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Forward

It is with great pleasure that I introduce the draft National Budget for FY 2019/2020. The draft Budget include Macroeconomic outlook and objectives such as price stability and Government policy priorities for stabilizing economic growth (GDP), reducing inflation which has implication for the Government and the society as a whole. The Government is committed to achieving and maintaining macro and micro economic stability to achieve sustainable Development and broad economic growth and to consolidate peace as well.

The draft National Budget is based on data collected from National Institutions such as; the Ministry of Petroleum, National Bureau of statistics and the Bank of South Sudan with the analysis from Directorate of Budget and Revenue, Macro Planning and Aid Coordination, we were able to estimate and project our Resource envelope for the FY 2019/2020 National Budget.

The Government experience challenges during the execution of FY 2018/2019 due to some shortfall in our financial position which lead to delay of salary payments for several months. Lack of capital Budget has also made it difficult to implement most important Government priorities in FY 2018/2019. However, there were some successes as well, including reduction in salary arrears, no more borrowing from Bank of South Sudan, we are able to contain Government Spending on salaries within collections from Taxes.

The substantial increase in the global oil prices will make it possible for the Government to meet some important National projects, such as the proposed Roads and infrastructure projects. Tax revenue has shown a substantial improvement estimated at SSP 29.852 billion due to the reform policy action implemented by the Government through the establishment of National Revenue Authority.

The estimated National Revenue will funds the planned Government expenditures for the FY 2019/2020. Currently we are managing the long accumulated salary arrears to ensure it is brought to a minimum and since we have stopped borrowing from Bank of South Sudan, we will scale down the rate of inflation.

Plans are under way to reduce National debt, we will avoid circumstances that compel us to borrow both internally and externally.

Your Excellency, the President, First Vice President, Vice President, Hon: Ministers, the FY 2019/2020 National Budget I am presenting to you today have placed an important focus on revitalized Transitional peace agreement, Vital infrastructure projects and is a reflection of key issues as stipulated in the National Development strategy which addresses issues of concern to the Nation of consolidating peace, maintain security and stabilizing economy.

In addition we are working extra harder to broaden our tax base and tax administration as the basis of financing Government expenditures.



Salvatore Garang Mabiorit
Minister of Finance & Planning
RSS – Juba.

FY:2019/2020 Resource Envelope (in bn of SSP) Scen 2

	2018/2019 Estimate Envelope	July-Dec 2018 Outturn	FY:2019/2020 Estimates
Indicative Exchange Rate (SSP/\$)	155.00	156.00	155.00
Average annual inflation	73%		
Oil Price Dar Blend (in USD)	55.0		55
DPOC	127,000	125,000	130,000
GPOC	0	0	25,383
SPOC	0	0	5,000
<i>Less residual components (water)</i>	0	0	12,000
Oil production (in 000 of barrels per day)	127,000		148,383
Volumes in kind to Sudan (28,000 barrels per day)	28,000	28,000	28,000
Nilepet profit oil volumes (barrels per month)	169,968		5,620
Gross Oil Revenue	191,265		236,060
Payment to Sudan	88,916		85,932
<i>Defaulted arrears to Sudan (paid through cargo allocations)</i>	2,984		-
Oil in kind supplied to Sudan	85,932	47,881	85,932
Allocation to Nilepet	17,388	7,281	17,486
Nilepet profit oil share	17,388	7,281	17,486
2%/3% for oil producing States/Communities	5,117	-	6,632
Oil Production Costs and Other			
Net Oil Revenue Before ORSA	79,844	50,870	126,010
Oil Revenue Stabilization Account (ORSA 10% of the Net Oil Revenue)	-	-	-
Net Oil Revenues	79,844	50,870	126,010
Taxes			
PIT	13,138	5,770	15,312
Sales Tax	2,917	1,878	3,266
Excise	3,428	2,284	3,582
Business Profit Tax	1,375	2,310	2,180
Customs duty tax	1,866	2	2,676
Non-oil non-tax revenue	2,332		2,836
Oil non-tax revenue (fees, licenses)	-	14	-
Unidentified/reconciliation to bank statements	-		
Non-Oil Revenue Total	25,056	12,258	29,852
Grants from Donors	-		
New Borrowing			
Bank of South Sudan			
Treasury Bills			
External Loans (Commercial/Oil Advances)			
External Loans ((Projects - World Bank/Logoseed)	1,139		
Loan Repayments (Principal)	24,450		24,655
Bank of South Sudan	6,543		
Treasury Bills	3,727		
External Loans (Pre- Financing) Trafigura	6,334	26,988	7,150
External Loan (Pre-Financing) Sahara Energy			17,505
External Loans (Projects EXIM- BANK) Airport & Juba-Torit Road	7,846		
Net Financing (Repayments)	(24,450)		(24,655)
Total Resources Available	81,590		131,207

All prices are calculated against the forecasted exchange rate (SSP 155 to 1 USD)	2018/2019 Estimated Resource Envelop	2018/2019 Outturn	2019/2020 Estimated Resource Envelope
Salaries and Pensions (GRSS Resources)	23,343	6,715	26,900
Operating Expenditure (GRSS Resources)	10,801	23,808	30,255
Capital Expenditure	8,713	4,535	118,962
Other Expenditures	228	3,070	195
Transfers (GRSS Resources)	14,527	7,827	17,836
Peace Implementation Expenditures	2,000		10,000
Arrears Fund	17,381	7,279	
Contingency Fund	3,358		3,007
Interest Payments on Borrowing and associated bank commission	100		1,000
Total Government Spending	80,451	53,235	208,155
Agency Spending (externally Funded grants+loans)	1,139	-	0
Total Spending	81,590	53,235	208,155
Deficit/Surplus in SSP	0		(76,948)
Deficit/Surplus in USD	526.39		1,342.94
Explanatory notes & assumptions			
1) the oil price is set to USD 55 per barrel			
2) all prices are calculated against an exchange rate of SSP155 to 1 USD.			
3) This is based on assumption of zero new available external borrowing to finance the 19/20 budget			

1. Introduction

As stated in the previous Plans SSDP, SSDI and currently the recent South Sudan National Development Strategy (SSNDS), the Strategy stipulated out the government's three core macroeconomic objectives; medium-term macroeconomic stability, long-term fiscal sustainability and broad-based sustainable economic growth. Therefore, South Sudan is fortunate to be endowed with rich natural resources, including oil, water and fertile soils. In the medium to longer run South Sudan will potentially benefit from agriculture and investments in various sectors to unlock the dependency as one of the a key priority going forward.

In the short- to medium-term South Sudan will face severe challenges. The upcoming peace in November 2019 entailed the transfer of civil servants to their prominent residential areas, reallocation of students and the Universities, internally displaced persons from various eastern African Countries to South Sudan and re-organization of organized armed forces to cantonment areas. These will create pressure on consumption, accommodation and basic services leading to rising cost of living within the country.

Additionally, the necessary condition of 30,000 barrels per day deduction from the oil production for investment will also has fundamentally changed in the short term conditions for the South Sudan economy. Thirty thousand barrels a day reduction culminate reduced oil revenues, as well as reduction in agencies spending hence creates large deficits in the budget and in the balance of payments, which has to be met by cuts in imports and public expenditure, couple with alternative sources of financing. South Sudan's economy has so far only to a limited degree adjusted to the new situation. The wider impacts have been cushioned by financing both imports and public expenditure by drawing on government accounts in foreign currency.

Non-oil revenue is increasing significantly, due formation of the National Revenue Authority with unified and improved tax administration system, improved tax collection and increases in the tax base, although maintaining increased revenues will be challenging during a period when the progressive peace condition is not ascertained. While financing the budget deficit through foreign loans may reduce the need for cuts in public expenditure now, the servicing of debt may impose costs in terms of lower consumption in the future. In designing policies to bridge the shutdown period and contain costs, it is necessary to formulate polices in a medium to long-term perspective with the aim to ensure a sustainable path for the economy.

2. Performance and Prospects of the Global and Regional Economy

Under normal circumstances, the oil price is the primary channel through which global economic factors would be expected to affect the South Sudan economy. Without exports, oil prices will only directly affect the economy through the prices of imported oil products. For the coming year, global growth and stability will have an impact on our ability to mobilise foreign financing; the more severe

is the economic situation facing potential international donors and partners, the lower the likelihood of securing sufficient financing on concessional terms and in aggregation.

2.1. Overview of the global economy

The global recovery through 2011 was marred by setbacks. After improvements in the global outlook in the first quarter of 2012, new instability surfaced in May/June indicating that downside risks are significant and recent progress remains fragile. Estimates by the IMF¹ project overall global growth is set to pick up from 3 per cent in 2018 to 3.5 per cent in 2019, with prospects for advanced and emerging economies diverging considerably within that. The outlook for the advanced economies is gradual, weak recovery, with growth of only around 1.7 per cent in 2020. Emerging and developing economies, which have generally proved more resilient to the crisis, are expected to see growth rates fall drastically from 3.8 per cent in 2018 to 0.8 per cent in 2019, before strengthening again to 2.8 per cent in 2020.

Commodity prices generally fell in 2018, driven by reduced demand in the advanced economies. Supply side developments, such as events in Iran and, to a lesser extent, Sudan and South Sudan, have kept oil prices high during the seven months of 2018, but have dropped significantly thereafter December 2018.

Figure 1: Percentage change in Gross Domestic Product (constant prices)

	Projections		
	2018	2019	2020
WORLD	2.4%	2.1%	2.4%
Advanced Economies	2.2%	1.8%	1.7%
Major Advanced Economies (G7)	1.8%	1.3%	1.6%
Emerging and Developing Economies	3.6%	0.8%	2.8%
Sub-Saharan Africa	3.0%	3.5%	3.7%
Middle East and North Africa	1.8%	1.5%	3.2%
Developing Asia	6.4%	6.3%	6.3%
Latin America and the Caribbean	1.0%	1.4%	2.4%

Source: IMF, World Economic Outlook Database, April 2019

2.2. Overview of the regional economy

Sub-Saharan Africa has continued to withstand the global downturn relatively well, with growth rates returning to near pre-crisis levels by 2018. Growth in 2019 was down marginally on 2018 rates but the IMF expects an increase to a solid 3.7 per cent in 2020. The resilience to the slowdown in the Euro zone in part reflects the region's increasing economic linkages with Asia as trading partners, which has continued to expand strongly throughout the global recession. High commodity prices through 2018 also contributed to strong growth among the region's commodity exporters. East Africa is generally expected to see a slight dip in growth rates compared to 2018 levels, according to IMF analysis. *South Sudan's economy*, on the other hand, is expected to see a huge increase in 2019 compared to 2018 due to the effects of an expected increase in oil production/ oil revenues and its expected prices globally.

¹ World Economic Outlook, April 2019

Figure 2: Percentage change in Gross Domestic Product (constant prices)

	Projections		
	2018	2019	2020
East African Community			
Uganda	6.2%	6.3%	6.2%
Kenya	6.0%	5.8%	5.9%
Tanzania	6.6%	4.0%	4.2%
Rwanda	8.6%	7.8%	8.1%
Burundi	0.1%	0.4%	0.5%
Ethiopia	7.7%	7.7%	7.5%
South Sudan	-1.2%	8.8%	5.2%

Source: IMF, *World Economic Outlook Database, April 2019*

Containing overheating was a particular challenge for sub-Saharan Africa through 2018, with high food prices contributing to high and rising inflation, including in East Africa. Global food prices have since come down, easing the pressure, but net commodity importers may continue to experience high inflation if commodity prices remain high. The IMF projects inflation to remain slightly high at 8.8% in Uganda in 2018 before falling back to around 6.2% in 2020. Although inflation in South Sudan in 2019/2020 is likely to be driven by domestic factors, high regional inflation would certainly exacerbate the situation. The IMF estimates indicate high and rising inflation in Sudan through 2019 and 2020, largely driven by the effects of currency depreciation caused by reduced inflows of foreign currency all together with the higher commodity imported prices.

Figure 3: Percentage change in consumer prices (end of period)

	Projections				
	2010-15	2017	2018	2019	2020
East African Community					
Uganda	7.5%	5.6%	2.6%	3.6%	4.4%
Kenya	7.8%	8.0%	4.7%	4.4%	5.0%
Tanzania	9.2%	5.3%	3.5%	3.5%	4.5%
Rwanda	3.8%	4.8%	1.4%	3.5%	5.0%
Burundi	8.7%	16.6%	1.2%	7.3%	9.0%
Ethiopia	15.1%	10.7%	13.8%	9.3%	8.0%
South Sudan	24.9%	187.9%	83.5%	24.5%	16.9%

Source: IMF, *World Economic Outlook Database, April 2019*.

3. Current trends and outlook for the domestic economy

3.1. Current macroeconomic trends

Gross Domestic Product (GDP)

Gross domestic product (GDP) is the market value of all final goods and services produced in a country over one year. In 2017, the National Bureau of Statistics (NBS) produced the first estimates of South Sudan's GDP for the calendar years of 2008-2010. Nominal GDP in 2017 was estimated to be SSP 866,103.4 billion, equalling 3,556 per capita, with oil exports accounting for 27.4% of the value. NBS publish the GDP on the bases of the expenditure approach. Estimates of GDP by

production are not yet available, making it difficult to conduct reliable sectoral analysis on the different sectors contribution to GDP and hence prevail poorly/ underpin decision on resources allocation in the economy.

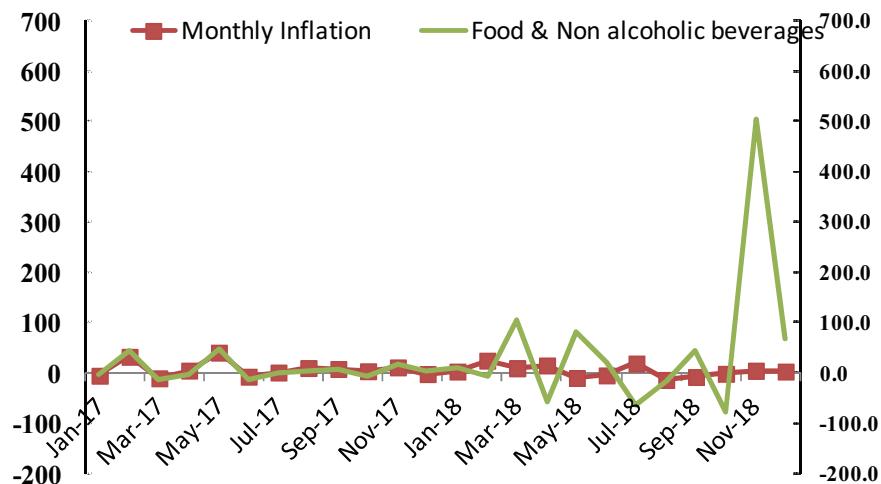
The NBS is currently working on real GDP estimates for 2008-2018 and these will be published later this year given the fact that, GDP is always produced annually due to lack of available data.

Inflation

Inflation in South Sudan is measured by the Consumer Price Index (CPI), collected and published by the National Bureau of Statistics (NBS). Inflation in South Sudan is driven by changes in the price of food items, with the ‘food and non-alcoholic beverages’ category comprising 75% of the overall consumption basket.

It can be seen that after a long period of relative stability in prices since the beginning of last year, inflation increased dramatically towards the end of 2018, reaching a peak of 503% in November. Hence the overall annual inflation rate fell, to 83% and is expected to decline 24% in 2019 as Bank of South Sudan has put some target measures to curve the situation.

Figure 1: Annual CPI inflation (%)

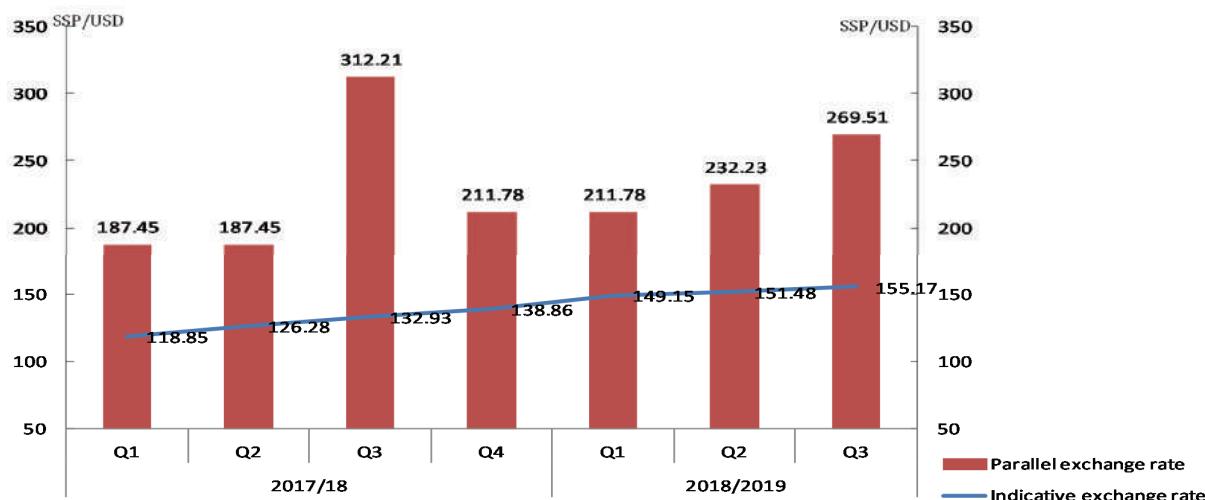


Exchange rates.

After a period of relatively rapid depreciation in late 2011, the BSS responded to the shortage of dollars by doubling the quantity allocated to the market. The SSP immediately began to regain its value and between October 2011 and March 2012, both the allocations of foreign currency and the exchange rate remained stable. Since the oil shutdown and the decision to reduce the allocation of foreign currency again, the SSP has again depreciated, losing almost 40% of its value against the US dollar between February and May 2012. The black market exchange rate is currently at about 270

SSP: USD while the official exchange rate has been stable at the rate of 155 per USD almost twice to the black/parallel rate.

Figure: 2 Quarterly exchange rates 2018/2019

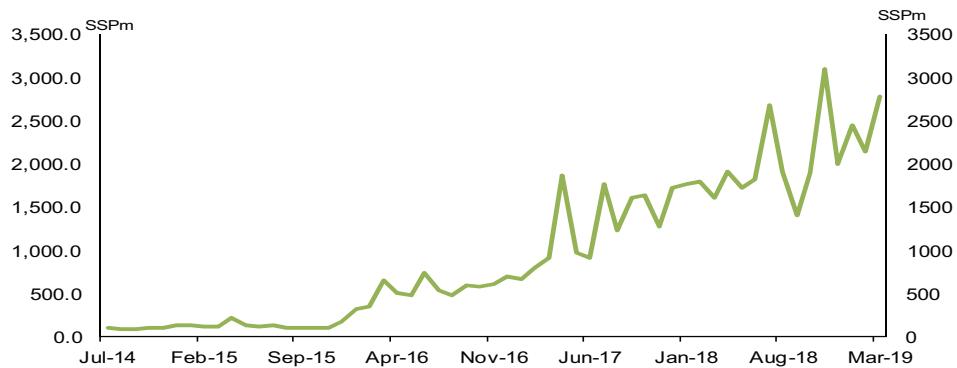


Government revenue.

Oil exports previously accounted for the majority of government revenues, financing about 98% of budget for the previous year's estimate. Therefore, total oil production is estimated at 46,355 million barrels in 2018/19 for DPOC with zero assumptions on the other fields. Thus total RSS net oil revenue for the last three quarters FY 2018/2019 account for SSP 82,240bn compares to approve budget of 79,844 in 2018/2019 giving a surplus of SSP 2.4bn within three quarters. Hence 2018/19 oil revenues projections deem to be underestimated. If oil revenue is mortgage for development South Sudan economy is likely to escalation on the other sectors to finance its expenditure rather than to finance the expenditures through domestic borrowing.

Apparently, the focus of the economy has been increasingly shifting to the expansion of non-oil sectors and infrastructural development thus leasing to the formation of National Revenue Authority (NRA) with its policies of Non Oil Revenues Mobilization and Accountability (NORMA) as in early 2017. The NRA collection remain stable at monthly average SSP 2.5 bn, and expected to increase its collection in 2019/2020 as peace in the country prevailed. The volume of non-oil revenues is determined by two/three key factors: the tax rate, the size of the tax base and administration efficiency. The tax rate determines the size of taxation receipts as a proportion of total non-oil economic activity, whereas the 'tax base' refers to the absolute scale of that economic activity itself.

Figure 3: Size and composition of monthly non-oil revenues in SSPM in 2018/2019



Source; NRA Monthly tax revenue collection

It should be noted that government spending has also increased markedly since last quarter and this effect has had a significant impact on growth in non-oil revenues. The size of the tax base in South Sudan, and size of potential tax revenues, is strongly affected by government spending. For example, the government pays salaries to civil servants, which are then taxed to provide Personal Income Tax (PIT). Similarly, government pays private suppliers to provide goods and services; this leads to private profits, which are then taxed; and often to provide goods and services requires imports, which are subject to customs duty. In other words, much of non-oil revenue is ultimately generated by economic activity brought about by government spending. Lower spending ahead will constrain our ability to scale up non-oil revenue collection during the period of 2019/2020 compare to higher spending.

3.2. Macroeconomic outlook 2019/2020

Prospects for economic growth

The growth projections cannot ruin the prosperity in the economy. it is possible to make some quantitative assessments of the short term outlook for GDP and economic growth. Looking forward, it is important for South Sudan economy to venture for achieving peace, such that the economy focus on growth in Agricultural sector in the short run since the quickest outweighing stability in the economy as indicated by the objective of National Development Strategy is mostly deemed on the demand and supply side/ driven. Therefore, these prospect should look into development of the non-oil sector, infrastructures development in the, medium term even when oil production is expected to increase in the next the three years it is encouraged that South Sudan should diversify and reduce reliance on oil revenues in the years to come.

Employment

Accurate time series data on labour markets and employment in South Sudan is limited, although the 2008 Censusⁱ provides some insights into employment.

However, the vast majority of jobs in South Sudan are seen in the informal agriculture sector and this is likely to remain the case for some years. If there are incentives for agricultural development in the economy heavy employment level in the informal sector is likely to increase. The apparently currency devaluation will continue to increase the cost of imported food items; hence domestic cultivation may become increasingly profitable. This may increase overall employment in the sector or increase the productivity of existing employed personnel.

Inflation

Inflation in South Sudan is extremely volatile and not illustrating the magnitude of the future economy predictions, partly because the consumer price indices was constructed from a limited/ few number of baskets. Making accurate predictions of future inflation is very difficult and such predictions should be treated with caution. However, Since South Sudan is highly dependent on imports for consumption. Close to half of the food consumption is imported. Given the availability of high quality farmland, there is a large potential for increasing self-sufficient food and reducing imports. If currency depreciation continues into 2019/2020, prices of imported goods will rise further, increasing the rate of overall inflation. On the other hand execution of the expenditure on the budget mainly on the salaries of the employees and operation spending will lead to increase/decrease in overall demand in the economy, which could deepen/dampen inflationary impacts.

Higher inflation gives different challenges to budgeting and governance in public spending agencies, as it erodes the ‘purchasing power’ of the SSP, thereby reducing the volume of goods and services that can be purchased by a given nominal budget envelope. Thus an environment of high inflation requires effective planning mechanisms for reallocating resources.

Exchange Rates

The market exchange rate of the SSP is largely determined by demand and supply of foreign currency. Supply is driven by the volume of foreign currency sold to the market by the Bank of South Sudan (BSS). As with any good, when supply is reduced, the price rises, indicating that any future reductions in the volume of foreign currency sold to the market will lead to further depreciation of the SSP. The converse is also true: selling more foreign currency to the market will lead to SSP regaining its value.

The likelihood of further reductions on foreign currency allocations is heavily dependent on whether oil exports and prices can increase, or external borrowing can be secured. If neither of these alternatives can be realised in 2019/2020, the reserves of the BSS will be gradually eroded, weakening the value of the SSP and increasing the gap between the official and the market exchange rate.

The Ministry of Finance and Planning will continue working with the BSS to manage the official exchange rate effectively at the likely rate presented in the FY year budget.

Fiscal policy

Before any budget can be finalised and presented to the National Legislative Assembly, MoF&P is obligated under Section 16 (3) of the Public Financial Management and Accountability Act to conduct a thorough analysis of the likely resources available for the coming fiscal year. To meet this obligation, this section reviews the fiscal policy measures open to the government of South Sudan.

Reducing /Increasing Spending

Reducing spending will affect the economy in a similar way to tax increases. Lower spending will curb public services. Additionally, lower spending will entail lower public sector salaries and allowances, which in turn will reduce household income and consumption. The choice between tax rises and spending cuts will partly be made on the basis of the relative priority of private and public consumption.

Increasing spending affect the economy in the same way as money supply and inflation increases in the economy thus South Sudan should seeks for more measures of stability in the monetary sector/policy before taking aggravated fiscal policy that has no backup in real term.

Borrowing

Many theories stipulated the domestic borrowing as it may contribute to closing the budget deficit; it will have no effect on deficit on the balance of payments, which is purely determined by supply and demand of foreign currency. The potential for financing through domestic borrowing from the private sector is limited, as financial markets are not developed. Borrowing from the central bank should be avoided unless the increased money supply is backed by increases in foreign currency reserves in BSS.

Borrowing domestically from commercial banks will only have a positive impact on the external balance if money supply is not affected and private demand is reduced by a similar amount as the government loans. If loans are financed through drawing on the commercial banks deposits in the central bank, the money supply will increase. The loans would simply represent a creation of new money in the banking system, with the same effects as printing new money in the central bank: The total money stock will increase without a comparable increase in the supply of goods thus in the long-run increase in inflation.

Many theories always advise the government on the positive contribution of foreign borrowing. As it will raise government assets in terms of foreign currency making it possible to finance both the budget and imports of the country. Pressures on the exchange rate would ease, and inflationary pressures from import prices will be reduced. The long-term costs of financing the budget through foreign borrowing may, however, be large (see box 2).

Box 2: Borrowing and borrowing costs

Any borrowing today entails future servicing costs. Commercial borrowing is associated with high borrowing costs. If decisions are taken without a careful analysis of the medium/long-term fiscal implications, South Sudan could end up as a heavily indebted country, like the case of Zimbabwe. It is critical that South Sudan can rapidly implementation of a debt strategy and includes technical staff in loan negotiation to guide the decision-making process and avoid incurring excessive debt obligations that cannot be fulfilled in the future. There is a careful balance to be struck between attracting sufficient borrowing to maintain a minimal level of priority imports, while ensuring repayment obligations remain feasible. Foreign borrowing must focus on loans that do not threaten long-term sustainability of public finances. Commercial loans should, to the extent possible, will be avoided.

Also, loans may come with some “hidden” costs. Although collateralization of the oil in the ground or future revenue stream may reduce the costs of borrowing in the short-term, evidence from other countries have shown that the long-term economic consequences tend to be significant. A cautious approach, together with a careful review of the pros and cons of using the oil as collateral for borrowing, is required. Terms and conditions on any collateralization of oil in the ground or future oil revenue stream will be carefully reviewed before entered into any contract by the government.

4. Medium and long-term perspectives

The new economic situation created by the instability in the country may be a stimulant for shifting resources from the public sector to the private non-oil sector, thereby creating long-term conditions for non-oil economic growth. Reduced or increase activities in the government sectors and ensuing increased urban unemployment may stimulate a return to rural areas and the agricultural sector. A falling market exchange and increasing inflation rate entails reduced relative wages government decision to adjust to change has been implemented since last three years ago, thus creating the right conditions for import substitution and exports.

Looking forward;

To summarise, this 2019/2020 budget will be implemented in line with the following core principles:

- This budget will be based on NDS guidelines and strong prioritization of expenditure.
- Oil for development adapted by South Sudan should be monitored and implemented.
- Revitalizing agriculture is a key objective for macroeconomic stability.
- External loan offers will be thoroughly screened and meant for development rather than consumptions.
- All the incomes for contractors are obliged for taxation since these are sources of revenues to the government inform of income tax.
- A department for Government Assets Management is to be established to monitor, register and dispose of unwanted government assets. This is a source of income to the government.
- Selling concessions for exploring natural resources will generate a temporary income in foreign currency to finance imports in the short run. However, the potential for concessions to generate a steady stream of revenue in the medium to long term is expected to be limited, as generation of revenue in the petroleum and mining sector normally takes place through

production sharing agreements and taxes. Also, the risks and uncertainties should not be underestimated and may have an impact on the potential for any upfront payments.

- The government would make sure all taxes related to the oil in the oil fields will be incorporated to NRA account.
-

Republic of South Sudan - 2018/19 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest,grants,loans & donat.	Grand Total
GRSS Funded	23,351,296,146	12,792,308,253	8,712,707,739	14,527,312,123	21,067,494,128	80,451,118,389
CONSOLIDATED FUNDS	23,351,296,146	12,792,308,253	8,712,707,739	14,527,312,123	21,067,494,128	80,451,118,389
Accountability	425,620,288	1,597,332,891	393,300,000	5,263,573,917	20,839,494,128	28,519,321,224
National Bureau of Statistics	18,398,058	17,428,993				35,827,051
Anti-Corruption Commission	11,121,184	13,386,570				24,507,754
South Sudan Reconstruction & Development Fund	2,818,928	6,900,263				9,719,191
Audit Chamber	60,007,759	236,878,639	393,300,000			690,186,399
SS Fiscal & Financial Allocation & Monitoring Comm	1,252,100	6,067,554				7,319,654
Ministry of Finance & Planning	332,022,260	842,501,432		5,263,573,917	20,839,494,128	27,277,591,736
National Revenue Authority		474,169,440				474,169,440
Economic Functions	261,978,164	471,805,558	2,077,500,000	72,347,922		2,883,631,644
Access to Information Commission	1,081,944	11,614,366				12,696,310
Ministry of Energy & Dams	5,526,413	23,131,478	2,000,000,000			2,028,657,890
Petroleum and Gas Commission	6,434,706	7,635,909				14,070,615
Investment Authority	4,068,374	11,595,391				15,663,765
Media Authority	1,617,275	10,206,503				11,823,778
Ministry of Information, Communication, Technology	39,297,023	48,220,214				87,517,238
Ministry of Mining	12,663,516	23,549,488				36,213,004
Ministry of Petroleum	20,335,518	115,090,542				135,426,060
National Communications Authority	1,595,370	40,015,408	77,500,000			119,110,777
South Sudan Broadcasting Commission	20,655,713	62,571,649				83,227,362
South Sudan Urban Water Corporation	21,560,717	17,210,975				38,771,692
Electricity Corporation	28,039,523	15,779,401				43,818,924
Ministry of Water Resources & Irrigation	26,090,635	19,816,689		72,347,922		118,255,246
National Bureau of Standards	25,043,768	14,315,888				39,359,656
Ministry of Trade, Industry and East African Affairs	47,967,669	51,051,658				99,019,327
Ministry of Trade, Industry and East African Affairs	47,967,669	51,051,658				99,019,327
Education	657,563,241	983,519,338		5,987,922,775		7,629,005,354
Ministry of Higher Education Science & Technology	582,895,932	74,916,944				657,812,876
Ministry of General Education & Instruction	69,667,310	786,954,984		5,987,922,775		6,844,545,069
National Examination Council	5,000,000	121,647,410				126,647,410
National Examination Council	5,000,000	121,647,410				126,647,410
Health	475,511,416	343,625,359	287,550,767	684,954,360		1,791,641,902
Drug and Food Control Authority	2,254,781	5,540,254				7,795,035
Ministry of Health	455,558,718	334,106,927	287,550,767	684,954,360		1,762,170,772
HIV/Aids Commission	17,697,918	3,978,178				21,676,095
Infrastructure	133,829,716	147,988,677	2,470,586,410			2,752,404,803
Ministry of Transport	36,325,412	14,769,444	500,000,000			551,094,857
South Sudan Civil Aviation Authority	68,812,234	82,672,488	57,000,000			208,484,722
South Sudan Roads Authority		10,547,663	1,425,000,000			1,435,547,663
Ministry of Lands, Housing & Urban Development	15,459,772	23,153,309				38,613,081
Ministry of Roads & Bridges	13,232,298	16,845,773	488,586,410			518,664,481
Nat. Res. & Rural Devt	251,840,400	290,828,310	87,400,000	523,767,767		1,153,836,477
Ministry of Livestock & Fisheries Industry	9,324,848	89,023,894		10,271,718		108,620,460
South Sudan Land Commission	2,356,328	3,567,064				5,923,392

Republic of South Sudan - 2018/19 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest,grants,loans & donat.	Grand Total
Ministry of Environment & Forestry	14,798,540	21,097,208		7,511,907		43,407,656
Ministry of Agriculture & Food Security	40,549,973	76,250,796				116,800,770
Ministry of Tourism & Wildlife Conservation	184,810,711	100,889,347	87,400,000	505,984,141		879,084,200
Tourism	8,760,364	9,548,493				18,308,857
Wildlife Conservation	176,050,347	91,340,854	87,400,000	505,984,141		860,775,343
Public Administration	7,614,909,970	5,887,424,465	1,664,703,314	1,289,283	228,000,000	15,396,327,032
Parliamentary Affairs	12,741,555	39,539,342				52,280,897
South Sudan Civil Service Commission	4,562,262	6,143,105				10,705,367
Federal Affairs	8,079,402	30,988,679				39,068,080
Ministry of Foreign Affairs & International Cooperat	6,584,384,604	850,075,657				7,434,460,261
Ministry of Cabinet Affairs	80,563,342	2,080,354,974				2,160,918,316
Council of States	150,666,798	49,825,784	101,911,100			302,403,682
South Sudan Employees Justice Chamber	3,028,815	3,764,275		1,289,283		8,082,372
South Sudan Local Government Board	2,844,725	3,358,045				6,202,770
National Constitution Review Commission	19,092,654	14,587,285				33,679,939
National Elections Commission	18,685,222	13,281,695				31,966,917
National Legislative Assembly	582,010,551	758,873,876	1,277,792,214			2,618,676,641
Northern Corridor Implementation Authority	1,633,798	8,945,122				10,578,920
Office of the President	100,189,498	1,965,814,643	285,000,000		228,000,000	2,579,004,141
Parliamentary Service Commission	8,276,954	25,363,217				33,640,171
South Sudan Public Grievances Chamber	1,912,759	3,819,010				5,731,769
Ministry of Labour, Public Service & Human Resourc	33,737,031	26,187,257				59,924,288
Political Parties Council	2,500,000	6,502,500				9,002,500
Political Parties Council	2,500,000	6,502,500				9,002,500
Rule of Law	1,693,345,737	703,456,838	247,000,000	1,993,456,100		4,637,258,675
Bureau of Community Security & Small Arms Contrc	3,359,977	12,370,751				15,730,728
Commission for Refugees Affairs	8,958,529	7,225,000				16,183,529
South Sudan Human Rights Commission	6,910,276	5,936,885				12,847,161
Ministry of Interior	318,962,998	89,758,898	47,500,000			456,221,895
South Sudan Law Review Commission	4,799,350	9,018,320				13,817,670
Ministry of Justice & Constitutional Affairs	47,321,138	78,032,125				125,353,263
Police	1,036,768,527	304,854,414	95,000,000	1,054,412,684		2,491,035,626
Prisons	83,839,551	69,795,216	47,500,000	739,045,201		940,179,968
Fire Brigade	49,359,764	16,236,962	57,000,000	199,998,215		322,594,941
Judiciary of South Sudan	133,065,628	110,228,267				243,293,895
Security	11,742,763,397	2,227,999,747	1,484,667,248			15,455,430,392
Disarmament, Demobilization & Reintegration Comr	16,995,302	10,498,228				27,493,530
Ministry of Defence & Veteran Affairs	8,829,696,376	1,370,964,456	534,667,248			10,735,328,080
Defence	6,960,738,281	1,275,013,084	534,667,248			8,770,418,613
Veteran Affairs	1,868,958,096	95,951,372				1,964,909,468
National Mine Action Authority	7,068,724	4,235,806				11,304,530
Office of the President	2,889,002,995	842,301,258	950,000,000			4,681,304,253
Social & Humanitarian Affairs	93,933,816	138,327,070				232,260,885
Ministry of Gender, Child & Social Welfare	17,554,753	31,479,144				49,033,897
Ministry of Culture, Youth & Sport	20,862,625	26,673,539				47,536,164

Republic of South Sudan - 2018/19 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest,grants,loans & donat.	Grand Total
Ministry of Humanitarian Affairs & Disaster Management	16,149,397	32,194,664				48,344,060
Peace Commission	7,130,693	8,666,964				15,797,656
South Sudan Relief & Rehabilitation Commission	27,259,080	21,681,763				48,940,843
War Disabled, Widows & Orphans Commission	4,977,268	17,630,996				22,608,264
Grand Total	23,351,296,146	12,792,308,253	8,712,707,739	14,527,312,123	21,067,494,128	80,451,118,389

Republic of South Sudan - 2018/19 - Q3 Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest,grants,loans & donat.	Grand Total
GRSS Funded	8,235,384,305	55,337,448,472	5,429,869,373	6,641,142,468	3,742,129,263	79,385,973,881
CONSOLIDATED FUNDS	8,235,384,305	49,480,610,417	5,429,869,373	6,641,142,468	808,113,955	70,595,120,518
Accountability	794,197,792	3,426,626,755		4,035,922,888	593,749,177	8,850,496,613
National Bureau of Statistics	9,520,406	9,997,992				19,518,398
Anti-Corruption Commission	6,018,352	14,901,033				20,919,385
South Sudan Reconstruction & Development Fund	1,733,032	7,497,078				9,230,110
Audit Chamber	6,119,857	13,832,964				19,952,821
SS Fiscal & Financial Allocation & Monitoring Commi	615,696	1,750,000				2,365,696
Ministry of Finance & Planning	768,960,525	2,974,852,153		4,035,922,888	577,354,959	8,357,090,526
Ministry of General Education & Instruction		420				420
National Revenue Authority		373,795,116				373,795,116
Office of the President	1,229,924				16,394,218	17,624,142
Peace Commission		30,000,000				30,000,000
Economic Functions	117,131,687	398,165,236		29,275,672		544,572,595
Access to Information Commission		6,061,423				6,061,423
Ministry of Energy & Dams	2,038,589	6,233,517				8,272,106
Petroleum and Gas Commission	2,936,651	2,167,562				5,104,213
Investment Authority	3,324,657	3,985,963				7,310,620
Media Authority		69,255,149				69,255,149
Ministry of Information, Communication, Technology	17,985,178	75,963,699				93,948,877
Ministry of Mining	6,269,391	80,152,307				86,421,698
Ministry of Petroleum	9,951,561	5,000,000				14,951,561
National Communications Authority	575,013	1,750,000				2,325,013
South Sudan Broadcasting Commission	7,868,393	16,639,616				24,508,009
South Sudan Urban Water Corporation	8,874,244	1,750,000				10,624,244
Electricity Corporation	12,775,006	6,181,441				18,956,447
Ministry of Finance & Planning				75,930		75,930
Ministry of General Education & Instruction				65,029		65,029
Prisons				1,116,316		1,116,316
Ministry of Water Resources & Irrigation	5,987,516	5,224,829		28,018,396		39,230,741
National Bureau of Standards	17,402,727	2,201,946				19,604,673
Ministry of Trade, Industry and East African Affairs	21,142,761	115,597,787				136,740,548
Ministry of Trade, Industry and East African Affairs	21,142,761	115,597,787				136,740,548
Education	349,167,633	384,295,657		1,372,399,281		2,105,862,571
Ministry of Higher Education Science & Technology	310,004,739	213,423,449				523,428,188
Ministry of Finance & Planning				13,170,337		13,170,337
Ministry of General Education & Instruction	38,086,476	38,401,521		1,359,228,944		1,435,716,941
National Examination Council	1,076,418	132,470,686				133,547,104
National Examination Council	1,076,418	132,470,686				133,547,104
Health	100,994,633	106,806,217		184,238,837		392,039,687
Drug and Food Control Authority	881,083	1,750,000				2,631,083
Ministry of Health	95,677,472	101,566,627		182,167,273		379,411,372
HIV/Aids Commission	4,436,078	3,489,590				7,925,668
Ministry of Finance & Planning				2,071,564		2,071,564
Infrastructure	27,035,368	46,633,569	648,686,715			722,355,652

Republic of South Sudan - 2018/19 - Q3 Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest,grants,loans & donat.	Grand Total
Ministry of Transport	9,014,164	7,000,000	590,499,691			606,513,855
South Sudan Civil Aviation Authority	9,977,828	24,230,000				34,207,828
Council of States		19,678				19,678
South Sudan Roads Authority		4,553,351				4,553,351
Ministry of Lands, Housing & Urban Development	3,795,472	5,633,058				9,428,530
Ministry of Agriculture & Food Security	40,500					40,500
Ministry of Roads & Bridges	4,207,404	5,197,482	58,187,024			67,591,911
Nat. Res. & Rural Devt	135,683,956	93,342,285	1,797,200	248,094,318		478,917,758
Ministry of Livestock & Fisheries Industry	3,880,918	10,322,323		47,312,128		61,515,369
South Sudan Land Commission	548,677	1,750,000				2,298,677
Ministry of Environment & Forestry	11,934,932	9,712,349		2,899,672		24,546,954
Ministry of Agriculture & Food Security	24,576,548	45,185,951				69,762,499
Ministry of Finance & Planning				311,264		311,264
Ministry of General Education & Instruction				115,116		115,116
Ministry of Labour, Public Service & Human Resource Development		5,000,000				5,000,000
Ministry of Tourism & Wildlife Conservation	94,742,881	21,371,661	1,797,200	197,456,138		315,367,880
Tourism	2,832,486	6,945,040				9,777,526
Wildlife Conservation	91,910,395	14,426,621	1,797,200	197,456,138		305,590,354
Public Administration	583,617,883	9,149,194,963	3,656,264,575	447,903	214,364,778	13,603,890,102
Parliamentary Affairs	3,096,899	17,026,372				20,123,271
South Sudan Civil Service Commission	1,686,529	2,073,979				3,760,508
Federal Affairs	2,728,586	17,996,137				20,724,723
Ministry of Foreign Affairs & International Cooperati	151,792,015	138,514,840				290,306,855
Ministry of Cabinet Affairs	54,636,879	316,838,483				371,475,362
Council of States	36,501,579	160,501,363	269,417,048			466,419,989
South Sudan Employees Justice Chamber	1,298,245	3,955,500		447,903		5,701,648
South Sudan Local Government Board	1,032,427	2,345,725				3,378,152
National Constitution Review Commission	10,260,834	2,100,000				12,360,834
National Elections Commission	8,419,323	3,105,149				11,524,472
National Legislative Assembly	92,653,037	1,088,656,243	2,281,598,400			3,462,907,679
Northern Corridor Implementation Authority	599,862	1,750,000				2,349,862
Office of the President	195,840,151	7,372,038,182	1,105,249,128		214,364,778	8,887,492,239
Parliamentary Service Commission	3,496,127	2,443,481				5,939,608
South Sudan Public Grievances Chamber	661,904	1,854,420				2,516,324
Ministry of Labour, Public Service & Human Resource	17,293,234	13,572,836				30,866,070
Political Parties Council	1,620,252	4,422,254				6,042,506
Political Parties Council	1,620,252	4,422,254				6,042,506
Rule of Law	1,042,715,682	2,732,735,907	666,079,866	770,763,568		5,212,295,022
Audit Chamber		2,000,000				2,000,000
Bureau of Community Security & Small Arms Control	1,182,745	1,750,000				2,932,745
Commission for Refugees Affairs	3,815,844	10,239,546				14,055,390
South Sudan Human Rights Commission	1,189,681	21,092,000				22,281,681
Ministry of Interior	61,426,263	1,209,464,665	351,121,787			1,622,012,715
South Sudan Law Review Commission	1,291,404	5,001,579				6,292,983
Ministry of Justice & Constitutional Affairs	18,945,038	16,781,396				35,726,434

Republic of South Sudan - 2018/19 - Q3 Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest,grants,loans & donat.	Grand Total
Police	726,021,214	659,930,392	314,958,079	374,413,320		2,075,323,005
Prisons	102,356,704	630,368,990		309,544,153		1,042,269,847
South Sudan Relief & Rehabilitation Commission		1,400,000				1,400,000
Ministry of Tourism & Wildlife Conservation		119,076,279				119,076,279
Wildlife Conservation		119,076,279				119,076,279
Fire Brigade	53,656,200	26,974,808		86,806,095		167,437,103
Judiciary of South Sudan	72,830,588	28,656,252				101,486,840
Security	5,029,956,300	32,924,050,267	457,041,017			38,411,047,585
Disarmament, Demobilization & Reintegration Comm	5,760,819	1,812,043				7,572,862
Ministry of Defence & Veteran Affairs	4,699,129,931	30,755,776,233	457,041,017			35,911,947,182
Defence	3,597,640,291	30,115,739,485	457,041,017			34,170,420,794
Veteran Affairs	1,101,489,640	640,036,748				1,741,526,388
National Mine Action Authority	9,859,972	1,975,000				11,834,972
Office of the President	315,205,578	2,164,486,991				2,479,692,569
Social & Humanitarian Affairs	54,883,371	218,759,561				273,642,932
Ministry of Gender, Child & Social Welfare	6,222,314	99,216,178				105,438,492
Ministry of Culture, Youth & Sport	8,844,772	39,878,505				48,723,277
Ministry of Humanitarian Affairs & Disaster Manage	6,206,275	40,234,717				46,440,992
Peace Commission	1,823,278	34,737,338				36,560,616
South Sudan Relief & Rehabilitation Commission	30,072,730	2,942,823				33,015,553
War Disabled, Widows & Orphans Commission	1,714,002	1,750,000				3,464,002
ARCISS payments		5,856,838,055				5,856,838,055
Public Administration		215,178,000				215,178,000
Peace Commission		215,178,000				215,178,000
Social & Humanitarian Affairs		5,641,660,055				5,641,660,055
Peace Commission		5,641,660,055				5,641,660,055
Non Discretionary Payments				2,934,015,309		2,934,015,309
Accountability				2,934,015,309		2,934,015,309
Ministry of Finance & Planning				2,934,015,309		2,934,015,309
Arrears	10,048,773,487		4,742,804,152			14,791,577,639
Arrears	10,048,773,487		4,742,804,152			14,791,577,639
Accountability	10,048,448,759		4,742,804,152			14,791,252,911
Ministry of Finance & Planning	10,048,448,759		4,742,804,152			14,791,252,911
Economic Functions	107,492					107,492
Ministry of Finance & Planning	107,492					107,492
Nat. Res. & Rural Devt	71,055					71,055
Ministry of Finance & Planning	71,055					71,055
Public Administration	14,942					14,942
Ministry of Finance & Planning	14,942					14,942
Rule of Law	131,239					131,239
Ministry of Finance & Planning	131,239					131,239
Grand Total	18,284,157,792	55,337,448,472	5,429,869,373	11,383,946,619	3,742,129,263	94,177,551,520

Republic of South Sudan - 2019/20 - Draft Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest,grants,l oans & donat.	Grand Total
GRSS Funded	26,899,902,070	30,255,365,472	118,961,920,110	17,835,639,584	14,007,438,309	208,155,265,545
CONSOLIDATED FUNDS	26,899,902,070	30,255,365,472	118,961,920,110	17,835,639,584	14,007,438,309	208,155,265,545
Accountability	426,338,539	1,857,680,781	400,000,000	7,708,150,230	14,007,438,309	23,136,065,296
National Bureau of Statistics	18,398,058	17,728,993				36,127,051
Anti-Corruption Commission	11,121,184	13,686,570				24,807,754
South Sudan Reconstruction & Development Fund	2,818,928	7,200,263				10,019,191
Audit Chamber	60,007,759	237,178,639	400,000,000			697,186,398
SS Fiscal & Financial Allocation & Monitoring Commi	1,970,355	5,649,299				7,619,654
Ministry of Finance & Planning	332,022,256	1,102,067,577		7,708,150,230	13,429,957,400	22,572,197,463
National Revenue Authority		474,169,440				474,169,440
Economic Functions	273,122,976	614,959,797	2,045,000,000	72,347,922		3,005,430,695
Access to Information Commission	1,335,350	11,956,408				13,291,758
Ministry of Energy & Dams	5,526,413	28,131,478	2,000,000,000			2,033,657,891
Petroleum and Gas Commission	6,434,706	7,935,909				14,370,615
Investment Authority	4,068,374	11,895,390	15,000,000			30,963,764
Media Authority	1,617,275	10,506,502				12,123,777
Ministry of Information, Communication, Technolog	38,946,357	53,220,214				92,166,571
Ministry of Mining	12,663,516	28,549,488				41,213,004
Ministry of Petroleum	20,591,667	119,834,396				140,426,064
National Communications Authority	1,595,370	120,315,408				121,910,778
South Sudan Broadcasting Commission	20,655,713	62,871,650				83,527,363
South Sudan Urban Water Corporation	21,560,717	20,100,003				41,660,720
Electricity Corporation	28,036,679	16,079,401				44,116,080
Ministry of Water Resources & Irrigation	29,000,000	21,907,324		72,347,922		123,255,246
National Bureau of Standards	25,043,768	14,615,888				39,659,656
Ministry for East African Affairs	8,079,402	30,988,679	30,000,000			69,068,081
Ministry for East African Affairs	8,079,402	30,988,679	30,000,000			69,068,081
Ministry of Trade, Industry and East African Affairs	47,967,669	56,051,659				104,019,328
Ministry of Trade, Industry and East African Affairs	47,967,669	56,051,659				104,019,328
Education	853,536,479	1,137,205,423	3,217,436,610	6,512,218,263		11,720,396,776
Ministry of Higher Education Science & Technology	747,349,151	239,370,163				986,719,314
Ministry of General Education & Instruction	90,120,193	786,954,985	3,217,436,610	6,512,218,263		10,606,730,051
National Examination Council	16,067,135	110,880,275				126,947,410
National Examination Council	16,067,135	110,880,275				126,947,410
Health	227,722,616	532,727,660		1,481,250,555		2,241,700,831
Drug and Food Control Authority	2,254,477	5,840,254				8,094,731
Ministry of Health	212,245,023	518,434,428		1,481,250,555		2,211,930,006
HIV/Aids Commission	13,223,117	8,452,978				21,676,095
Infrastructure	137,140,032	160,978,463	113,079,483,500			113,377,601,995
Ministry of Transport	36,325,412	19,769,444	500,000,000			556,094,856
South Sudan Civil Aviation Authority	68,812,234	82,972,488	60,000,000			211,784,722
South Sudan Roads Authority		11,547,663	3,000,000,000			3,011,547,663
Ministry of Lands, Housing & Urban Development	18,770,088	24,842,993				43,613,081
Ministry of Roads & Bridges	13,232,298	21,845,875	109,519,483,500			109,554,561,673
Nat. Res. & Rural Devt	347,547,474	615,695,942		571,419,393		1,534,662,809

Republic of South Sudan - 2019/20 - Draft Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest,grants,l oans & donat.	Grand Total
Ministry of Livestock & Fisheries Industry	9,350,955	93,997,787		10,271,718		113,620,460
South Sudan Land Commission	2,356,328	13,867,064				16,223,392
Ministry of Environment & Forestry	14,797,285	76,079,209		7,511,907		98,388,401
Ministry of Agriculture & Food Security	40,549,973	281,250,687				321,800,660
Ministry of Tourism & Wildlife Conservation	280,492,933	150,501,195		553,635,768		984,629,896
Tourism	8,760,364	25,848,493				34,608,857
Wildlife Conservation	271,732,569	124,652,702		553,635,768		950,021,039
Public Administration	8,387,237,538	11,491,058,556	60,000,000	1,289,283	195,000,000	20,134,585,376
Parliamentary Affairs	12,741,555	41,539,342				54,280,897
South Sudan Civil Service Commission	5,830,580	5,174,787				11,005,367
Federal Affairs	8,079,402	40,988,679				49,068,081
Ministry of Foreign Affairs & International Cooperati	6,584,384,604	893,688,736				7,478,073,340
Ministry of Cabinet Affairs	80,563,342	2,180,354,974				2,260,918,316
Council of States	150,666,798	159,825,784				310,492,582
South Sudan Employees Justice Chamber	3,029,668	4,063,422		1,289,283		8,382,372
South Sudan Local Government Board	2,849,371	3,653,399				6,502,770
National Constitution Review Commission	19,092,654	14,887,285				33,979,939
National Elections Commission	18,685,222	13,581,696				32,266,918
National Legislative Assembly	582,010,551	2,270,873,876				2,852,884,427
Northern Corridor Implementation Authority	1,633,798	9,245,122				10,878,920
Office of the President	854,965,436	5,714,051,122		195,000,000		6,764,016,558
Parliamentary Service Commission	8,276,954	25,663,217				33,940,171
South Sudan Public Grievances Chamber	2,031,769	4,000,000				6,031,769
Ministry of Labour, Public Service & Human Resourc	33,737,031	31,187,257				64,924,288
Ministry of Labour	8,079,402	30,988,679	30,000,000			69,068,081
Ministry of Labour	8,079,402	30,988,679	30,000,000			69,068,081
Political Parties Council	2,500,000	16,302,500				18,802,500
Political Parties Council	2,500,000	16,302,500				18,802,500
Ministry of Presidential Affairs	8,079,402	30,988,679	30,000,000			69,068,081
Ministry of Presidential Affairs	8,079,402	30,988,679	30,000,000			69,068,081
Rule of Law	2,356,081,822	961,446,622		2,157,882,145		5,475,410,589
Bureau of Community Security & Small Arms Control	3,359,977	12,670,751				16,030,728
Commission for Refugees Affairs	9,936,720	7,246,809				17,183,529
South Sudan Human Rights Commission	6,910,276	6,236,886				13,147,162
Ministry of Interior	394,748,622	163,973,274				558,721,896
South Sudan Law Review Commission	4,799,350	9,318,320				14,117,670
Ministry of Justice & Constitutional Affairs	47,321,138	153,074,725				200,395,863
Police	1,545,240,583	349,488,413		1,099,250,542		2,993,775,679
Prisons	161,309,764	112,429,215		804,176,391		1,077,915,370
Fire Brigade	49,359,764	31,779,964		254,455,212		335,594,940
Judiciary of South Sudan	133,065,628	115,228,265				248,293,893
Security	13,042,436,119	8,889,217,182				21,931,653,301
Disarmament, Demobilization & Reintegration Comr	17,295,302	10,498,227				27,793,529
Ministry of Defence & Veteran Affairs	9,196,243,036	7,174,183,148				16,370,426,184
Defence	7,320,717,448	7,095,628,666				14,416,346,114

