

Ministry Name Ministry of Health and Medical Services

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	13,904,069	1,533,582	508,653	11,861,833	9,913,978	1,947,855
ADMINEXP	4,537,704	516,882	15,520	4,005,302	3,347,584	657,718
Consultancy Fees	1,209,800	-	-	1,209,800	1,011,136	198,664
22105-101-09-001-	50,000	-	-	50,000	41,789	8,211
22105-101-09-209-	1,159,800	-	-	1,159,800	969,347	190,453
Minor Office Expenses	19,600	-	-	19,600	16,381	3,219
22113-101-09-209-	3,600	-	-	3,600	3,009	591
22113-101-09-211-	10,000	-	-	10,000	8,358	1,642
22113-101-09-222-	6,000	-	-	6,000	5,015	985
Office Stationery	718,735	246,437	15,520	456,778	381,770	75,008
22205-101-09-001-	85,000	63,283	-	21,717	18,151	3,566
22205-101-09-003-	10,000	-	5,520	4,480	3,744	736
22205-101-09-201-	10,000	-	-	10,000	8,358	1,642
22205-101-09-202-	30,000	-	-	30,000	25,074	4,926
22205-101-09-204-	8,000	-	-	8,000	6,686	1,314
22205-101-09-205-	15,000	-	-	15,000	12,537	2,463
22205-101-09-206-	30,000	9,989	-	20,011	16,725	3,286
22205-101-09-207-	30,000	-	-	30,000	25,074	4,926
22205-101-09-208-	70,000	42,080	-	27,920	23,335	4,585
22205-101-09-209-	288,000	96,034	-	191,966	160,443	31,523
22205-101-09-210-	2,000	-	-	2,000	1,672	328
22205-101-09-211-	20,000	7,627	-	12,373	10,341	2,032
22205-101-09-212-	10,000	-	-	10,000	8,358	1,642
22205-101-09-213-	15,285	-	-	15,285	12,775	2,510
22205-101-09-214-	15,000	9,345	-	5,655	4,726	929
22205-101-09-215-	25,000	-	-	25,000	20,895	4,105
22205-101-09-216-	4,500	-	-	4,500	3,761	739
22205-101-09-217-	7,000	-	-	7,000	5,851	1,149
22205-101-09-218-	15,000	-	10,000	5,000	4,179	821
22205-101-09-219-	10,000	8,474	-	1,526	1,275	251
22205-101-09-220-	5,000	-	-	5,000	4,179	821
22205-101-09-221-	3,950	-	-	3,950	3,301	649
22205-101-09-222-	10,000	9,605	-	395	330	65
Printing, stationary & photocopying	1,883,879	257,945	-	1,625,934	1,358,936	266,998
22109-101-09-001-	1,480,000	130,545	-	1,349,455	1,127,858	221,597
22109-101-09-208-	50,000	-	-	50,000	41,789	8,211
22109-101-09-209-	150,679	102,400	-	48,279	40,351	7,928
22109-101-09-210-	10,000	-	-	10,000	8,358	1,642
22109-101-09-212-	10,000	-	-	10,000	8,358	1,642
22109-101-09-215-	20,000	-	-	20,000	16,716	3,284
22109-101-09-216-	17,200	-	-	17,200	14,376	2,824
22109-101-09-218-	16,000	16,000	-	-	-	-
22109-101-09-219-	10,000	9,000	-	1,000	836	164
22109-101-09-221-	55,000	-	-	55,000	45,968	9,032
22109-101-09-222-	65,000	-	-	65,000	54,326	10,674
Publicity & promotions	635,690	12,500	-	623,190	520,855	102,335
22110-101-09-001-	200,000	-	-	200,000	167,158	32,842
22110-101-09-201-	20,000	-	-	20,000	16,716	3,284
22110-101-09-204-	95,000	-	-	95,000	79,400	15,600

