

## Ministry Name

## Office Of The Ombudsman

Recurrent Other Charges Category	Actual Expenditure		Commitments	Balance Available		Budget Remaining
	Original Budget 2024 (M)	to Date 17.05.2024 (M)		(M)	(Budget less Actuals & Com) (M)	
<b>Discretionary</b>	<b>1,264,104</b>	<b>419,528</b>	<b>-</b>	<b>844,576</b>	<b>705,886</b>	<b>138,689</b>
ADMINEXP	322,704	122,291	-	200,413	167,503	32,910
Minor Office Expenses	15,000	1,645	-	13,355	11,162	2,193
22113-101-02-020-	15,000	1,645	-	13,355	11,162	2,193
Office Stationery	24,000	5,155	-	18,845	15,750	3,095
22205-101-02-020-	24,000	5,155	-	18,845	15,750	3,095
Printing, stationary & photocopying	165,000	78,187	-	86,813	72,558	14,256
22109-101-02-020-	165,000	78,187	-	86,813	72,558	14,256
Publicity & promotions	118,704	37,304	-	81,400	68,033	13,367
22110-101-02-020-	118,704	37,304	-	81,400	68,033	13,367
CAPEX	178,000	26,500	-	151,500	126,622	24,878
Capex - Computer Software and Hardware	18,000	-	-	18,000	15,044	2,956
23013-101-02-020-	18,000	-	-	18,000	15,044	2,956
Capex - Office Equipment	160,000	26,500	-	133,500	111,578	21,922
23011-101-02-020-	160,000	26,500	-	133,500	111,578	21,922
MAINT	435,000	39,757	-	395,243	330,339	64,904
Maintain - Non Residential Buildings	390,000	18,517	-	371,483	310,481	61,002
22301-101-02-020-	390,000	18,517	-	371,483	310,481	61,002
Maintain - Office Equipment	45,000	21,240	-	23,760	19,858	3,902
22308-101-02-020-	45,000	21,240	-	23,760	19,858	3,902
TRAIN	250,436	230,981	-	19,456	16,261	3,195
Conferences, Seminars and Workshop	220,436	209,303	-	11,133	9,304	1,828
22401-101-02-020-	220,436	209,303	-	11,133	9,304	1,828
Training - Other	30,000	21,677	-	8,323	6,956	1,367
22404-101-02-020-	30,000	21,677	-	8,323	6,956	1,367
TRAVEXP	77,964	-	-	77,964	65,161	12,803
Public Servants - Local Fares	77,964	-	-	77,964	65,161	12,803
22508-101-02-020-	77,964	-	-	77,964	65,161	12,803
<b>Grand Total</b>	<b>1,264,104</b>	<b>419,528</b>	<b>-</b>	<b>844,576</b>	<b>705,886</b>	<b>138,689</b>