

Ministry Name

Ministry of Public Service

Recurrent Other Charges Category	Actual Expenditure		Commitments (M)	Balance Available		Budget Remaining
	Original Budget 2024 (M)	to Date 17.05.2024 (M)		(Budget less Actuals & Com) (M)	Portion of SBD250M Reserved (M)	
<b>Discretionary</b>	<b>3,569,235</b>	<b>653,365</b>	<b>393,378</b>	<b>2,522,492</b>	<b>2,108,269</b>	<b>414,223</b>
ADMINEXP	905,617	294,747	23,758	587,112	490,701	96,411
Entertainment	26,101	-	4,800	21,301	17,803	3,498
22117-101-24-001-	5,000	-	4,800	200	167	33
22117-101-24-451-	10,000	-	-	10,000	8,358	1,642
22117-101-24-452-	11,101	-	-	11,101	9,278	1,823
Gifts and Presents	13,477	-	-	13,477	11,264	2,213
22118-101-24-001-	13,477	-	-	13,477	11,264	2,213
ICT Supplies	30,000	26,900	-	3,100	2,591	509
22204-101-24-001-	30,000	26,900	-	3,100	2,591	509
Minor Office Expenses	35,800	9,600	14,958	11,242	9,396	1,846
22113-101-24-001-	35,800	9,600	14,958	11,242	9,396	1,846
Office Stationery	242,700	155,157	-	87,543	73,167	14,376
22205-101-24-001-	90,000	82,746	-	7,254	6,063	1,191
22205-101-24-450-	31,500	7,220	-	24,280	20,293	3,987
22205-101-24-451-	15,000	6,080	-	8,920	7,455	1,465
22205-101-24-452-	75,600	34,300	-	41,300	34,518	6,782
22205-101-24-455-	30,600	24,811	-	5,789	4,838	951
Printing, stationary & photocopying	387,925	103,090	-	284,835	238,062	46,773
22109-101-24-001-	51,230	36,600	-	14,630	12,228	2,402
22109-101-24-450-	200,000	1,500	-	198,500	165,904	32,596
22109-101-24-451-	25,000	6,200	-	18,800	15,713	3,087
22109-101-24-452-	50,895	30,000	-	20,895	17,464	3,431
22109-101-24-455-	60,800	28,790	-	32,010	26,754	5,256
Publicity & promotions	28,864	-	4,000	24,864	20,781	4,083
22110-101-24-001-	10,716	-	4,000	6,716	5,613	1,103
22110-101-24-452-	11,848	-	-	11,848	9,902	1,946
22110-101-24-455-	6,300	-	-	6,300	5,265	1,035
Recruitment Expenses	4,000	-	-	4,000	3,343	657
22111-101-24-001-	4,000	-	-	4,000	3,343	657
Venue Hire	136,750	-	-	136,750	114,294	22,456
22255-101-24-001-	20,000	-	-	20,000	16,716	3,284
22255-101-24-450-	10,000	-	-	10,000	8,358	1,642
22255-101-24-451-	20,000	-	-	20,000	16,716	3,284
22255-101-24-452-	76,750	-	-	76,750	64,147	12,603
22255-101-24-455-	10,000	-	-	10,000	8,358	1,642
<b>CAPEX</b>	<b>606,666</b>	<b>101,008</b>	<b>28,850</b>	<b>476,809</b>	<b>398,511</b>	<b>78,298</b>
Capex - Computer Software and Hardware	360,866	83,700	28,850	248,316	207,540	40,776
23013-101-24-001-	65,800	10,500	15,550	39,750	33,223	6,527
23013-101-24-450-	39,252	15,550	13,300	10,402	8,694	1,708
23013-101-24-452-	244,343	57,650	-	186,693	156,036	30,657
23013-101-24-455-	11,471	-	-	11,471	9,587	1,884
Capex - Office Equipment	245,800	17,308	-	228,493	190,971	37,521
23011-101-24-001-	102,000	9,800	-	92,200	77,060	15,140
23011-101-24-450-	35,000	-	-	35,000	29,253	5,747
23011-101-24-452-	108,800	7,508	-	101,293	84,659	16,633
<b>MAINT</b>	<b>410,646</b>	<b>45,614</b>	<b>6,695</b>	<b>358,337</b>	<b>299,494</b>	<b>58,843</b>
Maintain - Computer Equipment	16,716	-	-	16,716	13,971	2,745
22310-101-24-001-	16,716	-	-	16,716	13,971	2,745
Maintain - Non Residential Buildings	105,000	-	-	105,000	87,758	17,242
22301-101-24-001-	105,000	-	-	105,000	87,758	17,242
Maintain - Office Equipment	84,430	-	2,695	81,735	68,313	13,422

