

2015/16 Approved Budget		SSP
Expenditure		10,650,653,179
Fund: 51101 Annual Allocations		10,212,517,479
Sector: 10 Accountability		1,284,922,710
Agency: 1041 Finance & Economic Planning		1,208,226,464
Directorate: 104101 Directorate of Administration & Finance		33,564,726
Activity: 109901 (FIN) General Administration		33,564,726
51101 104101 109901 10100 211	Wages and Salaries	2,496,819
51101 104101 109901 10100 212	Incentives and Overtime	514,765
51101 104101 109901 10100 213	Pension Contributions	274,650
51101 104101 109901 10100 214	Social Benefits	2,932,675
51101 104101 109901 10100 221	Travel	4,600,000
51101 104101 109901 10100 222	Staff training and other staff costs	2,000,000
51101 104101 109901 10100 223	Contracted services	2,000,000
51101 104101 109901 10100 224	Repairs and Maintenance	4,982,108
51101 104101 109901 10100 225	Utilities and Communications	533,709
51101 104101 109901 10100 226	Supplies, Tools and Materials	10,230,000
51101 104101 109901 10100 227	Other operating expenses	3,000,000
Directorate: 104102 Directorate of Budget		1,077,402,518
Activity: 100102 (FIN) Budget preparation & implementation		64,808,832
51101 104102 100102 10100 211	Wages and Salaries	870,756
51101 104102 100102 10100 212	Incentives and Overtime	105,777
51101 104102 100102 10100 213	Pension Contributions	95,783
51101 104102 100102 10100 221	Travel	400,000
51101 104102 100102 10100 222	Staff training and other staff costs	400,000
51101 104102 100102 10100 223	Contracted services	161,323
51101 104102 100102 10100 226	Supplies, Tools and Materials	190,951
51101 104102 100102 10100 235	Transfers to International Organizations	62,584,242
Activity: 100205 (FIN) Managing State Block Grant		664,565,464
232 Transfers Operating		664,565,464
51101 104102 100205 10200 232	Central Equatoria	72,335,058
51101 104102 100205 10300 232	Eastern Equatoria	66,131,576
51101 104102 100205 10400 232	Jonglei	73,602,169
51101 104102 100205 10500 232	Lakes	59,521,892
51101 104102 100205 10600 232	Northern Bahr El-Ghazal	60,312,555
51101 104102 100205 10700 232	Unity	56,068,423
51101 104102 100205 10800 232	Upper Nile	67,960,803
51101 104102 100205 10900 232	Warrap	66,568,847
51101 104102 100205 11000 232	Western Bahr El-Ghazal	48,140,107
51101 104102 100205 11100 232	Western Equatoria	57,112,295
51101 104102 100205 11300 232	Greater Pibor Administrative Area	36,811,739
Activity: 100206 (FIN) Managing State Sales Tax Adjustment Grant		113,367,852
232 Transfers Operating		113,367,852
51101 104102 100206 10200 232	Central Equatoria	43,414,467
51101 104102 100206 10300 232	Eastern Equatoria	16,528,342
51101 104102 100206 10400 232	Jonglei	15,759,361
51101 104102 100206 10500 232	Lakes	736,646
51101 104102 100206 10600 232	Northern Bahr El-Ghazal	2,097,745
51101 104102 100206 10700 232	Unity	2,968,460
51101 104102 100206 10800 232	Upper Nile	10,714,765
51101 104102 100206 10900 232	Warrap	6,813,129
51101 104102 100206 11000 232	Western Bahr El-Ghazal	5,839,501
51101 104102 100206 11100 232	Western Equatoria	2,527,584
51101 104102 100206 11300 232	Greater Pibor Administrative Area	5,967,852
Activity: 100207 (FIN) Managing County Development Grant		152,326,177
233 Transfers Capital		152,326,177
51101 104102 100207 10200 233	Central Equatoria	19,924,682
51101 104102 100207 10300 233	Eastern Equatoria	16,359,553
51101 104102 100207 10400 233	Jonglei	20,652,887
51101 104102 100207 10500 233	Lakes	12,560,982
51101 104102 100207 10600 233	Northern Bahr El-Ghazal	13,015,374