

Ministry Name

Ministry of National Planning and Development Coordination

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	1,349,269	267,285	69,503	1,012,481		846,220	166,262
ADMINEXP	153,638	25,781	16,833	111,023		92,792	18,231
Entertainment	54,398	-	8,286	46,112		38,540	7,572
22117-101-19-373-	54,398	-	8,286	46,112		38,540	7,572
Printing, stationary & photocopying	83,940	25,781	8,547	49,612		41,465	8,147
22109-101-19-373-	83,940	25,781	8,547	49,612		41,465	8,147
Recruitment Expenses	15,300	-	-	15,300		12,788	2,512
22111-101-19-001-	15,300	-	-	15,300		12,788	2,512
CAPEX	67,570	51,000	-	16,570		13,849	2,721
Capex - Computer Software and Hardware	33,810	33,810	-	-		-	-
23013-101-19-373-	33,810	33,810	-	-		-	-
Capex - Office Equipment	33,760	17,190	-	16,570		13,849	2,721
23011-101-19-373-	33,760	17,190	-	16,570		13,849	2,721
MAINT	163,429	31,801	2,600	129,028		107,840	21,188
Maintain - Non Residential Buildings	93,450	-	-	93,450		78,104	15,346
22301-101-19-373-	93,450	-	-	93,450		78,104	15,346
Maintain - Office Equipment	69,979	31,801	2,600	35,578		29,736	5,842
22308-101-19-373-	69,979	31,801	2,600	35,578		29,736	5,842
TRAIN	136,417	52,850	9,935	73,632		61,541	12,091
Conferences, Seminars and Workshop	121,417	52,850	4,935	63,632		53,183	10,449
22401-101-19-373-	121,417	52,850	4,935	63,632		53,183	10,449
Training - Other	15,000	-	5,000	10,000		8,358	1,642
22404-101-19-373-	15,000	-	5,000	10,000		8,358	1,642
TRAVEXP	828,215	105,853	40,134	682,228		570,198	112,030
MP's and MPA's - Overseas Fares	25,210	12,336	-	12,874		10,760	2,114
22504-101-19-373-	25,210	12,336	-	12,874		10,760	2,114
Others - Overseas Fares	700,790	93,517	40,134	567,139		474,008	93,131
22518-101-19-373-	700,790	93,517	40,134	567,139		474,008	93,131
Public Servants - Local Accommodation	2,163	-	-	2,163		1,808	355
22509-101-19-001-	2,163	-	-	2,163		1,808	355
Public Servants - Local Fares	100,052	-	-	100,052		83,622	16,430
22508-101-19-373-	100,052	-	-	100,052		83,622	16,430
Grand Total	1,349,269	267,285	69,503	1,012,481		846,220	166,262