

Ministry Name

Ministry of Traditional Governance, Peace and Ecclesiastical Affairs

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)		
<b>Discretionary</b>	<b>2,337,262</b>	<b>671,395</b>	<b>274,854</b>	<b>1,391,014</b>	<b>1,162,593</b>	<b>228,421</b>
ADMINEXP	904,467	233,773	123,654	547,040	457,210	89,831
Consultancy Fees	514	-	-	514	430	84
22105-101-27-501-	514	-	-	514	430	84
Entertainment	10,300	-	-	10,300	8,609	1,691
22117-101-27-001-	10,300	-	-	10,300	8,609	1,691
Equipment Hire	32,454	-	-	32,454	27,125	5,329
22251-101-27-500-	25,340	-	-	25,340	21,179	4,161
22251-101-27-501-	7,114	-	-	7,114	5,946	1,168
General Stores & Spares	6,100	-	-	6,100	5,098	1,002
22203-101-27-001-	5,100	-	-	5,100	4,263	837
22203-101-27-501-	1,000	-	-	1,000	836	164
Gifts and Presents	29,117	-	-	29,117	24,336	4,781
22118-101-27-001-	10,149	-	-	10,149	8,482	1,667
22118-101-27-500-	18,848	-	-	18,848	15,753	3,095
22118-101-27-501-	120	-	-	120	100	20
Minor Office Expenses	80,000	-	67,154	12,846	10,737	2,110
22113-101-27-001-	80,000	-	67,154	12,846	10,737	2,110
OBM & Canoe Hire	106,752	-	42,000	64,752	54,119	10,633
22254-101-27-500-	64,578	-	-	64,578	53,974	10,604
22254-101-27-501-	42,174	-	42,000	174	145	29
Office Stationery	111,750	53,115	-	58,635	49,006	9,629
22205-101-27-001-	36,820	24,685	-	12,135	10,142	1,993
22205-101-27-500-	49,800	5,000	-	44,800	37,443	7,357
22205-101-27-501-	20,280	19,251	-	1,029	860	169
22205-101-27-502-	4,850	4,179	-	671	561	110
Plant & Vehicles Hire	122,117	-	-	122,117	102,064	20,053
22252-101-27-500-	100,893	-	-	100,893	84,325	16,568
22252-101-27-501-	21,224	-	-	21,224	17,739	3,485
Printing, stationery & photocopying	143,231	83,490	-	59,741	49,931	9,810
22109-101-27-001-	95,000	61,800	-	33,200	27,748	5,452
22109-101-27-500-	12,000	-	-	12,000	10,029	1,971
22109-101-27-501-	12,531	3,000	-	9,531	7,966	1,565
22109-101-27-502-	23,700	18,690	-	5,010	4,187	823
Publicity & promotions	120,500	64,168	-	56,332	47,082	9,250
22110-101-27-001-	95,000	39,168	-	55,832	46,664	9,168
22110-101-27-502-	25,500	25,000	-	500	418	82
Recruitment Expenses	40,116	-	-	40,116	33,528	6,588
22111-101-27-001-	40,116	-	-	40,116	33,528	6,588
Venue Hire	101,516	33,000	14,500	54,016	45,146	8,870
22255-101-27-500-	58,573	33,000	-	25,573	21,374	4,199
22255-101-27-501-	42,943	-	14,500	28,443	23,772	4,671
<b>CAPEX</b>	<b>258,526</b>	<b>96,350</b>	<b>31,900</b>	<b>130,276</b>	<b>108,883</b>	<b>21,393</b>
Capex - Computer Software and Hardware	81,005	39,150	31,900	9,955	8,320	1,635
23013-101-27-001-	33,363	13,150	15,950	4,263	3,563	700
23013-101-27-501-	42,330	26,000	15,950	380	318	62
23013-101-27-502-	5,312	-	-	5,312	4,440	872
Capex - Office Equipment	143,381	43,800	-	99,581	83,229	16,352
23011-101-27-001-	55,915	-	-	55,915	46,733	9,182
23011-101-27-501-	81,600	43,800	-	37,800	31,593	6,207
23011-101-27-502-	5,866	-	-	5,866	4,903	963
Capex - Specialised Equipment	34,140	13,400	-	20,740	17,334	3,406
23014-101-27-001-	15,990	-	-	15,990	13,364	2,626
23014-101-27-501-	18,150	13,400	-	4,750	3,970	780
<b>MAINT</b>	<b>158,139</b>	<b>-</b>	<b>-</b>	<b>158,139</b>	<b>132,171</b>	<b>25,968</b>
Maintain - Office Equipment	50,000	-	-	50,000	41,789	8,211
22308-101-27-001-	50,000	-	-	50,000	41,789	8,211
Maintain - Residential Buildings	108,139	-	-	108,139	90,381	17,758
22302-101-27-001-	108,139	-	-	108,139	90,381	17,758
<b>OTHEREMPEXP</b>	<b>30,600</b>	<b>-</b>	<b>-</b>	<b>30,600</b>	<b>25,575</b>	<b>5,025</b>
Staff Welfare	30,600	-	-	30,600	25,575	5,025
21303-101-27-001-	30,600	-	-	30,600	25,575	5,025
<b>OTHEREXP</b>	<b>11,426</b>	<b>-</b>	<b>-</b>	<b>11,426</b>	<b>9,550</b>	<b>1,876</b>
Monitoring & Evaluation	10,826	-	-	10,826	9,048	1,778
22810-101-27-502-	10,826	-	-	10,826	9,048	1,778

