

Functional area		Level	Approved Budget	Revised Budget	Consumed Budget	Budget Balance
<b>[-] TOTAL</b>	<b>Total</b>		<b>134,740,289.00</b>	<b>151,203,577.63</b>	<b>26,907,656.23</b>	<b>124,295,921.40</b>
<b>[-] S022-000-000-000-000</b>	<b>Ministry of Homeland Security, Labour &amp; Technology</b>	<b>Sector</b>				
<b>[-] S022-001-000-000-000</b>	<b>Executive and Corporate Services</b>	<b>Program</b>	<b>104,821,588.00</b>	<b>104,353,982.99</b>	<b>19,763,134.89</b>	<b>84,590,848.10</b>
<b>[-] S022-001-001-000-000</b>	<b>Executive and Corporate Services</b>	<b>Sub-Program</b>	<b>42,928,914.00</b>	<b>43,632,703.83</b>	<b>14,152,828.54</b>	<b>29,479,875.29</b>
<b>[-] S022-001-001-001-001</b>	<b>Minister &amp; Senior Executives</b>	<b>Sub-Unit/Activity</b>	<b>21,339,518.00</b>	<b>21,339,518.00</b>	<b>7,127,183.31</b>	<b>14,212,334.69</b>
<b>[-] S022-001-001-002-001</b>	<b>Human Resource</b>	<b>Sub-Unit/Activity</b>	<b>1,196,930.00</b>	<b>1,158,730.00</b>	<b>656,586.55</b>	<b>502,143.45</b>
<b>[-] S022-001-001-003-001</b>	<b>Finance Management</b>	<b>Sub-Unit/Activity</b>	<b>937,812.00</b>	<b>937,812.00</b>	<b>409,751.85</b>	<b>528,060.15</b>
<b>[-] S022-001-001-004-001</b>	<b>ICT</b>	<b>Sub-Unit/Activity</b>	<b>1,354,075.00</b>	<b>1,453,575.00</b>	<b>609,513.14</b>	<b>844,061.86</b>
<b>[-] S022-001-001-005-001</b>	<b>Procurement</b>	<b>Sub-Unit/Activity</b>	<b>721,884.00</b>	<b>721,884.00</b>	<b>368,646.71</b>	<b>353,237.29</b>
<b>[-] S022-001-001-006-001</b>	<b>Internal Audit</b>	<b>Sub-Unit/Activity</b>	<b>427,339.00</b>	<b>427,339.00</b>	<b>98,504.16</b>	<b>328,834.84</b>
<b>[-] S022-001-001-007-001</b>	<b>Administration</b>	<b>Sub-Unit/Activity</b>	<b>11,147,130.00</b>	<b>11,945,144.00</b>	<b>3,161,033.19</b>	<b>8,784,110.81</b>
<b>[-] S022-001-001-008-001</b>	<b>Minister Bureau</b>	<b>Sub-Unit/Activity</b>	<b>1,378,778.00</b>	<b>1,357,778.00</b>	<b>764,618.66</b>	<b>593,159.34</b>
<b>[-] S022-001-001-009-001</b>	<b>Logistics and Maintenance</b>	<b>Sub-Unit/Activity</b>	<b>1,965,928.00</b>	<b>1,965,928.00</b>	<b>246,990.97</b>	<b>1,718,937.03</b>
<b>[-] S022-001-001-010-001</b>	<b>Training and Development</b>	<b>Sub-Unit/Activity</b>	<b>468,325.00</b>	<b>468,825.00</b>		<b>468,825.00</b>
<b>[-] S022-001-001-011-001</b>	<b>Secretariat Support</b>	<b>Sub-Unit/Activity</b>	<b>1,991,195.00</b>	<b>1,856,170.83</b>	<b>710,000.00</b>	<b>1,146,170.83</b>
<b>[-] S022-001-002-000-000</b>	<b>Legal Affairs</b>	<b>Sub-Program</b>	<b>1,700,252.00</b>	<b>1,555,252.00</b>	<b>757,609.35</b>	<b>797,642.65</b>
<b>[-] S022-001-002-001-001</b>	<b>Legal Research and Reform</b>	<b>Sub-Unit/Activity</b>	<b>1,400,290.00</b>	<b>1,255,290.00</b>	<b>640,426.95</b>	<b>614,863.05</b>
<b>[-] S022-001-002-002-001</b>	<b>Legal Advisory, Treaties and Conventions</b>	<b>Sub-Unit/Activity</b>	<b>299,962.00</b>	<b>299,962.00</b>	<b>117,182.40</b>	<b>182,779.60</b>
<b>[-] S022-001-003-000-000</b>	<b>Policy, Planning and Project Management</b>	<b>Sub-Program</b>	<b>60,192,422.00</b>	<b>59,166,027.16</b>	<b>4,852,697.00</b>	<b>54,313,330.16</b>
<b>[-] S022-001-003-001-001</b>	<b>Policy Planning</b>	<b>Sub-Unit/Activity</b>	<b>59,196,803.00</b>	<b>58,896,803.00</b>	<b>4,852,697.00</b>	<b>54,044,106.00</b>
