

Ministry Name

Ministry of Justice and Legal Affairs

Recurrent Other Charges Category	Actual Expenditure		Commitments (M)	Balance Available		Portion of SBD250M Reserved (M)	Budget Remaining After Reservation (M)
	Original Budget 2024 (M)	to Date 17.05.2024 (M)		(Budget less Actuals & Com) (M)	(M)		
Discretionary	14,208,263	2,370,966	737,961	11,099,337	9,276,693	1,822,644	
ADMINEXP	5,773,656	1,293,051	127,410	4,353,196	3,638,349	714,847	
Consultancy Fees	3,714,411	741,000	-	2,973,411	2,485,141	488,270	
22105-101-25-001-	120,000	24,000	-	96,000	80,236	15,764	
22105-101-25-471-	2,649	-	-	2,649	2,214	435	
22105-101-25-472-	3,581,462	717,000	-	2,864,462	2,394,083	470,379	
22105-101-25-474-	10,300	-	-	10,300	8,609	1,691	
Entertainment	98,591	43,200	12,500	42,891	35,848	7,043	
22117-101-25-001-	57,828	43,200	-	14,628	12,226	2,402	
22117-101-25-470-	11,596	-	10,000	1,596	1,334	262	
22117-101-25-471-	9,270	-	-	9,270	7,748	1,522	
22117-101-25-472-	12,120	-	-	12,120	10,130	1,990	
22117-101-25-473-	5,150	-	2,500	2,650	2,215	435	
22117-101-25-474-	2,627	-	-	2,627	2,196	431	
Gifts and Presents	59,221	-	5,000	54,221	45,317	8,904	
22118-101-25-001-	40,041	-	5,000	35,041	29,287	5,754	
22118-101-25-470-	8,334	-	-	8,334	6,965	1,369	
22118-101-25-471-	9,270	-	-	9,270	7,748	1,522	
22118-101-25-474-	1,576	-	-	1,576	1,317	259	
ICT Supplies	757,739	197,600	15,050	545,089	455,579	89,510	
22204-101-25-001-	175,965	7,200	-	168,765	141,052	27,713	
22204-101-25-470-	185,493	112,100	5,000	68,393	57,162	11,231	
22204-101-25-471-	133,900	78,300	10,050	45,550	38,070	7,480	
22204-101-25-472-	206,906	-	-	206,906	172,930	33,976	
22204-101-25-473-	24,060	-	-	24,060	20,109	3,951	
22204-101-25-474-	31,415	-	-	31,415	26,256	5,159	
Minor Office Expenses	247,609	20,035	60,608	166,967	139,549	27,418	
22113-101-25-001-	30,900	-	26,203	4,697	3,926	771	
22113-101-25-470-	92,280	7,535	15,000	69,745	58,292	11,453	
22113-101-25-471-	15,450	-	-	15,450	12,913	2,537	
22113-101-25-472-	74,886	12,500	10,000	52,386	43,784	8,602	
22113-101-25-473-	30,900	-	9,405	21,496	17,966	3,530	
22113-101-25-474-	3,193	-	-	3,193	2,669	524	
Office Stationery	554,155	222,738	20,000	311,417	260,279	51,138	
22205-101-25-001-	176,995	80,825	-	96,170	80,378	15,792	
22205-101-25-470-	102,700	56,730	-	45,970	38,421	7,549	
22205-101-25-471-	72,126	52,238	-	19,888	16,622	3,266	
22205-101-25-472-	152,698	-	20,000	132,698	110,907	21,791	
22205-101-25-473-	14,770	-	-	14,770	12,345	2,425	
22205-101-25-474-	34,866	32,945	-	1,921	1,606	315	
Printing, stationary & photocopying	181,403	13,750	-	167,653	140,122	27,531	
22109-101-25-001-	116,014	-	-	116,014	96,963	19,051	
22109-101-25-471-	850	-	-	850	710	140	
22109-101-25-472-	48,883	-	-	48,883	40,856	8,027	
22109-101-25-474-	15,656	13,750	-	1,906	1,593	313	
Publicity & promotions	76,888	54,728	14,252	7,908	6,609	1,299	
22110-101-25-001-	17,236	-	14,252	2,984	2,494	490	
22110-101-25-470-	4,491	-	-	4,491	3,754	737	
22110-101-25-473-	55,161	54,728	-	433	362	71	
Recruitment Expenses	83,639	-	-	83,639	69,904	13,735	
22111-101-25-001-	83,639	-	-	83,639	69,904	13,735	
CAPEX	1,547,260	333,731	43,400	1,170,129	977,979	192,149	
Capex - Computer Software and Hardware	1,068,749	176,436	43,400	848,913	709,511	139,402	
23013-101-25-001-	410,071	12,800	13,400	383,871	320,835	63,036	
23013-101-25-470-	10,653	-	-	10,653	8,904	1,749	

