

Year	Fund Center	Detail Object Description	Budget Grant	Supplementa ry Budget	Final Grant	Final Grant Balance	Releases	Actual Expenditure on date	Release Variance
2024	LO4214	A01101-BASIC PAY OF OFFICERS	30,083,000	0	30,083,000	16,589,570	30,083,000	13,493,430	16,589,570
2024	LO4214	A01102-PERSONAL PAY	330,000	0	330,000	227,332	330,000	102,668	227,332
2024	LO4214	A01103-SPECIAL PAY	300,000	0	300,000	190,396	300,000	109,604	190,396
2024	LO4214	A01105-QUALIFICATION PAY	150,000	0	150,000	103,698	150,000	46,302	103,698
2024	LO4214	A01151-BASIC PAY OF OTHER STAFF	14,585,000	0	14,585,000	5,689,474	14,585,000	8,895,526	5,689,474
2024	LO4214	A01152-PERSONAL PAY	220,000	0	220,000	178,400	220,000	41,600	178,400
2024	LO4214	A01153-SPECIAL PAY	44,000	0	44,000	44,000	44,000	0	44,000
2024	LO4214	A01155-QUALIFICATION PAY	44,000	0	44,000	44,000	44,000	0	44,000
2024	LO4214	A01201-SENIOR POST ALLOWANCE	15,000	0	15,000	8,750	15,000	6,250	8,750
2024	LO4214	A01202-HOUSE RENT ALLOWANCE	3,282,000	0	3,282,000	1,810,993	3,282,000	1,471,007	1,810,993
2024	LO4214	A01203-CONVEYANCE ALLOWANCE	4,123,000	0	4,123,000	2,719,999	4,123,000	1,403,001	2,719,999
2024	LO4214	A01207-WASHING ALLOWANCE	34,000	0	34,000	26,500	34,000	7,500	26,500
2024	LO4214	A0120D-INTEGRATED ALLOWANCE	208,000	0	208,000	75,700	208,000	132,300	75,700
2024	LO4214	A0120N-SPECIAL ALLOWANCE@20% OF B.P	4,225,000	0	4,225,000	2,683,401	4,225,000	1,541,599	2,683,401
2024	LO4214	A01216-QUALIFICATION ALLOWANCE	173,000	0	173,000	-62,806	173,000	235,806	-62,806
2024	LO4214	A01217-MEDICAL ALLOWANCE	2,753,000	0	2,753,000	1,908,691	2,753,000	844,309	1,908,691
2024	LO4214	A0121N-PERSONAL ALLOWANCE	105,000	0	105,000	-344,250	105,000	449,250	-344,250
2024	LO4214	A01224-ENTERTAINMENT ALLOWANCE	27,000	0	27,000	21,258	27,000	5,742	21,258
2024	LO4214	A01226-COMPUTER ALLOWANCE	25,000	0	25,000	25,000	25,000	0	25,000
2024	LO4214	A0122N-SPECIAL CONVEYANCE ALLOWANC	55,000	0	55,000	-5,000	55,000	60,000	-5,000
2024	LO4214	A0122R-ADMINISTRATIVE ALLOWANCE	100,000	0	100,000	30,000	100,000	70,000	30,000
2024	LO4214	A0122S-UTILITY ALLOWANCE	12,200,000	0	12,200,000	7,313,903	12,200,000	4,886,097	7,313,903
2024	LO4214	A01236-DEPUTATION ALLOWANCE	100,000	0	100,000	100,000	100,000	0	100,000
2024	LO4214	A01238-CHARGE ALLOWANCE	300,000	0	300,000	300,000	300,000	0	300,000
2024	LO4214	A01239-SPECIAL ALLOWANCE	210,000	0	210,000	47,500	210,000	162,500	47,500
2024	LO4214	A0123E-EXECUTIVE ALLOWANCE	14,000,000	0	14,000,000	8,182,583	14,000,000	5,817,417	8,182,583
2024	LO4214	A0123F-CIVIL SECRETARIAT ALLOWANCE @	25,100,000	0	25,100,000	7,972,728	25,100,000	17,127,272	7,972,728
