

Ministry Name Ministry of Fisheries and Marine Resources

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	6,606,340	143,456	966,194	5,496,690	4,594,068	902,622
ADMINEXP	4,059,296	34,951	847,726	3,176,619	2,654,980	521,639
Advertising	12,250	-	9,925	2,325	1,943	382
22101-101-23-001-	12,250	-	9,925	2,325	1,943	382
Consultancy Fees	3,395,976	-	823,801	2,572,175	2,149,793	422,382
22105-101-23-435-	3,395,976	-	823,801	2,572,175	2,149,793	422,382
Entertainment	10,000	-	-	10,000	8,358	1,642
22117-101-23-001-	10,000	-	-	10,000	8,358	1,642
General Stores & Spares	215,470	9,901	3,000	202,569	169,305	33,264
22203-101-23-001-	30,434	4,580	-	25,854	21,608	4,246
22203-101-23-430-	3,120	-	-	3,120	2,608	512
22203-101-23-431-	12,774	-	-	12,774	10,676	2,098
22203-101-23-432-	130,113	1,590	-	128,523	107,418	21,105
22203-101-23-433-	9,579	3,731	-	5,848	4,888	960
22203-101-23-434-	15,000	-	-	15,000	12,537	2,463
22203-101-23-435-	14,450	-	3,000	11,450	9,570	1,880
ICT Supplies	17,000	-	-	17,000	14,208	2,792
22204-101-23-431-	12,000	-	-	12,000	10,029	1,971
22204-101-23-434-	5,000	-	-	5,000	4,179	821
Office Stationery	134,500	20,050	-	114,450	95,656	18,794
22205-101-23-001-	33,550	20,050	-	13,500	11,283	2,217
22205-101-23-430-	5,000	-	-	5,000	4,179	821
22205-101-23-431-	8,500	-	-	8,500	7,104	1,396
22205-101-23-432-	15,000	-	-	15,000	12,537	2,463
22205-101-23-433-	10,000	-	-	10,000	8,358	1,642
22205-101-23-434-	6,000	-	-	6,000	5,015	985
22205-101-23-435-	56,450	-	-	56,450	47,180	9,270
Printing, stationary & photocopying	92,950	-	-	92,950	77,686	15,264
22109-101-23-001-	10,500	-	-	10,500	8,776	1,724
22109-101-23-430-	2,500	-	-	2,500	2,089	411
22109-101-23-431-	5,000	-	-	5,000	4,179	821
22109-101-23-432-	5,500	-	-	5,500	4,597	903
22109-101-23-435-	69,450	-	-	69,450	58,045	11,405
Publicity & promotions	16,150	-	11,000	5,150	4,304	846
22110-101-23-001-	12,750	-	10,000	2,750	2,298	452
22110-101-23-431-	3,400	-	1,000	2,400	2,006	394
Ship Hire	160,000	-	-	160,000	133,726	26,274
22253-101-23-001-	80,000	-	-	80,000	66,863	13,137
22253-101-23-433-	80,000	-	-	80,000	66,863	13,137
Tools	5,000	5,000	-	-	-	-
22207-101-23-433-	5,000	5,000	-	-	-	-
CAPEX	883,094	-	-	883,094	738,079	145,015
Capex - Computer Software and Hardware	52,330	-	-	52,330	43,737	8,593
23013-101-23-001-	20,000	-	-	20,000	16,716	3,284
23013-101-23-435-	32,330	-	-	32,330	27,021	5,309
Capex - Office Equipment	30,764	-	-	30,764	25,712	5,052
23011-101-23-435-	30,764	-	-	30,764	25,712	5,052
Capex - Specialised Equipment	800,000	-	-	800,000	668,630	131,370
23014-101-23-432-	800,000	-	-	800,000	668,630	131,370
MAINT	729,187	26,338	43,757	659,092	550,861	108,231