Republic of South Sudan - 2019/20 - Draft Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest,grants,l oans & donat.	Grand Total
Veteran Affairs	1,875,525,588	78,554,482				1,954,080,070
National Mine Action Authority	7,068,724	4,535,807				11,604,531
Office of the President	3,821,829,057	1,700,000,000				5,521,829,057
Social & Humanitarian Affairs	245,856,104	4,122,073,122	160,000,000			4,527,929,226
Ministry of Gender, Child & Social Welfare	17,554,753	1,500,000,000				1,517,554,753
Ministry of Culture, Youth & Sport	22,877,672	985,201,730				1,008,079,402
Ministry of Humanitarian Affairs & Disaster Manage	137,114,611	1,031,229,450	100,000,000			1,268,344,061
Peace Commission	7,130,693	108,666,964				115,797,657
South Sudan Relief & Rehabilitation Commission	27,259,080	221,681,764				248,940,844
War Disabled, Widows & Orphans Commission	4,977,268	217,630,996				222,608,264
Ministry of Culture, Museums and National Heritage	20,862,625	26,673,539	30,000,000			77,536,164
Ministry of Culture, Museums and National Heritag	20,862,625	26,673,539	30,000,000			77,536,164
Ministry of Peace Building	8,079,402	30,988,679	30,000,000			69,068,081
Ministry of Peace Building	8,079,402	30,988,679	30,000,000			69,068,081
Grand Total	26,899,902,070	30,255,365,472	118,961,920,110	17,835,639,584	14,007,438,309	208,155,265,545

Republic of South Sudan - 2018/19 and 2019/20 - Expenditure Estimates by Item

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
GRSS Funded		80,451,118,389	79,385,973,881	207,771,498,549
CONSOLIDATED FUNDS		80,451,118,389	70,595,120,518	207,771,498,549
21 Wages and Salaries		23,351,296,146	8,235,384,305	26,297,019,699
211 Wages and Salaries		19,857,431,903	6,554,036,965	21,550,131,095
212 Incentives and Overtime		597,612,503	607,409,775	1,211,172,514
213 Pension Contributions		2,323,763,559	779,308,921	2,361,484,564
214 Social Benefits for GoSS Empl.		572,488,181	294,628,643	1,174,231,526
22 Use of Goods and Services		12,792,308,253	49,480,610,417	30,383,043,549
221 Travel		1,144,933,918	5,873,430,578	4,502,065,806
222 Staff Train.& Other Staff Cost		637,174,625	772,619,517	1,710,175,538
223 Contracted Services		1,201,406,870	956,308,539	3,146,849,242
224 Repairs and Maintenance		1,141,596,737	2,465,605,387	2,863,366,945
225 Utilities and Communications		388,177,842	30,355,616	1,276,704,964
226 Supplies, Tools and Materials		2,986,112,349	35,971,877,331	10,086,897,417
227 Other Operating Expenses		3,635,163,082	772,236,189	4,113,238,227
228 Oil Production Costs		70,635,499	5,010,927	262,057,101
229 Medical Expenses		1,587,107,330	2,633,166,332	2,421,688,309
23 Transfers and Grants		14,527,312,123	6,641,142,468	18,504,557,791
231 Transfers Conditional Salaries		4,619,697,527	1,891,715,999	5,184,282,435
232 Transfers Operating		4,647,550,854	2,881,311,862	805,040,311
233 Transfers Capital		1,970,419,478		
234 Oil-related Transfers			117,832,950	1,201,239,724
235 Transf.to International Orgs		1,156,046,976	1,182,711,526	920,688,155
236 Transf to Serv Delivery Units		2,133,597,289	567,570,131	10,393,307,165
24 Interest,grants,loans & donat.		21,067,494,128	808,113,955	13,624,957,400
241 Interest		20,839,494,128	234,668,931	
242 Subsidies			7,140,980	13,429,957,400
244 Donations and Benefits		228,000,000	566,304,043	195,000,000
28 Capital Expenditure		8,712,707,739	5,429,869,373	118,961,920,110
281 Infrastructure and Land		5,959,229,391	2,020,194,023	117,397,531,565
282 Vehicles		1,797,561,100	3,173,121,358	396,960,000
283 Specialized Equipment		955,917,248	236,553,992	1,167,428,545
ARCISS payments			5,856,838,055	
22 Use of Goods and Services			5,856,838,055	
221 Travel			478,392,970	
222 Staff Train.& Other Staff Cost			4,627,436,899	
223 Contracted Services			406,824,377	
224 Repairs and Maintenance			21,000,000	
226 Supplies, Tools and Materials			271,480,514	
227 Other Operating Expenses			48,577,499	
229 Medical Expenses			3,125,796	
Non Discretionary Payments			2,934,015,309	
24 Interest,grants,loans & donat.			2,934,015,309	
241 Interest			2,934,015,309	
Arrears			14,791,577,639	

Republic of South Sudan - 2018/19 and 2019/20 - Expenditure Estimates by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Arrears		14,791,577,639	
21 Wages and Salaries		10,048,773,487	
211 Wages and Salaries	7,642,450,297		
212 Incentives and Overtime	25,950,452		
213 Pension Contributions	266,742,403		
214 Social Benefits for GoSS Empl.	2,113,630,335		
23 Transfers and Grants	4,742,804,152		
231 Transfers Conditional Salaries	1,460,224,975		
232 Transfers Operating	3,230,214,734		
236 Transf to Serv Delivery Units	52,364,443		
Grand Total	80,451,118,389	94,177,551,520	207,771,498,549

Republic of South Sudan - 2019/20 - Staffing Structure by Spending Agency

	Approved positions	Total Staff	Annual Wage Bill
Accountability	2,204	2,097	111,843,511
Anti-Corruption Commission	199	110	8,629,306
Audit Chamber	283	283	25,298,612
SS Fiscal & Financial Allocation & Monitoring Commission	31	31	1,456,609
Ministry of Finance & Planning	1,303	1,305	57,278,937
National Bureau of Statistics	322	330	16,473,477
South Sudan Reconstruction & Development Fund	66	38	2,706,571
Economic Functions	4,199	4,748	237,258,873
Access to Information Commission	30	30	1,335,350
Electricity Corporation	725	719	26,587,632
Ministry of Energy & Dams	127	104	5,474,434
Investment Authority	139	84	3,909,407
Media Authority	18	18	1,035,783
Ministry of Information, Communication, Technology & Postal Serv	683	749	33,782,477
Ministry of Mining	184	184	12,582,108
Ministry of Petroleum	382	288	20,591,667
National Communications Authority	53	29	1,595,197
Petroleum and Gas Commission	85	57	5,682,128
South Sudan Broadcasting Commission		441	17,948,647
South Sudan Urban Water Corporation	545	546	18,546,748
Ministry of Water Resources & Irrigation	392	392	25,609,617
Ministry for East African Affairs	45	45	2,338,086
Ministry of Trade, Industry and East African Affairs	527	527	36,940,189
National Bureau of Standards	264	535	23,299,404
Rule of Law	6,027	60,956	2,236,077,851
Bureau of Community Security & Small Arms Control	69	13	552,434
Commission for Refugees Affairs	198	198	9,736,720
Fire Brigade	1,505	1,505	49,359,764
South Sudan Human Rights Commission	101	101	6,215,844
Ministry of Interior	50	2,730	388,748,622
Judiciary of South Sudan		1,728	60,870,102
South Sudan Law Review Commission	57	57	4,799,350
Ministry of Justice & Constitutional Affairs	720	720	39,392,415
Police		50,567	1,545,270,583
Prisons	3,327	3,337	131,132,017
Public Administration	6,201	6,213	6,779,702,990
Ministry of Cabinet Affairs	428	428	27,987,871
South Sudan Civil Service Commission	76	76	4,015,580
Council of States	466	466	28,551,591
South Sudan Employees Justice Chamber	53	53	3,022,865
Federal Affairs	97	97	7,751,731
Ministry of Foreign Affairs & International Cooperation	1,168	1,168	6,461,582,163
South Sudan Local Government Board	53	46	2,504,646

Republic of South Sudan - 2019/20 - Staffing Structure by Spending Agency

	Approved positions	Total Staff	Annual Wage Bill
National Constitution Review Commission	108	108	12,940,666
National Elections Commission	331	331	18,596,039
National Legislative Assembly	1,142	1,142	99,009,378
Northern Corridor Implementation Authority	24	24	1,605,340
Office of the President	1,416	1,413	67,384,202
Parliamentary Affairs	71	93	4,892,756
Parliamentary Service Commission	77	77	5,456,685
South Sudan Public Grievances Chamber	39	39	1,972,559
Ministry of Labour, Public Service & Human Resource Development	606	606	29,941,396
Political Parties Council	46	46	2,487,523
Infrastructure	2,176	2,042	88,354,713
South Sudan Civil Aviation Authority	940	931	38,043,425
Ministry of Lands, Housing & Urban Development	336	336	14,931,380
Ministry of Roads & Bridges	272	147	13,232,298
Ministry of Transport	628	628	22,147,610
Social & Humanitarian Affairs	1,545	1,596	204,883,888
Ministry of Culture, Youth & Sport	333	233	9,877,672
Ministry of Gender, Child & Social Welfare	210	210	15,778,083
Ministry of Humanitarian Affairs & Disaster Management	180	171	133,417,762
Peace Commission	154	154	6,599,081
South Sudan Relief & Rehabilitation Commission	581	605	27,257,149
War Disabled, Widows & Orphans Commission	87	98	4,972,616
Ministry of Culture, Museums and National Heritage		58	3,400,143
Ministry of Peace Building		67	3,581,382
Security	344,856	348,367	12,963,923,240
Disarmament, Demobilization & Reintegration Commission	340	340	15,734,123
Ministry of Defence & Veteran Affairs	307,778	307,433	9,196,240,554
National Mine Action Authority	98	98	4,404,365
Office of the President	36,640	40,496	3,747,544,198
Health	5,059	5,034	223,607,220
Drug and Food Control Authority	75	50	2,254,477
Ministry of Health	4,750	4,750	212,245,023
HIV/Aids Commission	234	234	9,107,721
Nat. Res. & Rural Devt	9,130	9,927	343,927,432
Ministry of Environment & Forestry	345	191	14,797,285
South Sudan Land Commission	49	49	2,347,537
Ministry of Livestock & Fisheries Industry	215	205	9,110,127
Ministry of Agriculture & Food Security		961	37,197,392
Ministry of Tourism & Wildlife Conservation	8,521	8,521	280,475,091
Education	9,015	8,363	722,035,941
Ministry of Higher Education Science & Technology	7,018	6,360	645,654,366
Ministry of General Education & Instruction	1,918	1,918	72,314,440
National Examination Council	79	85	4,067,135

Republic of South Sudan - 2019/20 - Staffing Structure by Spending Agency

	Approved positions	Total Staff	Annual Wage Bill
Grand Total	390,412	449,343	23,911,615,659

Republic of South Sudan - 2019/20 - Staffing Structure by Grade

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
Public Service	3,299	152	1,144	23,792	19,055	1,096	6,188	26,339	92,362,034	9,407,487
1	5,290	400	3,000	368	278	15	101	394	3,713,894	376,625
2	4,515	275	2,500	839	532	41	284	857	6,819,170	687,228
3	4,275	251	1,800	447	165	27	248	440	3,000,313	306,178
4	3,944	225	1,200	996	601	50	339	990	5,826,206	584,684
5	3,810	201	900	1,303	815	89	446	1,350	7,076,982	729,284
7	3,508	63	630	2,336	1,455	105	820	2,380	10,726,446	1,099,691
8	3,153	50	630	3,102	2,175	83	1,094	3,352	13,672,865	1,413,304
10	2,725	50	450	2,049	1,727	109	479	2,315	7,864,946	821,246
14	1,056	30	270	603	663	15	170	848	1,236,269	126,488
15	834	30	270	1,568	1,766	87	133	1,986	2,378,288	247,734
Deputy Chairperson (NEC)	6,500	-	-	13	1	12		13	84,500	9,295
9 (All except Audit)	2,948	50	630	2,858	2,099	92	859	3,050	11,834,936	1,217,194
11 (all except Education)	1,663	38	450	2,211	1,989	112	292	2,393	5,605,866	566,076
13 (all except Education)	1,102	38	360	2,334	2,009	98	417	2,524	4,222,441	416,321
Special Leadership	6,000	650	4,000	68	53	10	13	76	909,164	89,034
12 (all except Educ. and Au)	1,288	38	450	916	891	28	260	1,179	2,250,980	230,265
Executive Director	2,500	2,500	3,000	3	3	-	-	3	28,000	2,640
9 (Audit)	2,948	50	450	118	54	3	63	120	621,384	45,514
Chairperson	7,000	-	-	15	3	12	-	15	134,260	11,550
Deputy Chairperson (Other)	7,000	-	3,500	25	23	-	1	24	301,979	27,720
8 n	3,153	50	630	25	5	2	3	10	40,630	4,216
Deputy Chairperson (HRC,A	8,000	-	4,000	13	13	-	-	13	215,426	17,160
12 (Audit)	1,288	38	360	98	70	20	1	91	157,427	16,872
13 (Education)	1,102	-	-	172	158		14	172	189,544	20,850
14 n	1,056	30	360	4			4	4	5,784	636
16	759	25	270	276	566	4	92	662	702,398	76,752
Commission Members	2,500	2,500	3,000	13	11	-	2	13	121,250	11,440
Advisor to Ministry	8,000	-	4,000	12	13	2	1	16	205,654	21,120
6	3,575	163	900	35	32	-	16	48	244,028	24,486
17	684	25	270	133	149	6	7	162	158,723	17,446
Head of Authority	9,000	-	-	3	2	-	1	3	27,000	2,970
Head of Corporation	9,000	-	-	1	1			1	9,000	990
Member	6,000	-	-	61	20	37	4	61	366,000	40,260
12 (Education)	1,288	-	-	494	492		2	494	636,272	69,990
11 (Education)	1,663	38	-	221	165	37	19	221	375,811	41,339
Commission Members (par	5,000	-	-	58	55	-	3	58	589,200	31,900
Chair	9,000	-	-	1	1			1	9,000	990
Constitutional Postholders	9,680	312	3,160	554	500	54	-	554	6,446,075	708,917
President	15,000	-	-	1	1			1	15,000	1,650
Vice-President	13,500	-	-	2	2			2	27,000	2,970
Presidential Advisors	10,500	-	-	18	18			18	189,000	20,790
Auditor General	10,000	-	-	1	1			1	10,000	1,100

Republic of South Sudan - 2019/20 - Staffing Structure by Grade

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
Chair of Anti-Corruption Co	10,000	-	-	1	1			1	10,000	1,100
Chair of Human Rights Com	10,000	-	-	1	1			1	10,000	1,100
Ministers	10,000	-	-	30	30			30	300,000	33,000
Deputy Minister	8,000	-	-	8	8			8	64,000	7,040
Other Commission Chairs	8,000	-	-	24	24			24	192,000	21,120
Secretary General	8,000	-	-	2	2			2	16,000	1,760
Speaker	13,500	600	10,000	2	1	1	-	2	48,200	5,302
Deputy Speaker	10,500	600	5,000	3	2	1	-	3	48,300	5,313
Chief whip	9,000	600	5,000	4	3	1	-	4	58,400	6,424
Committee Chairperson	9,000	600	5,000	40	33	7	-	40	584,000	64,240
Clerk	8,000	-	4,000	9	5	4	-	9	108,000	11,880
Committee Deputy Chairpe	8,000	600	4,000	32	25	7	-	32	403,200	44,352
Assembly Member	7,000	600	4,000	376	343	33	-	376	4,362,975	479,776
Foreign Affairs Headquarters	2,741	182	1,364	716	716			716	2,014,615	221,608
1	5,500	400	3,000	25	25			25	222,500	24,475
2	4,430	275	2,500	29	29			29	208,945	22,984
3	3,432	251	1,800	62	62			62	339,946	37,394
4	2,673	225	1,200	50	50			50	204,900	22,539
5	2,151	201	900	52	52			52	169,104	18,601
7	1,656	63	630	58	58			58	136,213	14,983
8	1,559	50	630	100	100			100	223,900	24,629
10	1,097	50	450	32	32			32	51,104	5,621
9	1,403	50	630	131	131			131	272,873	30,016
11	811	38	450	38	38			38	49,343	5,428
12	653	38	450	6	6			6	6,843	753
13	572	38	360	133	133			133	128,944	14,184
Organized Forces/Security	3,128	122	1,047	320,829	373,681		9	373,690	797,403,863	87,714,425
1st Lt. General	8,000	-	4,000	13	20			20	240,000	26,400
Lt. General	6,000	-	3,000	66	103			103	927,000	101,970
Major General	5,290	400	3,000	444	606		1	607	5,274,830	580,231
Brigadier	4,515	275	2,500	1,516	1,773		1	1,774	12,932,460	1,422,571
Colonel	4,275	251	1,800	2,167	2,439		1	2,440	15,435,440	1,697,898
Lt. Colonel	3,944	225	1,200	3,547	3,805		1	3,806	20,434,414	2,247,786
Major	3,810	201	900	4,830	5,355			5,355	26,298,405	2,892,825
Captain	3,575	163	900	10,693	11,827		1	11,828	54,858,264	6,034,409
1st Lieutenant	3,508	63	630	8,848	10,152		1	10,153	42,652,753	4,691,803
2nd Lieutenant	3,153	50	630	8,255	10,354		1	10,355	39,690,715	4,365,979
RS/Major	2,948	50	630	6,474	10,830		1	10,831	39,294,868	4,322,435
S/Major	2,725	50	450	14,067	18,239		1	18,240	58,824,000	6,470,640
Sergeant	1,663	38	450	33,498	45,902			45,902	98,735,202	10,860,872
Corporal	1,288	38	450	42,064	46,258			46,258	82,154,208	9,036,963
L/Corporal	1,102	38	360	29,826	32,394			32,394	48,591,000	5,345,010
Private	1,056	30	360	154,521	173,624			173,624	251,060,304	27,616,633

Republic of South Sudan - 2019/20 - Staffing Structure by Grade

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
Foreign Stationed Attaches	185,982	148,786	74,393		51			51	21,042,560	2,314,682
Colonel	298,900	239,120	119,560		4			4	2,630,320	289,335
Lt. Colonel	269,010	215,208	107,604		5			5	2,959,110	325,502
Major	239,120	191,296	95,648		7			7	3,682,448	405,069
Captain	209,230	167,384	83,692		10			10	4,603,060	506,337
1st Lieutenant	179,340	143,472	71,736		8			8	3,156,384	347,202
2nd Lieutenant	149,450	119,560	59,780		6			6	1,972,740	217,001
RS/Major	134,505	107,604	53,802		1			1	295,911	32,550
S/Major	119,560	95,648	47,824		1			1	263,032	28,934
Corporal	74,725	59,780	29,890		9			9	1,479,555	162,751
Group B Embassies	732,375	292,950	542,500	263	263	-		263	303,170,700	33,348,777
Ambassador	1,085,000	434,000	-	14	14			14	21,266,000	2,339,260
D/Head of Mission	1,085,000	434,000	868,000	26	26			26	62,062,000	6,826,820
Minister Plenipotentiary	976,500	390,600	781,200	11	11	-		11	23,631,300	2,599,443
Counsellor	868,000	347,200	694,400	24	24	-		24	45,830,400	5,041,344
First Secretary	759,500	303,800	607,600	11	11			11	18,379,900	2,021,789
Second Secretary	651,000	260,400	520,800	8	8			8	11,457,600	1,260,336
Third Secretary	542,500	217,000	434,000	11	11			11	13,128,500	1,444,135
Receptionist	434,000	173,600	347,200	14	14			14	13,367,200	1,470,392
Drivers and Workers	271,250	108,500	217,000	127	127			127	75,787,250	8,336,598
Secretary / Admin Attaché	488,250	195,300	390,600	17	17			17	18,260,550	2,008,661
Group C Embassies	623,741	249,497	369,274	259	259	-		259	256,363,800	28,200,018
Ambassador	930,000	372,000	-	13	13			13	16,926,000	1,861,860
D/Head of Mission	930,000	372,000	651,000	12	12			12	23,436,000	2,577,960
Minister Plenipotentiary	837,000	334,800	585,900	11	11	-		11	19,334,700	2,126,817
Counsellor	744,000	297,600	520,800	37	37	-		37	57,808,800	6,358,968
First Secretary	651,000	260,400	455,700	21	21	-		21	28,709,100	3,158,001
Second Secretary	558,000	223,200	390,600	13	13	-		13	15,233,400	1,675,674
Third Secretary	465,000	186,000	325,500	19	19	-		19	18,553,500	2,040,885
Receptionist	372,000	148,800	260,400	7	7			7	5,468,400	601,524
Drivers and Workers	232,500	93,000	162,750	102	102			102	49,801,500	5,478,165
Secretary / Admin Attaché	418,500	167,400	292,950	24	24			24	21,092,400	2,320,164
Group A Embassies	864,737	342,632	580,842	127	127	-	-	127	184,877,800	20,336,558
Ambassador	1,240,000	496,000	-	6	6	-		6	10,416,000	1,145,760
D/Head of Mission	1,240,000	496,000	992,000	12	12	-		12	32,736,000	3,600,960
Minister Plenipotentiary	1,131,500	452,600	905,200	12	12	-		12	29,871,600	3,285,876
Counsellor	1,023,000	409,200	818,400	8	8	-	-	8	18,004,800	1,980,528
First Secretary	914,500	365,800	731,600	9	9	-		9	18,107,100	1,991,781
Second Secretary	806,000	260,400	520,800	4	4	-		4	6,348,800	698,368
Third Secretary	589,000	235,600	471,200	5	5	-		5	6,479,000	712,690
Receptionist	465,000	186,000	372,000	4	4	-		4	4,092,000	450,120
Drivers and Workers	387,500	155,000	310,000	62	62	-		62	52,855,000	5,814,050
Secretary / Admin Attaché	542,500	217,000	434,000	5	5	-		5	5,967,500	656,425

Republic of South Sudan - 2019/20 - Staffing Structure by Grade

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
Higher Education	4,824	621	2,577	7,007	6,300	-	49	6,349	35,582,750	3,914,103
1	8,000	1,500	5,000	31	29	-	1	30	435,000	47,850
2	7,000	1,250	4,000	61	59	-	-	59	722,750	79,503
3	5,000	1,000	3,000	142	130	-	5	135	1,215,000	133,650
5	3,500	700	2,400	209	193	-	5	198	1,306,800	143,748
7	3,500	600	2,300	244	230	-	2	232	1,484,800	163,328
8	3,000	500	2,000	426	392	-	2	394	2,167,000	238,370
10	2,000	400	1,200	340	323	-	-	323	1,162,800	127,908
14	1,200	250	800	162	141	-	-	141	317,250	34,898
15	1,000	200	700	503	427	-	-	427	811,300	89,243
9	2,500	500	1,500	263	205	-	9	214	963,000	105,930
11	1,500	350	1,200	332	301	-	-	301	918,050	100,986
12	1,400	300	1,000	262	246	-	-	246	664,200	73,062
13	1,300	250	900	454	400	-	-	400	980,000	107,800
16	900	200	600	427	372	-	-	372	632,400	69,564
17	800	200	500	386	325	-	-	325	487,500	53,625
Vice Chancellor	25,000	-	10,000	8	7	-	1	8	280,000	30,800
Professor	8,000	1,000	5,000	101	91	-	3	94	1,316,000	144,760
Deputy Vice Chancellor	23,000	-	8,000	12	10	-	2	12	372,000	40,920
Associate Professor	8,000	1,000	4,000	273	256	-	2	258	3,354,000	368,940
Assistant Professor	7,000	1,000	3,000	362	338	-	4	342	3,762,000	413,820
Lecturer	5,000	1,000	2,500	859	822	-	8	830	7,055,000	776,050
Senior Technician	4,000	800	2,300	58	46	-	1	47	333,700	36,707
Technician	3,000	600	2,000	112	100	-	2	102	571,200	62,832
Teaching Assistant	2,500	500	1,500	739	660	-	-	660	2,970,000	326,700
Registrar	8,000	1,000	4,000	29	23	-	-	23	299,000	32,890
Assistant Registrar	5,000	1,000	2,500	29	23	-	-	23	195,500	21,505
Chief Technician	5,000	1,000	2,500	43	37	-	1	38	323,000	35,530
Lab Assistant	2,000	400	1,200	59	45	-	-	45	162,000	17,820
Assistant Technician	2,500	500	1,500	80	68	-	1	69	310,500	34,155
Principal	8,000	-	3,000	1	1	-	-	1	11,000	1,210
Judiciary/Legal Affairs/Law Re	2,849	5,363	1,948	367	634	-	7	641	3,911,299	430,243
1	5,040	6,424	-	1	1	-	-	1	11,464	1,261
2	4,490	5,469	-	1	1	-	-	1	9,959	1,095
5	3,810	3,387	-	1	1	-	-	1	7,197	792
7	3,508	2,898	-	2	20	-	-	20	128,120	14,093
Former President of Suprer	24,152	-	-		2			2	48,304	5,313
President Supreme Court	5,480	20,600	-		1			1	26,080	2,869
Deputy President of Suprer	5,000	18,640	-		2			2	47,280	5,201
Justice of the Supreme Cou	4,500	15,550	-	1	9	-	1	10	200,500	22,055
Justices of the Court of App	3,500	10,650	-	1	-	-	1	1	14,150	1,557
High Court Judge	2,000	7,100	-	2	31	-	1	32	291,200	32,032
1st Class Judge	1,500	4,630	-	2	41	-	1	42	257,460	28,321

Republic of South Sudan - 2019/20 - Staffing Structure by Grade

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
2nd Class Judge	1,250	3,385	-	3	123		2	125	579,375	63,731
Payam Judge	1,000	2,420	-	3	52		1	53	181,260	19,939
2nd Legal Counsel	1,500	2,630	2,000	30	30			30	183,900	20,229
Counsel General	4,500	10,050	5,500	12	12			12	240,600	26,466
Senior Legal Counsel	3,500	7,050	4,000	29	29			29	421,950	46,415
1st Legal Counsel	2,000	4,350	3,000	25	25			25	233,750	25,713
Third Legal Counsel	1,250	1,885	1,500	140	140			140	648,900	71,379
Legal Counsel	1,000	1,420	1,000	63	63			63	215,460	23,701
Under Secretary	5,000	12,640	6,500	1	1			1	24,140	2,655
Assistant Legal Counsel	900	1,105	800	50	50			50	140,250	15,428
Security	3,257	1,168	1,133	36,498	36,498	3,856		40,354	92,668,762	10,193,564
Lt. General	6,000	2,335	3,000	2	2			2	22,670	2,494
Major General	5,290	2,335	3,000	35	35			35	371,875	40,906
Colonel	4,275	1,792	1,800	89	89			89	700,163	77,018
Lt. Colonel	3,944	1,740	1,200	180	180			180	1,239,120	136,303
Major	3,810	1,615	900	318	318	10		328	2,074,600	228,206
Captain	3,575	1,427	900	547	547	250		797	4,703,894	517,428
Corporal	1,288	274	360	3,467	3,467			3,467	6,663,574	732,993
L/Corporal	1,102	274	360	7,634	7,634			7,634	13,252,624	1,457,789
Private	1,056	230	360	17,647	17,647	2,796		20,443	33,649,178	3,701,410
Brigadier General	4,515	2,117	2,500	75	75			75	684,900	75,339
1st Lt.	3,508	1,357	630	1,126	1,126	300		1,426	7,835,870	861,946
2nd Lt.	3,153	1,152	630	1,709	1,709	500		2,209	10,901,415	1,199,156
R/SM	2,948	300	450	544	544			544	2,011,712	221,288
S/M	2,725	300	450	1,009	1,009			1,009	3,506,275	385,690
Sgt.	1,663	274	450	2,116	2,116			2,116	5,050,892	555,598
Grand Total	14,359	4,796	8,435	390,412	438,084	5,006	6,253	449,343	1,795,844,258	196,790,380

Republic of South Sudan - 2019/20 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
Allowance	19,101	4451	68,353,789
Anti-Corruption Commission	9,290	251	1,705,061
1	11,886	4	50,464
2	11,037	48	553,864
4	9,938	12	119,252
5	9,168	6	55,006
7	7,584	15	113,015
8	7,441	41	296,182
10	2,557	8	20,456
11 (all except Education)	2,025	56	116,964
13 (all except Education)	1,744	36	62,784
9 (All except Audit)	6,141	14	85,974
Commission Members	20,500	6	123,000
Deputy Chairperson (HRC,AC,AU,UW,CV/OF)	27,000	3	81,000
Special Leadership	13,550	2	27,100
Audit Chamber	30,550	392	9,253,183
1	50,903	4	203,610
2	42,578	23	981,720
3	39,480	6	238,158
4	35,346	12	425,925
5	31,904	17	559,576
7	27,319	37	1,017,780
8	21,522	77	1,658,544
10	17,175	27	466,650
11 (all except Education)	13,500	14	189,000
12 (Audit)	12,140	4	48,558
13 (all except Education)	10,300	64	681,234
9 (Audit)	22,907	102	2,385,288
Deputy Chairperson (HRC,AC,AU,UW,CV/OF)	118,500	2	237,000
Special Leadership	53,380	3	160,140
Council of States	1,168	526	607,669
1	1,125	12	13,500
2	1,292	30	38,745
3	1,226	24	29,412
4	1,113	40	44,520
5	1,079	44	47,454
7	1,936	50	96,800
8	1,602	32	51,264
10	1,388	72	99,936
14	543	6	3,258
15	432	22	9,504
11 (all except Education)	851	61	51,911
12 (all except Educ. and Aud)	663	19	12,597

Republic of South Sudan - 2019/20 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
13 (all except Education)	570	33	18,810
9 (All except Audit)	1,499	42	62,958
Assembly Member	500	33	16,500
Special Leadership	1,750	6	10,500
Employees Justice Chamber	1,138	8	8,724
1	1,650	2	3,300
2	1,200	1	1,200
3	1,056	1	1,056
4	900	1	900
5	756	3	2,268
Energy & Dams	1,013	103	201,647
1	892	3	2,675
2	716	6	4,775
3	358	6	1,890
4	476	9	5,470
5	454	8	4,050
7	1,106	6	7,742
8	1,593	13	23,070
10	1,505	7	10,750
14	350	1	350
15	1,200	4	4,800
11 (all except Education)	4,920	12	59,040
12 (all except Educ. and Aud)	740	2	1,480
13 (all except Education)	4,200	12	50,400
9 (All except Audit)	1,845	12	24,705
Special Leadership	225	2	450
Environment & Forestry	12,615	296	4,116,924
1	15,100	3	45,300
2	13,900	30	417,000
4	17,850	16	285,600
5	11,352	15	170,280
7	15,378	20	366,048
8	14,100	38	589,800
10	11,700	20	278,400
14	6,780	2	13,560
15	5,580	7	65,160
11 (all except Education)	10,428	36	435,240
12 (all except Educ. and Aud)	9,228	5	72,456
13 (all except Education)	8,028	27	345,480
9 (All except Audit)	12,900	74	979,200
Special Leadership	17,800	3	53,400
Federal Affairs	25,475	73	1,608,351
1	42,000	1	42,000

Republic of South Sudan - 2019/20 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
2	37,200	6	223,200
3	36,000	1	36,000
4	31,200	6	187,200
5	30,000	3	90,000
7	25,200	6	151,200
8	24,000	6	144,000
10	18,000	3	54,000
14	10,800	2	21,600
15	10,200	4	40,800
16	9,000	2	18,000
11 (all except Education)	14,622	7	102,351
12 (all except Educ. and Aud)	14,400	4	57,600
13 (all except Education)	13,200	7	92,400
9 (All except Audit)	21,600	14	302,400
Special Leadership	45,600	1	45,600
Gender, Child & Social Welfare	25,473	187	4,130,300
1	37,850	3	113,550
2	37,850	8	302,800
3	37,850	10	378,500
4	37,850	6	227,100
5	37,850	6	227,100
6	37,850	2	75,700
7	37,850	22	832,700
8	15,000	19	285,000
10	15,000	13	195,000
14	15,000	4	60,000
11 (all except Education)	15,000	26	390,000
12 (all except Educ. and Aud)	15,000	12	180,000
13 (all except Education)	15,000	18	270,000
9 (All except Audit)	15,000	37	555,000
Advisor to Ministry	37,850	1	37,850
HIV/Aids Commission	2,300	114	158,800
1	3,500	1	3,500
2	3,300	1	3,300
3	3,100	1	3,100
4	2,900	2	5,800
5	2,700	1	2,700
7	2,500	7	17,500
8	2,300	6	13,800
10	1,900	8	15,200
14	1,100	1	1,100
15	900	69	62,100
11 (all except Education)	1,700	9	15,300

Republic of South Sudan - 2019/20 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
12 (all except Educ. and Aud)	1,500	1	1,500
13 (all except Education)	1,300	1	1,300
9 (All except Audit)	2,100	6	12,600
Human Rights Commission	14,421	103	1,265,892
1	13,300	6	79,800
3	12,528	2	25,056
4	11,925	6	72,000
5	10,878	2	21,756
7	18,000	19	342,000
8	16,500	19	313,500
10	1,800	2	3,600
15	1,800	5	9,000
11 (all except Education)	1,800	11	19,800
12 (all except Educ. and Aud)	1,800	1	1,800
13 (all except Education)	1,800	21	37,800
9 (All except Audit)	15,156	5	75,780
Deputy Chairperson (HRC,AC,AU,UW,CV/OF)	66,000	1	66,000
Deputy Chairperson (Others)	66,000	3	198,000
Humanitarian Affairs & Disaster Management	26,725	147	3,922,512
1	23,401	1	46,800
2	50,640	12	596,400
3	26,704	2	80,112
4	29,943	9	337,212
5	26,876	12	403,140
7	18,361	18	550,800
8	21,151	13	366,600
10	23,400	13	304,200
14	33,360	2	66,720
15	3,600	10	36,000
16	6,300	2	12,600
11 (all except Education)	21,000	12	252,000
12 (all except Educ. and Aud)	18,200	12	218,400
13 (all except Education)	16,056	13	208,728
9 (All except Audit)	19,351	15	387,000
Special Leadership	55,800	1	55,800
Labour, Public Service & Human Resource Development	2,141	465	886,400
1	3,500	3	10,500
2	3,300	17	56,100
3	3,100	3	9,300
4	2,900	15	43,500
5	2,700	37	99,900
7	2,464	46	114,000
8	2,280	64	146,800

Republic of South Sudan - 2019/20 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
10	1,900	49	93,100
14	1,100	3	3,300
15	900	38	34,200
16	700	36	25,200
17	500	3	1,500
11 (all except Education)	1,700	79	134,300
12 (all except Educ. and Aud)	1,460	15	22,500
13 (all except Education)	1,300	36	46,800
9 (All except Audit)	2,043	20	41,400
Special Leadership	4,000	1	4,000
Law Review Commission	41,821	39	1,374,472
2	80,000	2	160,000
4	62,085	2	124,170
5	15,223	3	51,083
7	15,621	4	62,484
8	10,974	3	36,374
10	18,764	2	37,528
11 (all except Education)	41,016	8	328,128
12 (all except Educ. and Aud)	13,016	3	39,048
13 (all except Education)	36,270	9	326,430
1st Class Judge	56,380	-	-
2nd Class Judge	49,137	-	-
9 (All except Audit)	7,522	1	7,522
Chairperson	111,592	1	111,592
Deputy Chairperson (Others)	90,113	1	90,113
High Court Judge	60,000	-	-
Justices of the Court of Appeal	90,113	-	-
Payam Judge	36,783	-	-
Mining	27,899	147	3,099,280
1	59,200	2	118,400
2	50,520	7	353,640
3	42,600	1	42,600
4	34,800	3	104,400
5	27,000	1	27,000
7	25,200	14	352,800
8	23,400	24	561,600
10	16,200	7	113,400
14	14,640	7	102,480
15	12,840	24	308,160
11 (all except Education)	14,100	5	70,500
12 (all except Educ. and Aud)	14,700	10	147,000
13 (all except Education)	14,100	16	225,600
9 (All except Audit)	21,600	20	432,000

Republic of South Sudan - 2019/20 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
9 (Audit)	16,200	5	81,000
Special Leadership	58,700	1	58,700
National Constitution Review Commission	27,500	196	3,990,006
2	15,900	8	127,200
4	15,300	40	612,000
5	14,400	3	43,200
7	1,900	1	1,900
8	1,950	4	7,800
Commission Members (part-time)	21,200	132	2,798,400
Deputy Chairperson (HRC,AC,AU,UW,CV/OF)	101,302	3	303,906
Deputy Chairperson (Others)	24,000	1	24,000
Special Leadership	17,900	4	71,600
Petroleum	41,208	279	6,766,260
1	98,100	3	294,300
2	84,120	6	504,720
3	71,220	1	71,220
4	58,800	7	411,600
5	46,200	18	831,600
7	25,200	19	478,800
8	23,400	33	772,200
10	16,200	16	259,200
14	14,700	14	205,800
15	12,840	31	398,040
11 (all except Education)	14,100	12	169,200
12 (all except Educ. and Aud)	14,700	5	73,500
13 (all except Education)	14,040	22	308,880
9 (All except Audit)	21,600	92	1,987,200
Petroleum and Gas Commission	72,229	49	2,443,836
1	122,640	2	245,280
2	105,156	2	210,312
3	89,028	3	267,084
4	73,512	3	220,536
5	57,756	4	231,024
7	31,512	3	94,536
8	29,256	3	87,768
10	20,256	4	81,024
14	18,000	2	36,000
15	16,068	3	48,204
11 (all except Education)	17,640	4	70,560
12 (all except Educ. and Aud)	18,000	2	36,000
13 (all except Education)	17,568	7	122,976
9 (All except Audit)	27,012	4	108,048
Chairperson	239,532	1	239,532

Republic of South Sudan - 2019/20 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
Deputy Chairperson (Others)	191,640	1	191,640
Special Leadership	153,312	1	153,312
Reconstruction & Development Fund	28,913	32	679,400
2	39,600	1	39,600
3	39,600	1	39,600
4	34,800	1	34,800
5	32,400	5	162,000
6	32,400	3	97,200
7	30,000	1	30,000
10	22,800	4	91,200
14	13,200	1	13,200
15	32,400		-
11 (all except Education)	1,700	10	17,000
8 n	27,600	1	27,600
9 (Audit)	25,200	1	25,200
Commission Members	30,000	1	30,000
Deputy Chairperson (Others)	24,000	1	24,000
Executive Director	48,000	1	48,000
Roads & Bridges	22,938	276	5,815,200
1	32,800	3	98,400
2	31,600	6	189,600
3	29,800	9	266,400
4	28,000	3	84,000
5	26,000	9	234,000
7	22,933	39	926,400
8	22,000	27	594,000
10	20,400	32	652,800
14	15,300	8	122,400
15	11,400	2	22,800
11 (all except Education)	18,600	20	372,000
12 (all except Educ. and Aud)	16,800	14	235,200
13 (all except Education)	14,400	40	576,000
9 (All except Audit)	19,636	56	1,152,000
Advisor to Ministry	39,000	2	78,000
Special Leadership	35,200	6	211,200
Water Resources & Irrigations	19,453	302	5,123,872
1	74,880	1	74,880
2	28,800	7	201,600
3	21,024	8	168,192
4	21,024	7	147,168
5	22,680	18	408,240
6	21,060	3	63,180
7	20,372	31	631,972

Republic of South Sudan - 2019/20 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
8	18,792	40	751,680
10	15,840	32	506,880
14	11,880	9	106,920
15	10,800	44	475,200
11 (all except Education)	14,760	24	354,240
12 (all except Educ. and Aud)	14,400	12	172,800
13 (all except Education)	14,040	39	547,560
9 (All except Audit)	16,200	26	421,200
Special Leadership	92,160	1	92,160
Ministry of Trade, Industry and East African Affairs	27,943	466	11,196,000
1	42,000	1	42,000
2	39,600	14	554,400
3	37,200	1	37,200
4	34,800	16	556,800
5	32,400	15	486,000
7	30,000	61	1,830,000
8	27,600	55	1,518,000
10	22,800	59	1,345,200
14	13,200	19	250,800
11 (all except Education)	20,400	99	2,019,600
12 (all except Educ. and Aud)	18,000	23	414,000
13 (all except Education)	15,600	52	811,200
9 (All except Audit)	25,200	49	1,234,800
Advisor to Ministry	48,000	1	48,000
Special Leadership	48,000	1	48,000
Grand Total	19,101	4451	68,353,789

Republic of South Sudan - 2019/20 - Transfers by Sector and Spending Agency

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
GRSS Funded	14,527,312,123	6,641,142,468	18,504,557,791
CONSOLIDATED FUNDS	14,527,312,123	6,641,142,468	18,504,557,791
Accountability	5,263,573,917	4,035,922,888	7,708,150,230
Support Services	495,019,602	13,654,050	7,708,150,230
National Planning and Budgeting	1,113,239,724	312,579,600	
National Financial Management	3,655,314,591	3,709,689,238	
Economic Functions	72,347,922	29,275,672	72,347,922
East African Community		1,116,316	
Water Resource Development, Management and Utilization	72,347,922	28,159,356	72,347,922
Education	5,987,922,775	1,372,399,281	6,512,218,263
Capacity Strengthening and Quality Assurance	61,849,583	604,320	51,329,583
Post-Primary Education	704,353,160	121,437,523	895,339,513
Basic Education	5,221,720,032	1,250,357,438	5,565,549,167
Health	684,954,360	184,238,837	1,481,250,555
Support Services		516,424,117	
Planning Coordination and Monitoring			56,027,766
Secondary and Tertiary Health Care	228,468,168	85,447,719	272,808,067
Human Resources Development	61,707,252	17,966,271	74,005,872
Community and Public Health	394,778,940	80,824,847	561,984,733
Nat. Res. & Rural Devt	523,767,767	248,094,318	571,419,393
Support Services	10,271,718	47,623,392	10,271,718
Environmental Management	7,511,907	3,014,788	7,511,907
Agriculture & Food Security	501,941,761		-
Wildlife	4,042,380	197,456,138	553,635,768
Public Administration	1,289,283	447,903	1,289,283
Support Services		447,903	
Conducive environment for labour market	1,289,283		1,289,283
Rule of Law	1,993,456,100	770,763,568	2,157,882,145
Support Services	739,045,201	309,544,153	1,903,426,933
Professional Policing	1,054,412,684	365,473,275	-
Delivery of fire prevention and protection services	199,998,215	95,746,140	254,455,212
Arrears		4,742,804,152	
Arrears		4,742,804,152	
Accountability		4,742,804,152	
National Financial Management		4,742,804,152	
Grand Total	14,527,312,123	11,383,946,619	18,504,557,791

Republic of South Sudan - 2019/20 - Transfers by Location and Chapter

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
GRSS Funded		14,527,312,123	6,641,142,468	18,504,557,791
CONSOLIDATED FUNDS		14,527,312,123	6,641,142,468	18,504,557,791
10001	All States	2,703,524,361		7,328,015,389
233	Transfers Capital	1,970,419,478		
236	Transf to Serv Delivery Units	733,104,883		7,328,015,389
10100	Central Government	1,218,420,022	1,402,900,012	2,182,280,925
231	Transfers Conditional Salaries		33,431,172	
232	Transfers Operating		48,208,093	
234	Oil-related Transfers		117,832,950	1,201,239,724
235	Transf.to International Orgs	1,156,046,976	1,182,711,526	920,688,155
236	Transf to Serv Delivery Units	62,373,046	20,716,271	60,353,046
11200	Abyei Area	117,249,492	42,514,461	83,807,838
231	Transfers Conditional Salaries	10,746,906	6,792,849	48,034,149
232	Transfers Operating	90,100,589	31,538,884	12,745,955
236	Transf to Serv Delivery Units	16,401,997	4,182,728	23,027,735
11400	Jubek State	660,582,099	339,635,084	660,971,119
231	Transfers Conditional Salaries	309,759,188	129,620,934	324,140,568
232	Transfers Operating	163,956,145	132,057,203	33,532,495
236	Transf to Serv Delivery Units	186,866,766	77,956,947	303,298,056
11500	Terekeka State	190,811,529	123,954,908	102,936,688
231	Transfers Conditional Salaries	58,910,228	24,204,516	65,012,749
232	Transfers Operating	113,552,943	94,117,134	14,114,204
236	Transf to Serv Delivery Units	18,348,357	5,633,257	23,809,734
11600	Yei River State	431,828,754	245,738,721	211,122,018
231	Transfers Conditional Salaries	166,390,190	69,327,263	118,697,243
232	Transfers Operating	207,266,859	167,083,625	29,902,539
236	Transf to Serv Delivery Units	58,171,705	9,327,833	62,522,235
11700	Imatong State		234,309,173	417,134,243
231	Transfers Conditional Salaries		68,590,744	236,690,086
232	Transfers Operating		139,457,462	36,601,266
236	Transf to Serv Delivery Units		26,260,967	143,842,892
	Torit State		459,465,773	
231	Transfers Conditional Salaries	198,084,810		
232	Transfers Operating	193,561,228		
236	Transf to Serv Delivery Units	67,819,735		
11800	Kapoeta State	272,477,837	169,221,298	158,726,832
231	Transfers Conditional Salaries	61,832,623	28,049,533	78,765,812
232	Transfers Operating	186,566,374	135,761,080	28,136,032
236	Transf to Serv Delivery Units	24,078,840	5,410,685	51,824,989
11900	Bieh State	215,531,838	124,950,986	138,996,898
231	Transfers Conditional Salaries	54,183,079	22,521,605	78,268,771
232	Transfers Operating	142,188,071	93,950,008	20,993,893

Republic of South Sudan - 2019/20 - Transfers by Location and Chapter

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
11900	236	Transf to Serv Delivery Units	19,160,689	8,479,373	39,734,234
12000	Jonglei State		637,840,214	304,546,277	593,497,536
	231	Transfers Conditional Salaries	404,153,807	159,936,808	426,880,834
	232	Transfers Operating	163,042,089	114,879,685	28,901,177
	236	Transf to Serv Delivery Units	70,644,318	29,729,784	137,715,526
12100	Fangak State		198,387,398	113,838,140	165,731,365
	231	Transfers Conditional Salaries	44,733,546	19,307,658	87,336,940
	232	Transfers Operating	135,707,554	85,870,789	20,559,770
	236	Transf to Serv Delivery Units	17,946,299	8,659,693	57,834,655
12200	Eastern Lakes State		288,169,417	152,800,984	280,863,563
	231	Transfers Conditional Salaries	122,522,343	51,478,141	160,158,096
	232	Transfers Operating	138,153,347	83,647,402	26,351,083
	236	Transf to Serv Delivery Units	27,493,727	17,675,440	94,354,384
12300	Gok State		247,071,603	122,794,781	216,463,317
	231	Transfers Conditional Salaries	115,971,335	46,830,279	124,109,888
	232	Transfers Operating	111,440,872	66,015,437	16,366,244
	236	Transf to Serv Delivery Units	19,659,396	9,949,065	75,987,186
12400	Western Lakes State		490,740,926	239,186,803	504,856,994
	231	Transfers Conditional Salaries	260,640,891	103,586,954	306,809,056
	232	Transfers Operating	172,343,893	105,047,778	36,049,328
	236	Transf to Serv Delivery Units	57,756,143	30,552,071	161,998,610
12500	Aweil State		518,418,722	233,530,948	353,178,073
	231	Transfers Conditional Salaries	297,039,189	123,057,593	212,072,447
	232	Transfers Operating	139,041,034	77,972,414	24,071,175
	236	Transf to Serv Delivery Units	82,338,499	32,500,941	117,034,451
12600	Aweil East State		302,499,392	147,924,133	302,319,173
	231	Transfers Conditional Salaries	126,911,802	51,946,130	159,083,830
	232	Transfers Operating	145,519,471	83,378,067	22,784,911
	236	Transf to Serv Delivery Units	30,068,119	12,599,937	120,450,432
12700	Lol State		268,871,457	152,560,117	426,920,954
	231	Transfers Conditional Salaries	100,759,217	45,424,943	239,648,083
	232	Transfers Operating	141,808,362	89,736,266	33,400,183
	236	Transf to Serv Delivery Units	26,303,878	17,398,908	153,872,687
12800	Northern Liech State		454,696,565	214,651,911	446,955,605
	231	Transfers Conditional Salaries	247,967,914	95,269,966	293,817,020
	232	Transfers Operating	165,966,276	86,117,112	34,359,029
	236	Transf to Serv Delivery Units	40,762,376	33,264,832	118,779,556
12900	Ruweng		251,064,331	111,826,561	174,994,850
	231	Transfers Conditional Salaries	88,555,634	33,829,128	110,789,025
	232	Transfers Operating	131,718,446	68,872,245	19,172,379
	236	Transf to Serv Delivery Units	30,790,251	9,125,189	45,033,447
13000	Southern Liech State		299,288,170	157,653,865	253,586,576

Republic of South Sudan - 2019/20 - Transfers by Location and Chapter

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
13000	231	Transfers Conditional Salaries	123,772,616	51,629,389	122,797,432
	232	Transfers Operating	125,455,010	82,105,720	27,305,771
	236	Transf to Serv Delivery Units	50,060,544	23,918,757	103,483,373
13100	Latjoor State		236,883,800	134,122,722	146,506,900
	231	Transfers Conditional Salaries	81,654,514	31,029,321	81,746,108
	232	Transfers Operating	144,438,889	95,632,591	18,361,974
	236	Transf to Serv Delivery Units	10,790,397	7,460,810	46,398,818
13200	Fashoda State		231,401,032	113,558,295	161,453,243
	231	Transfers Conditional Salaries	119,128,103	46,988,229	131,658,115
	232	Transfers Operating	103,333,403	63,667,936	16,719,925
	236	Transf to Serv Delivery Units	8,939,526	2,902,130	13,075,204
13300	Central Upper Nile State		290,391,567	158,634,463	191,655,382
	231	Transfers Conditional Salaries	117,205,207	49,998,196	130,399,701
	232	Transfers Operating	157,940,618	103,888,144	28,651,152
	236	Transf to Serv Delivery Units	15,245,743	4,748,123	32,604,529
13400	Gogrial State		500,308,198	244,495,395	534,980,028
	231	Transfers Conditional Salaries	278,711,985	114,548,556	264,571,698
	232	Transfers Operating	158,330,754	91,843,352	28,973,315
	236	Transf to Serv Delivery Units	63,265,459	38,103,486	241,435,015
13500	Tonj State		443,354,015	230,763,346	368,433,008
	231	Transfers Conditional Salaries	228,066,165	92,214,230	198,480,440
	232	Transfers Operating	164,402,063	120,148,166	30,146,010
	236	Transf to Serv Delivery Units	50,885,787	18,400,950	139,806,558
13600	Twic State		325,250,750	132,003,403	254,849,486
	231	Transfers Conditional Salaries	151,752,807	54,334,631	126,826,350
	232	Transfers Operating	128,164,735	59,161,757	20,937,864
	236	Transf to Serv Delivery Units	45,333,207	18,507,015	107,085,271
13700	Amadi State		227,551,192	96,604,884	210,576,712
	231	Transfers Conditional Salaries	78,479,872	33,655,321	103,891,691
	232	Transfers Operating	118,299,478	62,069,559	25,851,435
	236	Transf to Serv Delivery Units	30,771,843	880,004	80,833,586
13800	Gbudwe State		288,625,156	96,172,664	253,661,768
	231	Transfers Conditional Salaries	108,414,825	37,131,531	131,308,421
	232	Transfers Operating	129,514,564	45,488,091	24,005,411
	236	Transf to Serv Delivery Units	50,695,767	13,553,042	98,347,936
13900	Maridi State		204,073,417	80,108,018	133,393,324
	231	Transfers Conditional Salaries	63,237,541	24,496,513	75,468,441
	232	Transfers Operating	112,353,160	47,964,327	19,109,939
	236	Transf to Serv Delivery Units	28,482,715	7,647,178	38,814,944
14000	Wau State		541,073,482	233,306,725	575,900,904
	231	Transfers Conditional Salaries	303,289,636	113,948,590	329,238,205
	232	Transfers Operating	147,330,199	75,850,454	30,183,095

