

Ministry Name

Ministry of Police National Security & Correctional Services

| 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) | (M) | | |
| Discretionary | 44,905,760 | 8,481,018 | 8,234,222 | 28,190,520 | 23,561,299 | 4,629,220 | |
| ADMINEXP | 5,497,370 | 1,757,947 | 474,206 | 3,265,217 | 2,729,029 | 536,188 | |
| Advertising | 105,000 | 35,400 | 1,150 | 68,450 | 57,210 | 11,240 | |
| 22101-101-16-001- | 105,000 | 35,400 | 1,150 | 68,450 | 57,210 | 11,240 | |
| ICT Supplies | 333,316 | 191,870 | 11,600 | 129,846 | 108,524 | 21,322 | |
| 22204-101-16-330- | 333,316 | 191,870 | 11,600 | 129,846 | 108,524 | 21,322 | |
| Minor Office Expenses | 476,169 | 285,484 | 62,536 | 128,149 | 107,105 | 21,044 | |
| 22113-101-16-001- | 476,169 | 285,484 | 62,536 | 128,149 | 107,105 | 21,044 | |
| OBM & Canoe Hire | 153,187 | 10,500 | 114,000 | 28,687 | 23,976 | 4,711 | |
| 22254-101-16-333- | 153,187 | 10,500 | 114,000 | 28,687 | 23,976 | 4,711 | |
| Office Stationery | 667,919 | 489,179 | 18,800 | 159,940 | 133,676 | 26,264 | |
| 22205-101-16-001- | 157,080 | 120,495 | 4,200 | 32,385 | 27,067 | 5,318 | |
| 22205-101-16-330- | 200,046 | 171,003 | 4,600 | 24,443 | 20,429 | 4,014 | |
| 22205-101-16-333- | 310,793 | 197,681 | 10,000 | 103,112 | 86,180 | 16,932 | |
| Plant & Vehicles Hire | 56,712 | 14,900 | 37,000 | 4,812 | 4,022 | 790 | |
| 22252-101-16-333- | 56,712 | 14,900 | 37,000 | 4,812 | 4,022 | 790 | |
| Printing, stationary & photocopying | 773,132 | 364,800 | 13,440 | 394,892 | 330,046 | 64,846 | |
| 22109-101-16-001- | 120,542 | - | - | 120,542 | 100,748 | 19,794 | |
| 22109-101-16-330- | 255,761 | 54,000 | 13,440 | 188,321 | 157,396 | 30,925 | |
| 22109-101-16-333- | 396,829 | 310,800 | - | 86,029 | 71,902 | 14,127 | |
| Publicity & promotions | 188,700 | 19,050 | 29,640 | 140,010 | 117,019 | 22,991 | |
| 22110-101-16-333- | 188,700 | 19,050 | 29,640 | 140,010 | 117,019 | 22,991 | |
| Recruitment Expenses | 2,743,235 | 346,764 | 186,040 | 2,210,431 | 1,847,452 | 362,979 | |
| 22111-101-16-330- | 211,235 | - | 12,725 | 198,510 | 165,912 | 32,598 | |
| 22111-101-16-333- | 2,532,000 | 346,764 | 173,315 | 2,011,921 | 1,681,540 | 330,381 | |
| CAPEX | 7,219,350 | 371,600 | 23,476 | 6,824,274 | 5,703,647 | 1,120,627 | |
| Capex - Canoes and Boats | 119,346 | - | - | 119,346 | 99,748 | 19,598 | |
| 23008-101-16-330- | 119,346 | - | - | 119,346 | 99,748 | 19,598 | |
| Capex - Computer Software and Hardware | 464,816 | 89,080 | 12,995 | 362,741 | 303,175 | 59,566 | |
| 23013-101-16-001- | 159,880 | 89,080 | 12,995 | 57,805 | 48,313 | 9,492 | |
| 23013-101-16-330- | 191,900 | - | - | 191,900 | 160,388 | 31,512 | |