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	Original Budget 2024 (M)	(M)		(M)	(M)		
Discretionary	14,208,263	2,370,966	737,961	11,099,337	9,276,693	1,822,644	
23013-101-25-471-	302,957	67,796	30,000	205,161	171,471	33,690	
23013-101-25-472-	250,898	60,000	-	190,898	159,550	31,348	
23013-101-25-473-	37,595	-	-	37,595	31,421	6,174	
23013-101-25-474-	56,575	35,840	-	20,735	17,330	3,405	
Capex - Office Equipment	478,511	157,295	-	321,216	268,468	52,747	
23011-101-25-001-	124,546	59,795	-	64,751	54,118	10,633	
23011-101-25-470-	288	-	-	288	241	47	
23011-101-25-471-	143,286	97,500	-	45,786	38,267	7,519	
23011-101-25-472-	136,121	-	-	136,121	113,768	22,353	
23011-101-25-473-	4,000	-	-	4,000	3,343	657	
23011-101-25-474-	70,270	-	-	70,270	58,731	11,539	
MAINT	776,797	135,416	20,899	620,482	518,592	101,891	
Maintain - Non Residential Buildings	665,741	135,416	9,460	520,866	435,333	85,532	
22301-101-25-001-	593,847	112,916	9,460	471,472	394,050	77,421	
22301-101-25-471-	71,894	22,500	-	49,394	41,283	8,111	
Maintain - Office Equipment	111,056	-	11,439	99,617	83,259	16,358	
22308-101-25-001-	13,745	-	11,439	2,306	1,927	379	
22308-101-25-470-	41,110	-	-	41,110	34,359	6,751	
22308-101-25-473-	5,150	-	-	5,150	4,304	846	
22308-101-25-474-	51,051	-	-	51,051	42,668	8,383	
OTHERCHARGES	268,663	6,283	7,700	254,680	212,859	41,822	
Meeting Expenses	39,913	-	7,700	32,213	26,923	5,290	
22903-101-25-473-	39,913	-	7,700	32,213	26,923	5,290	
Uniform & Protective Clothes	228,750	6,283	-	222,467	185,936	36,532	
22901-101-25-001-	182,400	6,283	-	176,117	147,197	28,921	
22901-101-25-470-	46,350	-	-	46,350	38,739	7,611	
TRAIN	1,279,757	162,104	48,376	1,069,276	893,688	175,588	
Conferences, Seminars and Workshop	1,037,152	132,340	46,026	858,785	717,762	141,023	
22401-101-25-001-	339,401	21,127	24,660	293,614	245,399	48,215	
22401-101-25-470-	70,300	15,232	-	55,068	46,025	9,043	
22401-101-25-471-	21,612	-	-	21,612	18,063	3,549	
22401-101-25-472-	154,500	44,102	4,581	105,818	88,441	17,377	
22401-101-25-473-	408,977	51,880	16,785	340,312	284,429	55,883	
22401-101-25-474-	42,362	-	-	42,362	35,406	6,956	
Training - Other	242,605	29,764	2,350	210,491	175,926	34,565	
22404-101-25-001-	114,527	7,364	2,350	104,813	87,601	17,212	
22404-101-25-470-	79,739	22,400	-	57,339	47,923	9,416	
22404-101-25-471-	16,480	-	-	16,480	13,774	2,706	
22404-101-25-472-	20,600	-	-	20,600	17,217	3,383	
22404-101-25-473-	3,445	-	-	3,445	2,879	566	
22404-101-25-474-	7,814	-	-	7,814	6,531	1,283	
TRAVEXP	4,562,130	440,380	490,176	3,631,574	3,035,226	596,348	
Others - Local Accommodation	589,366	25,300	39,020	525,046	438,827	86,219	
22516-101-25-470-	36,050	-	-	36,050	30,130	5,920	
22516-101-25-472-	553,316	25,300	39,020	488,996	408,697	80,299	
Others - Local Fares	440,555	121,989	59,800	258,766	216,274	42,492	
22515-101-25-470-	13,287	-	-	13,287	11,105	2,182	
22515-101-25-471-	16,047	-	-	16,047	13,412	2,635	
22515-101-25-472-	411,221	121,989	59,800	229,432	191,757	37,675	
Others - Local Other Costs	849,287	-	90,640	758,647	634,068	124,579	
22517-101-25-470-	33,990	-	13,000	20,990	17,543	3,447	
22517-101-25-471-	37,080	-	-	37,080	30,991	6,089	
22517-101-25-472-	778,217	-	77,640	700,577	585,534	115,043	
Public Servants - Local Accommodation	789,657	28,000	188,800	572,857	478,787	94,070	
22509-101-25-001-	115,213	-	10,750	104,463	87,309	17,154	
22509-101-25-470-	278,100	8,000	148,050	122,050	102,008	20,042	
22509-101-25-471-	24,720	20,000	-	4,720	3,945	775	
22509-101-25-472-	366,474	-	30,000	336,474	281,221	55,253	
22509-101-25-473-	5,150	-	-	5,150	4,304	846	
Public Servants - Local Fares	716,074	218,161	18,000	479,913	401,106	78,807	
22508-101-25-001-	208,737	11,578	-	197,159	164,783	32,376	

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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	14,208,263	2,370,966	737,961	11,099,337	9,276,693	1,822,644
22508-101-25-470-	231,538	177,337	-	54,201	45,301	8,900
22508-101-25-471-	49,440	19,574	8,000	21,866	18,275	3,591
22508-101-25-472-	216,059	-	10,000	206,059	172,222	33,837
22508-101-25-473-	10,300	9,672	-	628	525	103
Public Servants - Local Other costs	507,191	-	82,450	424,741	354,993	69,748
22510-101-25-001-	167,188	-	-	167,188	139,734	27,454
22510-101-25-470-	206,000	-	57,450	148,550	124,156	24,394
22510-101-25-471-	18,540	-	-	18,540	15,496	3,044
22510-101-25-472-	114,948	-	25,000	89,948	75,177	14,771
22510-101-25-473-	515	-	-	515	430	85
Public Servants - Overseas Other Costs	670,000	46,930	11,466	611,604	511,171	100,433
22513-101-25-001-	300,000	45,382	11,466	243,152	203,224	39,929
22513-101-25-471-	370,000	1,548	-	368,452	307,947	60,504
Grand Total	14,208,263	2,370,966	737,961	11,099,337	9,276,693	1,822,644