35 715 241 608	35 715 241 608	35 715 241 608	100.00
62 - Salaries	6 600 000 000	4 979 622 000	4 790 379 819	4 790 379 819	96.20
65 - Subventions to be granted	800 000 000	2 600 000 000	2 600 000 000	2 600 000 000	100.00
66 - Transfers to be made	2 578 000	2 578 000	2 578 000	2 389 300	92.68
67 - Other charges	38 669 000	32 369 000	28 464 975	18 736 039	57.88
69 - Provisions	9 359 263 000	1 813 189 392	304 439 155	304 439 155	16.79
02 - Services attached to the PRC	6 677 000 000	6 577 000 000	6 112 879 181	6 110 592 759	92.91
22 - Tangible assets	500 000 000	390 004 574	390 004 574	390 004 574	100.00
27 - Unalotted capital items	0	9 995 426	0	0	0.00
61 - Consumption of goods and services	3 396 807 000	3 536 885 000	3 325 755 942	3 325 755 942	94.03
62 - Salaries	2 600 000 000	2 551 922 000	2 330 118 665	2 330 118 665	91.31
63 - Taxes and duties to be paid	75 193 000	75 193 000	67 000 000	64 713 578	86.06
69 - Provisions	105 000 000	13 000 000	0	0	0.00
03 - National Assembly	15 350 000 000	14 750 000 000	14 700 000 000	14 700 000 000	99.66
20 - Depreciable costs, intangible assets	235 000 000	235 000 000	235 000 000	235 000 000	100.00
22 - Tangible assets	2 115 000 000	2 115 000 000	2 115 000 000	2 115 000 000	100.00
27 - Unalotted capital items	650 000 000	50 000 000	0	0	0.00
61 - Consumption of goods and services	3 450 000 000	3 450 000 000	3 450 000 000	3 450 000 000	100.00
62 - Salaries	8 900 000 000	8 900 000 000	8 900 000 000	8 900 000 000	100.00
04 - Prime Minister's Office	13 187 500 000	10 246 468 750	9 778 370 527	9 775 909 666	95.41
20 - Depreciable costs, intangible assets	347 500 000	0	0	0	0.00
22 - Tangible assets	2 540 000 000	1 915 468 750	1 678 914 839	1 678 914 839	87.65
27 - Unalotted capital items	0	0	0	0	0.00
61 - Consumption of goods and services	6 170 318 000	6 457 097 200	6 457 097 200	6 457 097 200	100.00
62 - Salaries	2 600 000 000	890 738 800	890 738 800	890 738 800	100.00
65 - Subventions to be granted	1 511 682 000	975 964 000	744 419 688	744 419 688	76.28
67 - Other charges	18 000 000	7 200 000	7 200 000	4 739 139	65.82
69 - Provisions	0	0	0	0	0.00
05 - Economic and Social Council (ECOSOC)	2 362 000 000	2 040 000 000	1 974 000 000	1 967 164 275	96.43
22 - Tangible assets	1 300 000 000	912 000 000	912 000 000	912 000 000	100.00
27 - Unalotted capital items	0	66 000 000	0	0	0.00
61 - Consumption of goods and services	742 000 000	742 000 000	742 000 000	742 000 000	100.00
62 - Salaries	300 000 000	300 000 000	300 000 000	300 000 000	100.00

67 - Other charges	20 000 000	20 000 000	20 000 000	13 164 275	65.82
06 - MINREX	28 784 000 000	24 756 000 000	17 620 488 298	17 613 018 603	71.15
20 - Depreciable costs, intangible assets	15 000 000	0	0	0	0.00
22 - Tangible assets	2 950 000 000	2 291 000 000	1 465 113 878	1 465 113 878	63.95
27 - Unalotted capital items	0	0	0	0	0.00
28 - Capital transfer	35 000 000	0	0	0	0.00
61 - Consumption of goods and services	13 875 549 000	11 652 102 025	7 193 019 537	7 193 019 537	61.73
62 - Salaries	11 550 000 000	10 569 913 535	8 860 304 883	8 860 304 883	83.83
65 - Subventions to be granted	30 000 000	0	0	0	0.00
66 - Transfers to be paid	177 451 000	185 908 280	102 050 000	94 580 305	50.87
67 - Other charges	33 000 000	0	0	0	0.00
69 - Provisions	118 000 000	57 076 160	0	0	0.00
07 - MINATD	37 270 500 000	30 392 706 250	28 450 195 708	28 442 360 088	93.58
20 - Depreciable costs, intangible assets	235 000 000	125 522 280	99 850 028	99 850 028	79.55
21 - Land	170 000 000	0	0	0	0.00
22 - Tangible assets	6 595 000 000	6 679 861 250	5 485 577 544	5 485 577 544	82.12
27 - Unalotted capital items	5 222 500 000	4 576 000	0	0	0.00
28 - Capital transfer	0	155 746 720	155 746 122	155 746 122	100.00
61 - Consumption of goods and services	6 426 815 000	5 613 778 185	5 613 778 185	5 613 778 185	100.00
62 - Salaries	18 556 000 000	17 770 274 815	17 052 297 016	17 052 297 016	95.96
66 - Transfer to be made	30 335 000	25 477 550	25 477 550	23 612 684	92.68
67 - Other charges	34 850 000	17 469 450	17 469 263	11 498 509	65.82
69 - Provisions	0	0	0	0	0.00
08 - MINJUSTICE	26 829 000 000	21 481 250 000	20 231 525 533	20 206 160 236	94.06
20 - Depreciable costs, intangible assets	216 800 000	6 799 333	6 799 321	6 799 321	100.00
21 - Land	29 347 000	29 347 667	29 346 425	29 346 425	100.00
22 - Tangible assets	4 553 853 000	3 106 103 000	2 785 351 930	2 785 351 930	89.67
27 - Unalotted capital items	300 000 000	0	0	0	0.00
61 - Consumption of goods and services	7 728 774 000	9 313 983 764	9 199 897 721	9 199 897 721	98.78
62 - Salaries	8 780 000 000	8 926 733 176	8 135 916 215	8 135 916 215	91.14
67 - Other charges	120 226 000	98 283 060	74 213 921	48 848 624	49.70
69 - Provisions	5 100 000 000	0	0	0	0.00
09 - SUPREME COURT	5 085 000 000	4 337 000 000	4 273 455 366	4 273 345 571	98.53
20 - Depreciable costs, intangible assets	385 000 000	50 000 000	50 000 000	50 000 000	100.00
22 - Tangible assets	315 000 000	510 000 000	510 000 000	510 000 000	100.00
27 - Unalotted capital items	0	0	0	0	0.00
61 - Consumption of goods and services	2 469 500 000	1 910 295 428	1 910 295 428	1 910 295 428	100.00
62 - Salaries	1 914 000 000	1 865 204 572	1 801 659 938	1 801 659 938	96.59
66 - Transfers to be made	1 500 000	1 500 000	1 500 000	1 390 205	92.68
69 - Provisions	0	0	0	0	0.00

11 – SUPREME STATE AUDIT	6 529 000 000	5 305 000 000	5 265 135 626	5 260 009 050	99.15
20 - Depreciable costs, intangible assets	155 000 000	54 417 011	54 417 011	54 417 011	100.00
22 - Tangible assets	1 245 000 000	584 582 989	584 582 989	584 582 989	100.00
27 - Unalotted capital items	0	0	0	0	0.00
61 - Consumption of goods and services	3 592 000 000	3 195 017 665	3 195 017 665	3 195 017 665	100.00
62 - Salaries	1 460 000 000	1 453 317 335	1 413 570 668	1 413 570 668	97.27
66 - Transfers to be made	5 000 000	3 355 000	3 242 293	3 004 969	89.57
67 - Other charges	30 000 000	14 310 000	14 305 000	9 415 748	65.80
69 - Provisions	42 000 000	0	0	0	0.00
12 – General Delegation for National Security (DGSN)	73 842 000 000	66 756 000 000	61 548 575 342	61 537 501 468	92.18
20 - Depreciable costs, intangible assets	25 000 000	43 732 875	43 728 975	43 728 975	99.99
22 - Tangible assets	4 175 000 000	3 316 267 125	3 031 125 753	3 031 125 753	91.40
27 - Unalotted capital items	2 000 000 000	0	0	0	0.00
61 - Consumption of goods and services	11 705 000 000	11 185 276 666	10 589 458 828	10 589 458 828	94.67
62 - Salaries	50 450 000 000	51 812 346 724	47 851 861 786	47 851 861 786	92.36
63 - Taxes and duties to be paid	16 000 000	0	0	0	0.00
66 - Transfers to be made	35 000 000	0	0	0	0.00
67 - Other charges	36 000 000	32 400 000	32 400 000	21 326 126	65.82
69 - Provisions	5 400 000 000	365 976 610	0	0	0.00
13 – MINDEF	175 355 000 000	157 177 000 000	154 347 117 964	154 323 185 464	98.18
15 – Payment of the principal of the long and medium term foreign debt	0	0	0	0	0.00
20 - Depreciable costs, intangible assets	75 000 000	49 667 625	49 667 625	49 667 625	100.00
21 - Land	60 000 000	60 000 000	60 000 000	60 000 000	100.00
22 – Tangible assets	10 865 000 000	6 690 332 375	6 313 490 482	6 313 490 482	94.37
26 – Long and medium term securities, Contributions and Allocations	0	2 000 000 000	2 000 000 000	2 000 000 000	100.00
27 - Unalotted capital items	2 000 000 000	0	0	0	0.00
61 - Consumption of goods and services	40 175 400 000	47 616 941 087	45 715 432 678	45 715 432 678	96.01
62 - Salaries	108 000 000 000	100 520 652 707	99 969 338 023	99 969 338 023	99.45
65 - Subventions to be granted	80 000 000	40 000 000	40 000 000	40 000 000	100.00
66 - Transfers to be made	550 000 000	164 585 206	164 368 156	152 336 994	92.56
67 - Other charges	752 500 000	34 821 000	34 821 000	22 919 662	65.82
69 - Provisions	12 797 100 000	0	0	0	0.00
14 – MINCULTURE	5 252 000 000	3 434 000 000	3 358 244 354	3 347 358 264	97.48
20 - Depreciable costs, intangible assets	175 000 000	20 000 000	20 000 000	20 000 000	100.00
21 - Land	30 000 000	30 000 000	29 999 999	29 999 999	100.00
22 – Tangible assets	1 655 000 000	616 000 000	603 660 020	603 660 020	98.00
27 - Unalotted capital items	0	0	0	0	0.00
28 – Capital transfer	40 000 000	0	0	0	0.00
61 - Consumption of goods and services	2 079 500 000	1 821 485 410	1 779 935 398	1 779 935 398	97.72
62 - Salaries	1 100 000 000	859 839 590	859 839 590	859 839 590	100.00

