

Ministry Name Ministry of Commerce, Industry, Labour and Immigration

Recurrent Other Charges Category	Actual Expenditure to Date 17.05.2024		Commitments (M)	Balance Available (Budget less Actuals & Com)		Portion of SBD250M Reserved (M)	Budget Remaining After Reservation (M)
	Original Budget 2024 (M)	(M)		(M)	(M)		
Discretionary	8,304,863	2,608,266	862,958	4,833,639	4,039,898	793,741	
ADMINEXP	3,547,383	1,219,510	215,216	2,112,657	1,765,733	346,924	
Consultancy Fees	568,845	-	61,450	507,395	424,075	83,320	
22105-101-21-390-	60,000	-	-	60,000	50,147	9,853	
22105-101-21-391-	70,000	-	-	70,000	58,505	11,495	
22105-101-21-392-	408,845	-	61,450	347,395	290,349	57,046	
22105-101-21-397-	30,000	-	-	30,000	25,074	4,926	
Entertainment	17,000	-	7,000	10,000	8,358	1,642	
22117-101-21-001-	17,000	-	7,000	10,000	8,358	1,642	
General Stores & Spares	1,096,355	607,162	30,586	458,607	383,299	75,309	
22203-101-21-001-	370,000	288,087	-	81,913	68,462	13,451	
22203-101-21-390-	58,000	44,600	-	13,400	11,200	2,200	
22203-101-21-391-	20,000	12,616	-	7,384	6,171	1,213	
22203-101-21-392-	41,908	6,600	-	35,308	29,510	5,798	
22203-101-21-393-	142,500	134,629	-	7,872	6,579	1,293	
22203-101-21-394-	214,956	7,720	-	207,236	173,205	34,031	
22203-101-21-395-	52,475	-	-	52,475	43,858	8,617	
22203-101-21-396-	119,614	50,268	30,586	38,760	32,395	6,365	
22203-101-21-397-	60,000	54,482	-	5,518	4,612	906	
22203-101-21-398-	16,902	8,160	-	8,742	7,306	1,436	
Office Stationery	738,650	247,696	20,000	470,954	393,618	77,336	
22205-101-21-001-	230,000	32,780	20,000	177,220	148,118	29,102	
22205-101-21-390-	35,700	22,825	-	12,875	10,761	2,114	
22205-101-21-391-	30,000	28,307	-	1,693	1,415	278	
22205-101-21-392-	36,750	-	-	36,750	30,715	6,035	
22205-101-21-393-	109,050	53,463	-	55,587	46,459	9,128	
22205-101-21-394-	155,950	80,371	-	75,579	63,168	12,411	
22205-101-21-395-	12,750	10,000	-	2,750	2,298	452	
22205-101-21-396-	78,250	-	-	78,250	65,400	12,850	
22205-101-21-397-	40,000	19,950	-	20,050	16,758	3,292	
22205-101-21-398-	10,200	-	-	10,200	8,525	1,675	
Printing, stationary & photocopying	494,690	197,245	59,600	237,845	198,788	39,057	
22109-101-21-001-	70,000	8,000	-	62,000	51,819	10,181	
22109-101-21-390-	26,031	-	-	26,031	21,756	4,275	
22109-101-21-391-	15,000	-	-	15,000	12,537	2,463	
22109-101-21-392-	46,300	-	-	46,300	38,697	7,603	
22109-101-21-393-	110,000	109,945	-	55	46	9	
22109-101-21-394-	156,634	70,000	59,600	27,034	22,595	4,439	
22109-101-21-395-	25,525	-	-	25,525	21,333	4,192	
22109-101-21-397-	35,000	-	-	35,000	29,253	5,747	
22109-101-21-398-	10,200	9,300	-	900	752	148	
Publicity & promotions	571,843	167,408	36,580	367,855	307,449	60,406	
22110-101-21-390-	130,001	-	-	130,001	108,653	21,348	
22110-101-21-391-	307,571	107,088	13,500	186,983	156,278	30,705	
22110-101-21-395-	11,901	-	-	11,901	9,947	1,954	
22110-101-21-396-	26,900	20,000	-	6,900	5,767	1,133	
22110-101-21-397-	69,000	40,320	-	28,680	23,970	4,710	
22110-101-21-398-	26,470	-	23,080	3,390	2,833	557	
Venue Hire	60,000	-	-	60,000	50,147	9,853	
22255-101-21-390-	60,000	-	-	60,000	50,147	9,853	
CAPEX	1,559,502	538,293	-	1,021,210	853,515	167,695	
Capex - Canoes and Boats	122,500	28,505	-	93,996	78,560	15,435	
23008-101-21-393-	122,500	28,505	-	93,996	78,560	15,435	