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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	6,606,340	143,456	966,194	5,496,690	4,594,068	902,622
Maintain - Computer Equipment	2,264	-	-	2,264	1,892	372
22310-101-23-431-	2,264	-	-	2,264	1,892	372
Maintain - Non Residential Buildings	710,968	26,338	40,057	644,573	538,727	105,847
22301-101-23-001-	700,868	26,338	40,057	634,473	530,285	104,188
22301-101-23-435-	10,100	-	-	10,100	8,441	1,659
Maintain - Office Equipment	15,955	-	3,700	12,255	10,243	2,012
22308-101-23-001-	10,955	-	3,700	7,255	6,064	1,191
22308-101-23-433-	5,000	-	-	5,000	4,179	821
OTHERCHARGES	30,400	-	-	30,400	25,408	4,992
Uniform & Protective Clothes	30,400	-	-	30,400	25,408	4,992
22901-101-23-001-	15,000	-	-	15,000	12,537	2,463
22901-101-23-433-	15,400	-	-	15,400	12,871	2,529
TRAIN	156,995	16,318	-	140,677	117,576	23,101
Conferences, Seminars and Workshop	45,764	-	-	45,764	38,249	7,515
22401-101-23-001-	10,600	-	-	10,600	8,859	1,741
22401-101-23-430-	3,000	-	-	3,000	2,507	493
22401-101-23-431-	2,123	-	-	2,123	1,774	349
22401-101-23-433-	15,000	-	-	15,000	12,537	2,463
22401-101-23-434-	15,041	-	-	15,041	12,571	2,470
Training - Other	111,231	16,318	-	94,913	79,327	15,586
22404-101-23-001-	15,000	10,780	-	4,220	3,527	693
22404-101-23-430-	5,000	-	-	5,000	4,179	821
22404-101-23-431-	4,250	-	-	4,250	3,552	698
22404-101-23-432-	28,000	-	-	28,000	23,402	4,598
22404-101-23-433-	10,000	5,538	-	4,462	3,729	733
22404-101-23-434-	10,240	-	-	10,240	8,558	1,682
22404-101-23-435-	28,679	-	-	28,679	23,970	4,709
22404-101-23-436-	10,062	-	-	10,062	8,410	1,652
TRAVEXP	747,368	65,849	74,711	606,808	507,163	99,645
MP's and MPA's - Overseas Accommodation	26,000	-	-	26,000	21,730	4,270
22505-101-23-001-	26,000	-	-	26,000	21,730	4,270
MP's and MPA's - Overseas Fares	30,026	-	-	30,026	25,095	4,931
22504-101-23-001-	30,026	-	-	30,026	25,095	4,931
MP's and MPA's - Overseas Other Costs	34,498	-	-	34,498	28,833	5,665
22506-101-23-001-	34,498	-	-	34,498	28,833	5,665
Public Servants - Local Accommodation	54,500	-	12,000	42,500	35,521	6,979
22509-101-23-001-	10,600	-	4,000	6,600	5,516	1,084
22509-101-23-430-	3,000	-	-	3,000	2,507	493
22509-101-23-431-	3,500	-	-	3,500	2,925	575
22509-101-23-432-	9,000	-	-	9,000	7,522	1,478
22509-101-23-433-	20,000	-	8,000	12,000	10,029	1,971
22509-101-23-436-	8,400	-	-	8,400	7,021	1,379
Public Servants - Local Fares	55,900	3,622	-	52,278	43,693	8,585
22508-101-23-001-	10,600	-	-	10,600	8,859	1,741
22508-101-23-431-	3,500	-	-	3,500	2,925	575
22508-101-23-432-	7,200	-	-	7,200	6,018	1,182
22508-101-23-433-	20,000	3,622	-	16,378	13,689	2,689
22508-101-23-436-	14,600	-	-	14,600	12,203	2,397
Public Servants - Local Other costs	82,968	-	3,970	78,998	66,026	12,972
22510-101-23-001-	10,300	-	1,600	8,700	7,271	1,429
22510-101-23-431-	8,000	-	-	8,000	6,686	1,314
22510-101-23-432-	23,368	-	-	23,368	19,531	3,837

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Discretionary	6,606,340	143,456	966,194	5,496,690	4,594,068	902,622
22510-101-23-433-	10,000	-	2,370	7,630	6,377	1,253
22510-101-23-434-	25,000	-	-	25,000	20,895	4,105
22510-101-23-436-	6,300	-	-	6,300	5,265	1,035
Public Servants - Overseas Accommodation	88,476	6,585	44,095	37,796	31,590	6,207
22512-101-23-001-	88,476	6,585	44,095	37,796	31,590	6,207
Public Servants - Overseas Fares	123,000	-	-	123,000	102,802	20,198
22511-101-23-001-	123,000	-	-	123,000	102,802	20,198
Public Servants - Overseas Other Costs	252,000	55,642	14,646	181,712	151,872	29,839
22513-101-23-001-	252,000	55,642	14,646	181,712	151,872	29,839
Grand Total	6,606,340	143,456	966,194	5,496,690	4,594,068	902,622