

Ministry Name Ministry of Education and Human Resources Development

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	126,577,077	36,869,085	897,686	88,810,306	74,226,593	14,583,714
ADMINEXP	7,978,689	1,404,305	-	6,574,384	5,494,792	1,079,592
Consultancy Fees	820,650	-	-	820,650	685,889	134,761
22105-101-05-063-	667,650	-	-	667,650	558,014	109,636
22105-101-05-072-	153,000	-	-	153,000	127,876	25,124
Office Stationery	968,466	192,095	-	776,371	648,882	127,489
22205-101-05-001-	544,934	89,090	-	455,844	380,989	74,855
22205-101-05-002-	2,550	-	-	2,550	2,131	419
22205-101-05-055-	9,435	4,245	-	5,190	4,338	852
22205-101-05-057-	5,800	-	-	5,800	4,848	952
22205-101-05-063-	124,814	98,760	-	26,054	21,776	4,278
22205-101-05-072-	270,733	-	-	270,733	226,275	44,458
22205-101-05-074-	10,200	-	-	10,200	8,525	1,675
Plant & Vehicles Hire	30,600	-	-	30,600	25,575	5,025
22252-101-05-002-	30,600	-	-	30,600	25,575	5,025
Printing, stationary & photocopying	5,737,211	1,036,432	-	4,700,779	3,928,855	771,924
22109-101-05-001-	360,408	185,550	-	174,858	146,144	28,714
22109-101-05-002-	192,300	175,900	-	16,400	13,707	2,693
22109-101-05-055-	700,000	-	-	700,000	585,052	114,948
22109-101-05-057-	11,000	-	-	11,000	9,194	1,806
22109-101-05-058-	360,000	158,696	-	201,304	168,247	33,057
22109-101-05-059-	18,360	-	-	18,360	15,345	3,015
22109-101-05-062-	51,230	23,850	-	27,380	22,884	4,496
22109-101-05-063-	284,698	92,198	-	192,500	160,889	31,611
22109-101-05-072-	3,091,021	220,248	-	2,870,773	2,399,358	471,415
22109-101-05-074-	143,194	99,960	-	43,234	36,134	7,100
22109-101-05-078-	525,000	80,030	-	444,970	371,901	73,069
Publicity & promotions	421,762	175,778	-	245,984	205,590	40,394
22110-101-05-001-	421,762	175,778	-	245,984	205,590	40,394
CAPEX	2,455,462	381,371	-	2,074,091	1,733,500	340,591
Capex - Computer Software and Hardware	2,183,158	335,600	-	1,847,558	1,544,167	303,391
23013-101-05-058-	2,110,832	335,600	-	1,775,232	1,483,718	291,514
23013-101-05-063-	72,326	-	-	72,326	60,449	11,877
Capex - Office Equipment	272,304	45,771	-	226,533	189,334	37,199
23011-101-05-058-	152,304	45,771	-	106,533	89,039	17,494
23011-101-05-063-	120,000	-	-	120,000	100,295	19,705
MAINT	1,063,937	267,649	-	796,288	665,528	130,760
Maintain - Non Residential Buildings	821,000	230,999	-	590,001	493,115	96,885
22301-101-05-005-	821,000	230,999	-	590,001	493,115	96,885
Maintain - Office Equipment	40,937	36,650	-	4,287	3,583	704
22308-101-05-058-	40,937	36,650	-	4,287	3,583	704
Maintain - Residential Buildings	202,000	-	-	202,000	168,829	33,171
22302-101-05-005-	202,000	-	-	202,000	168,829	33,171
OTHERCHARGES	3,799,489	233,608	-	3,565,881	2,980,321	585,560
Meeting Expenses	3,799,489	233,608	-	3,565,881	2,980,321	585,560
22903-101-05-056-	43,989	-	-	43,989	36,765	7,224
22903-101-05-063-	330,000	-	-	330,000	275,810	54,190
22903-101-05-072-	3,300,000	233,608	-	3,066,392	2,562,854	503,538
22903-101-05-078-	125,500	-	-	125,500	104,891	20,609
TRAIN	96,944,613	32,186,829	180,837	64,576,948	53,972,641	10,604,306
Conferences, Seminars and Workshop	1,545,719	345,461	164,271	1,035,988	865,866	170,122
22401-101-05-052-	771,980	136,189	121,255	514,536	430,043	84,493
22401-101-05-055-	47,391	-	-	47,391	39,609	7,782
22401-101-05-057-	59,876	-	-	59,876	50,044	9,832
22401-101-05-059-	125,479	59,800	-	65,679	54,894	10,785

