

Ministry Name

Ministry of Women, Youth, Children and Family 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)		
Discretionary	1,682,821	597,924	63,160	1,021,736	853,955	167,781
ADMINEXP	424,019	146,027	600	277,393	231,841	45,551
Consultancy Fees	74,652	-	-	74,652	62,393	12,259
22105-101-30-551-	74,652	-	-	74,652	62,393	12,259
Entertainment	5,835	-	-	5,835	4,877	958
22117-101-30-001-	5,835	-	-	5,835	4,877	958
Equipment Hire	6,579	-	-	6,579	5,499	1,080
22251-101-30-550-	6,579	-	-	6,579	5,499	1,080
Minor Office Expenses	14,990	7,200	600	7,190	6,009	1,181
22113-101-30-001-	14,990	7,200	600	7,190	6,009	1,181
OBM & Canoe Hire	11,424	-	-	11,424	9,548	1,876
22254-101-30-550-	8,874	-	-	8,874	7,417	1,457
22254-101-30-552-	2,550	-	-	2,550	2,131	419
Office Stationery	52,200	20,030	-	32,170	26,887	5,283
22205-101-30-001-	16,500	-	-	16,500	13,791	2,709
22205-101-30-550-	10,710	10,710	-	-	-	-
22205-101-30-551-	7,650	7,650	-	-	-	-
22205-101-30-552-	5,100	-	-	5,100	4,263	837
22205-101-30-553-	6,120	1,670	-	4,450	3,719	731
22205-101-30-554-	6,120	-	-	6,120	5,115	1,005
Printing, stationary & photocopying	132,460	109,380	-	23,080	19,290	3,790
22109-101-30-001-	71,420	65,550	-	5,870	4,906	964
22109-101-30-550-	18,710	18,710	-	-	-	-
22109-101-30-551-	19,380	19,000	-	380	318	62
22109-101-30-552-	10,710	-	-	10,710	8,951	1,759
22109-101-30-553-	6,120	6,120	-	-	-	-
22109-101-30-554-	6,120	-	-	6,120	5,115	1,005
Publicity & promotions	69,091	9,417	-	59,675	49,875	9,799
22110-101-30-001-	8,160	-	-	8,160	6,820	1,340
22110-101-30-550-	7,355	-	-	7,355	6,147	1,208
22110-101-30-551-	15,300	1,257	-	14,044	11,737	2,306
22110-101-30-552-	21,956	-	-	21,956	18,351	3,605
22110-101-30-553-	8,160	8,160	-	-	-	-
22110-101-30-554-	8,160	-	-	8,160	6,820	1,340
Recruitment Expenses	27,004	-	-	27,004	22,570	4,434
22111-101-30-001-	27,004	-	-	27,004	22,570	4,434
Venue Hire	29,784	-	-	29,784	24,893	4,891
22255-101-30-550-	15,351	-	-	15,351	12,830	2,521
22255-101-30-551-	7,038	-	-	7,038	5,882	1,156
22255-101-30-552-	7,395	-	-	7,395	6,181	1,214
CAPEX	401,318	88,180	34,000	279,138	233,300	45,838
Capex - Computer Software and Hardware	247,359	25,179	20,000	202,180	168,980	33,200
23013-101-30-001-	108,594	-	20,000	88,594	74,046	14,548
23013-101-30-550-	63,709	25,179	-	38,530	32,203	6,327
23013-101-30-551-	25,056	-	-	25,056	20,942	4,114
23013-101-30-553-	30,000	-	-	30,000	25,074	4,926
23013-101-30-554-	20,000	-	-	20,000	16,716	3,284
Capex - Office Equipment	153,959	63,001	14,000	76,958	64,321	12,637
23011-101-30-001-	61,824	46,700	14,000	1,124	939	185
23011-101-30-550-	16,301	16,301	-	-	-	-
23011-101-30-551-	12,031	-	-	12,031	10,055	1,976
23011-101-30-552-	20,543	-	-	20,543	17,170	3,373
23011-101-30-553-	6,630	-	-	6,630	5,541	1,089
23011-101-30-554-	36,630	-	-	36,630	30,615	6,015
MAINT	37,468	-	20,000	17,468	14,600	2,868
Maintain - Office Equipment	37,468	-	20,000	17,468	14,600	2,868
22308-101-30-001-	37,468	-	20,000	17,468	14,600	2,868
OTHEREMPEXP	48,410	-	-	48,410	40,460	7,950
Staff Welfare	48,410	-	-	48,410	40,460	7,950
21303-101-30-001-	48,410	-	-	48,410	40,460	7,950