2024	LO4214	A01241-UTILITY ALLOWANCE FOR ELECTRIC	750,000	0	750,000	732,000	750,000	18,000	732,000
2024	LO4214	A0124R-ADHOC RELIEF ALLOWANCE 2022	3,738,000	0	3,738,000	1,646,529	3,738,000	2,091,471	1,646,529
2024	LO4214	A0124X-ADHOC RELIEF ALLOWANCE 2023	8,637,000	0	8,637,000	1,588,438	8,637,000	7,048,562	1,588,438
2024	LO4214	A01250-INCENTIVE ALLOWANCE	788,000	0	788,000	-1,220,065	788,000	2,008,065	-1,220,065
2024	LO4214	A01270-OTHER	375,000	0	375,000	375,000	375,000	0	375,000
2024	LO4214	A01271-OVERTIME ALLOWANCE	398,000	0	398,000	123,000	398,000	275,000	123,000
2024	LO4214	A01273-HONORARIA	3,040,000	0	3,040,000	3,040,000	3,040,000	0	3,040,000
2024	LO4214	A01274-MEDICAL CHARGES	400,000	0	400,000	400,000	400,000	0	400,000
2024	LO4214	A01277-CONTINGENT PAID STAFF	767,000	0	1,267,000	160,270	1,267,000	1,106,730	160,270
2024	LO4214	A01278-LEAVE SALARY	37,000	0	37,000	37,000	37,000	0	37,000
2024	LO4214	A03102-LEGAL FEES	926,000	0	926,000	926,000	926,000	0	926,000
2024	LO4214	A03201-POSTAGE AND TELEGRAPH	204,000	0	204,000	204,000	204,000	0	204,000
2024	LO4214	A03202-TELEPHONE AND TRUNK CALL	1,916,000	0	1,916,000	1,658,187	1,916,000	257,813	1,658,187
2024	LO4214	A03204-ELECTRONIC COMMUNICATION	122,000	0	122,000	88	122,000	121,912	88
2024	LO4214	A03205-COURIER AND PILOT SERVICE	122,000	0	122,000	122,000	122,000	0	122,000
2024	LO4214	A03206-PHOTOGRAPHY CHARGES	1,000	0	1,000	1,000	1,000	0	1,000

2024	LO4214	A03270-OTHERS	1,000	0	1,000	1,000	1,000	0	1,000
2024	LO4214	A03301-GAS	56,000	0	56,000	53,520	56,000	2,480	53,520
2024	LO4214	A03302-WATER	30,000	0	30,000	30,000	30,000	0	30,000
2024	LO4214	A03303-ELECTRICITY	432,000	0	432,000	298,983	432,000	133,017	298,983
2024	LO4214	A03304-HOT AND COLD WEATHER CHARGES	308,000	0	308,000	226,800	308,000	81,200	226,800
2024	LO4214	A03305-POL FOR GENERATOR	50,000	0	50,000	50,000	50,000	0	50,000
2024	LO4214	A03370-OTHERS	1,000	0	1,000	1,000	1,000	0	1,000
2024	LO4214	A03402-RENT FOR OFFICE BUILDING	1,750,000	0	1,750,000	1,750,000	1,750,000	0	1,750,000
2024	LO4214	A03407-RATES AND TAXES	202,000	0	202,000	202,000	202,000	0	202,000
2024	LO4214	A03502-BUILDINGS	9,310,000	0	9,310,000	9,310,000	9,310,000	0	9,310,000
2024	LO4214	A03801-TRAINING - DOMESTIC	88,000	0	88,000	88,000	88,000	0	88,000
2024	LO4214	A03805-TRAVELLING ALLOWANCE	800,000	0	800,000	570,359	800,000	229,641	570,359
2024	LO4214	A03806-TRANSPORTATION OF GOODS (GOV	178,000	0	178,000	3,420	178,000	174,580	3,420
2024	LO4214	A03807-P.O.L CHARGES A.PLANES H.COPTC	6,280,000	0	6,280,000	5,406	6,280,000	6,274,594	5,406
2024	LO4214	A03808-CONVEYANCE CHARGES (GOVT)	122,000	0	122,000	12,650	122,000	109,350	12,650