65 - Subventions to be granted	35 000 000	35 000 000	15 159 850	15 159 850	43.31
66 - Transfers to be made	105 000 000	22 650 000	22 649 497	20 991 635	92.68
67 - Other charges	32 500 000	29 025 000	27 000 000	17 771 772	61.23
69 - Provisions	0	0	0	0	0.00
15 - MINEDUB	174 980 000 000	157 373 850 000	147 794 380 408	147 720 398 976	93.87
20 - Depreciable costs, intangible assets	572 130 000	64 836 016	56 518 000	56 518 000	87.17
21 - Land	39 500 000	39 500 000	39 500 000	39 500 000	100.00
22 - Tangible assets	27 942 670 000	19 813 652 000	18 897 784 029	18 897 784 029	95.38
27 - Unalotted capital items	1 973 700 000	0	0	0	0.00
28 - Capital transfer	70 000 000	41 861 984	41 861 981	41 861 981	100.00
61 - Consumption of goods and services	23 159 413 000	18 965 121 159	17 899 834 836	17 899 834 336	94.38
62 - Salaries	109 280 000 000	107 061 011 322	103 450 625 571	103 450 625 571	96.63
65 - Subventions to be granted	3 327 275 000	11 160 493 940	7 193 604 701	7 193 604 701	64.46
66 - Transfers to be made	0	0	0	0	0.00
67 - Other charges	263 312 000	227 373 579	214 651 290	140 670 358	61.87
69 - Provisions	8 352 000 000	0	0	0	0.00
16 - MINSEP	17 923 000 000	13 077 000 000	13 036 579 558	13 035 292 402	99.68
20 - Depreciable costs, intangible assets	97 700 000	0	0	0	0.00
22 - Tangible assets	1 175 300 000	895 000 000	895 000 000	895 000 000	100.00
27 - Unalotted capital items	1 627 000 000	0	0	0	0.00
28 - Capital transfer	100 000 000	100 000 000	100 000 000	100 000 000	100.00
61 - Consumption of goods and services	10 606 455 000	8 000 680 455	8 000 680 455	8 000 680 455	100.00
62 - Salaries	3 913 000 000	3 898 066 933	3 898 066 933	3 898 066 933	100.00
65 - Subventions to be granted	269 999 000	137 499 470	137 499 470	137 499 470	100.00
66 - Transfers to be made	6 000 000	1 993 700	1 993 700	1 847 768	92.68
67 - Other charges	87 546 000	3 759 442	3 339 000	2 197 776	58.46
69 - Provisions	40 000 000	40 000 000	0	0	0.00
17 - MINCOM	7 376 000 000	6 452 000 000	5 956 587 343	5 956 587 343	92.32
20 - Depreciable costs, intangible assets	150 000 000	85 807 433	85 448 026	85 448 026	99.58
22 - Tangible assets	1 050 000 000	711 292 567	627 982 523	627 982 523	88.29
27 - Unalotted capital items	0	4 900 000	0	0	0.00
61 - Consumption of goods and services	1 846 000 000	1 546 514 257	1 424 359 899	1 424 359 899	92.10
62 - Salaries	4 100 000 000	4 103 485 743	3 818 796 895	3 818 796 895	93.06
66 - Transfers to be made	200 000 000	0	0	0	0.00
67 - Other charges	5 000 000	0	0	0	0.00
69 - Provisions	25 000 000	0	0	0	0.00
18 - MINESUP	44 086 000 000	34 316 437 500	32 380 414 419	31 322 145 062	91.27
20 - Depreciable costs, intangible assets	2 809 000 000	554 127 813	554 127 813	554 124 206	100.00
22 - Tangible assets	8 891 000 000	3 885 788 848	3 586 699 180	3 586 699 180	92.30
27 - Unalotted capital items	0	0	0	0	0.00

28 - Capital transfer	4 675 000 000	3 293 520 839	3 293 520 839	3 293 520 839	100.00
61 - Consumption of goods and services	4 474 622 000	3 577 152 815	3 574 403 910	3 574 403 910	99.92
62 - Salaries	18 400 000 000	18 508 038 234	17 329 496 961	17 329 496 961	93.63
65 - Subventions to be granted	812 000 000	773 800 000	742 855 325	742 855 325	96.00
66 - Transfers to be made	496 495 000	357 130 341	258 360 891	239 449 797	67.05
67 - Other charges	3 527 883 000	3 366 878 610	3 040 949 500	2 001 594 844	59.45
69 - Provisions	0	0	0	0	0.00
19 - MINRESI	13 157 000 000	10 651 000 000	7 814 911 960	7 812 734 370	73.35
20 - Depreciable costs, intangible assets	611 500 000	114 778 918	96 921 403	94 821 401	82.61
22 - Tangible assets	1 092 500 000	538 753 602	538 753 602	538 753 602	100.00
27 - Unalotted capital items	900 000 000	0	0	0	0.00
28 - Capital transfer	1 396 000 000	1 300 467 480	1 300 467 480	1 300 467 480	100.00
61 - Consumption of goods and services	1 896 500 000	1 587 217 091	1 524 716 521	1 524 716 521	96.06
62 - Salaries	4 648 000 000	4 508 222 909	4 352 992 954	4 352 992 954	96.56
64 - Financial costs	500 000	500 000	0	0	0.00
66 - Transfers to be made	2 000 000	1 060 000	1 060 000	982 412	92.68
67 - Other charges	8 000 000	0	0	0	0.00
69 - Provisions	2 602 000 000	2 600 000 000	0	0	0.00
20 - MINFI	53 591 000 000	44 384 750 000	37 375 823 205	37 323 840 859	84.09
20 - Depreciable costs, intangible assets	4 280 335 000	289 986 096	161 321 481	161 321 481	55.63
21 - Land	250 000 000	0	0	0	0.00
22 - Tangible assets	3 689 665 000	3 338 415 000	3 204 137 163	3 204 137 163	95.98
27 - Unalotted capital items	0	269 348 904	0	0	0.00
61 - Consumption of goods and services	18 723 698 000	15 030 792 979	14 072 686 482	14 072 686 482	93.63
62 - Salaries	23 748 000 000	23 582 231 749	19 425 553 528	19 425 553 528	82.37
63 - Taxes and duties to be paid	500 000 000	50 387 096	43 192 703	41 718 722	82.80
66 - Transfers to be made	4 795 000	500 000 000	408 675 540	378 761 951	75.75
67 - Other charges	144 507 000	73 588 176	60 256 308	39 661 532	53.90
69 - Provisions	2 250 000 000	1 250 000 000	0	0	0.00
21 - MINCOMMERCE	5 405 000 000	4 660 000 000	4 055 111 593	4 053 573 555	86.99
20 - Depreciable costs, intangible assets	340 000 000	285 000 000	285 000 000	285 000 000	100.00
22 - Tangible assets	370 000 000	327 000 000	327 000 000	327 000 000	100.00
27 - Unalotted capital items	0	0	0	0	0.00
28 - Capital transfer	290 000 000	110 000 000	110 000 000	110 000 000	100.00
61 - Consumption of goods and services	2 440 000 000	1 710 935 686	1 658 070 680	1 658 070 680	96.91
62 - Salaries	1 960 000 000	2 222 564 314	1 670 540 913	1 670 540 913	75.16
67 - Other charges	5 000 000	4 500 000	4 500 000	2 961 962	65.82
69 - Provisions	0	0	0	0	0.00
22 - MINEPAT	27 710 000 000	18 509 075 000	17 942 890 845	17 928 691 594	96.86
20 - Depreciable costs, intangible assets	4 871 000 000	2 775 735 648	2 669 087 669	2 656 781 194	95.71

