

Ministry Name Ministry of Culture and Tourism

Recurrent Other Charges Category	Original Budget 2024 (M)	Actual Expenditure to Date 17.05.2024 (M)	Commitments (M)	Balance Available		Budget Remaining After Reservation (M)
				(Budget less Actuals & Com) (M)	Portion of SBD250M Reserved (M)	
Discretionary	6,115,889	1,252,978	627,473	4,235,439	3,539,929	695,510
ADMINEXP	1,496,781	432,042	137,343	927,396	775,106	152,290
Advertising	63,241	25,150	16,040	22,051	18,430	3,621
22101-101-20-001-	63,241	25,150	16,040	22,051	18,430	3,621
Consultancy Fees	370,500	-	-	370,500	309,659	60,841
22105-101-20-382-	370,500	-	-	370,500	309,659	60,841
Entertainment	180,000	70,051	34,350	75,599	63,185	12,414
22117-101-20-001-	180,000	70,051	34,350	75,599	63,185	12,414
Equipment Hire	30,000	-	-	30,000	25,074	4,926
22251-101-20-383-	30,000	-	-	30,000	25,074	4,926
Gifts and Presents	50,000	-	-	50,000	41,789	8,211
22118-101-20-383-	50,000	-	-	50,000	41,789	8,211
Office Stationery	382,072	243,041	19,953	119,078	99,524	19,554
22205-101-20-001-	78,722	44,490	-	34,232	28,611	5,621
22205-101-20-380-	35,500	5,600	19,953	9,947	8,314	1,633
22205-101-20-381-	75,000	27,633	-	47,367	39,589	7,778
22205-101-20-382-	80,000	69,408	-	10,592	8,853	1,739
22205-101-20-383-	90,350	79,983	-	10,367	8,665	1,702
22205-101-20-384-	22,500	15,927	-	6,573	5,494	1,079
Plant & Vehicles Hire	30,000	-	-	30,000	25,074	4,926
22252-101-20-383-	30,000	-	-	30,000	25,074	4,926
Printing, stationary & photocopying	29,720	21,800	-	7,920	6,619	1,301
22109-101-20-001-	29,720	21,800	-	7,920	6,619	1,301
Publicity & promotions	361,248	72,000	67,000	222,248	185,752	36,496
22110-101-20-380-	23,475	-	-	23,475	19,620	3,855
22110-101-20-381-	112,000	-	-	112,000	93,608	18,392
22110-101-20-382-	76,000	72,000	-	4,000	3,343	657
22110-101-20-383-	60,250	-	-	60,250	50,356	9,894
22110-101-20-384-	89,523	-	67,000	22,523	18,824	3,699
CAPEX	486,641	110,360	-	376,281	314,491	61,790
Capex - Computer Software and Hardware	148,000	50,340	-	97,660	81,623	16,037
23013-101-20-001-	75,000	17,340	-	57,660	48,192	9,468
23013-101-20-380-	17,000	-	-	17,000	14,208	2,792
23013-101-20-381-	1,000	-	-	1,000	836	164
23013-101-20-382-	45,000	33,000	-	12,000	10,029	1,971
23013-101-20-384-	10,000	-	-	10,000	8,358	1,642
Capex - Office Equipment	271,186	60,020	-	211,166	176,490	34,676
23011-101-20-001-	230,156	59,120	-	171,036	142,950	28,086
23011-101-20-381-	1,000	900	-	100	84	16
23011-101-20-382-	30,030	-	-	30,030	25,099	4,931
23011-101-20-384-	10,000	-	-	10,000	8,358	1,642
Capex - Other Equipment	62,455	-	-	62,455	52,199	10,256
23015-101-20-382-	62,455	-	-	62,455	52,199	10,256
Capex - Specialised Equipment	5,000	-	-	5,000	4,179	821
23014-101-20-381-	5,000	-	-	5,000	4,179	821
MAINT	958,546	186,282	66,405	705,859	589,949	115,911

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				(Budget less Actuals & Com) (M)	Portion of SBD250M Reserved (M)	
Discretionary	6,115,889	1,252,978	627,473	4,235,439	3,539,929	695,510
Maintain - Non Residential Buildings	934,546	186,282	66,405	681,859	569,890	111,969
22301-101-20-381-	453,000	-	-	453,000	378,612	74,388
22301-101-20-382-	112,805	-	-	112,805	94,281	18,524
22301-101-20-383-	48,950	44,000	-	4,950	4,137	813
22301-101-20-384-	319,791	142,282	66,405	111,104	92,860	18,245
Maintain - Office Equipment	24,000	-	-	24,000	20,059	3,941
22308-101-20-381-	7,000	-	-	7,000	5,851	1,149
22308-101-20-383-	17,000	-	-	17,000	14,208	2,792
OTHERCHARGES	109,849	-	24,790	85,059	71,091	13,968
Meeting Expenses	49,849	-	-	49,849	41,663	8,186
22903-101-20-383-	49,849	-	-	49,849	41,663	8,186
Uniform & Protective Clothes	60,000	-	24,790	35,210	29,428	5,782
22901-101-20-383-	60,000	-	24,790	35,210	29,428	5,782
TRAIN	394,270	47,971	72,100	274,199	229,173	45,027
Conferences, Seminars and Workshop	190,892	25,732	2,400	162,760	136,033	26,727
22401-101-20-380-	20,475	-	-	20,475	17,113	3,362
22401-101-20-382-	100,417	25,732	2,400	72,285	60,415	11,870
22401-101-20-383-	70,000	-	-	70,000	58,505	11,495
Training - Other	203,378	22,239	69,700	111,439	93,139	18,300
22404-101-20-001-	120,378	14,201	-	106,177	88,741	17,436
22404-101-20-382-	80,000	8,038	69,700	2,262	1,891	371
22404-101-20-384-	3,000	-	-	3,000	2,507	493
TRAVEXP	2,669,802	476,323	326,835	1,866,644	1,560,119	306,525
Others - Local Accommodation	40,000	-	-	40,000	33,432	6,568
22516-101-20-383-	40,000	-	-	40,000	33,432	6,568
Others - Local Other Costs	336,655	130,428	51,500	154,727	129,319	25,408
22517-101-20-381-	65,000	-	-	65,000	54,326	10,674
22517-101-20-382-	221,255	130,428	51,500	39,327	32,869	6,458
22517-101-20-383-	50,400	-	-	50,400	42,124	8,276
Others - Overseas Other Costs	2,046,302	191,157	228,735	1,626,410	1,359,334	267,076
22520-101-20-001-	35,902	9,090	7,650	19,162	16,015	3,147
22520-101-20-383-	2,010,400	182,067	221,085	1,607,249	1,343,319	263,929
Public Servants - Overseas Accommodation	61,893	-	30,935	30,959	25,875	5,084
22512-101-20-001-	61,893	-	30,935	30,959	25,875	5,084
Public Servants - Overseas Fares	148,970	140,921	-	8,049	6,727	1,322
22511-101-20-001-	148,970	140,921	-	8,049	6,727	1,322
Public Servants - Overseas Other Costs	35,982	13,817	15,666	6,500	5,432	1,067
22513-101-20-001-	35,982	13,817	15,666	6,500	5,432	1,067
Grand Total	6,115,889	1,252,978	627,473	4,235,439	3,539,929	695,510