

2013/14 Capital Expenditure Realignment

	Approved Expend.	Expend. from July to date	Avialable Bal.	75% Avble. Bal Realignment
Accountability	57,045,347.00	11,548,161.08	45,497,185.92	34,122,889.44
Anti-Corruption	2363140	1,584,673.33	778,466.67	583,850.00
Audit- Chamber	4880000	-	4,880,000.00	3,660,000.00
National Bureau of Statistics	20005207	-	20,005,207.00	15,003,905.25
Ministry of Finance	17966000	9,732,937.75	8,233,062.25	6,174,796.69
SSFFAMC	0	-	-	-
SSRDF	100000	216,000.00	(116,000.00)	(87,000.00)
National Revenue Authority	3000000	-	3,000,000.00	2,250,000.00
Investment Authority	110000	14,550.00	95,450.00	71,587.50
National Bureau of Standards	8621000	-	8,621,000.00	6,465,750.00
Economic Functions	238,976,975.00	33,406,790.42	205,570,184.58	154,177,638.44
Ministry of petroleum	4591364	1,014,402.00	3,576,962.00	2,682,721.50
Electricity Corporation	2060646	-	2,060,646.00	1,545,484.50
Ministry of Information	19950000	3,227,711.12	16,722,288.88	12,541,716.66
Ministry of Telecommunication	21509640	11,204,667.00	10,304,973.00	7,728,729.75
SS Urban Water Corporation	9889024	582,774.00	9,306,250.00	6,979,687.50
Ministry of Electricity , Dams	179976301	17,377,236.30	162,599,064.70	121,949,298.53
Petroleum and Gas Commission	1000000	-	1,000,000.00	750,000.00
Education	90,745,665.00	7,979,572.00	82,766,093.00	62,074,569.75
Ministry of Education, Science	90745665	7,979,572.00	82,766,093.00	62,074,569.75
Health	71,201,000.00	2,901,003.82	68,299,996.18	51,224,997.14
Ministry of Health	65120000	2,901,003.82	62,218,996.18	46,664,247.14
HIV/Aids Commission	310000	-	310,000.00	232,500.00
Drug and Food Control Authority	5771000	-	5,771,000.00	4,328,250.00
Infrastructure	511,107,591.00	192,015,092.00	319,092,499.00	239,319,374.25
Ministry of Lands, Housing	29385821	-	29,385,821.00	22,039,365.75
Ministry of Transport, Roads & Bridges	479221770	192,015,092.00	287,206,678.00	215,405,008.50
South Sudan Roads Authority	2500000	-	2,500,000.00	1,875,000.00
Natural Resources & Rural Devt	351,280,528.00	781,861.50	350,498,666.50	262,873,999.88
Ministry of Agriculture,	46809849	564,861.50	46,244,987.50	34,683,740.63
Agricultural Bank	303225000	-	303,225,000.00	227,418,750.00
Ministry of Environment and Sustainable Devt	1245679	217,000.00	1,028,679.00	771,509.25
South Sudan Land Commission	0	-	-	-
Public Administration	317,195,570.00	43,958,863.68	273,236,706.32	204,927,529.74
Office of President	7090999	42,674,971.68	(35,583,972.68)	(26,687,979.51)
Ministry of Cabinet Affairs	7008000	-	7,008,000.00	5,256,000.00
Ministry of Labour	80000	31,400.00	48,600.00	36,450.00
Ministry of Foreign Affairs	10000000	40,500.00	9,959,500.00	7,469,625.00
SS Civil Service Commission	-	1,037,648.00	(1,037,648.00)	(778,236.00)
SS Local Government Board	2197	-	2,197.00	1,647.75
SS Employees Justice Chamber	-	21,500.00	(21,500.00)	(16,125.00)
SS Grievances Chamber	30000	9,000.00	21,000.00	15,750.00
National Elections Commission	15118258	-	15,118,258.00	11,338,693.50
National Legislative Assembly	272580000	-	272,580,000.00	204,435,000.00
Council of States	3560120	143,844.00	3,416,276.00	2,562,207.00
National Constitution Review Commission	1725996	-	1,725,996.00	1,294,497.00
Rule of Law	123,337,233.00	43,508,517.00	79,828,716.00	59,871,537.00
Wildlife Conservation	7776070	2,527,307.00	5,248,763.00	3,936,572.25
Judiciary of South Sudan	8400000	220,000.00	8,180,000.00	6,135,000.00
Ministry of Justice	0	-	-	-
SS Law Review Commission	250000	-	250,000.00	187,500.00
Ministry of Interior	9980808	29,961,210.00	(19,980,402.00)	(14,985,301.50)
Police	93500000	10,400,000.00	83,100,000.00	62,325,000.00
Prison	1384000	300,000.00	1,084,000.00	813,000.00
Fire Brigade	0	-	-	-
Bureau of Community Security	0	-	-	-
SS Human Rights Commission	0	-	-	-
Commission for Refugees Affairs	2046355	100,000.00	1,946,355.00	1,459,766.25
Security	20,670,000.00	86,589,982.00	(65,919,982.00)	(49,439,986.50)
National Mine Action Authority	170000	-	170,000.00	127,500.00
DDRC	0	-	-	-
Ministry of Defence & Veterans Affairs	20000000	86,589,982.00	(66,589,982.00)	(49,942,486.50)
National Security Service	500000	-	500,000.00	375,000.00
Social & Humanitarians	9,869,433.00	661,000.00	8,828,433.00	6,621,324.75
Ministry of Gender, Child & social Welfare	4145813	500,000.00	3,645,813.00	2,734,359.75
Ministry of Culture Youth & Sports	2803284	161,000.00	2,642,284.00	1,981,713.00
Peace Commission	618000	-	618,000.00	463,500.00
War Disabled , Windows & Orphans Commission	1217500	-	1,217,500.00	913,125.00
SS Relief & Rehabilitation Comm.	1084836	380,000.00	704,836.00	528,627.00
G/TOTAL	1,791,429,342.0	423,350,843.5	1,367,698,498.5	1,025,773,873.88

Capital expenditure Realigned and 75% rate applied to the availa