

Ministry Name

Ministry of Rural Development

Recurrent Other Charges Category	Actual Expenditure		Commitments (M)	Balance Available (Budget less Actuals & Com) (M)	Portion of SBD250M Reserved (M)	Budget Remaining After Reservation (M)
	Original Budget 2024 (M)	to Date 17.05.2024 (M)				
Discretionary	1,480,521	257,817	2,457	1,220,247	1,019,868	200,379
ADMINEXP	550,079	219,817	-	330,262	276,029	54,233
Office Stationery	144,800	19,760	-	125,040	104,507	20,533
22205-101-31-001-	100,300	19,760	-	80,540	67,314	13,226
22205-101-31-089-	27,500	-	-	27,500	22,984	4,516
22205-101-31-560-	17,000	-	-	17,000	14,208	2,792
Printing, stationary & photocopying	205,279	30,415	-	174,864	146,149	28,715
22109-101-31-001-	149,289	-	-	149,289	124,774	24,515
22109-101-31-089-	38,990	30,415	-	8,575	7,167	1,408
22109-101-31-560-	17,000	-	-	17,000	14,208	2,792
Publicity & promotions	200,000	169,642	-	30,358	25,373	4,985
22110-101-31-001-	200,000	169,642	-	30,358	25,373	4,985
CAPEX	332,216	15,500	-	316,716	264,707	52,009
Capex - Computer Software and Hardware	220,204	15,500	-	204,704	171,089	33,615
23013-101-31-001-	203,204	15,500	-	187,704	156,881	30,823
23013-101-31-089-	17,000	-	-	17,000	14,208	2,792
Capex - Office Equipment	112,012	-	-	112,012	93,618	18,394
23011-101-31-001-	80,684	-	-	80,684	67,435	13,249
23011-101-31-089-	31,328	-	-	31,328	26,184	5,144
MAINT	48,000	22,500	-	25,500	21,313	4,187
Maintain - Non Residential Buildings	8,500	-	-	8,500	7,104	1,396
22301-101-31-001-	8,500	-	-	8,500	7,104	1,396
Maintain - Office Equipment	39,500	22,500	-	17,000	14,208	2,792
22308-101-31-001-	31,000	22,500	-	8,500	7,104	1,396
22308-101-31-089-	8,500	-	-	8,500	7,104	1,396
TRAIN	262,226	-	2,457	259,769	217,112	42,657
Conferences, Seminars and Workshop	229,726	-	-	229,726	192,002	37,724
22401-101-31-001-	21,233	-	-	21,233	17,746	3,487
22401-101-31-089-	200,000	-	-	200,000	167,158	32,842
22401-101-31-560-	8,493	-	-	8,493	7,098	1,395
Training - Other	32,500	-	2,457	30,043	25,110	4,933
22404-101-31-001-	32,500	-	2,457	30,043	25,110	4,933
TRAVEXP	288,000	-	-	288,000	240,707	47,293
Public Servants - Local Fares	288,000	-	-	288,000	240,707	47,293
22508-101-31-001-	288,000	-	-	288,000	240,707	47,293
Grand Total	1,480,521	257,817	2,457	1,220,247	1,019,868	200,379