## Ministry Name

## Ministry of Public Service

Recurrent Other Charges Category	Actual Expenditure		Commitments (M)	Balance Available		Portion of SBD250M Reserved (M)	Budget Remaining After Reservation (M)
	Original Budget 2024 (M)	to Date 17.05.2024 (M)		(Budget less Actuals & Com) (M)			
<b>Discretionary</b>	<b>3,569,235</b>	<b>653,365</b>	<b>393,378</b>	<b>2,522,492</b>	<b>2,108,269</b>	<b>414,223</b>	
22308-101-24-001-	38,930	-	2,695	36,235	30,285	5,950	
22308-101-24-452-	45,500	-	-	45,500	38,028	7,472	
Maintain - Other Equipment	27,000	-	4,000	23,000	19,223	3,777	
22311-101-24-001-	27,000	-	4,000	23,000	19,223	3,777	
Maintain - Residential Buildings	177,500	45,614	-	131,886	110,229	21,657	
22302-101-24-001-	177,500	45,614	-	131,886	110,229	21,657	
<b>OTHERCHARGES</b>	<b>703,076</b>	<b>164,466</b>	<b>191,458</b>	<b>347,153</b>	<b>290,146</b>	<b>57,007</b>	
Meeting Expenses	703,076	164,466	191,458	347,153	290,146	57,007	
22903-101-24-001-	18,076	-	6,580	11,496	9,608	1,888	
22903-101-24-450-	5,000	-	-	5,000	4,179	821	
22903-101-24-451-	675,000	164,466	184,878	325,657	272,180	53,477	
22903-101-24-455-	5,000	-	-	5,000	4,179	821	
<b>TRAIN</b>	<b>755,070</b>	<b>47,531</b>	<b>132,617</b>	<b>574,922</b>	<b>480,513</b>	<b>94,409</b>	
Conferences, Seminars and Workshop	111,070	14,815	5,000	91,255	76,270	14,985	
22401-101-24-001-	20,000	14,815	-	5,185	4,334	851	
22401-101-24-450-	6,000	-	-	6,000	5,015	985	
22401-101-24-451-	10,000	-	-	10,000	8,358	1,642	
22401-101-24-452-	60,000	-	-	60,000	50,147	9,853	
22401-101-24-455-	15,070	-	5,000	10,070	8,416	1,654	
Training - Other	644,000	32,716	127,617	483,667	404,243	79,424	
22404-101-24-001-	94,000	13,966	12,156	67,878	56,732	11,146	
22404-101-24-452-	550,000	18,750	115,461	415,789	347,511	68,277	
<b>TRAVEXP</b>	<b>188,160</b>	<b>-</b>	<b>10,000</b>	<b>178,160</b>	<b>148,904</b>	<b>29,256</b>	
MP's and MPA's - Overseas Accommodation	10,000	-	-	10,000	8,358	1,642	
22505-101-24-001-	10,000	-	-	10,000	8,358	1,642	
MP's and MPA's - Overseas Fares	10,000	-	-	10,000	8,358	1,642	
22504-101-24-001-	10,000	-	-	10,000	8,358	1,642	
MP's and MPA's - Overseas Other Costs	10,000	-	10,000	-	-	-	
22506-101-24-001-	10,000	-	10,000	-	-	-	
Public Servants - Local Accommodation	18,360	-	-	18,360	15,345	3,015	
22509-101-24-001-	18,360	-	-	18,360	15,345	3,015	
Public Servants - Local Fares	119,000	-	-	119,000	99,459	19,541	
22508-101-24-001-	56,600	-	-	56,600	47,306	9,294	
22508-101-24-450-	30,000	-	-	30,000	25,074	4,926	
22508-101-24-455-	32,400	-	-	32,400	27,080	5,320	
Public Servants - Local Other costs	20,800	-	-	20,800	17,384	3,416	
22510-101-24-001-	10,800	-	-	10,800	9,027	1,773	
22510-101-24-450-	10,000	-	-	10,000	8,358	1,642	
<b>Grand Total</b>	<b>3,569,235</b>	<b>653,365</b>	<b>393,378</b>	<b>2,522,492</b>	<b>2,108,269</b>	<b>414,223</b>	