

Ministry Name

Ministry of Provincial Government & Institutional Strengthening

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)	
Discretionary	11,421,733	573,352	-	10,848,381	9,066,947	1,781,434
ADMINEXP	7,569,571	109,373	-	7,460,198	6,235,144	1,225,054
Consultancy Fees	6,466,771	-	-	6,466,771	5,404,850	1,061,921
22105-101-17-341-	6,466,771	-	-	6,466,771	5,404,850	1,061,921
Entertainment	80,000	60,173	-	19,827	16,571	3,256
22117-101-17-001-	80,000	60,173	-	19,827	16,571	3,256
Gifts and Presents	280,000	30,000	-	250,000	208,947	41,053
22118-101-17-001-	280,000	30,000	-	250,000	208,947	41,053
Minor Office Expenses	30,000	-	-	30,000	25,074	4,926
22113-101-17-001-	30,000	-	-	30,000	25,074	4,926
Office Stationery	116,450	-	-	116,450	97,328	19,122
22205-101-17-001-	77,450	-	-	77,450	64,732	12,718
22205-101-17-341-	39,000	-	-	39,000	32,596	6,404
Printing, stationary & photocopying	218,000	-	-	218,000	182,202	35,798
22109-101-17-001-	98,000	-	-	98,000	81,907	16,093
22109-101-17-341-	120,000	-	-	120,000	100,295	19,705
Publicity & promotions	338,350	19,200	-	319,150	266,742	52,408
22110-101-17-001-	150,000	-	-	150,000	125,368	24,632
22110-101-17-341-	188,350	19,200	-	169,150	141,374	27,776
Recruitment Expenses	40,000	-	-	40,000	33,432	6,568
22111-101-17-001-	40,000	-	-	40,000	33,432	6,568
CAPEX	190,000	66,600	-	123,400	103,136	20,264
Capex - Office Equipment	190,000	66,600	-	123,400	103,136	20,264
23011-101-17-001-	90,000	66,600	-	23,400	19,557	3,843
23011-101-17-341-	100,000	-	-	100,000	83,579	16,421
MAINT	70,000	-	-	70,000	58,505	11,495
Maintain - Non Residential Buildings	60,000	-	-	60,000	50,147	9,853
22301-101-17-001-	60,000	-	-	60,000	50,147	9,853
Maintain - Office Equipment	10,000	-	-	10,000	8,358	1,642
22308-101-17-001-	10,000	-	-	10,000	8,358	1,642
OTHEREMPEXP	30,000	-	-	30,000	25,074	4,926
Staff Welfare	30,000	-	-	30,000	25,074	4,926
21303-101-17-001-	30,000	-	-	30,000	25,074	4,926
OTHEREXP	200,000	-	-	200,000	167,158	32,842
Monitoring & Evaluation	200,000	-	-	200,000	167,158	32,842
22810-101-17-340-	200,000	-	-	200,000	167,158	32,842
TRAIN	808,130	-	-	808,130	675,425	132,705
Conferences, Seminars and Workshop	662,130	-	-	662,130	553,400	108,730
22401-101-17-340-	155,000	-	-	155,000	129,547	25,453
22401-101-17-341-	507,130	-	-	507,130	423,853	83,277
Training - Other	146,000	-	-	146,000	122,025	23,975
22404-101-17-001-	20,000	-	-	20,000	16,716	3,284
22404-101-17-340-	70,000	-	-	70,000	58,505	11,495
22404-101-17-341-	56,000	-	-	56,000	46,804	9,196
TRAVEXP	2,554,032	397,379	-	2,156,653	1,802,505	354,148
MP's and MPA's - Local Other Costs	390,560	273,480	-	117,080	97,854	19,226
22503-101-17-001-	390,560	273,480	-	117,080	97,854	19,226
Others - Local Accommodation	59,000	5,300	-	53,700	44,882	8,818
22516-101-17-340-	59,000	5,300	-	53,700	44,882	8,818
Others - Local Fares	80,000	5,003	-	74,997	62,682	12,315
22515-101-17-340-	80,000	5,003	-	74,997	62,682	12,315
Public Servants - Local Accommodation	1,259,020	80,000	-	1,179,020	985,411	193,609
22509-101-17-001-	80,000	80,000	-	-	-	-
22509-101-17-341-	1,179,020	-	-	1,179,020	985,411	193,609
Public Servants - Local Fares	765,452	33,596	-	731,856	611,676	120,180
22508-101-17-001-	126,000	33,596	-	92,404	77,230	15,174
22508-101-17-341-	639,452	-	-	639,452	534,446	105,006
Grand Total	11,421,733	573,352	-	10,848,381	9,066,947	1,781,434