



Budget Execution Report - Expenses - By Group - Quarter1 2020

Ministry	Group	31-Mar-20	
		Budget	Actual
& Affairs Ministry of Foreign International Cooperation	of Compensations Employees	1,504,547,000.00	303,333,895.08
	Use of Goods and Services	883,913,000.00	237,250,646.34
	Other Expenses	-	840,385.76
	Budgeted Assets	126,589,000.00	5,433,279.65
Total		2,515,049,000	546,858,207
Ministry of Interior	of Compensations Employees	6,212,807,000.00	1,492,883,864.81
	Use of Goods and Services	798,000,000.00	188,722,031.17
	Other Expenses	-	103,976.53
	Budgeted Assets	474,115,000.00	94,308,515.13
Total		7,484,922,000	1,776,018,388
Entity 1 Federal	Goods and Services Use of	6,492,562,000.00	54,452,666.64
Total		6,492,562,000	54,452,667
Entity 2 Federal	Goods and Services Use of	1,329,816,000.00	332,454,100.00
Total		1,329,816,000	332,454,100
Ministry of Education	of Compensations Employees	4,962,000,000.00	1,190,337,404.91
	Use of Goods and Services	1,593,000,000.00	179,652,059.81
	Subsidies	1,000,000.00	-
	Other Expenses	-	404,087.58
	Budgeted Assets	124,812,000.00	5,010,215.42
Total		6,680,812,000	1,375,403,768
Prevention & Ministry of Health	of Compensations Employees	2,500,000,000.00	609,494,542.24
	Use of Goods and Services	1,815,043,000.00	363,763,466.75
	Other Expenses	-	145,192.17
	Budgeted Assets	295,495,000.00	64,477,916.96
Total		4,610,538,000	1,037,881,118
Ministry of Finance	of Compensations Employees	118,500,000.00	23,924,881.66
	Use of Goods and Services	123,500,000.00	13,827,226.14
	Other Expenses	-	1,721.60
	Budgeted Assets	13,000,000.00	5,711.43

Total **255,000,000** **37,759,541**

Ministry of Economy	of Compensations Employees	149,898,000.00	30,642,025.29
	Use of Goods and Services	106,638,000.00	24,324,187.00
	Other Expenses	-	-
	Budgeted Assets	4,063,000.00	-
Total		260,599,000	54,966,212

Ministry of Energy	of Compensations Employees	72,779,000.00	15,472,818.78
	Use of Goods and Services	62,229,000.00	38,223,897.90
	Other Expenses	-	146,646.80
	Budgeted Assets	4,610,000.00	1,827,158.14
Total		139,618,000	55,670,522

& Ministry of Human Resources Emiratization	of Compensations Employees	464,678,000.00	113,460,874.92
	Use of Goods and Services	286,423,000.00	61,593,186.61
	Other Expenses	-	1,284.68
	Budgeted Assets	74,996,000.00	667,990.00
Total		826,097,000	175,723,336

Ministry of Infrastructure development	of Compensations Employees	145,790,000.00	35,583,365.63
	Use of Goods and Services	25,527,000.00	3,348,494.36
	Other Expenses	-	401.14
	Budgeted Assets	487,025,000.00	141,451,089.07
Total		658,342,000	180,383,350

Ministry of Justice	of Compensations Employees	761,000,000.00	186,254,263.49
	Use of Goods and Services	154,642,000.00	64,401,963.97
	Other Expenses	-	19,579.23
	Budgeted Assets	23,821,000.00	716,000.79
Total		939,463,000	251,391,807

& Ministry of climate change Environment	of Compensations Employees	191,321,000.00	44,098,325.55
	Use of Goods and Services	118,761,000.00	37,252,723.81
	Subsidies	11,780,000.00	-
	Other Expenses	-	16,926.99
	Budgeted Assets	7,313,000.00	535,637.00
Total		329,175,000	81,903,613

Ministry of Community Development	of Compensations Employees	240,746,000.00	56,489,951.43
	Use of Goods and Services	62,710,000.00	13,489,163.52
	Subsidies	2,915,810,000.00	717,132,298.36
	Other Expenses	-	2,436.41
	Budgeted Assets	10,600,000.00	130,272.00
Total		3,229,866,000	787,244,122

Knowledge Ministry of Culture and Development	of Compensations Employees	100,608,000.00	21,599,470.36
	Use of Goods and Services	91,037,000.00	26,127,561.00
	Subsidies	4,550,000.00	4,550,000.00
	Other Expenses	-	164,647.56
	Budgeted Assets	2,555,000.00	-
Total		198,750,000	52,441,679
Ministry of State for National Council Affairs	of Compensations Employees	26,817,000.00	4,529,174.09
	Use of Goods and Services	11,323,000.00	2,775,078.64
	Other Expenses	-	339.93
	Budgeted Assets	650,000.00	-
Total		38,790,000	7,304,593
Ministry of State 1	of Compensations Employees	5,063,000.00	1,263,772.44
	Use of Goods and Services	632,000.00	173,817.37
Total		5,695,000	1,437,590
Ministry of State 2	of Compensations Employees	4,692,000.00	1,072,116.32
	Use of Goods and Services	293,000.00	34,557.29
	Other Expenses	-	200.71
	Budgeted Assets	15,000.00	-
Total		5,000,000	1,106,874
Minister of State - Ahmed Al Sayeg	of Compensations Employees	5,136,000.00	1,035,000.00
	Use of Goods and Services	250,000.00	-
	Budgeted Assets	20,000.00	-
Total		5,406,000	1,035,000
Other Federal Spending 198	Grants	10,327,000,000.00	2,324,695,748.37
	Social Benefits	4,568,800,000.00	1,153,893,818.61
	Other Expenses	7,819,077,000.00	470,431,032.72
	Budgeted Assets	2,634,223,000.00	686,453,787.00
Total		25,349,100,000	4,635,474,387
Sub Total		61,354,600,000	11,446,910,873

61,355

11,447