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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	126,577,077	36,869,085	897,686	88,810,306	74,226,593	14,583,714	
22401-101-05-062-	352,379	134,460	-	217,919	182,134	35,785	
22401-101-05-063-	69,500	15,012	43,015	11,473	9,589	1,884	
22401-101-05-072-	42,676	-	-	42,676	35,668	7,008	
22401-101-05-073-	76,438	-	-	76,438	63,886	12,552	
Training - Overseas	95,322,700	31,841,368	16,566	63,464,766	53,043,093	10,421,673	
22405-101-05-051-	95,322,700	31,841,368	16,566	63,464,766	53,043,093	10,421,673	
Training - Provincial	76,194	-	-	76,194	63,682	12,512	
22407-101-05-002-	76,194	-	-	76,194	63,682	12,512	
TRAVEXP	14,334,887	2,395,323	716,849	11,222,715	9,379,811	1,842,904	
Others - Local Accommodation	16,200	-	-	16,200	13,540	2,660	
22516-101-05-052-	16,200	-	-	16,200	13,540	2,660	
Others - Local Fares	310,942	80,000	-	230,942	193,019	37,923	
22515-101-05-069-	310,942	80,000	-	230,942	193,019	37,923	
Others - Local Other Costs	8,443,339	1,286,083	337,073	6,820,183	5,700,228	1,119,956	
22517-101-05-001-	158,242	109,200	-	49,042	40,989	8,053	
22517-101-05-002-	299,810	-	37,637	262,173	219,121	43,052	
22517-101-05-004-	101,260	13,000	18,080	70,180	58,656	11,524	
22517-101-05-005-	10,800	-	-	10,800	9,027	1,773	
22517-101-05-050-	100,000	-	-	100,000	83,579	16,421	
22517-101-05-052-	360,000	103,350	-	256,650	214,505	42,145	
22517-101-05-055-	632,453	68,000	-	564,453	471,763	92,690	
22517-101-05-056-	471,149	-	-	471,149	393,781	77,368	
22517-101-05-057-	140,607	-	-	140,607	117,518	23,089	
22517-101-05-058-	118,800	108,700	6,070	4,030	3,368	662	
22517-101-05-059-	40,500	-	-	40,500	33,849	6,651	
22517-101-05-060-	462,000	-	-	462,000	386,134	75,866	
22517-101-05-062-	607,800	44,600	-	563,200	470,716	92,484	
22517-101-05-063-	1,023,846	122,085	30,000	871,761	728,607	143,154	
22517-101-05-065-	18,274	-	-	18,274	15,273	3,001	
22517-101-05-068-	328,430	185,461	-	142,969	119,492	23,477	
22517-101-05-069-	543,459	336,073	-	207,386	173,331	34,055	
22517-101-05-072-	1,605,909	97,364	141,750	1,366,795	1,142,351	224,444	
22517-101-05-078-	1,420,000	98,250	103,536	1,218,214	1,018,169	200,045	
Public Servants - Local Accommodation	809,205	14,000	-	795,205	664,623	130,582	
22509-101-05-002-	8,100	-	-	8,100	6,770	1,330	
22509-101-05-003-	32,400	-	-	32,400	27,080	5,320	
22509-101-05-005-	40,500	-	-	40,500	33,849	6,651	
22509-101-05-052-	16,200	-	-	16,200	13,540	2,660	
22509-101-05-055-	32,400	-	-	32,400	27,080	5,320	
22509-101-05-057-	179,820	-	-	179,820	150,291	29,529	
22509-101-05-059-	29,700	-	-	29,700	24,823	4,877	
22509-101-05-060-	10,800	-	-	10,800	9,027	1,773	
22509-101-05-062-	21,600	-	-	21,600	18,053	3,547	
22509-101-05-065-	5,400	-	-	5,400	4,513	887	
22509-101-05-072-	220,285	-	-	220,285	184,112	36,173	
22509-101-05-074-	212,000	14,000	-	198,000	165,486	32,514	
Public Servants - Local Fares	1,284,170	71,980	-	1,212,190	1,013,134	199,056	
22508-101-05-003-	43,200	19,572	-	23,628	19,748	3,880	
22508-101-05-005-	40,500	-	-	40,500	33,849	6,651	
22508-101-05-052-	21,600	9,298	-	12,302	10,282	2,020	
22508-101-05-055-	39,083	-	-	39,083	32,665	6,418	
22508-101-05-057-	149,040	35,360	-	113,680	95,012	18,668	
22508-101-05-058-	231,344	-	-	231,344	193,355	37,989	
22508-101-05-059-	40,500	-	-	40,500	33,849	6,651	
22508-101-05-060-	21,600	-	-	21,600	18,053	3,547	
22508-101-05-062-	42,576	-	-	42,576	35,585	6,991	
22508-101-05-065-	10,800	-	-	10,800	9,027	1,773	
22508-101-05-072-	49,927	-	-	49,927	41,728	8,199	
22508-101-05-074-	594,000	7,750	-	586,250	489,981	96,269	
Public Servants - Local Other costs	3,471,031	943,260	379,776	2,147,995	1,795,269	352,726	
22510-101-05-003-	270,000	146,200	81,370	42,430	35,462	6,968	

Ministry Name

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	Original Budget 2024 (M)	to Date 17.05.2024 (M)		(Budget less Actuals & Com) (M)	Portion of SBD250M Reserved (M)	
Discretionary	126,577,077	36,869,085	897,686	88,810,306	74,226,593	14,583,714
22510-101-05-005-	29,700	-	11,400	18,300	15,295	3,005
22510-101-05-051-	1,197,800	713,160	28,200	456,440	381,487	74,953
22510-101-05-052-	27,000	-	-	27,000	22,566	4,434
22510-101-05-055-	10,210	-	-	10,210	8,533	1,677
22510-101-05-057-	147,000	-	92,200	54,800	45,801	8,999
22510-101-05-058-	256,597	-	85,500	171,097	143,001	28,096
22510-101-05-059-	10,800	-	-	10,800	9,027	1,773
22510-101-05-060-	270,000	-	-	270,000	225,663	44,337
22510-101-05-062-	16,200	-	-	16,200	13,540	2,660
22510-101-05-063-	477,035	23,900	62,306	390,829	326,650	64,179
22510-101-05-065-	5,400	-	-	5,400	4,513	887
22510-101-05-074-	753,289	60,000	18,800	674,489	563,730	110,759
Grand Total	126,577,077	36,869,085	897,686	88,810,306	74,226,593	14,583,714