Ministry Name Ministry of Health and Medical Services

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	13,904,069	1,533,582	508,653	11,861,833	9,913,978	1,947,855
22110-101-09-210-	10,000	-	-	10,000	8,358	1,642
22110-101-09-212-	10,000	-	-	10,000	8,358	1,642
22110-101-09-214-	129,945	-	-	129,945	108,606	21,339
22110-101-09-215-	50,000	-	-	50,000	41,789	8,211
22110-101-09-218-	20,000	-	-	20,000	16,716	3,284
22110-101-09-221-	40,745	12,500	-	28,245	23,607	4,638
22110-101-09-222-	60,000	-	-	60,000	50,147	9,853
Recruitment Expenses	70,000	-	-	70,000	58,505	11,495
22111-101-09-001-	70,000	-	-	70,000	58,505	11,495
CAPEX	1,492,378	180,853	-	1,311,525	1,096,157	215,368
Capex - Canoes and Boats	107,400	-	-	107,400	89,764	17,636
23008-101-09-204-	2,400	-	-	2,400	2,006	394
23008-101-09-218-	105,000	-	-	105,000	87,758	17,242
Capex - Computer Software and Hardware	649,969	58,230	-	591,739	494,568	97,171
23013-101-09-001-	30,000	18,500	-	11,500	9,612	1,888
23013-101-09-201-	15,000	-	-	15,000	12,537	2,463
23013-101-09-203-	30,000	-	-	30,000	25,074	4,926
23013-101-09-206-	28,532	-	-	28,532	23,847	4,685
23013-101-09-208-	100,000	39,730	-	60,270	50,373	9,897
23013-101-09-209-	282,437	-	-	282,437	236,057	46,380
23013-101-09-210-	34,000	-	-	34,000	28,417	5,583
23013-101-09-212-	30,000	-	-	30,000	25,074	4,926
23013-101-09-215-	55,000	-	-	55,000	45,968	9,032
23013-101-09-221-	30,000	-	-	30,000	25,074	4,926
23013-101-09-222-	15,000	-	-	15,000	12,537	2,463
Capex - Office Equipment	554,145	41,786	-	512,359	428,224	84,135
23011-101-09-001-	15,000	10,005	-	4,995	4,175	820
23011-101-09-209-	354,145	23,881	-	330,264	276,031	54,233
23011-101-09-211-	25,000	-	-	25,000	20,895	4,105
23011-101-09-212-	20,000	-	-	20,000	16,716	3,284
23011-101-09-213-	15,000	-	-	15,000	12,537	2,463
23011-101-09-215-	35,000	-	-	35,000	29,253	5,747
23011-101-09-217-	15,000	-	-	15,000	12,537	2,463
23011-101-09-218-	40,000	-	-	40,000	33,432	6,568
23011-101-09-219-	25,000	7,900	-	17,100	14,292	2,808
23011-101-09-222-	10,000	-	-	10,000	8,358	1,642
Capex - Other Equipment	180,864	80,837	-	100,027	83,601	16,426
23015-101-09-201-	10,000	-	-	10,000	8,358	1,642
23015-101-09-203-	32,760	30,020	-	2,740	2,290	450
23015-101-09-209-	103,104	50,817	-	52,287	43,701	8,586
23015-101-09-214-	20,000	-	-	20,000	16,716	3,284
23015-101-09-215-	15,000	-	-	15,000	12,537	2,463
MAINT	2,606,208	533,690	180,794	1,891,724	1,581,080	310,644
Maintain - Computer Equipment	70,000	-	-	70,000	58,505	11,495
22310-101-09-208-	45,000	-	-	45,000	37,610	7,390
22310-101-09-211-	25,000	-	-	25,000	20,895	4,105
Maintain - Non Residential Buildings	2,274,345	496,550	180,794	1,597,001	1,334,754	262,247
22301-101-09-001-	280,000	225,210	-	54,790	45,793	8,997
22301-101-09-208-	10,000	-	-	10,000	8,358	1,642
22301-101-09-209-	1,899,345	258,690	180,794	1,459,861	1,220,135	239,727