2024	LO4214	A03827-P.O.L CARGES A.PLNS HCPTR SCAR	184,000	0	184,000	184,000	184,000	0	184,000
2024	LO4214	A03901-STATIONERY	5,092,000	0	5,092,000	535	5,092,000	5,091,465	535
2024	LO4214	A03902-PRINTING AND PUBLICATION	3,296,000	0	3,296,000	72,653	3,296,000	3,223,347	72,653
2024	LO4214	A03903-CONFERENCE / SEMINARS / WORKS	1,266,000	0	766,000	766,000	766,000	0	766,000
2024	LO4214	A03905-NEWSPAPERS PERIODICALS AND B	320,000	0	320,000	213,675	320,000	106,325	213,675
2024	LO4214	A03906-UNIFORMS AND PROTECTIVE CLOTH	314,000	0	314,000	3,424	314,000	310,576	3,424
2024	LO4214	A03912-DELEGATION ABROAD	1,000	0	1,000	1,000	1,000	0	1,000
2024	LO4214	A03917-LAW CHARGES	550,000	0	550,000	550,000	550,000	0	550,000
2024	LO4214	A03918-EXHIBITIONS, FAIRS AND OTHER NA	302,000	0	302,000	156,624	302,000	145,376	156,624
2024	LO4214	A03919-PAYMENTS TO OTHERS FOR SERVIC	1,210,000	0	1,210,000	1,210,000	1,210,000	0	1,210,000
2024	LO4214	A03936-FOREIGN / INLAND TRAINING COURSE	242,000	0	242,000	242,000	242,000	0	242,000
2024	LO4214	A03942-COST OF OTHER STORES	3,806,000	0	3,806,000	13,044	3,806,000	3,792,956	13,044
2024	LO4214	A03955-COMPUTER STATIONERY	5,048,000	0	5,048,000	1,151	5,048,000	5,046,849	1,151
2024	LO4214	A03960-EXPENDITURE ON FOREIGN DE	60,000	0	60,000	60,000	60,000	0	60,000
2024	LO4214	A03970-OTHERS	3,548,000	0	3,548,000	2,158	3,548,000	3,545,842	2,158
2024	LO4214	A04114-SUPERANNUATION ENCASHMENT O	2,250,000	0	2,250,000	2,250,000	2,250,000	0	2,250,000
2024	LO4214	A05216-FIN. ASSIS. TO THE FAMILIES OF G.	10,300,000	0	10,300,000	10,300,000	10,300,000	0	10,300,000
2024	LO4214	A06301-ENTERTAINMENT AND GIFTS	3,042,000	0	3,042,000	6,880	3,042,000	3,035,120	6,880
2024	LO4214	A09203-IT EQUIPMENT	606,000	0	606,000	483	606,000	605,517	483
2024	LO4214	A09501-PURCHASE OF TRANSPORT	0	11,368,000	11,368,000	0	11,368,000	11,368,000	0
2024	LO4214	A09601-PURCHASE OF PLANT AND MACHINE	302,000	0	302,000	1,808	302,000	300,192	1,808
2024	LO4214	A09701-PURCHASE OF FURNITURE AND FIX	302,000	0	302,000	1,336	302,000	300,664	1,336
2024	LO4214	A13001-TRANSPORT	5,098,000	0	5,098,000	1,078,441	5,098,000	4,019,559	1,078,441
2024	LO4214	A13101-R & M OF MACHINERY AND EQUIPME	2,992,000	0	2,992,000	2,717	2,992,000	2,989,283	2,717
2024	LO4214	A13201-FURNITURE AND FIXTURES	630,000	0	630,000	6,577	630,000	623,423	6,577
2024	LO4214	A13701-HARDWARE	484,000	0	484,000	3,588	484,000	480,412	3,588
2024	LO4214	A13702-SOFTWARE	484,000	0	484,000	799	484,000	483,201	799
2024	LO4214	A13703-IT EQUIPMENT	540,000	0	540,000	556	540,000	539,444	556
			206,889,000		218,257,000	95,407,854	218,257,000	122,849,146	95,407,854