

Ministry Name

Ministry of Agriculture and Livestock Development

Recurrent Other Charges Category				Balance Available		Portion of SBD250M Reserved (M)	Budget Remaining After Reservation (M)
	Original Budget 2024 (M)	Actual Expenditure to Date 17.05.2024 (M)	Commitments (M)	(Budget less Actuals & Com) (M)			
Discretionary	3,078,612	1,110,222	366,478	1,601,911	1,338,858	263,053	
ADMINEXP	1,002,483	526,754	158,153	317,576	265,426	52,150	
Entertainment	90,000	-	60,050	29,950	25,032	4,918	
22117-101-03-001-	90,000	-	60,050	29,950	25,032	4,918	
General Stores & Spares	52,989	21,805	2,000	29,184	24,392	4,792	
22203-101-03-031-	52,989	21,805	2,000	29,184	24,392	4,792	
Minor Office Expenses	45,825	17,948	19,592	8,285	6,925	1,360	
22113-101-03-001-	45,825	17,948	19,592	8,285	6,925	1,360	
Office Stationery	219,951	139,556	15,000	65,395	54,656	10,739	
22205-101-03-001-	50,000	-	15,000	35,000	29,253	5,747	
22205-101-03-030-	42,276	24,628	-	17,648	14,750	2,898	
22205-101-03-032-	50,000	47,687	-	2,313	1,933	380	
22205-101-03-033-	7,650	5,236	-	2,414	2,018	396	
22205-101-03-035-	70,025	62,005	-	8,020	6,703	1,317	
Printing, stationary & photocopying	368,236	221,530	49,100	97,606	81,578	16,028	
22109-101-03-001-	150,000	82,302	31,600	36,098	30,170	5,928	
22109-101-03-030-	24,438	-	-	24,438	20,425	4,013	
22109-101-03-031-	30,000	9,980	-	20,020	16,732	3,288	
22109-101-03-032-	95,000	75,000	15,600	4,400	3,677	723	
22109-101-03-033-	7,650	-	-	7,650	6,394	1,256	
22109-101-03-034-	17,000	12,000	-	5,000	4,179	821	
22109-101-03-035-	44,148	42,248	1,900	-	-	-	
Publicity & promotions	153,750	125,915	5,000	22,835	19,085	3,750	
22110-101-03-032-	20,000	-	5,000	15,000	12,537	2,463	
22110-101-03-033-	126,000	125,915	-	85	71	14	
22110-101-03-034-	7,750	-	-	7,750	6,477	1,273	
Recruitment Expenses	20,000	-	1,411	18,589	15,536	3,053	
22111-101-03-001-	20,000	-	1,411	18,589	15,536	3,053	
Tools	51,732	-	6,000	45,732	38,222	7,510	
22207-101-03-035-	51,732	-	6,000	45,732	38,222	7,510	
CAPEX	550,168	263,736	5,520	280,912	234,783	46,129	
Capex - Canoes and Boats	91,913	-	-	91,913	76,820	15,093	
23008-101-03-035-	91,913	-	-	91,913	76,820	15,093	
Capex - Computer Software and Hardware	183,821	145,656	5,520	32,645	27,284	5,361	
23013-101-03-001-	100,000	100,000	-	-	-	-	
23013-101-03-030-	28,392	-	5,520	22,872	19,116	3,756	
23013-101-03-031-	17,106	17,106	-	-	-	-	
23013-101-03-034-	18,102	12,600	-	5,502	4,599	903	
23013-101-03-035-	20,221	15,950	-	4,271	3,570	701	
Capex - Office Equipment	244,760	102,430	-	142,330	118,958	23,372	
23011-101-03-001-	100,000	30,300	-	69,700	58,255	11,446	
23011-101-03-030-	30,772	6,980	-	23,792	19,885	3,907	
23011-101-03-031-	10,102	10,100	-	2	2	0	