22 - Tangible assets	7 686 055 000	8 113 696 459	8 113 696 459	8 113 696 459	100.00
23 - Acquisitions on Counterpart Funds	3 250 000 000	0	0	0	0.00
27 - Unalotted capital items	500 000 000	0	0	0	0.00
28 - Capital transfer	4 392 945 000	1 737 642 893	1 737 642 893	1 737 642 893	100.00
61 - Consumption of goods and services	5 211 900 000	4 116 115 366	3 883 372 441	3 883 372 441	94.35
62 - Salaries	1 750 000 000	1 739 906 269	1 513 232 523	1 513 232 523	86.97
65 - Subventions to be granted	0	0	0	0	0.00
66 - Transfers to be made	48 100 000	25 978 365	25 858 860	23 966 084	92.25
67 - Other charges	0	0	0	0	0.00
69 - Provisions	0	0	0	0	0.00
23 - MINTOUR	4 340 000 000	3 623 000 000	3 289 871 822	3 289 382 726	90.79
20 - Depreciable costs, intangible assets	295 000 000	12 835 691	12 832 188	12 832 188	99.97
22 - Tangible assets	905 000 000	884 164 309	852 251 688	852 251 688	96.39
27 - Unalotted capital items	0	0	0	0	0.00
61 - Consumption of goods and services	1 780 000 000	1 316 115 272	1 235 860 212	1 235 860 212	93.90
62 - Salaries	1 350 000 000	1 408 453 728	1 187 496 734	1 187 496 734	84.31
67 - Other charges	10 000 000	1 431 000	1 431 000	941 904	65.82
69 - Provisions	0	0	0	0	0.00
25 - MINESEC	211 624 000 000	192 747 509 258	186 063 980 551	185 985 348 185	96.49
20 - Depreciable costs, intangible assets	557 904 000	107 172 164	100 488 170	90 500 980	84.44
22 - Tangible assets	22 621 346 000	15 536 596 000	13 979 081 363	13 979 081 363	89.98
27 - Unalotted capital items	694 750 000	0	0	0	0.00
28 - Capital transfer	600 000 000	3 741 094	3 738 089	3 738 089	99.92
61 - Consumption of goods and services	33 324 667 000	27 442 258 755	26 686 763 779	26 686 763 779	97.25
62 - Salaries	148 450 000 000	144 637 052 605	140 775 726 526	140 775 726 526	97.33
65 - Subventions to be granted	4 524 958 000	4 317 328 640	4 317 322 640	4 317 328 640	100.00
67 - Other charges	230 000 000	203 360 000	200 859 984	132 208 808	65.01
69 - Provisions	620 375 000	500 000 000	0	0	0.00
26 - Youth Affairs (MINJEUN)	7 820 000 000	6 139 000 000	5 982 296 288	5 979 294 321	97.40
15 - Payment of the principal of the long and medium term external debt	1 000 000	550 000	0	0	0.00
20 - Depreciable costs, intangible assets	90 000 000	0	0	0	0.00
22 - Tangible assets	895 000 000	755 000 000	739 567 129	739 567 129	97.96
27 - Unalotted capital items	1 000 000 000	0	0	0	0.00
28 - Capital transfer	15 000 000	15 000 000	15 000 000	15 000 000	100.00
61 - Consumption of goods and services	2 400 053 000	2 088 340 661	2 042 659 042	2 042 659 042	97.81
62 - Salaries	3 383 947 000	3 245 609 339	3 150 570 117	3 150 570 117	97.07
64 - Financial costs	0	0	0	0	0.00
65 - Subventions to be granted	10 000 000	10 000 000	10 000 000	10 000 000	100.00
66 - Transfers to be made	20 000 000	20 000 000	20 000 000	18 536 071	92.68
67 - Other charges	5 000 000	4 500 000	4 500 000	2 961 962	65.82

69 - Provisions	0	0	0	0	0.00
28 - MINEP	8 766 000 000	9 535 000 000	9 492 492 753	9 489 074 891	99.52
20 - Depreciable costs, intangible assets	3 217 050 000	200 268 721	200 268 721	200 268 721	100.00
22 - Tangible assets	2 962 950 000	6 748 731 279	6 727 014 323	6 727 014 323	99.68
27 - Unalotted capital items	0	0	0	0	0.00
28 - Capital transfer	80 000 000	80 000 000	79 999 977	79 999 977	100.00
61 - Consumption of goods and services	1 854 000 000	1 940 024 880	1 919 234 612	1 919 234 612	98.93
62 - Salaries	570 000 000	555 975 120	555 975 120	555 975 120	100.00
67 - Other charges	10 000 000	10 000 000	10 000 000	6 582 138	65.82
69 - Provisions	72 000 000	0	0	0	0.00
29 - MINIMIDT	7 001 000 000	3 585 000 000	3 431 961 260	3 431 961 260	95.73
20 - Depreciable costs, intangible assets	360 000 000	4 967 330	4 967 330	4 967 330	100.00
22 - Tangible assets	222 000 000	589 967 330	554 371 517	554 371 517	93.97
27 - Unalotted capital items	818 000 000	0	0	0	0.00
28 - Capital transfer	3 000 000 000	669 065 340	669 065 340	669 065 340	100.00
61 - Consumption of goods and services	1 393 500 000	1 166 813 354	1 166 813 354	1 166 813 354	100.00
62 - Salaries	1 200 000 000	1 154 186 646	1 036 743 719	1 036 743 719	89.82
66 - Transfers to be made	0	0	0	0	0.00
67 - Other charges	2 000 000	0	0	0	0.00
69 - Provisions	5 500 000	0	0	0	0.00
30 - MINADER	69 842 000 000	72 782 250 002	71 025 266 808	70 578 049 928	96.97
20 - Depreciable costs, intangible assets	8 310 000 000	430 543 587	431 963 662	390 179 075	90.62
22 - Tangible assets	3 622 000 000	13 287 204 345	12 472 691 610	12 472 691 610	93.87
27 - Unalotted capital items	0	0	0	0	0.00
28 - Capital transfer	20 568 000 000	24 106 502 070	24 106 499 325	24 106 499 325	100.00
61 - Consumption of goods and services	9 896 804 000	8 130 392 733	8 088 822 157	8 088 822 157	99.49
62 - Salaries	21 086 242 000	20 610 900 386	19 919 704 335	19 919 704 335	96.65
65 - Subventions to be granted	1 682 695 000	1 682 695 000	1 575 078 000	1 498 705 596	89.07
66 - Transfers to be made	4 416 980 000	4 415 805 000	4 412 776 000	4 089 776 568	92.62
67 - Other charges	199 473 000	75 623 881	17 731 719	11 671 262	15.43
69 - Provisions	59 806 000	42 583 000	0	0	0.00
31 - MINEPIA	22 488 000 000	18 383 000 000	17 704 716 579	17 617 819 687	95.84
20 - Depreciable costs, intangible assets	772 000 000	18 477 562	11 676 394	11 676 394	63.19
22 - Tangible assets	5 430 500 000	4 587 109 000	4 407 644 851	4 407 644 851	96.09
27 - Unalotted capital items	0	37 600 000	0	0	0.00
28 - Capital transfer	3 847 500 000	1 802 813 438	1 802 813 438	1 802 813 438	100.00
61 - Consumption of goods and services	3 804 300 000	3 422 021 655	3 285 637 768	3 285 637 768	96.01
62 - Salaries	6 575 700 000	6 462 578 345	6 144 544 128	6 144 544 128	95.08
65 - Subventions to be granted	885 041 000	885 041 000	885 041 000	885 041 000	100.00
66 - Transfers to be made	1 161 959 000	1 161 959 000	1 161 959 000	1 076 907 754	92.68

67 - Other charges	11 000 000	5 400 000	5 400 000	3 554 354	65.82
69 - Provisions	0	0	0	0	0.00
32 - MINEE	55 514 000 000	42 091 250 000	38 068 462 884	38 037 516 729	90.37
20 - Depreciable costs, intangible assets	1 602 120 000	172 635 423	177 207 905	152 208 830	88.17
22 - Tangible assets	16 247 880 000	10 037 740 966	10 037 740 966	10 037 740 966	100.00
27 - Unalotted capital items	0	3 661 910 769	0	0	0.00
28 - Capital transfer	32 950 000 000	23 967 962 842	23 967 962 842	23 967 962 842	100.00
61 - Consumption of goods and services	2 367 500 000	1 888 972 669	1 760 119 982	1 760 119 982	93.18
62 - Salaries	2 280 000 000	2 324 023 646	2 108 031 189	2 108 031 189	90.71
65 - Subventions to be granted	0	0	0	0	0.00
66 - Transfers to be made	30 000 000	20 593 185	0	0	0.00
67 - Other charges	36 500 000	17 410 500	17 400 000	11 452 920	65.78
69 - Provisions	0	0	0	0	0.00
33 - MINFOF	17 732 000 000	18 056 000 000	16 641 092 881	16 203 154 769	89.74
20 - Depreciable costs, intangible assets	1 067 100 000	1 255 787 428	857 457 809	427 893 460	34.07
22 - Tangible assets	4 967 900 000	4 917 888 934	4 666 411 120	4 666 411 120	94.89
27 - Unalotted capital items	0	0	0	0	0.00
28 - Capital transfer	150 000 000	335 323 638	335 322 646	335 322 646	100.00
61 - Consumption of goods and services	5 240 300 000	5 365 971 689	4 864 955 710	4 864 955 710	90.66
62 - Salaries	5 700 000 000	5 623 028 311	5 364 445 596	5 364 445 596	95.40
65 - Subventions to be granted	28 000 000	528 000 000	528 000 000	528 000 000	100.00
67 - Other charges	30 000 000	30 000 000	24 500 000	16 126 237	53.75
69 - Provisions	548 700 000	0	0	0	0.00
35 - MINEFOP	8 168 000 000	6 820 600 000	6 550 766 236	6 498 008 659	95.27
20 - Depreciable costs, intangible assets	367 000 000	27 679 274	30 819 350	12 844 637	46.41
22 - Tangible assets	3 120 000 000	2 541 473 247	2 534 690 073	2 534 690 073	99.73
27 - Unalotted capital items	0	0	0	0	0.00
28 - Capital transfer	1 000 000 000	1 002 447 479	1 002 447 479	1 002 447 479	100.00
61 - Consumption of goods and services	1 663 300 000	1 389 952 047	1 245 784 736	1 245 784 736	89.63
62 - Salaries	1 750 000 000	1 743 218 053	1 631 233 198	1 631 233 198	93.58
65 - Subventions to be granted	0	0	0	0	0.00
66 - Transfers to be made	7 000 000	5 120 000	5 120 000	4 745 234	92.68
67 - Other charges	260 700 000	110 709 900	100 671 400	66 263 302	59.85
69 - Provisions	0	0	0	0	0.00
36 - MINTP	255 782 000 000	198 345 750 000	188 237 380 438	187 854 764 081	94.71
20 - Depreciable costs, intangible assets	9 630 000 000	8 758 790 502	8 204 323 626	8 173 992 158	93.32
21 - Land	300 000 000	300 000 000	300 000 000	300 000 000	100.00
22 - Tangible assets	151 487 000 000	115 584 720 790	115 584 720 790	115 584 720 790	100.00
27 - Unalotted capital items	0	24 331 900	0	0	0.00
28 - Capital transfer	3 100 000 000	2 622 906 808	2 622 906 569	2 622 906 569	100.00