Republic of South Sudan - 2019/20 - Transfers by Location and Chapter

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
14000	236	Transf to Serv Delivery Units	90,453,646	43,507,681	216,479,603
14100	Boma State		236,681,771	116,421,821	141,489,677
	231	Transfers Conditional Salaries	93,417,178	37,496,143	109,170,044
	232	Transfers Operating	130,201,655	74,274,036	17,366,102
	236	Transf to Serv Delivery Units	13,062,938	4,651,641	14,953,531
14200	Northern Upper Nile State		256,035,946	119,134,632	187,360,608
	231	Transfers Conditional Salaries	90,726,384	35,114,334	116,825,942
	232	Transfers Operating	138,446,877	72,159,498	23,479,487
	236	Transf to Serv Delivery Units	26,862,685	11,860,800	47,055,178
14300	Akobo State		157,501,925	90,786,376	103,178,611
	231	Transfers Conditional Salaries	31,357,126	14,880,321	66,059,716
	232	Transfers Operating	110,967,026	70,145,093	13,741,210
	236	Transf to Serv Delivery Units	15,177,773	5,760,962	23,377,686
14400	Tambura State		214,938,704	62,478,391	149,586,600
	231	Transfers Conditional Salaries	64,527,356	17,598,402	77,455,821
	232	Transfers Operating	121,097,577	38,636,358	24,190,611
	236	Transf to Serv Delivery Units	29,313,771	6,243,632	47,940,168
14500	Maiwut State		146,301,267	98,012,170	87,931,583
	231	Transfers Conditional Salaries	16,793,511	23,446,075	48,069,714
	232	Transfers Operating	115,341,292	74,566,096	17,735,350
	236	Transf to Serv Delivery Units	14,166,463		22,126,519
19900	International				240,000
	232	Transfers Operating			240,000
Arrears				4,742,804,152	
Arrears				4,742,804,152	
10100	Central Government			4,742,804,152	
	231	Transfers Conditional Salaries		1,460,224,975	
	232	Transfers Operating		3,230,214,734	
	236	Transf to Serv Delivery Units		52,364,443	
Grand Total			14,527,312,123	11,383,946,619	18,504,557,791

Republic of South Sudan - 2019/20 - Transfers Totals for all Locations

	Transfers Operating	Conditional Salaries	Transf.to Serv Delivery Units	Transf.to International Orgs	Oil-related Trans: Transf.	Grand Total
GRSS Funded	805,040,311	5,184,282,435	10,393,307,165	920,688,155	1,201,239,724	18,504,557,791
CONSOLIDATED FUNDS	805,040,311	5,184,282,435	10,393,307,165	920,688,155	1,201,239,724	18,504,557,791
Accountability			6,594,910,506		1,113,239,724	7,708,150,230
Support Services			6,594,910,506		1,113,239,724	7,708,150,230
Economic Functions	31,707,864	40,640,058				72,347,922
Water Resource Development, Management	31,707,864	40,640,058				72,347,922
Education	545,553,556	2,293,563,048	3,673,101,659			6,512,218,263
Capacity Strengthening and Quality Assurance			51,329,583			51,329,583
Post-Primary Education	83,109,274	370,102,776	442,127,463			895,339,513
Basic Education	462,444,282	1,923,460,272	3,179,644,613			5,565,549,167
Health	148,700,171	198,567,229	125,295,000	920,688,155	88,000,000	1,481,250,555
Support Services				516,424,117		516,424,117
Planning Coordination and Monitoring				46,027,766	10,000,000	56,027,766
Secondary and Tertiary Health Care	53,320,313	111,787,754	58,200,000	49,500,000		272,808,067
Human Resources Development				74,005,872		74,005,872
Community and Public Health	95,379,859	86,779,475	67,095,000	234,730,400	78,000,000	561,984,733
Nat. Res. & Rural Devt	19,138,720	552,280,673				571,419,393
Support Services		10,271,718				10,271,718
Environmental Management		7,511,907				7,511,907
Wildlife	19,138,720	534,497,048				553,635,768
Public Administration		1,289,283				1,289,283
Conducive environment for labour market		1,289,283				1,289,283
Rule of Law	59,940,000	2,097,942,145				2,157,882,145
Support Services	51,840,000	1,851,586,933				1,903,426,933
Delivery of fire prevention and protection	8,100,000	246,355,212				254,455,212
Grand Total	805,040,311	5,184,282,435	10,393,307,165	920,688,155	1,201,239,724	18,504,557,791

Sector: Accountability

Audit Chamber

Auditor General: Amb. Steven K. Wondu**Accounting Officer: William Labi Yoele****Overview****Mission Statement**

To Audit and report to the President and Parliament on the proper accounting and use of public resources to enhance effective accountability.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Audit Chamber	690,186,399	21,952,821	697,186,398
Wages and Salaries	60,007,759	6,119,857	60,007,759
Use of Goods and Services	236,878,639	15,832,964	237,178,639
Capital Expenditure	393,300,000		400,000,000
Grand Total	690,186,399	21,952,821	697,186,398

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Audit Chamber	690,186,399	21,952,821	697,186,398
CONSOLIDATED FUNDS	690,186,399	21,952,821	697,186,398
Grand Total	690,186,399	21,952,821	697,186,398

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Audit Chamber	690,186,399	21,952,821	697,186,398
Support Services	571,005,675	14,164,435	575,151,232
Administration & Finance	571,005,675	14,164,435	575,151,232
Audit, Transparency and Accountability	119,180,723	5,788,386	122,035,165
Administration & Finance		2,670,282	
Audit	72,975,966	1,963,679	73,652,664
State Offices Administration	46,204,758	1,154,425	48,382,502
Functional, professional and secure prisons institutions		2,000,000	
Administration & Finance		2,000,000	
Grand Total	690,186,399	21,952,821	697,186,398

Sector: Accountability

Audit Chamber

Budget Highlights

Conduct audit of 52 MDAs, 6 Govt enterprises, value for money audits, Donor funded projects, specialised audits and IT audit. Customisation of financial and compliance audit manuals. Develop quality control manual and assurance policy. Continue professional development training, Strengthen organisation and management system. Maintenance of office equipments and Complete NAC office building.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Audit Chamber	283	161	5	117	283
Support Services	97	62	5	30	97
Administration & Finance	97	62	5	30	97
Audit, Transparency and Accountability	186	99	-	87	186
Audit	92	61	-	31	92
State Offices Administration	94	38	-	56	94
Grand Total	283	161	5	117	283

Sector: Accountability

Audit Chamber

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Audit Chamber	690,186,399	21,952,821	697,186,398
Wages and Salaries	60,007,759	6,119,857	60,007,759
Incentives and Overtime	20,885,089	826,406	4,709,147
Pension Contributions	1,449,198	476,287	1,471,591
Wages and Salaries	22,815,630	4,817,164	23,827,021
Social Benefits for GoSS Empl.	14,857,842		30,000,000
Use of Goods and Services	236,878,639	15,832,964	237,178,639
Contracted Services	17,000,000	2,000,000	17,000,000
Other Operating Expenses	19,650,263		19,650,263
Repairs and Maintenance	45,900,000	2,489,000	46,050,000
Travel	44,710,000	2,670,282	44,710,000
Utilities and Communications	23,018,639		23,018,639
Staff Train.& Other Staff Cost	15,300,000		15,300,000
Supplies, Tools and Materials	42,999,737	5,000,000	43,149,737
Medical Expenses	28,300,000	3,673,682	28,300,000
Capital Expenditure	393,300,000		400,000,000
Infrastructure and Land	393,300,000		400,000,000
			400,000,000
(blank)	393,300,000		
Grand Total	690,186,399	21,952,821	697,186,398

Sector: Accountability

Audit Chamber

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Audit Chamber	690,186,399	21,952,821	697,186,398
Support Services	571,005,675	14,164,435	575,151,232
DIR: Administration & Finance	571,005,675	14,164,435	575,151,232
CONSOLIDATED FUNDS	571,005,675	14,164,435	575,151,232
ACT: (AIC) Collecting information from outposted journalists			575,151,232
21 Wages and Salaries			25,182,593
22 Use of Goods and Services			149,968,639
28 Capital Expenditure			400,000,000
ACT: (AUD) General Administration	571,005,675	13,680,435	
21 Wages and Salaries	28,037,036	2,517,753	
22 Use of Goods and Services	149,668,639	11,162,682	
28 Capital Expenditure	393,300,000		
ACT: (MOF) General Administration		484,000	
21 Wages and Salaries		484,000	
Audit, Transparency and Accountability	119,180,723	5,788,386	122,035,165
DIR: Administration & Finance		2,670,282	122,035,165
CONSOLIDATED FUNDS		2,670,282	122,035,165
ACT: (AIC) Collecting information from outposted journalists			122,035,165
21 Wages and Salaries			34,825,165
22 Use of Goods and Services			87,210,000
ACT: (AUD) Audit of National Accounts		2,670,282	
22 Use of Goods and Services		2,670,282	
DIR: Audit	72,975,966	1,963,679	
CONSOLIDATED FUNDS	72,975,966	1,963,679	
ACT: (AUD) Audit of National Accounts	72,975,966	1,963,679	
21 Wages and Salaries	14,325,966	1,963,679	
22 Use of Goods and Services	58,650,000		
DIR: State Offices Administration	46,204,758	1,154,425	
CONSOLIDATED FUNDS	46,204,758	1,154,425	
ACT: (AUD) State Offices Administration	46,204,758	1,154,425	
21 Wages and Salaries	17,644,758	1,154,425	
22 Use of Goods and Services	28,560,000		
Functional, professional and secure prisons institutions		2,000,000	
DIR: Administration & Finance		2,000,000	
CONSOLIDATED FUNDS		2,000,000	
ACT: (PRN) Care and upkeep of prisoners		2,000,000	
22 Use of Goods and Services		2,000,000	
Grand Total	690,186,399	21,952,821	697,186,398

Sector: Accountability

Audit Chamber

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Audit Chamber	690,186,399	21,952,821	697,186,398
Support Services	571,005,675	14,164,435	575,151,232
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			8,726,074
10100 Central Government			8,726,074
212 Incentives and Overtime			1,000,000
10100 Central Government			1,000,000
213 Pension Contributions			456,519
10100 Central Government			456,519
214 Social Benefits for GoSS Empl.			15,000,000
10100 Central Government			15,000,000
221 Travel			29,750,000
10100 Central Government			29,750,000
222 Staff Train.& Other Staff Cost			5,950,000
10100 Central Government			5,950,000
223 Contracted Services			12,750,000
10100 Central Government			12,750,000
224 Repairs and Maintenance			25,650,000
10100 Central Government			25,650,000
225 Utilities and Communications			16,218,639
10100 Central Government			16,218,639
226 Supplies, Tools and Materials			34,150,000
10100 Central Government			34,150,000
227 Other Operating Expenses			8,500,000
10100 Central Government			8,500,000
229 Medical Expenses			17,000,000
10100 Central Government			17,000,000
281 Infrastructure and Land			400,000,000
10100 Central Government			400,000,000
ACT: (AUD) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	571,005,675	13,680,435	
10100 Central Government	6,630,126	1,523,737	
212 Incentives and Overtime	14,885,089	826,406	
10100 Central Government	14,885,089	826,406	
213 Pension Contributions	455,660	167,610	
10100 Central Government	455,660	167,610	
214 Social Benefits for GoSS Empl.	6,066,161		
10100 Central Government	6,066,161		
221 Travel	29,750,000		
10100 Central Government	29,750,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
222	Staff Train.& Other Staff Cost	5,950,000		
10100	Central Government	5,950,000		
223	Contracted Services	12,750,000		
10100	Central Government	12,750,000		
224	Repairs and Maintenance	25,500,000	2,489,000	
10100	Central Government	25,500,000	2,489,000	
225	Utilities and Communications	16,218,639		
10100	Central Government	16,218,639		
226	Supplies, Tools and Materials	34,000,000	5,000,000	
10100	Central Government	34,000,000	5,000,000	
227	Other Operating Expenses	8,500,000		
10100	Central Government	8,500,000		
229	Medical Expenses	17,000,000	3,673,682	
10100	Central Government	17,000,000	3,673,682	
281	Infrastructure and Land	393,300,000		
10100	Central Government	393,300,000		
ACT: (MOF) General Administration				
	CONSOLIDATED FUNDS	484,000		
211	Wages and Salaries	484,000		
10100	Central Government	484,000		
	Audit, Transparency and Accountability	119,180,723	5,788,386	122,035,165
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS			122,035,165
211	Wages and Salaries			15,100,947
10100	Central Government			15,100,947
212	Incentives and Overtime			3,709,147
10100	Central Government			3,709,147
213	Pension Contributions			1,015,071
10100	Central Government			1,015,071
214	Social Benefits for GoSS Empl.			15,000,000
10100	Central Government			15,000,000
221	Travel			14,960,000
10100	Central Government			14,960,000
222	Staff Train.& Other Staff Cost			9,350,000
10100	Central Government			9,350,000
223	Contracted Services			4,250,000
10100	Central Government			4,250,000
224	Repairs and Maintenance			20,400,000
10100	Central Government			20,400,000
225	Utilities and Communications			6,800,000
10100	Central Government			6,800,000
226	Supplies, Tools and Materials			8,999,737
10100	Central Government			8,999,737
227	Other Operating Expenses			11,150,263
10100	Central Government			11,150,263
229	Medical Expenses			11,300,000
10100	Central Government			11,300,000
ACT: (AUD) Audit of National Accounts				

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS		72,975,966	4,633,961	
211	Wages and Salaries	7,853,700	1,769,406	
	10100 Central Government	7,853,700	1,769,406	
212	Incentives and Overtime	3,000,000		
	10100 Central Government	3,000,000		
213	Pension Contributions	485,889	194,273	
	10100 Central Government	485,889	194,273	
214	Social Benefits for GoSS Empl.	2,986,377		
	10100 Central Government	2,986,377		
221	Travel	12,750,000	2,670,282	
	10100 Central Government	12,750,000	2,670,282	
222	Staff Train.& Other Staff Cost	5,100,000		
	10100 Central Government	5,100,000		
223	Contracted Services	2,550,000		
	10100 Central Government	2,550,000		
224	Repairs and Maintenance	17,000,000		
	10100 Central Government	17,000,000		
225	Utilities and Communications	4,250,000		
	10100 Central Government	4,250,000		
226	Supplies, Tools and Materials	3,899,737		
	10100 Central Government	3,899,737		
227	Other Operating Expenses	8,600,263		
	10100 Central Government	8,600,263		
229	Medical Expenses	4,500,000		
	10100 Central Government	4,500,000		
ACT: (AUD) State Offices Administration				
CONSOLIDATED FUNDS		46,204,758	1,154,425	
211	Wages and Salaries	8,331,804	1,040,021	
	10100 Central Government	8,331,804	1,040,021	
212	Incentives and Overtime	3,000,000		
	10100 Central Government	3,000,000		
213	Pension Contributions	507,650	114,404	
	10100 Central Government	507,650	114,404	
214	Social Benefits for GoSS Empl.	5,805,304		
	10100 Central Government	5,805,304		
221	Travel	2,210,000		
	10100 Central Government	2,210,000		
222	Staff Train.& Other Staff Cost	4,250,000		
	10100 Central Government	4,250,000		
223	Contracted Services	1,700,000		
	10100 Central Government	1,700,000		
224	Repairs and Maintenance	3,400,000		
	10100 Central Government	3,400,000		
225	Utilities and Communications	2,550,000		
	10100 Central Government	2,550,000		
226	Supplies, Tools and Materials	5,100,000		
	10100 Central Government	5,100,000		
227	Other Operating Expenses	2,550,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
227	10100 Central Government	2,550,000		
229	Medical Expenses	6,800,000		
	10100 Central Government	6,800,000		
Functional, professional and secure prisons institutions			2,000,000	
ACT: (PRN) Care and upkeep of prisoners				
CONSOLIDATED FUNDS			2,000,000	
223	Contracted Services		2,000,000	
	10100 Central Government		2,000,000	
Grand Total		690,186,399	21,952,821	697,186,398

Sector: Accountability

Finance & Planning

Minister: Hon. Silvatore Garang Mabiordit**Accounting Officer: Hon. Garang Majak Bol**

Overview

Mission Statement

Mobilise and manage resources efficiently and allocate them equitably for sustainable service delivery and socio-economic development.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Finance & Planning	27,277,591,736	8,372,719,620	22,572,197,463
Wages and Salaries	332,022,260	768,960,525	332,022,256
Use of Goods and Services	842,501,432	2,974,852,153	1,102,067,577
Transfers and Grants	5,263,573,917	4,051,551,983	7,708,150,230
Interest,grants,loans & donat.	20,839,494,128	577,354,959	13,429,957,400
Grand Total	27,277,591,736	8,372,719,620	22,572,197,463

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Finance & Planning	27,277,591,736	8,372,719,620	22,572,197,463
CONSOLIDATED FUNDS	27,277,591,736	8,372,719,620	22,572,197,463
Grand Total	27,277,591,736	8,372,719,620	22,572,197,463

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Finance & Planning	27,277,591,736	8,372,719,620	22,572,197,463
Economic Mgmt & Resource Mobilisation	158,112,683	171,364,348	25,874,112
Procurement		142,820	
Budget		4,006,555	
Taxation	25,722,964	22,362,127	20,673,739
Customs	114,931,300	136,769,783	-
Petroleum	17,458,418	8,083,063	5,200,373
Support Services	1,251,507,339	3,232,681,185	22,265,135,346
Administration & Finance	756,487,737	3,226,595,921	22,265,135,346
Planning		5,774,000	
Budget	495,019,602	311,264	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Planning and Budgeting	22,132,397,901	493,398,562	245,734,957
Administration & Finance		10,264,106	
Planning	22,003,225,914	72,067,030	59,885,629
Budget	32,949,755	389,675,490	95,972,453
Treasury	96,222,232	21,016,936	89,876,875
Taxation		375,000	
Secondary and Tertiary Health Care		1,343,498	
Budget		1,343,498	
Community and Public Health		728,065	
Budget		728,065	
National Financial Management	3,735,573,814	4,441,837,926	35,453,049
Administration & Finance		6,964,372	
Planning		11,828,986	
Procurement	24,495,314	24,677,413	13,081,180
Internal Audit	29,490,657	7,509,385	15,312,622
Budget	3,655,314,591	2,734,547,050	
Treasury		1,645,923,677	
Taxation		225,000	
GATC	26,273,252	10,162,043	7,059,247
Post-Primary Education		3,645,748	
Procurement		1,051,685	
Budget		2,594,063	
Basic Education		9,524,589	
Procurement		3,474,961	
Budget		6,049,628	
Water Resource Development, Management and Utilization		75,930	
Budget		75,930	
Oil revenue		18,119,769	
Taxation		15,108	
Customs		18,104,661	
Grand Total	27,277,591,736	8,372,719,620	22,572,197,463

Sector: Accountability

Finance & Planning

Budget Highlights

To provide effective leadership in formulating, coordinating & implementing sound national financial & economic planning policies and budget formulation for efficient and effective resources use for sustainable development.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Finance & Planning	1,303	1,020		285	1,305
Support Services	243	197		46	243
Administration & Finance	243	197		46	243
National Planning and Budgeting	366	302		66	368
Treasury	187	177		10	187
Planning	105	78		29	107
Budget	74	47		27	74
National Financial Management	133	85		47	132
Procurement	34	27		8	35
Internal Audit	51	31		18	49
GATC	48	27		21	48
Economic Mgmt & Resource Mobilisation	561	436		126	562
Taxation	542	428		115	543
Petroleum	19	8		11	19
Grand Total	1,303	1,020		285	1,305

Sector: Accountability

Finance & Planning

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Finance & Planning	27,277,591,736	8,372,719,620	22,572,197,463
Wages and Salaries	332,022,260	768,960,525	332,022,256
Incentives and Overtime	155,056,601	477,171,358	213,588,672
Pension Contributions	15,393,981	13,009,029	5,676,291
Wages and Salaries	161,571,678	186,565,387	51,602,646
Social Benefits for GoSS Empl.		92,214,751	61,154,647
Use of Goods and Services	842,501,432	2,974,852,153	1,102,067,577
Contracted Services	58,798,717	72,994,367	70,558,460
Oil Production Costs		5,010,927	
Other Operating Expenses	168,492,685	307,204,779	298,991,222
Repairs and Maintenance	18,597,895	410,579,636	22,317,474
Travel	111,539,122	620,874,799	103,012,087
Utilities and Communications	643,025	14,582,627	771,630
Staff Train.& Other Staff Cost	77,861,116	437,874,998	105,715,872
Supplies, Tools and Materials	265,399,574	474,586,322	318,479,488
Medical Expenses	141,169,299	631,143,697	182,221,344
Transfers and Grants	5,263,573,917	4,051,551,983	7,708,150,230
Transfers Operating	4,150,334,193	2,677,568,022	
Transfers Conditional Salaries		68,965,460	
Transf to Serv Delivery Units		4,474,025	6,594,910,506
Transf.to International Orgs	1,113,239,724	1,182,711,526	
Oil-related Transfers		117,832,950	1,113,239,724
Interest,grants,loans & donat.	20,839,494,128	577,354,959	13,429,957,400
Interest	20,839,494,128	218,274,713	
Donations and Benefits		351,939,266	
Subsidies		7,140,980	13,429,957,400
Grand Total	27,277,591,736	8,372,719,620	22,572,197,463

Sector: Accountability

Finance & Planning

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Finance & Planning	27,277,591,736	8,372,719,620	22,572,197,463
Economic Mgmt & Resource Mobilisation	158,112,683	171,364,348	25,874,112
DIR: Administration & Finance			25,874,112
CONSOLIDATED FUNDS			25,874,112
ACT: (AIC) Collecting information from outposted journalists			25,874,112
21 Wages and Salaries			21,791,314
22 Use of Goods and Services			4,082,798
DIR: Budget		4,006,555	
CONSOLIDATED FUNDS		4,006,555	
ACT: (MOF) Management & administration of customs revenue		4,006,555	
22 Use of Goods and Services		4,006,555	
DIR: Customs	114,931,300	136,769,783	
CONSOLIDATED FUNDS	114,931,300	136,769,783	
ACT: (MOF) Management & administration of customs r	114,931,300	103,140,964	
21 Wages and Salaries	114,931,300	103,140,964	
22 Use of Goods and Services		-	
ACT: (NRA) Maximize GRSS revenues		33,628,819	
22 Use of Goods and Services		33,628,819	
DIR: Petroleum	17,458,418	8,083,063	
CONSOLIDATED FUNDS	17,458,418	8,083,063	
ACT: (MOF) Petroleum Unit	17,458,418	8,083,063	
21 Wages and Salaries	931,592	318,108	
22 Use of Goods and Services	16,526,826	3,990,583	
24 Interest,grants,loans & donat.		3,774,372	
DIR: Procurement		142,820	
CONSOLIDATED FUNDS		142,820	
ACT: (MOF) Petroleum Unit		142,820	
22 Use of Goods and Services		142,820	
DIR: Taxation	25,722,964	22,362,127	
CONSOLIDATED FUNDS	25,722,964	22,362,127	
ACT: (MOF) Management & administration of tax rever	25,722,964	22,362,127	
21 Wages and Salaries	25,722,964	16,772,627	
22 Use of Goods and Services		5,589,500	
Support Services	1,251,507,339	3,232,681,185	22,265,135,346
DIR: Administration & Finance	756,487,737	3,226,595,921	22,265,135,346
CONSOLIDATED FUNDS	756,487,737	3,226,595,921	22,265,135,346
ACT: (AIC) Collecting information from outposted journalists		22,265,135,346	
21 Wages and Salaries		284,046,267	
22 Use of Goods and Services		842,981,449	
23 Transfers and Grants		7,708,150,230	
24 Interest,grants,loans & donat.		13,429,957,400	
ACT: (MOF) General Administration	756,487,737	3,004,986,015	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
21 Wages and Salaries	164,538,513	371,420,059	
22 Use of Goods and Services	591,949,223	2,304,571,866	
23 Transfers and Grants		13,654,050	
24 Interest,grants,loans & donat.		315,340,040	
ACT: (MOF) Planning (Aid & Sector)		221,609,905	
21 Wages and Salaries	27,697,896		
22 Use of Goods and Services	162,593,228		
24 Interest,grants,loans & donat.	31,318,781		
DIR: Budget	495,019,602	311,264	
CONSOLIDATED FUNDS	495,019,602	311,264	
ACT: (MOF) General Administration	495,019,602		
23 Transfers and Grants	495,019,602		
ACT: (MOF) Planning (Aid & Sector)		311,264	
23 Transfers and Grants		311,264	
DIR: Planning		5,774,000	
CONSOLIDATED FUNDS		5,774,000	
ACT: (MOF) General Administration		5,774,000	
21 Wages and Salaries	3,185,000		
22 Use of Goods and Services	2,589,000		
National Planning and Budgeting	22,132,397,901	493,398,562	245,734,957
DIR: Administration & Finance		10,264,106	245,734,957
CONSOLIDATED FUNDS		10,264,106	245,734,957
ACT: (AIC) Collecting information from outposted journalists			245,734,957
21 Wages and Salaries			19,821,565
22 Use of Goods and Services			225,913,392
23 Transfers and Grants			
24 Interest,grants,loans & donat.			
ACT: (FFM) Allocation		67,963	
21 Wages and Salaries		67,963	
ACT: (MOF) Budget preparation & implementation		1,560,646	
22 Use of Goods and Services		1,560,646	
ACT: (MOF) Macroeconomic & Planning		755,641	
22 Use of Goods and Services		755,641	
ACT: (MOF) Planning (Aid & Sector)		7,879,856	
21 Wages and Salaries		7,879,856	
DIR: Budget	32,949,755	389,675,490	
CONSOLIDATED FUNDS	32,949,755	389,675,490	
ACT: (MOF) Budget preparation & implementation	32,949,755	76,841,142	
21 Wages and Salaries	3,015,831	32,971,860	
22 Use of Goods and Services	29,933,924	40,407,405	
24 Interest,grants,loans & donat.		3,461,877	
ACT: (MOF) Planning (Aid & Sector)		312,834,348	
21 Wages and Salaries		254,748	
23 Transfers and Grants		312,579,600	
DIR: Planning	22,003,225,914	72,067,030	
CONSOLIDATED FUNDS	22,003,225,914	72,067,030	
ACT: (MOF) Macroeconomic & Planning	22,003,225,914	68,850,723	
21 Wages and Salaries	5,392,574	5,497,722	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
22	Use of Goods and Services	45,099,488	61,922,644	
23	Transfers and Grants	1,113,239,724		
24	Interest,grants,loans & donat.	20,839,494,128	1,430,357	
ACT: (MOF) Planning (Aid & Sector)			3,216,307	
21	Wages and Salaries		407,391	
22	Use of Goods and Services		2,808,916	
DIR: Taxation			375,000	
CONSOLIDATED FUNDS			375,000	
ACT: (FFM) Allocation			375,000	
22	Use of Goods and Services		375,000	
DIR: Treasury		96,222,232	21,016,936	
CONSOLIDATED FUNDS		96,222,232	21,016,936	
ACT: (FFM) Allocation		96,222,232		
21	Wages and Salaries	12,127,516		
22	Use of Goods and Services	84,094,717		
ACT: (MOF) Budget preparation & implementation			10,644,070	
21	Wages and Salaries		5,225,274	
22	Use of Goods and Services		5,418,796	
ACT: (MOF) Macroeconomic & Planning			9,316,921	
21	Wages and Salaries		83,500	
24	Interest,grants,loans & donat.		9,233,421	
ACT: (MOF) Planning (Aid & Sector)			1,055,945	
21	Wages and Salaries		1,055,945	
Secondary and Tertiary Health Care			1,343,498	
DIR: Budget			1,343,498	
CONSOLIDATED FUNDS			1,343,498	
ACT: (MOF) Planning (Aid & Sector)			1,343,498	
23	Transfers and Grants		1,343,498	
Community and Public Health			728,065	
DIR: Budget			728,065	
CONSOLIDATED FUNDS			728,065	
ACT: (MOF) Planning (Aid & Sector)			728,065	
23	Transfers and Grants		728,065	
National Financial Management		3,735,573,814	4,441,837,926	35,453,049
DIR: Administration & Finance			6,964,372	35,453,049
CONSOLIDATED FUNDS			6,964,372	35,453,049
ACT: (AIC) Collecting information from outposted journalists				35,453,049
21	Wages and Salaries			6,363,111
22	Use of Goods and Services			29,089,938
23	Transfers and Grants			
ACT: (MOF) Centralised procurement policy and administration			1,511,761	
22	Use of Goods and Services		1,511,761	
ACT: (MOF) Conduct of Internal Audit of government finances			1,437,685	
22	Use of Goods and Services		1,437,685	
ACT: (MOF) Budget execution management			4,014,926	
21	Wages and Salaries		500,000	
22	Use of Goods and Services		2,295,679	
24	Interest,grants,loans & donat.		1,219,246	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
DIR: Budget	3,655,314,591	2,734,547,050	
CONSOLIDATED FUNDS	3,655,314,591	2,734,547,050	
ACT: (FIN) County Block Transfers	200,778,330	58,333,858	
23 Transfers and Grants	200,778,330	58,333,858	
ACT: (MOF) Managing State Block Grant	3,454,536,261	1,154,600,042	
22 Use of Goods and Services		17,471,048	
23 Transfers and Grants	3,454,536,261	1,137,128,994	
ACT: (MOF) Planning (Aid & Sector)		656,730,140	
21 Wages and Salaries		2,300	
23 Transfers and Grants		656,727,840	
ACT: (MOF) Budget execution management		3,914,797	
21 Wages and Salaries		2,005,000	
22 Use of Goods and Services		1,909,797	
ACT: (MOF) Managing State Sales Tax Adjustment Grant		836,152,021	
23 Transfers and Grants		836,152,021	
ACT: (MOF) Managing Abyei Block Grant		24,816,192	
23 Transfers and Grants		24,816,192	
DIR: GATC	26,273,252	10,162,043	
CONSOLIDATED FUNDS	26,273,252	10,162,043	
ACT: (MOF) Centralised procurement policy and administration		26,786	
21 Wages and Salaries		26,786	
ACT: (MOF) Provision of Government Accounting Traini	26,273,252	10,135,257	
21 Wages and Salaries	1,300,439	1,952,966	
22 Use of Goods and Services	24,972,813	8,182,291	
DIR: Internal Audit	29,490,657	7,509,385	
CONSOLIDATED FUNDS	29,490,657	7,509,385	
ACT: (MOF) Conduct of Internal Audit of government fir	29,490,657	7,509,385	
21 Wages and Salaries	2,295,216	5,168,947	
22 Use of Goods and Services	27,195,441	2,340,438	
DIR: Planning		11,828,986	
CONSOLIDATED FUNDS		11,828,986	
ACT: (MOF) Centralised procurement policy and administration		4,377,686	
22 Use of Goods and Services		4,377,686	
ACT: (MOF) Budget execution management		7,451,300	
21 Wages and Salaries		2,975,000	
22 Use of Goods and Services		4,476,300	
DIR: Procurement	24,495,314	24,677,413	
CONSOLIDATED FUNDS	24,495,314	24,677,413	
ACT: (MOF) Centralised procurement policy and adminis	24,495,314	24,677,413	
21 Wages and Salaries	1,766,314	2,581,699	
22 Use of Goods and Services	22,729,000	22,095,714	
DIR: Taxation		225,000	
CONSOLIDATED FUNDS		225,000	
ACT: (MOF) Budget execution management		225,000	
21 Wages and Salaries		225,000	
DIR: Treasury		1,645,923,677	
CONSOLIDATED FUNDS		1,645,923,677	
ACT: (MOF) Provision of Government Accounting Training		8,788,614	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
21 Wages and Salaries		223,156	
23 Transfers and Grants		8,565,458	
ACT: (MOF) Planning (Aid & Sector)		48,508,189	
21 Wages and Salaries		14,595,021	
22 Use of Goods and Services		25,636,754	
24 Interest,grants,loans & donat.		8,276,415	
ACT: (MOF) Budget execution management		1,060,089,764	
21 Wages and Salaries		144,605,968	
22 Use of Goods and Services		252,755,580	
23 Transfers and Grants		483,177,076	
24 Interest,grants,loans & donat.		179,551,140	
ACT: (MOF) Int payment & bank chges		528,537,110	
23 Transfers and Grants		504,787,800	
24 Interest,grants,loans & donat.		23,749,310	
Post-Primary Education		3,645,748	
DIR: Budget		2,594,063	
CONSOLIDATED FUNDS		2,594,063	
ACT: (MOF) Planning (Aid & Sector)		2,594,063	
23 Transfers and Grants		2,594,063	
DIR: Procurement		1,051,685	
CONSOLIDATED FUNDS		1,051,685	
ACT: (MGE) Delivery of Secondary Education		1,051,685	
23 Transfers and Grants		1,051,685	
Basic Education		9,524,589	
DIR: Budget		6,049,628	
CONSOLIDATED FUNDS		6,049,628	
ACT: (MOF) Planning (Aid & Sector)		6,049,628	
23 Transfers and Grants		6,049,628	
DIR: Procurement		3,474,961	
CONSOLIDATED FUNDS		3,474,961	
ACT: (MGE) Delivery of Primary Education		3,474,961	
23 Transfers and Grants		3,474,961	
Water Resource Development, Management and Utilization		75,930	
DIR: Budget		75,930	
CONSOLIDATED FUNDS		75,930	
ACT: (MOF) Planning (Aid & Sector)		75,930	
23 Transfers and Grants		75,930	
Oil revenue		18,119,769	
DIR: Customs		18,104,661	
CONSOLIDATED FUNDS		18,104,661	
ACT: Customs		18,104,661	
21 Wages and Salaries		18,104,661	
DIR: Taxation		15,108	
CONSOLIDATED FUNDS		15,108	
ACT: Sales Tax/VAT		15,108	
21 Wages and Salaries		15,108	
Grand Total	27,277,591,736	8,372,719,620	22,572,197,463

Sector: Block Transfers**Finance & Planning****Programme transfers details: Block transfers to States*****Block Transfers*****Purpose of Transfers**

State block transfers are unconditional resources and as such can be used for any type of expenditures given an approved budget for the state government. The block transfers are intended to cover States' core functions and to allow resource allocations to reflect States' priorities.

The national government also provides conditional transfers for key service sectors, and block transfers for counties. However, these are only contributions towards funding services which State and local governments are responsible for.

States are therefore encouraged to allocate funds from their discretionary resources – state block transfers, STAG and their own revenues – to supplement funding for priority sectors and to ensure that local governments are as adequately funded as possible.

Allocation Principles

As agreed with the Fiscal and Financial Allocation and Monitoring Commission, 60% of the total amount is divided in equal shares across the 32 states, and 40% based on the population of each of these states as per the approved projections of the National Bureau of Statistics.

The county development fund will be allocated as and when funds are available.

Sales Tax Adjustment Grant Transfers**Purpose of Transfers**

The STAG (Sales Tax Adjustment Grant) is a form of block transfers given to the states as a share of STAG are estimated, but actual STAG transfers are based on actual sales tax collection.

Allocation Principles

Estimates for STAG are calculated in two steps: 1) sub-totals are calculated using consumption data and other agreed distributive factors available for the ten former states; 2) the sub-totals estimated in this way are distributed farther to the new states based on the same formula as for the block transfers that is, 60% equal share and 40% based on each new state's population.

Sector: Block Transfers

Finance & Planning

Programme transfers details: Block transfers to counties

Purpose of Transfers

County block transfers supplement resources that states pass onto counties from their discretionary resources, to ensure that counties are funded to some extent. At the state level, county block transfers are not discretionary – they must be passed on in full to county governments. At county level, the block transfers are unconditional resources and as such can be used for any type of expenditures given an approved budget for the county government. The block transfers and any additional resources sent by States are intended to cover Local Governments' core functions.

Allocation Principles

60% of the total amount is divided in equal shares across the 79 former counties, and 40% based on the population of each of these counties.

The county development fund will be allocated as and when funds are available.

Sector: Accountability

Finance & Planning

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Finance & Planning	27,277,591,736	8,372,719,620	22,572,197,463
Economic Mgmt & Resource Mobilisation	158,112,683	171,364,348	25,874,112
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			25,874,112
211 Wages and Salaries			19,631,814
10100 Central Government			19,631,814
213 Pension Contributions			2,159,500
10100 Central Government			2,159,500
221 Travel			2,041,399
10100 Central Government			2,041,399
222 Staff Train.& Other Staff Cost			2,041,399
10100 Central Government			2,041,399
225 Utilities and Communications			
10100 Central Government			
226 Supplies, Tools and Materials			
10100 Central Government			
227 Other Operating Expenses			
10100 Central Government			
ACT: (MOF) Management & administration of tax revenue			
CONSOLIDATED FUNDS	25,722,964	22,362,127	
211 Wages and Salaries	24,092,490	15,604,465	
10100 Central Government	24,092,490	15,604,465	
213 Pension Contributions	1,630,474	1,168,162	
10100 Central Government	1,630,474	1,168,162	
221 Travel		375,000	
10100 Central Government	-	375,000	
222 Staff Train.& Other Staff Cost		0	
10100 Central Government		0	
226 Supplies, Tools and Materials			
10100 Central Government		-	
229 Medical Expenses		5,964,500	
10100 Central Government		5,964,500	
ACT: (MOF) Management & administration of customs revenue			
CONSOLIDATED FUNDS	114,931,300	107,147,519	
211 Wages and Salaries	103,541,712	93,383,725	
10100 Central Government	103,541,712	93,383,725	
213 Pension Contributions	11,389,588	9,757,239	
10100 Central Government	11,389,588	9,757,239	
223 Contracted Services			
10100 Central Government		-	
226 Supplies, Tools and Materials		4,006,555	
10100 Central Government		4,006,555	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
ACT: (MOF) Petroleum Unit				
CONSOLIDATED FUNDS		17,458,418	8,225,883	
211 Wages and Salaries		867,456	287,040	
10100 Central Government		867,456	287,040	
213 Pension Contributions		64,136	31,068	
10100 Central Government		64,136	31,068	
221 Travel		5,822,500		
10100 Central Government		5,822,500		
224 Repairs and Maintenance			396,820	
10100 Central Government			396,820	
225 Utilities and Communications		218,025		
10100 Central Government		218,025		
226 Supplies, Tools and Materials		10,247,600		
10100 Central Government		10,247,600		
227 Other Operating Expenses		238,701		
10100 Central Government		238,701		
228 Oil Production Costs			3,486,583	
10100 Central Government			3,486,583	
229 Medical Expenses			250,000	
10100 Central Government			250,000	
244 Donations and Benefits			3,774,372	
10100 Central Government			3,774,372	
ACT: (NRA) Maximize GRSS revenues				
CONSOLIDATED FUNDS		33,628,819		
221 Travel		7,764,098		
10100 Central Government		7,764,098		
223 Contracted Services		1,160,910		
10100 Central Government		1,160,910		
226 Supplies, Tools and Materials		17,691,600		
10100 Central Government		17,691,600		
229 Medical Expenses		7,012,211		
10100 Central Government		7,012,211		
Support Services		1,251,507,339	3,232,681,185	22,265,135,346
ACT: (AIC) Collecting information from outposted journalists				
CONSOLIDATED FUNDS			22,265,135,346	
211 Wages and Salaries			8,381,034	
10100 Central Government			8,381,034	
212 Incentives and Overtime			213,588,672	
10100 Central Government			213,588,672	
213 Pension Contributions			921,914	
10100 Central Government			921,914	
214 Social Benefits for GoSS Empl.			61,154,647	
10100 Central Government			61,154,647	
221 Travel			27,865,099	
10100 Central Government			27,865,099	
222 Staff Train.& Other Staff Cost			18,576,732	
10100 Central Government			18,576,732	
223 Contracted Services			70,558,460	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
223	10100	Central Government			70,558,460
224	Repairs and Maintenance				22,317,474
	10100	Central Government			22,317,474
225	Utilities and Communications				771,630
	10100	Central Government			771,630
226	Supplies, Tools and Materials				318,479,488
	10100	Central Government			318,479,488
227	Other Operating Expenses				202,191,222
	10100	Central Government			202,191,222
229	Medical Expenses				182,221,344
	10100	Central Government			182,221,344
232	Transfers Operating				
	11400	Jubek State			
	11500	Terekeka State			
	11600	Yei River State			
	11700	Imatong State			
	11800	Kapoeta State			
	11900	Bieh State			
	12000	Jonglei State			
	12100	Fangak State			
	12200	Eastern Lakes State			
	12300	Gok State			
	12400	Western Lakes State			
	12500	Aweil State			
	12600	Aweil East State			
	12700	Lol State			
	12800	Northern Liech State			
	12900	Ruweng			
	13000	Southern Liech State			
	13100	Latjoor State			
	13200	Fashoda State			
	13300	Central Upper Nile State			
	13400	Gogrial State			
	13500	Tonj State			
	13600	Twic State			
	13700	Amadi State			
	13800	Gbudwe State			
	13900	Maridi State			
	14000	Wau State			
	14100	Boma State			
	14200	Northern Upper Nile State			
	14300	Akobo State			
	14400	Tambura State			
	14500	Maiwut State			
	11200	Abyei Area			
234	Oil-related Transfers				1,113,239,724
	10100	Central Government			1,113,239,724
236	Transf to Serv Delivery Units				6,594,910,506

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
236	10001	All States			6,594,910,506
242	Subsidies				13,429,957,400
	10100	Central Government			13,429,957,400
ACT: (MOF) General Administration					
CONSOLIDATED FUNDS			1,251,507,339	3,010,760,015	
211	Wages and Salaries		8,877,258	26,571,367	
	10100	Central Government	8,877,258	26,571,367	
212	Incentives and Overtime		155,056,601	281,447,367	
	10100	Central Government	155,056,601	281,447,367	
213	Pension Contributions		604,654		
	10100	Central Government	604,654		
214	Social Benefits for GoSS Empl.			66,586,325	
	10100	Central Government		66,586,325	
221	Travel		34,000,000	465,297,072	
	10100	Central Government	34,000,000	465,297,072	
222	Staff Train.& Other Staff Cost		5,950,000	339,808,709	
	10100	Central Government	5,950,000	339,808,709	
223	Contracted Services		7,140,000	59,054,215	
	10100	Central Government	7,140,000	59,054,215	
224	Repairs and Maintenance		10,097,895	383,636,258	
	10100	Central Government	10,097,895	383,636,258	
225	Utilities and Communications		425,000	14,582,627	
	10100	Central Government	425,000	14,582,627	
226	Supplies, Tools and Materials		241,250,400	343,654,497	
	10100	Central Government	241,250,400	343,654,497	
227	Other Operating Expenses		151,916,630	305,394,779	
	10100	Central Government	151,916,630	305,394,779	
229	Medical Expenses		141,169,299	395,732,710	
	10100	Central Government	141,169,299	395,732,710	
232	Transfers Operating		495,019,602	13,654,050	
	10100	Central Government		13,654,050	
	11400	Jubek State	15,000,594		
	11500	Terekeka State	15,000,594		
	11600	Yei River State	15,000,594		
	11700	Torit State	15,000,594		
	11800	Kapoeta State	15,000,594		
	11900	Bieh State	15,000,594		
	12000	Jonglei State	15,000,594		
	12100	Fangak State	15,000,594		
	12200	Eastern Lakes State	15,000,594		
	12300	Gok State	15,000,594		
	12400	Western Lakes State	15,000,594		
	12500	Aweil State	15,000,594		
	12600	Aweil East State	15,000,594		
	12700	Lol State	15,000,594		
	12800	Northern Liech State	15,000,594		
	12900	Ruweng	15,000,594		
	13000	Southern Liech State	15,000,594		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
232	13100	Latjoor State	15,000,594		
	13200	Fashoda State	15,000,594		
	13300	Central Upper Nile State	15,000,594		
	13400	Gogrial State	15,000,594		
	13500	Tonj State	15,000,594		
	13600	Twic State	15,000,594		
	13700	Amadi State	15,000,594		
	13800	Gbudwe State	15,000,594		
	13900	Maridi State	15,000,594		
	14000	Wau State	15,000,594		
	14100	Boma State	15,000,594		
	14200	Northern Upper Nile State	15,000,594		
	14300	Akobo State	15,000,594		
	14400	Tambura State	15,000,594		
	14500	Maiwut State	15,000,594		
	11200	Abyei Area	15,000,594		
242	Subsidies			7,140,980	
	10100	Central Government		7,140,980	
244	Donations and Benefits			308,199,060	
	10100	Central Government		308,199,060	
ACT: (MOF) Planning (Aid & Sector)					
CONSOLIDATED FUNDS				221,921,169	
211	Wages and Salaries			500,000	
	10100	Central Government		500,000	
212	Incentives and Overtime			24,382,500	
	10100	Central Government		24,382,500	
214	Social Benefits for GoSS Empl.			2,815,396	
	10100	Central Government		2,815,396	
221	Travel			92,465,858	
	10100	Central Government		92,465,858	
222	Staff Train.& Other Staff Cost			10,620,820	
	10100	Central Government		10,620,820	
224	Repairs and Maintenance			13,505,389	
	10100	Central Government		13,505,389	
226	Supplies, Tools and Materials			28,804,440	
	10100	Central Government		28,804,440	
227	Other Operating Expenses			1,810,000	
	10100	Central Government		1,810,000	
229	Medical Expenses			15,386,721	
	10100	Central Government		15,386,721	
231	Transfers Conditional Salaries			311,264	
	11400	Jubek State		311,264	
244	Donations and Benefits			31,318,781	
	10100	Central Government		31,318,781	
National Planning and Budgeting			22,132,397,901	493,398,562	245,734,957
ACT: (AIC) Collecting information from outposted journalists					
CONSOLIDATED FUNDS				245,734,957	
211	Wages and Salaries				17,857,266

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	10100 Central Government			17,857,266
213	Pension Contributions			1,964,299
	10100 Central Government			1,964,299
221	Travel			60,046,844
	10100 Central Government			60,046,844
222	Staff Train.& Other Staff Cost			69,066,548
	10100 Central Government			69,066,548
223	Contracted Services			
	10100 Central Government			
224	Repairs and Maintenance			
	10100 Central Government			
226	Supplies, Tools and Materials			
	10100 Central Government			
227	Other Operating Expenses			96,800,000
	10100 Central Government			96,800,000
235	Transf.to International Orgs			
	10100 Central Government			
241	Interest			
	10100 Central Government			
ACT: (FFM) Allocation				
	CONSOLIDATED FUNDS	96,222,232	442,963	
211	Wages and Salaries	11,340,360	67,963	
	10100 Central Government	11,340,360	67,963	
213	Pension Contributions	787,156		
	10100 Central Government	787,156		
221	Travel	17,000,000	375,000	
	10100 Central Government	17,000,000	375,000	
222	Staff Train.& Other Staff Cost	21,250,000		
	10100 Central Government	21,250,000		
223	Contracted Services	37,344,717		
	10100 Central Government	37,344,717		
224	Repairs and Maintenance	8,500,000		
	10100 Central Government	8,500,000		
ACT: (MOF) Budget preparation & implementation				
	CONSOLIDATED FUNDS	32,949,755	89,045,858	
211	Wages and Salaries	2,818,284	5,856,916	
	10100 Central Government	2,818,284	5,856,916	
212	Incentives and Overtime		13,135,000	
	10100 Central Government		13,135,000	
213	Pension Contributions	197,547	641,186	
	10100 Central Government	197,547	641,186	
214	Social Benefits for GoSS Empl.		18,564,032	
	10100 Central Government		18,564,032	
221	Travel	7,509,750	1,481,288	
	10100 Central Government	7,509,750	1,481,288	
222	Staff Train.& Other Staff Cost	13,563,001	14,692,921	
	10100 Central Government	13,563,001	14,692,921	
223	Contracted Services		6,450,000	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
223	10100	Central Government		6,450,000	
224	Repairs and Maintenance			116,050	
	10100	Central Government		116,050	
226	Supplies, Tools and Materials		6,888,819		
	10100	Central Government	6,888,819		
227	Other Operating Expenses		1,972,354		
	10100	Central Government	1,972,354		
229	Medical Expenses			24,646,588	
	10100	Central Government		24,646,588	
244	Donations and Benefits			3,461,877	
	10100	Central Government		3,461,877	
ACT: (MOF) Macroeconomic & Planning					
CONSOLIDATED FUNDS			22,003,225,914		78,923,285
211	Wages and Salaries		5,038,218		2,517,422
	10100	Central Government	5,038,218		2,517,422
212	Incentives and Overtime			2,842,000	
	10100	Central Government		2,842,000	
213	Pension Contributions		354,356		221,800
	10100	Central Government	354,356		221,800
221	Travel		26,185,732		12,819,063
	10100	Central Government	26,185,732		12,819,063
222	Staff Train.& Other Staff Cost		18,913,756		30,686,924
	10100	Central Government	18,913,756		30,686,924
223	Contracted Services			200,000	
	10100	Central Government		200,000	
224	Repairs and Maintenance			2,200,200	
	10100	Central Government		2,200,200	
229	Medical Expenses			16,772,098	
	10100	Central Government		16,772,098	
235	Transf.to International Orgs		1,113,239,724		
	10100	Central Government	1,113,239,724		
241	Interest		20,839,494,128		9,604,699
	10100	Central Government	20,839,494,128		9,604,699
244	Donations and Benefits			1,059,080	
	10100	Central Government		1,059,080	
ACT: (MOF) Planning (Aid & Sector)					
CONSOLIDATED FUNDS				324,986,456	
211	Wages and Salaries			8,684,960	
	10100	Central Government		8,684,960	
213	Pension Contributions			912,980	
	10100	Central Government		912,980	
221	Travel			1,248,506	
	10100	Central Government		1,248,506	
222	Staff Train.& Other Staff Cost			1,560,410	
	10100	Central Government		1,560,410	
235	Transf.to International Orgs			312,579,600	
	10100	Central Government		312,579,600	
Secondary and Tertiary Health Care				1,343,498	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
ACT: (MOF) Planning (Aid & Sector)				
CONSOLIDATED FUNDS		1,343,498		
231 Transfers Conditional Salaries		880,772		
11400 Jubek State		880,772		
232 Transfers Operating		153,924		
11400 Jubek State		153,924		
236 Transf to Serv Delivery Units		308,802		
11400 Jubek State		308,802		
Community and Public Health		728,065		
ACT: (MOF) Planning (Aid & Sector)				
CONSOLIDATED FUNDS		728,065		
231 Transfers Conditional Salaries		393,638		
11400 Jubek State		393,638		
232 Transfers Operating		334,427		
11400 Jubek State		334,427		
National Financial Management		3,735,573,814	4,441,837,926	35,453,049
ACT: (AIC) Collecting information from outposted journalists				
CONSOLIDATED FUNDS		35,453,049		
211 Wages and Salaries		5,732,532		
10100 Central Government		5,732,532		
213 Pension Contributions		630,579		
10100 Central Government		630,579		
221 Travel		13,058,745		
10100 Central Government		13,058,745		
222 Staff Train.& Other Staff Cost		16,031,193		
10100 Central Government		16,031,193		
223 Contracted Services				
10100 Central Government				
226 Supplies, Tools and Materials				
10100 Central Government				
227 Other Operating Expenses				
10100 Central Government				
232 Transfers Operating				
11400 Jubek State				
11500 Terekeka State				
11600 Yei River State				
11700 Imatong State				
11800 Kapoeta State				
11900 Bieh State				
12000 Jonglei State				
12100 Fangak State				
12200 Eastern Lakes State				
12300 Gok State				
12400 Western Lakes State				
12500 Aweil State				
12600 Aweil East State				
12700 Lol State				
12800 Northern Liech State				