Ministry Name Ministry of Commerce, Industry, Labour and Immigration

Recurrent Other Charges Category	Actual Expenditure to Date 17.05.2024 (M)		Commitments (M)	Balance Available (Budget less Actuals & Com) (M)		Portion of SBD250M Reserved (M)	Budget Remaining After Reservation (M)
	Original Budget 2024 (M)	(M)		(M)	(M)		
Discretionary	8,304,863	2,608,266	862,958	4,833,639	4,039,898	793,741	
Capex - Computer Software and Hardware	903,051	295,688	-	607,363	507,627	99,736	
23013-101-21-001-	105,000	61,588	-	43,412	36,283	7,129	
23013-101-21-390-	111,494	-	-	111,494	93,185	18,309	
23013-101-21-391-	18,000	-	-	18,000	15,044	2,956	
23013-101-21-392-	60,000	-	-	60,000	50,147	9,853	
23013-101-21-393-	72,156	45,450	-	26,706	22,321	4,385	
23013-101-21-394-	140,000	20,650	-	119,350	99,751	19,599	
23013-101-21-395-	28,815	-	-	28,815	24,083	4,732	
23013-101-21-396-	308,638	159,500	-	149,138	124,648	24,490	
23013-101-21-397-	30,000	-	-	30,000	25,074	4,926	
23013-101-21-398-	28,948	8,500	-	20,448	17,090	3,358	
Capex - Office Equipment	533,951	214,100	-	319,851	267,328	52,523	
23011-101-21-001-	100,000	54,250	-	45,750	38,237	7,513	
23011-101-21-390-	75,489	50,700	-	24,789	20,718	4,071	
23011-101-21-391-	18,000	-	-	18,000	15,044	2,956	
23011-101-21-392-	60,000	33,550	-	26,450	22,107	4,343	
23011-101-21-393-	65,000	7,800	-	57,200	47,807	9,393	
23011-101-21-394-	115,104	18,600	-	96,504	80,657	15,847	
23011-101-21-395-	14,450	-	-	14,450	12,077	2,373	
23011-101-21-396-	51,403	34,400	-	17,003	14,211	2,792	
23011-101-21-397-	18,000	14,800	-	3,200	2,675	525	
23011-101-21-398-	16,505	-	-	16,505	13,795	2,710	
MAINT	1,029,010	459,973	88,759	480,278	401,411	78,867	
Maintain - Canoes and Boats	1,286	-	-	1,286	1,075	211	
22305-101-21-396-	1,286	-	-	1,286	1,075	211	
Maintain - Computer Equipment	5,000	-	-	5,000	4,179	821	
22310-101-21-001-	5,000	-	-	5,000	4,179	821	
Maintain - Non Residential Buildings	250,358	211,592	19,578	19,188	16,037	3,151	
22301-101-21-001-	250,358	211,592	19,578	19,188	16,037	3,151	
Maintain - Office Equipment	182,576	20,520	-	162,056	135,444	26,612	
22308-101-21-001-	63,002	13,520	-	49,482	41,356	8,126	
22308-101-21-391-	15,000	-	-	15,000	12,537	2,463	
22308-101-21-392-	3,000	-	-	3,000	2,507	493	
22308-101-21-393-	47,156	-	-	47,156	39,412	7,744	
22308-101-21-394-	30,839	-	-	30,839	25,775	5,064	
22308-101-21-395-	8,500	-	-	8,500	7,104	1,396	
22308-101-21-397-	8,050	-	-	8,050	6,728	1,322	
22308-101-21-398-	7,029	7,000	-	29	24	5	
Maintain - Other Equipment	389,250	227,861	-	161,389	134,887	26,502	
22311-101-21-001-	380,000	227,861	-	152,139	127,156	24,983	
22311-101-21-390-	9,250	-	-	9,250	7,731	1,519	
Maintain - Residential Buildings	200,540	-	69,181	131,359	109,788	21,571	
22302-101-21-001-	200,540	-	69,181	131,359	109,788	21,571	
OTHERCHARGES	297,900	62,307	104,361	131,232	109,682	21,550	
Meeting Expenses	297,900	62,307	104,361	131,232	109,682	21,550	
22903-101-21-394-	222,600	22,200	104,361	96,039	80,268	15,771	
22903-101-21-395-	39,300	2,700	-	36,600	30,590	6,010	
22903-101-21-397-	36,000	37,407	-	1,407	1,176	231	
OTHEREMPEXP	17,002	-	12,000	5,002	4,181	821	
Staff Welfare	17,002	-	12,000	5,002	4,181	821	
21303-101-21-001-	17,002	-	12,000	5,002	4,181	821	
TRAIN	977,622	177,943	290,502	509,177	425,564	83,613	
Conferences, Seminars and Workshop	455,986	32,870	186,787	236,329	197,521	38,808	
22401-101-21-001-	28,027	-	1,356	26,671	22,291	4,380	
22401-101-21-390-	85,648	-	14,249	71,399	59,674	11,725	
22401-101-21-391-	25,209	-	8,693	16,516	13,804	2,712	
22401-101-21-393-	75,188	11,238	63,950	-	-	-	
22401-101-21-394-	206,322	21,632	71,000	113,690	95,021	18,669	