61 - Consumption of goods and services	77 825 000 000	49 432 134 197	48 623 199 976	48 623 199 976	98.36
62 - Salaries	10 000 000 000	18 376 569 419	9 680 729 606	9 680 729 606	52.68
63 - Taxes and duties to be paid	1 805 000 000	1 804 983 644	1 804 965 199	1 743 369 496	96.59
65 - Subventions to be granted	690 000 000	590 812 740	566 034 672	566 034 672	95.81
67 - Other charges	945 000 000	850 500 000	850 500 000	559 810 814	65.82
69 - Provisions	0	0	0	0	0.00
37 - MINDAF	15 176 000 000	11 168 000 000	10 863 502 263	10 854 349 630	97.19
20 - Depreciable costs, intangible assets	613 000 000	170 000 000	170 000 000	170 000 000	100.00
21 - Land	5 000 000	5 000 000	5 000 000	5 000 000	100.00
22 - Tangible assets	3 163 000 000	1 524 000 000	1 461 711 638	1 461 711 638	95.91
27 - Unalotted capital items	219 000 000	0	0	0	0.00
61 - Consumption of goods and services	6 538 654 000	5 219 315 031	5 015 980 232	5 015 980 232	96.10
62 - Salaries	4 610 000 000	4 226 956 576	4 188 085 392	4 188 085 392	99.08
67 - Other charges	27 346 000	22 728 393	22 725 001	13 572 368	59.72
69 - Provisions	0	0	0	0	0.00
38 - MINDUH	60 838 000 000	41 453 500 000	36 760 880 495	36 727 300 540	88.60
20 - Depreciable costs, intangible assets	2 974 000 000	1 466 000 000	1 466 000 000	1 466 000 000	100.00
21 - Land	2 000 000 000	200 000 000	200 000 000	200 000 000	100.00
22 - Tangible assets	37 282 000 000	20 947 721 437	20 947 721 437	20 947 721 437	100.00
27 - Unalotted capital items	0	2 948 778 563	0	0	0.00
61 - Consumption of goods and services	10 983 007 000	7 275 827 942	7 275 827 942	7 275 827 942	100.00
62 - Salaries	6 572 140 000	7 973 799 160	6 230 437 716	6 230 437 716	78.14
63 - Taxes and duties to be paid	670 000 000	355 100 000	355 100 000	342 981 964	96.59
65 - Subventions to be granted	10 000 000	223 000 000	223 000 000	223 000 000	100.00
67 - Other charges	80 000 000	63 272 898	62 793 400	41 331 481	65.32
69 - Provisions	266 853 000	0	0	0	0.00
39 - MINPME	7 222 000 000	5 211 997 000	5 000 809 333	4 663 332 624	89.47
20 - Depreciable costs, intangible assets	655 200 000	76 000 000	76 000 000	76 000 000	100.00
22 - Tangible assets	2 024 800 000	882 053 957	882 053 957	882 053 957	100.00
27 - Unalotted capital items	0	337 476 709	337 476 709	0	0.00
28 - Capital transfer	320 000 000	294 466 334	294 469 334	294 469 334	100.00
61 - Consumption of goods and services	2 427 500 000	1 822 775 164	1 822 775 164	1 822 775 164	100.00
62 - Salaries	785 000 000	799 224 836	712 958 232	712 958 232	89.21
65 - Subventions to be granted	1 000 000 000	1 000 000 000	875 075 937	875 075 937	87.51
66 - Transfers to be made	5 500 000	0	0	0	0.00
67 - Other charges	4 000 000	0	0	0	0.00
69 - Provisions	0	0	0	0	0.00
40 - MINSANTE	153 751 000 000	131 103 125 000	127 937 328 144	127 860 988 472	97.53
15 - Payment of the principal of the long and medium term external debt	1 000 000	0	0	0	0.00
20 - Depreciable costs, intangible assets	17 488 000 000	147 983 594	148 257 500	146 570 117	99.04

21 - Land	30 000 000	25 000 000	25 000 000	25 000 000	100.00
22 - Tangible assets	37 060 120 000	41 790 356 061	41 492 009 287	41 492 009 287	99.29
27 - Unalotted capital items	1 410 880 000	276 968 939	0	0	0.00
28 - Capital transfer	4 211 000 000	2 750 816 406	2 750 816 406	2 750 816 406	100.00
61 - Consumption of goods and services	28 007 417 000	29 238 611 053	28 742 370 438	28 742 370 438	98.30
62 - Salaries	55 500 000 000	54 443 069 843	52 471 119 841	52 471 119 841	96.38
63 - Taxes and duties to be paid	80 000 000	0	0	0	0.00
65 - Subventions to be granted	1 941 000 000	1 775 000 000	1 775 000 000	1 775 000 000	100.00
66 - Transfers to be made	400 000 000	400 000 000	400 000 000	370 721 430	92.68
67 - Other charges	321 583 000	255 319 104	132 754 672	87 380 953	34.22
69 - Provisions	7 300 000 000	0	0	0	0.00
41 - Labour and Social Security (MINTSS)	4 322 000 000	3 680 993 733	3 319 942 655	3 319 942 655	90.19
20 - Depreciable costs, intangible assets	404 000 000	145 093 733	145 065 738	145 065 738	99.98
22 - Tangible assets	486 000 000	484 900 000	427 442 721	427 442 721	88.15
27 - Unalotted capital items	0	0	0	0	0.00
28 - Capital transfer	10 000 000	0	0	0	0.00
61 - Consumption of goods and services	1 738 158 000	1 213 897 584	1 196 176 176	1 196 176 176	98.54
62 - Salaries	1 680 000 000	1 837 102 416	1 551 258 020	1 551 258 020	84.44
67 - Other charges	3 842 000	0	0	0	0.00
69 - Provisions	0	0	0	0	0.00
42 - MINAS	7 589 000 000	6 128 000 000	5 519 268 233	5 508 165 396	89.89
20 - Depreciable costs, intangible assets	110 000 000	15 000 000	15 000 000	15 000 000	100.00
22 - Tangible assets	1 507 000 000	857 955 383	857 955 383	857 955 383	100.00
27 - Unalotted capital items	0	0	0	0	0.00
28 - Capital transfer	283 000 000	167 044 617	167 044 617	167 044 617	100.00
61 - Consumption of goods and services	2 613 520 000	2 286 062 542	1 945 613 401	1 945 613 401	85.11
62 - Salaries	2 721 200 000	2 538 291 958	2 366 710 475	2 366 710 475	93.24
63 - Taxes and duties to be paid	3 000 000	0	0	0	0.00
65 - Subventions to be granted	120 090 000	77 282 500	52 734 828	52 734 828	68.24
66 - Transfers to be made	201 150 000	176 150 000	103 996 529	96 384 355	54.72
67 - Other charges	30 040 000	10 213 000	10 213 000	6 722 337	65.82
69 - Provisions	0	0	0	0	0.00
43 - MINPROFF	5 928 000 000	4 981 500 000	4 414 210 140	4 408 664 440	88.50
20 - Depreciable costs, intangible assets	290 000 000	15 000 000	15 000 000	15 000 000	100.00
22 - Tangible assets	1 410 000 000	1 295 500 000	1 166 917 799	1 166 917 799	90.07
27 - Unalotted capital items	0	0	0	0	0.00
61 - Consumption of goods and services	2 132 263 000	1 776 348 657	1 574 045 780	1 574 045 780	88.61
62 - Salaries	1 964 737 000	1 821 097 343	1 599 192 561	1 599 192 561	87.81
65 - Subventions to be granted	0	0	0	0	0.00
66 - Transfers to be made	119 000 000	69 000 000	54 500 000	50 510 795	73.20

