

## Ministry Name

## National Parliament

Recurrent Other Charges Category	Actual Expenditure		Commitments (M)	Balance Available		Budget Remaining After Reservation (M)
	Original Budget 2024 (M)	to Date 17.05.2024 (M)		(Budget less Actuals & Com) (M)	Portion of SBD250M Reserved (M)	
<b>Discretionary</b>	<b>5,505,656</b>	<b>745,657</b>	<b>289,522</b>	<b>4,470,478</b>	<b>3,736,372</b>	<b>734,106</b>
ADMINEXP	825,137	145,156	16,993	662,988	554,118	108,871
Entertainment	212,550	-	-	212,550	177,647	34,903
22117-101-12-001-	62,000	-	-	62,000	51,819	10,181
22117-101-12-280-	7,650	-	-	7,650	6,394	1,256
22117-101-12-281-	7,650	-	-	7,650	6,394	1,256
22117-101-12-283-	76,500	-	-	76,500	63,938	12,562
22117-101-12-284-	58,750	-	-	58,750	49,103	9,647
Equipment Hire	39,300	-	-	39,300	32,846	6,454
22251-101-12-283-	15,300	-	-	15,300	12,788	2,512
22251-101-12-284-	24,000	-	-	24,000	20,059	3,941
Printing, stationary & photocopying	241,248	24,600	-	216,648	181,072	35,576
22109-101-12-001-	101,417	15,600	-	85,817	71,725	14,092
22109-101-12-280-	25,500	-	-	25,500	21,313	4,187
22109-101-12-281-	25,500	-	-	25,500	21,313	4,187
22109-101-12-283-	42,723	9,000	-	33,723	28,185	5,538
22109-101-12-284-	46,108	-	-	46,108	38,537	7,571
Publicity & promotions	273,680	113,040	16,993	143,647	120,059	23,589
22110-101-12-001-	171,680	113,040	16,993	41,647	34,808	6,839
22110-101-12-280-	51,000	-	-	51,000	42,625	8,375
22110-101-12-281-	51,000	-	-	51,000	42,625	8,375
Tools	17,559	7,516	-	10,043	8,394	1,649
22207-101-12-001-	17,559	7,516	-	10,043	8,394	1,649
Venue Hire	40,800	-	-	40,800	34,100	6,700
22255-101-12-283-	15,300	-	-	15,300	12,788	2,512
22255-101-12-284-	25,500	-	-	25,500	21,313	4,187
CAPEX	233,469	26,260	-	207,209	173,183	34,026
Capex - Computer Software and Hardware	200,000	26,260	-	173,740	145,210	28,530
23013-101-12-001-	200,000	26,260	-	173,740	145,210	28,530
Capex - Office Equipment	33,469	-	-	33,469	27,973	5,496
23011-101-12-001-	33,469	-	-	33,469	27,973	5,496
MAINT	2,543,850	296,361	260,258	1,987,231	1,660,904	326,327
Maintain - Computer Equipment	100,000	36,928	-	63,072	52,715	10,357
22310-101-12-001-	100,000	36,928	-	63,072	52,715	10,357
Maintain - Non Residential Buildings	2,290,174	234,943	260,258	1,794,974	1,500,217	294,756
22301-101-12-001-	2,290,174	234,943	260,258	1,794,974	1,500,217	294,756
Maintain - Residential Buildings	153,676	24,490	-	129,186	107,972	21,214
22302-101-12-001-	153,676	24,490	-	129,186	107,972	21,214
OTHERCHARGES	270,000	-	-	270,000	225,663	44,337
Uniform & Protective Clothes	270,000	-	-	270,000	225,663	44,337
22901-101-12-001-	270,000	-	-	270,000	225,663	44,337
OTHEREMPEXP	30,000	-	-	30,000	25,074	4,926
Staff Welfare	30,000	-	-	30,000	25,074	4,926
21303-101-12-001-	30,000	-	-	30,000	25,074	4,926
OTHEREXP	104,400	-	-	104,400	87,256	17,144
Transport - Other	104,400	-	-	104,400	87,256	17,144
22603-101-12-283-	50,400	-	-	50,400	42,124	8,276
22603-101-12-284-	54,000	-	-	54,000	45,133	8,867
TRAIN	103,000	-	-	103,000	86,086	16,914
Training - Other	103,000	-	-	103,000	86,086	16,914

## Ministry Name

## National Parliament

Recurrent Other Charges Category	Actual Expenditure		Commitments	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>5,505,656</b>	<b>745,657</b>	<b>289,522</b>	<b>4,470,478</b>	<b>3,736,372</b>	<b>734,106</b>
22404-101-12-001-	103,000	-	-	103,000	86,086	16,914
TRAVEXP	1,395,800	277,880	12,271	1,105,649	924,088	181,561
MP's and MPA's - Annual Leave Fares	585,000	123,336	-	461,664	385,853	75,811
22507-101-12-282-	585,000	123,336	-	461,664	385,853	75,811
MP's and MPA's - Overseas Fares	150,000	101,738	-	48,262	40,337	7,925
22504-101-12-282-	150,000	101,738	-	48,262	40,337	7,925
Others - Local Accommodation	10,000	5,148	-	4,852	4,055	797
22516-101-12-001-	10,000	5,148	-	4,852	4,055	797
Others - Overseas Fares	20,000	16,164	-	3,836	3,206	630
22518-101-12-001-	20,000	16,164	-	3,836	3,206	630
Public Servants - Local Accommodation	154,800	-	-	154,800	129,380	25,420
22509-101-12-283-	111,600	-	-	111,600	93,274	18,326
22509-101-12-284-	43,200	-	-	43,200	36,106	7,094
Public Servants - Local Fares	126,000	-	-	126,000	105,309	20,691
22508-101-12-283-	90,000	-	-	90,000	75,221	14,779
22508-101-12-284-	36,000	-	-	36,000	30,088	5,912
Public Servants - Overseas Accommodation	80,000	-	-	80,000	66,863	13,137
22512-101-12-001-	80,000	-	-	80,000	66,863	13,137
Public Servants - Overseas Fares	270,000	31,495	12,271	226,235	189,084	37,150
22511-101-12-001-	270,000	31,495	12,271	226,235	189,084	37,150
<b>Grand Total</b>	<b>5,505,656</b>	<b>745,657</b>	<b>289,522</b>	<b>4,470,478</b>	<b>3,736,372</b>	<b>734,106</b>