

## **Budget Execution Report - Expenses - By Group - Quarter1 2020**

Actual	Ministry	Group	31-Mar-20	
Employees   Use of Goods and Services   883,913,000.00   237,250,646.34     Other Expenses	Ministry	Group	Budget	Actual
Employees   Use of Goods and Services   883,913,000.00   237,250,646.34     Other Expenses				
Differ Expenses		·	1,504,547,000.00	, ,
Other Expenses   126,589,000.00   5,433,279.65	, 3	Use of Goods and Services	883,913,000.00	237,250,646.34
Total         2,515,049,000         546,858,207           Ministry of Interior         of Compensations Employees         6,212,807,000.00         1,492,883,864.81           Ministry of Interior         Use of Goods and Services         798,000,000.00         188,722,031.17           Other Expenses         474,115,000.00         94,308,515.13           Budgeted Assets         474,115,000.00         94,308,515.13           Entity 1 Federal         Goods and Services Use of 6,492,562,000.00         54,452,666.64           Total         6,492,562,000         54,452,666.64           Entity 2 Federal         Goods and Services Use of 6,492,562,000.0         332,454,100.00           Total         1,329,816,000.0         332,454,100.00           Total         1,329,816,000.0         332,454,100.00           Winistry of Education         4,962,000,000.00         17,9652,059.81           Subsidies         1,593,000,000.00         179,652,059.81           Subsidies         1,000,000.00         -           Other Expenses         1,494,812,000.00         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           Other Expenses	International Cooperation	Other Expenses	-	
Ministry of Interior		Budgeted Assets	126,589,000.00	5,433,279.65
Employees   Use of Goods and Services   798,000,000.00   188,722,031.17	Total	<del>-</del>	2,515,049,000	546,858,207
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         6,492,562,000.00         54,452,666.70           Entity 2 Federal         Goods and Services Use of 1,329,816,000.00         332,454,100.00           Total         1,329,816,000.00         332,454,100.00           Total         4,962,000,000.00         1,190,337,404.91           Employees         1,593,000,000.00         179,652,059.81           Use of Goods and Services         1,593,000,000.00         179,652,059.81           Subsidies         1,000,000.00         179,652,059.81           Other Expenses         -         404,087.58           Budgeted Assets         124,812,000.00         5,010,215.42           Femployees         -         404,087.58           Budgeted Assets         1,24,812,000.00         1,375,403,768           Prevention & Ministry of Health         Of Compensations         2,500,000,000.00         609,494,542.24           Employees         -         145,192.17         145,192.17           <			6,212,807,000.00	1,492,883,864.81
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         6,492,562,000.00         54,452,667           Entity 2 Federal         Goods and Services Use of 1,329,816,000.00         332,454,100.00           Total         1,329,816,000.00         332,454,100.00           Winistry of Education         6 Compensations Employees         4,962,000,000.00         1,190,337,404.91           Employees         1,593,000,000.00         1,796,52,059.81         1,000,000.00         1,796,52,059.81           Ministry of Education         Subsidies         1,000,000.00         1,796,52,059.81         1,000,000.00         1,796,52,059.81           Total         6,680,812,000         1,375,403,768         1,000,000.00         5,010,215.42         1,000,000.00         1,375,403,768           Prevention & Ministry of Health         of Compensations Employees         1,815,043,000.00         363,763,466.75         2,000,000,000.00         64,477,916.96           Other Expenses         2,500,000,000.00         64,477,916.96         4,610,538,000         1,037,881,118           Min	Ministry of Interior	Use of Goods and Services	798,000,000.00	188,722,031.17
Entity 1 Federal         Goods and Services Use of 6,492,562,000.00         54,452,666.64           Total         Goods and Services Use of 6,492,562,000.00         54,452,666.64           Entity 2 Federal         Goods and Services Use of 1,329,816,000.00         332,454,100.00           Total         of Compensations Employees         4,962,000,000.00         1,190,337,404.91           Ministry of Education         Of Compensations Employees         1,593,000,000.00         179,652,059.81           Subsidies         1,000,000.00         0         -           Other Expenses         124,812,000.00         5,010,215.42           Total         6,680,812,000         1,375,403,768           Prevention & Ministry of Health         Use of Goods and Services         1,815,043,000.00         609,494,542.24           Employees         Use of Goods and Services         1,815,043,000.00         609,494,542.24           Use of Goods and Services         1,815,043,000.00         609,494,542.24           Employees         -         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         Use of Goods and Services         118,500,000.00         23,924,881.66		Other Expenses	-	103,976.53