<b>[-] S022-001-003-002-001</b>	<b>Project Management</b>	<b>Sub-Unit/Activity</b>	<b>995,619.00</b>	<b>269,224.16</b>		<b>269,224.16</b>
<b>[-] S022-002-000-000-000</b>	<b>Security Coordination, Rehabilitation, Performance and Data Monitoring</b>	<b>Program</b>	<b>3,347,434.00</b>	<b>3,836,400.17</b>	<b>1,437,475.41</b>	<b>2,398,924.76</b>
<b>[-] S022-002-001-000-000</b>	<b>Performance &amp; Data Monitoring</b>	<b>Sub-Program</b>	<b>354,478.00</b>	<b>354,478.00</b>	<b>195,769.14</b>	<b>158,708.86</b>
<b>[-] S022-002-001-001-001</b>	<b>Monitoring</b>	<b>Sub-Unit/Activity</b>	<b>354,478.00</b>	<b>354,478.00</b>	<b>195,769.14</b>	<b>158,708.86</b>
<b>[-] S022-002-002-000-000</b>	<b>Rehabilitation &amp; Reintegration Support</b>	<b>Sub-Program</b>	<b>810,471.00</b>	<b>801,817.00</b>	<b>245,540.51</b>	<b>556,276.49</b>
<b>[-] S022-002-002-001-001</b>	<b>Program Monitoring &amp; Evaluation</b>	<b>Sub-Unit/Activity</b>	<b>810,471.00</b>	<b>801,817.00</b>	<b>245,540.51</b>	<b>556,276.49</b>
<b>[-] S022-002-003-000-000</b>	<b>Security Coordination</b>	<b>Sub-Program</b>	<b>1,014,655.00</b>	<b>1,358,051.00</b>	<b>499,453.97</b>	<b>858,597.03</b>
<b>[-] S022-002-003-001-001</b>	<b>Peace &amp; Security</b>	<b>Sub-Unit/Activity</b>	<b>670,831.00</b>	<b>1,014,227.00</b>	<b>499,453.97</b>	<b>514,773.03</b>
<b>[-] S022-002-003-003-001</b>	<b>Law Enforcement Training</b>	<b>Sub-Unit/Activity</b>	<b>343,824.00</b>	<b>343,824.00</b>		<b>343,824.00</b>
<b>[-] S022-002-004-001-001</b>	<b>Police Board Secretariat</b>	<b>Sub-Unit/Activity</b>		<b>141,024.17</b>	<b>141,024.17</b>	<b>-</b>
<b>[-] S022-002-005-000-000</b>	<b>Office of Inspector of Correctional Services</b>	<b>Sub-Program</b>	<b>1,167,830.00</b>	<b>1,181,030.00</b>	<b>355,687.62</b>	<b>825,342.38</b>
<b>[-] S022-002-005-001-001</b>	<b>Case Management</b>	<b>Sub-Unit/Activity</b>		<b>355,687.62</b>	<b>355,687.62</b>	<b>-</b>
<b>[-] S022-002-005-002-001</b>	<b>Inspection Section</b>	<b>Sub-Unit/Activity</b>	<b>1,167,830.00</b>	<b>825,342.38</b>		<b>825,342.38</b>
<b>[-] S022-004-000-000-000</b>	<b>Public Relations</b>	<b>Program</b>	<b>1,623,843.00</b>	<b>12,039,986.55</b>	<b>324,620.08</b>	<b>11,715,366.47</b>
<b>[-] S022-004-001-000-000</b>	<b>Press &amp; publication</b>	<b>Sub-Program</b>	<b>1,623,843.00</b>	<b>1,523,843.00</b>	<b>324,620.08</b>	<b>1,199,222.92</b>
<b>[-] S022-004-001-001-001</b>	<b>Press &amp; publication</b>	<b>Sub-Unit/Activity</b>	<b>1,623,843.00</b>	<b>1,523,843.00</b>	<b>324,620.08</b>	<b>1,199,222.92</b>
<b>[-] S022-004-002-000-000</b>	<b>Media registration &amp; development</b>	<b>Sub-Program</b>		<b>10,516,143.55</b>		<b>10,516,143.55</b>
<b>[-] S022-004-002-001-001</b>	<b>Media registration &amp; development</b>	<b>Sub-Unit/Activity</b>		<b>928,199.30</b>		<b>928,199.30</b>
<b>[-] S022-004-002-002-001</b>	<b>Media Grant</b>	<b>Sub-Unit/Activity</b>		<b>9,587,944.25</b>		<b>9,587,944.25</b>
<b>[-] S022-005-000-000-000</b>	<b>Local Governance</b>	<b>Program</b>		<b>747,394.84</b>	<b>727,219.84</b>	<b>20,175.00</b>
<b>[-] S022-005-002-001-001</b>	<b>Project &amp; Resources Development</b>	<b>Sub-Unit/Activity</b>		<b>747,394.84</b>	<b>727,219.84</b>	<b>20,175.00</b>
