

GENERAL ABSTRACT OF DISBURSEMENT

Grant No	FUND CODE	Major Heads/programs	Budget Estimates 2016 - 2017	Revised Estimates 2016 - 2017	Budget Estimates 2017 - 2018
01	BC12101	GENERAL PUBLIC SERVICE (Capital)	16,837,500,000	5,970,574,000	14,028,712,000
01	BC13101	GENERAL PUBLIC SERVICE (FPA) (Capital)	2,491,510,000	2,481,510,000	744,000,000
03	BC12103	PUBLIC ORDER & SAFETY AFFAIRS (Capital)	467,788,000	1,300,251,000	1,874,473,000
04	BC12104	ECONOMIC AFFAIRS (Capital)	20,199,565,000	27,000,595,000	30,992,254,000
04	BC13104	ECONOMIC AFFAIRS (FPA) (Capital)	1,040,000,000	740,000,000	2,094,000,000
05	BC12105	ENVIRONMENT PROTECTION (Capital)	14,821,097,000	4,593,277,000	6,787,642,000
05	BC13105	ENVIRONMENT PROTECTION (FPA) (Capital)	415,400,000	415,400,000	0
06	BC12106	HOUSING & COMMUNITY AMENITIES (Capital)	3,467,759,000	5,403,152,000	8,932,621,000
07	BC13107	HEALTH (FPA) (Capital)	2,030,000,000	1,880,000,000	1,245,000,000
07	BC12107	HEALTH (Capital)	1,505,612,000	5,133,817,000	4,768,158,000
08	BC12108	RECREATION, CULTURE & RELIGION (Capital)	1,079,363,000	1,104,102,000	3,388,481,000
09	BC12109	EDUCATION AFFAIRS & SERVICES (Capital)	6,331,667,000	11,657,216,000	8,032,971,000
09	BC13109	EDUCATION AFFAIRS & SERVICE FPA (Capital)	105,000,000	105,000,000	1,524,000,000
10	BC12110	SOCIAL PROTECTION (Capital)	290,152,000	173,299,000	1,168,858,000
10	BC13110	SOCIAL PROTECTION (FPA) (Capital)	100,000,000	100,000,000	420,000,000
Grand Total			71,182,413,000	68,058,193,000	86,001,170,000