

Sports & Youth Affairs Department

Detail Object Desc	Original Budget	Released Budget	Expenditure
A01101-BASIC PAY	24,160,000	17,628,638	14,838,638
A01103-SPECIAL PAY	9,000	9,000	12,000
A01105-QUALIFICATION PAY	14,000	14,000	49,262
A01151-BASIC PAY	9,766,000	7,734,025	6,684,375
A01152-PERSONAL PAY	14,000	10,260	7,260
A01153-SPECIAL PAY	10,000	10,000	15,376
A01201-SENIOR POST ALLOWANCE	14,000	8,250	6,250
A01202-HOUSE RENT ALLOWANCE	12,564,000	5,649,184	3,494,309
A01203-CONVEYANCE ALLOWANCE	7,519,000	2,786,111	1,498,608
A01207-WASHING ALLOWANCE	1,505,000	483,050	196,050
A01208-DRESS ALLOWANCE	1,317,000	460,000	195,000
A0120D-INTEGRATED ALLOWANCE	905,000	289,400	117,000
A0120E-HOUSING SUBSIDY ALLOWANCE	300,000	40,000	0
A0120N-SPECIAL ALLOWANCES Y	548,000	62,000	0
A01217-MEDICAL ALLOWANCE	4,676,000	1,641,992	838,492
A0121T-ADHOC RELIEF ALLOWANCE 2013	851,000	291,938	152,285
A01224-ENTERTAINMENT ALLOWANCE	11,000	11,000	9,935
A01226-COMPUTER ALLOWANCE	206,000	70,000	36,000
A01228-ORDERLY ALLOWANCE	207,000	155,000	125,000
A0122C-ADHOC RELIEF ALLOWANCE - 2015	588,000	214,193	117,436
A0122M-ADHOC RELIEF ALLOWANCE 2016	2,000	1,204	204
A0122N-SPECIAL CONVEYANCE ALLOWANCE TO DI	347,000	68,000	0
A0122Y-AD-HOC RELIEF ALLOWANCE 2017	2,000	1,243	243
A01225-SECRETARIAT ALLOWANCE	273,000	31,000	0
A0122D-DEPUTATION ALLOWANCE	438,000	168,752	118,752
A0122S-CHARGE ALLOWANCE	14,000	2,000	0
A0122E-EXECUTIVE ALLOWANCE	10,554,000	8,197,030	7,005,030
A0122C-AD-HOC RELIEF ALLOWANCE-2018	2,000	1,243	243
A0122P-AD-HOC RELIEF ALLOWANCE 2019	2,000	1,243	243
A0122U-PLANNING PERFORMANCE ALLOWANCE	2,221,000	1,923,595	1,809,930
A0122V-SECRETARIAT PERFORMANCE ALLOWANC	17,076,000	16,490,375	14,089,725
A0122I-UTILITY ALLOWANCE FOR ELECTRICITY	194,000	122,000	100,000
A0122F-ADHOC RELIEF ALLOWANCE-2021	2,000	1,243	243
A0122G-IT PROFESSIONAL ALLOWANCE	273,000	273,000	242,960
A0122I-SPECIAL ALLOWANCE-2021	2,714,000	1,211,908	669,908
A0122N-DISPARITY REDUCTION ALLOWANCE 2022-	8,251,000	1,443,884	33,884
A0122R-ADHOC RELIEF ALLOWANCE 2022	7,940,000	3,404,197	2,035,560
A0122K-ADHOC RELIEF ALLOWANCE 2023	27,249,000	12,378,649	6,875,422
A0122J-INCENTIVE ALLOWANCE	161,000	36,832	8,832
A0122D-OTHER	60,309,000	12,281,000	55,000
A0122A-OVERTIME ALLOWANCE	75,000	75,000	74,000
A0122H-MEDICAL CHARGES	151,000	260,281	260,281
A0122S-LEAVE SALARY	16,000	3,000	0
A0122I-POSTAGE AND TELEGRAPH	38,000	24,641	20,641
A0122Z-TELEPHONE AND TRUNK CALL	563,000	321,272	258,272
A0122I-GAS	187,000	74,400	50,400
A0122S-ELECTRICITY	4,125,000	1,962,954	1,437,954
A0122H-HOT AND COLD WEATHER CHARGES	3,000	1,000	0
A0122S-POL FOR GENERATOR	1,275,000	1,084,031	909,031
A0122B-REGISTRATION	3,000	1,000	0
A0122S-TRAVELLING ALLOWANCE	900,000	658,978	558,978
A01227-P.O.L CHARGES A.PLANES H.COPTORS S.CA	2,750,000	3,037,859	2,991,913
A0122B-CONVEYANCE CHARGES (GOVT.)	9,000	1,000	0
A01229-CNG CHARGES (GOVT)	20,000	3,000	0

A03901-STATIONERY	767,000	649,100	549,100
A03902-PRINTING AND PUBLICATION	225,000	74,141	49,141
A03905-NEWSPAPERS PERIODICALS AND BOOKS	232,000	108,859	82,859
A03906-UNIFORMS AND PROTECTIVE CLOTHING	25,000	3,000	0
A03907-ADVERTISING & PUBLICITY	18,000	2,000	0
A03907-LAW CHARGES	29,000	9,040	6,040
A03910-OTHERS	692,000	460,875	335,875
A04106-REIMBURSEMENT OF MEDICAL CHARGES T	3,000	1,000	0
A04114-SUPERANNUATION ENCASHMENT OF L.P.R	412,000	1,015,000	969,000
A04116-FIN. ASSIS. TO THE FAMILIES OF G. SERV	3,000	1,000	0
A04120-TO OTHERS	27,000	0	0
A04121-ENTERTAINMENTS & GIFTS	74,000	314,350	306,350
A04121-TRANSPORT	3,000	0	0
A04121-PLANT AND MACHINERY	3,000	0	0
A04121-FURNITURE AND FIXTURES	3,000	0	0
A04121-TRANSPORT	501,000	413,420	313,420
A04121-MACHINERY AND EQUIPMENT	251,000	338,617	335,190
A04121-FURNITURE AND FIXTURE	251,000	137,840	87,840
TOTAL	216,842,000	106,643,097	71,035,740

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Difference (Ceiling-Proposed BE):