

Ministry Name

Ministry of Mines, Energy and Rural Electrification

Recurrent Other Charges Category	Original Budget 2024 (M)	Actual Expenditure to Date 17.05.2024 (M)	Commitments (M)	Balance Available		Budget Remaining After Reservation (M)
				(Budget less Actuals & Com) (M)	Portion of SBD250M Reserved (M)	
<b>Discretionary</b>	<b>4,032,607</b>	<b>444,221</b>	<b>356,668</b>	<b>3,231,718</b>	<b>2,701,031</b>	<b>530,687</b>
ADMINEXP	752,231	58,740	-	693,491	579,611	113,879
Advertising	29,500	-	-	29,500	24,656	4,844
22101-101-28-513-	29,500	-	-	29,500	24,656	4,844
General Stores & Spares	137,856	26,740	-	111,116	92,869	18,247
22203-101-28-510-	42,500	8,178	-	34,322	28,686	5,636
22203-101-28-512-	35,856	18,562	-	17,294	14,454	2,840
22203-101-28-513-	59,500	-	-	59,500	49,729	9,771
Office Stationery	317,500	-	-	317,500	265,363	52,137
22205-101-28-001-	52,500	-	-	52,500	43,879	8,621
22205-101-28-510-	76,500	-	-	76,500	63,938	12,562
22205-101-28-511-	90,000	-	-	90,000	75,221	14,779
22205-101-28-512-	40,000	-	-	40,000	33,432	6,568
22205-101-28-513-	42,500	-	-	42,500	35,521	6,979
22205-101-28-514-	16,000	-	-	16,000	13,373	2,627
Printing, stationary & photocopying	51,231	-	-	51,231	42,818	8,413
22109-101-28-001-	51,231	-	-	51,231	42,818	8,413
Publicity & promotions	216,144	32,000	-	184,144	153,905	30,239
22110-101-28-510-	84,250	-	-	84,250	70,415	13,835
22110-101-28-511-	40,000	32,000	-	8,000	6,686	1,314
22110-101-28-512-	1,894	-	-	1,894	1,583	311
22110-101-28-513-	90,000	-	-	90,000	75,221	14,779
CAPEX	621,342	28,000	-	593,342	495,908	97,434
Capex - Computer Software and Hardware	216,922	28,000	-	188,922	157,899	31,023
23013-101-28-001-	114,422	28,000	-	86,422	72,230	14,192
23013-101-28-510-	82,500	-	-	82,500	68,953	13,547
23013-101-28-514-	20,000	-	-	20,000	16,716	3,284
Capex - Office Equipment	112,420	-	-	112,420	93,959	18,461
23011-101-28-001-	78,420	-	-	78,420	65,542	12,878
23011-101-28-510-	34,000	-	-	34,000	28,417	5,583
Capex - Specialised Equipment	292,000	-	-	292,000	244,050	47,950
23014-101-28-510-	122,500	-	-	122,500	102,384	20,116
23014-101-28-511-	30,000	-	-	30,000	25,074	4,926
23014-101-28-512-	80,000	-	-	80,000	66,863	13,137
23014-101-28-513-	59,500	-	-	59,500	49,729	9,771
MAINT	698,969	154,369	-	544,600	455,170	89,430
Maintain - Non Residential Buildings	469,869	99,369	-	370,500	309,660	60,841
22301-101-28-001-	161,514	76,648	-	84,867	70,930	13,936
22301-101-28-510-	57,355	22,721	-	34,634	28,946	5,687
22301-101-28-511-	100,000	-	-	100,000	83,579	16,421
22301-101-28-512-	80,000	-	-	80,000	66,863	13,137
22301-101-28-513-	71,000	-	-	71,000	59,341	11,659
Maintain - Office Equipment	229,100	55,000	-	174,100	145,511	28,589
22308-101-28-510-	46,750	-	-	46,750	39,073	7,677
22308-101-28-511-	120,000	55,000	-	65,000	54,326	10,674
22308-101-28-513-	62,350	-	-	62,350	52,111	10,239
SALARYEXP	722,364	84,034	49	638,281	533,468	104,813
Consultants	722,364	84,034	49	638,281	533,468	104,813
21105-101-28-001-	722,364	84,034	49	638,281	533,468	104,813
TRAIN	149,479	-	-	149,479	124,933	24,546
Conferences, Seminars and Workshop	61,765	-	-	61,765	51,622	10,143
22401-101-28-512-	35,000	-	-	35,000	29,253	5,747
22401-101-28-513-	26,765	-	-	26,765	22,370	4,395
Training - Other	87,714	-	-	87,714	73,310	14,404
22404-101-28-001-	17,000	-	-	17,000	14,208	2,792
22404-101-28-513-	70,714	-	-	70,714	59,102	11,612
TRAVEXP	1,088,222	119,078	356,619	612,525	511,941	100,584
MP's and MPA's - Overseas Other Costs	45,000	23,024	-	21,976	18,368	3,609
22506-101-28-001-	45,000	23,024	-	21,976	18,368	3,609
Others - Local Accommodation	48,074	-	-	48,074	40,180	7,894

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				(Budget less Actuals & Com) (M)		
<b>Discretionary</b>	<b>4,032,607</b>	<b>444,221</b>	<b>356,668</b>	<b>3,231,718</b>	<b>2,701,031</b>	<b>530,687</b>
22516-101-28-510-	48,074	-	-	48,074	40,180	7,894
Others - Local Fares	206,180	18,386	121,506	66,288	55,403	10,885
22515-101-28-510-	20,700	-	-	20,700	17,301	3,399
22515-101-28-511-	110,480	18,386	91,506	588	491	97
22515-101-28-513-	75,000	-	30,000	45,000	37,610	7,390
Public Servants - Local Accommodation	19,000	-	-	19,000	15,880	3,120
22509-101-28-514-	19,000	-	-	19,000	15,880	3,120
Public Servants - Local Fares	629,968	29,646	184,175	416,147	347,811	68,336
22508-101-28-510-	120,000	-	-	120,000	100,295	19,705
22508-101-28-511-	150,000	27,816	120,550	1,634	1,366	268
22508-101-28-512-	205,968	1,830	63,625	140,513	117,439	23,074
22508-101-28-513-	135,000	-	-	135,000	112,831	22,169
22508-101-28-514-	19,000	-	-	19,000	15,880	3,120
Public Servants - Overseas Accommodation	70,000	-	48,284	21,716	18,150	3,566
22512-101-28-001-	70,000	-	48,284	21,716	18,150	3,566
Public Servants - Overseas Other Costs	70,000	48,023	2,653	19,324	16,151	3,173
22513-101-28-001-	70,000	48,023	2,653	19,324	16,151	3,173
<b>Grand Total</b>	<b>4,032,607</b>	<b>444,221</b>	<b>356,668</b>	<b>3,231,718</b>	<b>2,701,031</b>	<b>530,687</b>