

Ministry Name Ministry of Environment, Climate Change, Disaster Management and Meteorology

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	5,869,492	780,283	181,347	4,907,862	4,101,932	805,930
ADMINEXP	1,472,825	387,848	3,300	1,081,677	904,053	177,624
Advertising	47,200	-	-	47,200	39,449	7,751
22101-101-32-001-	37,200	-	-	37,200	31,091	6,109
22101-101-32-571-	10,000	-	-	10,000	8,358	1,642
Consultancy Fees	180,000	-	-	180,000	150,442	29,558
22105-101-32-571-	100,000	-	-	100,000	83,579	16,421
22105-101-32-573-	80,000	-	-	80,000	66,863	13,137
General Stores & Spares	187,138	92,229	3,300	91,609	76,566	15,043
22203-101-32-001-	93,000	41,391	-	51,609	43,134	8,475
22203-101-32-570-	40,000	-	-	40,000	33,432	6,568
22203-101-32-572-	54,138	50,838	3,300	-	-	-
Office Stationery	354,161	164,495	-	189,666	158,521	31,145
22205-101-32-001-	78,774	49,062	-	29,712	24,833	4,879
22205-101-32-570-	32,751	32,538	-	213	178	35
22205-101-32-571-	131,300	-	-	131,300	109,739	21,561
22205-101-32-572-	89,336	60,900	-	28,436	23,766	4,670
22205-101-32-573-	22,000	21,995	-	5	4	1
Printing, stationary & photocopying	317,100	42,150	-	274,950	229,800	45,150
22109-101-32-001-	70,000	-	-	70,000	58,505	11,495
22109-101-32-570-	80,800	-	-	80,800	67,532	13,268
22109-101-32-571-	66,300	-	-	66,300	55,413	10,887
22109-101-32-572-	100,000	42,150	-	57,850	48,350	9,500
Publicity & promotions	387,226	88,974	-	298,252	249,275	48,977
22110-101-32-001-	70,000	15,725	-	54,275	45,363	8,913
22110-101-32-570-	109,226	15,725	-	93,501	78,147	15,354
22110-101-32-571-	100,000	15,725	-	84,275	70,436	13,839
22110-101-32-572-	50,000	15,725	-	34,275	28,647	5,628
22110-101-32-573-	58,000	26,075	-	31,925	26,683	5,242
CAPEX	1,002,071	303,108	-	698,963	584,185	114,778
Capex - Computer Software and Hardware	420,000	189,050	-	230,950	193,025	37,925
23013-101-32-001-	128,000	33,950	-	94,050	78,606	15,444
23013-101-32-570-	60,000	-	-	60,000	50,147	9,853
23013-101-32-571-	62,000	-	-	62,000	51,819	10,181
23013-101-32-572-	95,000	89,100	-	5,900	4,931	969
23013-101-32-573-	75,000	66,000	-	9,000	7,522	1,478
Capex - Office Equipment	232,031	112,171	-	119,860	100,177	19,682
23011-101-32-001-	77,000	32,150	-	44,850	37,485	7,365
23011-101-32-570-	67,418	51,681	-	15,737	13,153	2,584
23011-101-32-572-	52,613	28,340	-	24,273	20,287	3,986
23011-101-32-573-	35,000	-	-	35,000	29,253	5,747
Capex - Specialised Equipment	350,040	1,887	-	348,153	290,982	57,171
23014-101-32-571-	50,000	-	-	50,000	41,789	8,211
23014-101-32-572-	150,040	1,887	-	148,153	123,825	24,328
23014-101-32-573-	150,000	-	-	150,000	125,368	24,632
MAINT	971,042	-	-	971,042	811,585	159,457
Maintain - Canoes and Boats	160,000	-	-	160,000	133,726	26,274
22305-101-32-571-	80,000	-	-	80,000	66,863	13,137
22305-101-32-573-	80,000	-	-	80,000	66,863	13,137
Maintain - Computer Equipment	50,216	-	-	50,216	41,970	8,246
22310-101-32-571-	50,216	-	-	50,216	41,970	8,246
Maintain - Non Residential Buildings	399,713	-	-	399,713	334,075	65,638
22301-101-32-571-	399,713	-	-	399,713	334,075	65,638
Maintain - Office Equipment	161,113	-	-	161,113	134,656	26,457
22308-101-32-571-	136,299	-	-	136,299	113,917	22,382
22308-101-32-572-	24,814	-	-	24,814	20,739	4,075
Maintain - Residential Buildings	200,000	-	-	200,000	167,158	32,842
22302-101-32-571-	200,000	-	-	200,000	167,158	32,842
OTHERCHARGES	20,000	-	-	20,000	16,716	3,284
Uniform & Protective Clothes	20,000	-	-	20,000	16,716	3,284
22901-101-32-573-	20,000	-	-	20,000	16,716	3,284

Ministry Name **Ministry of Environment, Climate Change, Disaster Management and Meteorology**

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	5,869,492	780,283	181,347	4,907,862	4,101,932	805,930
OTHEREXP	285,000	3,166	105,720	176,114	147,194	28,920
Monitoring & Evaluation	285,000	3,166	105,720	176,114	147,194	28,920
22810-101-32-001-	85,000	-	-	85,000	71,042	13,958
22810-101-32-570-	200,000	3,166	105,720	91,114	76,152	14,962
TRAIN	1,168,890	5,527	39,800	1,123,563	939,061	184,502
Conferences, Seminars and Workshop	1,071,561	-	39,800	1,031,761	862,334	169,427
22401-101-32-001-	80,000	-	-	80,000	66,863	13,137
22401-101-32-570-	221,594	-	39,800	181,794	151,941	29,853
22401-101-32-571-	530,000	-	-	530,000	442,968	87,032
22401-101-32-572-	139,967	-	-	139,967	116,983	22,984
22401-101-32-573-	100,000	-	-	100,000	83,579	16,421
Training - Other	97,329	5,527	-	91,802	76,727	15,075
22404-101-32-001-	35,000	-	-	35,000	29,253	5,747
22404-101-32-570-	32,026	-	-	32,026	26,767	5,259
22404-101-32-572-	16,231	-	-	16,231	13,566	2,665
22404-101-32-573-	14,072	5,527	-	8,545	7,142	1,403
TRAVEXP	949,664	80,634	32,527	836,503	699,139	137,364
MP's and MPA's - Overseas Fares	100,000	-	-	100,000	83,579	16,421
22504-101-32-001-	100,000	-	-	100,000	83,579	16,421
Public Servants - Local Accommodation	204,239	-	8,100	196,139	163,931	32,208
22509-101-32-570-	50,000	-	5,100	44,900	37,527	7,373
22509-101-32-571-	45,000	-	-	45,000	37,610	7,390
22509-101-32-572-	59,239	-	3,000	56,239	47,004	9,235
22509-101-32-573-	50,000	-	-	50,000	41,789	8,211
Public Servants - Local Fares	345,425	62,447	7,456	275,522	230,278	45,244
22508-101-32-570-	150,000	53,546	4,856	91,598	76,557	15,041
22508-101-32-571-	85,000	-	-	85,000	71,042	13,958
22508-101-32-572-	60,425	8,901	2,600	48,924	40,890	8,034
22508-101-32-573-	50,000	-	-	50,000	41,789	8,211
Public Servants - Overseas Fares	300,000	18,187	16,971	264,842	221,352	43,490
22511-101-32-001-	300,000	18,187	16,971	264,842	221,352	43,490
Grand Total	5,869,492	780,283	181,347	4,907,862	4,101,932	805,930