

**Ministry Name** Ministry of Forestry and Research

Recurrent Other Charges Category	Original Budget 2024 (M)	Actual Expenditure to Date 17.05.2024 (M)	Commitments (M)	Balance Available (Budget less Actuals & Com)		Portion of SBD250M Reserved (M)	Budget Remaining After Reservation (M)
				(M)	(M)		
<b>Discretionary</b>	<b>5,137,978</b>	<b>1,224,985</b>	<b>830,756</b>	<b>3,082,237</b>	<b>2,576,097</b>	<b>506,140</b>	
ADMINEXP	1,859,742	573,541	174,634	1,111,567	929,034	182,533	
Advertising	35,175	-	-	35,175	29,399	5,776	
22101-101-13-001-	35,175	-	-	35,175	29,399	5,776	
Consultancy Fees	190,000	128,000	-	62,000	51,819	10,181	
22105-101-13-291-	190,000	128,000	-	62,000	51,819	10,181	
Entertainment	10,000	-	-	10,000	8,358	1,642	
22117-101-13-001-	10,000	-	-	10,000	8,358	1,642	
General Stores & Spares	728,918	285,680	53,900	389,338	325,404	63,934	
22203-101-13-001-	42,655	36,800	5,000	855	715	140	
22203-101-13-290-	32,500	-	-	32,500	27,163	5,337	
22203-101-13-291-	175,000	141,300	15,000	18,700	15,629	3,071	
22203-101-13-292-	102,000	38,000	33,900	30,100	25,157	4,943	
22203-101-13-293-	73,793	69,580	-	4,213	3,521	692	
22203-101-13-294-	302,970	-	-	302,970	253,219	49,751	
Office Stationery	364,771	120,301	90,734	153,736	128,491	25,245	
22205-101-13-001-	75,324	13,600	10,000	51,724	43,230	8,494	
22205-101-13-290-	30,000	-	-	30,000	25,074	4,926	
22205-101-13-291-	97,045	54,330	-	42,715	35,701	7,014	
22205-101-13-292-	10,000	-	9,988	12	10	2	
22205-101-13-293-	52,402	52,371	-	31	26	5	
22205-101-13-294-	100,000	-	70,746	29,254	24,450	4,804	
Plant & Vehicles Hire	97,250	-	-	97,250	81,280	15,970	
22252-101-13-291-	30,000	-	-	30,000	25,074	4,926	
22252-101-13-292-	10,000	-	-	10,000	8,358	1,642	
22252-101-13-294-	57,250	-	-	57,250	47,849	9,401	
Printing, stationary & photocopying	190,350	39,560	-	150,790	126,028	24,762	
22109-101-13-001-	70,350	39,560	-	30,790	25,734	5,056	
22109-101-13-291-	100,000	-	-	100,000	83,579	16,421	
22109-101-13-292-	20,000	-	-	20,000	16,716	3,284	
Publicity & promotions	200,000	-	30,000	170,000	142,084	27,916	
22110-101-13-001-	100,000	-	20,000	80,000	66,863	13,137	
22110-101-13-291-	20,000	-	10,000	10,000	8,358	1,642	
22110-101-13-292-	80,000	-	-	80,000	66,863	13,137	
Tools	43,278	-	-	43,278	36,171	7,107	
22207-101-13-291-	31,000	-	-	31,000	25,909	5,091	
22207-101-13-292-	12,278	-	-	12,278	10,262	2,016	
<b>CAPEX</b>	<b>1,076,528</b>	<b>203,200</b>	<b>30,652</b>	<b>842,676</b>	<b>704,299</b>	<b>138,377</b>	
Capex - Canoes and Boats	197,030	-	-	197,030	164,675	32,355	
23008-101-13-294-	197,030	-	-	197,030	164,675	32,355	
Capex - Computer Software and Hardware	362,421	158,700	15,300	188,421	157,480	30,941	
23013-101-13-001-	93,980	73,850	-	20,130	16,824	3,306	
23013-101-13-290-	54,290	-	-	54,290	45,375	8,915	
23013-101-13-292-	20,000	-	15,300	4,700	3,928	772	
23013-101-13-293-	115,000	84,850	-	30,150	25,199	4,951	
23013-101-13-294-	79,151	-	-	79,151	66,153	12,998	
Capex - Office Equipment	234,034	30,050	-	203,984	170,487	33,497	

