

Currency: I GN

No specific FUND requested

FUN MINIS DIRECT SEC PROG RA PRO ACCO UNT

Dedicated Expenditure

						Provision	Provision	Actual	Actual		
						AS AT DEC 2015	AS AT DEC 2014	JAN TO DEC 2014	JAN TO DEC 2013		
1	12	12002	0	11009	0	43213	Research & Development Programme	1,333,500,000.00	1,333,500,000.00	1,161,027,767.80	750,393,516.00
1	12	12005	0	11009	0	43213	Research & Development Programme	0	0	2,000,000.00	0
1	61	61002	0	11009	0	43201	Survey Fees	356,537,241.00	406,537,241.00	16,842,031.21	0
1	61	61004	0	11009	0	43201	Survey Fees	0	0	0	153,460,000.00
1	68	68002	0	11004	0	43203	Vehicle Licence	588,340,611.57	0	0	0
1	68	68002	0	11004	0	43204	Hackney Permit	106,412,837.30	0	0	0
1	68	68002	0	11004	0	43205	Number Plate	2,214,003,653.13	0	0	0
1	77	77051	0	9097	0	43211	Miscellaneous	203,574,201.00	219,850,377.00	0	0
1	77	77052	0	15031	0	43211	Miscellaneous	5,000,000.00	5,000,000.00	0	0
1	77	77057	0	15013	0	43211	Miscellaneous	2,413,411,900.00	2,913,411,900.00	0	23,000,000.00
1	77	77058	0	11009	0	43211	Miscellaneous	1,749,030,611.00	0	0	0
1	77	77058	0	17076	0	43211	Miscellaneous	0	1,748,746,702.00	84,071,840.00	0
1	77	77059	0	17032	0	43211	Miscellaneous	933,934,777.00	933,429,408.00	0	0
1	77	77061	0	11009	0	43211	Miscellaneous	8,000,000.00	8,000,000.00	0	0
1	77	77062	0	11009	0	43211	Miscellaneous	1,325,034,570.00	0	0	0
1	77	77062	0	12999	0	43211	Miscellaneous	0	1,324,496,623.00	0	0
1	77	77063	0	15013	0	43208	LAWMA Fees	1,000,600,000.00	1,020,000,000.00	0	138,220,513.89
1	77	77063	0	15013	0	43211	Miscellaneous	0	30,600,000.00	0	0
1	77	77063	0	15013	0	43214	LAWMA PSP (Domestic Waste)	800,000,000.00	800,000,000.00	0	0
1	77	77064	0	7999	0	43211	Miscellaneous	0	156,502,300.00	0	0
1	77	77064	0	11009	0	43211	Miscellaneous	156,803,573.00	0	0	0
1	77	77067	0	11037	0	43211	Miscellaneous	60,000,000.00	35,707,565.00	0	0
1	77	77070	0	11009	0	43211	Miscellaneous	0	214,000,000.00	0	0
1	77	77076	0	11009	0	43211	Miscellaneous	632,091,951.00	712,950,000.00	0	0
1	77	77077	0	11009	0	43211	Miscellaneous	401,117,010.00	454,400,000.00	0	0
1	77	77088	0	14054	0	43211	Miscellaneous	2,639,985.00	2,639,985.00	0	0
1	77	77090	0	13019	0	43211	Miscellaneous	0	302,513,743.00	0	0
1	77	77090	0	13044	0	43211	Miscellaneous	178,899,118.00	0	0	0
1	77	77090	##	13019	0	43211	Miscellaneous	0	0	0	9,011,634,703.50
1	77	77091	0	11009	0	43211	Miscellaneous	0	60,000,000.00	0	0
1	77	77091	0	11037	0	43211	Miscellaneous	40,000,000.00	0	0	0
1	77	77097	0	8030	0	43211	Miscellaneous	100,000,000.00	0	0	0
1	77	77097	0	11029	0	43211	Miscellaneous	0	1,500,000,000.00	0	0
1	77	77104	0	11009	0	43211	Miscellaneous	437,444,598.00	510,037,146.00	0	0