| 23013-101-16-333- | 113,036 | - | - | 113,036 | 94,474 | 18,562 | |
| Capex - Land | 224,445 | - | - | 224,445 | 187,588 | 36,857 | |
| 23001-101-16-001- | 224,445 | - | - | 224,445 | 187,588 | 36,857 | |
| Capex - Motor Vehicles | 3,749,700 | - | - | 3,749,700 | 3,133,954 | 615,746 | |
| 23009-101-16-330- | 749,700 | - | - | 749,700 | 626,590 | 123,110 | |
| 23009-101-16-333- | 3,000,000 | - | - | 3,000,000 | 2,507,364 | 492,636 | |
| Capex - Office Equipment | 397,965 | 128,746 | 5,881 | 263,338 | 220,095 | 43,243 | |
| 23011-101-16-001- | 119,819 | 109,446 | - | 10,373 | 8,670 | 1,703 | |
| 23011-101-16-330- | 160,319 | 10,800 | 5,881 | 143,638 | 120,051 | 23,587 | |
| 23011-101-16-333- | 117,827 | 8,500 | - | 109,327 | 91,374 | 17,953 | |
| Capex - Residential Buildings - Furniture | 145,998 | - | - | 145,998 | 122,023 | 23,975 | |
| 23004-101-16-333- | 145,998 | - | - | 145,998 | 122,023 | 23,975 | |
| Capex - Specialised Equipment | 2,117,080 | 153,774 | 4,600 | 1,958,706 | 1,637,063 | 321,643 | |
| 23014-101-16-001- | 200,000 | 153,774 | - | 46,226 | 38,635 | 7,591 | |
| 23014-101-16-330- | 567,000 | - | 4,600 | 562,400 | 470,047 | 92,353 | |
| 23014-101-16-333- | 1,350,080 | - | - | 1,350,080 | 1,128,381 | 221,699 | |
| MAINT | 5,384,735 | 1,792,843 | 145,486 | 3,446,406 | 2,880,465 | 565,941 | |
| Maintain - Non Residential Buildings | 2,245,371 | 938,612 | 41,026 | 1,265,733 | 1,057,885 | 207,849 | |
| 22301-101-16-001- | 576,000 | 185,414 | - | 390,586 | 326,447 | 64,139 | |
| 22301-101-16-330- | 1,131,770 | 503,598 | 41,026 | 587,146 | 490,730 | 96,416 | |
| 22301-101-16-333- | 537,601 | 249,600 | - | 288,001 | 240,708 | 47,293 | |
| Maintain - Office Equipment | 88,464 | - | - | 88,464 | 73,937 | 14,527 | |
| 22308-101-16-330- | 39,047 | - | - | 39,047 | 32,635 | 6,412 | |
| 22308-101-16-333- | 49,417 | - | - | 49,417 | 41,302 | 8,115 | |
| Maintain - Residential Buildings | 2,050,900 | 854,231 | 104,460 | 1,092,208 | 912,855 | 179,354 | |
| 22302-101-16-001- | 282,000 | - | - | 282,000 | 235,692 | 46,308 | |
| 22302-101-16-330- | 1,251,117 | 686,083 | 104,460 | 460,574 | 384,942 | 75,632 | |
| 22302-101-16-333- | 517,783 | 168,148 | - | 349,635 | 292,221 | 57,414 | |
| Maintain - Ships | 1,000,000 | - | - | 1,000,000 | 835,788 | 164,212 | |
| 22312-101-16-333- | 1,000,000 | - | - | 1,000,000 | 835,788 | 164,212 | |
| OTHEREMPEXP | 576,786 | 126,057 | 65,365 | 385,364 | 322,083 | 63,281 | |
| Staff Welfare | 576,786 | 126,057 | 65,365 | 385,364 | 322,083 | 63,281 | |
| 21303-101-16-001- | 117,832 | - | 5,250 | 112,582 | 94,095 | 18,487 | |