67 - Other charges	12 000 000	4 554 000	4 554 000	2 997 505	65.82
69 - Provisions	0	0	0	0	0.00
45 - MINPOSTEL	13 052 000 000	11 755 487 500	10 941 277 632	10 919 310 601	92.89
20 - Depreciable costs, intangible assets	460 000 000	202 378 173	201 829 888	187 307 623	92.55
22 - Tangible assets	1 951 000 000	1 478 109 327	1 404 597 025	1 404 597 025	95.03
27 - Unalotted capital items	0	0	0	0	0.00
61 - Consumption of goods and services	2 489 880 000	1 961 967 263	1 713 552 814	1 713 552 814	87.34
62 - Salaries	8 120 120 000	8 091 101 737	7 599 515 967	7 599 515 967	93.92
67 - Other charges	31 000 000	21 931 000	21 781 938	14 337 172	65.37
69 - Provisions	0	0	0	0	0.00
46 - Transport (MINTRANS)	12 758 000 000	8 987 500 000	8 608 189 697	8 599 842 929	95.69
20 - Depreciable costs, intangible assets	217 000 000	98 590 296	98 496 662	98 496 662	99.91
22 - Tangible assets	4 183 000 000	2 317 888 744	2 317 888 744	2 317 888 744	100.00
27 - Unalotted capital items	470 000 000	0	0	0	0.00
28 - Capital transfer	130 000 000	130 020 960	130 020 960	130 020 960	100.00
61 - Consumption of goods and services	4 847 000 000	3 414 507 080	3 414 507 080	3 414 507 080	100.00
62 - Salaries	2 730 000 000	2 932 417 920	2 553 201 251	2 553 201 251	87.07
63 - Taxes and duties to be paid	146 000 000	77 380 000	77 380 000	74 739 353	96.59
67 - Other charges	35 000 000	16 695 000	16 695 000	10 988 879	65.82
69 - Provisions	0	0	0	0	0.00
50 - Public Service (MINFOPRA)	12 660 000 000	11 786 000 007	11 200 483 138	11 200 483 138	95.03
20 - Depreciable costs, intangible assets	379 890 000	99 889 723	99 889 686	99 889 686	100.00
22 - Tangible assets	877 561 000	669 561 277	611 704 216	611 704 216	91.36
27 - Unalotted capital items	0	0	0	0	0.00
28 - Capital transfer	742 549 000	742 549 007	742 549 007	742 549 007	100.00
61 - Consumption of goods and services	1 600 000 000	1 526 697 646	1 481 649 247	1 481 649 247	97.05
62 - Salaries	9 050 000 000	8 747 232 354	8 264 690 982	8 264 690 982	94.48
67 - Other charges	10 000 000	70 000	0	0	0.00
69 - Provisions	0	0	0	0	0.00
55 - PENSIONS	110 000 000 000	110 000 000 000	120 307 858 030	120 307 858 030	109.37
66 - Transfers to be made	110 000 000 000	110 000 000 000	120 307 858 030	120 307 858 030	109.37
56 - EXTERNAL PUBLIC DEBT	87 400 000 000	87 400 000 000	86 067 703 278	83 641 421 981	95.70
15 - Payment of the principal of the long and medium term external debt	55 395 000 000	45 678 000 000	45 678 000 000	45 678 000 000	100.00
16 - Payment of the principal of the long and medium term domestic debt	0	0	0	0	0.00
17 - Payment of the principal of the third party debt	479 000 000	0	0	0	0.00
61 - Consumption of goods and services	0	4 798 839 278	4 798 839 278	4 798 839 278	100.00
64 - Financial costs	31 526 000 000	29 824 333 722	28 492 037 000	28 492 037 000	95.53
67 - Other charges	0	7 098 827 000	7 098 827 000	4 672 545 703	65.82
57 - INTERNAL PUBLIC DEBT	280 100 000 000	320 100 000 000	315 020 172 180	293 082 078 565	91.56
16 - Payment of the principal of the long and medium term domestic debt	28 483 000 000	46 695 901 309	46 695 901 309	46 695 901 309	100.00

22 - Tangible assets	0	17 167 014 097	17 167 014 005	17 167 014 005	100.00
51 - Short-term securities, advances and loans	174 597 000 000	669 575 000	669 575 000	669 575 000	100.00
61 - Consumption of goods and services	0	177 095 579 299	177 095 579 299	177 095 579 299	100.00
63 - Taxes and duties to be paid	0	13 713 385 507	13 713 385 500	9 808 593 893	71.53
64 - Financial costs	8 020 000 000	3 790 273 457	3 790 273 457	3 790 273 457	100.00
65 - Subventions to be granted	0	2 029 620 010	2 029 620 010	2 029 620 010	100.00
67 - Other charges	69 000 000 000	53 858 823 600	53 858 823 600	35 825 521 592	66.52
69 - Provisions	0	5 079 827 721	0	0	0.00
60 - STATE INTERVENTIONS	158 000 000 000	225 000 000 000	221 538 992 438	184 210 486 275	81.87
61 - Consumption of goods and services	2 584 300 000	20 655 338 488	20 067 921 367	20 067 921 367	97.16
62 - Salaries	100 000 000	194 000 000	194 000 000	194 000 000	100.00
63 - Taxes and duties to be paid	1 000 000 000	24 058 000	24 058 000	23 237 004	96.59
65 - Subventions to be granted	52 774 500 000	54 665 400 335	53 864 039 223	53 864 039 223	98.53
66 - Transfers to be made	38 541 200 000	50 699 295 923	48 627 066 594	45 054 841 090	88.87
67 - Other charges	63 000 000 000	98 761 907 254	98 761 907 254	65 006 447 591	65.82
69 - Provisions	0	0	0	0	0.00
65 - COMMON EXPENDITURE	75 933 000 000	97 576 000 000	75 727 192 285	75 727 192 285	77.61
20 - Depreciable costs, intangible assets	0	193 374 386	116 769 425	116 769 425	60.39
22 - Tangible assets	0	80 457 550	80 457 543	80 457 543	100.00
61 - Consumption of goods and services	20 302 915 000	81 290 148 331	67 858 784 988	67 858 784 988	83.48
62 - Salaries	685 003 000	3 247 597 571	3 247 597 571	3 247 597 571	100.00
63 - Taxes and duties to be paid	2 000 000 000	368 963 370	141 312 240	141 312 240	38.30
64 - Financial costs	0	239 169 210	239 167 801	239 167 801	100.00
65 - Subventions to be granted	1 500 000 000	1 500 000 000	1 500 000 000	1 500 000 000	100.00
66 - Transfers to be made	3 245 000 000	3 744 654 946	993 061 347	993 061 347	26.52
67 - Other charges	4 288 706 000	2 513 597 036	1 190 812 446	1 190 812 446	47.37
69 - Provisions	43 911 376 000	4 398 037 600	359 228 924	359 228 924	8.17
92 - SUNDRY CONTRIBUTIONS	5 000 000 000	52 000 000 000	34 283 152 329	34 283 152 329	65.93
20 - Depreciable costs, intangible assets	300 000 000	300 000 000	0	0	0.00
22 - Tangible assets	0	10 359 796 671	10 000 000 000	10 000 000 000	96.53
26 - Long and medium term securities, Contributions and Allocations	4 700 000 000	24 540 203 329	24 283 152 329	24 283 152 329	98.95
27 - Unalotted capital items	0	16 800 000 000	0	0	0.00
93 - REHABILITATION/RESTRUCTURING	15 000 000 000	15 000 000 000	15 000 000 000	15 000 000 000	100.00
28 - Capital transfer	15 000 000 000	15 000 000 000	15 000 000 000	15 000 000 000	100.00
94 - INTERVENTIONS IN INVESTMENTS	78 100 000 000	115 180 000 000	112 892 792 119	112 890 662 119	98.01
20 - Depreciable costs, intangible assets	3 487 000 000	7 138 888 566	6 396 876 092	6 394 746 092	89.58
22 - Tangible assets	19 088 000 000	29 930 246 107	29 510 811 719	29 510 811 719	98.60
23 - Acquisitions on Counterpart Funds	37 000 000 000	53 919 289 417	52 793 528 398	52 793 528 398	97.91
27 - Unalotted capital items	0	0	0	0	0.00
28 - Capital transfer	18 525 000 000	24 191 575 910	24 191 575 910	24 191 575 910	100.00

TOTAL	2 570 000 000 000	2 520 600 000 000	2 397 509 833 676	2 332 470 662 771	92.54
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SECTION 3: Expenditure of the same amount by head, broken down into investment and recurrent expenditure is as follows:

Description	Initial Appropriation	Final Appropriation	Payment authorization	Payment Order	Rate
01 - PRC	57 343 000 000	53 303 000 000	51 601 103 557	51 591 185 921	96.79%
2-Investment	12 200 000 000	8 160 000 000	8 160 000 000	8 160 000 000	100.00%
6-Recurrent	45 143 000 000	45 143 000 000	43 441 103 557	43 431 185 921	96.21%
02 – Services Attached to the PRC	6 677 000 000	6 577 000 000	6 112 879 181	6 110 592 759	92.91%
2-Investment	500 000 000	400 000 000	390 004 574	390 004 574	97.50%
6-Recurrent	6 177 000 000	6 177 000 000	5 722 874 607	5 720 588 185	92.61%
03 – National Assembly	15 350 000 000	14 750 000 000	14 700 000 000	14 700 000 000	99.66%
2-Investment	3 000 000 000	2 400 000 000	2 350 000 000	2 350 000 000	97.92%
6-Recurrent	12 350 000 000	12 350 000 000	12 350 000 000	12 350 000 000	100.00%
04 – Prime Minister’s Office	13 187 500 000	10 246 468 750	9 778 370 527	9 775 909 666	95.41%
2-Investment	2 887 500 000	1 915 468 750	1 678 914 839	1 678 914 839	87.65%
6-Recurrent	10 300 000 000	8 331 000 000	8 099 455 688	8 096 994 827	97.19%
05 - ECOSOC	2 362 000 000	2 040 000 000	1 974 000 000	1 967 164 275	96.43%
2-Investment	1 300 000 000	978 000 000	912 000 000	912 000 000	93.25%
6-Recurrent	1 062 000 000	1 062 000 000	1 062 000 000	1 055 164 275	99.36%
06 - MINREX	28 784 000 000	24 756 000 000	17 620 488 298	17 613 018 603	71.15%
2-Investment	3 000 000 000	2 291 000 000	1 465 113 878	1 465 113 878	63.95%
6-Recurrent	25 784 000 000	22 465 000 000	16 155 374 420	16 147 904 725	71.88%
07 - MINATD	37 270 500 000	30 392 706 250	28 450 195 708	28 442 360 088	93.58%
2-Investment	12 222 500 000	6 965 706 250	5 741 173 694	5 741 173 694	82.42%
6-Recurrent	25 048 000 000	23 427 000 000	22 709 022 014	22 701 186 394	96.90%
08 - MINJUSTICE	26 829 000 000	21 481 250 000	20 231 525 533	20 206 160 236	94.06%
2-Investment	5 100 000 000	3 142 250 000	2 821 497 676	2 821 497 676	89.79%
6-Recurrent	21 729 000 000	18 339 000 000	17 410 027 857	17 384 662 560	94.80%
09 – SUPREME COURT	5 085 000 000	4 337 000 000	4 273 455 366	4 273 345 571	98.53%
2-Investment	700 000 000	560 000 000	560 000 000	560 000 000	100.00%
6-Recurrent	4 385 000 000	3 777 000 000	3 713 455 366	3 713 345 571	98.31%
11 – SUPREME STATE AUDIT	6 529 000 000	5 305 000 000	5 265 135 626	5 260 009 050	99.15%
2-Investment	1 400 000 000	639 000 000	639 000 000	639 000 000	100.00%
6-Recurrent	5 129 000 000	4 666 000 000	4 626 135 626	4 621 009 050	99.04%
12 - DGSN	73 842 000 000	66 756 000 000	61 548 575 342	61 537 501 468	92.18%
2-Investment	6 200 000 000	3 360 000 000	3 074 854 728	3 074 854 728	91.51%
6-Recurrent	67 642 000 000	63 396 000 000	58 473 720 614	58 462 646 740	92.22%
13 - MINDEF	175 355 000 000	157 177 000 000	154 347 117 964	154 323 185 464	98.18%

2-Investment	13 000 000 000	8 800 000 000	8 423 158 107	8 423 158 107	95.72%
6-Recurrent	162 355 000 000	148 377 000 000	145 923 959 857	145 900 027 357	98.33%
14 - MINCULTURE	5 252 000 000	3 434 000 000	3 358 244 354	3 347 358 264	97.48%
2-Investment	1 900 000 000	666 000 000	653 660 019	653 660 019	98.15%
6-Recurrent	3 352 000 000	2 768 000 000	2 704 584 335	2 693 698 245	97.32%
15 - MINEDUB	174 980 000 000	157 373 850 000	147 794 380 408	147 720 398 976	93.87%
2-Investment	30 598 000 000	19 959 850 000	19 035 664 010	19 035 664 010	95.37%
6-Recurrent	144 382 000 000	137 414 000 000	128 758 716 398	128 684 734 966	93.65%
16 - MINSEP	17 923 000 000	13 077 000 000	13 036 579 558	13 035 292 402	99.68%
2-Investment	3 000 000 000	995 000 000	995 000 000	995 000 000	100.00%
6-Recurrent	14 923 000 000	12 082 000 000	12 041 579 558	12 040 292 402	99.65%
17 - MINCOM	7 376 000 000	6 452 000 000	5 956 587 343	5 956 587 343	92.32%
2-Investment	1 200 000 000	802 000 000	713 430 549	713 430 549	88.96%
6-Recurrent	6 176 000 000	5 650 000 000	5 243 156 794	5 243 156 794	92.80%
18 - MINESUP	44 086 000 000	34 316 437 500	32 380 414 419	31 322 145 062	91.27%
2-Investment	16 375 000 000	7 733 437 500	7 434 347 832	7 434 344 225	96.13%
6-Recurrent	27 711 000 000	26 583 000 000	24 946 066 587	23 887 800 837	89.86%
19 - MINRESI	13 157 000 000	10 651 000 000	7 814 911 960	7 812 734 370	73.35%
2-Investment	4 000 000 000	1 954 000 000	1 936 142 485	1 934 042 483	98.98%
6-Recurrent	9 157 000 000	8 697 000 000	5 878 769 475	5 878 691 887	67.59%
20 - MINFI	53 591 000 000	44 384 750 000	37 375 823 205	37 323 840 859	84.09%
2-Investment	8 220 000 000	3 897 750 000	3 365 458 644	3 365 458 644	86.34%
6-Recurrent	45 371 000 000	40 487 000 000	34 010 364 561	33 958 382 215	83.87%
21 - MINCOMMERCE	5 405 000 000	4 660 000 000	4 055 111 593	4 053 573 555	86.99%
2-Investment	1 000 000 000	722 000 000	722 000 000	722 000 000	100.00%
6-Recurrent	4 405 000 000	3 938 000 000	3 333 111 593	3 331 573 555	84.60%
22 - MINEPAT	27 710 000 000	18 509 075 000	17 942 890 845	17 928 691 594	96.86%
2-Investment	20 700 000 000	12 627 075 000	12 520 427 021	12 508 120 546	99.06%
6-Recurrent	7 010 000 000	5 882 000 000	5 422 463 824	5 420 571 048	92.16%
23 - MINTOUR	4 340 000 000	3 623 000 000	3 289 871 822	3 289 382 726	90.79%
2-Investment	1 200 000 000	897 000 000	865 083 876	865 083 876	96.44%
6-Recurrent	3 140 000 000	2 726 000 000	2 424 787 946	2 424 298 850	88.93%
25 – Secondary Education (MINESEC)	211 624 000 000	192 747 509 258	186 063 980 551	185 985 348 185	96.49%
2-Investment	24 474 000 000	15 647 509 258	14 083 307 622	14 073 320 432	89.94%
6-Recurrent	187 150 000 000	177 100 000 000	171 980 672 929	171 912 027 753	97.07%
26 – Youth Affairs (MINJEUN)	7 820 000 000	6 139 000 000	5 982 296 288	5 979 294 321	97.40%
2-Investment	2 001 000 000	770 550 000	754 567 129	754 567 129	97.93%
6-Recurrent	5 819 000 000	5 368 450 000	5 227 729 159	5 224 727 192	97.32%
28 - MINEP	8 766 000 000	9 535 000 000	9 492 492 753	9 489 074 891	99.52%
2-Investment	6 260 000 000	7 029 000 000	7 007 283 021	7 007 283 021	99.69%
6-Recurrent	2 506 000 000	2 506 000 000	2 485 209 732	2 481 791 870	99.03%