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
232	12900	Ruweng			
	13000	Southern Liech State			
	13100	Latjoor State			
	13200	Fashoda State			
	13300	Central Upper Nile State			
	13400	Gogrial State			
	13500	Tonj State			
	13600	Twic State			
	13700	Amadi State			
	13800	Gbudwe State			
	13900	Maridi State			
	14000	Wau State			
	14100	Boma State			
	14200	Northern Upper Nile State			
	14300	Akobo State			
	14400	Tambura State			
	14500	Maiwut State			
	11200	Abyei Area			
ACT: (FIN) County Block Transfers					
CONSOLIDATED FUNDS			200,778,330	58,333,858	
232	Transfers Operating		200,778,330	58,333,858	
	11400	Jubek State	5,004,979	1,261,458	
	11500	Terekeka State	2,879,621	969,076	
	11600	Yei River State	11,649,136	2,940,105	
	11700	Imatong State		2,709,408	
		Torit State	10,767,836		
	11800	Kapoeta State	10,638,092	2,685,768	
	11900	Bieh State	5,637,013	1,897,164	
	12000	Jonglei State	7,928,832	2,669,088	
	12100	Fangak State	5,303,505	1,785,300	
	12200	Eastern Lakes State	6,730,770	1,700,436	
	12300	Gok State	2,700,749	909,084	
	12400	Western Lakes State	9,685,524	3,261,528	
	12500	Aweil State	5,095,690	1,715,596	
	12600	Aweil East State	4,363,085	1,466,644	
	12700	Lol State	7,010,362	2,361,024	
	12800	Northern Liech State	9,423,181	3,173,536	
	12900	Ruweng	5,142,067	1,298,364	
	13000	Southern Liech State	5,991,976	2,019,444	
	13100	Latjoor State	5,842,469	1,966,072	
	13200	Fashoda State	3,724,863	1,255,808	
	13300	Central Upper Nile State	10,548,921	2,665,758	
	13400	Gogrial State	6,292,344	2,116,968	
	13500	Tonj State	7,992,547	2,690,456	
	13600	Twic State	3,446,203	869,337	
	13700	Amadi State	5,637,034	1,900,396	
	13800	Gbudwe State	4,817,398	1,216,689	
	13900	Maridi State	4,078,546	1,030,827	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
232	14000	Wau State	5,654,763	1,427,334	
	14100	Boma State	5,075,131	1,281,525	
	14200	Northern Upper Nile State	6,748,584	1,704,915	
	14300	Akobo State	2,749,607	925,472	
	14400	Tambura State	5,832,178	982,926	
	14500	Maiwut State	4,382,399	1,476,352	
	11200	Abyei Area	2,002,925		
ACT: (MOF) Centralised procurement policy and administration					
	CONSOLIDATED FUNDS		24,495,314	30,593,646	
211	Wages and Salaries		1,650,852	1,056,370	
	10100	Central Government	1,650,852	1,056,370	
212	Incentives and Overtime			1,442,000	
	10100	Central Government		1,442,000	
213	Pension Contributions		115,462	110,115	
	10100	Central Government	115,462	110,115	
221	Travel		5,100,000	7,049,021	
	10100	Central Government	5,100,000	7,049,021	
222	Staff Train.& Other Staff Cost			1,511,761	
	10100	Central Government		1,511,761	
223	Contracted Services		11,764,000		
	10100	Central Government	11,764,000		
226	Supplies, Tools and Materials			2,740,000	
	10100	Central Government		2,740,000	
227	Other Operating Expenses		5,865,000		
	10100	Central Government	5,865,000		
229	Medical Expenses			16,684,379	
	10100	Central Government		16,684,379	
ACT: (MOF) Conduct of Internal Audit of government finances					
	CONSOLIDATED FUNDS		29,490,657	8,947,070	
211	Wages and Salaries		2,144,346	899,650	
	10100	Central Government	2,144,346	899,650	
212	Incentives and Overtime			4,170,000	
	10100	Central Government		4,170,000	
213	Pension Contributions		150,870	99,297	
	10100	Central Government	150,870	99,297	
221	Travel		6,800,000		
	10100	Central Government	6,800,000		
222	Staff Train.& Other Staff Cost		9,345,441		
	10100	Central Government	9,345,441		
223	Contracted Services		2,550,000		
	10100	Central Government	2,550,000		
227	Other Operating Expenses		8,500,000		
	10100	Central Government	8,500,000		
229	Medical Expenses			3,778,123	
	10100	Central Government		3,778,123	
ACT: (MOF) Managing State Block Grant					
	CONSOLIDATED FUNDS		3,454,536,261	1,154,600,042	
226	Supplies, Tools and Materials			17,471,048	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
226	10100	Central Government		17,471,048	
231	Transfers Conditional Salaries			35,153,992	
	10100	Central Government		24,865,714	
	14500	Maiwut State		10,288,278	
232	Transfers Operating		3,454,536,261	1,101,975,002	
	11400	Jubek State	122,997,909	30,749,478	
	11500	Terekeka State	86,434,671	28,811,556	
	11600	Yei River State	159,983,267	39,895,815	
	11700	Imatong State		36,639,495	
		Torit State	144,421,983		
	11800	Kapoeta State	142,189,949	35,547,489	
	11900	Bieh State	107,965,579	38,541,028	
	12000	Jonglei State	121,487,068	42,503,192	
	12100	Fangak State	102,228,118	34,076,036	
	12200	Eastern Lakes State	100,876,423	26,257,604	
	12300	Gok State	83,357,469	27,948,824	
	12400	Western Lakes State	125,802,605	42,387,704	
	12500	Aweil State	98,653,016	33,483,840	
	12600	Aweil East State	111,955,194	37,318,384	
	12700	Lol State	105,686,322	35,897,276	
	12800	Northern Liech State	121,289,434	41,501,312	
	12900	Ruweng	99,450,850	27,605,713	
	13000	Southern Liech State	88,166,704	49,993,392	
	13100	Latjoor State	111,500,094	63,400,401	
	13200	Fashoda State	75,070,234	25,305,908	
	13300	Central Upper Nile State	114,750,489	39,308,164	
	13400	Gogrial State	119,239,441	41,032,980	
	13500	Tonj State	122,583,177	67,131,560	
	13600	Twic State	96,181,769	24,594,941	
	13700	Amadi State	82,060,518	27,353,504	
	13800	Gbudwe State	93,865,457	25,324,366	
	13900	Maridi State	81,194,743	20,591,685	
	14000	Wau State	108,270,933	27,747,231	
	14100	Boma State	98,299,332	31,211,623	
	14200	Northern Upper Nile State	101,182,882	25,888,221	
	14300	Akobo State	84,197,993	29,342,996	
	14400	Tambura State	85,417,637	14,236,272	
	14500	Maiwut State	86,382,028	30,347,012	
	11200	Abyei Area	71,392,973		
ACT: (MOF) Provision of Government Accounting Training					
	CONSOLIDATED FUNDS		26,273,252	18,923,871	
211	Wages and Salaries		1,200,702	1,390,048	
	10100	Central Government	1,200,702	1,390,048	
212	Incentives and Overtime			734,000	
	10100	Central Government		734,000	
213	Pension Contributions		99,737	52,074	
	10100	Central Government	99,737	52,074	
221	Travel		9,121,139		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
221	10100	Central Government	9,121,139		
222	Staff Train.& Other Staff Cost		8,838,919		
	10100	Central Government	8,838,919		
226	Supplies, Tools and Materials		7,012,755		
	10100	Central Government	7,012,755		
229	Medical Expenses		8,182,291		
	10100	Central Government	8,182,291		
231	Transfers Conditional Salaries		8,565,458		
	10100	Central Government	8,565,458		
ACT: (MOF) Planning (Aid & Sector)					
CONSOLIDATED FUNDS			705,238,329		
211	Wages and Salaries		2,300		
	10100	Central Government	2,300		
212	Incentives and Overtime		14,595,021		
	10100	Central Government	14,595,021		
221	Travel		4,870,161		
	10100	Central Government	4,870,161		
222	Staff Train.& Other Staff Cost		766,593		
	10100	Central Government	766,593		
226	Supplies, Tools and Materials		20,000,000		
	10100	Central Government	20,000,000		
231	Transfers Conditional Salaries		14,925,625		
	14000	Wau State	9,242,146		
	14100	Boma State	1,951,334		
	14200	Northern Upper Nile State	3,732,145		
232	Transfers Operating		641,111,953		
	11400	Jubek State	47,648,997		
	11500	Terekeka State	17,750,240		
	11600	Yei River State	61,260,928		
	11700	Imatong State	50,047,348		
	11800	Kapoeta State	49,393,029		
	11900	Bieh State	17,309,834		
	12000	Jonglei State	18,756,471		
	12100	Fangak State	15,638,655		
	12200	Eastern Lakes State	29,907,388		
	12300	Gok State	12,161,694		
	12400	Western Lakes State	18,888,680		
	12500	Aweil State	13,200,603		
	12600	Aweil East State	14,854,582		
	12700	Lol State	15,876,503		
	12800	Northern Liech State	14,698,240		
	12900	Ruweng	23,904,565		
	13000	Southern Liech State	10,590,202		
	13100	Latjoor State	17,160,786		
	13200	Fashoda State	11,291,308		
	13300	Central Upper Nile State	18,071,784		
	13400	Gogrial State	16,534,133		
	13500	Tonj State	17,110,745		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
232	13600	Twic State		13,307,046	
	13700	Amadi State		10,675,269	
	13900	Maridi State		10,411,377	
	14000	Wau State		17,656,261	
	14100	Boma State		17,258,955	
	14200	Northern Upper Nile State		16,792,397	
	14300	Akobo State		12,711,682	
	14400	Tambura State		11,182,364	
	14500	Maiwut State		13,113,838	
	11200	Abyei Area		5,946,048	
236	Transf to Serv Delivery Units			690,262	
	14000	Wau State		63,577	
	14100	Boma State		281,554	
	14200	Northern Upper Nile State		345,131	
241	Interest			8,276,415	
	10100	Central Government		8,276,415	
ACT: (MOF) Budget execution management					
CONSOLIDATED FUNDS					
				1,075,695,787	
211	Wages and Salaries			11,638,500	
	10100	Central Government		11,638,500	
212	Incentives and Overtime			134,423,470	
	10100	Central Government		134,423,470	
214	Social Benefits for GoSS Empl.			4,248,998	
	10100	Central Government		4,248,998	
221	Travel			27,879,733	
	10100	Central Government		27,879,733	
222	Staff Train.& Other Staff Cost			38,226,860	
	10100	Central Government		38,226,860	
223	Contracted Services			6,129,242	
	10100	Central Government		6,129,242	
224	Repairs and Maintenance			10,724,919	
	10100	Central Government		10,724,919	
226	Supplies, Tools and Materials			40,218,182	
	10100	Central Government		40,218,182	
228	Oil Production Costs			1,524,345	
	10100	Central Government		1,524,345	
229	Medical Expenses			136,734,076	
	10100	Central Government		136,734,076	
234	Oil-related Transfers			117,832,950	
	10100	Central Government		117,832,950	
235	Transf.to International Orgs			365,344,126	
	10100	Central Government		365,344,126	
241	Interest			176,644,290	
	10100	Central Government		176,644,290	
244	Donations and Benefits			4,126,097	
	10100	Central Government		4,126,097	
ACT: (MOF) Managing State Sales Tax Adjustment Grant					
CONSOLIDATED FUNDS					
				836,152,021	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
232	Transfers Operating	836,152,021		
10100	Central Government	34,554,043		
11400	Jubek State	43,683,516		
11500	Terekeka State	42,683,060		
11600	Yei River State	54,302,496		
11700	Imatong State	40,495,853		
11800	Kapoeta State	40,049,266		
11900	Bieh State	30,451,621		
12000	Jonglei State	34,888,512		
12100	Fangak State	28,791,089		
12200	Eastern Lakes State	19,214,667		
12300	Gok State	20,664,834		
12400	Western Lakes State	31,443,840		
12500	Aweil State	21,027,497		
12600	Aweil East State	23,835,582		
12700	Lol State	29,623,929		
12800	Northern Liech State	17,781,606		
12900	Ruweng	10,921,556		
13000	Southern Liech State	12,622,805		
13100	Latjoor State	8,007,166		
13200	Fashoda State	21,750,877		
13300	Central Upper Nile State	35,995,193		
13400	Gogrial State	24,653,292		
13500	Tonj State	25,281,357		
13600	Twic State	15,662,310		
13700	Amadi State	15,549,846		
13800	Gbudwe State	14,647,115		
13900	Maridi State	11,796,046		
14000	Wau State	23,767,006		
14100	Boma State	21,307,986		
14200	Northern Upper Nile State	23,535,116		
14300	Akobo State	23,572,848		
14400	Tambura State	8,039,809		
14500	Maiwut State	25,550,282		
ACT: (MOF) Managing Abyei Block Grant				
CONSOLIDATED FUNDS				
232	Transfers Operating	24,816,192		
13300	Central Upper Nile State	407,000		
14000	Wau State	309,500		
14300	Akobo State	168,500		
14400	Tambura State	147,000		
11200	Abyei Area	23,784,192		
ACT: (MOF) Int payment & bank chges				
CONSOLIDATED FUNDS				
235	Transf.to International Orgs	504,787,800		
10100	Central Government	504,787,800		
241	Interest	23,749,310		
10100	Central Government	23,749,310		

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Post-Primary Education		3,645,748	
ACT: (MGE) Delivery of Secondary Education			
CONSOLIDATED FUNDS		1,051,685	
231 Transfers Conditional Salaries		1,051,685	
13400 Gogrial State		1,051,685	
ACT: (MOF) Planning (Aid & Sector)			
CONSOLIDATED FUNDS		2,594,063	
231 Transfers Conditional Salaries		2,402,795	
11400 Jubek State		2,402,795	
232 Transfers Operating		191,268	
11400 Jubek State		191,268	
Basic Education		9,524,589	
ACT: (MGE) Delivery of Primary Education			
CONSOLIDATED FUNDS		3,474,961	
236 Transf to Serv Delivery Units		3,474,961	
11200 Abyei Area		3,474,961	
ACT: (MOF) Planning (Aid & Sector)			
CONSOLIDATED FUNDS		6,049,628	
231 Transfers Conditional Salaries		5,215,936	
11400 Jubek State		5,215,936	
232 Transfers Operating		833,692	
11400 Jubek State		833,692	
Water Resource Development, Management and Utilization		75,930	
ACT: (MOF) Planning (Aid & Sector)			
CONSOLIDATED FUNDS		75,930	
231 Transfers Conditional Salaries		64,295	
11400 Jubek State		64,295	
232 Transfers Operating		11,635	
11400 Jubek State		11,635	
Oil revenue		18,119,769	
ACT: Sales Tax/VAT			
CONSOLIDATED FUNDS		15,108	
213 Pension Contributions		15,108	
10100 Central Government		15,108	
ACT: Customs			
CONSOLIDATED FUNDS		18,104,661	
211 Wages and Salaries		18,104,661	
10100 Central Government		18,104,661	
Grand Total	27,277,591,736	8,372,719,620	22,572,197,463

Sector: Accountability

National Bureau of Statistics

Chairperson : Isaiah Chol Aruai***Accounting Officer: Acwil Odhyang Akoc*****Overview****Mission Statement**

Collection, compile, analyze and publish all official statistics on Economic, social, demographic, environmental and general activities and conditions of the people of South Sudan. Conduct Major censuses and surveys. Monitor and evaluate social impacts of public policies, projects and programs. Monitor the progress of poverty eradication and attainment of all other sustainable development goals (SDG). Establish statistical standards and ensure adherence to the standards by all producers of statistics.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Bureau of Statistics	35,827,051	19,518,398	36,127,051
Wages and Salaries	18,398,058	9,520,406	18,398,058
Use of Goods and Services	17,428,993	9,997,992	17,728,993
Grand Total	35,827,051	19,518,398	36,127,051

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Bureau of Statistics	35,827,051	19,518,398	36,127,051
CONSOLIDATED FUNDS	35,827,051	19,518,398	36,127,051
Grand Total	35,827,051	19,518,398	36,127,051

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Bureau of Statistics	35,827,051	19,518,398	36,127,051
Support Services	11,249,528	14,472,625	8,259,202
Administration & Finance		4,722,275	
Monitoring & Evaluation		32,420	
Social & Demographic Statistic		414	
Census & Survey		439	
IT Department	2,001,323	710,388	1,583,345
Economic Statistics		6,778,000	
Office of Chairman & Deputy	523,416	145,543	499,965
Rumbek Sub-Office	716,749	104,557	724,036
10 State Offices	8,008,039	1,978,589	5,451,856

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Provision of National Statistics	24,577,523	1,875,774	27,867,849
Administration & Finance	15,158,510		15,284,970
Monitoring & Evaluation	926,999	140,487	1,201,493
Social & Demographic Statistic	1,075,667	351,986	1,635,400
Census & Survey	632,813	115,298	1,208,894
GIS & Remote Sensing	1,101,311	683,094	1,483,749
Economic Statistics	5,682,224	584,380	7,053,344
Office of Chairman & Deputy		529	
National Financial Management		3,170,000	
Census & Survey		3,170,000	
Grand Total	35,827,051	19,518,398	36,127,051

Sector: Accountability

National Bureau of Statistics

Budget Highlights

Production and provision of geospatial information for GRSS and its partners for strategic planning and decision making information of data collection and production of statistics in social and demographic aspects, such as education, health, crime and justice, and demographic characteristics of South Sudan's population. Coordination of integrated national monitoring and evaluation programmes and compilation of food security and SDGs progress report. To support the censuses programme. To pay staff of the Directorate for management of the office activities.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Bureau of Statistics	322	184	1	145	330
Support Services	178	100	1	65	166
IT Department	23	4	-	19	23
Office of Chairman & Deputy	7	4	1	2	7
Rumbek Sub-Office	14	6	-	8	14
10 State Offices	134	86	-	36	122
Provision of National Statistics	144	84	-	80	164
Administration & Finance	61	47	-	21	68
Monitoring & Evaluation	9	4	-	9	13
Social & Demographic Statistic	18	7	-	12	19
Census & Survey	8	3	-	9	12
GIS & Remote Sensing	14	4	-	11	15
Economic Statistics	34	19	-	18	37
Grand Total	322	184	1	145	330

Sector: Accountability

National Bureau of Statistics

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Bureau of Statistics	35,827,051	19,518,398	36,127,051
Wages and Salaries	18,398,058	9,520,406	18,398,058
Incentives and Overtime	510,314	3,170,000	1,924,581
Pension Contributions	1,772,167	516,362	1,632,507
Wages and Salaries	16,115,577	5,834,044	14,840,970
Use of Goods and Services	17,428,993	9,997,992	17,728,993
Contracted Services	3,740,000	8,247,992	5,150,000
Other Operating Expenses	588,572		208,654
Repairs and Maintenance	1,785,000		2,665,893
Travel	1,693,421		1,102,360
Utilities and Communications	462,400		450,000
Staff Train.& Other Staff Cost	1,275,000		2,298,030
Supplies, Tools and Materials	5,334,600	1,750,000	1,854,056
Medical Expenses	2,550,000		4,000,000
Grand Total	35,827,051	19,518,398	36,127,051

Sector: Accountability

National Bureau of Statistics

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Bureau of Statistics	35,827,051	19,518,398	36,127,051
Support Services	11,249,528	14,472,625	8,259,202
DIR: 10 State Offices	8,008,039	1,978,589	
CONSOLIDATED FUNDS	8,008,039	1,978,589	
ACT: (STAT) State Office Fin & Admin (Rumbek)	8,008,039		
21 Wages and Salaries	8,008,039		
ACT: (STAT) State Office Fin & Admin		1,978,589	
21 Wages and Salaries		1,978,589	
DIR: Administration & Finance		4,722,275	8,259,202
CONSOLIDATED FUNDS		4,722,275	8,259,202
ACT: (ACC) General Administration		1,469,992	
22 Use of Goods and Services		1,469,992	
ACT: (AIC) Collecting information from outposted journalists			8,259,202
21 Wages and Salaries			7,404,202
22 Use of Goods and Services			855,000
ACT: (STA) General Administration		3,252,283	
21 Wages and Salaries		1,502,283	
22 Use of Goods and Services		1,750,000	
DIR: Census & Survey		439	
CONSOLIDATED FUNDS		439	
ACT: (STA) General Administration		439	
21 Wages and Salaries		439	
DIR: Economic Statistics		6,778,000	
CONSOLIDATED FUNDS		6,778,000	
ACT: (STA) General Administration		6,778,000	
22 Use of Goods and Services		6,778,000	
DIR: IT Department	2,001,323	710,388	
CONSOLIDATED FUNDS	2,001,323	710,388	
ACT: (STAT) Provision of IT Services	2,001,323	710,388	
21 Wages and Salaries	1,831,323	710,388	
22 Use of Goods and Services	170,000		
DIR: Monitoring & Evaluation		32,420	
CONSOLIDATED FUNDS		32,420	
ACT: (STA) General Administration		32,420	
21 Wages and Salaries		32,420	
DIR: Office of Chairman & Deputy	523,416	145,543	
CONSOLIDATED FUNDS	523,416	145,543	
ACT: (STA) General Administration	523,416	145,543	
21 Wages and Salaries	183,416	145,543	
22 Use of Goods and Services	340,000		
DIR: Rumbek Sub-Office	716,749	104,557	
CONSOLIDATED FUNDS	716,749	104,557	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
ACT: (STAT) State Office Fin & Admin (Rumbek)	716,749	104,557	
21 Wages and Salaries	716,749	104,557	
DIR: Social & Demographic Statistic		414	
CONSOLIDATED FUNDS		414	
ACT: (STA) General Administration		414	
21 Wages and Salaries		414	
Provision of National Statistics	24,577,523	1,875,774	27,867,849
DIR: Administration & Finance	15,158,510		27,867,849
CONSOLIDATED FUNDS	15,158,510		27,867,849
ACT: (AIC) Collecting information from outposted journalists			27,867,849
21 Wages and Salaries			10,993,856
22 Use of Goods and Services			16,873,993
ACT: (STA) Census & Survey	15,158,510		
21 Wages and Salaries	2,659,517		
22 Use of Goods and Services	12,498,993		
DIR: Census & Survey	632,813		115,298
CONSOLIDATED FUNDS	632,813		115,298
ACT: (STA) Census & Survey	632,813		115,298
21 Wages and Salaries	462,813		115,298
22 Use of Goods and Services	170,000		
DIR: Economic Statistics	5,682,224		584,380
CONSOLIDATED FUNDS	5,682,224		584,380
ACT: (STA) Economic Statistics	5,682,224		584,380
21 Wages and Salaries	1,942,224		584,380
22 Use of Goods and Services	3,740,000		
DIR: GIS & Remote Sensing	1,101,311		683,094
CONSOLIDATED FUNDS	1,101,311		683,094
ACT: (STA) GIS & Remote Sensing	1,101,311		683,094
21 Wages and Salaries	931,311		683,094
22 Use of Goods and Services	170,000		
DIR: Monitoring & Evaluation	926,999		140,487
CONSOLIDATED FUNDS	926,999		140,487
ACT: (STA) Monitoring & Evaluation	926,999		140,487
21 Wages and Salaries	756,999		140,487
22 Use of Goods and Services	170,000		
DIR: Office of Chairman & Deputy		529	
CONSOLIDATED FUNDS		529	
ACT: (STA) Economic Statistics		529	
21 Wages and Salaries		529	
DIR: Social & Demographic Statistic	1,075,667		351,986
CONSOLIDATED FUNDS	1,075,667		351,986
ACT: (STA) Social & Demographic Statistics	1,075,667		351,986
21 Wages and Salaries	905,667		351,986
22 Use of Goods and Services	170,000		
National Financial Management		3,170,000	
DIR: Census & Survey		3,170,000	
CONSOLIDATED FUNDS		3,170,000	
ACT: (MOF) Budget execution management		3,170,000	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
21 Wages and Salaries		3,170,000	
Grand Total	35,827,051	19,518,398	36,127,051

Sector: Accountability

National Bureau of Statistics

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Bureau of Statistics	35,827,051	19,518,398	36,127,051
Support Services	11,249,528	14,472,625	8,259,202
ACT: (ACC) General Administration			
CONSOLIDATED FUNDS	1,469,992		
223 Contracted Services		1,469,992	
10100 Central Government		1,469,992	
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS	8,259,202		
211 Wages and Salaries			6,670,452
10100 Central Government			6,670,452
213 Pension Contributions			733,750
10100 Central Government			733,750
223 Contracted Services			350,000
10100 Central Government			350,000
225 Utilities and Communications			205,000
10100 Central Government			205,000
226 Supplies, Tools and Materials			300,000
10100 Central Government			300,000
ACT: (STA) General Administration			
CONSOLIDATED FUNDS	523,416	10,209,099	
211 Wages and Salaries		165,240	1,514,791
10100 Central Government		165,240	1,514,791
213 Pension Contributions		18,176	166,308
10100 Central Government		18,176	166,308
223 Contracted Services			6,778,000
10100 Central Government			6,778,000
225 Utilities and Communications		170,000	
10100 Central Government		170,000	
226 Supplies, Tools and Materials		170,000	1,750,000
10100 Central Government		170,000	1,750,000
ACT: (STAT) Provision of IT Services			
CONSOLIDATED FUNDS	2,001,323	710,388	
211 Wages and Salaries		1,649,858	694,914
10100 Central Government		1,649,858	694,914
213 Pension Contributions		181,465	15,474
10100 Central Government		181,465	15,474
226 Supplies, Tools and Materials		170,000	
10100 Central Government		170,000	
ACT: (STAT) State Office Fin & Admin (Rumbek)			
CONSOLIDATED FUNDS	8,724,788	104,557	
211 Wages and Salaries		7,860,344	94,294
10100 Central Government		7,860,344	94,294

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
213	Pension Contributions	864,444	10,263	
10100	Central Government	864,444	10,263	
ACT: (STAT) State Office Fin & Admin				
	CONSOLIDATED FUNDS	1,978,589		
211	Wages and Salaries	1,784,332		
10100	Central Government	1,784,332		
213	Pension Contributions	194,257		
10100	Central Government	194,257		
Provision of National Statistics		24,577,523	1,875,774	27,867,849
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS	27,867,849		
211	Wages and Salaries	8,170,518		
10100	Central Government	8,170,518		
212	Incentives and Overtime	1,924,581		
10100	Central Government	1,924,581		
213	Pension Contributions	898,757		
10100	Central Government	898,757		
221	Travel	1,102,360		
10100	Central Government	1,102,360		
222	Staff Train.& Other Staff Cost	2,298,030		
10100	Central Government	2,298,030		
223	Contracted Services	4,800,000		
10100	Central Government	4,800,000		
224	Repairs and Maintenance	2,665,893		
10100	Central Government	2,665,893		
225	Utilities and Communications	245,000		
10100	Central Government	245,000		
226	Supplies, Tools and Materials	1,554,056		
10100	Central Government	1,554,056		
227	Other Operating Expenses	208,654		
10100	Central Government	208,654		
229	Medical Expenses	4,000,000		
10100	Central Government	4,000,000		
ACT: (STA) Census & Survey				
	CONSOLIDATED FUNDS	15,791,323	115,298	
211	Wages and Salaries	2,353,351	104,072	
10100	Central Government	2,353,351	104,072	
212	Incentives and Overtime	510,314		
10100	Central Government	510,314		
213	Pension Contributions	258,665	11,226	
10100	Central Government	258,665	11,226	
221	Travel	1,693,421		
10100	Central Government	1,693,421		
222	Staff Train.& Other Staff Cost	1,275,000		
10100	Central Government	1,275,000		
224	Repairs and Maintenance	1,785,000		
10100	Central Government	1,785,000		
225	Utilities and Communications	292,400		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	10100	Central Government	292,400		
226	Supplies, Tools and Materials		4,484,600		
	10100	Central Government	4,484,600		
227	Other Operating Expenses		588,572		
	10100	Central Government	588,572		
229	Medical Expenses		2,550,000		
	10100	Central Government	2,550,000		
ACT: (STA) Economic Statistics					
	CONSOLIDATED FUNDS		5,682,224		584,909
211	Wages and Salaries		1,749,804		528,988
	10100	Central Government	1,749,804		528,988
213	Pension Contributions		192,420		55,921
	10100	Central Government	192,420		55,921
223	Contracted Services		3,740,000		
	10100	Central Government	3,740,000		
ACT: (STA) GIS & Remote Sensing					
	CONSOLIDATED FUNDS		1,101,311		683,094
211	Wages and Salaries		839,036		668,581
	10100	Central Government	839,036		668,581
213	Pension Contributions		92,275		14,513
	10100	Central Government	92,275		14,513
226	Supplies, Tools and Materials		170,000		
	10100	Central Government	170,000		
ACT: (STA) Monitoring & Evaluation					
	CONSOLIDATED FUNDS		926,999		140,487
211	Wages and Salaries		682,028		126,773
	10100	Central Government	682,028		126,773
213	Pension Contributions		74,971		13,714
	10100	Central Government	74,971		13,714
226	Supplies, Tools and Materials		170,000		
	10100	Central Government	170,000		
ACT: (STA) Social & Demographic Statistics					
	CONSOLIDATED FUNDS		1,075,667		351,986
211	Wages and Salaries		815,916		317,300
	10100	Central Government	815,916		317,300
213	Pension Contributions		89,751		34,686
	10100	Central Government	89,751		34,686
226	Supplies, Tools and Materials		170,000		
	10100	Central Government	170,000		
National Financial Management					
				3,170,000	
ACT: (MOF) Budget execution management					
	CONSOLIDATED FUNDS			3,170,000	
212	Incentives and Overtime			3,170,000	
	10100	Central Government		3,170,000	
Grand Total					
			35,827,051	19,518,398	36,127,051

Sector: Accountability

Anti-Corruption Commission

*Chairperson : Hon. Ngor Kolong NGOR**Accounting Officer: Akuei Mayuen Deng***Overview****Mission Statement**

The South Sudan Anti - Corruption Commission mission is to prevent, combat and eliminate all forms of corruption, economic crimes and administrative malpractices in the public as well as the private sectors through promotion of good governance, public education and rule of law in order to bring about corruption free South Sudan.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Anti-Corruption Commission	24,507,754	20,919,385	24,807,754
Wages and Salaries	11,121,184	6,018,352	11,121,184
Use of Goods and Services	13,386,570	14,901,033	13,686,570
Grand Total	24,507,754	20,919,385	24,807,754

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Anti-Corruption Commission	24,507,754	20,919,385	24,807,754
CONSOLIDATED FUNDS	24,507,754	20,919,385	24,807,754
Grand Total	24,507,754	20,919,385	24,807,754

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Anti-Corruption Commission	24,507,754	20,919,385	24,807,754
Support Services	19,079,538	19,137,399	19,017,274
Administration & Finance	19,079,538	19,055,421	19,017,274
Corruption Prevention & Edu.		81,978	
Corruption Elimination	5,428,216	1,781,986	5,790,480
Corruption Prevention & Edu.	1,038,290	298,703	1,096,159
Investigation & Asset Tracing	955,867	236,676	827,242
State Coordination	3,209,150	1,246,607	3,109,206
Prosecution & Asset recovery	224,909		757,873
Grand Total	24,507,754	20,919,385	24,807,754

Sector: Accountability

Anti-Corruption Commission

Budget Highlights

1. Employee staff of relevance qualification to work with tenacity and soul commitment. 2. Opening of Anti - Corruption clubs in secondary schools and universities and train students on negative effect of corruption in the society and the country at large. 3. Trained the government employees on social accountability and itsrtance for the government to accounts to the people of south sudan. 4. Investigate any reported cases of corruption and when justify the accusedd have to be prosecuteed. 5. Trace and recover any government stollen assets and hand over to relevant authority.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Anti-Corruption Commission	199	64		46	110
Support Services	76	37		-	37
Administration & Finance	76	37		-	37
Corruption Elimination	123	27		46	73
Corruption Prevention & Edu.	17	7		4	11
Investigation & Asset Tracing	17	5		3	8
State Coordination	82	15		32	47
Prosecution & Asset recovery	7			7	7
Grand Total	199	64		46	110

Sector: Accountability

Anti-Corruption Commission

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Anti-Corruption Commission	24,507,754	20,919,385	24,807,754
Wages and Salaries	11,121,184	6,018,352	11,121,184
Incentives and Overtime	1,712,086	1,184,000	2,491,878
Pension Contributions	543,365	332,542	619,878
Wages and Salaries	8,865,733	3,751,810	8,009,428
Social Benefits for GoSS Empl.		750,000	
Use of Goods and Services	13,386,570	14,901,033	13,686,570
Contracted Services	3,196,000	3,500,000	2,500,000
Other Operating Expenses	1,116,900		1,500,000
Repairs and Maintenance	1,572,500	1,750,000	2,000,000
Travel	3,427,200		2,500,000
Utilities and Communications	119,000		500,000
Staff Train.& Other Staff Cost	510,000	5,151,033	1,186,570
Supplies, Tools and Materials	3,444,970	4,500,000	3,500,000
Grand Total	24,507,754	20,919,385	24,807,754

Sector: Accountability

Anti-Corruption Commission

Overview***Directorate Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Anti-Corruption Commission	24,507,754	20,919,385	24,807,754
Support Services	19,079,538	19,137,399	19,017,274
DIR: Administration & Finance	19,079,538	19,055,421	19,017,274
CONSOLIDATED FUNDS	19,079,538	19,055,421	19,017,274
ACT: (ACC) General Administration	19,079,538	16,716,034	
21 Wages and Salaries	5,692,968	4,154,388	
22 Use of Goods and Services	13,386,570	12,561,646	
ACT: (AIC) Collecting information from outposted journalists			19,017,274
21 Wages and Salaries			5,330,704
22 Use of Goods and Services			13,686,570
ACT: (MOF) General Administration		2,339,387	
22 Use of Goods and Services		2,339,387	
DIR: Corruption Prevention & Edu.		81,978	
CONSOLIDATED FUNDS	81,978		
ACT: (ACC) General Administration		81,978	
21 Wages and Salaries		81,978	
Corruption Elimination	5,428,216	1,781,986	5,790,480
DIR: Administration & Finance			5,790,480
CONSOLIDATED FUNDS			5,790,480
ACT: (AIC) Collecting information from outposted journalists			5,790,480
21 Wages and Salaries			5,790,480
DIR: Corruption Prevention & Edu.	1,038,290	298,703	
CONSOLIDATED FUNDS	1,038,290	298,703	
ACT: (ACC) Corruption Prevention & Education	1,038,290	298,703	
21 Wages and Salaries	1,038,290	298,703	
DIR: Investigation & Asset Tracing	955,867	236,676	
CONSOLIDATED FUNDS	955,867	236,676	
ACT: (ACC) Anti corruption Legal Services and asset reco	955,867	236,676	
21 Wages and Salaries	955,867	236,676	
DIR: Prosecution & Asset recovery	224,909		
CONSOLIDATED FUNDS	224,909		
ACT: (ACC) Prosecution of anti-corrupt practices	224,909		
21 Wages and Salaries	224,909		
DIR: State Coordination	3,209,150	1,246,607	
CONSOLIDATED FUNDS	3,209,150	1,246,607	
ACT: (ACC) State Coordination and Staff development	3,209,150	1,246,607	
21 Wages and Salaries	3,209,150	1,246,607	
Grand Total	24,507,754	20,919,385	24,807,754

Sector: Accountability

Anti-Corruption Commission

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Anti-Corruption Commission	24,507,754	20,919,385	24,807,754
Support Services	19,079,538	19,137,399	19,017,274
ACT: (ACC) General Administration			
CONSOLIDATED FUNDS	19,079,538	16,798,012	
211 Wages and Salaries	3,749,345	2,116,157	
10100 Central Government	3,749,345	2,116,157	
212 Incentives and Overtime	1,712,086	1,184,000	
10100 Central Government	1,712,086	1,184,000	
213 Pension Contributions	231,537	186,209	
10100 Central Government	231,537	186,209	
214 Social Benefits for GoSS Empl.	750,000		
10100 Central Government	750,000		
221 Travel	3,427,200		
10100 Central Government	3,427,200		
222 Staff Train.& Other Staff Cost	510,000	3,311,646	
10100 Central Government	510,000	3,311,646	
223 Contracted Services	3,196,000	3,500,000	
10100 Central Government	3,196,000	3,500,000	
224 Repairs and Maintenance	1,572,500	1,750,000	
10100 Central Government	1,572,500	1,750,000	
225 Utilities and Communications	119,000		
10100 Central Government	119,000		
226 Supplies, Tools and Materials	3,444,970	4,000,000	
10100 Central Government	3,444,970	4,000,000	
227 Other Operating Expenses	1,116,900		
10100 Central Government	1,116,900		
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			19,017,274
211 Wages and Salaries			2,642,873
10100 Central Government			2,642,873
212 Incentives and Overtime			2,491,878
10100 Central Government			2,491,878
213 Pension Contributions			195,953
10100 Central Government			195,953
221 Travel			2,500,000
10100 Central Government			2,500,000
222 Staff Train.& Other Staff Cost			1,186,570
10100 Central Government			1,186,570
223 Contracted Services			2,500,000
10100 Central Government			2,500,000
224 Repairs and Maintenance			2,000,000
10100 Central Government			2,000,000

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	Utilities and Communications			500,000
10100	Central Government			500,000
226	Supplies, Tools and Materials			3,500,000
10100	Central Government			3,500,000
227	Other Operating Expenses			1,500,000
10100	Central Government			1,500,000
ACT: (MOF) General Administration				
	CONSOLIDATED FUNDS		2,339,387	
222	Staff Train.& Other Staff Cost		1,839,387	
10100	Central Government		1,839,387	
226	Supplies, Tools and Materials		500,000	
10100	Central Government		500,000	
	Corruption Elimination	5,428,216	1,781,986	5,790,480
ACT: (ACC) Anti corruption Legal Services and asset recovery				
	CONSOLIDATED FUNDS	955,867	236,676	
211	Wages and Salaries	905,055	213,222	
10100	Central Government	905,055	213,222	
213	Pension Contributions	50,812	23,454	
10100	Central Government	50,812	23,454	
ACT: (ACC) Corruption Prevention & Education				
	CONSOLIDATED FUNDS	1,038,290	298,703	
211	Wages and Salaries	991,513	269,100	
10100	Central Government	991,513	269,100	
213	Pension Contributions	46,777	29,603	
10100	Central Government	46,777	29,603	
ACT: (ACC) Prosecution of anti-corrupt practices				
	CONSOLIDATED FUNDS	224,909		
211	Wages and Salaries	224,909		
10100	Central Government	224,909		
ACT: (ACC) State Coordination and Staff development				
	CONSOLIDATED FUNDS	3,209,150	1,246,607	
211	Wages and Salaries	2,994,911	1,153,331	
10100	Central Government	2,994,911	1,153,331	
213	Pension Contributions	214,239	93,276	
10100	Central Government	214,239	93,276	
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS			5,790,480
211	Wages and Salaries			5,366,555
10100	Central Government			5,366,555
213	Pension Contributions			423,925
10100	Central Government			423,925
Grand Total		24,507,754	20,919,385	24,807,754

Sector: Accountability

Reconstruction & Development Fund

Chairperson: Hon Fortunato Longar Ayuen***Executive Director: Hon. Marcello Lado Jada***

Overview

Mission Statement

To solicit funds from both local and external sources to distribute such Funds for the Reconstruction and Development of South Sudan. To enhance the resettlement and Reintegration of IDPs/Refugees and to address their economic imbalances in development across the states.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Reconstruction & Development Fund	9,719,191	9,230,110	10,019,191
Wages and Salaries	2,818,928	1,733,032	2,818,928
Use of Goods and Services	6,900,263	7,497,078	7,200,263
Grand Total	9,719,191	9,230,110	10,019,191

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Reconstruction & Development Fund	9,719,191	9,230,110	10,019,191
CONSOLIDATED FUNDS	9,719,191	9,230,110	10,019,191
Grand Total	9,719,191	9,230,110	10,019,191

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Reconstruction & Development Fund	9,719,191	9,230,110	10,019,191
Economic Mgmt & Resource Mobilisation	2,995,930	1,381,651	2,924,756
Administration & Finance		934,639	
Programmes	2,995,930	447,012	2,924,756
Support Services	6,723,261	7,848,459	7,094,435
Administration & Finance	6,723,261	7,652,729	7,094,435
Programmes		195,730	
Grand Total	9,719,191	9,230,110	10,019,191

Sector: Accountability

Reconstruction & Development Fund

Budget Highlights

Wages and salaries for the two departments:2,818,928. Use of goods and services for the two departments:7,200,263.
 Total allocation of the budget:10,019,191.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Reconstruction & Development Fund	66	32		6	38
Support Services	57	29			29
Administration & Finance	57	29			29
Economic Mgmt & Resource Mobilisation	9	3		6	9
Programmes	9	3		6	9
Grand Total	66	32		6	38

Sector: Accountability

Reconstruction & Development Fund

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Reconstruction & Development Fund	9,719,191	9,230,110	10,019,191
Wages and Salaries	2,818,928	1,733,032	2,818,928
Incentives and Overtime			112,357
Pension Contributions	163,880	137,386	200,891
Wages and Salaries	2,655,048	1,595,646	2,505,680
Use of Goods and Services	6,900,263	7,497,078	7,200,263
Contracted Services	2,476,900		3,640,000
Other Operating Expenses	321,428		160,263
Repairs and Maintenance	1,130,500	188,667	1,200,000
Travel	467,500		500,000
Utilities and Communications	425,000		600,000
Staff Train.& Other Staff Cost	425,000		300,000
Supplies, Tools and Materials	1,058,934	1,750,000	800,000
Medical Expenses	595,000	5,558,411	
Grand Total	9,719,191	9,230,110	10,019,191

Sector: Accountability

Reconstruction & Development Fund

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Reconstruction & Development Fund	9,719,191	9,230,110	10,019,191
Economic Mgmt & Resource Mobilisation	2,995,930	1,381,651	2,924,756
DIR: Administration & Finance		934,639	2,924,756
CONSOLIDATED FUNDS		934,639	2,924,756
ACT: (AIC) Collecting information from outposted journalists			2,924,756
21 Wages and Salaries			824,756
22 Use of Goods and Services			2,100,000
ACT: (RDF) Manage RDF Investments		934,639	
21 Wages and Salaries		934,639	
DIR: Programmes	2,995,930	447,012	
CONSOLIDATED FUNDS	2,995,930	447,012	
ACT: (RDF) Manage RDF Investments	2,995,930	447,012	
21 Wages and Salaries	700,930	447,012	
22 Use of Goods and Services	2,295,000		
Support Services	6,723,261	7,848,459	7,094,435
DIR: Administration & Finance	6,723,261	7,652,729	7,094,435
CONSOLIDATED FUNDS	6,723,261	7,652,729	7,094,435
ACT: (AIC) Collecting information from outposted journalists			7,094,435
21 Wages and Salaries			1,994,172
22 Use of Goods and Services			5,100,263
ACT: (RDF) General Administration	6,723,261	7,652,729	
21 Wages and Salaries	2,117,998	344,318	
22 Use of Goods and Services	4,605,263	7,308,411	
DIR: Programmes		195,730	
CONSOLIDATED FUNDS		195,730	
ACT: (RDF) General Administration		195,730	
21 Wages and Salaries		7,063	
22 Use of Goods and Services		188,667	
Grand Total	9,719,191	9,230,110	10,019,191

Sector: Accountability

Reconstruction & Development Fund

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Reconstruction & Development Fund	9,719,191	9,230,110	10,019,191
Economic Mgmt & Resource Mobilisation	2,995,930	1,381,651	2,924,756
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			763,002
10100 Central Government			763,002
213 Pension Contributions			61,754
10100 Central Government			61,754
221 Travel			500,000
10100 Central Government			500,000
222 Staff Train.& Other Staff Cost			300,000
10100 Central Government			300,000
223 Contracted Services			1,000,000
10100 Central Government			1,000,000
224 Repairs and Maintenance			200,000
10100 Central Government			200,000
225 Utilities and Communications			100,000
10100 Central Government			100,000
227 Other Operating Expenses			
10100 Central Government			
ACT: (RDF) Manage RDF Investments			
CONSOLIDATED FUNDS			
211 Wages and Salaries	2,995,930	1,381,651	
10100 Central Government	687,360	1,244,265	
213 Pension Contributions	13,570	137,386	
10100 Central Government	13,570	137,386	
221 Travel	467,500		
10100 Central Government	467,500		
222 Staff Train.& Other Staff Cost	340,000		
10100 Central Government	340,000		
223 Contracted Services	1,020,000		
10100 Central Government	1,020,000		
224 Repairs and Maintenance	170,000		
10100 Central Government	170,000		
225 Utilities and Communications	85,000		
10100 Central Government	85,000		
227 Other Operating Expenses	212,500		
10100 Central Government	212,500		
Support Services	6,723,261	7,848,459	7,094,435
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			1,742,678

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	10100 Central Government			1,742,678
212	Incentives and Overtime			112,357
	10100 Central Government			112,357
213	Pension Contributions			139,137
	10100 Central Government			139,137
222	Staff Train.& Other Staff Cost			-
	10100 Central Government			-
223	Contracted Services			2,640,000
	10100 Central Government			2,640,000
224	Repairs and Maintenance			1,000,000
	10100 Central Government			1,000,000
225	Utilities and Communications			500,000
	10100 Central Government			500,000
226	Supplies, Tools and Materials			800,000
	10100 Central Government			800,000
227	Other Operating Expenses			160,263
	10100 Central Government			160,263
229	Medical Expenses			
	10100 Central Government			
ACT: (RDF) General Administration				
	CONSOLIDATED FUNDS	6,723,261	7,848,459	
211	Wages and Salaries	1,967,688	351,381	
	10100 Central Government	1,967,688	351,381	
213	Pension Contributions	150,310		
	10100 Central Government	150,310		
222	Staff Train.& Other Staff Cost	85,000		
	10100 Central Government	85,000		
223	Contracted Services	1,456,900		
	10100 Central Government	1,456,900		
224	Repairs and Maintenance	960,500	188,667	
	10100 Central Government	960,500	188,667	
225	Utilities and Communications	340,000		
	10100 Central Government	340,000		
226	Supplies, Tools and Materials	1,058,934	1,750,000	
	10100 Central Government	1,058,934	1,750,000	
227	Other Operating Expenses	108,928		
	10100 Central Government	108,928		
229	Medical Expenses	595,000	5,558,411	
	10100 Central Government	595,000	5,558,411	
Grand Total		9,719,191	9,230,110	10,019,191

Sector: Accountability

Fiscal & Financial Allocation & Monitoring
Commission*Chairperson: Hon. Dr. Uget Apayo Uguak**Accounting Officer: James Kames Enosa*

Overview

Mission Statement

To Monitor and ensure Transparency, Fairness and Accountability in the allocation of funds collected at national government level to the states and local government.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Fiscal & Financial Allocation & Monitoring Commission	7,319,654	2,365,696	7,619,654
Wages and Salaries	1,252,100	615,696	1,970,355
Use of Goods and Services	6,067,554	1,750,000	5,649,299
Grand Total	7,319,654	2,365,696	7,619,654

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Fiscal & Financial Allocation & Monitoring Commission	7,319,654	2,365,696	7,619,654
CONSOLIDATED FUNDS	7,319,654	2,365,696	7,619,654
Grand Total	7,319,654	2,365,696	7,619,654

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Fiscal & Financial Allocation & Monitoring Commission	7,319,654	2,365,696	7,619,654
Support Services	5,357,004	2,365,696	7,182,491
Administration & Finance	5,357,004	2,365,696	7,182,491
National Planning and Budgeting	1,962,650		437,162
Training & Research	417,344		145,721
Allocation	710,581		145,721
Monitoring	834,725		145,721
Grand Total	7,319,654	2,365,696	7,619,654

Sector: Accountability**Fiscal & Financial Allocation & Monitoring Commission****Budget Highlights**

Recommand criteria for allocation of National revenue to the States and local government level.ensure and monitor that grants from the national revenue fund are prompt transferred to the respective levels of government.Guarantee appropriate sharing and utilization of financial resources at the states and local government level. safeguard transparency and fairness in the allocation of funds to the states and local government levels. monitor allocation and utilization grants to and by states and local government levels

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Fiscal & Financial Allocation & Monitoring Commission	31	26	-	5	31
Support Services	22	17	-	5	22
Administration & Finance	22	17	-	5	22
National Planning and Budgeting	9	9			9
Training & Research	3	3			3
Allocation	3	3			3
Monitoring	3	3			3
Grand Total	31	26	-	5	31

Sector: Accountability

Fiscal & Financial Allocation & Monitoring
Commission

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Fiscal & Financial Allocation & Monitoring Commission	7,319,654	2,365,696	7,619,654
Wages and Salaries	1,252,100	615,696	1,970,355
Incentives and Overtime	121,365		513,746
Pension Contributions	112,055	61,014	144,349
Wages and Salaries	1,018,680	554,682	1,312,260
Use of Goods and Services	6,067,554	1,750,000	5,649,299
Contracted Services	1,079,401		376,010
Other Operating Expenses	627,102		412,118
Repairs and Maintenance	1,158,920		1,358,920
Travel	689,004		689,004
Utilities and Communications	541,281		541,281
Staff Train.& Other Staff Cost	252,975		252,975
Supplies, Tools and Materials	1,293,871	1,750,000	993,991
Medical Expenses	425,000		1,025,000
Grand Total	7,319,654	2,365,696	7,619,654

Sector: Accountability

Fiscal & Financial Allocation & Monitoring
Commission

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Fiscal & Financial Allocation & Monitoring Commission	7,319,654	2,365,696	7,619,654
Support Services	5,357,004	2,365,696	7,182,491
DIR: Administration & Finance	5,357,004	2,365,696	7,182,491
CONSOLIDATED FUNDS	5,357,004	2,365,696	7,182,491
ACT: (AIC) Collecting information from outposted journalists			7,182,491
21 Wages and Salaries			1,533,192
22 Use of Goods and Services			5,649,299
ACT: (FFM) General Administration	5,357,004	2,365,696	
21 Wages and Salaries	656,429	615,696	
22 Use of Goods and Services	4,700,575	1,750,000	
National Planning and Budgeting	1,962,650		437,162
DIR: Administration & Finance			437,162
CONSOLIDATED FUNDS			437,162
ACT: (AIC) Collecting information from outposted journalists			437,162
21 Wages and Salaries			437,162
22 Use of Goods and Services			
DIR: Allocation	710,581		
CONSOLIDATED FUNDS	710,581		
ACT: (FFM) Allocation	710,581		
21 Wages and Salaries	285,581		
22 Use of Goods and Services	425,000		
DIR: Monitoring	834,725		
CONSOLIDATED FUNDS	834,725		
ACT: (FFM) Monitoring	834,725		
21 Wages and Salaries	145,721		
22 Use of Goods and Services	689,004		
DIR: Training & Research	417,344		
CONSOLIDATED FUNDS	417,344		
ACT: (FFM) Training and Research	417,344		
21 Wages and Salaries	164,369		
22 Use of Goods and Services	252,975		
Grand Total	7,319,654	2,365,696	7,619,654

Sector: Accountability

Fiscal & Financial Allocation & Monitoring
Commission**Overview*****Programme Transfer Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Fiscal & Financial Allocation & Monitoring Commission	7,319,654	2,365,696	7,619,654
Support Services	5,357,004	2,365,696	7,182,491
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			918,420
10100 Central Government			918,420
212 Incentives and Overtime			513,746
10100 Central Government			513,746
213 Pension Contributions			101,026
10100 Central Government			101,026
221 Travel			689,004
10100 Central Government			689,004
222 Staff Train.& Other Staff Cost			252,975
10100 Central Government			252,975
223 Contracted Services			376,010
10100 Central Government			376,010
224 Repairs and Maintenance			1,358,920
10100 Central Government			1,358,920
225 Utilities and Communications			541,281
10100 Central Government			541,281
226 Supplies, Tools and Materials			993,991
10100 Central Government			993,991
227 Other Operating Expenses			412,118
10100 Central Government			412,118
229 Medical Expenses			1,025,000
10100 Central Government			1,025,000
ACT: (FFM) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	5,357,004	2,365,696	
10100 Central Government	482,040	554,682	
212 Incentives and Overtime	121,365		
10100 Central Government	121,365		
213 Pension Contributions	53,024	61,014	
10100 Central Government	53,024	61,014	
223 Contracted Services	1,079,401		
10100 Central Government	1,079,401		
224 Repairs and Maintenance	1,158,920		
10100 Central Government	1,158,920		
225 Utilities and Communications	541,281		
10100 Central Government	541,281		
226 Supplies, Tools and Materials	1,293,871	1,750,000	
10100 Central Government	1,293,871	1,750,000	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
227	Other Operating Expenses	627,102		
10100	Central Government	627,102		
	National Planning and Budgeting	1,962,650		437,162
	ACT: (AIC) Collecting information from outposted journalists			
	CONSOLIDATED FUNDS			437,162
211	Wages and Salaries			393,840
10100	Central Government			393,840
213	Pension Contributions			43,322
10100	Central Government			43,322
221	Travel			
10100	Central Government			
222	Staff Train.& Other Staff Cost			
10100	Central Government			
229	Medical Expenses			
10100	Central Government			
	ACT: (FFM) Allocation			
	CONSOLIDATED FUNDS	710,581		
211	Wages and Salaries	257,280		
10100	Central Government	257,280		
213	Pension Contributions	28,301		
10100	Central Government	28,301		
229	Medical Expenses	425,000		
10100	Central Government	425,000		
	ACT: (FFM) Monitoring			
	CONSOLIDATED FUNDS	834,725		
211	Wages and Salaries	131,280		
10100	Central Government	131,280		
213	Pension Contributions	14,441		
10100	Central Government	14,441		
221	Travel	689,004		
10100	Central Government	689,004		
	ACT: (FFM) Training and Research			
	CONSOLIDATED FUNDS	417,344		
211	Wages and Salaries	148,080		
10100	Central Government	148,080		
213	Pension Contributions	16,289		
10100	Central Government	16,289		
222	Staff Train.& Other Staff Cost	252,975		
10100	Central Government	252,975		
Grand Total		7,319,654	2,365,696	7,619,654

Sector: Accountability

National Revenue Authority

*Secretary General : Hon. Dr. Olympio Attipoe**Accounting Officer:*

Overview

Mission Statement

To mobilise non-oil revenue in a transparent, accountable, impartial, effective and efficient manner by providing unique quality taxpayer services that combine performance with values

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Revenue Authority	474,169,440	373,795,116	474,169,440
Use of Goods and Services	474,169,440	373,795,116	474,169,440
Grand Total	474,169,440	373,795,116	474,169,440

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Revenue Authority	474,169,440	373,795,116	474,169,440
CONSOLIDATED FUNDS	474,169,440	373,795,116	474,169,440
Grand Total	474,169,440	373,795,116	474,169,440

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Revenue Authority	474,169,440	373,795,116	474,169,440
Economic Mgmt & Resource Mobilisation	474,169,440	370,971,116	474,169,440
Administration & Finance	474,169,440	122,477,235	474,169,440
Taxation		184,934,260	
Customs		63,559,620	
National Financial Management		1,000,000	
Administration & Finance		1,000,000	
Oil revenue		1,824,000	
Customs		1,824,000	
Grand Total	474,169,440	373,795,116	474,169,440

Sector: Accountability

National Revenue Authority

Budget Highlights

This budget is only sufficient for operational cost. There is a need for additional fund to support the establishment of the National revenue Authority (NRA).

