

Detail Object Desc	Expenditure	Original Budget
A01238-CHARGE ALLOWANCE	68,037	0
A0124R-ADHOC RELIEF ALLOWANCE 2022	945,096	0
A01259-FUEL ALLOWANCE	12,677	0
A03205-COURIER AND PILOT SERVICE	0	9,000
A03302-WATER	0	9,000
A03806-TRANSPORTATION OF GOODS	0	9,000
A03808-CONVEYANCE CHARGES	0	9,000
A01103-SPECIAL PAY	0	10,000
A01152-PERSONAL PAY	0	10,000
A01153-SPECIAL PAY	0	10,000
A01208-DRESS ALLOWANCE	0	10,000
A0120D-INTEGRATED ALLOWANCE	0	10,000
A01216-QUALIFICATION ALLOWANCE	110,000	10,000
A01224-ENTERTAINMENT ALLOWANCE	7,200	15,000
A01239-SPECIAL ALLOWANCE	0	15,000
A0122L-MOBILE PHONE ALLOWANCE	29,000	20,000
A01272-NIGHT DUTY ALLOWANCE	0	20,000
A03904-HIRE OF VEHICLES	0	28,000
A03903-CONFERENCES / SEMINARS / WORKSHOPS	0	47,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	0	47,000
A01105-QUALIFICATION PAY	0	50,000
A01201-SENIOR POST ALLOWANCE	0	50,000
A01277-CONTINGENT PAID STAFF	0	50,000
A0120C-CLIB ALLOWANCE	0	70,000
A0122W-RESEDENTIAL TELEPHONE CHARGE ALLO	44,352	70,000
A03202-TELEPHONE AND TRUNK CALL	70,275	93,000
A03204-ELECTRONIC COMMUNICATION	64,665	93,000
A03902-PRINTING AND PUBLICATION	378,000	93,000
A03905-NEWSPAPERS, PERIODICALS AND BOOKS	17,690	93,000
A13001-TRANSPORT	0	93,000
A13101-MACHINERY AND EQUIPMENT	85,005	93,000
A13201-FURNITURE AND FIXTURES	36,270	93,000
A01271-OVERTIME ALLOWANCE	71,280	100,000
A03301-GAS	0	140,000
A03807-P.O.L CHARGES AEROPLANES, HELI, STAFF	143,967	140,000
A13301-OFFICE BUILDINGS	66,907	140,000
A03907-ADVERTISING & PUBLICITY	0	187,000
A03970-OTHERS	190,570	187,000
A09601-PURCHASE OF PLANT AND MACHINERY	0	187,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	0	187,000
A13702-SOFTWARE	0	196,000
A0124F-ADHOC RELIEF ALLOWANCE-2021	0	200,000
A01274-MEDICAL CHARGES	1,115	200,000
A0120N-SPECIAL ALLOW @20% BASIC PAY SECRET	165,360	250,000
A01228-ORDERLY ALLOWANCE	210,000	250,000
A0122M-ADHOC RELIEF ALLOWANCE 2016	0	250,000
A03955-OTHER STORE - TEAR GAS/ COMPUTER ST,	261,782	280,000
A01203-CONVEYANCE ALLOWANCE	218,508	300,000
A0124N-DISPARITY REDUCTION ALLOWANCE 2022-	945,096	300,000
A03201-POSTAGE AND TELEGRAPH	309,317	374,000
A03901-STATIONERY	531,773	374,000
A01241-UTILITY ALLOWANCE FOR ELECTRICITY	296,475	450,000
A03805-TRAVELLING ALLOWANCE	1,217,478	467,000
A13701-HARDWARE	227,022	467,000
A01217-MEDICAL ALLOWANCE	300,720	500,000

A0122P-SPECIAL HEALTHCARE ALLOWANCE	0	500,000
A01236-DEPUTATION ALLOWANCE	288,000	500,000
A03303-ELECTRICITY	585,225	561,000
A13703-I.T. EQUIPMENT	0	626,000
A0122Y-AD-HOC RELIEF ALLOWANCE 2017	0	800,000
A0123G-ADHOC RELIEF ALLOWANCE - 2018	0	800,000
A01273-HONORARIA	797,234	800,000
A03403-RENT FOR RESIDENTIAL BUILDING	2,289,916	935,000
A01151-BASIC PAY	1,355,700	1,200,000
A03919-PAYMENTS TO OTHER FOR SERVICES REND	1,145,134	1,206,000
A0124C-DISPARITY REDUCTION ALLOWANCE	2,050,284	1,700,000
A09501-PURCHASE OF TRANSPORT	0	2,150,000
A03402-RENT FOR OFFICE BUILDING	3,070,800	2,646,000
A01202-HOUSE RENT ALLOWANCE	1,852,828	3,000,000
A01102-PERSONAL PAY	4,791,318	4,000,000
A0121J-TRANSPORT MONETIZATION	2,721,711	4,000,000
A01101-BASIC PAY	11,275,437	17,000,000
Total	39,249,224	49,779,000