

Ministry Name

Ministry of Home Affairs

Recurrent Other Charges Category	Original Budget 2024 (M)	Actual Expenditure to Date 17.05.2024 (M)	Commitments (M)	Balance Available	Portion of SBD250M Reserved (M)	Budget Remaining After Reservation (M)
				(Budget less Actuals & Com) (M)		
Discretionary	4,861,792	573,358	13,225	4,275,209	3,573,169	702,040
ADMINEXP	3,784,496	569,758	13,225	3,201,513	2,675,786	525,727
Consultancy Fees	5,000	-	-	5,000	4,179	821
22105-101-26-491-	5,000	-	-	5,000	4,179	821
Entertainment	2,560,694	27,766	-	2,532,928	2,116,991	415,937
22117-101-26-001-	60,000	5,766	-	54,234	45,328	8,906
22117-101-26-490-	2,500,694	22,000	-	2,478,694	2,071,663	407,031
General Stores & Spares	30,000	-	-	30,000	25,074	4,926
22203-101-26-001-	30,000	-	-	30,000	25,074	4,926
ICT Supplies	340,800	60,000	-	280,800	234,689	46,111
22204-101-26-001-	100,800	-	-	100,800	84,247	16,553
22204-101-26-492-	240,000	60,000	-	180,000	150,442	29,558
Office Stationery	182,390	65,587	13,225	103,578	86,569	17,009
22205-101-26-001-	86,500	-	13,225	73,275	61,242	12,033
22205-101-26-490-	44,500	40,660	-	3,840	3,209	631
22205-101-26-491-	15,500	15,466	-	34	28	6
22205-101-26-492-	35,890	9,461	-	26,429	22,089	4,340
Printing, stationary & photocopying	503,913	416,405	-	87,508	73,138	14,370
22109-101-26-001-	100,000	36,335	-	63,665	53,210	10,455
22109-101-26-490-	183,913	176,070	-	7,843	6,555	1,288
22109-101-26-491-	-	-	-	-	-	-
22109-101-26-492-	220,000	204,000	-	16,000	13,373	2,627
Publicity & promotions	161,699	-	-	161,699	135,146	26,553
22110-101-26-001-	64,828	-	-	64,828	54,182	10,646
22110-101-26-490-	54,000	-	-	54,000	45,133	8,867
22110-101-26-491-	12,471	-	-	12,471	10,423	2,048
22110-101-26-492-	30,400	-	-	30,400	25,408	4,992
CAPEX	314,460	-	-	314,460	262,822	51,638
Capex - Motor Vehicles	150,000	-	-	150,000	125,368	24,632
23009-101-26-001-	150,000	-	-	150,000	125,368	24,632
Capex - Office Equipment	164,460	-	-	164,460	137,454	27,006
23011-101-26-001-	130,000	-	-	130,000	108,652	21,348
23011-101-26-492-	34,460	-	-	34,460	28,801	5,659
MAINT	60,000	-	-	60,000	50,147	9,853
Maintain - Office Equipment	60,000	-	-	60,000	50,147	9,853
22308-101-26-001-	60,000	-	-	60,000	50,147	9,853
OTHERCHARGES	64,460	3,600	-	60,860	50,866	9,994
Meeting Expenses	19,460	3,600	-	15,860	13,256	2,604
22903-101-26-001-	15,600	3,600	-	12,000	10,029	1,971
22903-101-26-490-	3,860	-	-	3,860	3,226	634
Uniform & Protective Clothes	45,000	-	-	45,000	37,610	7,390
22901-101-26-001-	45,000	-	-	45,000	37,610	7,390
TRAIN	575,100	-	-	575,100	480,662	94,438

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Discretionary	4,861,792	573,358	13,225	4,275,209	3,573,169	702,040
Conferences, Seminars and Workshop	500,100	-	-	500,100	417,978	82,122
22401-101-26-001-	438,500	-	-	438,500	366,493	72,007
22401-101-26-492-	61,600	-	-	61,600	51,485	10,115
Training - Other	75,000	-	-	75,000	62,684	12,316
22404-101-26-001-	75,000	-	-	75,000	62,684	12,316
TRAVEXP	63,276	-	-	63,276	52,885	10,391
Public Servants - Local Accommodation	17,000	-	-	17,000	14,208	2,792
22509-101-26-491-	17,000	-	-	17,000	14,208	2,792
Public Servants - Local Fares	21,842	-	-	21,842	18,255	3,587
22508-101-26-491-	21,842	-	-	21,842	18,255	3,587
Public Servants - Local Other costs	24,434	-	-	24,434	20,422	4,012
22510-101-26-491-	24,434	-	-	24,434	20,422	4,012
Grand Total	4,861,792	573,358	13,225	4,275,209	3,573,169	702,040