1	77	77105	0	11009	0	43211	Miscellaneous	14,862,758.00	16,116,000.00	0	0
1	77	77117	0	11009	0	43211	Miscellaneous	0	700,000,000.00	0	0
1	77	77117	0	11037	0	43211	Miscellaneous	500,000,000.00	0	50,000,000.00	0
1	77	77124	0	11009	0	43211	Miscellaneous	0	100,000,000.00	96,725,221.00	105,548,943.03
1	77	77124	0	11999	0	43211	Miscellaneous	100,000,000.00	0	0	<96,383.10>
1	101	10102	0	14060	0	43211	Miscellaneous	300,000,000.00	300,000,000.00	243,976,390.79	254,669,062.79
1	102	10202	0	11009	0	43211	Miscellaneous	0	0	0	<2,172,491.01>
1	102	10202	0	19020	0	43211	Miscellaneous	300,000,000.00	300,000,000.00	189,929,284.88	234,834,329.12
1	103	10302	0	1056	0	43211	Miscellaneous	300,000,000.00	300,000,000.00	188,993,839.80	0
1	103	10302	0	1068	0	43211	Miscellaneous	0	0	0	183,608,067.48
1	104	10402	0	16047	0	43211	Miscellaneous	225,000,000.00	250,000,000.00	210,636,436.02	181,331,155.75
1	105	10502	0	12999	0	43211	Miscellaneous	300,000,000.00	320,000,000.00	338,378,078.82	178,311,865.11
1	106	10602	0	2003	0	43211	Miscellaneous	0	250,000,000.00	206,498,124.48	201,047,134.80
1	106	10602	0	11009	0	43211	Miscellaneous	225,000,000.00	0	0	81,214.30
1	107	10702	0	6115	0	43211	Miscellaneous	200,000,000.00	250,000,000.00	134,053,272.71	156,802,745.45
1	108	10802	0	7999	0	43211	Miscellaneous	125,000,000.00	150,000,000.00	71,211,863.86	75,912,147.59
1	109	10902	0	7038	0	43211	Miscellaneous	40,000,000.00	60,000,000.00	28,059,765.02	33,848,896.77
1	111	11102	0	14059	0	43211	Miscellaneous	200,000,000.00	250,000,000.00	231,396,089.96	150,467,847.95
1	112	11202	0	14055	0	43211	Miscellaneous	7,000,000.00	7,000,000.00	3,488,034.00	4,142,671.32
1	113	11302	0	15001	0	43211	Miscellaneous	60,000,000.00	0	0	59,884,896.80
1	113	11302	0	15031	0	43211	Miscellaneous	0	60,000,000.00	49,005,134.90	0
1	114	11402	0	14054	0	43211	Miscellaneous	60,000,000.00	80,000,000.00	48,711,466.66	59,772,469.23
1	115	11502	0	5004	0	43211	Miscellaneous	60,000,000.00	80,000,000.00	46,917,770.08	57,278,525.91
1	116	11602	0	7312	0	43211	Miscellaneous	80,000,000.00	100,000,000.00	53,988,902.11	65,511,603.51
1	117	11702	0	15031	0	43211	Miscellaneous	80,000,000.00	0	0	47,302,517.85
1	117	11702	0	15032	0	43211	Miscellaneous	0	100,000,000.00	50,650,778.91	0
1	118	11802	0	17045	0	43211	Miscellaneous	5,000,000.00	5,000,000.00	2,775,939.27	3,811,392.63
1	119	11902	0	12111	0	43211	Miscellaneous	50,000,000.00	70,000,000.00	35,821,793.44	31,757,444.05
1	121	12102	0	9018	0	43211	Miscellaneous	80,000,000.00	100,000,000.00	80,157,651.30	59,154,748.36
1	122	12202	0	3017	0	43211	Miscellaneous	125,000,000.00	150,000,000.00	98,902,673.44	110,050,184.76
1	123	12302	0	4013	0	43211	Miscellaneous	20,000,000.00	20,000,000.00	20,000,000.00	0
1	124	12402	0	13017	0	43211	Miscellaneous	300,000,000.00	350,000,000.00	219,970,045.41	246,091,365.74
1	125	12502	0	16021	0	43211	Miscellaneous	110,000,000.00	160,000,000.00	83,552,201.23	50,521,072.20
1	129	12902	0	20038	0	43211	Miscellaneous	200,000,000.00	250,000,000.00	198,725,969.60	229,768,440.65
1	131	13102	0	3056	0	43211	Miscellaneous	418,000,000.00	500,000,000.00	333,235,976.23	370,454,214.60
1	133	13302	0	9097	0	43211	Miscellaneous	20,000,000.00	0	0	0

Total

19,551,239,395.00	19,970,438,990.00	4,579,704,342.93	13,228,673,691.14
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