Sector: Accountability

National Revenue Authority

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Revenue Authority	474,169,440	373,795,116	474,169,440
Use of Goods and Services	474,169,440	373,795,116	474,169,440
Contracted Services	66,268,040	30,370,619	77,962,400
Other Operating Expenses	28,900,000	26,995,883	34,000,000
Repairs and Maintenance	43,154,500	70,223,196	50,770,000
Travel	46,750,000	24,253,037	55,000,000
Utilities and Communications	36,249,100		42,646,000
Staff Train.& Other Staff Cost	36,550,000	5,944,782	43,000,000
Supplies, Tools and Materials	190,797,800	153,312,288	140,791,040
Medical Expenses	25,500,000	62,695,312	30,000,000
Grand Total	474,169,440	373,795,116	474,169,440

Sector: Accountability

National Revenue Authority

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Revenue Authority	474,169,440	373,795,116	474,169,440
Economic Mgmt & Resource Mobilisation	474,169,440	370,971,116	474,169,440
DIR: Administration & Finance	474,169,440	122,477,235	474,169,440
CONSOLIDATED FUNDS	474,169,440	122,477,235	474,169,440
ACT: (AIC) Collecting information from outposted journalists			474,169,440
22 Use of Goods and Services			474,169,440
ACT: (MOF) Management & administration of tax revenue		5,057,602	
22 Use of Goods and Services		5,057,602	
ACT: (MOF) Management & administration of customs revenue		8,697,250	
22 Use of Goods and Services		8,697,250	
ACT: (NRA) Maximize GRSS revenues	474,169,440	108,722,383	
22 Use of Goods and Services	474,169,440	108,722,383	
DIR: Customs		63,559,620	
CONSOLIDATED FUNDS	63,559,620		
ACT: (MOF) Management & administration of customs revenue		63,559,620	
22 Use of Goods and Services		63,559,620	
DIR: Taxation		184,934,260	
CONSOLIDATED FUNDS	184,934,260		
ACT: (MOF) Management & administration of tax revenue		183,407,011	
22 Use of Goods and Services		183,407,011	
ACT: (NRA) Maximize GRSS revenues		1,527,249	
22 Use of Goods and Services		1,527,249	
National Financial Management	1,000,000		
DIR: Administration & Finance		1,000,000	
CONSOLIDATED FUNDS	1,000,000		
ACT: (MOF) Budget execution management		1,000,000	
22 Use of Goods and Services		1,000,000	
Oil revenue	1,824,000		
DIR: Customs		1,824,000	
CONSOLIDATED FUNDS	1,824,000		
ACT: Customs		1,824,000	
22 Use of Goods and Services		1,824,000	
Grand Total	474,169,440	373,795,116	474,169,440

Sector: Accountability

National Revenue Authority

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Revenue Authority	474,169,440	373,795,116	474,169,440
Economic Mgmt & Resource Mobilisation	474,169,440	370,971,116	474,169,440
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
221 Travel			55,000,000
10100 Central Government			55,000,000
222 Staff Train.& Other Staff Cost			43,000,000
10100 Central Government			43,000,000
223 Contracted Services			77,962,400
10100 Central Government			77,962,400
224 Repairs and Maintenance			50,770,000
10100 Central Government			50,770,000
225 Utilities and Communications			42,646,000
10100 Central Government			42,646,000
226 Supplies, Tools and Materials			140,791,040
10100 Central Government			140,791,040
227 Other Operating Expenses			34,000,000
10100 Central Government			34,000,000
229 Medical Expenses			30,000,000
10100 Central Government			30,000,000
ACT: (MOF) Management & administration of tax revenue			
CONSOLIDATED FUNDS			
221 Travel		24,253,037	
10100 Central Government		24,253,037	
222 Staff Train.& Other Staff Cost		5,944,782	
10100 Central Government		5,944,782	
223 Contracted Services		5,745,768	
10100 Central Government		5,745,768	
224 Repairs and Maintenance		67,723,196	
10100 Central Government		67,723,196	
226 Supplies, Tools and Materials		55,233,484	
10100 Central Government		55,233,484	
229 Medical Expenses		29,564,347	
10100 Central Government		29,564,347	
ACT: (MOF) Management & administration of customs revenue			
CONSOLIDATED FUNDS			
223 Contracted Services		2,016,400	
10100 Central Government		2,016,400	
224 Repairs and Maintenance		2,500,000	
10100 Central Government		2,500,000	
226 Supplies, Tools and Materials		50,014,053	
10100 Central Government		50,014,053	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
229	Medical Expenses		17,726,417	
10100	Central Government		17,726,417	
ACT: (NRA)	Maximize GRSS revenues			
	CONSOLIDATED FUNDS	474,169,440	110,249,632	
221	Travel	46,750,000		
10100	Central Government	46,750,000		
222	Staff Train.& Other Staff Cost	36,550,000		
10100	Central Government	36,550,000		
223	Contracted Services	66,268,040	20,784,452	
10100	Central Government	66,268,040	20,784,452	
224	Repairs and Maintenance	43,154,500		
10100	Central Government	43,154,500		
225	Utilities and Communications	36,249,100		
10100	Central Government	36,249,100		
226	Supplies, Tools and Materials	190,797,800	47,064,751	
10100	Central Government	190,797,800	47,064,751	
227	Other Operating Expenses	28,900,000	26,995,883	
10100	Central Government	28,900,000	26,995,883	
229	Medical Expenses	25,500,000	15,404,547	
10100	Central Government	25,500,000	15,404,547	
	National Financial Management		1,000,000	
ACT: (MOF)	Budget execution management			
	CONSOLIDATED FUNDS		1,000,000	
226	Supplies, Tools and Materials		1,000,000	
10100	Central Government		1,000,000	
	Oil revenue		1,824,000	
ACT: Customs				
	CONSOLIDATED FUNDS		1,824,000	
223	Contracted Services		1,824,000	
10100	Central Government		1,824,000	
Grand Total		474,169,440	373,795,116	474,169,440

Sector: Economic Functions

Access to Information Commission

Chairperson: Hon. Nicodemus Ajak Bior***Accounting Officer: Rev. Peter Garang Thieel*****Overview****Mission Statement**

To give effect to the constitutional right of access to information, promote maximum disclosure of information in the public interest and establish effective mechanisms to secure that right.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Access to Information Commission	12,696,310	6,061,423	13,291,758
Wages and Salaries	1,081,944		1,335,350
Use of Goods and Services	11,614,366	6,061,423	11,956,408
Grand Total	12,696,310	6,061,423	13,291,758

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Access to Information Commission	12,696,310	6,061,423	13,291,758
CONSOLIDATED FUNDS	12,696,310	6,061,423	13,291,758
Grand Total	12,696,310	6,061,423	13,291,758

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Access to Information Commission	12,696,310	6,061,423	13,291,758
Access to Public Information	12,696,310	6,061,423	13,291,758
Administration & Finance	12,696,310	6,061,423	13,291,758
Grand Total	12,696,310	6,061,423	13,291,758

Sector: Economic Functions

Access to Information Commission

Budget Highlights

The AIC budget for Fiscal Year 2018/19 is intended to cover the costs of personnel wages and salaries, domestic and foreign travels, capacity building and staff training, development of a permanent structure and strategic plan, fuel and lubricants, hiring of consultants, office renovation, hiring of specialized equipment, repair and maintenance, communication and IT services, office stationery, labour and services, and other operational costs.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Access to Information Commission	30	30			30
Access to Public Information	30	30			30
Administration & Finance	30	30			30
Grand Total	30	30			30

Sector: Economic Functions

Access to Information Commission

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Access to Information Commission	12,696,310	6,061,423	13,291,758
Wages and Salaries	1,081,944		1,335,350
Pension Contributions	107,220		132,332
Wages and Salaries	974,724		1,203,018
Use of Goods and Services	11,614,366	6,061,423	11,956,408
Contracted Services	1,280,746		1,810,720
Other Operating Expenses	647,008		795,468
Repairs and Maintenance	1,363,077		1,034,780
Travel	1,481,805	3,993,863	2,022,500
Utilities and Communications	1,344,921		867,487
Staff Train.& Other Staff Cost	1,450,950		2,158,123
Supplies, Tools and Materials	1,140,559	2,067,560	1,110,430
Medical Expenses	2,905,300		2,156,900
Grand Total	12,696,310	6,061,423	13,291,758

Sector: Economic Functions

Access to Information Commission

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Access to Information Commission	12,696,310	6,061,423	13,291,758
Access to Public Information	12,696,310	6,061,423	13,291,758
DIR: Administration & Finance	12,696,310	6,061,423	13,291,758
CONSOLIDATED FUNDS	12,696,310	6,061,423	13,291,758
ACT: (AIC) Collecting information from outposted journals	12,696,310	6,061,423	13,291,758
21 Wages and Salaries	1,081,944		1,335,350
22 Use of Goods and Services	11,614,366	6,061,423	11,956,408
Grand Total	12,696,310	6,061,423	13,291,758

Sector: Economic Functions

Access to Information Commission

Overview***Programme Transfer Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Access to Information Commission	12,696,310	6,061,423	13,291,758
Access to Public Information	12,696,310	6,061,423	13,291,758
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS	12,696,310	6,061,423	13,291,758
211 Wages and Salaries	974,724		1,203,018
10100 Central Government	974,724		1,203,018
213 Pension Contributions	107,220		132,332
10100 Central Government	107,220		132,332
221 Travel	1,481,805	3,993,863	2,022,500
10100 Central Government	1,481,805	3,993,863	2,022,500
222 Staff Train.& Other Staff Cost	1,450,950		2,158,123
10100 Central Government	1,450,950		2,158,123
223 Contracted Services	1,280,746		1,810,720
10100 Central Government	1,280,746		1,810,720
224 Repairs and Maintenance	1,363,077		1,034,780
10100 Central Government	1,363,077		1,034,780
225 Utilities and Communications	1,344,921		867,487
10100 Central Government	1,344,921		867,487
226 Supplies, Tools and Materials	1,140,559	2,067,560	1,110,430
10100 Central Government	1,140,559	2,067,560	1,110,430
227 Other Operating Expenses	647,008		795,468
10100 Central Government	647,008		795,468
229 Medical Expenses	2,905,300		2,156,900
10100 Central Government	2,905,300		2,156,900
Grand Total	12,696,310	6,061,423	13,291,758

Sector: Economic Functions

Energy & Dams

Minister: Hon. Dr. Dhiue Mathok Diing**Accounting Officer: Hon. Lawrence Loku Moyu****Overview****Mission Statement**

To facilitate exploitation and Development of indigenous and friendly environmentally renewable energy resources to supply electricity to meet the socio economic needs of South Sudan

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Energy & Dams	2,028,657,890	8,272,106	2,033,657,891
Wages and Salaries	5,526,413	2,038,589	5,526,413
Use of Goods and Services	23,131,478	6,233,517	28,131,478
Capital Expenditure	2,000,000,000		2,000,000,000
Grand Total	2,028,657,890	8,272,106	2,033,657,891

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Energy & Dams	2,028,657,890	8,272,106	2,033,657,891
CONSOLIDATED FUNDS	2,028,657,890	8,272,106	2,033,657,891
Grand Total	2,028,657,890	8,272,106	2,033,657,891

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Energy & Dams	2,028,657,890	8,272,106	2,033,657,891
East African Community	14,298,431	7,503,607	24,494,342
Administration & Finance	14,298,431	7,503,607	24,494,342
Power Management & Development	2,014,359,459	768,499	2,009,163,549
Administration & Finance	2,000,000,000		
Planning & Projects	4,797,242	297,306	2,970,947
Dam Implementation Unit	4,732,026	150,918	2,003,288,581
Engineering & Grid Operations	4,830,191	320,275	2,904,021
Grand Total	2,028,657,890	8,272,106	2,033,657,891

Sector: Economic Functions

Energy & Dams

Budget Highlights

Implementation of 1080 MW Grand Fula Hydropower and Associated transmission line of sub station. Grand Fula (HHP) 1080 MW, Membership fees. Nile Basin Initiative , East African Power Plant (EAPP).

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Energy & Dams	127	71	13	20	104
East African Community	67	49		6	55
Administration & Finance	67	49		6	55
Power Management & Development	60	22	13	14	49
Planning & Projects	21	9	6	2	17
Dam Implementation Unit	21	4	4	7	15
Engineering & Grid Operations	18	9	3	5	17
Grand Total	127	71	13	20	104

Sector: Economic Functions

Energy & Dams

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Energy & Dams	2,028,657,890	8,272,106	2,033,657,891
Wages and Salaries	5,526,413	2,038,589	5,526,413
Incentives and Overtime	51,174		51,979
Pension Contributions	520,182	177,519	520,182
Wages and Salaries	4,955,057	1,861,070	4,954,252
Use of Goods and Services	23,131,478	6,233,517	28,131,478
Contracted Services	340,000		1,142,700
Other Operating Expenses	4,103,885		7,466,667
Repairs and Maintenance	3,825,000		8,023,669
Travel	2,125,000	632,462	4,300,000
Utilities and Communications	2,210,000		1,113,042
Staff Train.& Other Staff Cost	2,125,000		2,542,700
Supplies, Tools and Materials	7,140,000	5,000,000	2,042,700
Medical Expenses	1,262,593	601,055	1,500,000
Capital Expenditure	2,000,000,000		2,000,000,000
Infrastructure and Land	2,000,000,000		2,000,000,000
			2,000,000,000
(blank)	2,000,000,000		
Grand Total	2,028,657,890	8,272,106	2,033,657,891

Sector: Economic Functions

Energy & Dams

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Energy & Dams	2,028,657,890	8,272,106	2,033,657,891
East African Community	14,298,431	7,503,607	24,494,342
DIR: Administration & Finance	14,298,431	7,503,607	24,494,342
CONSOLIDATED FUNDS	14,298,431	7,503,607	24,494,342
ACT: (AIC) Collecting information from outposted journalists			24,494,342
21 Wages and Salaries			2,497,964
22 Use of Goods and Services			21,996,378
ACT: (MED) General Administration	14,298,431	7,503,607	
21 Wages and Salaries	2,495,838	1,270,090	
22 Use of Goods and Services	11,802,593	6,233,517	
Power Management & Development	2,014,359,459	768,499	2,009,163,549
DIR: Administration & Finance	2,000,000,000		2,009,163,549
CONSOLIDATED FUNDS	2,000,000,000		2,009,163,549
ACT: (AIC) Collecting information from outposted journalists			2,009,163,549
21 Wages and Salaries			3,028,449
22 Use of Goods and Services			6,135,100
28 Capital Expenditure			2,000,000,000
ACT: (MED) Engineering & Grid Operations	2,000,000,000		
28 Capital Expenditure	2,000,000,000		
DIR: Dam Implementation Unit	4,732,026	150,918	
CONSOLIDATED FUNDS	4,732,026		150,918
ACT: (MED) Dam Implementation Unit	4,732,026	150,918	
21 Wages and Salaries	955,731	150,918	
22 Use of Goods and Services	3,776,295		
DIR: Engineering & Grid Operations	4,830,191	320,275	
CONSOLIDATED FUNDS	4,830,191		320,275
ACT: (MED) Engineering & Grid Operations	4,830,191	320,275	
21 Wages and Salaries	1,053,896	320,275	
22 Use of Goods and Services	3,776,295		
DIR: Planning & Projects	4,797,242	297,306	
CONSOLIDATED FUNDS	4,797,242		297,306
ACT: (ED) Planning & Projects	4,797,242	297,306	
21 Wages and Salaries	1,020,947	297,306	
22 Use of Goods and Services	3,776,295		
Grand Total	2,028,657,890	8,272,106	2,033,657,891

Sector: Economic Functions

Energy & Dams

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Energy & Dams	2,028,657,890	8,272,106	2,033,657,891
East African Community	14,298,431	7,503,607	24,494,342
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			2,219,283
10100 Central Government			2,219,283
212 Incentives and Overtime			51,979
10100 Central Government			51,979
213 Pension Contributions			226,701
10100 Central Government			226,701
221 Travel			2,000,000
10100 Central Government			2,000,000
222 Staff Train.& Other Staff Cost			1,342,700
10100 Central Government			1,342,700
223 Contracted Services			1,142,700
10100 Central Government			1,142,700
224 Repairs and Maintenance			7,288,569
10100 Central Government			7,288,569
225 Utilities and Communications			513,042
10100 Central Government			513,042
226 Supplies, Tools and Materials			1,342,700
10100 Central Government			1,342,700
227 Other Operating Expenses			6,866,667
10100 Central Government			6,866,667
229 Medical Expenses			1,500,000
10100 Central Government			1,500,000
ACT: (MED) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	14,298,431	7,503,607	
10100 Central Government	2,217,963	1,168,733	
212 Incentives and Overtime	51,174		
10100 Central Government	51,174		
213 Pension Contributions	226,701	101,357	
10100 Central Government	226,701	101,357	
221 Travel	850,000	632,462	
10100 Central Government	850,000	632,462	
222 Staff Train.& Other Staff Cost	850,000		
10100 Central Government	850,000		
223 Contracted Services	340,000		
10100 Central Government	340,000		
224 Repairs and Maintenance	1,275,000		
10100 Central Government	1,275,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	Utilities and Communications	425,000		
10100	Central Government	425,000		
226	Supplies, Tools and Materials	5,100,000	5,000,000	
10100	Central Government	5,100,000	5,000,000	
227	Other Operating Expenses	1,700,000		
10100	Central Government	1,700,000		
229	Medical Expenses	1,262,593	601,055	
10100	Central Government	1,262,593	601,055	
	Power Management & Development	2,014,359,459	768,499	2,009,163,549
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS			2,009,163,549
211	Wages and Salaries			2,734,969
10100	Central Government			2,734,969
213	Pension Contributions			293,480
10100	Central Government			293,480
221	Travel			2,300,000
10100	Central Government			2,300,000
222	Staff Train.& Other Staff Cost			1,200,000
10100	Central Government			1,200,000
224	Repairs and Maintenance			735,100
10100	Central Government			735,100
225	Utilities and Communications			600,000
10100	Central Government			600,000
226	Supplies, Tools and Materials			700,000
10100	Central Government			700,000
227	Other Operating Expenses			600,000
10100	Central Government			600,000
281	Infrastructure and Land			2,000,000,000
10100	Central Government			2,000,000,000
ACT: (ED) Planning & Projects				
	CONSOLIDATED FUNDS	4,797,242	297,306	
211	Wages and Salaries	922,792	267,496	
10100	Central Government	922,792	267,496	
213	Pension Contributions	98,155	29,810	
10100	Central Government	98,155	29,810	
221	Travel	425,000		
10100	Central Government	425,000		
222	Staff Train.& Other Staff Cost	425,000		
10100	Central Government	425,000		
224	Repairs and Maintenance	850,000		
10100	Central Government	850,000		
225	Utilities and Communications	595,000		
10100	Central Government	595,000		
226	Supplies, Tools and Materials	680,000		
10100	Central Government	680,000		
227	Other Operating Expenses	801,295		
10100	Central Government	801,295		
ACT: (MED) Dam Implementation Unit				

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS		4,732,026	150,918	
211	Wages and Salaries	862,505	135,960	
	10100 Central Government	862,505	135,960	
213	Pension Contributions	93,226	14,958	
	10100 Central Government	93,226	14,958	
221	Travel	425,000		
	10100 Central Government	425,000		
222	Staff Train.& Other Staff Cost	425,000		
	10100 Central Government	425,000		
224	Repairs and Maintenance	850,000		
	10100 Central Government	850,000		
225	Utilities and Communications	595,000		
	10100 Central Government	595,000		
226	Supplies, Tools and Materials	680,000		
	10100 Central Government	680,000		
227	Other Operating Expenses	801,295		
	10100 Central Government	801,295		
ACT: (MED) Engineering & Grid Operations				
CONSOLIDATED FUNDS		2,004,830,191	320,275	
211	Wages and Salaries	951,797	288,881	
	10100 Central Government	951,797	288,881	
213	Pension Contributions	102,099	31,394	
	10100 Central Government	102,099	31,394	
221	Travel	425,000		
	10100 Central Government	425,000		
222	Staff Train.& Other Staff Cost	425,000		
	10100 Central Government	425,000		
224	Repairs and Maintenance	850,000		
	10100 Central Government	850,000		
225	Utilities and Communications	595,000		
	10100 Central Government	595,000		
226	Supplies, Tools and Materials	680,000		
	10100 Central Government	680,000		
227	Other Operating Expenses	801,295		
	10100 Central Government	801,295		
281	Infrastructure and Land	2,000,000,000		
	10100 Central Government	2,000,000,000		
Grand Total		2,028,657,890	8,272,106	2,033,657,891

Sector: Economic Functions

Petroleum and Gas Commission

Chairperson: Hon. CAESER OLIHA MARKO***Accounting Officer: DR. COSMAS D'WOLSON WAN*****Overview****Mission Statement**

To become a leading institution regionally and globally in the provision of policy direction and supervisory services to the oil and gas sector. To deliver a reliable policy and coordination mechanism for prudent management of petroleum and gas resources to achieve sustainable, economic growth, while ensuring social and environmental safety

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Petroleum and Gas Commission	14,070,615	5,104,213	14,370,615
Wages and Salaries	6,434,706	2,936,651	6,434,706
Use of Goods and Services	7,635,909	2,167,562	7,935,909
Grand Total	14,070,615	5,104,213	14,370,615

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Petroleum and Gas Commission	14,070,615	5,104,213	14,370,615
CONSOLIDATED FUNDS	14,070,615	5,104,213	14,370,615
Grand Total	14,070,615	5,104,213	14,370,615

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Petroleum and Gas Commission	14,070,615	5,104,213	14,370,615
Development of Petroleum and Mining Industry	14,070,615	5,104,213	14,370,615
Petroleum and Gas Commission	14,070,615	5,104,213	14,370,615
Grand Total	14,070,615	5,104,213	14,370,615

Sector: Economic Functions

Petroleum and Gas Commission

Budget Highlights

There is no increase in the 2019-20 budget. This cannot allow the National Petroleum and Gas Commission to complete its tasks. The National Development Strategy clearly shows that the year 2019-20 is to consolidate peace and stabilize the economy of the Country. But with amount allocated, it may not be possible for the Commission to implement all its activities.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Petroleum and Gas Commission	85	57			57
Development of Petroleum and Mining Industry	85	57			57
Petroleum and Gas Commission	85	57			57
Grand Total	85	57			57

Sector: Economic Functions

Petroleum and Gas Commission

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Petroleum and Gas Commission	14,070,615	5,104,213	14,370,615
Wages and Salaries	6,434,706	2,936,651	6,434,706
Incentives and Overtime			752,578
Pension Contributions	261,344	176,589	320,912
Wages and Salaries	6,119,952	2,760,062	5,361,216
Social Benefits for GoSS Empl.	53,410		
Use of Goods and Services	7,635,909	2,167,562	7,935,909
Contracted Services	3,487,550		4,000,000
Other Operating Expenses	510,000		355,000
Repairs and Maintenance	875,859	417,562	875,909
Travel	637,500		630,000
Utilities and Communications	425,000		425,000
Staff Train.& Other Staff Cost	255,000		300,000
Supplies, Tools and Materials	510,000	1,750,000	850,000
Medical Expenses	935,000		500,000
Grand Total	14,070,615	5,104,213	14,370,615

Sector: Economic Functions

Petroleum and Gas Commission

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Petroleum and Gas Commission	14,070,615	5,104,213	14,370,615
Development of Petroleum and Mining Industry	14,070,615	5,104,213	14,370,615
DIR: Administration & Finance			14,370,615
CONSOLIDATED FUNDS			14,370,615
ACT: (AIC) Collecting information from outposted journalists			14,370,615
21 Wages and Salaries			6,434,706
22 Use of Goods and Services			7,935,909
DIR: Petroleum and Gas Commission	14,070,615	5,104,213	
CONSOLIDATED FUNDS	14,070,615	5,104,213	
ACT: (PGC) Oversight of the petroleum industry	14,070,615	5,104,213	
21 Wages and Salaries	6,434,706	2,936,651	
22 Use of Goods and Services	7,635,909	2,167,562	
Grand Total	14,070,615	5,104,213	14,370,615

Sector: Economic Functions

Petroleum and Gas Commission

Overview***Programme Transfer Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Petroleum and Gas Commission	14,070,615	5,104,213	14,370,615
Development of Petroleum and Mining Industry	14,070,615	5,104,213	14,370,615
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			14,370,615
211 Wages and Salaries			5,361,216
10100 Central Government			5,361,216
212 Incentives and Overtime			752,578
10100 Central Government			752,578
213 Pension Contributions			320,912
10100 Central Government			320,912
214 Social Benefits for GoSS Empl.			
10100 Central Government			
221 Travel			630,000
10100 Central Government			630,000
222 Staff Train.& Other Staff Cost			300,000
10100 Central Government			300,000
223 Contracted Services			4,000,000
10100 Central Government			4,000,000
224 Repairs and Maintenance			875,909
10100 Central Government			875,909
225 Utilities and Communications			425,000
10100 Central Government			425,000
226 Supplies, Tools and Materials			850,000
10100 Central Government			850,000
227 Other Operating Expenses			355,000
10100 Central Government			355,000
229 Medical Expenses			500,000
10100 Central Government			500,000
ACT: (PGC) Oversight of the petroleum industry			
CONSOLIDATED FUNDS	14,070,615	5,104,213	
211 Wages and Salaries	6,119,952	2,760,062	
10100 Central Government	6,119,952	2,760,062	
213 Pension Contributions	261,344	176,589	
10100 Central Government	261,344	176,589	
214 Social Benefits for GoSS Empl.	53,410		
10100 Central Government	53,410		
221 Travel	637,500		
10100 Central Government	637,500		
222 Staff Train.& Other Staff Cost	255,000		
10100 Central Government	255,000		
223 Contracted Services	3,487,550		
10100 Central Government	3,487,550		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
224	Repairs and Maintenance	875,859	417,562	
	10100 Central Government	875,859	417,562	
225	Utilities and Communications	425,000		
	10100 Central Government	425,000		
226	Supplies, Tools and Materials	510,000	1,750,000	
	10100 Central Government	510,000	1,750,000	
227	Other Operating Expenses	510,000		
	10100 Central Government	510,000		
229	Medical Expenses	935,000		
	10100 Central Government	935,000		
Grand Total		14,070,615	5,104,213	14,370,615

Sector: Economic Functions

Investment Authority

Secretary General: Hon. Dr. Abraham Maliet Mamer**Accounting Officer: Mr. Joseph Hassan Daniel****Overview****Mission Statement**

Actively promote South Sudan as a globally competitive investment destination for private-led sustainable development thereby contributing to the desired transformation of the economy for the well being of the men and women of the country.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Investment Authority	15,663,765	7,310,620	30,963,764
Wages and Salaries	4,068,374	3,324,657	4,068,374
Use of Goods and Services	11,595,391	3,985,963	11,895,390
Capital Expenditure			15,000,000
Grand Total	15,663,765	7,310,620	30,963,764

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Investment Authority	15,663,765	7,310,620	30,963,764
CONSOLIDATED FUNDS	15,663,765	7,310,620	30,963,764
Grand Total	15,663,765	7,310,620	30,963,764

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Investment Authority	15,663,765	7,310,620	30,963,764
Attract foreign/domestic investment	15,663,765	7,310,620	30,963,764
Administration & Finance	7,926,446	6,633,707	8,118,705
Planning & Investment mapping	1,522,217	295,661	1,717,707
Investment Promotion	6,215,102	381,252	21,127,352
Grand Total	15,663,765	7,310,620	30,963,764

Sector: Economic Functions

Investment Authority

Budget Highlights

1. Staff remuneration, Establishment of the Minister's & Undersecretary's offices (office furniture & equipment), Provide basic services & goods, Institutional operations, Capacity building, recruit & train staff, Conduct exposure visits, Establish internet connectivity & update SSIA website.
2. Review, update & amend existing legal documents & promotional materials, Print investment promotional materials, Study/Research existing potential investment opportunities in the states, Map the existing & potential investment opportunities in the states, Conduct national & state consultation & cooperation mechanism, Participate in national workshops and investment conferences.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Investment Authority	139	64	1	19	84
Attract foreign/domestic investment	139	64	1	19	84
Administration & Finance	85	49	1	9	59
Planning & Investment mapping	20	6	-	5	11
Investment Promotion	34	9		5	14
Grand Total	139	64	1	19	84

Sector: Economic Functions

Investment Authority

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Investment Authority	15,663,765	7,310,620	30,963,764
Wages and Salaries	4,068,374	3,324,657	4,068,374
Incentives and Overtime		966,726	158,967
Pension Contributions	403,172	201,829	387,419
Wages and Salaries	3,665,202	1,839,060	3,521,988
Social Benefits for GoSS Empl.		317,042	
Use of Goods and Services	11,595,391	3,985,963	11,895,390
Contracted Services	2,025,978		1,931,721
Other Operating Expenses	121,720		885,610
Repairs and Maintenance	1,627,325		1,825,015
Travel	2,111,825		1,801,723
Utilities and Communications	1,564,856		1,804,161
Staff Train.& Other Staff Cost	1,294,561	1,485,963	897,091
Supplies, Tools and Materials	2,071,668	2,500,000	1,972,611
Medical Expenses	777,458		777,458
Capital Expenditure			15,000,000
Infrastructure and Land			3,500,000
			3,500,000
Specialized Equipment			11,500,000
			11,500,000
Grand Total	15,663,765	7,310,620	30,963,764

Sector: Economic Functions

Investment Authority

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Investment Authority	15,663,765	7,310,620	30,963,764
Attract foreign/domestic investment	15,663,765	7,310,620	30,963,764
DIR: Administration & Finance	7,926,446	6,633,707	30,963,764
CONSOLIDATED FUNDS	7,926,446	6,633,707	30,963,764
ACT: (AIC) Collecting information from outposted journalists			30,963,764
21 Wages and Salaries			4,068,374
22 Use of Goods and Services			11,895,390
28 Capital Expenditure			15,000,000
ACT: (IA) General Administration	7,926,446	6,633,707	
21 Wages and Salaries	3,069,334	2,647,744	
22 Use of Goods and Services	4,857,112	3,985,963	
DIR: Investment Promotion	6,215,102	381,252	
CONSOLIDATED FUNDS	6,215,102	381,252	
ACT: (IA) General Administration	2,970,739	850	
21 Wages and Salaries		850	
22 Use of Goods and Services	2,970,739		
ACT: (IA) Investment Promotion	3,244,363	380,402	
21 Wages and Salaries	834,964	380,402	
22 Use of Goods and Services	2,409,399		
DIR: Planning & Investment mapping	1,522,217	295,661	
CONSOLIDATED FUNDS	1,522,217	295,661	
ACT: (IA) Planning research investment mapping & state	1,522,217	295,661	
21 Wages and Salaries	164,076	295,661	
22 Use of Goods and Services	1,358,141		
Grand Total	15,663,765	7,310,620	30,963,764

Sector: Economic Functions

Investment Authority

Overview***Programme Transfer Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Investment Authority	15,663,765	7,310,620	30,963,764
Attract foreign/domestic investment	15,663,765	7,310,620	30,963,764
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			3,521,988
10100 Central Government			3,521,988
212 Incentives and Overtime			158,967
10100 Central Government			158,967
213 Pension Contributions			387,419
10100 Central Government			387,419
221 Travel			1,801,723
10100 Central Government			1,801,723
222 Staff Train.& Other Staff Cost			897,091
10100 Central Government			897,091
223 Contracted Services			1,931,721
10100 Central Government			1,931,721
224 Repairs and Maintenance			1,825,015
10100 Central Government			1,825,015
225 Utilities and Communications			1,804,161
10100 Central Government			1,804,161
226 Supplies, Tools and Materials			1,972,611
10100 Central Government			1,972,611
227 Other Operating Expenses			885,610
10100 Central Government			885,610
229 Medical Expenses			777,458
10100 Central Government			777,458
281 Infrastructure and Land			3,500,000
10100 Central Government			3,500,000
283 Specialized Equipment			11,500,000
10100 Central Government			11,500,000
ACT: (IA) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	10,897,185	6,634,557	
10100 Central Government	2,765,166	1,231,469	
212 Incentives and Overtime		966,726	
10100 Central Government		966,726	
213 Pension Contributions	304,168	133,357	
10100 Central Government	304,168	133,357	
214 Social Benefits for GoSS Empl.		317,042	
10100 Central Government		317,042	
221 Travel	1,174,275		
10100 Central Government	1,174,275		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
222	Staff Train.& Other Staff Cost	937,295	1,485,963	
10100	Central Government	937,295	1,485,963	
223	Contracted Services	1,225,958		
10100	Central Government	1,225,958		
224	Repairs and Maintenance	1,627,325		
10100	Central Government	1,627,325		
225	Utilities and Communications	917,326		
10100	Central Government	917,326		
226	Supplies, Tools and Materials	1,046,495	2,500,000	
10100	Central Government	1,046,495	2,500,000	
227	Other Operating Expenses	121,720		
10100	Central Government	121,720		
229	Medical Expenses	777,458		
10100	Central Government	777,458		
ACT: (IA) Investment Promotion				
	CONSOLIDATED FUNDS	3,244,363	380,402	
211	Wages and Salaries	752,220	342,833	
10100	Central Government	752,220	342,833	
213	Pension Contributions	82,744	37,569	
10100	Central Government	82,744	37,569	
221	Travel	487,050		
10100	Central Government	487,050		
222	Staff Train.& Other Staff Cost	243,525		
10100	Central Government	243,525		
223	Contracted Services	727,770		
10100	Central Government	727,770		
225	Utilities and Communications	365,330		
10100	Central Government	365,330		
226	Supplies, Tools and Materials	585,724		
10100	Central Government	585,724		
ACT: (IA) Planning research investment mapping & states				
	CONSOLIDATED FUNDS	1,522,217	295,661	
211	Wages and Salaries	147,816	264,758	
10100	Central Government	147,816	264,758	
213	Pension Contributions	16,260	30,903	
10100	Central Government	16,260	30,903	
221	Travel	450,500		
10100	Central Government	450,500		
222	Staff Train.& Other Staff Cost	113,741		
10100	Central Government	113,741		
223	Contracted Services	72,250		
10100	Central Government	72,250		
225	Utilities and Communications	282,200		
10100	Central Government	282,200		
226	Supplies, Tools and Materials	439,450		
10100	Central Government	439,450		
Grand Total		15,663,765	7,310,620	30,963,764

Sector: Economic Functions

Media Authority

Chairperson: Hon. Atong Majok Kur**Accounting Officer: Elijah Alier Kuai****Overview****Mission Statement**

The Media Authority is an independent body established by the Media Authority Act, 2013, with the mandate to regulate and promote the development of pluralistic media in the public interest.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Media Authority	11,823,778	69,255,149	12,123,777
Wages and Salaries	1,617,275		1,617,275
Use of Goods and Services	10,206,503	69,255,149	10,506,502
Grand Total	11,823,778	69,255,149	12,123,777

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Media Authority	11,823,778	69,255,149	12,123,777
CONSOLIDATED FUNDS	11,823,778	69,255,149	12,123,777
Grand Total	11,823,778	69,255,149	12,123,777

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Media Authority	11,823,778	69,255,149	12,123,777
Access to Public Information	11,823,778	69,255,149	12,123,777
Administration & Finance	11,201,807	69,255,149	12,123,777
Information and Media Compliance	621,971		-
Grand Total	11,823,778	69,255,149	12,123,777

Sector: Economic Functions

Media Authority

Budget Highlights

The Media Authority's target during FY2019/20 will be to strengthen its capacity to handle all the media issues in the country through monitoring and taking appropriate actions.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Media Authority	18	18			18
Access to Public Information	18	18			18
Administration & Finance	18	18			18
Grand Total	18	18			18

Sector: Economic Functions

Media Authority

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Media Authority	11,823,778	69,255,149	12,123,777
Wages and Salaries	1,617,275		1,617,275
Incentives and Overtime	581,492		581,492
Pension Contributions	102,645		102,645
Wages and Salaries	933,138		933,138
Use of Goods and Services	10,206,503	69,255,149	10,506,502
Contracted Services	1,615,000		1,915,269
Other Operating Expenses	76,500		76,500
Repairs and Maintenance	403,750		403,750
Travel	3,198,853		3,198,583
Utilities and Communications	224,650		224,650
Staff Train.& Other Staff Cost	807,500		807,500
Supplies, Tools and Materials	2,945,250	69,255,149	2,945,250
Medical Expenses	935,000		935,000
Grand Total	11,823,778	69,255,149	12,123,777

Sector: Economic Functions

Media Authority

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Media Authority	11,823,778	69,255,149	12,123,777
Access to Public Information	11,823,778	69,255,149	12,123,777
DIR: Administration & Finance	11,201,807	69,255,149	12,123,777
CONSOLIDATED FUNDS	11,201,807	69,255,149	12,123,777
ACT: (AIC) Collecting information from outposted journals	11,201,807		12,123,777
21 Wages and Salaries	995,304		1,617,275
22 Use of Goods and Services	10,206,503		10,506,502
ACT: (MA) Regulating media		69,255,149	
22 Use of Goods and Services		69,255,149	
DIR: Information and Media Compliance	621,971		
CONSOLIDATED FUNDS	621,971		
ACT: (MA) Regulating media	621,971		
21 Wages and Salaries	621,971		
Grand Total	11,823,778	69,255,149	12,123,777

Sector: Economic Functions

Media Authority

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Media Authority	11,823,778	69,255,149	12,123,777
Access to Public Information	11,823,778	69,255,149	12,123,777
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS	11,201,807		12,123,777
211 Wages and Salaries	552,984		933,138
10100 Central Government	552,984		933,138
212 Incentives and Overtime	381,492		581,492
10100 Central Government	381,492		581,492
213 Pension Contributions	60,828		102,645
10100 Central Government	60,828		102,645
221 Travel	3,198,853		3,198,583
10100 Central Government	3,198,853		3,198,583
222 Staff Train.& Other Staff Cost	807,500		807,500
10100 Central Government	807,500		807,500
223 Contracted Services	1,615,000		1,915,269
10100 Central Government	1,615,000		1,915,269
224 Repairs and Maintenance	403,750		403,750
10100 Central Government	403,750		403,750
225 Utilities and Communications	224,650		224,650
10100 Central Government	224,650		224,650
226 Supplies, Tools and Materials	2,945,250		2,945,250
10100 Central Government	2,945,250		2,945,250
227 Other Operating Expenses	76,500		76,500
10100 Central Government	76,500		76,500
229 Medical Expenses	935,000		935,000
10100 Central Government	935,000		935,000
ACT: (MA) Regulating media			
CONSOLIDATED FUNDS	621,971	69,255,149	
211 Wages and Salaries	380,154		
10100 Central Government	380,154		
212 Incentives and Overtime	200,000		
10100 Central Government	200,000		
213 Pension Contributions	41,817		
10100 Central Government	41,817		
226 Supplies, Tools and Materials		69,255,149	
10100 Central Government		69,255,149	
Grand Total	11,823,778	69,255,149	12,123,777

Sector: Economic Functions

Information, Communication, Technology & Postal Services

Minister: Hon. Micheal Makuei Lueth**Accounting Officer:** Hon. Justin Aleer De-Mayen**Overview****Mission Statement**

The Ministry aims to increase the accessibility to public Media and improved communication and quality Technology and Postal Services

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Information, Communication, Technology & Postal Services	87,517,238	93,948,877	92,166,571
Wages and Salaries	39,297,023	17,985,178	38,946,357
Use of Goods and Services	48,220,214	75,963,699	53,220,214
Grand Total	87,517,238	93,948,877	92,166,571

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Information, Communication, Technology & Postal Services	87,517,238	93,948,877	92,166,571
CONSOLIDATED FUNDS	87,517,238	93,948,877	92,166,571
Grand Total	87,517,238	93,948,877	92,166,571

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Information, Communication, Technology & Postal Services	87,517,238	93,948,877	92,166,571
Access to Public Information	479,520	-	-
Administration & Finance	479,520	-	-
East African Community	47,808,172	84,669,036	47,726,571
Administration & Finance	46,799,921	84,611,152	46,566,579
ICT Institute	1,008,251	57,884	1,159,992
Improve Telecom/Postal Service	39,229,546	9,279,841	44,440,000
Administration & Finance	-	1,975,680	-
Policy & Planning	1,352,306	5,430,789	3,022,909
Training and Research	3,432,983	-	3,459,143
Government Printing Press	1,028,577	-	1,155,557

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Telecoms	6,982,871	577,228	7,515,937
Postal Services	7,016,750	1,108,907	7,559,487
Information Technology	2,191,626	187,237	4,034,823
ICT Institute	2,550,000		2,550,000
Information	14,674,432		15,142,144
Grand Total	87,517,238	93,948,877	92,166,571

Sector: Economic Functions**Information, Communication,
Technology & Postal Services****Budget Highlights**

The Ministry has budgeted for the following items:

Part 1:

- . wages and salaries
- . incentives and overtime
- . social benefits for the employees

Part 2:

- . Use of goods and services

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Information, Communication, Technology & Postal Services	683	498	4	247	749
East African Community	267	204		68	272
Administration & Finance	251	203		48	251
ICT Institute	16	1		20	21
Improve Telecom/Postal Service	416	294	4	179	477
Policy & Planning	9	8		21	29
Training and Research	17	10		6	16
Government Printing Press	20	8		16	24
Telecoms	54	18		36	54
Postal Services	46	43		23	66
Information Technology	32	17		30	47
Information	238	190	4	47	241
Grand Total	683	498	4	247	749

Sector: Economic Functions

Information, Communication, Technology & Postal Services

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Information, Communication, Technology & Postal Services	87,517,238	93,948,877	92,166,571
Wages and Salaries	39,297,023	17,985,178	38,946,357
Incentives and Overtime	7,490,928		3,163,880
Pension Contributions	3,151,955	978,246	3,347,813
Wages and Salaries	28,654,140	17,006,932	30,434,664
Social Benefits for GoSS Empl.			2,000,000
Use of Goods and Services	48,220,214	75,963,699	53,220,214
Contracted Services	1,275,000		1,275,000
Other Operating Expenses	3,400,000		3,400,000
Repairs and Maintenance	5,950,000	9,952,680	6,950,000
Travel	1,700,000	8,048,223	1,700,000
Utilities and Communications	4,250,000		5,750,000
Staff Train.& Other Staff Cost	5,100,000		6,600,000
Supplies, Tools and Materials	17,850,000	44,029,350	18,850,000
Medical Expenses	8,695,214	13,933,446	8,695,214
Grand Total	87,517,238	93,948,877	92,166,571

Sector: Economic Functions**Information, Communication, Technology & Postal Services****Overview*****Directorate Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Information, Communication, Technology & Postal Services	87,517,238	93,948,877	92,166,571
Access to Public Information	479,520		-
DIR: Administration & Finance	479,520		-
CONSOLIDATED FUNDS	479,520		-
ACT: (AIC) Collecting information from outposted journalists	479,520		-
21 Wages and Salaries	479,520		-
East African Community	47,808,172	84,669,036	47,726,571
DIR: Administration & Finance	46,799,921	84,611,152	47,726,571
CONSOLIDATED FUNDS	46,799,921	84,611,152	47,726,571
ACT: (AIC) Collecting information from outposted journalists			47,726,571
21 Wages and Salaries			15,356,357
22 Use of Goods and Services			32,370,214
ACT: (EC) General Administration	4,588,467		
21 Wages and Salaries	4,588,467		
ACT: (MIC) General Administration	42,211,454	72,359,152	
21 Wages and Salaries	11,841,240	15,663,133	
22 Use of Goods and Services	30,370,214	56,696,019	
ACT: General Administration		12,252,000	
22 Use of Goods and Services		12,252,000	
DIR: ICT Institute	1,008,251	57,884	
CONSOLIDATED FUNDS	1,008,251	57,884	
ACT: (EAC) MISCCODE	1,008,251		
21 Wages and Salaries	1,008,251		
ACT: (EAC) East African community		9,646	
21 Wages and Salaries		9,646	
ACT: General Administration		48,238	
21 Wages and Salaries		48,238	
Improve Telecom/Postal Service	39,229,546	9,279,841	44,440,000
DIR: Administration & Finance		1,975,680	44,440,000
CONSOLIDATED FUNDS		1,975,680	44,440,000
ACT: (AIC) Collecting information from outposted journalists			44,440,000
21 Wages and Salaries			23,590,000
22 Use of Goods and Services			20,850,000
ACT: (MIC) Ministerial Planning & policy and research for telecomms and postal serv		475,680	
22 Use of Goods and Services		475,680	
ACT: (MIC) Registration and licences for telecommunications		1,500,000	
22 Use of Goods and Services		1,500,000	
DIR: Government Printing Press	1,028,577		
CONSOLIDATED FUNDS	1,028,577		
ACT: (MIC) Government Printing Press	1,028,577		
21 Wages and Salaries	1,028,577		
DIR: ICT Institute	2,550,000		

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS	2,550,000		
ACT: (MIC) Capacity building for ministry	2,550,000		
22 Use of Goods and Services	2,550,000		
DIR: Information	14,674,432		
CONSOLIDATED FUNDS	14,674,432		
ACT: (MIC) Information	14,674,432		
21 Wages and Salaries	10,424,432		
22 Use of Goods and Services	4,250,000		
DIR: Information Technology	2,191,626	187,237	
CONSOLIDATED FUNDS	2,191,626	187,237	
ACT: (MIC) Registration and licences for telecommunications		187,237	
21 Wages and Salaries		187,237	
ACT: (MIC) Responsible for E-government projects and p	2,191,626		
21 Wages and Salaries	2,191,626		
DIR: Policy & Planning	1,352,306	5,430,789	
CONSOLIDATED FUNDS	1,352,306	5,430,789	
ACT: (MIC) Ministerial Planning & policy and research fo	1,352,306	390,789	
21 Wages and Salaries	1,352,306	390,789	
ACT: (MIC) Registration and licences for telecommunications		5,040,000	
22 Use of Goods and Services		5,040,000	
DIR: Postal Services	7,016,750	1,108,907	
CONSOLIDATED FUNDS	7,016,750	1,108,907	
ACT: (MIC) Manages national postal and courier service:	7,016,750	1,108,907	
21 Wages and Salaries	2,766,750	1,108,907	
22 Use of Goods and Services	4,250,000		
DIR: Telecoms	6,982,871	577,228	
CONSOLIDATED FUNDS	6,982,871	577,228	
ACT: (MIC) Registration and licences for telecommunica	6,982,871		
21 Wages and Salaries	2,732,871		
22 Use of Goods and Services	4,250,000		
ACT: (MIC) Training & Research		577,228	
21 Wages and Salaries		577,228	
DIR: Training and Research	3,432,983		
CONSOLIDATED FUNDS	3,432,983		
ACT: (MIC) Training & Research	3,432,983		
21 Wages and Salaries	882,983		
22 Use of Goods and Services	2,550,000		
Grand Total	87,517,238	93,948,877	92,166,571

Sector: Economic Functions**Information, Communication, Technology & Postal Services****Overview*****Programme Transfer Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Information, Communication, Technology & Postal Services	87,517,238	93,948,877	92,166,571
Access to Public Information	479,520		-
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS	479,520		-
211 Wages and Salaries	432,000		-
10100 Central Government	432,000		-
213 Pension Contributions	47,520		-
10100 Central Government	47,520		-
East African Community	47,808,172	84,669,036	47,726,571
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS	47,726,571		
211 Wages and Salaries	9,182,412		
10100 Central Government	9,182,412		
212 Incentives and Overtime	3,163,880		
10100 Central Government	3,163,880		
213 Pension Contributions	1,010,065		
10100 Central Government	1,010,065		
214 Social Benefits for GoSS Empl.	2,000,000		
10100 Central Government	2,000,000		
221 Travel	1,700,000		
10100 Central Government	1,700,000		
223 Contracted Services	1,275,000		
10100 Central Government	1,275,000		
224 Repairs and Maintenance	6,950,000		
10100 Central Government	6,950,000		
226 Supplies, Tools and Materials	13,750,000		
10100 Central Government	13,750,000		
229 Medical Expenses	8,695,214		
10100 Central Government	8,695,214		
ACT: (EC) General Administration			
CONSOLIDATED FUNDS	4,588,467		
211 Wages and Salaries	4,133,754		
10100 Central Government	4,133,754		
213 Pension Contributions	454,713		
10100 Central Government	454,713		
ACT: (MIC) General Administration			
CONSOLIDATED FUNDS	42,211,454	72,359,152	
211 Wages and Salaries	3,919,200	14,913,189	
10100 Central Government	3,919,200	14,913,189	
212 Incentives and Overtime	7,490,928		
10100 Central Government	7,490,928		
213 Pension Contributions	431,112	749,944	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
213	10100	Central Government	431,112	749,944	
221	Travel		1,700,000	8,048,223	
	10100	Central Government	1,700,000	8,048,223	
223	Contracted Services		1,275,000		
	10100	Central Government	1,275,000		
224	Repairs and Maintenance		5,950,000		
	10100	Central Government	5,950,000		
226	Supplies, Tools and Materials		12,750,000	41,254,350	
	10100	Central Government	12,750,000	41,254,350	
229	Medical Expenses		8,695,214	7,393,446	
	10100	Central Government	8,695,214	7,393,446	
ACT: (EAC) MISCCODE					
CONSOLIDATED FUNDS					
211	Wages and Salaries		908,334		
	10100	Central Government	908,334		
213	Pension Contributions		99,917		
	10100	Central Government	99,917		
ACT: (EAC) East African community					
CONSOLIDATED FUNDS					
211	Wages and Salaries		8,690		
	10100	Central Government	8,690		
213	Pension Contributions		956		
	10100	Central Government	956		
ACT: General Administration					
CONSOLIDATED FUNDS					
211	Wages and Salaries		43,458		
	10100	Central Government	43,458		
213	Pension Contributions		4,780		
	10100	Central Government	4,780		
224	Repairs and Maintenance		9,477,000		
	10100	Central Government	9,477,000		
226	Supplies, Tools and Materials		2,775,000		
	10100	Central Government	2,775,000		
Improve Telecom/Postal Service			39,229,546	9,279,841	44,440,000
ACT: (AIC) Collecting information from outposted journalists					
CONSOLIDATED FUNDS					
211	Wages and Salaries		21,252,252		
	10100	Central Government	21,252,252		
213	Pension Contributions		2,337,748		
	10100	Central Government	2,337,748		
222	Staff Train.& Other Staff Cost		6,600,000		
	10100	Central Government	6,600,000		
225	Utilities and Communications		5,750,000		
	10100	Central Government	5,750,000		
226	Supplies, Tools and Materials		5,100,000		
	10100	Central Government	5,100,000		
227	Other Operating Expenses		3,400,000		
	10100	Central Government	3,400,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
ACT: (MIC) Capacity building for ministry				
CONSOLIDATED FUNDS		2,550,000		
222 Staff Train.& Other Staff Cost		2,550,000		
10100 Central Government		2,550,000		
ACT: (MIC) Government Printing Press				
CONSOLIDATED FUNDS		1,028,577		
211 Wages and Salaries		926,646		
10100 Central Government		926,646		
213 Pension Contributions		101,931		
10100 Central Government		101,931		
ACT: (MIC) Information				
CONSOLIDATED FUNDS		14,674,432		
211 Wages and Salaries		9,391,380		
10100 Central Government		9,391,380		
213 Pension Contributions		1,033,052		
10100 Central Government		1,033,052		
226 Supplies, Tools and Materials		2,550,000		
10100 Central Government		2,550,000		
227 Other Operating Expenses		1,700,000		
10100 Central Government		1,700,000		
ACT: (MIC) Manages national postal and courier services				
CONSOLIDATED FUNDS		7,016,750	1,108,907	
211 Wages and Salaries		2,492,568	1,000,619	
10100 Central Government		2,492,568	1,000,619	
213 Pension Contributions		274,182	108,288	
10100 Central Government		274,182	108,288	
226 Supplies, Tools and Materials		2,550,000		
10100 Central Government		2,550,000		
227 Other Operating Expenses		1,700,000		
10100 Central Government		1,700,000		
ACT: (MIC) Ministerial Planning & policy and research for telecommms and postal services				
CONSOLIDATED FUNDS		1,352,306	866,469	
211 Wages and Salaries		1,218,294	362,895	
10100 Central Government		1,218,294	362,895	
213 Pension Contributions		134,012	27,894	
10100 Central Government		134,012	27,894	
224 Repairs and Maintenance			475,680	
10100 Central Government			475,680	
ACT: (MIC) Registration and licences for telecommunications				
CONSOLIDATED FUNDS		6,982,871	6,727,237	
211 Wages and Salaries		2,462,046	158,057	
10100 Central Government		2,462,046	158,057	
213 Pension Contributions		270,825	29,180	
10100 Central Government		270,825	29,180	
225 Utilities and Communications		4,250,000		
10100 Central Government		4,250,000		
229 Medical Expenses			6,540,000	
10100 Central Government			6,540,000	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
ACT: (MIC) Responsible for E-government projects and planning of internet hub, domain and gateway			
CONSOLIDATED FUNDS	2,191,626		
211 Wages and Salaries	1,974,438		
10100 Central Government	1,974,438		
213 Pension Contributions	217,188		
10100 Central Government	217,188		
ACT: (MIC) Training & Research			
CONSOLIDATED FUNDS	3,432,983	577,228	
211 Wages and Salaries	795,480	520,024	
10100 Central Government	795,480	520,024	
213 Pension Contributions	87,503	57,204	
10100 Central Government	87,503	57,204	
222 Staff Train.& Other Staff Cost	2,550,000		
10100 Central Government	2,550,000		
Grand Total	87,517,238	93,948,877	92,166,571

Sector: Economic Functions

Mining

Minister: Hon. Gabriel Thokuj Deng**Accounting Officer: Hon. Dr. Andu Ezbon Adde****Overview****Mission Statement**

To facilitate the development, promotion and management of the minerals resources in a sustainable manner in order to foster the economic growth of the country.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Mining	36,213,004	86,421,698	41,213,004
Wages and Salaries	12,663,516	6,269,391	12,663,516
Use of Goods and Services	23,549,488	80,152,307	28,549,488
Grand Total	36,213,004	86,421,698	41,213,004

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Mining	36,213,004	86,421,698	41,213,004
CONSOLIDATED FUNDS	36,213,004	86,421,698	41,213,004
Grand Total	36,213,004	86,421,698	41,213,004

