



### Budget Execution Report - Expenses - By Group - Quarter3 2020

Ministry	Group	30-Sep-20	
		Budget	Actual
& Affairs Ministry of Foreign International Cooperation	of Compensations Employees	1,504,547,000.00	952,707,307.00
	Use of Goods and Services	962,574,000.00	544,859,128.00
	Other Expenses		2,885,798.00
	Budgeted Assets	126,589,000.00	28,884,179.00
<b>Total</b>		<b>2,593,710,000</b>	<b>1,529,336,412</b>
Ministry of Interior	of Compensations Employees	6,212,807,000.00	4,374,895,966.00
	Use of Goods and Services	798,000,000.00	565,540,274.00
	Other Expenses		328,196.00
	Budgeted Assets	474,115,000.00	244,169,741.00
<b>Total</b>		<b>7,484,922,000</b>	<b>5,184,934,177</b>
Entity 1 Federal	Goods and Services Use of	6,492,562,000.00	3,918,225,267.00
<b>Total</b>		<b>6,492,562,000</b>	<b>3,918,225,267</b>
Entity 2 Federal	Goods and Services Use of	1,329,816,000.00	997,362,100.00
<b>Total</b>		<b>1,329,816,000</b>	<b>997,362,100</b>
Ministry of Education	of Compensations Employees	4,962,000,000.00	3,602,750,861.00
	Use of Goods and Services	1,593,000,000.00	817,212,598.00
	Subsidies	1,000,000.00	-
	Other Expenses	-	1,003,890.00
	Budgeted Assets	124,812,000.00	33,557,256.00
<b>Total</b>		<b>6,680,812,000</b>	<b>4,454,524,605</b>
Prevention & Ministry of Health	of Compensations Employees	2,500,000,000.00	1,824,796,536.00
	Use of Goods and Services	2,976,993,000.00	1,319,386,701.00
	Other Expenses	-	207,328.00
	Budgeted Assets	436,245,000.00	251,526,978.00
<b>Total</b>		<b>5,913,238,000</b>	<b>3,395,917,543</b>
Ministry of Finance	of Compensations Employees	118,500,000.00	72,155,448.00
	Use of Goods and Services	123,500,000.00	55,304,683.00
	Other Expenses	-	3,607.00
	Budgeted Assets	13,000,000.00	3,401,390.00

**Total** **255,000,000** **130,865,128**

Ministry of Economy	of Compensations Employees	145,279,000.00	90,561,787.00
	Use of Goods and Services	111,257,000.00	57,700,206.00
	Other Expenses	-	12,226.00
	Budgeted Assets	4,063,000.00	291,862.00
<b>Total</b>		<b>260,599,000</b>	<b>148,566,081</b>

Industry Ministry of Energy and	of Compensations Employees	72,779,000.00	45,704,909.00
	Use of Goods and Services	62,229,000.00	46,758,551.00
	Other Expenses	-	12,371.00
	Budgeted Assets	4,610,000.00	2,604,725.00
<b>Total</b>		<b>139,618,000</b>	<b>95,080,556</b>

& Ministry of Human Resources Emiratization	of Compensations Employees	464,678,000.00	339,244,192.00
	Use of Goods and Services	286,423,000.00	201,822,444.00
	Other Expenses	-	18,246.00
	Budgeted Assets	74,996,000.00	26,282,811.00
<b>Total</b>		<b>826,097,000</b>	<b>567,367,693</b>

Ministry of Infrastructure development	of Compensations Employees	145,790,000.00	107,265,503.00
	Use of Goods and Services	25,527,000.00	12,781,257.00
	Other Expenses	-	13,143.00
	Budgeted Assets	487,025,000.00	307,831,320.00
<b>Total</b>		<b>658,342,000</b>	<b>427,891,223</b>

Ministry of Justice	of Compensations Employees	761,000,000.00	548,768,320.00
	Use of Goods and Services	154,642,000.00	116,145,841.00
	Other Expenses	-	839.00
	Budgeted Assets	23,821,000.00	7,051,042.00
<b>Total</b>		<b>939,463,000</b>	<b>671,966,042</b>

& Ministry of climate change Environment	of Compensations Employees	191,321,000.00	127,947,444.00
	Use of Goods and Services	118,761,000.00	67,153,308.00
	Subsidies	11,780,000.00	-
	Other Expenses	-	30,451.00
	Budgeted Assets	7,313,000.00	2,561,638.00
<b>Total</b>		<b>329,175,000</b>	<b>197,692,841</b>

Ministry of Community Development	of Compensations Employees	240,746,000.00	151,764,461.00
	Use of Goods and Services	62,710,000.00	35,185,054.00
	Subsidies	2,915,810,000.00	2,163,038,780.00
	Other Expenses	-	4,488.00
	Budgeted Assets	10,600,000.00	2,595,808.00
<b>Total</b>		<b>3,229,866,000</b>	<b>2,352,588,591</b>

Knowledge Ministry of Culture and Development	of Compensations Employees	100,608,000.00	66,780,995.00
	Use of Goods and Services	91,037,000.00	47,146,547.00
	Subsidies	4,550,000.00	4,550,000.00
	Other Expenses	-	208,461.00
	Budgeted Assets	2,555,000.00	945,400.00
<b>Total</b>		<b>198,750,000</b>	<b>119,631,403</b>
Ministry of State for National Council Affairs	of Compensations Employees	26,817,000.00	13,540,296.00
	Use of Goods and Services	11,323,000.00	5,770,531.00
	Other Expenses	-	1,184.00
	Budgeted Assets	650,000.00	40,540.00
<b>Total</b>		<b>38,790,000</b>	<b>19,352,551</b>
Ministry of State 1	of Compensations Employees	5,063,000.00	3,746,744.00
	Use of Goods and Services	632,000.00	295,225.00
<b>Total</b>		<b>5,695,000</b>	<b>4,041,969</b>
Ministry of State 2	of Compensations Employees	4,692,000.00	2,967,021.00
	Use of Goods and Services	293,000.00	98,297.00
	Other Expenses	-	201.00
	Budgeted Assets	15,000.00	-
<b>Total</b>		<b>5,000,000</b>	<b>3,065,519</b>
Minister of State - Ahmed Al Sayeg	of Compensations Employees	5,136,000.00	3,224,000.00
	Use of Goods and Services	250,000.00	
	Budgeted Assets	20,000.00	-
<b>Total</b>		<b>5,406,000</b>	<b>3,224,000</b>
Other Federal Spending 198	Interests	23,809,000.00	17,672,740.00
	Grants	11,050,095,000.00	6,920,112,820.00
	Social Benefits	4,568,800,000.00	3,461,890,902.00
	Other Expenses	7,827,907,000.00	820,980,278.00
	Budgeted Assets	2,634,223,000.00	1,244,181,210.00
<b>Total</b>		<b>26,104,834,000</b>	<b>12,464,837,950</b>
<b>Sub Total</b>		<b>63,491,695,000</b>	<b>36,686,471,651</b>

63,492

36,686