Ministry Name

Ministry of Health and Medical Services

Recurrent Other Charges Category	Actual Expenditure		Commitments	Balance Available		Budget Remaining
	to Date 17.05.2024	(M)		(M)	(Budget less Actuals & Com)	
	Original Budget 2024 (M)	(M)	(M)	(M)	(M)	(M)
Discretionary	13,904,069	1,533,582	508,653	11,861,833	9,913,978	1,947,855
22301-101-09-212-	45,000	12,650	-	32,350	27,038	5,312
22301-101-09-219-	40,000	-	-	40,000	33,432	6,568
Maintain - Office Equipment	261,863	37,140	-	224,723	187,821	36,902
22308-101-09-209-	72,863	37,140	-	35,723	29,857	5,866
22308-101-09-212-	7,000	-	-	7,000	5,851	1,149
22308-101-09-219-	182,000	-	-	182,000	152,113	29,887
OTHERCHARGES	14,800	-	-	14,800	12,370	2,430
Meeting Expenses	14,800	-	-	14,800	12,370	2,430
22903-101-09-001-	12,000	-	-	12,000	10,029	1,971
22903-101-09-215-	2,800	-	-	2,800	2,340	460
TRAIN	1,710,790	88,238	150,321	1,472,232	1,230,474	241,758
Conferences, Seminars and Workshop	1,543,853	88,238	150,321	1,305,295	1,090,950	214,345
22401-101-09-001-	270,000	-	-	270,000	225,663	44,337
22401-101-09-201-	25,000	-	-	25,000	20,895	4,105
22401-101-09-202-	35,000	-	-	35,000	29,253	5,747
22401-101-09-204-	22,500	-	-	22,500	18,805	3,695
22401-101-09-209-	650,000	88,238	137,221	424,542	354,827	69,715
22401-101-09-211-	30,000	-	-	30,000	25,074	4,926
22401-101-09-213-	22,393	-	-	22,393	18,716	3,677
22401-101-09-214-	40,000	-	4,400	35,600	29,754	5,846
22401-101-09-215-	9,600	-	-	9,600	8,024	1,576
22401-101-09-216-	30,000	-	-	30,000	25,074	4,926
22401-101-09-218-	190,000	-	-	190,000	158,800	31,200
22401-101-09-219-	10,000	-	-	10,000	8,358	1,642
22401-101-09-220-	80,000	-	-	80,000	66,863	13,137
22401-101-09-221-	129,360	-	8,700	120,660	100,846	19,814
Training - Other	50,000	-	-	50,000	41,789	8,211
22404-101-09-212-	50,000	-	-	50,000	41,789	8,211
Training - Overseas	102,693	-	-	102,693	85,830	16,863
22405-101-09-209-	102,693	-	-	102,693	85,830	16,863
Training - Provincial	14,244	-	-	14,244	11,905	2,339
22407-101-09-212-	5,000	-	-	5,000	4,179	821
22407-101-09-216-	9,244	-	-	9,244	7,726	1,518
TRAVEXP	3,542,189	213,920	162,019	3,166,250	2,646,314	519,936
Others - Local Accommodation	2,000	-	-	2,000	1,672	328
22516-101-09-214-	2,000	-	-	2,000	1,672	328
Others - Local Fares	5,000	-	-	5,000	4,179	821
22515-101-09-214-	5,000	-	-	5,000	4,179	821
Others - Local Other Costs	65,000	-	-	65,000	54,326	10,674
22517-101-09-215-	20,000	-	-	20,000	16,716	3,284
22517-101-09-218-	45,000	-	-	45,000	37,610	7,390
Public Servants - Local Accommodation	664,460	65,202	750	598,508	500,226	98,282
22509-101-09-001-	215,000	-	-	215,000	179,694	35,306
22509-101-09-003-	20,000	13,452	750	5,798	4,846	952
22509-101-09-201-	5,500	-	-	5,500	4,597	903
22509-101-09-203-	30,000	11,750	-	18,250	15,253	2,997
22509-101-09-204-	22,200	-	-	22,200	18,554	3,646
22509-101-09-209-	113,200	-	-	113,200	94,611	18,589
22509-101-09-210-	28,560	-	-	28,560	23,870	4,690
22509-101-09-215-	60,000	-	-	60,000	50,147	9,853
22509-101-09-218-	130,000	-	-	130,000	108,652	21,348
22509-101-09-221-	40,000	40,000	-	-	-	-
Public Servants - Local Fares	1,681,498	148,718	148,970	1,383,810	1,156,572	227,238
22508-101-09-001-	540,000	9,282	140,360	390,358	326,257	64,102
22508-101-09-003-	25,000	20,640	4,360	-	-	-
22508-101-09-203-	36,000	-	-	36,000	30,088	5,912
22508-101-09-204-	23,300	-	-	23,300	19,474	3,826
22508-101-09-209-	236,044	-	-	236,044	197,283	38,761
22508-101-09-210-	71,440	-	-	71,440	59,709	11,731
22508-101-09-211-	30,000	5,684	4,250	20,066	16,771	3,295
22508-101-09-212-	20,000	2,902	-	17,098	14,290	2,808
22508-101-09-213-	20,000	-	-	20,000	16,716	3,284
22508-101-09-214-	50,000	-	-	50,000	41,789	8,211
22508-101-09-215-	102,500	-	-	102,500	85,668	16,832
22508-101-09-218-	399,614	83,112	-	316,502	264,529	51,973
22508-101-09-220-	40,000	-	-	40,000	33,432	6,568
22508-101-09-221-	37,600	27,098	-	10,502	8,777	1,725

Ministry Name

Ministry of Health and Medical Services

Recurrent Other Charges Category	Actual Expenditure		Balance Available		Portion of SBD250M Reserved (M)	Budget Remaining After Reservation (M)
	Original Budget 2024 (M)	to Date 17.05.2024 (M)	Commitments (M)	(Budget less Actuals & Com) (M)		
Discretionary	13,904,069	1,533,582	508,653	11,861,833	9,913,978	1,947,855
22508-101-09-222-	50,000	-	-	50,000	41,789	8,211
Public Servants - Local Other costs	1,004,031	-	12,299	991,732	828,878	162,854
22510-101-09-001-	400,000	-	12,299	387,701	324,036	63,665
22510-101-09-003-	10,000	-	-	10,000	8,358	1,642
22510-101-09-203-	29,400	-	-	29,400	24,572	4,828
22510-101-09-207-	269,078	-	-	269,078	224,892	44,186
22510-101-09-214-	3,500	-	-	3,500	2,925	575
22510-101-09-215-	65,000	-	-	65,000	54,326	10,674
22510-101-09-218-	80,000	-	-	80,000	66,863	13,137
22510-101-09-220-	117,053	-	-	117,053	97,831	19,222
22510-101-09-221-	30,000	-	-	30,000	25,074	4,926
Public Servants - Overseas Fares	120,200	-	-	120,200	100,462	19,738
22511-101-09-221-	120,200	-	-	120,200	100,462	19,738
Grand Total	13,904,069	1,533,582	508,653	11,861,833	9,913,978	1,947,855