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Mining	36,213,004	86,421,698	41,213,004
East African Community	20,106,303	86,421,698	23,230,004
Administration & Finance	20,106,303	86,421,698	23,230,004
Development of Petroleum and Mining Industry	16,106,701		17,983,000
Planning, Training & Research	2,069,770		2,819,770
Minerals Development	6,000,886		6,281,124
Geological Surveys	6,040,730		6,457,397
Technical Services	1,995,314		2,424,710
Grand Total	36,213,004	86,421,698	41,213,004

Sector: Economic Functions

Mining

Budget Highlights

- a) Capacity building of the staff
- b) Organization of domestic and foreign travels
- c) Payment of contractual obligations
- d) Settlement of repair and maintenance costs
- e) Meeting the cost of utilities and communications
- f) Purchase/procurement of other supplies, tools and materials
- g) Payment of other operating expenses
- h) payment of medical bills

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Mining	184	132	-	52	184
East African Community	82	60	-	22	82
Administration & Finance	82	60	-	22	82
Development of Petroleum and Mining Industry	102	72	-	30	102
Planning,Training & Research	8	5	-	3	8
Minerals Development	42	30	-	12	42
Geological Surveys	44	33	-	11	44
Technical Services	8	4	-	4	8
Grand Total	184	132	-	52	184

Sector: Economic Functions

Mining

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Mining	36,213,004	86,421,698	41,213,004
Wages and Salaries	12,663,516	6,269,391	12,663,516
Incentives and Overtime	200,000	1,897,053	81,408
Pension Contributions	825,386	433,294	833,472
Wages and Salaries	11,638,130	3,939,044	11,748,636
Use of Goods and Services	23,549,488	80,152,307	28,549,488
Contracted Services	9,949,488	69,976,648	12,045,451
Other Operating Expenses	510,000		1,544,204
Repairs and Maintenance	2,720,000		1,600,000
Travel	3,570,000	1,762,634	3,450,000
Utilities and Communications	807,500		850,000
Staff Train.& Other Staff Cost	1,211,250		3,200,000
Supplies, Tools and Materials	2,826,250	8,413,024	3,890,390
Medical Expenses	1,955,000		1,969,443
Grand Total	36,213,004	86,421,698	41,213,004

Sector: Economic Functions

Mining

Overview***Directorate Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Mining	36,213,004	86,421,698	41,213,004
East African Community	20,106,303	86,421,698	23,230,004
DIR: Administration & Finance	20,106,303	86,421,698	23,230,004
CONSOLIDATED FUNDS	20,106,303	86,421,698	23,230,004
ACT: (AIC) Collecting information from outposted journalists			23,230,004
21 Wages and Salaries			4,255,281
22 Use of Goods and Services			18,974,723
ACT: (MMI) General Administration	20,106,303	86,421,698	
21 Wages and Salaries	4,206,815	6,269,391	
22 Use of Goods and Services	15,899,488	80,152,307	
Development of Petroleum and Mining Industry	16,106,701		17,983,000
DIR: Administration & Finance			17,983,000
CONSOLIDATED FUNDS			17,983,000
ACT: (AIC) Collecting information from outposted journalists			17,983,000
21 Wages and Salaries			8,408,235
22 Use of Goods and Services			9,574,765
DIR: Geological Surveys	6,040,730		
CONSOLIDATED FUNDS	6,040,730		
ACT: (MMI) Geological Surveys	6,040,730		
21 Wages and Salaries	3,490,730		
22 Use of Goods and Services	2,550,000		
DIR: Minerals Development	6,000,886		
CONSOLIDATED FUNDS	6,000,886		
ACT: (MMI) Minerals Development	6,000,886		
21 Wages and Salaries	3,450,886		
22 Use of Goods and Services	2,550,000		
DIR: Planning,Training & Research	2,069,770		
CONSOLIDATED FUNDS	2,069,770		
ACT: (MMI) Planning & Staff Development	2,069,770		
21 Wages and Salaries	794,770		
22 Use of Goods and Services	1,275,000		
DIR: Technical Services	1,995,314		
CONSOLIDATED FUNDS	1,995,314		
ACT: (MMI) Technical Services	1,995,314		
21 Wages and Salaries	720,314		
22 Use of Goods and Services	1,275,000		
Grand Total	36,213,004	86,421,698	41,213,004

Sector: Economic Functions

Mining

Overview***Programme Transfer Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Mining	36,213,004	86,421,698	41,213,004
East African Community	20,106,303	86,421,698	23,230,004
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			23,230,004
211 Wages and Salaries			3,917,836
10100 Central Government			3,917,836
212 Incentives and Overtime			72,840
10100 Central Government			72,840
213 Pension Contributions			264,605
10100 Central Government			264,605
221 Travel			1,000,000
10100 Central Government			1,000,000
222 Staff Train.& Other Staff Cost			850,000
10100 Central Government			850,000
223 Contracted Services			11,005,280
10100 Central Government			11,005,280
224 Repairs and Maintenance			1,600,000
10100 Central Government			1,600,000
225 Utilities and Communications			750,000
10100 Central Government			750,000
226 Supplies, Tools and Materials			1,200,000
10100 Central Government			1,200,000
227 Other Operating Expenses			600,000
10100 Central Government			600,000
229 Medical Expenses			1,969,443
10100 Central Government			1,969,443
ACT: (MMI) General Administration			
CONSOLIDATED FUNDS	20,106,303	86,421,698	
211 Wages and Salaries	3,751,596	3,939,044	
10100 Central Government	3,751,596	3,939,044	
212 Incentives and Overtime	200,000	1,897,053	
10100 Central Government	200,000	1,897,053	
213 Pension Contributions	255,219	433,294	
10100 Central Government	255,219	433,294	
221 Travel	765,000	1,762,634	
10100 Central Government	765,000	1,762,634	
222 Staff Train.& Other Staff Cost	467,500		
10100 Central Government	467,500		
223 Contracted Services	9,354,488	69,976,648	
10100 Central Government	9,354,488	69,976,648	
224 Repairs and Maintenance	1,530,000		
10100 Central Government	1,530,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	Utilities and Communications	637,500		
	10100 Central Government	637,500		
226	Supplies, Tools and Materials	1,105,000	8,413,024	
	10100 Central Government	1,105,000	8,413,024	
227	Other Operating Expenses	340,000		
	10100 Central Government	340,000		
229	Medical Expenses	1,700,000		
	10100 Central Government	1,700,000		
	Development of Petroleum and Mining Industry	16,106,701		17,983,000
	ACT: (AIC) Collecting information from outposted journalists			
	CONSOLIDATED FUNDS			17,983,000
211	Wages and Salaries			7,830,800
	10100 Central Government			7,830,800
212	Incentives and Overtime			8,568
	10100 Central Government			8,568
213	Pension Contributions			568,867
	10100 Central Government			568,867
221	Travel			2,450,000
	10100 Central Government			2,450,000
222	Staff Train.& Other Staff Cost			2,350,000
	10100 Central Government			2,350,000
223	Contracted Services			1,040,171
	10100 Central Government			1,040,171
224	Repairs and Maintenance			
	10100 Central Government			
225	Utilities and Communications			100,000
	10100 Central Government			100,000
226	Supplies, Tools and Materials			2,690,390
	10100 Central Government			2,690,390
227	Other Operating Expenses			944,204
	10100 Central Government			944,204
229	Medical Expenses			
	10100 Central Government			
	ACT: (MMI) Geological Surveys			
	CONSOLIDATED FUNDS	6,040,730		
211	Wages and Salaries	3,254,820		
	10100 Central Government	3,254,820		
213	Pension Contributions	235,910		
	10100 Central Government	235,910		
221	Travel	1,530,000		
	10100 Central Government	1,530,000		
222	Staff Train.& Other Staff Cost	212,500		
	10100 Central Government	212,500		
224	Repairs and Maintenance	510,000		
	10100 Central Government	510,000		
226	Supplies, Tools and Materials	297,500		
	10100 Central Government	297,500		
	ACT: (MMI) Minerals Development			

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS		6,000,886		
211	Wages and Salaries	3,217,874		
	10100 Central Government	3,217,874		
213	Pension Contributions	233,012		
	10100 Central Government	233,012		
221	Travel	595,000		
	10100 Central Government	595,000		
222	Staff Train.& Other Staff Cost	255,000		
	10100 Central Government	255,000		
223	Contracted Services	340,000		
	10100 Central Government	340,000		
224	Repairs and Maintenance	425,000		
	10100 Central Government	425,000		
225	Utilities and Communications	170,000		
	10100 Central Government	170,000		
226	Supplies, Tools and Materials	510,000		
	10100 Central Government	510,000		
227	Other Operating Expenses	85,000		
	10100 Central Government	85,000		
229	Medical Expenses	170,000		
	10100 Central Government	170,000		
ACT: (MMI) Planning & Staff Development				
CONSOLIDATED FUNDS		2,069,770		
211	Wages and Salaries	741,618		
	10100 Central Government	741,618		
213	Pension Contributions	53,152		
	10100 Central Government	53,152		
221	Travel	255,000		
	10100 Central Government	255,000		
222	Staff Train.& Other Staff Cost	170,000		
	10100 Central Government	170,000		
224	Repairs and Maintenance	255,000		
	10100 Central Government	255,000		
226	Supplies, Tools and Materials	425,000		
	10100 Central Government	425,000		
227	Other Operating Expenses	85,000		
	10100 Central Government	85,000		
229	Medical Expenses	85,000		
	10100 Central Government	85,000		
ACT: (MMI) Technical Services				
CONSOLIDATED FUNDS		1,995,314		
211	Wages and Salaries	672,222		
	10100 Central Government	672,222		
213	Pension Contributions	48,092		
	10100 Central Government	48,092		
221	Travel	425,000		
	10100 Central Government	425,000		
222	Staff Train.& Other Staff Cost	106,250		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
222	10100	Central Government	106,250	
223	Contracted Services		255,000	
	10100	Central Government	255,000	
226	Supplies, Tools and Materials		488,750	
	10100	Central Government	488,750	
Grand Total		36,213,004	86,421,698	41,213,004

Sector: Economic Functions

Petroleum

Minister : Hon. Eng. Daniel Awou Deng**Accounting Officer: Hon. Molana Mayen Wol Jong****Overview****Mission Statement**

To facilitate the Development and Promotion of the Oil and Gas Resources in a Sustainable Manner to foster the Economic Growth of the Republic of South Sudan

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Petroleum	135,426,060	14,951,561	140,426,064
Wages and Salaries	20,335,518	9,951,561	20,591,667
Use of Goods and Services	115,090,542	5,000,000	119,834,396
Grand Total	135,426,060	14,951,561	140,426,064

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Petroleum	135,426,060	14,951,561	140,426,064
CONSOLIDATED FUNDS	135,426,060	14,951,561	140,426,064
Grand Total	135,426,060	14,951,561	140,426,064

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Petroleum	135,426,060	14,951,561	140,426,064
East African Community	111,480,022	7,972,541	71,463,366
Administration & Finance	111,480,022	7,972,541	71,463,366
Development of Petroleum and Mining Industry	23,946,038	6,979,020	68,962,698
Petroleum Authority	18,324,048	6,513,924	49,886,447
Planning, Research & Training	5,621,990	465,096	19,076,251
Grand Total	135,426,060	14,951,561	140,426,064

Sector: Economic Functions

Petroleum

Budget Highlights

1) Regulation, Supervision, Monitoring and Evaluation of Petroleum Resource of South Sudan. 2) Training of all Technical Staff of Ministry 3) Payment of all Contractual Obligation of the Ministry 4) Procurement of Specialist Tools and Equipment for Technical Directorate. 5) Construction of the Ministry Headquarters in Juba.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Petroleum	382	286	2	-	288
East African Community	155	125	2	-	127
Administration & Finance	155	125	2	-	127
Development of Petroleum and Mining Industry	227	161	-	-	161
Petroleum Authority	202	144	-	-	144
Planning, Research & Training	25	17	-	-	17
Grand Total	382	286	2	-	288

Sector: Economic Functions

Petroleum

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Petroleum	135,426,060	14,951,561	140,426,064
Wages and Salaries	20,335,518	9,951,561	20,591,667
Incentives and Overtime	223,914		
Pension Contributions	1,918,274	902,732	1,370,085
Wages and Salaries	18,193,330	9,048,829	19,221,582
Use of Goods and Services	115,090,542	5,000,000	119,834,396
Contracted Services	4,250,000		5,045,271
Other Operating Expenses	85,850,000		
Repairs and Maintenance	2,550,000		5,000,000
Travel	5,426,596		17,834,468
Utilities and Communications			15,000,000
Staff Train.& Other Staff Cost	1,700,000		15,619,888
Supplies, Tools and Materials	15,313,947	5,000,000	61,334,769
Grand Total	135,426,060	14,951,561	140,426,064

Sector: Economic Functions

Petroleum

Overview***Directorate Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Petroleum	135,426,060	14,951,561	140,426,064
East African Community	111,480,022	7,972,541	71,463,366
DIR: Administration & Finance	111,480,022	7,972,541	71,463,366
CONSOLIDATED FUNDS	111,480,022	7,972,541	71,463,366
ACT: (AIC) Collecting information from outposted journalists			71,463,366
21 Wages and Salaries			11,674,240
22 Use of Goods and Services			59,789,125
ACT: (MPO) General Administration	111,480,022	7,972,541	
21 Wages and Salaries	6,916,075	2,972,541	
22 Use of Goods and Services	104,563,947	5,000,000	
Development of Petroleum and Mining Industry	23,946,038	6,979,020	68,962,698
DIR: Administration & Finance			68,962,698
CONSOLIDATED FUNDS			68,962,698
ACT: (AIC) Collecting information from outposted journalists			68,962,698
21 Wages and Salaries			8,917,427
22 Use of Goods and Services			60,045,271
DIR: Petroleum Authority	18,324,048	6,513,924	
CONSOLIDATED FUNDS	18,324,048	6,513,924	
ACT: (MPO) Petroleum	18,324,048	6,513,924	
21 Wages and Salaries	11,891,145	6,513,924	
22 Use of Goods and Services	6,432,903		
DIR: Planning, Research & Training	5,621,990	465,096	
CONSOLIDATED FUNDS	5,621,990	465,096	
ACT: (MPO) Planning and Training and Staff Developme	5,621,990	465,096	
21 Wages and Salaries	1,528,297	465,096	
22 Use of Goods and Services	4,093,693		
Grand Total	135,426,060	14,951,561	140,426,064

Sector: Economic Functions

Petroleum

Overview***Programme Transfer Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Petroleum	135,426,060	14,951,561	140,426,064
East African Community	111,480,022	7,972,541	71,463,366
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			71,463,366
211 Wages and Salaries			11,187,864
10100 Central Government			11,187,864
212 Incentives and Overtime			
10100 Central Government			
213 Pension Contributions			486,376
10100 Central Government			486,376
221 Travel			2,000,000
10100 Central Government			2,000,000
223 Contracted Services			5,045,271
10100 Central Government			5,045,271
224 Repairs and Maintenance			5,000,000
10100 Central Government			5,000,000
225 Utilities and Communications			15,000,000
10100 Central Government			15,000,000
226 Supplies, Tools and Materials			32,743,854
10100 Central Government			32,743,854
227 Other Operating Expenses			
10100 Central Government			
ACT: (MPO) General Administration			
CONSOLIDATED FUNDS	111,480,022	7,972,541	
211 Wages and Salaries	6,054,392	2,677,965	
10100 Central Government	6,054,392	2,677,965	
212 Incentives and Overtime	223,914		
10100 Central Government	223,914		
213 Pension Contributions	637,769	294,576	
10100 Central Government	637,769	294,576	
221 Travel	1,700,000		
10100 Central Government	1,700,000		
223 Contracted Services	4,250,000		
10100 Central Government	4,250,000		
224 Repairs and Maintenance	2,550,000		
10100 Central Government	2,550,000		
226 Supplies, Tools and Materials	10,213,947	5,000,000	
10100 Central Government	10,213,947	5,000,000	
227 Other Operating Expenses	85,850,000		
10100 Central Government	85,850,000		
Development of Petroleum and Mining Industry	23,946,038	6,979,020	68,962,698
ACT: (AIC) Collecting information from outposted journalists			

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS			68,962,698
211 Wages and Salaries			8,033,718
10100 Central Government			8,033,718
213 Pension Contributions			883,709
10100 Central Government			883,709
221 Travel			15,834,468
10100 Central Government			15,834,468
222 Staff Train.& Other Staff Cost			15,619,888
10100 Central Government			15,619,888
226 Supplies, Tools and Materials			28,590,915
10100 Central Government			28,590,915
ACT: (MPO) Petroleum			
CONSOLIDATED FUNDS	18,324,048	6,513,924	
211 Wages and Salaries	10,756,585	5,951,265	
10100 Central Government	10,756,585	5,951,265	
213 Pension Contributions	1,134,560	562,659	
10100 Central Government	1,134,560	562,659	
221 Travel	2,182,903		
10100 Central Government	2,182,903		
226 Supplies, Tools and Materials	4,250,000		
10100 Central Government	4,250,000		
ACT: (MPO) Planning and Training and Staff Development			
CONSOLIDATED FUNDS	5,621,990	465,096	
211 Wages and Salaries	1,382,353	419,599	
10100 Central Government	1,382,353	419,599	
213 Pension Contributions	145,944	45,497	
10100 Central Government	145,944	45,497	
221 Travel	1,543,693		
10100 Central Government	1,543,693		
222 Staff Train.& Other Staff Cost	1,700,000		
10100 Central Government	1,700,000		
226 Supplies, Tools and Materials	850,000		
10100 Central Government	850,000		
Grand Total	135,426,060	14,951,561	140,426,064

Sector: Economic Functions

National Communications Authority

Chief Exec, Director: Hon. Dr. Lado Wani Kenyi***Accounting Officer: Eng. Virgino Kenyi Lomena*****Overview****Mission Statement**

To facilitate access to affordable and quality ICT services through a conducive environment to enable accelerated socio-economic development of South Sudan.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Communications Authority	119,110,777	2,325,013	121,910,778
Wages and Salaries	1,595,370	575,013	1,595,370
Use of Goods and Services	40,015,408	1,750,000	120,315,408
Capital Expenditure	77,500,000		
Grand Total	119,110,777	2,325,013	121,910,778

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Communications Authority	119,110,777	2,325,013	121,910,778
CONSOLIDATED FUNDS	119,110,777	2,325,013	121,910,778
Grand Total	119,110,777	2,325,013	121,910,778

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Communications Authority	119,110,777	2,325,013	121,910,778
Regulating Telecoms	119,110,777	2,325,013	121,910,778
Administration & Finance	119,110,777	2,325,013	121,910,778
Grand Total	119,110,777	2,325,013	121,910,778

Sector: Economic Functions

National Communications Authority

Budget Highlights

This particular budget will be utilized to fund Institutional Capacity including specialized trainings and recruitment of staff; Operations costs including utilities such as fuel, lubricants, water, repair and maintenance; Contractual services including contracted staff and service works etc; Acquisition of operations support equipment; support Research and development; local and foreign official travels; facilitate regulatory systems development; facilitate ICT projects monitoring and evaluation; fund staff salaries and wages including other staff benefits accordingly.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Communications Authority	53	25		4	29
Regulating Telecoms	53	25		4	29
Administration & Finance	53	25		4	29
Grand Total	53	25		4	29

Sector: Economic Functions

National Communications Authority

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Communications Authority	119,110,777	2,325,013	121,910,778
Wages and Salaries	1,595,370	575,013	1,595,370
Pension Contributions	158,100	56,982	158,083
Wages and Salaries	1,437,270	518,031	1,437,114
Social Benefits for GoSS Empl.			173
Use of Goods and Services	40,015,408	1,750,000	120,315,408
Contracted Services	2,550,000		3,550,000
Other Operating Expenses	2,378,529		1,679,687
Repairs and Maintenance	7,650,000		7,650,000
Travel	12,750,000		12,750,000
Utilities and Communications	848,879		2,848,879
Staff Train.& Other Staff Cost	4,250,000		5,836,842
Supplies, Tools and Materials	8,500,000	1,750,000	86,000,000
Medical Expenses	1,088,000		
Capital Expenditure	77,500,000		
Specialized Equipment	77,500,000		

Sector: Economic Functions

National Communications Authority

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Communications Authority	119,110,777	2,325,013	121,910,778
Regulating Telecoms	119,110,777	2,325,013	121,910,778
DIR: Administration & Finance	119,110,777	2,325,013	121,910,778
CONSOLIDATED FUNDS	119,110,777	2,325,013	121,910,778
ACT: (AIC) Collecting information from outposted journalists			121,910,778
21 Wages and Salaries			1,595,370
22 Use of Goods and Services			120,315,408
28 Capital Expenditure			
ACT: (NCA) Regulating Telecoms	119,110,777	2,325,013	
21 Wages and Salaries	1,595,370	575,013	
22 Use of Goods and Services	40,015,408	1,750,000	
28 Capital Expenditure	77,500,000		
Grand Total	119,110,777	2,325,013	121,910,778

Sector: Economic Functions

National Communications Authority

Overview***Programme Transfer Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Communications Authority	119,110,777	2,325,013	121,910,778
Regulating Telecoms	119,110,777	2,325,013	121,910,778
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries	1,437,114		
10100 Central Government	1,437,114		
213 Pension Contributions	158,083		
10100 Central Government	158,083		
214 Social Benefits for GoSS Empl.	173		
10100 Central Government	173		
221 Travel	12,750,000		
10100 Central Government	12,750,000		
222 Staff Train.& Other Staff Cost	5,836,842		
10100 Central Government	5,836,842		
223 Contracted Services	3,550,000		
10100 Central Government	3,550,000		
224 Repairs and Maintenance	7,650,000		
10100 Central Government	7,650,000		
225 Utilities and Communications	2,848,879		
10100 Central Government	2,848,879		
226 Supplies, Tools and Materials	86,000,000		
10100 Central Government	86,000,000		
227 Other Operating Expenses	1,679,687		
10100 Central Government	1,679,687		
229 Medical Expenses	10100		
Central Government	10100		
283 Specialized Equipment	10100		
Central Government	10100		
ACT: (NCA) Regulating Telecoms			
CONSOLIDATED FUNDS			
211 Wages and Salaries	1,437,270	518,031	
10100 Central Government	1,437,270	518,031	
213 Pension Contributions	158,100	56,982	
10100 Central Government	158,100	56,982	
221 Travel	12,750,000		
10100 Central Government	12,750,000		
222 Staff Train.& Other Staff Cost	4,250,000		
10100 Central Government	4,250,000		
223 Contracted Services	2,550,000		
10100 Central Government	2,550,000		
224 Repairs and Maintenance	7,650,000		
10100 Central Government	7,650,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	Utilities and Communications	848,879		
10100	Central Government	848,879		
226	Supplies, Tools and Materials	8,500,000	1,750,000	
10100	Central Government	8,500,000	1,750,000	
227	Other Operating Expenses	2,378,529		
10100	Central Government	2,378,529		
229	Medical Expenses	1,088,000		
10100	Central Government	1,088,000		
283	Specialized Equipment	77,500,000		
10100	Central Government	77,500,000		
Grand Total		119,110,777	2,325,013	121,910,778

Sector: Economic Functions

South Sudan Broadcasting Commission

Minister: Hon. Michael Makuei Lueth**Accounting Officer: Hon. James Magok Chilim****Overview****Mission Statement**

South Sudan Broadcasting Corporation (SSBC) aims to increase public accessibility to inform on issues of peace, reconciliation, unity and development, by increasing time from 18 hours to 24 hours a day

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
South Sudan Broadcasting Commission	83,227,362	24,508,009	83,527,363
Wages and Salaries	20,655,713	7,868,393	20,655,713
Use of Goods and Services	62,571,649	16,639,616	62,871,650
Grand Total	83,227,362	24,508,009	83,527,363

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
South Sudan Broadcasting Commission	83,227,362	24,508,009	83,527,363
CONSOLIDATED FUNDS	83,227,362	24,508,009	83,527,363
Grand Total	83,227,362	24,508,009	83,527,363

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
South Sudan Broadcasting Commission	83,227,362	24,508,009	83,527,363
Access to Public Information	83,227,362	24,508,009	83,527,363
Administration & Finance	83,227,362	24,508,009	83,527,363
Grand Total	83,227,362	24,508,009	83,527,363

Sector: Economic Functions

South Sudan Broadcasting Commission

Budget Highlights

SSBC Planned to spend on Arab Sat for the broadcasting of the SSBC T.V rehabilitation and renovation of ongoing SSBC Radio and T.V, construction of three studios for SSBC Radio and T.V and contraction of wall fence for SSBC Radio main building, purchase of specialist equipment for studios and mobile journalism for journalist as well as purchase of Office supplies for daily work, the ongoing extension programs for SSBCRadio and T.V broadcasting to cover the Thirty Two (32) States.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
South Sudan Broadcasting Commission	384	9	48	48	441
Access to Public Information	384	9	48	48	441
Administration & Finance	384	9	48	48	441
Grand Total	384	9	48	48	441

Sector: Economic Functions

South Sudan Broadcasting Commission

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
South Sudan Broadcasting Commission	83,227,362	24,508,009	83,527,363
Wages and Salaries	20,655,713	7,868,393	20,655,713
Incentives and Overtime	2,474,439		2,707,066
Pension Contributions	1,801,748	779,391	1,778,695
Wages and Salaries	16,379,526	7,089,002	16,169,952
Use of Goods and Services	62,571,649	16,639,616	62,871,650
Contracted Services	5,355,000		5,355,000
Other Operating Expenses	1,700,000		2,000,000
Repairs and Maintenance	6,375,000	500,000	6,375,000
Travel	2,550,000		2,550,000
Utilities and Communications	4,675,000	3,116,540	4,675,000
Staff Train.& Other Staff Cost	4,675,000		4,675,000
Supplies, Tools and Materials	34,691,649	12,259,600	34,691,650
Medical Expenses	2,550,000	763,476	2,550,000
Grand Total	83,227,362	24,508,009	83,527,363

Sector: Economic Functions

South Sudan Broadcasting Commission

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
South Sudan Broadcasting Commission	83,227,362	24,508,009	83,527,363
Access to Public Information	83,227,362	24,508,009	83,527,363
DIR: Administration & Finance	83,227,362	24,508,009	83,527,363
CONSOLIDATED FUNDS	83,227,362	24,508,009	83,527,363
ACT: (AIC) Broadcasting news and live coverage on radic	83,227,362	24,508,009	
21 Wages and Salaries	20,655,713	7,868,393	
22 Use of Goods and Services	62,571,649	16,639,616	
ACT: (AIC) Collecting information from outposted journalists			83,527,363
21 Wages and Salaries			20,655,713
22 Use of Goods and Services			62,871,650
Grand Total	83,227,362	24,508,009	83,527,363

Sector: Economic Functions

South Sudan Broadcasting Commission

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
South Sudan Broadcasting Commission	83,227,362	24,508,009	83,527,363
Access to Public Information	83,227,362	24,508,009	83,527,363
ACT: (AIC) Broadcasting news and live coverage on radio and television			
CONSOLIDATED FUNDS	83,227,362	24,508,009	
211 Wages and Salaries	16,379,526	7,089,002	
10100 Central Government	16,379,526	7,089,002	
212 Incentives and Overtime	2,474,439		
10100 Central Government	2,474,439		
213 Pension Contributions	1,801,748	779,391	
10100 Central Government	1,801,748	779,391	
221 Travel	2,550,000		
10100 Central Government	2,550,000		
222 Staff Train.& Other Staff Cost	4,675,000		
10100 Central Government	4,675,000		
223 Contracted Services	5,355,000		
10100 Central Government	5,355,000		
224 Repairs and Maintenance	6,375,000	500,000	
10100 Central Government	6,375,000	500,000	
225 Utilities and Communications	4,675,000	3,116,540	
10100 Central Government	4,675,000	3,116,540	
226 Supplies, Tools and Materials	34,691,649	12,259,600	
10100 Central Government	34,691,649	12,259,600	
227 Other Operating Expenses	1,700,000		
10100 Central Government	1,700,000		
229 Medical Expenses	2,550,000	763,476	
10100 Central Government	2,550,000	763,476	
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS	83,527,363		
211 Wages and Salaries	16,169,952		
10100 Central Government	16,169,952		
212 Incentives and Overtime	2,707,066		
10100 Central Government	2,707,066		
213 Pension Contributions	1,778,695		
10100 Central Government	1,778,695		
221 Travel	2,550,000		
10100 Central Government	2,550,000		
222 Staff Train.& Other Staff Cost	4,675,000		
10100 Central Government	4,675,000		
223 Contracted Services	5,355,000		
10100 Central Government	5,355,000		
224 Repairs and Maintenance	6,375,000		
10100 Central Government	6,375,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	Utilities and Communications			4,675,000
10100	Central Government			4,675,000
226	Supplies, Tools and Materials			34,691,650
10100	Central Government			34,691,650
227	Other Operating Expenses			2,000,000
10100	Central Government			2,000,000
229	Medical Expenses			2,550,000
10100	Central Government			2,550,000
Grand Total		83,227,362	24,508,009	83,527,363

Sector: Economic Functions

Urban Water Corporation

*Chairperson : Hon. Yar Paul Kuol**Accounting Officer: Mr.Simon Koak Kuay***Overview****Mission Statement**

To be the leading and most vibrant service provider in South Sudan to develop and provide safe adequate,affordable water supply services, sustainable customer oriented and environment friendly manner.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Urban Water Corporation	38,771,692	10,624,244	41,660,720
Wages and Salaries	21,560,717	8,874,244	21,560,717
Use of Goods and Services	17,210,975	1,750,000	20,100,003
Grand Total	38,771,692	10,624,244	41,660,720

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Urban Water Corporation	38,771,692	10,624,244	41,660,720
CONSOLIDATED FUNDS	38,771,692	10,624,244	41,660,720
Grand Total	38,771,692	10,624,244	41,660,720

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Urban Water Corporation	38,771,692	10,624,244	41,660,720
East African Community	25,609,495	5,988,984	11,261,087
Administration & Finance	25,609,495	5,988,984	11,261,087
Urban Water Supply	13,162,197	4,635,260	30,399,633
Monitoring & Evaluation	475,576	136,812	
Area & District Managers	12,106,629	4,364,634	
Projects & Construction	579,992	133,814	
Technical Services and Operation			29,010,487
Planning and Capital Development			552,450
Information Management System(IMS)			836,696
Grand Total	38,771,692	10,624,244	41,660,720

Sector: Economic Functions

Urban Water Corporation

Budget Highlights

provisional water treatment chemicals,fuel salary payment
and repaire and maintenance of urban water facilities and other administrative costs.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Urban Water Corporation	545	427		119	546
East African Community	216	164		53	217
Administration & Finance	216	164		53	217
Urban Water Supply	329	263		66	329
Technical Services and Operation	318	256		62	318
Planning and Capital Development	6	3		3	6
Information Management System(IMS)	5	4		1	5
Grand Total	545	427		119	546

Sector: Economic Functions

Urban Water Corporation

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Urban Water Corporation	38,771,692	10,624,244	41,660,720
Wages and Salaries	21,560,717	8,874,244	21,560,717
Incentives and Overtime			3,013,969
Pension Contributions	1,800,099	822,174	1,837,966
Wages and Salaries	19,760,618	7,581,487	16,708,782
Social Benefits for GoSS Empl.		470,583	
Use of Goods and Services	17,210,975	1,750,000	20,100,003
Contracted Services	850,000		680,000
Other Operating Expenses	510,247		
Repairs and Maintenance	1,692,129		5,450,000
Travel	722,500		600,000
Utilities and Communications	340,000		250,000
Staff Train.& Other Staff Cost	382,500		750,003
Supplies, Tools and Materials	12,543,599	1,750,000	12,370,000
Medical Expenses	170,000		
Grand Total	38,771,692	10,624,244	41,660,720

Sector: Economic Functions

Urban Water Corporation

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Urban Water Corporation	38,771,692	10,624,244	41,660,720
East African Community	25,609,495	5,988,984	11,261,087
DIR: Administration & Finance	25,609,495	5,988,984	11,261,087
CONSOLIDATED FUNDS	25,609,495	5,988,984	11,261,087
ACT: (AIC) Collecting information from outposted journalists			11,261,087
21 Wages and Salaries			9,011,087
22 Use of Goods and Services			2,250,000
ACT: (UWC) General Administration	25,609,495	5,988,984	
21 Wages and Salaries	10,260,649	4,238,984	
22 Use of Goods and Services	15,348,846	1,750,000	
Urban Water Supply	13,162,197	4,635,260	30,399,633
DIR: Administration & Finance			30,399,633
CONSOLIDATED FUNDS			30,399,633
ACT: (AIC) Collecting information from outposted journalists			30,399,633
21 Wages and Salaries			12,549,630
22 Use of Goods and Services			17,850,003
DIR: Monitoring & Evaluation	475,576	136,812	
CONSOLIDATED FUNDS	475,576	136,812	
ACT: (UWC) Monitoring & Evaluation	475,576	136,812	
21 Wages and Salaries	390,576	136,812	
22 Use of Goods and Services	85,000		
DIR: Area & District Managers	12,106,629	4,364,634	
CONSOLIDATED FUNDS	12,106,629	4,364,634	
ACT: (UWC) Area and district management and technica	12,106,629	4,364,634	
21 Wages and Salaries	10,414,500	4,364,634	
22 Use of Goods and Services	1,692,129		
DIR: Projects & Construction	579,992	133,814	
CONSOLIDATED FUNDS	579,992	133,814	
ACT: (UWC) Extension of the water distribution network	579,992	133,814	
21 Wages and Salaries	494,992	133,814	
22 Use of Goods and Services	85,000		
Grand Total	38,771,692	10,624,244	41,660,720

Sector: Economic Functions

Urban Water Corporation

Overview***Programme Transfer Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Urban Water Corporation	38,771,692	10,624,244	41,660,720
East African Community	25,609,495	5,988,984	11,261,087
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			8,118,096
10100 Central Government			8,118,096
213 Pension Contributions			892,991
10100 Central Government			892,991
221 Travel			
10100 Central Government			
222 Staff Train.& Other Staff Cost			750,000
10100 Central Government			750,000
223 Contracted Services			300,000
10100 Central Government			300,000
224 Repairs and Maintenance			950,000
10100 Central Government			950,000
225 Utilities and Communications			250,000
10100 Central Government			250,000
226 Supplies, Tools and Materials			
10100 Central Government			
227 Other Operating Expenses			
10100 Central Government			
229 Medical Expenses			
10100 Central Government			
ACT: (UWC) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	9,402,256	3,405,137	
10100 Central Government	9,402,256	3,405,137	
213 Pension Contributions	858,393	363,264	
10100 Central Government	858,393	363,264	
214 Social Benefits for GoSS Empl.		470,583	
10100 Central Government		470,583	
221 Travel	637,500		
10100 Central Government	637,500		
222 Staff Train.& Other Staff Cost	382,500		
10100 Central Government	382,500		
223 Contracted Services	850,000		
10100 Central Government	850,000		
225 Utilities and Communications	255,000		
10100 Central Government	255,000		
226 Supplies, Tools and Materials	12,543,599	1,750,000	
10100 Central Government	12,543,599	1,750,000	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
227	Other Operating Expenses	510,247		
	10100 Central Government	510,247		
229	Medical Expenses	170,000		
	10100 Central Government	170,000		
	Urban Water Supply	13,162,197	4,635,260	30,399,633
	ACT: (AIC) Collecting information from outposted journalists			
	CONSOLIDATED FUNDS			30,399,633
211	Wages and Salaries			8,590,686
	10100 Central Government			8,590,686
212	Incentives and Overtime			3,013,969
	10100 Central Government			3,013,969
213	Pension Contributions			944,975
	10100 Central Government			944,975
221	Travel			600,000
	10100 Central Government			600,000
222	Staff Train.& Other Staff Cost			3
	10100 Central Government			3
223	Contracted Services			380,000
	10100 Central Government			380,000
224	Repairs and Maintenance			4,500,000
	10100 Central Government			4,500,000
225	Utilities and Communications			
	10100 Central Government			
226	Supplies, Tools and Materials			12,370,000
	10100 Central Government			12,370,000
	ACT: (UWC) Area and district management and technical services			
	CONSOLIDATED FUNDS	12,106,629	4,364,634	
211	Wages and Salaries	9,545,938	3,935,292	
	10100 Central Government	9,545,938	3,935,292	
213	Pension Contributions	868,562	429,342	
	10100 Central Government	868,562	429,342	
224	Repairs and Maintenance	1,692,129		
	10100 Central Government	1,692,129		
	ACT: (UWC) Extension of the water distribution network			
	CONSOLIDATED FUNDS	579,992	133,814	
211	Wages and Salaries	455,214	117,806	
	10100 Central Government	455,214	117,806	
213	Pension Contributions	39,778	16,008	
	10100 Central Government	39,778	16,008	
221	Travel	85,000		
	10100 Central Government	85,000		
	ACT: (UWC) Monitoring & Evaluation			
	CONSOLIDATED FUNDS	475,576	136,812	
211	Wages and Salaries	357,210	123,252	
	10100 Central Government	357,210	123,252	
213	Pension Contributions	33,366	13,560	
	10100 Central Government	33,366	13,560	
225	Utilities and Communications	85,000		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	10100	Central Government	85,000		
Grand Total			38,771,692	10,624,244	41,660,720

Sector: Economic Functions

Electricity Corporation

Chairperson: Hon. Beck Awan Deng**Accounting Officer: Mr. Joseph Loro German****Overview****Mission Statement**

South Sudan Electricity Corporation (SSEC) is an autonomous government entity that is tasked with development of power generation, transmission, distribution and sales of electricity in South Sudan.

SSEC strives to deliver reliable and affordable power supply to customers in the country.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Electricity Corporation	43,818,924	18,956,447	44,116,080
Wages and Salaries	28,039,523	12,775,006	28,036,679
Use of Goods and Services	15,779,401	6,181,441	16,079,401
Grand Total	43,818,924	18,956,447	44,116,080

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Electricity Corporation	43,818,924	18,956,447	44,116,080
CONSOLIDATED FUNDS	43,818,924	18,956,447	44,116,080
Grand Total	43,818,924	18,956,447	44,116,080

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Electricity Corporation	43,818,924	18,956,447	44,116,080
East African Community	11,655,435	8,200,129	12,998,624
Administration & Finance	9,980,334	7,993,924	11,088,739
Human Resource Management	1,675,101	206,205	
Commercial Operations			1,909,886
Power Management & Development	32,163,489	10,756,318	31,117,456
Planning and projects	1,341,889	153,712	1,843,067
Power Systems Services	29,930,732	10,399,050	
Regional Electricity	890,869	203,556	
Operation and Maintenance			28,383,720
Generation and Transmission Grid			890,669

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Grand Total	43,818,924	18,956,447	44,116,080

Sector: Economic Functions

Electricity Corporation

Budget Highlights

South Sudan Electricity Corporation (SSEC) 2019/2020 budget is below a number of activities which require funding. The budget only covers few basic budget lines for SSEC operations but not enough to cover some essential activities. There are operations that will not be implemented if the level of this budget is not increased and therefore delaying the effective execution of planned Power Supply.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Electricity Corporation	725	593		126	719
East African Community	110	74		39	113
Administration & Finance	96	68		32	100
Commercial Operations	14	6		7	13
Power Management & Development	615	519		87	606
Planning and projects	19	9		15	24
Operation and Maintenance	590	506		70	576
Generation and Transmission Grid	6	4		2	6
Grand Total	725	593		126	719

Sector: Economic Functions

Electricity Corporation

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Electricity Corporation	43,818,924	18,956,447	44,116,080
Wages and Salaries	28,039,523	12,775,006	28,036,679
Incentives and Overtime	788,088		788,088
Pension Contributions	2,635,092	1,267,222	2,634,810
Wages and Salaries	23,955,384	11,507,784	23,952,822
Social Benefits for GoSS Empl.	660,959		660,959
Use of Goods and Services	15,779,401	6,181,441	16,079,401
Contracted Services	2,021,983		2,021,784
Other Operating Expenses	3,422,033		3,422,033
Repairs and Maintenance	4,481,376	4,000,000	4,481,376
Travel	2,291,274		2,291,274
Utilities and Communications	119,028		119,028
Staff Train.& Other Staff Cost	1,115,880		1,416,079
Supplies, Tools and Materials	2,327,827	1,750,000	2,327,827
Medical Expenses		431,441	
Grand Total	43,818,924	18,956,447	44,116,080

Sector: Economic Functions

Electricity Corporation

Overview***Directorate Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Electricity Corporation	43,818,924	18,956,447	44,116,080
East African Community	11,655,435	8,200,129	12,998,624
DIR: Administration & Finance	9,980,334	7,993,924	
CONSOLIDATED FUNDS	9,980,334	7,993,924	
ACT: (EC) General Administration	9,980,334	7,993,924	
21 Wages and Salaries	4,823,669	1,812,483	
22 Use of Goods and Services	5,156,665	6,181,441	
DIR: Administration & Finance			12,998,624
CONSOLIDATED FUNDS			12,998,624
ACT: (AIC) Collecting information from outposted journalists			12,998,624
21 Wages and Salaries			6,854,202
22 Use of Goods and Services			6,144,422
DIR: Human Resource Management	1,675,101	206,205	
CONSOLIDATED FUNDS	1,675,101	206,205	
ACT: (EC) General Administration	1,675,101		
21 Wages and Salaries	987,544		
22 Use of Goods and Services	687,557		
ACT: (EC) Human Resource Management		206,205	
21 Wages and Salaries		206,205	
Power Management & Development	32,163,489	10,756,318	31,117,456
DIR: Planning and projects	1,341,889	153,712	
CONSOLIDATED FUNDS	1,341,889	153,712	
ACT: (EC) Planning for projects	1,341,889	153,712	
21 Wages and Salaries	998,111	153,712	
22 Use of Goods and Services	343,778		
DIR: Administration & Finance			31,117,456
CONSOLIDATED FUNDS			31,117,456
ACT: (AIC) Collecting information from outposted journalists			31,117,456
21 Wages and Salaries			21,182,477
22 Use of Goods and Services			9,934,979
DIR: Power Systems Services	29,930,732	10,399,050	
CONSOLIDATED FUNDS	29,930,732	10,399,050	
ACT: (EC) Provision of Power Systems Services	29,930,732	10,399,050	
21 Wages and Salaries	20,648,731	10,399,050	
22 Use of Goods and Services	9,282,001		
DIR: Regional Electricity	890,869	203,556	
CONSOLIDATED FUNDS	890,869	203,556	
ACT: (EC) Regional Electricity Operations	890,869	203,556	
21 Wages and Salaries	581,469	203,556	
22 Use of Goods and Services	309,400		
Grand Total	43,818,924	18,956,447	44,116,080

Sector: Economic Functions

Electricity Corporation

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Electricity Corporation	43,818,924	18,956,447	44,116,080
East African Community	11,655,435	8,200,129	12,998,624
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			5,089,458
10100 Central Government			5,089,458
212 Incentives and Overtime			543,945
10100 Central Government			543,945
213 Pension Contributions			559,840
10100 Central Government			559,840
214 Social Benefits for GoSS Empl.			660,959
10100 Central Government			660,959
221 Travel			848,620
10100 Central Government			848,620
222 Staff Train.& Other Staff Cost			713,488
10100 Central Government			713,488
223 Contracted Services			748,883
10100 Central Government			748,883
224 Repairs and Maintenance			1,659,769
10100 Central Government			1,659,769
225 Utilities and Communications			44,085
10100 Central Government			44,085
226 Supplies, Tools and Materials			862,158
10100 Central Government			862,158
227 Other Operating Expenses			1,267,419
10100 Central Government			1,267,419
ACT: (EC) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	11,655,435	7,993,924	
10100 Central Government	4,149,828	1,632,850	
212 Incentives and Overtime	543,945		
10100 Central Government	543,945		
213 Pension Contributions	456,481	179,633	
10100 Central Government	456,481	179,633	
214 Social Benefits for GoSS Empl.	660,959		
10100 Central Government	660,959		
221 Travel	848,620		
10100 Central Government	848,620		
222 Staff Train.& Other Staff Cost	413,290		
10100 Central Government	413,290		
223 Contracted Services	748,883		
10100 Central Government	748,883		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
224	Repairs and Maintenance	1,659,769	4,000,000	
	10100 Central Government	1,659,769	4,000,000	
225	Utilities and Communications	44,084		
	10100 Central Government	44,084		
226	Supplies, Tools and Materials	862,158	1,750,000	
	10100 Central Government	862,158	1,750,000	
227	Other Operating Expenses	1,267,419		
	10100 Central Government	1,267,419		
229	Medical Expenses		431,441	
	10100 Central Government		431,441	
ACT: (EC) Human Resource Management				
CONSOLIDATED FUNDS				
211	Wages and Salaries		185,260	
	10100 Central Government		185,260	
213	Pension Contributions		20,945	
	10100 Central Government		20,945	
	Power Management & Development	32,163,489	10,756,318	31,117,456
ACT: (AIC) Collecting information from outposted journalists				
CONSOLIDATED FUNDS				
211	Wages and Salaries		18,863,364	
	10100 Central Government		18,863,364	
212	Incentives and Overtime		244,143	
	10100 Central Government		244,143	
213	Pension Contributions		2,074,970	
	10100 Central Government		2,074,970	
221	Travel		1,442,654	
	10100 Central Government		1,442,654	
222	Staff Train.& Other Staff Cost		702,591	
	10100 Central Government		702,591	
223	Contracted Services		1,272,901	
	10100 Central Government		1,272,901	
224	Repairs and Maintenance		2,821,607	
	10100 Central Government		2,821,607	
225	Utilities and Communications		74,943	
	10100 Central Government		74,943	
226	Supplies, Tools and Materials		1,465,669	
	10100 Central Government		1,465,669	
227	Other Operating Expenses		2,154,614	
	10100 Central Government		2,154,614	
ACT: (EC) Planning for projects				
CONSOLIDATED FUNDS				
211	Wages and Salaries	891,588	137,688	
	10100 Central Government	891,588	137,688	
212	Incentives and Overtime	8,448		
	10100 Central Government	8,448		
213	Pension Contributions	98,075	16,024	
	10100 Central Government	98,075	16,024	
221	Travel	49,919		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
221	10100	Central Government	49,919		
222	Staff Train.& Other Staff Cost		24,311		
	10100	Central Government	24,311		
223	Contracted Services		44,052		
	10100	Central Government	44,052		
224	Repairs and Maintenance		97,634		
	10100	Central Government	97,634		
225	Utilities and Communications		2,593		
	10100	Central Government	2,593		
226	Supplies, Tools and Materials		50,715		
	10100	Central Government	50,715		
227	Other Operating Expenses		74,554		
	10100	Central Government	74,554		
ACT: (EC) Provision of Power Systems Services					
	CONSOLIDATED FUNDS		29,930,732		10,399,050
211	Wages and Salaries		18,396,972		9,368,602
	10100	Central Government	18,396,972		9,368,602
212	Incentives and Overtime		228,092		
	10100	Central Government	228,092		
213	Pension Contributions		2,023,667		1,030,448
	10100	Central Government	2,023,667		1,030,448
221	Travel		1,347,808		
	10100	Central Government	1,347,808		
222	Staff Train.& Other Staff Cost		656,400		
	10100	Central Government	656,400		
223	Contracted Services		1,189,402		
	10100	Central Government	1,189,402		
224	Repairs and Maintenance		2,636,103		
	10100	Central Government	2,636,103		
225	Utilities and Communications		70,016		
	10100	Central Government	70,016		
226	Supplies, Tools and Materials		1,369,311		
	10100	Central Government	1,369,311		
227	Other Operating Expenses		2,012,961		
	10100	Central Government	2,012,961		
ACT: (EC) Regional Electricity Operations					
	CONSOLIDATED FUNDS		890,869		203,556
211	Wages and Salaries		516,996		183,384
	10100	Central Government	516,996		183,384
212	Incentives and Overtime		7,603		
	10100	Central Government	7,603		
213	Pension Contributions		56,870		20,172
	10100	Central Government	56,870		20,172
221	Travel		44,927		
	10100	Central Government	44,927		
222	Staff Train.& Other Staff Cost		21,880		
	10100	Central Government	21,880		
223	Contracted Services		39,647		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
223	10100	Central Government	39,647		
224	Repairs and Maintenance		87,870		
	10100	Central Government	87,870		
225	Utilities and Communications		2,334		
	10100	Central Government	2,334		
226	Supplies, Tools and Materials		45,643		
	10100	Central Government	45,643		
227	Other Operating Expenses		67,099		
	10100	Central Government	67,099		
Grand Total			43,818,924	18,956,447	44,116,080

Sector: Economic Functions

Water Resources & Irrigations

Minister: Hon. Sophia Pal Gai**Accounting Officer: Eng. Alier Bullen Ngong Oka****Overview****Mission Statement**

Drawing up of policies, standards, guidelines and plans for water resources management, development and utilization and provision of sanitation and hygiene services

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Water Resources & Irrigations	118,255,246	39,230,741	123,255,246
Wages and Salaries	26,090,635	5,987,516	29,000,000
Use of Goods and Services	19,816,689	5,224,829	21,907,324
Transfers and Grants	72,347,922	28,018,396	72,347,922
Grand Total	118,255,246	39,230,741	123,255,246

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Water Resources & Irrigations	118,255,246	39,230,741	123,255,246
CONSOLIDATED FUNDS	118,255,246	39,230,741	123,255,246
Grand Total	118,255,246	39,230,741	123,255,246

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Water Resources & Irrigations	118,255,246	39,230,741	123,255,246
East African Community	20,730,344	7,698,885	23,364,160
Administration & Finance	20,730,344	7,654,685	23,364,160
Irrigation & Drainage		44,200	
Water Resource Development, Management and Utilization	97,524,902	31,531,856	99,891,086
Administration & Finance		61,808	
Planning & Programmes	77,311,523	28,482,599	77,836,703
Water Resources Management	4,897,047	436,503	5,319,591
Rural Water & Sanitation	4,990,276	813,545	5,439,808
Irrigation & Drainage	5,647,813	1,021,068	6,174,961
Hydrology & Survey	4,678,244	716,333	5,120,024

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Grand Total	118,255,246	39,230,741	123,255,246

Sector: Economic Functions

Water Resources & Irrigations

Budget Highlights

The budget proposal for the fiscal year 2019/2020 should cover wages and salaries, use of goods and services, Conditional transfers to states and counties.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Water Resources & Irrigations	392	221		171	392
East African Community	120	72		48	120
Administration & Finance	120	72		48	120
Water Resource Development, Management and Util	272	149		123	272
Planning & Programmes	33	15		18	33
Water Resources Management	52	15		37	52
Rural Water & Sanitation	60	32		28	60
Irrigation & Drainage	75	55		20	75
Hydrology & Survey	52	32		20	52
Grand Total	392	221		171	392

Sector: Economic Functions

Water Resources & Irrigations

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Water Resources & Irrigations	118,255,246	39,230,741	123,255,246
Wages and Salaries	26,090,635	5,987,516	29,000,000
Incentives and Overtime	2,055,850	317,000	3,390,383
Pension Contributions	1,823,055	495,994	1,821,791
Wages and Salaries	22,211,730	5,174,522	23,787,826
Use of Goods and Services	19,816,689	5,224,829	21,907,324
Contracted Services	1,870,000		2,200,000
Other Operating Expenses	510,000		600,000
Repairs and Maintenance	3,655,000		4,300,000
Travel	2,897,960	224,829	3,002,937
Utilities and Communications	1,785,000		2,100,000
Staff Train.& Other Staff Cost	2,550,000		3,000,000
Supplies, Tools and Materials	1,870,000	5,000,000	2,200,000
Medical Expenses	4,678,729		4,504,387
Transfers and Grants	72,347,922	28,018,396	72,347,922
Transfers Operating	31,707,864	12,770,058	31,707,864
Transfers Conditional Salaries	40,640,058	15,248,338	40,640,058
Grand Total	118,255,246	39,230,741	123,255,246

Sector: Economic Functions

Water Resources & Irrigations

Overview***Directorate Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Water Resources & Irrigations	118,255,246	39,230,741	123,255,246
East African Community	20,730,344	7,698,885	23,364,160
DIR: Administration & Finance	20,730,344	7,654,685	23,364,160
CONSOLIDATED FUNDS	20,730,344	7,654,685	23,364,160
ACT: (AIC) Collecting information from outposted journalists			23,364,160
21 Wages and Salaries			10,356,836
22 Use of Goods and Services			13,007,324
ACT: (MIW) Create a responsive administrative and financial management system	20,730,344	6,977,085	
21 Wages and Salaries	8,478,655	1,752,256	
22 Use of Goods and Services	12,251,689	5,224,829	
ACT: (MIW) Irrig & drain facilities		677,600	
21 Wages and Salaries		677,600	
DIR: Irrigation & Drainage		44,200	
CONSOLIDATED FUNDS	44,200		
ACT: (MIW) Create a responsive administrative and financial management system		44,200	
21 Wages and Salaries		44,200	
Water Resource Development, Management and Utilization	97,524,902	31,531,856	99,891,086
DIR: Administration & Finance		61,808	99,891,086
CONSOLIDATED FUNDS	61,808		99,891,086
ACT: (AIC) Collecting information from outposted journalists			99,891,086
21 Wages and Salaries			18,643,164
22 Use of Goods and Services			8,900,000
23 Transfers and Grants			72,347,922
ACT: (MIW) Irrig & drain facilities		61,808	
21 Wages and Salaries		61,808	
DIR: Hydrology & Survey	4,678,244	716,333	
CONSOLIDATED FUNDS	4,678,244	716,333	
ACT: (MIW) Establish and manage and operate water ob	4,678,244		
21 Wages and Salaries	3,403,244		
22 Use of Goods and Services	1,275,000		
ACT: (MIW) Irrig & drain facilities		4,402	
21 Wages and Salaries		4,402	
ACT: (MIW) Obs networks & WIMS		711,931	
21 Wages and Salaries		711,931	
DIR: Irrigation & Drainage	5,647,813	1,021,068	
CONSOLIDATED FUNDS	5,647,813	1,021,068	
ACT: (MIW) Water harvesting and storage and flood con	5,647,813		
21 Wages and Salaries	4,372,813		
22 Use of Goods and Services	1,275,000		
ACT: (MIW) Irrig & drain facilities		1,021,068	
21 Wages and Salaries		1,021,068	
DIR: Planning & Programmes	77,311,523	28,482,599	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS	77,311,523	28,482,599	
ACT: (MIW) Preparation of annual plans and monitoring	4,963,601	315,649	
21 Wages and Salaries	2,498,601	315,649	
22 Use of Goods and Services	2,465,000		
ACT: WASH transfers to counties	53,335,133	11,823,777	
23 Transfers and Grants	53,335,133	11,823,777	
ACT: WASH transfers to states	19,012,789	4,321,776	
23 Transfers and Grants	19,012,789	4,321,776	
ACT: (MIW) Irrig & drain facilities		12,021,397	
21 Wages and Salaries		148,554	
23 Transfers and Grants		11,872,843	
DIR: Rural Water & Sanitation	4,990,276	813,545	
CONSOLIDATED FUNDS	4,990,276	813,545	
ACT: (MIW) Sustainable access to safe water and improv	4,990,276	559,473	
21 Wages and Salaries	3,715,276	559,473	
22 Use of Goods and Services	1,275,000		
ACT: (MIW) Water harvesting and storage and flood control works. Development ar		25,680	
21 Wages and Salaries		25,680	
ACT: (MIW) Irrig & drain facilities		228,392	
21 Wages and Salaries		228,392	
DIR: Water Resources Management	4,897,047	436,503	
CONSOLIDATED FUNDS	4,897,047	436,503	
ACT: (MIW) Preparation of annual plans and monitoring and reporting		42,958	
21 Wages and Salaries		42,958	
ACT: (MIW) Sustainable and integrated water resources	4,897,047	265,755	
21 Wages and Salaries	3,622,047	265,755	
22 Use of Goods and Services	1,275,000		
ACT: (MIW) Irrig & drain facilities		127,790	
21 Wages and Salaries		127,790	
Grand Total	118,255,246	39,230,741	123,255,246

Sector: Economic Functions Ministry of Water Resources & Irrigation

Programme transfers details:

WASH transfers to states

Purpose of Transfers

To support State directorate of Water and Sanitation to cover salaries of qualified WASH personnel and operational costs

Description

To support 10 staff in the directorate of water and sanitation in each of the thirty-two states plus Abyei, and to support their daily operations.