Ministry Name

Ministry of Agriculture and Livestock Development

Recurrent Other Charges Category	Original Budget 2024 (M)	Actual Expenditure to Date 17.05.2024 (M)	Commitments (M)	Balance Available	Portion of SBD250M Reserved (M)	Budget Remaining After Reservation (M)
				(Budget less Actuals & Com) (M)		
Discretionary	3,078,612	1,110,222	366,478	1,601,911	1,338,858	263,053
23011-101-03-032-	30,000	30,000	-	-	-	-
23011-101-03-033-	6,000	-	-	6,000	5,015	985
23011-101-03-034-	17,101	-	-	17,101	14,293	2,808
23011-101-03-035-	50,785	25,050	-	25,735	21,509	4,226
Capex - Other Equipment	29,674	15,650	-	14,024	11,721	2,303
23015-101-03-035-	29,674	15,650	-	14,024	11,721	2,303
MAINT	551,671	91,603	29,765	430,304	359,643	70,661
Maintain - Non Residential Buildings	340,046	82,283	29,765	227,999	190,559	37,440
22301-101-03-001-	106,777	-	29,765	77,013	64,366	12,646
22301-101-03-030-	87,660	-	-	87,660	73,265	14,395
22301-101-03-031-	49,646	19,451	-	30,195	25,237	4,958
22301-101-03-032-	30,000	9,132	-	20,868	17,441	3,427
22301-101-03-034-	4,250	-	-	4,250	3,552	698
22301-101-03-035-	61,713	53,700	-	8,013	6,697	1,316
Maintain - Office Equipment	41,125	-	-	41,125	34,372	6,753
22308-101-03-035-	41,125	-	-	41,125	34,372	6,753
Maintain - Other Equipment	30,000	9,320	-	20,680	17,284	3,396
22311-101-03-032-	30,000	9,320	-	20,680	17,284	3,396
Maintain - Residential Buildings	140,500	-	-	140,500	117,428	23,072
22302-101-03-031-	50,500	-	-	50,500	42,207	8,293
22302-101-03-035-	90,000	-	-	90,000	75,221	14,779
OTHERCHARGES	50,116	-	-	50,116	41,886	8,230
Uniform & Protective Clothes	50,116	-	-	50,116	41,886	8,230
22901-101-03-030-	9,384	-	-	9,384	7,843	1,541
22901-101-03-034-	5,617	-	-	5,617	4,695	922
22901-101-03-035-	35,115	-	-	35,115	29,349	5,766
TRAIN	378,780	171,394	63,809	143,577	120,000	23,577
Conferences, Seminars and Workshop	216,527	50,374	63,809	102,344	85,538	16,806
22401-101-03-001-	80,000	25,600	3,073	51,327	42,898	8,429
22401-101-03-031-	15,000	-	-	15,000	12,537	2,463
22401-101-03-032-	30,000	18,943	2,486	8,571	7,164	1,407
22401-101-03-034-	9,992	5,831	-	4,161	3,477	683
22401-101-03-035-	81,535	-	58,250	23,285	19,461	3,824
Training - Other	162,253	121,020	-	41,233	34,462	6,771
22404-101-03-001-	100,000	83,394	-	16,606	13,879	2,727
22404-101-03-030-	20,280	5,831	-	14,449	12,076	2,373
22404-101-03-031-	14,600	11,663	-	2,937	2,455	482
22404-101-03-034-	12,930	5,831	-	7,099	5,933	1,166
22404-101-03-035-	14,443	14,300	-	143	120	23
TRAVEXP	545,394	56,735	109,232	379,427	317,120	62,306
MP's and MPA's - Overseas Fares	70,000	-	-	70,000	58,505	11,495
22504-101-03-001-	70,000	-	-	70,000	58,505	11,495

Ministry Name

Ministry of Agriculture and Livestock Development

Recurrent Other Charges Category	Original Budget 2024 (M)	Actual Expenditure to Date 17.05.2024 (M)	Commitments (M)	Balance Available	Portion of SBD250M Reserved (M)	Budget Remaining After Reservation (M)
				(Budget less Actuals & Com) (M)		
Discretionary	3,078,612	1,110,222	366,478	1,601,911	1,338,858	263,053
Others - Local Other Costs	43,144	-	30,960	12,184	10,183	2,001
22517-101-03-031-	43,144	-	30,960	12,184	10,183	2,001
Public Servants - Local Accommodation	150,000	-	40,000	110,000	91,937	18,063
22509-101-03-031-	30,000	-	-	30,000	25,074	4,926
22509-101-03-032-	20,000	-	-	20,000	16,716	3,284
22509-101-03-035-	100,000	-	40,000	60,000	50,147	9,853
Public Servants - Local Fares	212,250	41,690	32,780	137,780	115,155	22,625
22508-101-03-001-	50,000	19,400	5,800	24,800	20,728	4,072
22508-101-03-030-	25,309	7,872	-	17,437	14,574	2,863
22508-101-03-031-	25,000	-	-	25,000	20,895	4,105
22508-101-03-032-	30,000	-	17,000	13,000	10,865	2,135
22508-101-03-034-	30,500	-	-	30,500	25,492	5,008
22508-101-03-035-	51,441	14,418	9,980	27,043	22,602	4,441
Public Servants - Local Other costs	20,000	-	-	20,000	16,716	3,284
22510-101-03-032-	20,000	-	-	20,000	16,716	3,284
Public Servants - Overseas Fares	50,000	15,045	5,492	29,463	24,625	4,838
22511-101-03-001-	50,000	15,045	5,492	29,463	24,625	4,838
Grand Total	3,078,612	1,110,222	366,478	1,601,911	1,338,858	263,053