

Ministry Name

Ministry of Lands, Housing and Survey

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	3,601,786	639,640	139,907	2,822,239	2,358,794	463,445
ADMINEXP	637,939	117,976	61,790	458,174	382,936	75,238
Consultancy Fees	5,000	-	-	5,000	4,179	821
22105-101-18-351-	5,000	-	-	5,000	4,179	821
Entertainment	14,646	-	-	14,646	12,241	2,405
22117-101-18-001-	14,646	-	-	14,646	12,241	2,405
General Stores & Spares	134,230	-	41,790	92,441	77,261	15,180
22203-101-18-001-	94,730	-	41,790	52,941	44,247	8,693
22203-101-18-351-	39,500	-	-	39,500	33,014	6,486
Office Stationery	252,000	91,516	-	160,484	134,131	26,353
22205-101-18-001-	65,650	19,466	-	46,184	38,600	7,584
22205-101-18-350-	15,000	-	-	15,000	12,537	2,463
22205-101-18-351-	59,500	16,600	-	42,900	35,855	7,045
22205-101-18-352-	17,850	-	-	17,850	14,919	2,931
22205-101-18-353-	7,000	-	-	7,000	5,851	1,149
22205-101-18-354-	41,500	37,030	-	4,470	3,736	734
22205-101-18-355-	5,000	-	-	5,000	4,179	821
22205-101-18-356-	5,000	-	-	5,000	4,179	821
22205-101-18-357-	35,500	18,420	-	17,080	14,275	2,805
Printing, stationary & photocopying	46,963	-	-	46,963	39,251	7,712
22109-101-18-001-	32,513	-	-	32,513	27,174	5,339
22109-101-18-351-	14,450	-	-	14,450	12,077	2,373
Publicity & promotions	98,000	26,460	20,000	51,540	43,077	8,463
22110-101-18-001-	98,000	26,460	20,000	51,540	43,077	8,463
Recruitment Expenses	87,100	-	-	87,100	72,797	14,303
22111-101-18-001-	87,100	-	-	87,100	72,797	14,303
CAPEX	2,192,231	449,944	-	1,742,287	1,456,183	286,104
Capex - Canoes and Boats	44,450	-	-	44,450	37,151	7,299
23008-101-18-354-	44,450	-	-	44,450	37,151	7,299
Capex - Computer Software and Hardware	245,505	191,000	-	54,505	45,555	8,950
23013-101-18-001-	245,505	191,000	-	54,505	45,555	8,950
Capex - Land	1,200,000	-	-	1,200,000	1,002,946	197,054
23001-101-18-354-	1,200,000	-	-	1,200,000	1,002,946	197,054
Capex - Office Equipment	646,185	258,944	-	387,241	323,652	63,590
23011-101-18-001-	101,844	-	-	101,844	85,120	16,724
23011-101-18-350-	25,251	-	-	25,251	21,104	4,147
23011-101-18-351-	36,617	25,200	-	11,417	9,542	1,875
23011-101-18-352-	25,075	21,734	-	3,342	2,793	549
23011-101-18-354-	375,000	197,293	-	177,707	148,525	29,182
23011-101-18-355-	12,398	-	-	12,398	10,362	2,036
23011-101-18-357-	70,000	14,717	-	55,283	46,205	9,078
Capex - Other Equipment	56,091	-	-	56,091	46,880	9,211
23015-101-18-351-	56,091	-	-	56,091	46,880	9,211
MAINT	319,374	41,697	-	277,677	232,079	45,598
Maintain - Non Residential Buildings	150,000	41,697	-	108,303	90,519	17,785
22301-101-18-001-	150,000	41,697	-	108,303	90,519	17,785
Maintain - Office Equipment	125,556	-	-	125,556	104,938	20,618
22308-101-18-001-	80,000	-	-	80,000	66,863	13,137
22308-101-18-351-	45,556	-	-	45,556	38,075	7,481
Maintain - Residential Buildings	43,818	-	-	43,818	36,623	7,195
22302-101-18-357-	43,818	-	-	43,818	36,623	7,195
OTHERCHARGES	108,843	-	53,303	55,540	46,420	9,120
Meeting Expenses	69,743	-	53,303	16,440	13,740	2,700
22903-101-18-350-	5,847	-	-	5,847	4,887	960
22903-101-18-354-	63,896	-	53,303	10,593	8,854	1,740

Ministry Name

Ministry of Lands, Housing and Survey

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	3,601,786	639,640	139,907	2,822,239	2,358,794	463,445
Uniform & Protective Clothes	39,100	-	-	39,100	32,679	6,421
22901-101-18-351-	39,100	-	-	39,100	32,679	6,421
TRAIN	82,169	21,683	7,300	53,186	44,452	8,734
Conferences, Seminars and Workshop	34,030	16,814	7,300	9,916	8,287	1,628
22401-101-18-001-	20,228	16,814	-	3,414	2,853	561
22401-101-18-350-	4,247	-	-	4,247	3,550	697
22401-101-18-352-	9,555	-	7,300	2,255	1,885	370
Training - Other	48,139	4,869	-	43,270	36,165	7,105
22404-101-18-001-	15,000	4,869	-	10,131	8,467	1,664
22404-101-18-354-	17,500	-	-	17,500	14,626	2,874
22404-101-18-357-	15,639	-	-	15,639	13,071	2,568
TRAVEXP	261,230	8,340	17,515	235,375	196,724	38,651
Public Servants - Local Other costs	111,230	-	-	111,230	92,965	18,265
22510-101-18-001-	57,400	-	-	57,400	47,974	9,426
22510-101-18-350-	6,000	-	-	6,000	5,015	985
22510-101-18-352-	10,555	-	-	10,555	8,822	1,733
22510-101-18-354-	37,275	-	-	37,275	31,154	6,121
Public Servants - Overseas Fares	150,000	8,340	17,515	124,145	103,759	20,386
22511-101-18-001-	150,000	8,340	17,515	124,145	103,759	20,386
Grand Total	3,601,786	639,640	139,907	2,822,239	2,358,794	463,445