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	Original Budget 2024 (M)	to Date 17.05.2024 (M)		(Budget less Actuals & Com) (M)	Portion of SBD250M Reserved (M)	
<b>Discretionary</b>	<b>2,337,262</b>	<b>671,395</b>	<b>274,854</b>	<b>1,391,014</b>	<b>1,162,593</b>	<b>228,421</b>
Transport - Other	600	-	-	600	501	99
22603-101-27-501-	600	-	-	600	501	99
<b>TRAIN</b>	<b>690,674</b>	<b>252,910</b>	<b>80,300</b>	<b>357,464</b>	<b>298,764</b>	<b>58,700</b>
Conferences, Seminars and Workshop	368,863	67,493	80,300	221,070	184,767	36,302
22401-101-27-001-	27,819	7,993	-	19,826	16,570	3,256
22401-101-27-500-	201,030	39,500	25,500	136,030	113,692	22,338
22401-101-27-501-	68,892	-	54,800	14,092	11,778	2,314
22401-101-27-502-	71,122	20,000	-	51,122	42,727	8,395
Training - Materials	510	-	-	510	426	84
22403-101-27-501-	510	-	-	510	426	84
Training - Other	82,586	19,112	-	63,474	53,051	10,423
22404-101-27-001-	82,586	19,112	-	63,474	53,051	10,423
Training - Overseas	238,715	166,304	-	72,411	60,520	11,891
22405-101-27-500-	167,015	166,304	-	711	594	117
22405-101-27-501-	71,700	-	-	71,700	59,926	11,774
<b>TRAVEXP</b>	<b>283,430</b>	<b>88,362</b>	<b>39,000</b>	<b>156,068</b>	<b>130,440</b>	<b>25,628</b>
Others - Local Accommodation	117,009	-	34,000	83,009	69,378	13,631
22516-101-27-001-	10,500	-	-	10,500	8,776	1,724
22516-101-27-500-	50,109	-	-	50,109	41,881	8,228
22516-101-27-501-	40,200	-	34,000	6,200	5,182	1,018
22516-101-27-502-	16,200	-	-	16,200	13,540	2,660
Others - Local Fares	61,085	33,030	-	28,055	23,448	4,607
22515-101-27-001-	9,580	-	-	9,580	8,007	1,573
22515-101-27-500-	30,305	30,000	-	305	255	50
22515-101-27-501-	5,000	3,030	-	1,970	1,647	323
22515-101-27-502-	16,200	-	-	16,200	13,540	2,660
Others - Local Other Costs	34,028	4,800	5,000	24,228	20,249	3,979
22517-101-27-001-	8,520	-	-	8,520	7,121	1,399
22517-101-27-500-	11,648	-	-	11,648	9,735	1,913
22517-101-27-501-	9,000	-	5,000	4,000	3,343	657
22517-101-27-502-	4,860	4,800	-	60	50	10
Public Servants - Local Fares	71,308	50,532	-	20,776	17,364	3,412
22508-101-27-001-	8,532	5,600	-	2,932	2,451	481
22508-101-27-500-	24,000	20,000	-	4,000	3,343	657
22508-101-27-501-	24,947	24,932	-	15	13	2
22508-101-27-502-	13,829	-	-	13,829	11,558	2,271
<b>Grand Total</b>	<b>2,337,262</b>	<b>671,395</b>	<b>274,854</b>	<b>1,391,014</b>	<b>1,162,593</b>	<b>228,421</b>