29 – Industry, Mines (MINIMIDT)	7 001 000 000	3 585 000 000	3 431 961 260	3 431 961 260	95.73%
<i>2-Investment</i>	<i>4 400 000 000</i>	<i>1 264 000 000</i>	<i>1 228 404 187</i>	<i>1 228 404 187</i>	<i>97.18%</i>
<i>6-Recurrent</i>	<i>2 601 000 000</i>	<i>2 321 000 000</i>	<i>2 203 557 073</i>	<i>2 203 557 073</i>	<i>94.94%</i>
30 – MINADER	69 842 000 000	72 782 250 002	71 025 266 808	70 578 049 928	96.97%
<i>2-Investment</i>	<i>32 500 000 000</i>	<i>37 824 250 002</i>	<i>37 011 154 597</i>	<i>36 969 370 010</i>	<i>97.74%</i>
<i>6-Recurrent</i>	<i>37 342 000 000</i>	<i>34 958 000 000</i>	<i>34 014 112 211</i>	<i>33 608 679 918</i>	<i>96.14%</i>
31 – Livestock, Fisheries and Animal Husbandry (MINEPIA)	22 488 000 000	18 383 000 000	17 704 716 579	17 617 819 687	95.84%
<i>2-Investment</i>	<i>10 050 000 000</i>	<i>6 446 000 000</i>	<i>6 222 134 683</i>	<i>6 222 134 683</i>	<i>96.53%</i>
<i>6-Recurrent</i>	<i>12 438 000 000</i>	<i>11 937 000 000</i>	<i>11 482 581 896</i>	<i>11 395 685 004</i>	<i>95.47%</i>
32 – Energy and Water Resources (MINEE)	55 514 000 000	42 091 250 000	38 068 462 884	38 037 516 729	90.37%
<i>2-Investment</i>	<i>50 800 000 000</i>	<i>37 840 250 000</i>	<i>34 182 911 713</i>	<i>34 157 912 638</i>	<i>90.27%</i>
<i>6-Recurrent</i>	<i>4 714 000 000</i>	<i>4 251 000 000</i>	<i>3 885 551 171</i>	<i>3 879 604 091</i>	<i>91.26%</i>
33 – Forestry and Wildlife (MINFOF)	17 732 000 000	18 056 000 000	16 641 092 881	16 203 154 769	89.74%
<i>2-Investment</i>	<i>6 185 000 000</i>	<i>6 509 000 000</i>	<i>5 859 191 575</i>	<i>5 429 627 226</i>	<i>83.42%</i>
<i>6-Recurrent</i>	<i>11 547 000 000</i>	<i>11 547 000 000</i>	<i>10 781 901 306</i>	<i>10 773 527 543</i>	<i>93.30%</i>
35 – Employment and Vocational Training (MINEFOP)	8 168 000 000	6 820 600 000	6 550 766 236	6 498 008 659	95.27%
<i>2-Investment</i>	<i>4 487 000 000</i>	<i>3 571 600 000</i>	<i>3 567 956 902</i>	<i>3 549 982 189</i>	<i>99.39%</i>
<i>6-Recurrent</i>	<i>3 681 000 000</i>	<i>3 249 000 000</i>	<i>2 982 809 334</i>	<i>2 948 026 470</i>	<i>90.74%</i>
36 – Public Works (MINTP)	255 782 000 000	198 345 750 000	188 237 380 438	187 854 764 081	94.71%
<i>2-Investment</i>	<i>164 517 000 000</i>	<i>127 290 750 000</i>	<i>126 711 950 985</i>	<i>126 681 619 517</i>	<i>99.52%</i>
<i>6-Recurrent</i>	<i>91 265 000 000</i>	<i>71 055 000 000</i>	<i>61 525 429 453</i>	<i>61 173 144 564</i>	<i>86.09%</i>
37 – State Property and Land Tenure (MINDAF)	15 176 000 000	11 168 000 000	10 863 502 263	10 854 349 630	97.19%
<i>2-Investment</i>	<i>4 000 000 000</i>	<i>1 699 000 000</i>	<i>1 636 711 638</i>	<i>1 636 711 638</i>	<i>96.33%</i>
<i>6-Recurrent</i>	<i>11 176 000 000</i>	<i>9 469 000 000</i>	<i>9 226 790 625</i>	<i>9 217 637 992</i>	<i>97.35%</i>
38 – Urban Development and Housing (MINDUH)	60 838 000 000	41 453 500 000	36 760 880 495	36 727 300 540	88.60%
<i>2-Investment</i>	<i>42 256 000 000</i>	<i>25 562 500 000</i>	<i>22 613 721 437</i>	<i>22 613 721 437</i>	<i>88.46%</i>
<i>6-Recurrent</i>	<i>18 582 000 000</i>	<i>15 891 000 000</i>	<i>14 147 159 058</i>	<i>14 113 579 103</i>	<i>88.81%</i>
39 – Small and Medium-Size Enterprises (MINPME)	7 222 000 000	5 211 997 000	5 000 809 333	4 663 332 624	89.47%
<i>2-Investment</i>	<i>3 000 000 000</i>	<i>1 589 997 000</i>	<i>1 590 000 000</i>	<i>1 252 523 291</i>	<i>78.78%</i>
<i>6-Recurrent</i>	<i>4 222 000 000</i>	<i>3 622 000 000</i>	<i>3 410 809 333</i>	<i>3 410 809 333</i>	<i>94.17%</i>
40 – Public Health (MINSANTE)	153 751 000 000	131 103 125 000	127 937 328 144	127 860 988 472	97.53%
<i>2-Investment</i>	<i>60 201 000 000</i>	<i>44 991 125 000</i>	<i>44 416 083 193</i>	<i>44 414 395 810</i>	<i>98.72%</i>
<i>6-Recurrent</i>	<i>93 550 000 000</i>	<i>86 112 000 000</i>	<i>83 521 244 951</i>	<i>83 446 592 662</i>	<i>96.90%</i>
41 – Labour and Social Security (MINTSS)	4 322 000 000	3 680 993 733	3 319 942 655	3 319 942 655	90.19%
<i>2-Investment</i>	<i>900 000 000</i>	<i>629 993 733</i>	<i>572 508 459</i>	<i>572 508 459</i>	<i>90.88%</i>
<i>6-Recurrent</i>	<i>3 422 000 000</i>	<i>3 051 000 000</i>	<i>2 747 434 196</i>	<i>2 747 434 196</i>	<i>90.05%</i>
42 – Social Affairs (MINAS)	7 589 000 000	6 128 000 000	5 519 268 233	5 508 165 396	89.89%
<i>2-Investment</i>	<i>1 900 000 000</i>	<i>1 040 000 000</i>	<i>1 040 000 000</i>	<i>1 040 000 000</i>	<i>100.00%</i>
<i>6-Recurrent</i>	<i>5 689 000 000</i>	<i>5 088 000 000</i>	<i>4 479 268 233</i>	<i>4 468 165 396</i>	<i>87.82%</i>
43 – Women’s Empowerment and Family (MINPROFF)	5 928 000 000	4 981 500 000	4 414 210 140	4 408 664 440	88.50%
<i>2-Investment</i>	<i>1 700 000 000</i>	<i>1 310 500 000</i>	<i>1 181 917 799</i>	<i>1 181 917 799</i>	<i>90.19%</i>

6-Recurrent	4 228 000 000	3 671 000 000	3 232 292 341	3 226 746 641	87.90%
45 – Posts and Telecommunications (MINPOSTEL)	13 052 000 000	11 755 487 500	10 941 277 632	10 919 310 601	92.89%
2-Investment	2 411 000 000	1 680 487 500	1 606 426 913	1 591 904 648	94.73%
6-Recurrent	10 641 000 000	10 075 000 000	9 334 850 719	9 327 405 953	92.58%
46 – Transport (MINTRANS)	12 758 000 000	8 987 500 000	8 608 189 697	8 599 842 929	95.69%
2-Investment	5 000 000 000	2 546 500 000	2 546 406 366	2 546 406 366	100.00%
6-Recurrent	7 758 000 000	6 441 000 000	6 061 783 331	6 053 436 563	93.98%
50 – Public Service and Adm. Reforms (MINFOPRA)	12 660 000 000	11 786 000 007	11 200 483 138	11 200 483 138	95.03%
2-Investment	2 000 000 000	1 512 000 007	1 454 142 909	1 454 142 909	96.17%
6-Recurrent	10 660 000 000	10 274 000 000	9 746 340 229	9 746 340 229	94.86%
TOTAL RECURRENT AND INVESTMENT BUDGETS OF MINISTRIES	1 760 467 000 000	1 498 344 000 000	1 416 671 971 017	1 413 327 811 187	94.33%
INCLUDING RECURRENT (A)	1 181 722 000 000	1 081 723 450 000	1 016 928 257 957	1 014 506 835 950	93.79%
INVESTMENT	578 745 000 000	416 620 550 000	399 743 713 060	398 820 975 237	95.73%
55 - PENSIONS	110 000 000 000	110 000 000 000	120 307 858 030	120 307 858 030	109.37%
60 – STATE INTERVENTIONS	158 000 000 000	225 000 000 000	221 538 992 438	184 210 486 275	81.87%
65 – COMMON EXPENDITURES	75 933 000 000	97 576 000 000	75 727 192 285	75 727 192 285	77.61%
2-Investment	0	273 831 936	197 226 968	197 226 968	72.02%
6-Recurrent	75 933 000 000	97 302 168 064	75 529 965 317	75 529 965 317	77.62%
COMMON HEADS (B)	343 933 000 000	432 576 000 000	417 574 042 753	380 245 536 590	87.90%
RECURRENT BUDGET (C=A+B)	1 525 655 000 000	1 514 299 450 000	1 434 502 300 710	1 394 752 372 540	92.11%
56 - EXTERNAL PUBLIC DEBT	87 400 000 000	87 400 000 000	86 067 703 278	83 641 421 981	95.70%
Principal	55 874 000 000	45 678 000 000	45 678 000 000	45 678 000 000	100.00%
Charges	31 526 000 000	41 722 000 000	40 389 703 278	37 963 421 981	90.99%
57 - DOMESTIC PUBLIC DEBT	280 100 000 000	320 100 000 000	315 020 172 180	293 082 078 565	91.56%
Principal	203 080 000 000	255 567 509 594	250 487 681 866	228 549 588 251	89.43%
Charges	77 020 000 000	64 532 490 406	64 532 490 314	64 532 490 314	100.00%
DEBT SERVICING (D)	367 500 000 000	407 500 000 000	401 087 875 458	376 723 500 546	92.45%
92 – SUNDRY CONTRIBUTIONS	5 000 000 000	52 000 000 000	34 283 152 329	34 283 152 329	65.93%
93- REHABILITATION AND RESTRUCTURING	15 000 000 000	15 000 000 000	15 000 000 000	15 000 000 000	100.00%
94 - INTERVENTIONS IN INVESTMENT	78 100 000 000	115 180 000 000	112 892 792 119	112 890 662 119	98.01%
TOTAL PUBLIC INVESTMENT BUDGET (F)	676 845 000 000	598 800 550 000	561 919 657 508	560 994 789 685	93.69%
GRAND TOTAL OF PUBLIC EXPENDITURES (E=C+D+F)	2 570 000 000 000	2 520 600 000 000	2 397 509 833 676	2 332 470 662 771	92.54%