Ministry Name

Ministry of Commerce, Industry, Labour and Immigration

Recurrent Other Charges Category	Actual Expenditure		Commitments (M)	Balance Available		Budget Remaining After Reservation (M)
	to Date 17.05.2024 (M)	Original Budget 2024 (M)		(Budget less Actuals & Com) (M)	Portion of SBD250M Reserved (M)	
Discretionary	8,304,863	2,608,266	862,958	4,833,639	4,039,898	793,741
22401-101-21-395-	8,053	-	-	8,053	6,731	1,322
22401-101-21-396-	17,419	-	17,419	-	-	-
22401-101-21-398-	10,120	-	10,120	-	-	-
Training - Other	521,636	145,073	103,715	272,848	228,043	44,805
22404-101-21-001-	28,218	7,753	-	20,465	17,104	3,361
22404-101-21-390-	97,163	-	-	97,163	81,208	15,955
22404-101-21-391-	13,546	3,590	-	9,956	8,321	1,635
22404-101-21-392-	203,675	72,254	79,515	51,906	43,382	8,524
22404-101-21-393-	57,642	55,365	-	2,277	1,903	374
22404-101-21-394-	57,892	-	4,200	53,692	44,875	8,817
22404-101-21-396-	59,500	3,223	20,000	36,277	30,320	5,957
22404-101-21-397-	4,000	2,887	-	1,113	930	183
TRAVEXP	876,444	150,241	152,120	574,083	479,812	94,271
Others - Local Accommodation	48,600	-	-	48,600	40,619	7,981
22516-101-21-393-	48,600	-	-	48,600	40,619	7,981
Others - Local Fares	1,170	-	-	1,170	978	192
22515-101-21-395-	1,170	-	-	1,170	978	192
Others - Local Other Costs	42,351	-	9,110	33,242	27,783	5,459
22517-101-21-393-	26,100	-	9,110	16,991	14,200	2,790
22517-101-21-395-	16,251	-	-	16,251	13,582	2,669
Others - Overseas Fares	59,670	59,100	-	570	476	94
22518-101-21-393-	59,670	59,100	-	570	476	94
Public Servants - Local Accommodation	48,180	-	37,770	10,410	8,701	1,709
22509-101-21-390-	41,700	-	37,770	3,930	3,285	645
22509-101-21-391-	6,480	-	-	6,480	5,416	1,064
Public Servants - Local Fares	608,515	83,288	105,240	419,987	351,020	68,967
22508-101-21-001-	35,561	-	-	35,561	29,721	5,840
22508-101-21-390-	65,478	59,192	5,000	1,286	1,075	211
22508-101-21-391-	25,000	-	-	25,000	20,895	4,105
22508-101-21-392-	94,000	-	-	94,000	78,564	15,436
22508-101-21-393-	69,057	4,806	31,540	32,711	27,339	5,372
22508-101-21-394-	160,419	9,348	42,200	108,871	90,993	17,878
22508-101-21-395-	5,670	-	-	5,670	4,739	931
22508-101-21-396-	41,400	9,942	-	31,458	26,292	5,166
22508-101-21-397-	90,000	-	26,500	63,500	53,073	10,427
22508-101-21-398-	21,930	-	-	21,930	18,329	3,601
Public Servants - Overseas Fares	67,958	7,853	-	60,105	50,235	9,870
22511-101-21-391-	43,002	-	-	43,002	35,941	7,061
22511-101-21-394-	24,956	7,853	-	17,103	14,295	2,809
Grand Total	8,304,863	2,608,266	862,958	4,833,639	4,039,898	793,741