Entity 1 Federal   Goods and Services Use of   6,492,562,000.00   54,452,666.64     Total		Budgeted Assets	474,115,000.00	94,308,515.13
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         of Compensations Employees (Use of Goods and Services)         4,962,000,000.00         1,190,337,404.91           Subsidies         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         Use of Goods and Services         1,815,043,000.00         363,763,466.75           Other Expenses         -         145,192.17         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           Employees         Use of Goods and Services         123,500,000.00         13,827,226.14           Other Expenses         -         1,721.60	Total	=	7,484,922,000	1,776,018,388
Entity 2 Federal   Goods and Services Use of   1,329,816,000.00   332,454,100.00   1,329,816,000   332,454,100.00   1,329,816,000   332,454,100.00   1,329,816,000   332,454,100.00   1,329,816,000   1,190,337,404.91   1,190,337,404.91   1,190,337,404.91   1,190,337,404.91   1,190,337,404.91   1,190,337,404.91   1,190,337,404.91   1,190,337,404.91   1,190,337,404.91   1,190,337,404.91   1,190,337,404.91   1,190,337,404.91   1,190,337,404.91   1,190,337,404.91   1,190,337,404.91   1,190,337,404.91   1,190,000.00   1,79,652,059.81   1,000,000.00   1,79,652,059.81   1,000,000.00   1,79,652,059.81   1,000,000.00   1,79,652,059.81   1,190,000.00   1,79,652,059.81   1,190,000.00   1,79,652,059.81   1,190,000.00   1,79,652,059.81   1,190,000.00   1,79,652,059.81   1,190,000.00   1,1	Entity 1 Federal	Goods and Services Use of	6,492,562,000.00	54,452,666.64
Total         1,329,816,000         332,454,100           Ministry of Education         of Compensations Employees         4,962,000,000.00         1,190,337,404.91           Subsidies         1,593,000,000.00         179,652,059.81           Subsidies         1,000,000.00         179,652,059.81           Other Expenses         - 404,087.58           Budgeted Assets         124,812,000.00         5,010,215.42           Total         Of Compensations Employees         2,500,000,000.00         609,494,542.24           Employees         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           Ministry of Finance         Use of Goods and Services         123,500,000.00         13,82	Total	<u> </u>	6,492,562,000	54,452,667
Total         1,329,816,000         332,454,100           Ministry of Education         of Compensations Employees         4,962,000,000.00         1,190,337,404.91           Subsidies         1,593,000,000.00         179,652,059.81           Subsidies         1,000,000.00         179,652,059.81           Other Expenses         - 404,087.58           Budgeted Assets         124,812,000.00         5,010,215.42           Total         Of Compensations Employees         2,500,000,000.00         609,494,542.24           Employees         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           Ministry of Finance         Use of Goods and Services         123,500,000.00         13,82		=		
Total         1,329,816,000         332,454,100           Ministry of Education         of Compensations Employees         4,962,000,000.00         1,190,337,404.91           Subsidies         1,593,000,000.00         179,652,059.81           Subsidies         1,000,000.00         179,652,059.81           Other Expenses         - 404,087.58           Budgeted Assets         124,812,000.00         5,010,215.42           Total         Of Compensations Employees         2,500,000,000.00         609,494,542.24           Employees         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           Ministry of Finance         Use of Goods and Services         123,500,000.00         13,82	Entity 2 Federal	Goods and Services Use of	1,329,816,000.00	332,454,100.00
Employees   Use of Goods and Services   1,593,000,000.00   179,652,059.81	Total	<u> </u>	1,329,816,000	332,454,100
Employees   Use of Goods and Services   1,593,000,000.00   179,652,059.81		<del>-</del>	<u> </u>	<u> </u>