SECTION 4: Budget expenditure of the same amount broken down by sector as follows:

Description	Final Appropriations	Payment authorization	Payment Order	Rate
0 - UNALLOTTED EXPENDITURE BY HEAD	497 552 667 177	442 937 760 276	429 951 650 286	86.41
01 - Debt	494 795 133 756	440 180 226 855	427 315 333 492	86.36
02 - Unallotted Logistics of the administration	2 757 533 421	2 757 533 421	2 636 316 794	95.60
1 - SOVEREIGNTY	149 806 226 274	141 624 327 454	138 646 145 853	92.55
11 - Presidential Functions	60 333 465 634	60 333 465 634	59 086 949 297	97.93
12 - Legislative Functions	16 662 527 386	16 662 527 386	16 325 125 196	97.98
13 - Government Functions	12 836 748 623	12 836 748 623	12 569 596 992	97.92
14 - Judicial Functions	22 178 935 127	22 084 671 070	21 594 852 333	97.37
15 - Advisory Functions	2 218 269 802	2 218 269 802	2 173 351 701	97.98
16 - Audit and control functions	8 330 493 342	8 330 493 342	8 132 361 815	97.62
17 - External Relations Functions	27 245 786 360	19 158 151 597	18 763 908 519	68.87
18 - Economic assistance abroad	0	0	0	0.00
2 - DEFENCE AND SECURITY	223 206 239 001	215 528 022 846	210 991 392 877	94.53
21 - General Administration of Defence and Security	85 026 652 926	85 026 652 926	83 239 960 587	97.90
22 - Infantry	31 553 101 858	30 480 881 780	29 852 797 743	94.61
23 - Air Force	4 263 695 910	3 923 664 488	3 843 413 700	90.14
24 - Navy	3 872 651 756	3 572 687 497	3 499 144 077	90.36
25 - Homeland Security and Police	64 522 995 424	60 604 057 035	59 298 640 004	91.90
26 - Security and the Gendarmerie	26 793 500 013	25 813 236 803	25 277 474 175	94.34
28 - Prisons Administration	4 786 164 259	3 966 247 060	3 882 713 281	81.12
29 - Civil Protection and Fire Fighting	2 387 476 855	2 140 595 257	2 097 249 310	87.84
3 - GENERAL AND FINANCIAL ADMINISTRATION	446 605 864 344	425 047 804 829	413 873 731 446	92.67
31 - Finance General Affairs	94 047 878 990	77 747 077 786	75 939 146 102	80.75
32 - Resource Collection and the Treasury	16 825 779 435	15 086 252 063	14 674 991 569	87.22
33 - Programming, Budgeting and Public Expenditure	168 378 674 173	168 378 674 173	164 698 002 109	97.81
34 - Management of State Employees and Administrative Organization	14 149 732 029	13 892 754 127	13 611 425 221	96.20
35 - Statistical Planning and Regional Development	19 126 278 998	19 126 278 998	18 642 693 060	97.47
36 - General Services of the Administration	25 337 736 435	25 337 736 435	24 812 923 577	97.93
37 - Territorial Administration	29 954 255 903	28 933 810 889	26 499 305 901	88.47
38 - Regional and Local Authorities	21 591 477 156	19 351 169 133	18 959 324 201	87.81
39 - Institutional Reforms	57 194 051 225	57 194 051 225	56 035 919 706	97.98
4 - EDUCATION, TRAINING AND RESEARCH	418 561 870 503	406 103 350 204	395 928 454 382	94.59
41 - General Administration of Education	137 432 464 689	137 432 464 689	134 597 721 180	97.94
42 - Primary and Pre-School Education	49 164 247 317	41 943 363 707	41 092 452 651	83.58
43 - General Secondary Education	44 783 280 029	41 211 909 289	39 677 672 046	88.60
44 - Technical Secondary Education	98 890 117 739	97 409 777 284	95 437 004 146	96.51
45 - Vocational Training	8 028 225 959	8 028 225 959	7 835 386 001	97.60
46 - Higher Education	67 498 735 157	67 498 735 157	64 982 586 203	96.27
47 - Research and Innovation	11 950 174 507	11 950 174 507	11 692 241 202	97.84
48 - Outside the Educational System	814 625 106	628 699 612	613 390 953	75.30
5 - COMMUNICATION, CULTURE, RECREATION	31 741 618 276	31 367 077 195	30 496 471 529	96.08
52 - Culture and Arts	5 028 910 476	5 028 910 476	4 887 723 493	97.19
53 - Communication, Radio, Television, Publishing, Press	7 218 054 275	6 907 644 154	6 706 228 804	92.91
54 - Common Youth Affairs and Sports Initiatives	10 644 082 948	10 596 224 905	10 374 933 304	97.47
55 - Youth Associations & Recreational Activities	180 742 917	164 470 000	161 139 620	89.15
56 - Sports	8 669 827 660	8 669 827 660	8 366 446 308	96.50

6 - HEALTH	166 557 802 587	162 749 389 057	158 974 683 585	95.45
61 - Health Administration	104 155 701 178	104 155 701 178	101 826 619 116	97.76
62 - Logistic Support for Health	1 323 268 011	1 323 268 011	1 296 472 938	97.98
63 - National Hospitals (Tertiary health sector)	8 343 133 809	8 343 133 809	8 171 766 836	97.95
64 - Regional Hospitals (Secondary health sector)	1 246 399 225	1 246 399 225	1 220 826 581	97.95
65 - District, Preventive and Basic Healthcare (Primary health sector)	38 597 474 661	35 980 447 672	35 226 034 348	91.27
66 - Disease and Epidemic Control	12 482 611 761	11 291 225 220	10 832 036 062	86.78
67 - Emergency and Disasters	409 213 942	409 213 942	400 927 704	97.98
7 - SOCIAL AFFAIRS	15 145 510 752	13 713 933 148	13 392 014 555	88.42
71 - General Social Affairs	3 196 178 366	3 189 582 973	3 115 118 737	97.46
72 - Social Protection	3 562 629 281	2 986 215 357	2 910 782 396	81.70
73 - Women's Empowerment	4 799 766 283	4 243 902 677	4 146 125 623	86.38
74 - Common Man-Power and Social Security Issues	3 420 983 959	3 128 279 278	3 057 395 342	89.37
75 - Protection of Employment	165 952 863	165 952 863	162 592 457	97.98
8 - INFRASTRUCTURE	324 959 121 003	313 201 068 078	301 525 670 238	92.79
81 - General Infrastructure Affairs	44 047 022 338	44 047 022 338	43 152 335 197	97.97
82 - Urban Development	50 018 949 936	50 018 949 936	48 138 805 972	96.24
83 - Water Supply	713 141 151	665 887 913	630 610 361	88.43
84 - Sanitation and Environmental Protection	11 937 524 374	11 937 524 374	11 585 637 762	97.05
85 - Energy	1 593 060 623	1 593 060 623	1 549 275 857	97.25
86 - Roads and Road Works, Urban Road Networks, Transit Routes and Rural Roads	199 273 222 575	188 069 088 351	180 228 708 606	90.44
87 - Airport and Railway Infrastructure	283 376 316	283 376 316	277 638 184	97.98
88 - Posts and Telecommunications	11 689 893 720	11 183 228 256	10 738 619 664	91.86
89 - Building and Construction	5 402 929 970	5 402 929 971	5 224 038 635	96.69
9 - PRODUCTION AND TRADE	246 463 080 083	245 237 100 589	238 690 448 020	96.85
91 - Common Production, Trade and Employment Issues	16 440 764 879	16 438 353 915	16 091 557 890	97.88
92 - Rural Development	77 619 700 192	77 619 700 192	75 428 876 720	97.18
93 - Plant Production	6 292 262 268	6 292 262 268	6 130 510 951	97.43
94 - Forest Products	19 812 584 939	18 879 731 905	17 669 744 540	89.18
95 - General Animal Resources and Livestock	13 731 880 285	13 731 880 285	13 419 326 956	97.72
96 - Fishing and Fish Farming	420 702 057	420 702 057	407 741 536	96.92
97 - Hydrocarbons, Industries, Mines and Quarries	100 707 289 460	100 707 289 460	98 634 807 224	97.94
98 - Tourism and Hotel Management	4 549 317 407	4 379 827 180	4 281 318 108	94.11
99 - Transport Activities	6 888 578 596	6 767 353 327	6 626 564 095	96.20
TOTAL	2 520 600 000 000	2 397 509 833 676	2 332 470 662 771	92.54

SECTION 5: Revenue and expenditure under the consolidated State budget for the 2010 financial year are posted as follows:

CONSOLIDATED BUDGET	ESTIMATES	EXECUTION	EXECUTION RATE
REVENUE	2 520 600 000 000	2 340 351 834 587	92.85%
EXPENDITURE	2 520 600 000 000	2 332 470 662 771	92.54%
BUDGET BALANCE	0	7 881 171 816	

SECTION 6: This law shall be registered and published according to the procedure of urgency and inserted in the Official Gazette in English and French.

YAOUNDE,

CAVAYE YEGUIE DJIBRIL

PRESIDENT OF THE NATIONAL ASSEMBLY