<b>[-] S022-006-000-000-000</b>	<b>National Reintegration Center</b>	<b>Program</b>	<b>9,864,252.00</b>	<b>9,611,265.00</b>	<b>1,464,901.81</b>	<b>8,146,363.19</b>
<b>[-] S022-006-001-000-000</b>	<b>Admin &amp; logistic Support</b>	<b>Sub-Program</b>	<b>5,929,361.00</b>	<b>5,676,374.00</b>	<b>963,674.14</b>	<b>4,712,699.86</b>
<b>[-] S022-006-001-001-001</b>	<b>Administration &amp; Support</b>	<b>Sub-Unit/Activity</b>	<b>4,956,795.00</b>	<b>4,858,781.00</b>	<b>781,383.88</b>	<b>4,077,397.12</b>
<b>[-] S022-006-001-002-001</b>	<b>Transport, repair &amp; maintenance</b>	<b>Sub-Unit/Activity</b>	<b>972,566.00</b>	<b>817,593.00</b>	<b>182,290.26</b>	<b>635,302.74</b>
<b>[-] S022-006-002-000-000</b>	<b>Program Management</b>	<b>Sub-Program</b>	<b>3,069,621.00</b>	<b>3,069,621.00</b>	<b>408,932.39</b>	<b>2,660,688.61</b>

[-] S022-006-002-001-001	Psycho Social Support	Sub-Unit/Activity	1,700,821.00	1,700,821.00	279,061.90	1,421,759.10
[-] S022-006-002-002-001	Education Center	Sub-Unit/Activity	640,219.00	640,219.00	104,218.80	536,000.20
[-] S022-006-002-003-001	Vocational & Support	Sub-Unit/Activity	268,772.00	268,772.00	25,651.69	243,120.31
[-] S022-006-002-004-001	Religious	Sub-Unit/Activity	459,809.00	459,809.00		459,809.00
[-] S022-006-003-000-000	Assessment & Development	Sub-Program	544,313.00	544,313.00	92,295.28	452,017.72
[-] S022-006-003-001-001	Shift - A	Sub-Unit/Activity	544,313.00	544,313.00	92,295.28	452,017.72
[-] S022-006-004-000-000	Medical Services	Sub-Program	320,957.00	320,957.00		320,957.00
[-] S022-006-004-001-001	Medical Services	Sub-Unit/Activity	320,957.00	320,957.00		320,957.00
[-] S022-010-000-000-000	Labor and Employment Registration	Program	13,683,168.00	14,094,186.72	3,057,274.18	11,036,912.54
[-] S022-010-001-000-000	Employment Registration	Sub-Program	13,683,168.00	13,307,399.00	3,057,274.18	10,250,124.82
[-] S022-010-001-001-001	Quota	Sub-Unit/Activity	186,520.00	1,550,288.69	1,530,778.69	19,510.00
[-] S022-010-001-002-001	Work permit regularization & repatriation	Sub-Unit/Activity	13,405,172.00	11,754,403.31	1,526,495.49	10,227,907.82
[-] S022-010-001-003-001	Registration, Awareness & Compliance	Sub-Unit/Activity	91,476.00	2,707.00		2,707.00
[-] S022-010-002-000-000	Labor	Sub-Program		786,787.72		786,787.72
[-] S022-010-002-002-001	Labor Relations	Sub-Unit/Activity		319,666.72		319,666.72
[-] S022-010-002-005-001	Workforce Management	Sub-Unit/Activity		467,121.00		467,121.00
[-] S022-011-000-000-000	Anti-Trafficking in Persons Office	Program	1,400,004.00	1,360,004.00	133,030.02	1,226,973.98
[-] S022-011-001-001-001	Anti Human Trafficking	Sub-Unit/Activity	969,286.00	929,286.00	133,030.02	796,255.98
[-] S022-011-001-002-001	Policy and Outreach	Sub-Unit/Activity	376,718.00	376,718.00		376,718.00
[-] S022-011-001-003-001	Victim Support	Sub-Unit/Activity	54,000.00	54,000.00		54,000.00
[-] S022-014-000-000-000	Community Empowerment and NGO Registration	Program		5,160,357.36		5,160,357.36
[-] S022-014-001-000-000	Training and Development	Sub-Program		4,867,707.27		4,867,707.27
[-] S022-014-001-001-001	Program & Projects	Sub-Unit/Activity		4,867,707.27		4,867,707.27
[-] S022-014-002-000-000	NGO Registration	Sub-Program		292,650.09		292,650.09
[-] S022-014-002-001-001	NGO Registration	Sub-Unit/Activity		292,650.09		292,650.09