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				(Budget less Actuals & Com) (M)		
Discretionary	1,682,821	597,924	63,160	1,021,736	853,955	167,781
TRAIN	200,650	39,930	8,560	152,160	127,173	24,986
Conferences, Seminars and Workshop	77,575	10,080	-	67,495	56,411	11,083
22401-101-30-001-	7,774	-	-	7,774	6,497	1,277
22401-101-30-550-	17,090	9,512	-	7,578	6,334	1,244
22401-101-30-551-	13,570	568	-	13,002	10,867	2,135
22401-101-30-552-	9,141	-	-	9,141	7,640	1,501
22401-101-30-554-	30,000	-	-	30,000	25,074	4,926
Training - Materials	68,255	29,850	8,560	29,845	24,944	4,901
22403-101-30-001-	4,590	-	-	4,590	3,836	754
22403-101-30-550-	28,210	28,210	-	-	-	-
22403-101-30-551-	10,200	1,640	8,560	-	-	-
22403-101-30-552-	16,075	-	-	16,075	13,435	2,640
22403-101-30-553-	4,590	-	-	4,590	3,836	754
22403-101-30-554-	4,590	-	-	4,590	3,836	754
Training - Other	5,284	-	-	5,284	4,416	868
22404-101-30-552-	5,284	-	-	5,284	4,416	868
Training - Provincial	49,536	-	-	49,536	41,402	8,134
22407-101-30-550-	18,936	-	-	18,936	15,826	3,110
22407-101-30-551-	5,100	-	-	5,100	4,263	837
22407-101-30-552-	25,500	-	-	25,500	21,313	4,187
TRAVEXP	570,956	323,788	-	247,168	206,580	40,588
MP's and MPA's - Overseas Other Costs	97,318	70,596	-	26,722	22,334	4,388
22506-101-30-551-	97,318	70,596	-	26,722	22,334	4,388
Others - Local Accommodation	4,860	-	-	4,860	4,062	798
22516-101-30-552-	4,860	-	-	4,860	4,062	798
Others - Local Fares	11,116	-	-	11,116	9,291	1,825
22515-101-30-550-	3,340	-	-	3,340	2,792	548
22515-101-30-552-	7,776	-	-	7,776	6,499	1,277
Others - Local Other Costs	15,066	-	-	15,066	12,592	2,474
22517-101-30-550-	15,066	-	-	15,066	12,592	2,474
Public Servants - Local Accommodation	53,280	-	-	53,280	44,531	8,749
22509-101-30-001-	5,000	-	-	5,000	4,179	821
22509-101-30-550-	22,818	-	-	22,818	19,071	3,747
22509-101-30-551-	8,694	-	-	8,694	7,266	1,428
22509-101-30-552-	3,888	-	-	3,888	3,250	638
22509-101-30-553-	6,940	-	-	6,940	5,800	1,140
22509-101-30-554-	5,940	-	-	5,940	4,965	975
Public Servants - Local Fares	77,564	18,772	-	58,792	49,138	9,654
22508-101-30-001-	11,207	-	-	11,207	9,367	1,840
22508-101-30-550-	28,156	7,972	-	20,184	16,870	3,314
22508-101-30-551-	10,800	10,800	-	-	-	-
22508-101-30-552-	13,703	-	-	13,703	11,453	2,250
22508-101-30-553-	8,298	-	-	8,298	6,935	1,363
22508-101-30-554-	5,400	-	-	5,400	4,513	887
Public Servants - Overseas Other Costs	311,752	234,420	-	77,332	64,633	12,699
22513-101-30-551-	311,752	234,420	-	77,332	64,633	12,699
Grand Total	1,682,821	597,924	63,160	1,021,736	853,955	167,781