

Ministry Name

Ministry of Communications and Aviation

Recurrent Other Charges Category	Actual Expenditure		Commitments (M)	Balance Available		Budget Remaining
	Original Budget 2024 (M)	to Date 17.05.2024 (M)		(Budget less Actuals & Com) (M)	Portion of SBD250M Reserved (M)	
Discretionary	7,868,329	647,520	111,900	7,108,909	5,941,541	1,167,368
ADMINEXP	1,635,575	141,886	8,300	1,485,389	1,241,470	243,919
Advertising	25,500	-	-	25,500	21,313	4,187
22101-101-22-001-	25,500	-	-	25,500	21,313	4,187
Consultancy Fees	110,000	-	-	110,000	91,937	18,063
22105-101-22-001-	110,000	-	-	110,000	91,937	18,063
Entertainment	60,126	-	-	60,126	50,253	9,873
22117-101-22-001-	60,126	-	-	60,126	50,253	9,873
Minor Office Expenses	220,949	-	-	220,949	184,667	36,282
22113-101-22-001-	70,949	-	-	70,949	59,298	11,651
22113-101-22-410-	50,000	-	-	50,000	41,789	8,211
22113-101-22-411-	100,000	-	-	100,000	83,579	16,421
Office Stationery	700,000	24,955	-	675,045	564,195	110,850
22205-101-22-001-	230,000	24,955	-	205,045	171,374	33,671
22205-101-22-410-	200,000	-	-	200,000	167,158	32,842
22205-101-22-411-	270,000	-	-	270,000	225,663	44,337
Plant & Vehicles Hire	150,000	-	-	150,000	125,368	24,632
22252-101-22-001-	150,000	-	-	150,000	125,368	24,632
Printing, stationary & photocopying	235,000	116,931	8,300	109,769	91,744	18,025
22109-101-22-001-	150,000	116,931	8,300	24,769	20,702	4,067
22109-101-22-411-	85,000	-	-	85,000	71,042	13,958
Publicity & promotions	100,000	-	-	100,000	83,579	16,421
22110-101-22-001-	100,000	-	-	100,000	83,579	16,421
Recruitment Expenses	34,000	-	-	34,000	28,417	5,583
22111-101-22-001-	34,000	-	-	34,000	28,417	5,583
CAPEX	3,089,192	43,795	37,000	3,008,397	2,514,382	494,015
Capex - Computer Software and Hardware	850,000	18,800	37,000	794,200	663,783	130,417
23013-101-22-001-	350,000	18,800	37,000	294,200	245,889	48,311
23013-101-22-411-	500,000	-	-	500,000	417,894	82,106
Capex - Motor Vehicles	1,499,800	-	-	1,499,800	1,253,515	246,285
23009-101-22-001-	1,499,800	-	-	1,499,800	1,253,515	246,285
Capex - Office Equipment	454,392	24,995	-	429,397	358,885	70,512
23011-101-22-001-	219,392	15,445	-	203,947	170,456	33,491
23011-101-22-410-	85,000	9,550	-	75,450	63,060	12,390
23011-101-22-411-	150,000	-	-	150,000	125,368	24,632
Capex - Other Equipment	85,000	-	-	85,000	71,042	13,958
23015-101-22-001-	85,000	-	-	85,000	71,042	13,958
Capex - Specialised Equipment	200,000	-	-	200,000	167,158	32,842
23014-101-22-001-	200,000	-	-	200,000	167,158	32,842
MAINT	740,000	341,856	-	398,144	332,764	65,380
Maintain - Non Residential Buildings	300,000	226,835	-	73,165	61,150	12,015
22301-101-22-001-	300,000	226,835	-	73,165	61,150	12,015
Maintain - Other Equipment	240,000	81,420	-	158,580	132,539	26,041
22311-101-22-001-	200,000	81,420	-	118,580	99,108	19,472
22311-101-22-411-	40,000	-	-	40,000	33,432	6,568
Maintain - Residential Buildings	200,000	33,600	-	166,400	139,075	27,325
22302-101-22-001-	200,000	33,600	-	166,400	139,075	27,325
OTHERCHARGES	127,500	-	-	127,500	106,563	20,937
Meeting Expenses	127,500	-	-	127,500	106,563	20,937

Ministry Name

Ministry of Communications and Aviation

Recurrent Other Charges Category	Actual Expenditure		Commitments (M)	Balance Available		Budget Remaining After Reservation (M)
	Original Budget 2024 (M)	to Date 17.05.2024 (M)		(Budget less Actuals & Com) (M)	Portion of SBD250M Reserved (M)	
Discretionary	7,868,329	647,520	111,900	7,108,909	5,941,541	1,167,368
22903-101-22-410-	127,500	-	-	127,500	106,563	20,937
TRAIN	989,656	34,503	51,941	903,212	754,894	148,318
Conferences, Seminars and Workshop	514,656	34,503	38,406	441,747	369,207	72,540
22401-101-22-001-	114,656	34,503	-	80,153	66,991	13,162
22401-101-22-410-	200,000	-	38,406	161,594	135,059	26,536
22401-101-22-411-	200,000	-	-	200,000	167,158	32,842
Training - Other	475,000	-	13,535	461,465	385,687	75,778
22404-101-22-001-	300,000	-	13,535	286,465	239,424	47,041
22404-101-22-410-	80,000	-	-	80,000	66,863	13,137
22404-101-22-411-	95,000	-	-	95,000	79,400	15,600
TRAVEXP	1,286,406	85,481	14,660	1,186,266	991,467	194,799
MP's and MPA's - Overseas Other Costs	77,880	-	-	77,880	65,091	12,789
22506-101-22-001-	77,880	-	-	77,880	65,091	12,789
Others - Local Fares	45,000	32,400	-	12,600	10,531	2,069
22515-101-22-410-	45,000	32,400	-	12,600	10,531	2,069
Others - Local Other Costs	155,000	-	-	155,000	129,547	25,453
22517-101-22-001-	55,000	-	-	55,000	45,968	9,032
22517-101-22-411-	100,000	-	-	100,000	83,579	16,421
Public Servants - Local Accommodation	247,000	16,800	-	230,200	192,398	37,802
22509-101-22-410-	147,000	16,800	-	130,200	108,820	21,380
22509-101-22-411-	100,000	-	-	100,000	83,579	16,421
Public Servants - Local Fares	247,000	-	-	247,000	206,440	40,560
22508-101-22-410-	147,000	-	-	147,000	122,861	24,139
22508-101-22-411-	100,000	-	-	100,000	83,579	16,421
Public Servants - Local Other costs	420,000	32,041	14,660	373,300	312,000	61,300
22510-101-22-001-	170,000	1,241	14,660	154,100	128,795	25,305
22510-101-22-410-	150,000	30,800	-	119,200	99,626	19,574
22510-101-22-411-	100,000	-	-	100,000	83,579	16,421
Public Servants - Overseas Other Costs	94,526	4,240	-	90,286	75,460	14,826
22513-101-22-001-	94,526	4,240	-	90,286	75,460	14,826
Grand Total	7,868,329	647,520	111,900	7,108,909	5,941,541	1,167,368