Allocation Principles

Salary transfers - Equal allocation across states

Operating transfers – 50% allocated equally across states and 50% based on each state's population.

Sector: Economic Functions

Water Resources & Irrigations

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Water Resources & Irrigations	118,255,246	39,230,741	123,255,246
East African Community	20,730,344	7,698,885	23,364,160
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			6,484,458
10100 Central Government			6,484,458
212 Incentives and Overtime			3,390,383
10100 Central Government			3,390,383
213 Pension Contributions			481,995
10100 Central Government			481,995
221 Travel			3,002,937
10100 Central Government			3,002,937
222 Staff Train.& Other Staff Cost			500,000
10100 Central Government			500,000
223 Contracted Services			500,000
10100 Central Government			500,000
224 Repairs and Maintenance			3,000,000
10100 Central Government			3,000,000
225 Utilities and Communications			500,000
10100 Central Government			500,000
226 Supplies, Tools and Materials			1,000,000
10100 Central Government			1,000,000
229 Medical Expenses			4,504,387
10100 Central Government			4,504,387
ACT: (MIW) Create a responsive administrative and financial management system			
CONSOLIDATED FUNDS			
211 Wages and Salaries	20,730,344	7,021,285	
10100 Central Government	5,942,838	1,365,316	
212 Incentives and Overtime	2,055,850	317,000	
10100 Central Government	2,055,850	317,000	
213 Pension Contributions	479,967	114,140	
10100 Central Government	479,967	114,140	
221 Travel	2,897,960	224,829	
10100 Central Government	2,897,960	224,829	
222 Staff Train.& Other Staff Cost	425,000		
10100 Central Government	425,000		
223 Contracted Services	425,000		
10100 Central Government	425,000		
224 Repairs and Maintenance	2,550,000		
10100 Central Government	2,550,000		
225 Utilities and Communications	425,000		
10100 Central Government	425,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
226	Supplies, Tools and Materials	850,000	5,000,000	
10100	Central Government	850,000	5,000,000	
229	Medical Expenses	4,678,729		
10100	Central Government	4,678,729		
ACT: (MIW) Irrig & drain facilities				
CONSOLIDATED FUNDS				
211	Wages and Salaries	618,770		
10100	Central Government	618,770		
213	Pension Contributions	58,830		
10100	Central Government	58,830		
Water Resource Development, Management and Utiliz:		97,524,902	31,531,856	99,891,086
ACT: (AIC) Collecting information from outposted journalists				
CONSOLIDATED FUNDS				
211	Wages and Salaries	17,303,368		
10100	Central Government	17,303,368		
213	Pension Contributions	1,339,796		
10100	Central Government	1,339,796		
222	Staff Train.& Other Staff Cost	2,500,000		
10100	Central Government	2,500,000		
223	Contracted Services	1,700,000		
10100	Central Government	1,700,000		
224	Repairs and Maintenance	1,300,000		
10100	Central Government	1,300,000		
225	Utilities and Communications	1,600,000		
10100	Central Government	1,600,000		
226	Supplies, Tools and Materials	1,200,000		
10100	Central Government	1,200,000		
227	Other Operating Expenses	600,000		
10100	Central Government	600,000		
231	Transfers Conditional Salaries	40,640,058		
11400	Jubek State	771,545		
11500	Terekeka State	771,545		
11600	Yei River State	1,700,876		
11700	Imatong State	1,700,876		
11800	Kapoeta State	1,700,876		
11900	Bieh State	1,081,322		
12000	Jonglei State	1,391,099		
12100	Fangak State	1,081,322		
12200	Eastern Lakes State	1,391,099		
12300	Gok State	771,545		
12400	Western Lakes State	1,700,876		
12500	Aweil State	1,700,876		
12600	Aweil East State	771,545		
12700	Lol State	1,391,099		
12800	Northern Liech State	1,700,876		
12900	Ruweng	1,081,322		
13000	Southern Liech State	1,391,099		
13100	Latjoor State	1,081,322		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	13200	Fashoda State			1,081,322
	13300	Central Upper Nile State			2,010,648
	13400	Gogrial State			1,081,322
	13500	Tonj State			1,391,099
	13600	Twic State			771,545
	13700	Amadi State			1,391,099
	13800	Gbudwe State			1,081,322
	13900	Maridi State			1,081,322
	14000	Wau State			1,081,322
	14100	Boma State			1,081,322
	14200	Northern Upper Nile State			1,391,099
	14300	Akobo State			771,545
	14400	Tambura State			1,391,099
	14500	Maiwut State			1,081,322
	11200	Abyei Area			771,545
232	Transfers Operating				31,707,864
	11400	Jubek State			919,970
	11500	Terekeka State			499,378
	11600	Yei River State			1,851,800
	11700	Imatong State			1,670,640
	11800	Kapoeta State			1,645,152
	11900	Bieh State			918,921
	12000	Jonglei State			1,245,251
	12100	Fangak State			852,726
	12200	Eastern Lakes State			1,003,078
	12300	Gok State			462,317
	12400	Western Lakes State			1,458,118
	12500	Aweil State			1,144,557
	12600	Aweil East State			784,238
	12700	Lol State			1,055,443
	12800	Northern Liech State			1,407,480
	12900	Ruweng			817,037
	13000	Southern Liech State			858,299
	13100	Latjoor State			956,731
	13200	Fashoda State			538,646
	13300	Central Upper Nile State			1,505,968
	13400	Gogrial State			1,047,287
	13500	Tonj State			1,256,086
	13600	Twic State			611,632
	13700	Amadi State			791,672
	13800	Gbudwe State			758,341
	13900	Maridi State			610,835
	14000	Wau State			920,821
	14100	Boma State			807,397
	14200	Northern Upper Nile State			1,008,651
	14300	Akobo State			474,380
	14400	Tambura State			830,631
	14500	Maiwut State			668,466

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
232	11200 Abyei Area			325,916
ACT: (MIW) Establish and manage and operate water observation and measurement networks and Information Management System				
	CONSOLIDATED FUNDS	4,678,244		
211	Wages and Salaries	3,142,896		
	10100 Central Government	3,142,896		
213	Pension Contributions	260,348		
	10100 Central Government	260,348		
222	Staff Train.& Other Staff Cost	85,000		
	10100 Central Government	85,000		
223	Contracted Services	170,000		
	10100 Central Government	170,000		
224	Repairs and Maintenance	340,000		
	10100 Central Government	340,000		
225	Utilities and Communications	170,000		
	10100 Central Government	170,000		
226	Supplies, Tools and Materials	510,000		
	10100 Central Government	510,000		
ACT: (MIW) Preparation of annual plans and monitoring and reporting				
	CONSOLIDATED FUNDS	4,963,601	358,607	
211	Wages and Salaries	2,306,646	323,071	
	10100 Central Government	2,306,646	323,071	
213	Pension Contributions	191,955	35,536	
	10100 Central Government	191,955	35,536	
222	Staff Train.& Other Staff Cost	1,700,000		
	10100 Central Government	1,700,000		
225	Utilities and Communications	510,000		
	10100 Central Government	510,000		
227	Other Operating Expenses	255,000		
	10100 Central Government	255,000		
ACT: (MIW) Sustainable access to safe water and improves sanitation and hygiene services				
	CONSOLIDATED FUNDS	4,990,276	559,473	
211	Wages and Salaries	3,433,074	511,975	
	10100 Central Government	3,433,074	511,975	
213	Pension Contributions	282,202	47,498	
	10100 Central Government	282,202	47,498	
223	Contracted Services	510,000		
	10100 Central Government	510,000		
224	Repairs and Maintenance	255,000		
	10100 Central Government	255,000		
225	Utilities and Communications	85,000		
	10100 Central Government	85,000		
226	Supplies, Tools and Materials	170,000		
	10100 Central Government	170,000		
227	Other Operating Expenses	255,000		
	10100 Central Government	255,000		
ACT: (MIW) Sustainable and integrated water resources planning development management				
	CONSOLIDATED FUNDS	4,897,047	265,755	
211	Wages and Salaries	3,344,862	245,726	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	10100	Central Government	3,344,862	245,726	
213	Pension Contributions		277,185	20,029	
	10100	Central Government	277,185	20,029	
222	Staff Train.& Other Staff Cost		170,000		
	10100	Central Government	170,000		
223	Contracted Services		595,000		
	10100	Central Government	595,000		
225	Utilities and Communications		510,000		
	10100	Central Government	510,000		
ACT: (MIW) Water harvesting and storage and flood control works. Development and management and operation of irrigation and drainage					
CONSOLIDATED FUNDS					
211	Wages and Salaries		4,041,414	25,680	
	10100	Central Government	4,041,414	25,680	
213	Pension Contributions		331,399		
	10100	Central Government	331,399		
222	Staff Train.& Other Staff Cost		170,000		
	10100	Central Government	170,000		
223	Contracted Services		170,000		
	10100	Central Government	170,000		
224	Repairs and Maintenance		510,000		
	10100	Central Government	510,000		
225	Utilities and Communications		85,000		
	10100	Central Government	85,000		
226	Supplies, Tools and Materials		340,000		
	10100	Central Government	340,000		
ACT: WASH transfers to counties					
CONSOLIDATED FUNDS					
231	Transfers Conditional Salaries		25,401,714	5,472,729	
	11400	Jubek State	309,777	51,630	
	11500	Terekeka State	309,777	77,445	
	11600	Yei River State	1,239,108	309,777	
	11700	Imatong State		309,777	
		Torit State	1,239,108		
	11800	Kapoeta State	1,239,108	309,777	
	11900	Bieh State	619,554	154,889	
	12000	Jonglei State	929,331	77,444	
	12100	Fangak State	619,554	154,889	
	12200	Eastern Lakes State	929,331	232,333	
	12300	Gok State	309,777	77,444	
	12400	Western Lakes State	1,239,108	309,777	
	12500	Aweil State	1,239,108	309,777	
	12600	Aweil East State	309,777	77,444	
	12700	Lol State	929,331	232,333	
	12800	Northern Liech State	1,239,108	309,777	
	12900	Ruweng	619,554	154,889	
	13000	Southern Liech State	929,331	154,889	
	13100	Latjoor State	619,554	154,889	
	13200	Fashoda State	619,554	154,889	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	13300	Central Upper Nile State	1,548,880	387,221	
	13400	Gogrial State	619,554	154,889	
	13500	Tonj State	929,331	232,333	
	13600	Twic State	309,777	51,630	
	13700	Amadi State	929,331	232,333	
	13800	Gbudwe State	619,554	51,630	
	13900	Maridi State	619,554	103,259	
	14000	Wau State	619,554	51,630	
	14100	Boma State	619,554	51,630	
	14200	Northern Upper Nile State	929,331	77,444	
	14300	Akobo State	309,777	77,444	
	14400	Tambura State	929,331	154,889	
	14500	Maiwut State	619,554	154,889	
	11200	Abyei Area	309,777	77,444	
232	Transfers Operating		27,933,419	6,351,049	
	11400	Jubek State	780,353	130,059	
	11500	Terekeka State	409,827	102,457	
	11600	Yei River State	1,662,085	415,521	
	11700	Imatong State		375,623	
		Torit State	1,502,490		
	11800	Kapoeta State	1,480,036	370,009	
	11900	Bieh State	799,704	199,926	
	12000	Jonglei State	1,107,464	431,755	
	12100	Fangak State	741,388	185,347	
	12200	Eastern Lakes State	894,119	223,530	
	12300	Gok State	377,178	94,294	
	12400	Western Lakes State	1,315,266	328,817	
	12500	Aweil State	1,039,031	259,758	
	12600	Aweil East State	660,778	165,194	
	12700	Lol State	940,250	235,063	
	12800	Northern Liech State	1,270,656	317,664	
	12900	Ruweng	709,949	177,487	
	13000	Southern Liech State	766,573	127,762	
	13100	Latjoor State	833,013	208,253	
	13200	Fashoda State	464,696	116,174	
	13300	Central Upper Nile State	1,377,696	344,424	
	13400	Gogrial State	912,789	228,197	
	13500	Tonj State	1,117,009	279,252	
	13600	Twic State	508,719	84,786	
	13700	Amadi State	707,878	176,969	
	13800	Gbudwe State	658,239	54,853	
	13900	Maridi State	528,292	88,049	
	14000	Wau State	801,377	66,781	
	14100	Boma State	701,456	58,455	
	14200	Northern Upper Nile State	899,028	74,919	
	14300	Akobo State	387,805	96,951	
	14400	Tambura State	742,199	123,700	
	14500	Maiwut State	579,063	144,766	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
232	11200	Abyei Area	257,014	64,253	
ACT: WASH transfers to states					
	CONSOLIDATED FUNDS		19,012,789	4,321,776	
231	Transfers Conditional Salaries		15,238,344	3,350,041	
	11400	Jubek State	461,768	76,961	
	11500	Terekeka State	461,768	115,442	
	11600	Yei River State	461,768	115,442	
	11700	Imatong State		115,442	
		Torit State	461,768		
	11800	Kapoeta State	461,768	115,442	
	11900	Bieh State	461,768	115,442	
	12000	Jonglei State	461,768	38,481	
	12100	Fangak State	461,768	115,442	
	12200	Eastern Lakes State	461,768	115,442	
	12300	Gok State	461,768	115,442	
	12400	Western Lakes State	461,768	115,442	
	12500	Aweil State	461,768	115,442	
	12600	Aweil East State	461,768	115,442	
	12700	Lol State	461,768	115,442	
	12800	Northern Liech State	461,768	115,442	
	12900	Ruweng	461,768	115,442	
	13000	Southern Liech State	461,768	192,886	
	13100	Latjoor State	461,768	115,442	
	13200	Fashoda State	461,768	115,442	
	13300	Central Upper Nile State	461,768	115,442	
	13400	Gogrial State	461,768	115,442	
	13500	Tonj State	461,768	115,442	
	13600	Twic State	461,768	76,961	
	13700	Amadi State	461,768	115,442	
	13800	Gbudwe State	461,768	38,481	
	13900	Maridi State	461,768	76,961	
	14000	Wau State	461,768	38,481	
	14100	Boma State	461,768	38,481	
	14200	Northern Upper Nile State	461,768	38,481	
	14300	Akobo State	461,768	115,442	
	14400	Tambura State	461,768	76,961	
	14500	Maiwut State	461,768	111,442	
	11200	Abyei Area	461,768	121,184	
232	Transfers Operating		3,774,445	971,735	
	11400	Jubek State	139,617	23,270	
	11500	Terekeka State	89,551	22,388	
	11600	Yei River State	189,715	47,429	
	11700	Imatong State		42,037	
		Torit State	168,150		
	11800	Kapoeta State	165,116	41,279	
	11900	Bieh State	119,217	29,804	
	12000	Jonglei State	137,788	111,408	
	12100	Fangak State	111,337	27,834	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
232	12200	Eastern Lakes State	108,960	27,240	
	12300	Gok State	85,139	21,285	
	12400	Western Lakes State	142,852	35,713	
	12500	Aweil State	105,526	26,381	
	12600	Aweil East State	123,460	30,865	
	12700	Lol State	115,193	28,798	
	12800	Northern Liech State	136,824	34,206	
	12900	Ruweng	107,088	26,772	
	13000	Southern Liech State	91,725	86,812	
	13100	Latjoor State	123,718	30,929	
	13200	Fashoda State	73,950	18,487	
	13300	Central Upper Nile State	128,272	32,068	
	13400	Gogrial State	134,498	33,624	
	13500	Tonj State	139,077	34,769	
	13600	Twic State	102,913	17,152	
	13700	Amadi State	83,794	20,949	
	13800	Gbudwe State	100,102	8,342	
	13900	Maridi State	82,543	13,757	
	14000	Wau State	119,443	9,954	
	14100	Boma State	105,942	8,828	
	14200	Northern Upper Nile State	109,623	9,135	
	14300	Akobo State	86,575	21,644	
	14400	Tambura State	88,432	14,739	
	14500	Maiwut State	89,403	22,351	
	11200	Abyei Area	68,902	11,484	
ACT: (MIW) Irrig & drain facilities					
CONSOLIDATED FUNDS					
				13,464,857	
211	Wages and Salaries			1,444,787	
	10100	Central Government		1,444,787	
213	Pension Contributions			147,227	
	10100	Central Government		147,227	
231	Transfers Conditional Salaries			6,425,568	
	11400	Jubek State		128,591	
	11500	Terekeka State		128,591	
	11600	Yei River State		283,479	
	11700	Imatong State		283,479	
	11800	Kapoeta State		283,479	
	11900	Bieh State		180,220	
	12100	Fangak State		180,220	
	12200	Eastern Lakes State		231,850	
	12300	Gok State		128,591	
	12400	Western Lakes State		283,479	
	12500	Aweil State		283,479	
	12600	Aweil East State		128,591	
	12700	Lol State		231,850	
	12800	Northern Liech State		283,479	
	12900	Ruweng		180,220	
	13000	Southern Liech State		231,850	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	13100	Latjoor State		180,220	
	13200	Fashoda State		180,220	
	13300	Central Upper Nile State		335,109	
	13400	Gogrial State		180,220	
	13500	Tonj State		231,850	
	13600	Twic State		128,591	
	13700	Amadi State		231,850	
	13800	Gbudwe State		180,220	
	13900	Maridi State		180,220	
	14000	Wau State		180,220	
	14100	Boma State		180,220	
	14200	Northern Upper Nile State		231,850	
	14300	Akobo State		128,591	
	14400	Tambura State		115,925	
	14500	Maiwut State		180,220	
	11200	Abyei Area		128,591	
232	Transfers Operating			5,447,275	
	11400	Jubek State		153,328	
	11500	Terekeka State		83,230	
	11600	Yei River State		308,633	
	11700	Imatong State		278,440	
	11800	Kapoeta State		274,192	
	11900	Bieh State		153,154	
	12000	Jonglei State		439,392	
	12100	Fangak State		142,121	
	12200	Eastern Lakes State		167,180	
	12300	Gok State		77,053	
	12400	Western Lakes State		243,020	
	12500	Aweil State		190,759	
	12600	Aweil East State		130,706	
	12700	Lol State		175,907	
	12800	Northern Liech State		234,580	
	12900	Ruweng		136,173	
	13000	Southern Liech State		143,050	
	13100	Latjoor State		159,455	
	13200	Fashoda State		89,774	
	13300	Central Upper Nile State		250,995	
	13400	Gogrial State		174,548	
	13500	Tonj State		209,348	
	13600	Twic State		101,939	
	13700	Amadi State		131,945	
	13800	Gbudwe State		126,390	
	13900	Maridi State		101,806	
	14000	Wau State		153,470	
	14100	Boma State		134,566	
	14200	Northern Upper Nile State		168,108	
	14300	Akobo State		79,063	
	14400	Tambura State		69,219	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
232	14500	Maiwut State		111,411	
	11200	Abyei Area		54,319	
ACT: (MIW)	Obs networks & WIMS				
	CONSOLIDATED FUNDS			711,931	
211	Wages and Salaries			639,197	
	10100	Central Government		639,197	
213	Pension Contributions			72,734	
	10100	Central Government		72,734	
Grand Total			118,255,246	39,230,741	123,255,246

Sector: Economic Functions

Ministry for East African Affairs

Minister: Hon. Paul Mayom Akech**Accounting Officer: Mou Mou Athian Kuol****Overview****Mission Statement**

To promote regional integration that aims at socio economic integration of South Sudan into the region and international community

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry for East African Affairs			69,068,081
Wages and Salaries		8,079,402	
Use of Goods and Services		30,988,679	
Capital Expenditure		30,000,000	
Grand Total			69,068,081

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry for East African Affairs			69,068,081
CONSOLIDATED FUNDS		69,068,081	
Grand Total			69,068,081

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry for East African Affairs			69,068,081
Support Services		66,729,995	
Administration & Finance		66,729,995	
East African Affairs		2,338,086	
Administration & Finance		2,338,086	
Grand Total			69,068,081

Sector: Economic Functions

Ministry for East African Affairs

Budget Highlights

The budget will be used to pay salaries and related costs (wages) of current and new staff for the next twelve months. The budget will also be used to fund various activities of EAC Affairs including but not limited to address integration issues foreign and domestic travel, sensitization, training, office maintenance and supplies.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Ministry for East African Affairs	45	15		30	45
East African Affairs	45	15		30	45
Administration & Finance	45	15		30	45
Grand Total	45	15		30	45

Sector: Economic Functions

Ministry for East African Affairs

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry for East African Affairs			69,068,081
Wages and Salaries			8,079,402
Incentives and Overtime			2,741,316
Pension Contributions			231,702
Wages and Salaries			2,106,384
Social Benefits for GoSS Empl.			3,000,000
Use of Goods and Services			30,988,679
Contracted Services			3,387,001
Other Operating Expenses			1,302,089
Repairs and Maintenance			997,500
Travel			20,000,000
Utilities and Communications			1,500,000
Staff Train.& Other Staff Cost			500,000
Supplies, Tools and Materials			3,302,089
Capital Expenditure			30,000,000
Infrastructure and Land			10,000,000
Vehicles			10,000,000
Vehicles			20,000,000
Grand Total			69,068,081

Sector: Economic Functions

Ministry for East African Affairs

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry for East African Affairs			69,068,081
Support Services			66,729,995
DIR: Administration & Finance			66,729,995
CONSOLIDATED FUNDS			66,729,995
ACT: (AIC) Collecting information from outposted journalists			66,729,995
21 Wages and Salaries			5,741,316
22 Use of Goods and Services			30,988,679
28 Capital Expenditure			30,000,000
East African Affairs			2,338,086
DIR: Administration & Finance			2,338,086
CONSOLIDATED FUNDS			2,338,086
ACT: (AIC) Collecting information from outposted journalists			2,338,086
21 Wages and Salaries			2,338,086
Grand Total			69,068,081

Sector: Economic Functions

Ministry for East African Affairs

Overview***Programme Transfer Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry for East African Affairs			69,068,081
Support Services			66,729,995
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			66,729,995
212 Incentives and Overtime			2,741,316
10100 Central Government			2,741,316
214 Social Benefits for GoSS Empl.			3,000,000
10100 Central Government			3,000,000
221 Travel			20,000,000
10100 Central Government			20,000,000
222 Staff Train.& Other Staff Cost			500,000
10100 Central Government			500,000
223 Contracted Services			3,387,001
10100 Central Government			3,387,001
224 Repairs and Maintenance			997,500
10100 Central Government			997,500
225 Utilities and Communications			1,500,000
10100 Central Government			1,500,000
226 Supplies, Tools and Materials			3,302,089
10100 Central Government			3,302,089
227 Other Operating Expenses			1,302,089
10100 Central Government			1,302,089
281 Infrastructure and Land			10,000,000
10100 Central Government			10,000,000
282 Vehicles			20,000,000
10100 Central Government			20,000,000
East African Affairs			2,338,086
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			2,338,086
211 Wages and Salaries			2,106,384
10100 Central Government			2,106,384
213 Pension Contributions			231,702
10100 Central Government			231,702
Grand Total			69,068,081

Sector: Economic Functions

Ministry of Trade, Industry and East African Affairs

Minister: Hon. Paul Mayom Akech**Accounting Officer: Hon. Agak Achuil Lual****Overview****Mission Statement**

To foster internal and external trade and systematically build an industrial sector that is dynamic, competitive and integrated in to the domestic, regional and global economies

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Trade, Industry and East African Affairs	99,019,327	136,740,548	104,019,328
Wages and Salaries	47,967,669	21,142,761	47,967,669
Use of Goods and Services	51,051,658	115,597,787	56,051,659
Grand Total	99,019,327	136,740,548	104,019,328

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Trade, Industry and East African Affairs	99,019,327	136,740,548	104,019,328
CONSOLIDATED FUNDS	99,019,327	136,740,548	104,019,328
Grand Total	99,019,327	136,740,548	104,019,328

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Trade, Industry and East African Affairs	99,019,327	136,740,548	104,019,328
East African Community	66,972,979	118,953,293	54,433,941
Administration & Finance	19,555,275	51,589,849	54,433,941
Domestic Trade	4,587,600	-	-
Industry		4,050,000	-
EAC Secretariat		63,313,443	-
East African Community	42,830,104	-	-
Industrial Development	9,313,813		11,664,013
Nzara Agro Industrial Complex	9,313,813		11,664,013
Trade and Commerce	22,732,536	17,787,255	37,921,374
Nzara Agro Industrial Complex		1,003,876	-

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Private Sector Development	2,588,260	138,775	4,900,146
Planning, Research, Stat. & Commu.	3,740,012	311,579	6,092,962
Foreign Trade	7,220,022	907,144	12,941,922
Bilateral & Multilateral Trade	5,940,455	530,542	8,306,607
Domestic Trade	3,243,786	178,840	5,679,736
EAC Secretariat		14,716,499	
Grand Total	99,019,327	136,740,548	104,019,328

Sector: Economic Functions**Ministry of Trade, Industry and East African Affairs****Budget Highlights**

Renovation & Maintenance of office building, water pumps and toilets, repair of vehicles and generator

Provision of office supplies, lubricants, fuel, stationery, and other equipment

Provision of social benefit to employees and also recruitment of new staff.

Conduct annual made in South Sudan Exhibition

Establish a competitive private sector and create a conducive environment for business growth

Facilitate access to Finance

Facilitate the development of physical market facility and market information system

Develop institutional capacity building to promote growth

Improve effective communication

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Ministry of Trade, Industry and East African Affairs	527	503	3	21	527
East African Community	154	138	3	10	151
Administration & Finance	154	138	3	10	151
Industrial Development	139	137		2	139
Nzara Agro Industrial Complex	139	137		2	139
Trade and Commerce	234	228		9	237
Private Sector Development	17	16		1	17
Planning, Research, Stat.& Commu.	32	32			32
Foreign Trade	90	87		6	93
Bilateral & Multilateral Trade	67	66		1	67
Domestic Trade	28	27		1	28
Grand Total	527	503	3	21	527

Sector: Economic Functions

Ministry of Trade, Industry and East African Affairs

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Trade, Industry and East African Affairs	99,019,327	136,740,548	104,019,328
Wages and Salaries	47,967,669	21,142,761	47,967,669
Incentives and Overtime	2,205,545		7,000,000
Pension Contributions	2,584,079	1,344,545	2,363,215
Wages and Salaries	42,156,226	19,798,216	34,576,974
Social Benefits for GoSS Empl.	1,021,819		4,027,480
Use of Goods and Services	51,051,658	115,597,787	56,051,659
Contracted Services	3,254,021	882,720	6,750,574
Other Operating Expenses	4,209,625	15,503,827	14,537,276
Repairs and Maintenance	3,782,500		5,100,000
Travel	23,087,700	71,437,311	1,850,000
Utilities and Communications	2,621,394		3,251,799
Staff Train.& Other Staff Cost	2,563,661		9,112,010
Supplies, Tools and Materials	6,377,975	8,302,850	15,000,000
Medical Expenses	5,154,783	19,471,079	450,000
Grand Total	99,019,327	136,740,548	104,019,328

Sector: Economic Functions

Ministry of Trade, Industry and East African Affairs

Overview***Directorate Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Trade, Industry and East African Affairs	99,019,327	136,740,548	104,019,328
East African Community	66,972,979	118,953,293	54,433,941
DIR: Administration & Finance	19,555,275	51,589,849	54,433,941
CONSOLIDATED FUNDS	19,555,275	51,589,849	54,433,941
ACT: (AIC) Collecting information from outposted journalists			54,433,941
21 Wages and Salaries			20,802,946
22 Use of Goods and Services			33,630,995
ACT: (EAC) Improve Regional relation	19,555,275		
21 Wages and Salaries	10,983,881		
22 Use of Goods and Services	8,571,394		
ACT: (MTI) Administration and Finance		51,589,849	
21 Wages and Salaries		1,340,901	
22 Use of Goods and Services		50,248,948	
DIR: Domestic Trade	4,587,600		
CONSOLIDATED FUNDS	4,587,600		
ACT: (EAC) Improve Regional relation	4,587,600		
21 Wages and Salaries	4,587,600		
DIR: East African Community	42,830,104		
CONSOLIDATED FUNDS	42,830,104		
ACT: (EAC) Improve Regional relation	42,830,104		
21 Wages and Salaries	5,449,839		
22 Use of Goods and Services	37,380,264		
DIR: EAC Secretariat		63,313,443	
CONSOLIDATED FUNDS	63,313,443		
ACT: (MTI) Administration and Finance		63,313,443	
21 Wages and Salaries		10,104,847	
22 Use of Goods and Services		53,208,596	
DIR: Industry		4,050,000	
CONSOLIDATED FUNDS	4,050,000		
ACT: (MTI) Administration and Finance		4,050,000	
22 Use of Goods and Services		4,050,000	
Industrial Development	9,313,813		11,664,013
DIR: Administration & Finance			11,664,013
CONSOLIDATED FUNDS			11,664,013
ACT: (AIC) Collecting information from outposted journalists			11,664,013
21 Wages and Salaries			8,464,013
22 Use of Goods and Services			3,200,000
DIR: Nzara Agro Industrial Complex	9,313,813		
CONSOLIDATED FUNDS	9,313,813		
ACT: (MTI) Nzara- Agro Complex	9,313,813		
21 Wages and Salaries	8,463,813		
22 Use of Goods and Services	850,000		

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Trade and Commerce	22,732,536	17,787,255	37,921,374
DIR: Administration & Finance			37,921,374
CONSOLIDATED FUNDS			37,921,374
ACT: (AIC) Collecting information from outposted journalists			37,921,374
21 Wages and Salaries			18,700,710
22 Use of Goods and Services			19,220,664
DIR: Bilateral & Multilateral Trade	5,940,455	530,542	
CONSOLIDATED FUNDS	5,940,455	530,542	
ACT: (MTI) Bilateral & Multilateral Trade	5,940,455	530,542	
21 Wages and Salaries	5,090,455	530,542	
22 Use of Goods and Services	850,000		
DIR: Domestic Trade	3,243,786	178,840	
CONSOLIDATED FUNDS	3,243,786	178,840	
ACT: (MTI) Improve environment for domestic trade	3,243,786	178,840	
21 Wages and Salaries	2,393,786	178,840	
22 Use of Goods and Services	850,000		
DIR: Foreign Trade	7,220,022	907,144	
CONSOLIDATED FUNDS	7,220,022	907,144	
ACT: (MTI) Improve environment for foreign trade	7,220,022	907,144	
21 Wages and Salaries	6,370,022	907,144	
22 Use of Goods and Services	850,000		
DIR: Nzara Agro Industrial Complex		1,003,876	
CONSOLIDATED FUNDS		1,003,876	
ACT: (EAC) East African community		500,997	
21 Wages and Salaries		500,997	
ACT: (MTI) Bi & Multilateral Trade		502,879	
21 Wages and Salaries		502,879	
DIR: Planning, Research, Stat.& Commu.	3,740,012	311,579	
CONSOLIDATED FUNDS	3,740,012	311,579	
ACT: (MTI) Planning, Research and Communication	3,740,012	311,579	
21 Wages and Salaries	2,890,012	311,579	
22 Use of Goods and Services	850,000		
DIR: Private Sector Development	2,588,260	138,775	
CONSOLIDATED FUNDS	2,588,260	138,775	
ACT: (MTI) Improve environment for private sector	2,588,260	138,775	
21 Wages and Salaries	1,738,260	138,775	
22 Use of Goods and Services	850,000		
DIR: EAC Secretariat		14,716,499	
CONSOLIDATED FUNDS		14,716,499	
ACT: (MTI) Bilateral & Multilateral Trade		1,061,084	
21 Wages and Salaries		1,061,084	
ACT: (MTI) Improve environment for domestic trade		348,931	
21 Wages and Salaries		348,931	
ACT: (MTI) Improve environment for foreign trade		1,809,492	
21 Wages and Salaries		1,809,492	
ACT: (MTI) Improve environment for private sector		278,350	
21 Wages and Salaries		278,350	
ACT: (MTI) Planning, Research and Communication		623,158	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
21 Wages and Salaries		623,158	
ACT: (EAC) East African community		10,595,484	
21 Wages and Salaries		2,505,242	
22 Use of Goods and Services		8,090,242	
Grand Total	99,019,327	136,740,548	104,019,328

Sector: Economic Functions

Ministry of Trade, Industry and East African Affairs

Overview***Programme Transfer Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Trade, Industry and East African Affairs	99,019,327	136,740,548	104,019,328
East African Community	66,972,979	118,953,293	54,433,941
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			9,161,580
10100 Central Government			9,161,580
212 Incentives and Overtime			7,000,000
10100 Central Government			7,000,000
213 Pension Contributions			613,886
10100 Central Government			613,886
214 Social Benefits for GoSS Empl.			4,027,480
10100 Central Government			4,027,480
221 Travel			1,850,000
10100 Central Government			1,850,000
222 Staff Train.& Other Staff Cost			1,200,000
10100 Central Government			1,200,000
223 Contracted Services			1,379,196
10100 Central Government			1,379,196
224 Repairs and Maintenance			5,100,000
10100 Central Government			5,100,000
225 Utilities and Communications			3,251,799
10100 Central Government			3,251,799
226 Supplies, Tools and Materials			15,000,000
10100 Central Government			15,000,000
227 Other Operating Expenses			5,400,000
10100 Central Government			5,400,000
229 Medical Expenses			450,000
10100 Central Government			450,000
ACT: (EAC) Improve Regional relation			
CONSOLIDATED FUNDS			
211 Wages and Salaries	16,944,840		
10100 Central Government	16,944,840		
212 Incentives and Overtime	2,205,545		
10100 Central Government	2,205,545		
213 Pension Contributions	849,116		
10100 Central Government	849,116		
214 Social Benefits for GoSS Empl.	1,021,819		
10100 Central Government	1,021,819		
221 Travel	21,632,500		
10100 Central Government	21,632,500		
222 Staff Train.& Other Staff Cost	1,464,611		
10100 Central Government	1,464,611		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
223	Contracted Services	2,310,521		
	10100 Central Government	2,310,521		
224	Repairs and Maintenance	3,740,000		
	10100 Central Government	3,740,000		
225	Utilities and Communications	2,621,394		
	10100 Central Government	2,621,394		
226	Supplies, Tools and Materials	5,950,425		
	10100 Central Government	5,950,425		
227	Other Operating Expenses	3,240,625		
	10100 Central Government	3,240,625		
229	Medical Expenses	4,991,583		
	10100 Central Government	4,991,583		
ACT: (MTI) Administration and Finance				
	CONSOLIDATED FUNDS	118,953,293		
211	Wages and Salaries	11,060,665		
	10100 Central Government	11,060,665		
213	Pension Contributions	385,083		
	10100 Central Government	385,083		
221	Travel	65,782,639		
	10100 Central Government	65,782,639		
226	Supplies, Tools and Materials	6,750,000		
	10100 Central Government	6,750,000		
227	Other Operating Expenses	15,503,827		
	10100 Central Government	15,503,827		
229	Medical Expenses	19,471,079		
	10100 Central Government	19,471,079		
Industrial Development			9,313,813	11,664,013
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS			11,664,013
211	Wages and Salaries			7,935,972
	10100 Central Government			7,935,972
213	Pension Contributions			528,041
	10100 Central Government			528,041
221	Travel			
	10100 Central Government			
223	Contracted Services			2,900,000
	10100 Central Government			2,900,000
227	Other Operating Expenses			300,000
	10100 Central Government			300,000
ACT: (MTI) Nzara- Agro Complex				
	CONSOLIDATED FUNDS		9,313,813	
211	Wages and Salaries		7,935,772	
	10100 Central Government		7,935,772	
213	Pension Contributions		528,041	
	10100 Central Government		528,041	
221	Travel		170,000	
	10100 Central Government		170,000	
223	Contracted Services		425,000	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
223	10100	Central Government	425,000		
227	Other Operating Expenses		255,000		
	10100	Central Government	255,000		
Trade and Commerce			22,732,536	17,787,255	37,921,374
ACT: (AIC)	Collecting information from outposted journalists				
CONSOLIDATED FUNDS					37,921,374
211	Wages and Salaries				17,479,422
	10100	Central Government			17,479,422
213	Pension Contributions				1,221,288
	10100	Central Government			1,221,288
221	Travel				
	10100	Central Government			
222	Staff Train.& Other Staff Cost				7,912,010
	10100	Central Government			7,912,010
223	Contracted Services				2,471,378
	10100	Central Government			2,471,378
224	Repairs and Maintenance				
	10100	Central Government			
226	Supplies, Tools and Materials				
	10100	Central Government			
227	Other Operating Expenses				8,837,276
	10100	Central Government			8,837,276
229	Medical Expenses				
	10100	Central Government			
ACT: (MTI)	Bilateral & Multilateral Trade				
CONSOLIDATED FUNDS			5,940,455	1,591,626	
211	Wages and Salaries		4,759,974	1,433,898	
	10100	Central Government	4,759,974	1,433,898	
213	Pension Contributions		330,481	157,728	
	10100	Central Government	330,481	157,728	
221	Travel		680,000		
	10100	Central Government	680,000		
227	Other Operating Expenses		170,000		
	10100	Central Government	170,000		
ACT: (MTI)	Improve environment for domestic trade				
CONSOLIDATED FUNDS			3,243,786	527,771	
211	Wages and Salaries		2,236,002	475,475	
	10100	Central Government	2,236,002	475,475	
213	Pension Contributions		157,784	52,296	
	10100	Central Government	157,784	52,296	
221	Travel		348,500		
	10100	Central Government	348,500		
222	Staff Train.& Other Staff Cost		289,000		
	10100	Central Government	289,000		
226	Supplies, Tools and Materials		212,500		
	10100	Central Government	212,500		
ACT: (MTI)	Improve environment for foreign trade				
CONSOLIDATED FUNDS			7,220,022	2,716,636	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	Wages and Salaries	5,958,996	2,447,411	
10100	Central Government	5,958,996	2,447,411	
213	Pension Contributions	411,026	269,225	
10100	Central Government	411,026	269,225	
222	Staff Train.& Other Staff Cost	170,000		
10100	Central Government	170,000		
223	Contracted Services	127,500		
10100	Central Government	127,500		
226	Supplies, Tools and Materials	85,000		
10100	Central Government	85,000		
227	Other Operating Expenses	467,500		
10100	Central Government	467,500		
ACT: (MTI) Improve environment for private sector				
CONSOLIDATED FUNDS		2,588,260	417,125	
211	Wages and Salaries	1,622,130	375,838	
10100	Central Government	1,622,130	375,838	
213	Pension Contributions	116,130	41,287	
10100	Central Government	116,130	41,287	
221	Travel	170,000		
10100	Central Government	170,000		
222	Staff Train.& Other Staff Cost	382,500		
10100	Central Government	382,500		
223	Contracted Services	297,500		
10100	Central Government	297,500		
ACT: (MTI) Planning, Research and Communication				
CONSOLIDATED FUNDS		3,740,012	934,737	
211	Wages and Salaries	2,698,512	842,106	
10100	Central Government	2,698,512	842,106	
213	Pension Contributions	191,500	92,631	
10100	Central Government	191,500	92,631	
221	Travel	86,700		
10100	Central Government	86,700		
222	Staff Train.& Other Staff Cost	257,550		
10100	Central Government	257,550		
223	Contracted Services	93,500		
10100	Central Government	93,500		
224	Repairs and Maintenance	42,500		
10100	Central Government	42,500		
226	Supplies, Tools and Materials	130,050		
10100	Central Government	130,050		
227	Other Operating Expenses	76,500		
10100	Central Government	76,500		
229	Medical Expenses	163,200		
10100	Central Government	163,200		
ACT: (EAC) East African community				
CONSOLIDATED FUNDS		11,096,481		
211	Wages and Salaries	2,709,778		
10100	Central Government	2,709,778		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
213	Pension Contributions		296,461	
10100	Central Government	296,461		
221	Travel		5,654,672	
10100	Central Government	5,654,672		
223	Contracted Services		882,720	
10100	Central Government	882,720		
226	Supplies, Tools and Materials		1,552,850	
10100	Central Government	1,552,850		
ACT: (MTI) Bi & Multilateral Trade				
	CONSOLIDATED FUNDS		502,879	
211	Wages and Salaries		453,045	
10100	Central Government	453,045		
213	Pension Contributions		49,834	
10100	Central Government	49,834		
Grand Total		99,019,327	136,740,548	104,019,328

Sector: Economic Functions**National Bureau of Standards*****Chairperson : Hon. Dr. Mary Gordon Mourtat******Accounting Officer: Mr. Majak Deng Kuol*****Overview****Mission Statement**

To develop an effective National quality infrastructure, To develop and sustain quality assurance system on both import and domestic products. To install and sustain quality testing services on consumable food and none food items for maximum protection of the consumers of such items in the country. To enhance the competitiveness of the South Sudan products in the National , Regional and International markets. To help in development of Scientific, research and academic institutions in relation to standards.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Bureau of Standards	39,359,656	19,604,673	39,659,656
Wages and Salaries	25,043,768	17,402,727	25,043,768
Use of Goods and Services	14,315,888	2,201,946	14,615,888
Grand Total	39,359,656	19,604,673	39,659,656

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Bureau of Standards	39,359,656	19,604,673	39,659,656
CONSOLIDATED FUNDS	39,359,656	19,604,673	39,659,656
Grand Total	39,359,656	19,604,673	39,659,656

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Bureau of Standards	39,359,656	19,604,673	39,659,656
East African Community	14,526,578	19,604,673	15,384,745
Administration & Finance	14,526,578	10,873,938	15,384,745
Technical Operations Services		8,730,735	
Development and harmonisation of national standards	24,833,077		24,274,910
Technical Operations Services	24,833,077		24,274,910
Grand Total	39,359,656	19,604,673	39,659,656

Sector: Economic Functions

National Bureau of Standards

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Bureau of Standards	264	173		362	535
East African Community	85	50		101	151
Administration & Finance	85	50		101	151
Development and harmonisation of national standards	179	123		261	384
Technical Operations Services	179	123		261	384
Grand Total	264	173		362	535

Sector: Economic Functions

National Bureau of Standards

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Bureau of Standards	39,359,656	19,604,673	39,659,656
Wages and Salaries	25,043,768	17,402,727	25,043,768
Incentives and Overtime	424,964	320,400	1,344,364
Pension Contributions	2,308,950	1,214,050	2,308,950
Wages and Salaries	21,909,854	15,868,277	20,990,454
Social Benefits for GoSS Empl.	400,000		400,000
Use of Goods and Services	14,315,888	2,201,946	14,615,888
Contracted Services	170,000		200,000
Oil Production Costs			-
Other Operating Expenses	3,350,888		2,942,221
Repairs and Maintenance	425,000		500,000
Travel	2,125,000	451,946	2,500,000
Utilities and Communications	170,000		200,000
Staff Train.& Other Staff Cost	2,125,000		2,500,000
Supplies, Tools and Materials	3,400,000	1,750,000	3,773,667
Medical Expenses	2,550,000		2,000,000
Grand Total	39,359,656	19,604,673	39,659,656

Sector: Economic Functions

National Bureau of Standards

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Bureau of Standards	39,359,656	19,604,673	39,659,656
East African Community	14,526,578	19,604,673	15,384,745
DIR: Administration & Finance	14,526,578	10,873,938	15,384,745
CONSOLIDATED FUNDS	14,526,578	10,873,938	15,384,745
ACT: (AIC) Collecting information from outposted journalists			15,384,745
21 Wages and Salaries			7,211,078
22 Use of Goods and Services			8,173,667
ACT: (STD) General Administration	14,526,578	7,359,807	
21 Wages and Salaries	6,536,578	5,157,861	
22 Use of Goods and Services	7,990,000	2,201,946	
ACT: (STD) Admin of state programs		3,514,131	
21 Wages and Salaries		3,514,131	
DIR: Technical Operations Services		8,730,735	
CONSOLIDATED FUNDS	8,730,735		
ACT: (STD) Admin of state programs		8,730,735	
21 Wages and Salaries		8,730,735	
Development and harmonisation of national standards	24,833,077		24,274,910
DIR: Administration & Finance			24,274,910
CONSOLIDATED FUNDS			24,274,910
ACT: (AIC) Collecting information from outposted journalists			24,274,910
21 Wages and Salaries			17,832,689
22 Use of Goods and Services			6,442,221
DIR: Technical Operations Services	24,833,077		
CONSOLIDATED FUNDS	24,833,077		
ACT: (STD) Standards development, quality assurance, ti	24,833,077		
21 Wages and Salaries	18,507,189		
22 Use of Goods and Services	6,325,888		
Grand Total	39,359,656	19,604,673	39,659,656

Sector: Economic Functions

National Bureau of Standards

Overview***Programme Transfer Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Bureau of Standards	39,359,656	19,604,673	39,659,656
East African Community	14,526,578	19,604,673	15,384,745
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			4,924,968
10100 Central Government			4,924,968
212 Incentives and Overtime			1,344,364
10100 Central Government			1,344,364
213 Pension Contributions			541,746
10100 Central Government			541,746
214 Social Benefits for GoSS Empl.			400,000
10100 Central Government			400,000
221 Travel			1,250,000
10100 Central Government			1,250,000
222 Staff Train.& Other Staff Cost			1,250,000
10100 Central Government			1,250,000
223 Contracted Services			200,000
10100 Central Government			200,000
224 Repairs and Maintenance			500,000
10100 Central Government			500,000
225 Utilities and Communications			200,000
10100 Central Government			200,000
226 Supplies, Tools and Materials			1,773,667
10100 Central Government			1,773,667
227 Other Operating Expenses			1,000,000
10100 Central Government			1,000,000
228 Oil Production Costs			-
10100 Central Government			-
229 Medical Expenses			2,000,000
10100 Central Government			2,000,000
ACT: (STD) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	14,526,578	7,359,807	
10100 Central Government	5,169,868	4,837,461	
212 Incentives and Overtime	424,964	320,400	
10100 Central Government	424,964	320,400	
213 Pension Contributions	541,746		
10100 Central Government	541,746		
214 Social Benefits for GoSS Empl.	400,000		
10100 Central Government	400,000		
221 Travel	1,062,500	451,946	
10100 Central Government	1,062,500	451,946	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
222	Staff Train.& Other Staff Cost	1,062,500		
	10100 Central Government	1,062,500		
223	Contracted Services	170,000		
	10100 Central Government	170,000		
224	Repairs and Maintenance	425,000		
	10100 Central Government	425,000		
225	Utilities and Communications	170,000		
	10100 Central Government	170,000		
226	Supplies, Tools and Materials	1,700,000	1,750,000	
	10100 Central Government	1,700,000	1,750,000	
227	Other Operating Expenses	850,000		
	10100 Central Government	850,000		
229	Medical Expenses	2,550,000		
	10100 Central Government	2,550,000		
ACT: (STD) Admin of state programs				
CONSOLIDATED FUNDS				
211	Wages and Salaries	11,030,816		
	10100 Central Government	11,030,816		
213	Pension Contributions	1,214,050		
	10100 Central Government	1,214,050		
Development and harmonisation of national standards			24,833,077	24,274,910
ACT: (AIC) Collecting information from outposted journalists				
CONSOLIDATED FUNDS				
211	Wages and Salaries	16,065,486		
	10100 Central Government	16,065,486		
213	Pension Contributions	1,767,203		
	10100 Central Government	1,767,203		
221	Travel	1,250,000		
	10100 Central Government	1,250,000		
222	Staff Train.& Other Staff Cost	1,250,000		
	10100 Central Government	1,250,000		
226	Supplies, Tools and Materials	2,000,000		
	10100 Central Government	2,000,000		
227	Other Operating Expenses	1,942,221		
	10100 Central Government	1,942,221		
ACT: (STD) Standards development, quality assurance, training and technology advisory, metrology and lab testing				
CONSOLIDATED FUNDS				
211	Wages and Salaries	16,739,986		
	10100 Central Government	16,739,986		
213	Pension Contributions	1,767,203		
	10100 Central Government	1,767,203		
221	Travel	1,062,500		
	10100 Central Government	1,062,500		
222	Staff Train.& Other Staff Cost	1,062,500		
	10100 Central Government	1,062,500		
226	Supplies, Tools and Materials	1,700,000		
	10100 Central Government	1,700,000		
227	Other Operating Expenses	2,500,888		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
227	10100	Central Government	2,500,888	
Grand Total		39,359,656	19,604,673	39,659,656

Sector: Education

Higher Education, Science & Technology

Minister: Hon. Yien Oral Lam Tut**Accounting Officer: Dr. Adil Athanaziou Surur****Overview****Mission Statement**

To ensure that Higher Education Institutions meet national and international standards with the objectives of producing highly skilled human capital capable of re-engineering the process of achieving knowledge-based society and robust economy in the Republic of South Sudan

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Higher Education, Science & Technology	657,812,876	523,428,188	986,719,314
Wages and Salaries	582,895,932	310,004,739	747,349,151
Use of Goods and Services	74,916,944	213,423,449	239,370,163
Grand Total	657,812,876	523,428,188	986,719,314

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Higher Education, Science & Technology	657,812,876	523,428,188	986,719,314
CONSOLIDATED FUNDS	657,812,876	523,428,188	986,719,314
Grand Total	657,812,876	523,428,188	986,719,314

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Higher Education, Science & Technology	657,812,876	523,428,188	986,719,314
Support Services	114,956,966	38,618,925	99,038,633
Administration & Finance	113,660,172	31,741,181	99,038,633
Rumbek University	1,296,794	6,877,745	
Higher & Tertiary Education	542,855,910	484,809,263	887,680,681
Administration & Finance	169,740,872		4,650,000
External Relations & Training	2,430,000		252,574,687
Planning, Budgeting & Grants	95,855,023		109,911,507
Admission & Evaluation	2,177,500		4,977,014
Private & Foreign Higher Ed	1,595,000		2,490,092
Technical & Technological Ed	12,986,217		2,862,296

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Juba University	2,299,786	157,720,930	181,293,952
Bahr el Ghazal University	72,836,884	101,558,498	74,981,144
Dr John Garang University	121,889,313	64,786,792	67,811,985
Rumbek University	46,641,437	56,562,942	48,389,086
Upper Nile University	5,675,000	101,305,817	128,051,348
NBG University	1,443,980	1,458,662	1,275,224
Torit University	1,780,976		1,855,976
Western Equatoria University	1,501,922	722,076	1,576,922
General Secretariat of NCHE	4,002,000	693,546	4,979,448
Grand Total	657,812,876	523,428,188	986,719,314

Sector: Education

Higher Education, Science & Technology

Budget Highlights

Programmes and Directorates: Admissions and evaluation, External Relations and Training, Planning, Budgeting and Grants, Private and Foreign Higher Education, Science, Technology and Innovation Education, General Secretariat of Higher Education, University of Juba, University of Bahr el Ghazal, Dr. John Garang University, Rumber University, Upper Nile University, Torit University, Western Equatoria University and NBG University