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	Original Budget 2024 (M)	(M)		(Budget less Actuals & Com) (M)		
<b>Discretionary</b>	<b>5,137,978</b>	<b>1,224,985</b>	<b>830,756</b>	<b>3,082,237</b>	<b>2,576,097</b>	<b>506,140</b>
23011-101-13-001-	60,811	14,450	-	46,361	38,748	7,613
23011-101-13-290-	127,500	15,600	-	111,900	93,525	18,375
23011-101-13-291-	45,723	-	-	45,723	38,215	7,508
Capex - Other Equipment	223,534	14,450	15,352	193,732	161,919	31,813
23015-101-13-001-	50,000	-	15,352	34,648	28,958	5,690
23015-101-13-292-	32,000	14,450	-	17,550	14,668	2,882
23015-101-13-294-	141,534	-	-	141,534	118,292	23,242
Capex - Specialised Equipment	59,509	-	-	59,509	49,737	9,772
23014-101-13-292-	28,000	-	-	28,000	23,402	4,598
23014-101-13-294-	31,509	-	-	31,509	26,335	5,174
<b>MAINT</b>	<b>716,674</b>	<b>317,948</b>	<b>50,000</b>	<b>348,726</b>	<b>291,461</b>	<b>57,265</b>
Maintain - Non Residential Buildings	407,910	120,629	50,000	237,281	198,317	38,964
22301-101-13-001-	181,000	55,629	50,000	75,371	62,994	12,377
22301-101-13-291-	226,910	65,000	-	161,910	135,322	26,588
Maintain - Other Equipment	50,500	-	-	50,500	42,207	8,293
22311-101-13-001-	50,500	-	-	50,500	42,207	8,293
Maintain - Residential Buildings	258,264	197,319	-	60,945	50,937	10,008
22302-101-13-001-	38,264	-	-	38,264	31,981	6,283
22302-101-13-291-	220,000	197,319	-	22,681	18,957	3,724
<b>OTHERCHARGES</b>	<b>4,760</b>	<b>-</b>	<b>-</b>	<b>4,760</b>	<b>3,978</b>	<b>782</b>
Uniform & Protective Clothes	4,760	-	-	4,760	3,978	782
22901-101-13-001-	4,760	-	-	4,760	3,978	782
<b>TRAIN</b>	<b>380,092</b>	<b>12,728</b>	<b>151,860</b>	<b>215,504</b>	<b>180,116</b>	<b>35,388</b>
Conferences, Seminars and Workshop	40,088	-	-	40,088	33,505	6,583
22401-101-13-293-	40,088	-	-	40,088	33,505	6,583
Training - Materials	10,500	-	-	10,500	8,776	1,724
22403-101-13-292-	10,500	-	-	10,500	8,776	1,724
Training - Other	120,437	-	65,460	54,977	45,949	9,028
22404-101-13-290-	68,000	-	65,460	2,540	2,123	417
22404-101-13-291-	20,000	-	-	20,000	16,716	3,284
22404-101-13-292-	12,437	-	-	12,437	10,395	2,042
22404-101-13-294-	20,000	-	-	20,000	16,716	3,284
Training - Provincial	209,067	12,728	86,400	109,939	91,886	18,053
22407-101-13-291-	196,776	12,728	86,400	97,648	81,613	16,035
22407-101-13-293-	12,291	-	-	12,291	10,273	2,018
<b>TRAVEXP</b>	<b>1,100,182</b>	<b>117,568</b>	<b>423,610</b>	<b>559,004</b>	<b>467,209</b>	<b>91,795</b>
MP's and MPA's - Overseas Other Costs	40,000	-	-	40,000	33,432	6,568
22506-101-13-001-	40,000	-	-	40,000	33,432	6,568
Others - Local Other Costs	265,950	50,000	135,300	80,650	67,406	13,244
22517-101-13-001-	25,950	-	-	25,950	21,689	4,261
22517-101-13-291-	200,000	50,000	135,300	14,700	12,286	2,414
22517-101-13-293-	40,000	-	-	40,000	33,432	6,568
Public Servants - Local Accommodation	36,819	-	1,400	35,419	29,603	5,816
22509-101-13-001-	20,250	-	-	20,250	16,925	3,325
22509-101-13-293-	16,569	-	1,400	15,169	12,678	2,491
Public Servants - Local Fares	189,324	18,376	56,480	114,468	95,671	18,797
22508-101-13-001-	53,196	4,000	5,480	43,716	36,537	7,179

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				(Budget less Actuals & Com) (M)		
<b>Discretionary</b>	<b>5,137,978</b>	<b>1,224,985</b>	<b>830,756</b>	<b>3,082,237</b>	<b>2,576,097</b>	<b>506,140</b>
22508-101-13-290-	52,020	4,856	47,000	164	137	27
22508-101-13-293-	10,014	-	4,000	6,014	5,026	988
22508-101-13-294-	74,094	9,520	-	64,574	53,970	10,604
Public Servants - Local Other costs	443,482	49,192	230,430	163,860	136,952	26,908
22510-101-13-001-	35,996	-	-	35,996	30,085	5,911
22510-101-13-290-	151,800	22,960	128,680	160	134	26
22510-101-13-292-	68,800	20,000	46,050	2,750	2,298	452
22510-101-13-293-	2,000	-	500	1,500	1,254	246
22510-101-13-294-	184,886	6,232	55,200	123,454	103,181	20,273
Public Servants - Overseas Accommodation	40,000	-	-	40,000	33,432	6,568
22512-101-13-001-	40,000	-	-	40,000	33,432	6,568
Public Servants - Overseas Other Costs	84,607	-	-	84,607	70,714	13,893
22513-101-13-001-	84,607	-	-	84,607	70,714	13,893
<b>Grand Total</b>	<b>5,137,978</b>	<b>1,224,985</b>	<b>830,756</b>	<b>3,082,237</b>	<b>2,576,097</b>	<b>506,140</b>