Ministry Name

Ministry of Police National Security & Correctional Services

| 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 | 44,905,760 | 8,481,018 | 8,234,222 | 28,190,520 | 23,561,299 | 4,629,220 |
| 21303-101-16-330- | 331,502 | 126,057 | 60,115 | 145,330 | 121,465 | 23,865 |
| 21303-101-16-333- | 127,452 | - | - | 127,452 | 106,523 | 20,929 |
| OTHEREXP | 10,000,000 | 1,235,649 | 2,992,920 | 5,771,431 | 4,823,693 | 947,738 |
| Election & Bye Elections | 10,000,000 | 1,235,649 | 2,992,920 | 5,771,431 | 4,823,693 | 947,738 |
| 22806-101-16-333- | 10,000,000 | 1,235,649 | 2,992,920 | 5,771,431 | 4,823,693 | 947,738 |
| TRAIN | 886,012 | 212,027 | 61,221 | 612,764 | 512,141 | 100,623 |
| Conferences, Seminars and Workshop | 275,032 | 112,699 | 46,387 | 115,946 | 96,907 | 19,040 |
| 22401-101-16-001- | 50,959 | 23,704 | 17,518 | 9,737 | 8,138 | 1,599 |
| 22401-101-16-330- | 105,430 | - | 11,000 | 94,430 | 78,923 | 15,507 |
| 22401-101-16-333- | 118,643 | 88,994 | 17,870 | 11,779 | 9,845 | 1,934 |
| Training - Materials | 73,600 | 46,280 | 1,340 | 25,980 | 21,714 | 4,266 |
| 22403-101-16-330- | 73,600 | 46,280 | 1,340 | 25,980 | 21,714 | 4,266 |
| Training - Other | 537,380 | 53,048 | 13,494 | 470,837 | 393,520 | 77,317 |
| 22404-101-16-001- | 71,830 | 9,991 | 6,894 | 54,945 | 45,922 | 9,023 |
| 22404-101-16-330- | 465,550 | 43,058 | 6,600 | 415,892 | 347,598 | 68,294 |
| TRAVEXP | 15,341,507 | 2,984,895 | 4,471,548 | 7,885,063 | 6,590,242 | 1,294,822 |
| Others - Local Fares | 133,995 | 128,097 | - | 5,898 | 4,929 | 969 |
| 22515-101-16-330- | 133,995 | 128,097 | - | 5,898 | 4,929 | 969 |
| Others - Local Other Costs | 12,335,457 | 1,215,589 | 4,059,693 | 7,060,175 | 5,900,810 | 1,159,365 |
| 22517-101-16-001- | 5,718,000 | 611,669 | 1,570,720 | 3,535,611 | 2,955,021 | 580,590 |
| 22517-101-16-333- | 6,617,457 | 603,920 | 2,488,973 | 3,524,564 | 2,945,789 | 578,776 |
| Others - Overseas Other Costs | 133,044 | 107,438 | 1 | 25,605 | 21,400 | 4,205 |
| 22520-101-16-001- | 133,044 | 107,438 | 1 | 25,605 | 21,400 | 4,205 |
| Public Servants - Local Accommodation | 614,545 | 154,110 | 340,100 | 120,335 | 100,575 | 19,760 |
| 22509-101-16-001- | 82,694 | 15,000 | 48,200 | 19,494 | 16,293 | 3,201 |
| 22509-101-16-333- | 531,851 | 139,110 | 291,900 | 100,841 | 84,282 | 16,559 |
| Public Servants - Local Fares | 1,605,649 | 1,363,367 | 71,754 | 170,528 | 142,525 | 28,003 |
| 22508-101-16-001- | 255,000 | 131,632 | - | 123,368 | 103,110 | 20,258 |
| 22508-101-16-330- | 444,293 | 361,558 | 71,754 | 10,981 | 9,178 | 1,803 |
| 22508-101-16-333- | 906,356 | 870,177 | - | 36,179 | 30,238 | 5,941 |
| Public Servants - Local Other costs | 500,000 | - | - | 500,000 | 417,894 | 82,106 |
| 22510-101-16-001- | 500,000 | - | - | 500,000 | 417,894 | 82,106 |
| Public Servants - Overseas Fares | 18,817 | 16,295 | - | 2,523 | 2,108 | 414 |
| 22511-101-16-001- | 18,817 | 16,295 | - | 2,523 | 2,108 | 414 |
| Grand Total | 44,905,760 | 8,481,018 | 8,234,222 | 28,190,520 | 23,561,299 | 4,629,220 |