

Functional area		Revised Budget	Consumed Budget	Budget Balance
[-] S022-000-000-000-000	Ministry of Home Affairs	76,270,982	8,382,773	67,888,209
[-] S022-001-001-004-001	ICT	586,943	129,202	457,741
222002	IT Related Materials	107,034		107,034
223026	IT Related Subscriptions & Fees	479,909	129,202	350,707
[-] S022-001-001-007-001	Administration	10,341,020	2,055,591	8,285,429
222001	Stationery and Office Requisites	406,000	148,380	257,620
222002	IT Related Materials	42,966	22,803	20,163
222004	Meals for Employees During Office Hours	39,627	8,495	31,132
222005	Electrical Items	10,000	6,850	3,150
222007	Materials for Uniforms	34,000	33,610	390
222008	Supplies for Office Cleaning	105,005	20,456	84,549
222009	Utensils and Accessories	50,000		50,000
222010	Office Decoration Materials	18,000		18,000
222999	Other Administrative Supplies	10,000	2,880	7,120
223001	Telephone, Fax and Telex	768,000	30,994	737,006
223002	Electricity	2,400,000	218,730	2,181,270
223003	Water and Sanitation Services	61,500	12,271	49,229
223004	Leased Line and Internet	888,000	779,752	108,248
223006	Hire Charges	30,000	4,992	25,008
223008	Cleaning Services and Waste Disposal	516,000	225,342	290,658
223009	Postage and Message	12,000		12,000
223010	Announcements, Subscriptions and Advertisements	56,000	19,872	36,128
223011	Carriage and Conveyance	166,000	150,527	15,473
223012	Meeting or Seminar Related Expenses	28,782	19,060	9,722
223999	Other Administrative Services	30,000	25,351	4,649
226002	Repairs - Non-Residential Buildings	1,778,495	135,722	1,642,773
226007	Repairs - Electricity Systems	8,800		8,800
226009	Repairs - Furniture & Fittings	0	0	0
226010	Repairs - Machinery and Equipment	36,200	36,038	162
423001	Furniture & Fittings	1,000,000	14,000	986,000
423002	Machinery and Equipment	109,500	91,910	17,590
423004	Tools, Instruments, Apparatus	58,445	2,376	56,069
423006	Communication Infrastructure	332,700	6,995	325,705
423007	Computer Software	90,000		90,000
423008	IT-Related Hardware	695,000	38,184	656,816
424001	Motor Vehicles	560,000		560,000
[-] S022-001-001-008-001	Minister Bureau	749,078	493,255	255,823
221001	Travelling Expenses - Local Sea Travel	0		0
221003	Travelling Expenses - Local Air Travel	39,078	37,114	1,964
221004	Travelling Expenses - Overseas	500,000	445,746	54,254
223017	Expenses on Foreign Dignitaries	210,000	10,395	199,605
[-] S022-001-001-009-001	Logistics and Maintenance	970,968	246,491	724,477
222003	Fuel and Lubricants	492,418	238,487	253,931
222006	Spare Parts	1,131		1,131
222008	Supplies for Office Cleaning	45,003		45,003
223019	Annual Fees to Government	88,416		88,416
223025	Insurance	108,000		108,000
226016	Repairs - Motor Vehicles	86,000	1,928	84,072
226017	Repairs - Ships and Boats	150,000	6,076	143,924
[-] S022-001-001-010-001	Training and Development	1,055	0	1,055
225004	Course Fees & Related Expenses - Local Training	500		500
225005	Conducting Training Courses	555		555
[-] S022-001-001-011-001	Secretariat Support	2,700	0	2,700
222001	Stationery and Office Requisites	2,700		2,700
[-] S022-001-002-001-001	Legal Research and Reform	200,000	0	200,000
223016	Consultancy, Translation & Other Related Services	200,000		200,000
[-] S022-001-003-001-001	Policy Planning	57,932,364	4,852,697	53,079,667
223016	Consultancy, Translation & Other Related Services	57,932,364	4,852,697	53,079,667
[-] S022-001-003-002-001	Project Management	0	0	0
421003	Non-Residential Buildings	0		0
[-] S022-002-002-001-001	Program Monitoring & Evaluation	0	0	0
221001	Travelling Expenses - Local Sea Travel	0		0
221002	Travelling Expenses - Local Land Travel	0		0
221003	Travelling Expenses - Local Air Travel	0		0
[-] S022-002-003-001-001	Peace & Security	395,099	230,268	164,831

225005	Conducting Training Courses	395,099	230,268	164,831