Use of Goods and Services	Ministry of Education	•	4,962,000,000.00	1,190,337,404.91
Other Expenses   1,000,000.00   1,		. ,	1,593,000,000.00	179,652,059.81
Budgeted Assets   124,812,000.00   5,010,215.42     Total     6,680,812,000   1,375,403,768		Subsidies	1,000,000.00	-
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           Employees         123,500,000.00         13,827,226.14           Other Expenses         -         1,721.60		Other Expenses	-	404,087.58
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         0f 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	124,812,000.00	5,010,215.42
Employees   Use of Goods and Services   1,815,043,000.00   363,763,466.75	Total	_	6,680,812,000	1,375,403,768
Prevention & Ministry of Health         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           4,610,538,000         1,037,881,118           Ministry of Finance         0f 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	Prevention & Ministry of Health	·	2,500,000,000.00	609,494,542.24
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			1,815,043,000.00	363,763,466.75
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		Other Expenses	-	145,192.17
of Compensations         118,500,000.00         23,924,881.66           Employees         123,500,000.00         13,827,226.14           Other Expenses         -         1,721.60		Budgeted Assets	295,495,000.00	64,477,916.96
Ministry of Finance         Employees         123,500,000.00         13,827,226.14           Other Expenses         -         1,721.60	Total		4,610,538,000	1,037,881,118
Ministry of Finance         Use of Goods and Services         123,500,000.00         13,827,226.14           Other Expenses         -         1,721.60	Ministry of Finance		118,500,000.00	23,924,881.66
Other Expenses - 1,721.60		' '	123,500,000.00	13,827,226.14
Budgeted Assets 13,000,000.00 5,711.43		Other Expenses	-	
			13,000,000.00	

Total	_	255,000,000	37,759,541
	of Compensations	149,898,000.00	30,642,025.29
	Employees	,	55/5 12/525125
Ministry of Economy	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
	of Compensations	72,779,000.00	15,472,818.78
	Employees		
Ministry of Energy	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
	of Compensations	464,678,000.00	113,460,874.92
	Employees	,	
& Ministry of Human Resources Emiratization	Use of Goods and Services	286,423,000.00	61,593,186.61
EIIIII auzauoii	Other Expenses	-	1,284.68
	Budgeted Assets	74,996,000.00	667,990.00
Total	_	826,097,000	175,723,336
	Lef Commonwhite	145 700 000 00 1	25 502 265 62
	of Compensations Employees	145,790,000.00	35,583,365.63
Ministry of Infrastructure development	Use of Goods and Services	25,527,000.00	3,348,494.36
ministry of minastructure development	Other Expenses	-	401.14
	Budgeted Assets	487,025,000.00	141,451,089.07
Total		658,342,000	180,383,350
	of Compensations Employees	761,000,000.00	186,254,263.49
Ministry of Justice	Use of Goods and Services	154,642,000.00	64,401,963.97
Timisary of Sasace	Other Expenses	-	19,579.23
	Budgeted Assets	23,821,000.00	716,000.79
Total	=	939,463,000	251,391,807
	of Compensations	191,321,000.00	44,098,325.55
& Ministry of climate change Environment	Employees		
	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
	of Compensations Employees	240,746,000.00	56,489,951.43
	Use of Goods and Services	62,710,000.00	13,489,163.52
Ministry of Community Development	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

	of Compensations	100,608,000.00	21,599,470.36
	Employees Use of Goods and Services	91,037,000.00	26,127,561.00
Knowledge Ministry of Culture and	Subsidies	4,550,000.00	4,550,000.00
Development	Other Expenses	-	164,647.56
	Budgeted Assets	2,555,000.00	-
Total		198,750,000	52,441,679
	_		
	of Compensations Employees	26,817,000.00	4,529,174.09
Ministry of State for National Council	Use of Goods and Services	11,323,000.00	2,775,078.64
Affairs	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	<u> </u>	5,695,000	1,437,590
	of Compensations	4,692,000.00	1,072,116.32
	Employees Use of Goods and Services	293,000.00	34,557.29
Ministry of State 2	Other Expenses	293,000.00	200.71
	Budgeted Assets	15,000.00	200.71
Total	Dudgeted Assets	5,000,000	1,106,874
Total	=	3,000,000	1,100,074
	of Compensations Employees	5,136,000.00	1,035,000.00
Minister of State - Ahmed Al Sayeg	Use of Goods and Services	250,000.00	-
	Budgeted Assets	20,000.00	-
Total	<del>-</del>	5,406,000	1,035,000
	Grants	10,327,000,000.00	2,324,695,748.37
Other Federal Spending 198	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