421003	Non-Residential Buildings	0		0
[-] S022-002-005-002-001	Inspection Section	6,009	0	6,009
221002	Travelling Expenses - Local Land Travel	279		279
221003	Travelling Expenses - Local Air Travel	5,730		5,730
[-] S022-004-001-001-001	Press & publication	751,040	6,603	744,437
223012	Meeting or Seminar Related Expenses	1,380	1,030	350
223016	Consultancy, Translation & Other Related Services	574,180		574,180
223020	Printing Services	7,000	5,573	1,427
223026	IT Related Subscriptions & Fees	168,480		168,480
[-] S022-006-000-000-000	National Reintegration Center	3,410,773	323,467	3,087,307
[-] S022-006-001-001-001	Administration & Support	2,956,246	190,160	2,766,086
222001	Stationery and Office Requisites	10,000		10,000
222004	Meals for Employees During Office Hours	5,414		5,414
222008	Supplies for Office Cleaning	10,938	196	10,742
222009	Utensils and Accessories	5,000		5,000
222011	Curtains, Table Cloths Etc	1,368		1,368
223002	Electricity	1,440,000	0	1,440,000
223003	Water and Sanitation Services	360,000	150,631	209,369
223004	Leased Line and Internet	45,540		45,540
223011	Carriage and Conveyance	9,000	810	8,190
223024	Bank Charges and Commission	1,000	771	229
224001	Medical Consumables	47,000		47,000
224011	Educational Consumables	40,000		40,000
224021	Prov. of food to people under arrest & detention	866,986	28,957	838,029
224022	Other Matrl. for people under arrest & detention	105,000	8,795	96,205
224999	Other Operational Consumables	9,000		9,000
[-] S022-006-001-002-001	Transport, repair & maintenance	276,505	133,307	143,198
221001	Travelling Expenses - Local Sea Travel	40,000	22,600	17,400
221002	Travelling Expenses - Local Land Travel	10,000	320	9,680
221003	Travelling Expenses - Local Air Travel	30,000	24,396	5,604
226001	Repairs - Residential Buildings	20,000		20,000
226002	Repairs - Non-Residential Buildings	91,505	70,991	20,514
226006	Repairs - Water & Sanitation Systems	10,000		10,000
226007	Repairs - Electricity Systems	10,000		10,000
226010	Repairs - Machinery and Equipment	65,000	15,000	50,000
[-] S022-006-002-001-001	Psycho Social Support	178,022	0	178,022
225003	Workshops Related Expenses	178,022		178,022
S022-010-001-001-001	Quota	94,998	45,199	49,799
[-] S022-010-001-001-001	Quota	2,707	0	2,707
222004	Meals for Employees During Office Hours	2,707		2,707
[-] S022-010-001-002-001	Work permit regularization & repatriation	89,584	45,199	44,385
221003	Travelling Expenses - Local Air Travel	86,877	45,199	41,678
222004	Meals for Employees During Office Hours	2,707		2,707
224021	Prov. of food to people under arrest & detention	0		0
224022	Other Matrl. for people under arrest & detention	0		0
224999	Other Operational Consumables	0		0
[-] S022-010-001-003-001	Registration, Awareness & Compliance	2,707		2,707
222004	Meals for Employees During Office Hours	2,707		2,707
223012	Meeting or Seminar Related Expenses	0		0
225005	Conducting Training Courses	0		0
[-] S022-011-000-000-000	Anti Trafficking Impersons Office	828,935	0	828,935
[-] S022-011-001-001-001	Anti Human Trafficking	757,168	0	757,168
223012	Meeting or Seminar Related Expenses	233,193		233,193
223016	Consultancy, Translation & Other Related Services	100,000		100,000
225003	Workshops Related Expenses	421,978		421,978
225005	Conducting Training Courses	1,997		1,997
[-] S022-011-001-002-001	Policy and Outreach	17,767	0	17,767
221001	Travelling Expenses - Local Sea Travel	8,700		8,700
221002	Travelling Expenses - Local Land Travel	942		942
221003	Travelling Expenses - Local Air Travel	8,125		8,125
[-] S022-011-001-003-001	Victim Support	54,000	0	54,000
224001	Medical Consumables	8,000		8,000
224021	Prov. of food to people under arrest & detention	40,000		40,000
224022	Other Matrl. for people under arrest & detention	6,000		6,000