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Higher Education, Science & Technology	7,018	6,311	-	49	6,360
Support Services	781	88	-	-	88
Administration & Finance	88	88	-	-	88
Rumbek University	693				-
Higher & Tertiary Education	6,237	6,223	-	49	6,272
External Relations & Training	21	21	-	2	23
Planning, Budgeting & Grants	9	9	-	9	18
Admission & Evaluation	10	10	-	3	13
Private & Foreign Higher Ed	8	8	-	5	13
Technical & Technological Ed	20	20	-	-	20
Juba University	1,831	1,831	-	-	1,831
Bahr el Ghazal University	1,038	1,038	-	-	1,038
Dr John Garang University	852	838	-	4	842
Rumbek University	648	648	-	4	652
Upper Nile University	1,743	1,743	-	18	1,761
NBG University	16	16	-	-	16
Torit University	19	19	-	-	19
Western Equatoria University	19	19	-	-	19
General Secretariat of NCHE	3	3	-	4	7
Grand Total	7,018	6,311	-	49	6,360

Sector: Education

Higher Education, Science & Technology

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Higher Education, Science & Technology	657,812,876	523,428,188	986,719,314
Wages and Salaries	582,895,932	310,004,739	747,349,151
Incentives and Overtime	6,320,000		16,104,785
Pension Contributions	48,714,732	29,820,822	63,983,766
Wages and Salaries	442,861,200	280,183,917	581,670,600
Social Benefits for GoSS Empl.	85,000,000		85,590,000
Use of Goods and Services	74,916,944	213,423,449	239,370,163
Contracted Services	24,533,032	6,877,745	42,330,509
Other Operating Expenses	9,521,080		13,502,500
Repairs and Maintenance	4,132,267		42,134,709
Travel	3,995,000	4,250,311	14,629,500
Utilities and Communications	1,232,500		5,310,000
Staff Train.& Other Staff Cost	6,725,566	5,934,000	84,662,945
Supplies, Tools and Materials	6,927,500	196,361,394	21,150,000
Medical Expenses	17,850,000		15,650,000
Grand Total	657,812,876	523,428,188	986,719,314

Sector: Education

Higher Education, Science & Technology

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Higher Education, Science & Technology	657,812,876	523,428,188	986,719,314
Support Services	114,956,966	38,618,925	99,038,633
DIR: Administration & Finance	113,660,172	31,741,181	99,038,633
CONSOLIDATED FUNDS	113,660,172	31,741,181	99,038,633
ACT: (AIC) Collecting information from outposted journalists			99,038,633
21 Wages and Salaries			9,954,067
22 Use of Goods and Services			89,084,566
ACT: (MHE) General Administration	113,660,172	31,741,181	
21 Wages and Salaries	83,814,606	16,556,870	
22 Use of Goods and Services	29,845,566	15,184,311	
DIR: Rumbek University	1,296,794	6,877,745	
CONSOLIDATED FUNDS	1,296,794	6,877,745	
ACT: (MHE) General Administration	1,296,794	6,877,745	
22 Use of Goods and Services	1,296,794	6,877,745	
Higher & Tertiary Education	542,855,910	484,809,263	887,680,681
DIR: Administration & Finance	169,740,872		887,680,681
CONSOLIDATED FUNDS	169,740,872		887,680,681
ACT: (AIC) Collecting information from outposted journalists			887,680,681
21 Wages and Salaries			737,395,084
22 Use of Goods and Services			150,285,597
ACT: (MHE) Delivery of Higher Education - Juba Universi	169,740,872		
21 Wages and Salaries	166,128,372		
22 Use of Goods and Services	3,612,500		
DIR: Admission & Evaluation	2,177,500		
CONSOLIDATED FUNDS	2,177,500		
ACT: (MHE) Admission & Evaluation Services	2,177,500		
21 Wages and Salaries	350,000		
22 Use of Goods and Services	1,827,500		
DIR: Bahr el Ghazal University	72,836,884	101,558,498	
CONSOLIDATED FUNDS	72,836,884	101,558,498	
ACT: (MHE) Delivery of Higher Education - Bahr el Ghaz	72,836,884	95,425,687	
21 Wages and Salaries	70,711,884	44,466,727	
22 Use of Goods and Services	2,125,000	50,958,960	
ACT: (MHE) Delivery of Higher Education - Northern Bahr el Ghazal University		6,132,811	
21 Wages and Salaries		132,811	
22 Use of Goods and Services		6,000,000	
DIR: Dr John Garang University	121,889,313	64,786,792	
CONSOLIDATED FUNDS	121,889,313	64,786,792	
ACT: (MHE) Delivery of Higher Education - Dr John Garai	47,014,929	21,262,672	
21 Wages and Salaries	43,869,420		
22 Use of Goods and Services	3,145,509	21,262,672	
ACT: (MHE) Delivery of Higher Education - Upper Nile U	74,874,384	43,524,120	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
21 Wages and Salaries	74,874,384	43,524,120	
DIR: External Relations & Training	2,430,000		
CONSOLIDATED FUNDS	2,430,000		
ACT: (MHE) Provision of alternative education systems	2,430,000		
21 Wages and Salaries	50,000		
22 Use of Goods and Services	2,380,000		
DIR: General Secretariat of NCHE	4,002,000	693,546	
CONSOLIDATED FUNDS	4,002,000	693,546	
ACT: (MHE) Delivery of Higher Education - General Secre	4,002,000	693,546	
21 Wages and Salaries	1,520,000	693,546	
22 Use of Goods and Services	2,482,000		
DIR: Juba University	2,299,786	157,720,930	
CONSOLIDATED FUNDS	2,299,786	157,720,930	
ACT: (MHE) Delivery of Higher Education - Juba Universi	2,299,786	157,720,930	
21 Wages and Salaries		94,748,010	
22 Use of Goods and Services	2,299,786	62,972,920	
DIR: NBG University	1,443,980	1,458,662	
CONSOLIDATED FUNDS	1,443,980	1,458,662	
ACT: (MHE) Delivery of Higher Education - Northern Bah	1,443,980	1,458,662	
21 Wages and Salaries	1,018,980	1,458,662	
22 Use of Goods and Services	425,000		
DIR: Planning, Budgeting & Grants	95,855,023		
CONSOLIDATED FUNDS	95,855,023		
ACT: (MHE) Planning, Budgeting & Grants Management	95,855,023		
21 Wages and Salaries	83,350,000		
22 Use of Goods and Services	12,505,023		
DIR: Private & Foreign Higher Ed	1,595,000		
CONSOLIDATED FUNDS	1,595,000		
ACT: (MHE) Private & Foreign Higher Education	1,595,000		
21 Wages and Salaries	150,000		
22 Use of Goods and Services	1,445,000		
DIR: Rumbek University	46,641,437	56,562,942	
CONSOLIDATED FUNDS	46,641,437	56,562,942	
ACT: (MHE) Delivery of Higher Education - Rumbek Univ	46,641,437	56,562,942	
21 Wages and Salaries	44,149,806	40,735,332	
22 Use of Goods and Services	2,491,631	15,827,610	
DIR: Technical & Technological Ed	12,986,217		
CONSOLIDATED FUNDS	12,986,217		
ACT: (MHE) Technical & Technological Education Service	12,986,217		
21 Wages and Salaries	9,475,582		
22 Use of Goods and Services	3,510,635		
DIR: Torit University	1,780,976		
CONSOLIDATED FUNDS	1,780,976		
ACT: (MHE) Delivery of Higher Education - Torit Universi	1,780,976		
21 Wages and Salaries	1,355,976		
22 Use of Goods and Services	425,000		
DIR: Upper Nile University	5,675,000	101,305,817	
CONSOLIDATED FUNDS	5,675,000	101,305,817	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
ACT: (MHE) Delivery of Higher Education - Upper Nile U	5,675,000	101,305,817	
21 Wages and Salaries	1,000,000	66,966,585	
22 Use of Goods and Services	4,675,000	34,339,232	
DIR: Western Equatoria University	1,501,922	722,076	
CONSOLIDATED FUNDS	1,501,922	722,076	
ACT: (MHE) Delivery of Higher Education - Western Equ:	1,501,922	722,076	
21 Wages and Salaries	1,076,922	722,076	
22 Use of Goods and Services	425,000		
Grand Total	657,812,876	523,428,188	986,719,314

Sector: Education

Higher Education, Science & Technology

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Higher Education, Science & Technology	657,812,876	523,428,188	986,719,314
Support Services	114,956,966	38,618,925	99,038,633
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			4,927,200
10100 Central Government			4,927,200
212 Incentives and Overtime			2,984,875
10100 Central Government			2,984,875
213 Pension Contributions			541,992
10100 Central Government			541,992
214 Social Benefits for GoSS Empl.			1,500,000
10100 Central Government			1,500,000
221 Travel			9,700,000
10100 Central Government			9,700,000
222 Staff Train.& Other Staff Cost			4,515,566
10100 Central Government			4,515,566
223 Contracted Services			18,879,000
10100 Central Government			18,879,000
224 Repairs and Maintenance			16,000,000
10100 Central Government			16,000,000
225 Utilities and Communications			1,700,000
10100 Central Government			1,700,000
226 Supplies, Tools and Materials			19,600,000
10100 Central Government			19,600,000
227 Other Operating Expenses			5,940,000
10100 Central Government			5,940,000
229 Medical Expenses			12,750,000
10100 Central Government			12,750,000
ACT: (MHE) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	114,956,966	38,618,925	
10100 Central Government	71,454,600	15,814,562	
212 Incentives and Overtime	3,000,000		
10100 Central Government	3,000,000		
213 Pension Contributions	7,860,006	742,308	
10100 Central Government	7,860,006	742,308	
214 Social Benefits for GoSS Empl.	1,500,000		
10100 Central Government	1,500,000		
221 Travel	2,125,000	4,250,311	
10100 Central Government	2,125,000	4,250,311	
222 Staff Train.& Other Staff Cost	4,515,566	5,934,000	
10100 Central Government	4,515,566	5,934,000	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
223	Contracted Services	2,550,000	6,877,745	
	10100 Central Government	2,550,000	6,877,745	
224	Repairs and Maintenance	2,550,000		
	10100 Central Government	2,550,000		
225	Utilities and Communications	127,500		
	10100 Central Government	127,500		
226	Supplies, Tools and Materials	4,250,000	5,000,000	
	10100 Central Government	4,250,000	5,000,000	
227	Other Operating Expenses	2,274,294		
	10100 Central Government	2,274,294		
229	Medical Expenses	12,750,000		
	10100 Central Government	12,750,000		
	Higher & Tertiary Education	542,855,910	484,809,263	887,680,681
	ACT: (AIC) Collecting information from outposted journalists			
	CONSOLIDATED FUNDS			887,680,681
211	Wages and Salaries			576,743,400
	10100 Central Government			576,743,400
212	Incentives and Overtime			13,119,910
	10100 Central Government			13,119,910
213	Pension Contributions			63,441,774
	10100 Central Government			63,441,774
214	Social Benefits for GoSS Empl.			84,090,000
	10100 Central Government			84,090,000
221	Travel			4,929,500
	10100 Central Government			4,929,500
222	Staff Train.& Other Staff Cost			80,147,379
	10100 Central Government			80,147,379
223	Contracted Services			23,451,509
	10100 Central Government			23,451,509
224	Repairs and Maintenance			26,134,709
	10100 Central Government			26,134,709
225	Utilities and Communications			3,610,000
	10100 Central Government			3,610,000
226	Supplies, Tools and Materials			1,550,000
	10100 Central Government			1,550,000
227	Other Operating Expenses			7,562,500
	10100 Central Government			7,562,500
229	Medical Expenses			2,900,000
	10100 Central Government			2,900,000
	ACT: (MHE) Admission & Evaluation Services			
	CONSOLIDATED FUNDS	2,177,500		
212	Incentives and Overtime	250,000		
	10100 Central Government	250,000		
214	Social Benefits for GoSS Empl.	100,000		
	10100 Central Government	100,000		
221	Travel	212,500		
	10100 Central Government	212,500		
222	Staff Train.& Other Staff Cost	212,500		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
222	10100	Central Government	212,500		
223	Contracted Services		425,000		
	10100	Central Government	425,000		
225	Utilities and Communications		42,500		
	10100	Central Government	42,500		
227	Other Operating Expenses		85,000		
	10100	Central Government	85,000		
229	Medical Expenses		850,000		
	10100	Central Government	850,000		
ACT: (MHE) Delivery of Higher Education - Bahr el Ghazal University					
CONSOLIDATED FUNDS					
211	Wages and Salaries		63,704,400	40,061,458	
	10100	Central Government	63,704,400	40,061,458	
213	Pension Contributions		7,007,484	4,405,269	
	10100	Central Government	7,007,484	4,405,269	
223	Contracted Services		2,125,000		
	10100	Central Government	2,125,000		
226	Supplies, Tools and Materials			50,958,960	
	10100	Central Government		50,958,960	
ACT: (MHE) Delivery of Higher Education - Dr John Garang University					
CONSOLIDATED FUNDS					
211	Wages and Salaries		39,522,000	21,262,672	
	10100	Central Government	39,522,000		
213	Pension Contributions		4,347,420		
	10100	Central Government	4,347,420		
223	Contracted Services		1,870,509		
	10100	Central Government	1,870,509		
226	Supplies, Tools and Materials			21,262,672	
	10100	Central Government		21,262,672	
227	Other Operating Expenses		1,275,000		
	10100	Central Government	1,275,000		
ACT: (MHE) Delivery of Higher Education - General Secretariat of NCHE					
CONSOLIDATED FUNDS					
211	Wages and Salaries			693,546	
	10100	Central Government		624,816	
212	Incentives and Overtime		1,500,000		
	10100	Central Government	1,500,000		
213	Pension Contributions			68,730	
	10100	Central Government		68,730	
214	Social Benefits for GoSS Empl.		20,000		
	10100	Central Government	20,000		
221	Travel		425,000		
	10100	Central Government	425,000		
222	Staff Train.& Other Staff Cost		127,500		
	10100	Central Government	127,500		
223	Contracted Services		42,500		
	10100	Central Government	42,500		
225	Utilities and Communications		17,000		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	10100	Central Government	17,000		
227	Other Operating Expenses		1,020,000		
	10100	Central Government	1,020,000		
229	Medical Expenses		850,000		
	10100	Central Government	850,000		
ACT: (MHE) Delivery of Higher Education - Juba University					
	CONSOLIDATED FUNDS		172,040,658	157,720,930	
211	Wages and Salaries		149,665,200	85,358,596	
	10100	Central Government	149,665,200	85,358,596	
213	Pension Contributions		16,463,172	9,389,414	
	10100	Central Government	16,463,172	9,389,414	
221	Travel		212,500		
	10100	Central Government	212,500		
223	Contracted Services		2,550,000		
	10100	Central Government	2,550,000		
225	Utilities and Communications		850,000		
	10100	Central Government	850,000		
226	Supplies, Tools and Materials			62,972,920	
	10100	Central Government		62,972,920	
227	Other Operating Expenses		2,299,786		
	10100	Central Government	2,299,786		
ACT: (MHE) Delivery of Higher Education - Northern Bahr el Ghazal University					
	CONSOLIDATED FUNDS		1,443,980	7,591,473	
211	Wages and Salaries		918,000	1,433,759	
	10100	Central Government	918,000	1,433,759	
213	Pension Contributions		100,980	157,714	
	10100	Central Government	100,980	157,714	
226	Supplies, Tools and Materials			6,000,000	
	10100	Central Government		6,000,000	
227	Other Operating Expenses		425,000		
	10100	Central Government	425,000		
ACT: (MHE) Delivery of Higher Education - Rumbek University					
	CONSOLIDATED FUNDS		46,641,437	56,562,942	
211	Wages and Salaries		39,774,600	36,698,502	
	10100	Central Government	39,774,600	36,698,502	
213	Pension Contributions		4,375,206	4,036,830	
	10100	Central Government	4,375,206	4,036,830	
223	Contracted Services		1,870,000		
	10100	Central Government	1,870,000		
224	Repairs and Maintenance		621,631		
	10100	Central Government	621,631		
226	Supplies, Tools and Materials			15,827,610	
	10100	Central Government		15,827,610	
ACT: (MHE) Delivery of Higher Education - Torit University					
	CONSOLIDATED FUNDS		1,780,976		
211	Wages and Salaries		1,221,600		
	10100	Central Government	1,221,600		
213	Pension Contributions		134,376		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
213	10100	Central Government	134,376		
227	Other Operating Expenses		425,000		
	10100	Central Government	425,000		
ACT: (MHE) Delivery of Higher Education - Upper Nile University					
CONSOLIDATED FUNDS			80,549,384	144,829,937	
211	Wages and Salaries		67,454,400	99,541,620	
	10100	Central Government	67,454,400	99,541,620	
212	Incentives and Overtime		1,000,000		
	10100	Central Government	1,000,000		
213	Pension Contributions		7,419,984	10,949,085	
	10100	Central Government	7,419,984	10,949,085	
221	Travel		212,500		
	10100	Central Government	212,500		
222	Staff Train.& Other Staff Cost		212,500		
	10100	Central Government	212,500		
223	Contracted Services		2,125,000		
	10100	Central Government	2,125,000		
224	Repairs and Maintenance		850,000		
	10100	Central Government	850,000		
226	Supplies, Tools and Materials		425,000	34,339,232	
	10100	Central Government	425,000	34,339,232	
227	Other Operating Expenses		850,000		
	10100	Central Government	850,000		
ACT: (MHE) Delivery of Higher Education - Western Equatoria University					
CONSOLIDATED FUNDS			1,501,922	722,076	
211	Wages and Salaries		970,200	650,604	
	10100	Central Government	970,200	650,604	
213	Pension Contributions		106,722	71,472	
	10100	Central Government	106,722	71,472	
227	Other Operating Expenses		425,000		
	10100	Central Government	425,000		
ACT: (MHE) Planning, Budgeting & Grants Management					
CONSOLIDATED FUNDS			95,855,023		
212	Incentives and Overtime		250,000		
	10100	Central Government	250,000		
214	Social Benefits for GoSS Empl.		83,100,000		
	10100	Central Government	83,100,000		
221	Travel		212,500		
	10100	Central Government	212,500		
222	Staff Train.& Other Staff Cost		255,000		
	10100	Central Government	255,000		
223	Contracted Services		10,635,023		
	10100	Central Government	10,635,023		
225	Utilities and Communications		127,500		
	10100	Central Government	127,500		
227	Other Operating Expenses		425,000		
	10100	Central Government	425,000		
229	Medical Expenses		850,000		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
229	10100	Central Government	850,000		
ACT: (MHE) Private & Foreign Higher Education					
	CONSOLIDATED FUNDS		1,595,000		
212	Incentives and Overtime		50,000		
	10100	Central Government	50,000		
214	Social Benefits for GoSS Empl.		100,000		
	10100	Central Government	100,000		
221	Travel		212,500		
	10100	Central Government	212,500		
222	Staff Train.& Other Staff Cost		127,500		
	10100	Central Government	127,500		
223	Contracted Services		170,000		
	10100	Central Government	170,000		
225	Utilities and Communications		42,500		
	10100	Central Government	42,500		
226	Supplies, Tools and Materials		42,500		
	10100	Central Government	42,500		
229	Medical Expenses		850,000		
	10100	Central Government	850,000		
ACT: (MHE) Provision of alternative education systems					
	CONSOLIDATED FUNDS		2,430,000		
212	Incentives and Overtime		20,000		
	10100	Central Government	20,000		
214	Social Benefits for GoSS Empl.		30,000		
	10100	Central Government	30,000		
221	Travel		170,000		
	10100	Central Government	170,000		
222	Staff Train.& Other Staff Cost		1,275,000		
	10100	Central Government	1,275,000		
223	Contracted Services		42,500		
	10100	Central Government	42,500		
225	Utilities and Communications		25,500		
	10100	Central Government	25,500		
227	Other Operating Expenses		17,000		
	10100	Central Government	17,000		
229	Medical Expenses		850,000		
	10100	Central Government	850,000		
ACT: (MHE) Technical & Technological Education Services					
	CONSOLIDATED FUNDS		12,986,217		
211	Wages and Salaries		8,176,200		
	10100	Central Government	8,176,200		
212	Incentives and Overtime		250,000		
	10100	Central Government	250,000		
213	Pension Contributions		899,382		
	10100	Central Government	899,382		
214	Social Benefits for GoSS Empl.		150,000		
	10100	Central Government	150,000		
221	Travel		212,500		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
221	10100 Central Government	212,500		
223	Contracted Services	127,500		
	10100 Central Government	127,500		
224	Repairs and Maintenance	110,635		
	10100 Central Government	110,635		
226	Supplies, Tools and Materials	2,210,000		
	10100 Central Government	2,210,000		
229	Medical Expenses	850,000		
	10100 Central Government	850,000		
Grand Total		657,812,876	523,428,188	986,719,314

Sector: Education

General Education & Instruction

Minister: Hon. Deng Deng Hoc Yai**Accounting Officer: Dr. Kuyok Abol Kuyok****Overview****Mission Statement**

To provide equitable access to quality lifelong learning opportunities for all people of south sudan.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
General Education & Instruction	6,844,545,069	1,435,897,507	10,606,730,051
Wages and Salaries	69,667,310	38,086,476	90,120,193
Use of Goods and Services	786,954,984	38,401,941	786,954,985
Capital Expenditure			3,217,436,610
Transfers and Grants	5,987,922,775	1,359,409,089	6,512,218,263
Grand Total	6,844,545,069	1,435,897,507	10,606,730,051

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
General Education & Instruction	6,844,545,069	1,435,897,507	10,606,730,051
CONSOLIDATED FUNDS	6,844,545,069	1,435,897,507	10,606,730,051
Grand Total	6,844,545,069	1,435,897,507	10,606,730,051

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
General Education & Instruction	6,844,545,069	1,435,897,507	10,606,730,051
Support Services	175,230,690	57,540,268	304,042,865
Administration & Finance	175,230,690	57,540,268	304,042,865
Environmental Management		115,116	
Post Primary Education		115,116	
National Financial Management		420	
Alternative Education Systems		420	
Alternative Education Systems	16,975,926	3,737,770	639,674,170
Alternative Education Systems	16,975,926	3,737,770	639,674,170
Policy and Systems Development	121,620,363	1,102,082	423,779,290
Administration & Finance		88,388	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Planning & Budgeting	99,457,415	618,630	403,309,933
Gender Equity & Inclusive Education	22,162,948	395,064	20,469,356
Capacity Strengthening and Quality Assurance	312,079,519	3,874,234	223,890,066
Examinations Secretariat		111,240	
Quality Assurance & Standards	90,992,710	2,986,150	
Post Primary Education		172,524	
Directorate of National Teacher Development & Management Service	189,954,601	604,320	112,351,097
National Curriculum Development Centre	16,973,378		15,139,039
National & Foreign Languages Centre	14,158,830		12,338,787
Directorate of Inspection			84,061,143
Post-Primary Education	726,581,020	128,604,773	2,148,663,390
Quality Assurance & Standards		315,579	
Post Primary Education		9,515,328	
Basic and Secondary Education	679,999,160	117,791,775	1,363,457,657
Technical & Vocational Education & Training	46,581,860	982,091	785,205,733
Basic Education	5,492,057,552	1,240,832,884	6,866,680,272
Basic and Secondary Education	5,492,057,552	1,240,832,884	6,814,522,055
Directorate of Co-curricular Activities			52,158,217
Water Resource Development, Management and Utilization		65,029	
Alternative Education Systems		65,029	
National Examinations Council		24,930	
Post Primary Education		24,930	
Grand Total	6,844,545,069	1,435,897,507	10,606,730,051

Sector: Education

General Education & Instruction

Budget Highlights

I. 61.4% of MoGEI's budget has been allocated to Salary, Operating and Service Delivery Units (schools) transfers – showing prioritization of service delivery.

II. Operating transfers to states and counties have been doubled compared to FY2018/19 allocation.

III. Teacher Incentive Transfers for retention of TTI, TVET, ECD and Secondary School Teachers have been maintained and Primary School teachers' incentives introduced to aid the transition from the current donor support for retention of primary school teachers.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
General Education & Instruction	1,918	1,547		371	1,918
Support Services	134	95		39	134
Administration & Finance	134	95		39	134
Alternative Education Systems	566	546		20	566
Alternative Education Systems	566	546		20	566
Policy and Systems Development	73	36		37	73
Planning & Budgeting	44	20		24	44
Gender Equity & Inclusive Education	29	16		13	29
Capacity Strengthening and Quality Assurance	495	319		176	495
Directorate of National Teacher Development & Mi	375	245		130	375
National Curriculum Development Centre	45	31		14	45
National & Foreign Languages Centre	29	7		22	29
Directorate of Inspection	46	36		10	46
Basic Education	36	30		6	36
Basic and Secondary Education	27	24		3	27
Directorate of Co-curricular Activities	9	6		3	9
Post-Primary Education	614	521		93	614
Basic and Secondary Education	597	516		81	597
Technical & Vocational Education & Training	17	5		12	17
Grand Total	1,918	1,547		371	1,918

Sector: Education

General Education & Instruction

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
General Education & Instruction	6,844,545,069	1,435,897,507	10,606,730,051
Wages and Salaries	69,667,310	38,086,476	90,120,193
Incentives and Overtime	10,167,915	-	17,805,753
Pension Contributions	5,896,336	2,570,729	7,166,296
Wages and Salaries	53,603,058	34,973,647	65,148,144
Social Benefits for GoSS Empl.		542,100	
Use of Goods and Services	786,954,984	38,401,941	786,954,985
Contracted Services	131,792,886	1,833,563	141,792,886
Other Operating Expenses	8,176,280	455	8,176,280
Repairs and Maintenance	34,000,000	7,616,356	34,000,000
Travel	156,308,584	15,027,828	171,308,585
Utilities and Communications	4,250,000		4,250,000
Staff Train.& Other Staff Cost	102,581,909		103,581,908
Supplies, Tools and Materials	167,167,487	8,089,779	171,167,488
Medical Expenses	182,677,838	5,833,960	152,677,839
Capital Expenditure			3,217,436,610
Infrastructure and Land			2,199,548,065
Specialized Equipment			2,199,548,065
Vehicles			945,928,545
			945,928,545
Transfers and Grants	5,987,922,775	1,359,409,089	6,512,218,263
Transfers Operating	269,453,608	111,099,814	545,553,556
Transfers Conditional Salaries	1,915,247,400	736,607,617	2,293,563,048
Transf to Serv Delivery Units	1,832,802,289	511,701,658	3,673,101,659
Transfers Capital	1,970,419,478		
Grand Total	6,844,545,069	1,435,897,507	10,606,730,051

Sector: Education

General Education & Instruction

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
General Education & Instruction	6,844,545,069	1,435,897,507	10,606,730,051
Support Services	175,230,690	57,540,268	304,042,865
DIR: Administration & Finance	175,230,690	57,540,268	304,042,865
CONSOLIDATED FUNDS	175,230,690	57,540,268	304,042,865
ACT: (ACC) General Administration		-	
21 Wages and Salaries		-	
ACT: (AIC) Collecting information from outposted journalists			304,042,865
21 Wages and Salaries			5,488,746
22 Use of Goods and Services			298,554,119
ACT: (MGE) General Administration	175,230,690	57,540,268	
21 Wages and Salaries	6,554,865	27,379,269	
22 Use of Goods and Services	168,675,825	30,160,999	
ACT: (MOF) General Administration		-	
22 Use of Goods and Services		-	
Environmental Management	115,116		
DIR: Post Primary Education		115,116	
CONSOLIDATED FUNDS	115,116		
ACT: (MEF) Forestry		115,116	
23 Transfers and Grants		115,116	
National Financial Management	420		
DIR: Alternative Education Systems		420	
CONSOLIDATED FUNDS	420		
ACT: (MOF) Int payment & bank chges		420	
22 Use of Goods and Services		420	
Alternative Education Systems	16,975,926	3,737,770	639,674,170
DIR: Administration & Finance			639,674,170
CONSOLIDATED FUNDS			639,674,170
ACT: (AIC) Collecting information from outposted journalists			639,674,170
21 Wages and Salaries			17,456,922
22 Use of Goods and Services			13,171,921
28 Capital Expenditure			609,045,326
DIR: Alternative Education Systems	16,975,926	3,737,770	
CONSOLIDATED FUNDS	16,975,926	3,737,770	
ACT: (MGE) Provision of alternative education systems	16,975,926	3,737,770	
21 Wages and Salaries	1,270,721	3,409,770	
22 Use of Goods and Services	15,705,204	328,000	
Policy and Systems Development	121,620,363	1,102,082	423,779,290
DIR: Administration & Finance		88,388	423,779,290
CONSOLIDATED FUNDS		88,388	423,779,290
ACT: (AIC) Collecting information from outposted journalists			423,779,290
21 Wages and Salaries			4,127,209
22 Use of Goods and Services			112,098,696

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
28 Capital Expenditure			307,553,385
ACT: (MGE) Planning & Budgeting for Education		88,388	
21 Wages and Salaries		88,388	
DIR: Gender Equity & Inclusive Education	22,162,948	395,064	
CONSOLIDATED FUNDS	22,162,948	395,064	
ACT: (MGE) Gender Equity & Inclusive Education	22,162,948	395,064	
21 Wages and Salaries	926,413	191,844	
22 Use of Goods and Services	21,236,535	203,220	
DIR: Planning & Budgeting	99,457,415	618,630	
CONSOLIDATED FUNDS	99,457,415	618,630	
ACT: (MGE) Assessment & piloting of e-learning	8,500,000		
22 Use of Goods and Services	8,500,000		
ACT: (MGE) Planning & Budgeting for Education	39,957,415	618,630	
21 Wages and Salaries	1,980,571	275,330	
22 Use of Goods and Services	37,976,844	343,300	
ACT: Sector-wide monitoring and oversight (PSD)	51,000,000		
22 Use of Goods and Services	51,000,000		
Capacity Strengthening and Quality Assurance	312,079,519	3,874,234	223,890,066
DIR: Administration & Finance			223,890,066
CONSOLIDATED FUNDS			223,890,066
ACT: (AIC) Collecting information from outposted journalists			223,890,066
21 Wages and Salaries			28,298,733
22 Use of Goods and Services			144,261,750
23 Transfers and Grants			51,329,583
DIR: Directorate of National Teacher Development & Manage	189,954,601	604,320	
CONSOLIDATED FUNDS	189,954,601	604,320	
ACT: (MGE) Arapi NTTI	3,370,826		
21 Wages and Salaries	3,370,826		
ACT: (MGE) Maper NTTI	3,482,967		
21 Wages and Salaries	3,482,967		
ACT: (MGE) Maridi NTTI	3,656,473		
21 Wages and Salaries	3,656,473		
ACT: (MGE) Mbili NTTI	3,490,986		
21 Wages and Salaries	3,490,986		
ACT: (MGE) National teacher development and manager	130,729,836	604,320	
21 Wages and Salaries	2,807,943		
22 Use of Goods and Services	101,072,311		
23 Transfers and Grants	26,849,583	604,320	
ACT: (MGE) Rombur NTTI	3,375,168		
21 Wages and Salaries	3,375,168		
ACT: (MGE) Rumbek NTTI	3,370,826		
21 Wages and Salaries	3,370,826		
ACT: (MGE)Malakal NTTI	3,477,519		
21 Wages and Salaries	3,477,519		
ACT: TTI Tutor Incentives	35,000,000		
23 Transfers and Grants	35,000,000		
DIR: National & Foreign Languages Centre	14,158,830		
CONSOLIDATED FUNDS	14,158,830		

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
ACT: (MGE) Promotion of national languages	14,158,830		
21 Wages and Salaries	1,108,364		
22 Use of Goods and Services	13,050,467		
DIR: National Curriculum Development Centre	16,973,378		
CONSOLIDATED FUNDS	16,973,378		
ACT: (MGE) Curriculum Development	16,973,378		
21 Wages and Salaries	1,227,758		
22 Use of Goods and Services	15,745,620		
DIR: Quality Assurance & Standards	90,992,710	2,986,150	
CONSOLIDATED FUNDS	90,992,710	2,986,150	
ACT: (MGE) Curriculum Development		132,001	
21 Wages and Salaries		26,628	
22 Use of Goods and Services		105,373	
ACT: (MGE) Mbili NTTI		63,120	
21 Wages and Salaries		63,120	
ACT: (MGE) National teacher development and management		293,445	
21 Wages and Salaries		293,445	
ACT: (MGE) Promotion of national languages		279,639	
21 Wages and Salaries		279,639	
ACT: (MGE) Quality Assurance & Standard Development	55,642,950	462,059	
21 Wages and Salaries	3,134,156	462,059	
22 Use of Goods and Services	52,508,794		
ACT: (MGE) Rombur NTTI		552,777	
21 Wages and Salaries		552,777	
ACT: (MGE) Rumbek NTTI		58,326	
21 Wages and Salaries		58,326	
ACT: School Inspection	35,349,760		
22 Use of Goods and Services	35,349,760		
ACT: (MGE) Teacher Training		1,144,783	
21 Wages and Salaries		1,125,183	
22 Use of Goods and Services		19,600	
DIR: Examinations Secretariat		111,240	
CONSOLIDATED FUNDS	111,240		
ACT: (MGE) Co-ordination of examinations		111,240	
21 Wages and Salaries		111,240	
22 Use of Goods and Services		-	
DIR: Post Primary Education		172,524	
CONSOLIDATED FUNDS	172,524		
ACT: (MGE) Curriculum Development		172,524	
21 Wages and Salaries		172,524	
Post-Primary Education	726,581,020	128,604,773	2,148,663,390
DIR: Administration & Finance			2,148,663,390
CONSOLIDATED FUNDS			2,148,663,390
ACT: (AIC) Collecting information from outposted journalists			2,148,663,390
21 Wages and Salaries			32,252,568
22 Use of Goods and Services			29,278,735
23 Transfers and Grants			895,339,513
28 Capital Expenditure			1,191,792,573

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
DIR: Basic and Secondary Education	679,999,160	117,791,775	
CONSOLIDATED FUNDS	679,999,160	117,791,775	
ACT: (MGE) Delivery of Secondary Education	330,175,990	117,791,775	
23 Transfers and Grants	330,175,990	117,791,775	
ACT: Secondary Teachers Incentive	349,823,170		
23 Transfers and Grants	349,823,170		
DIR: Technical & Vocational Education & Training	46,581,860	982,091	
CONSOLIDATED FUNDS	46,581,860	982,091	
ACT: (MGE) Delivery of Technical and Vocational education	22,227,860	982,091	
21 Wages and Salaries	1,683,914		
22 Use of Goods and Services	20,543,946	982,091	
ACT: TVET Teachers Incentive	24,354,000		
23 Transfers and Grants	24,354,000		
DIR: Quality Assurance & Standards		315,579	
CONSOLIDATED FUNDS		315,579	
ACT: (MGE) Delivery of Technical and Vocational education		315,579	
21 Wages and Salaries		315,579	
DIR: Post Primary Education		9,515,328	
CONSOLIDATED FUNDS		9,515,328	
ACT: (MGE) Delivery of Technical and Vocational education		2,778,826	
22 Use of Goods and Services		2,778,826	
ACT: (MGE) Delivery of Secondary Education		6,736,502	
21 Wages and Salaries		3,256,425	
22 Use of Goods and Services		3,480,077	
Basic Education	5,492,057,552	1,240,832,884	6,866,680,272
DIR: Administration & Finance			6,866,680,272
CONSOLIDATED FUNDS			6,866,680,272
ACT: (AIC) Collecting information from outposted journalists			6,866,680,272
21 Wages and Salaries			2,496,015
22 Use of Goods and Services			189,589,764
23 Transfers and Grants			5,565,549,167
28 Capital Expenditure			1,109,045,326
DIR: Basic and Secondary Education	5,492,057,552	1,240,832,884	
CONSOLIDATED FUNDS	5,492,057,552	1,240,832,884	
ACT: (MGE) Delivery of Primary Education	4,524,552,669	1,240,832,884	
21 Wages and Salaries	24,747,841		
22 Use of Goods and Services	129,989,679	35	
23 Transfers and Grants	4,369,815,149	1,240,832,849	
ACT: ECD Teachers Incentive	118,800,000		
23 Transfers and Grants	118,800,000		
ACT: Hardship Allowance	733,104,883		
23 Transfers and Grants	733,104,883		
ACT: School Feeding/Farming	115,600,000		
22 Use of Goods and Services	115,600,000		
Water Resource Development, Management and Utilization		65,029	
DIR: Alternative Education Systems		65,029	
CONSOLIDATED FUNDS		65,029	
ACT: WASH transfers to counties		65,029	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
23 Transfers and Grants		65,029	
National Examinations Council		24,930	
DIR: Post Primary Education		24,930	
CONSOLIDATED FUNDS		24,930	
ACT: (NEC) Primary Education		24,930	
21 Wages and Salaries		24,930	
Grand Total	6,844,545,069	1,435,897,507	10,606,730,051

Sector: Education**General Education & Instruction****Programme transfers details: Basic Education****Purpose of Transfers for Basic Education**

The purpose of the transfers to counties for basic education is to facilitate the day to day management of education delivery in Early Childhood Development (ECD), primary schools and Alternative Education Centers, with special consideration for special needs and gender equity.

Description of Transfers for Basic Education

Salary: Salaries and allowances for classified county-based education staff on SSEPS. For 2019/20 Budget, this includes Additional allowances set aside specifically for teachers.

Operating: Running Costs of the County Education Department and Payam Education Offices and their functions.

Transfers for Service Delivery Units:

Capitation Grants for Primary, ECD and ALP schools are funded by the Government. The capitation grants to schools finance basic running costs including stationery and school supplies, school maintenance and minor repairs, extracurricular activities, and transport.

Teacher Incentives: Within 2019 incentives to Primary School teachers are financed separately through EU funding hence schools should not use the CGs to pay teacher incentives. The financing of Primary School teacher incentives is to later transition to the Government once transition modalities are agreed upon. ECD Teacher Incentives have also been introduced and shall be paid by the Government. These grants cannot be used to pay non-teaching staff.

Allocation Principles

Salary: Due to lack of immediate availability of data from most of the States, transfer allocations for 2019/20 were determined based on MoGEI estimates drawn from available schools' data on SAMS and particular items from available State reports, the 2018 Annual Education Census (AEC) alongside the approved Ministry of General Education & Instruction structure. Amounts are based on the full application of the pay scale approved by the National Government in February 2016. The amounts also include additional teacher allowances – which will be applied on teaching staff only.

Operating: 60% of the total is shared equally across the former 79+1 counties and the remaining 40% is a variable component dependent on number of primary + ECD+ ALP schools in each county. The allocations of all counties in a State are summed up to form the budget allocation for county operating transfers for that State.

Capitation Grants: Each school will receive a base allocation and a per student allocation of Capitation Grants. The per school and per student amounts are fixed by the ETMC and reviewed for each school year, and are specified in guidelines sent to schools, and County and State education authorities.

In the school year 2019 the Capitation grants are paid in two tranches to any school that passes six MoGEI-agreed requirements and has provided accounting for all funds previously received. Schools will have to account for the previous tranches before they would receive further funding in the school year 2019.

Teacher Incentives: The ETMC shall approve Teacher Incentives for the ECD, Primary & ALP Schools that shall qualify (i.e. meet the Capitation Grants requirements, HRIS enrollment of staff, and teacher attendance reporting on SAMS). Teacher Incentives shall be dispatched in three-month tranches.

Sector: Education

General Education & Instruction

Programme transfers details: Post-primary education

Purpose of Transfers for Post-Primary Education

The Purpose of the transfers to States for post-primary education is to enable them to provide oversight, coordination and dissemination of policy for education delivery at the County level and to facilitate delivery of secondary education, TVET and Teacher training.

Description of Transfers for Post- Primary Education

Salary: Covers salaries and allowances for classified staff at SMoEs, Secondary Schools, TVET centers and Teacher Training Institutes. MoGEI provides salary transfer funding for teacher salaries, and not for non-teaching/ unclassified staff/ contracted services.

Operating: Covers running costs of the SMoEs, TVET centers, including utilities, office supplies, and transportation costs. SMoE duties include, among others: oversight of county delivery, direct management of Secondary Education, TVET, and teacher training, inspection, supervision of private schools and consolidation of statistics.

Transfers for Service Delivery Units:

Capitation Grants: for National Secondary Schools, and TTIs are funded by Government – these are not part of the transfers to States since National Secondary Schools and TTIs are national Service Delivery Units. The Capitation Grant to TTIs includes Grants to CECs. CGs for other Secondary schools are funded by Girls' Education South Sudan (GESS) project (see sector aid table). The capitation grants to schools finance basic running costs including stationery and school supplies, school maintenance and minor repairs, extracurricular activities and transport.

In 2019 the Capitation grants are paid in two tranches to all schools that pass six MoGEI-identified requirements and have provided accounting for all funds previously received. Schools will have to account for these tranches to be eligible to receive further funding in FY 2019/2020.

Teacher Incentives: Secondary School, TTI/CEC & TVET teachers' Incentives have been budgeted to pay incentives to teachers whom the School Management Committee confirm to be actively teaching. MoGEI will share guidelines with the schools/TTIs/TVETs, and County and State authorities, concerning school access to and management of these incentives.

Allocation Principles

Salary: Due to lack of immediate availability of data from most of the States, transfer allocations for 2019/20 were determined based on MoGEI estimates drawn from available schools' data on SAMS and particular items from available State reports, the 2018 Annual Education Census alongside the approved Ministry of General Education & Instruction structure. Amounts are based on the full application of the pay scale approved by the National Government in February 2016. The amounts also include additional teacher allowances – which are to be applied on teaching staff only.

Operating: 60% of the total is shared equally across the states and the remaining 40% is a variable component dependent on number of schools in the State.

Transfers to Service Delivery Units:

Capitation Grants: Each school will receive a base allocation and a per student allocation as capitation grant.

Teacher incentives: Schools will receive an amount proportionate to the actual number of teachers confirmed to be teaching in the school, and the agreed monthly incentive rate. - in three month disbursements.

The Capitation Grants base and per student allocations together with the monthly incentive rate will be specified in MoGEI guidelines for schools, States and Counties mentioned above, and disbursement done after approval by the ETMC.

Sector: Education

General Education & Instruction

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
General Education & Instruction	6,844,545,069	1,435,897,507	10,606,730,051
Support Services	175,230,690	57,540,268	304,042,865
ACT: (ACC) General Administration			
CONSOLIDATED FUNDS		-	
212 Incentives and Overtime		-	
10100 Central Government		-	
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS		304,042,865	
211 Wages and Salaries		4,944,816	
10100 Central Government		4,944,816	
213 Pension Contributions		543,930	
10100 Central Government		543,930	
221 Travel		25,500,000	
10100 Central Government		25,500,000	
222 Staff Train.& Other Staff Cost		5,100,000	
10100 Central Government		5,100,000	
223 Contracted Services		56,100,000	
10100 Central Government		56,100,000	
224 Repairs and Maintenance		34,000,000	
10100 Central Government		34,000,000	
225 Utilities and Communications		4,250,000	
10100 Central Government		4,250,000	
226 Supplies, Tools and Materials		12,750,000	
10100 Central Government		12,750,000	
227 Other Operating Expenses		8,176,280	
10100 Central Government		8,176,280	
229 Medical Expenses		152,677,839	
10100 Central Government		152,677,839	
ACT: (MGE) General Administration			
CONSOLIDATED FUNDS	175,230,690	57,540,268	
211 Wages and Salaries	5,905,284	24,266,440	
10100 Central Government	5,905,284	24,266,440	
213 Pension Contributions	649,581	2,570,729	
10100 Central Government	649,581	2,570,729	
214 Social Benefits for GoSS Empl.		542,100	
10100 Central Government		542,100	
221 Travel	25,500,000	9,399,270	
10100 Central Government	25,500,000	9,399,270	
222 Staff Train.& Other Staff Cost	5,100,000		
10100 Central Government	5,100,000		
223 Contracted Services	56,100,000	1,402,413	
10100 Central Government	56,100,000	1,402,413	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
224	Repairs and Maintenance	34,000,000	7,616,356	
	10100 Central Government	34,000,000	7,616,356	
225	Utilities and Communications	4,250,000		
	10100 Central Government	4,250,000		
226	Supplies, Tools and Materials	12,750,000	5,909,000	
	10100 Central Government	12,750,000	5,909,000	
227	Other Operating Expenses	8,176,280		
	10100 Central Government	8,176,280		
229	Medical Expenses	22,799,545	5,833,960	
	10100 Central Government	22,799,545	5,833,960	
ACT: (MOF) General Administration				
CONSOLIDATED FUNDS				
226	Supplies, Tools and Materials		-	
	10100 Central Government		-	
Environmental Management				115,116
ACT: (MEF) Forestry				
CONSOLIDATED FUNDS				
231	Transfers Conditional Salaries		115,116	
	13900 Maridi State		115,116	
National Financial Management				420
ACT: (MOF) Int payment & bank chges				
CONSOLIDATED FUNDS				
227	Other Operating Expenses		420	
	10100 Central Government		420	
Alternative Education Systems				16,975,926
ACT: (AIC) Collecting information from outposted journalists				3,737,770
CONSOLIDATED FUNDS				639,674,170
211	Wages and Salaries			10,171,530
	10100 Central Government			10,171,530
212	Incentives and Overtime			6,166,524
	10100 Central Government			6,166,524
213	Pension Contributions			1,118,868
	10100 Central Government			1,118,868
221	Travel			5,776,921
	10100 Central Government			5,776,921
222	Staff Train.& Other Staff Cost			4,122,500
	10100 Central Government			4,122,500
223	Contracted Services			3,272,500
	10100 Central Government			3,272,500
229	Medical Expenses			-
	10100 Central Government			-
281	Infrastructure and Land			426,331,728
	10100 Central Government			426,331,728
283	Specialized Equipment			182,713,598
	10100 Central Government			182,713,598
ACT: (MGE) Provision of alternative education systems				
CONSOLIDATED FUNDS				
211	Wages and Salaries	1,144,794	3,409,770	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	10100	Central Government	1,144,794	3,409,770	
213	Pension Contributions		125,927		
	10100	Central Government	125,927		
221	Travel		5,776,921	145,000	
	10100	Central Government	5,776,921	145,000	
222	Staff Train.& Other Staff Cost		4,122,500		
	10100	Central Government	4,122,500		
223	Contracted Services		3,272,500	183,000	
	10100	Central Government	3,272,500	183,000	
229	Medical Expenses		2,533,283		
	10100	Central Government	2,533,283		
	Policy and Systems Development		121,620,363	1,102,082	423,779,290
ACT: (AIC) Collecting information from outposted journalists					
	CONSOLIDATED FUNDS				423,779,290
211	Wages and Salaries				3,718,206
	10100	Central Government			3,718,206
213	Pension Contributions				409,003
	10100	Central Government			409,003
221	Travel				39,297,143
	10100	Central Government			39,297,143
222	Staff Train.& Other Staff Cost				28,582,774
	10100	Central Government			28,582,774
223	Contracted Services				25,642,111
	10100	Central Government			25,642,111
226	Supplies, Tools and Materials				18,576,668
	10100	Central Government			18,576,668
229	Medical Expenses				-
	10100	Central Government			-
281	Infrastructure and Land				200,000,000
	10100	Central Government			200,000,000
282	Vehicles				56,000,000
	10100	Central Government			56,000,000
283	Specialized Equipment				51,553,385
	10100	Central Government			51,553,385
ACT: (MGE) Assessment & piloting of e-learning					
	CONSOLIDATED FUNDS		8,500,000		
221	Travel		1,819,000		
	10100	Central Government	1,819,000		
222	Staff Train.& Other Staff Cost		2,975,000		
	10100	Central Government	2,975,000		
223	Contracted Services		1,819,000		
	10100	Central Government	1,819,000		
226	Supplies, Tools and Materials		1,887,000		
	10100	Central Government	1,887,000		
ACT: (MGE) Gender Equity & Inclusive Education					
	CONSOLIDATED FUNDS		22,162,948	395,064	
211	Wages and Salaries		834,606	191,844	
	10100	Central Government	834,606	191,844	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
213	Pension Contributions	91,807		
10100	Central Government	91,807		
221	Travel	4,066,613	203,220	
10100	Central Government	4,066,613	203,220	
222	Staff Train.& Other Staff Cost	3,511,959		
10100	Central Government	3,511,959		
223	Contracted Services	9,457,709		
10100	Central Government	9,457,709		
226	Supplies, Tools and Materials	1,807,709		
10100	Central Government	1,807,709		
229	Medical Expenses	2,392,545		
10100	Central Government	2,392,545		
ACT: (MGE) Planning & Budgeting for Education				
CONSOLIDATED FUNDS		39,957,415	707,018	
211	Wages and Salaries	1,784,298	363,718	
10100	Central Government	1,784,298	363,718	
213	Pension Contributions	196,273		
10100	Central Government	196,273		
221	Travel	8,670,000	169,350	
10100	Central Government	8,670,000	169,350	
222	Staff Train.& Other Staff Cost	12,580,000		
10100	Central Government	12,580,000		
223	Contracted Services	5,704,706	173,950	
10100	Central Government	5,704,706	173,950	
226	Supplies, Tools and Materials	6,800,000		
10100	Central Government	6,800,000		
229	Medical Expenses	4,222,138		
10100	Central Government	4,222,138		
ACT: Sector-wide monitoring and oversight (PSD)				
CONSOLIDATED FUNDS		51,000,000		
221	Travel	24,741,530		
10100	Central Government	24,741,530		
222	Staff Train.& Other Staff Cost	9,515,815		
10100	Central Government	9,515,815		
223	Contracted Services	8,660,696		
10100	Central Government	8,660,696		
226	Supplies, Tools and Materials	8,081,959		
10100	Central Government	8,081,959		
Capacity Strengthening and Quality Assurance		312,079,519	3,874,234	223,890,066
ACT: (AIC) Collecting information from outposted journalists				
CONSOLIDATED FUNDS				223,890,066
211	Wages and Salaries			21,360,714
10100	Central Government			21,360,714
212	Incentives and Overtime			4,588,340
10100	Central Government			4,588,340
213	Pension Contributions			2,349,679
10100	Central Government			2,349,679
221	Travel			49,665,413

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
221	10100 Central Government			49,665,413
222	Staff Train.& Other Staff Cost			39,193,624
	10100 Central Government			39,193,624
223	Contracted Services			34,245,454
	10100 Central Government			34,245,454
226	Supplies, Tools and Materials			21,157,259
	10100 Central Government			21,157,259
229	Medical Expenses			-
	10100 Central Government			-
236	Transf to Serv Delivery Units			51,329,583
	10100 Central Government			51,329,583
	11400 Jubek State			
	11700 Imatong State			
	11800 Kapoeta State			
	12400 Western Lakes State			
	12500 Aweil State			
	13300 Central Upper Nile State			
	13600 Twic State			
	13800 Gbudwe State			
	13900 Maridi State			
	14000 Wau State			
ACT: (MGE) Arapi NTTI				
	CONSOLIDATED FUNDS	3,370,826		
211	Wages and Salaries	2,373,792		
	10100 Central Government	2,373,792		
212	Incentives and Overtime	735,917		
	10100 Central Government	735,917		
213	Pension Contributions	261,117		
	10100 Central Government	261,117		
ACT: (MGE) Curriculum Development				
	CONSOLIDATED FUNDS	16,973,378	304,525	
211	Wages and Salaries	1,106,088	199,152	
	10100 Central Government	1,106,088	199,152	
213	Pension Contributions	121,670		
	10100 Central Government	121,670		
221	Travel	1,912,500	105,373	
	10100 Central Government	1,912,500	105,373	
222	Staff Train.& Other Staff Cost	6,587,500		
	10100 Central Government	6,587,500		
223	Contracted Services	1,527,623		
	10100 Central Government	1,527,623		
226	Supplies, Tools and Materials	2,762,500		
	10100 Central Government	2,762,500		
229	Medical Expenses	2,955,497		
	10100 Central Government	2,955,497		
ACT: (MGE) Maper NTTI				
	CONSOLIDATED FUNDS	3,482,967		
211	Wages and Salaries	2,449,524		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	10100	Central Government	2,449,524		
212	Incentives and Overtime		763,995		
	10100	Central Government	763,995		
213	Pension Contributions		269,448		
	10100	Central Government	269,448		
ACT: (MGE) Maridi NTTI					
CONSOLIDATED FUNDS					
211	Wages and Salaries		2,567,388		
	10100	Central Government	2,567,388		
212	Incentives and Overtime		806,673		
	10100	Central Government	806,673		
213	Pension Contributions		282,413		
	10100	Central Government	282,413		
ACT: (MGE) Mbili NTTI					
CONSOLIDATED FUNDS					
211	Wages and Salaries		2,463,108		63,120
	10100	Central Government	2,463,108		63,120
212	Incentives and Overtime		756,936		
	10100	Central Government	756,936		
213	Pension Contributions		270,942		
	10100	Central Government	270,942		
ACT: (MGE) National teacher development and management					
CONSOLIDATED FUNDS					
211	Wages and Salaries		2,529,678		293,445
	10100	Central Government	2,529,678		293,445
213	Pension Contributions		278,265		
	10100	Central Government	278,265		
221	Travel		9,879,465		
	10100	Central Government	9,879,465		
222	Staff Train.& Other Staff Cost		10,200,000		
	10100	Central Government	10,200,000		
223	Contracted Services		15,027,320		
	10100	Central Government	15,027,320		
226	Supplies, Tools and Materials		4,463,049		
	10100	Central Government	4,463,049		
229	Medical Expenses		61,502,477		
	10100	Central Government	61,502,477		
236	Transf to Serv Delivery Units		26,849,583		604,320
	10100	Central Government	26,849,583		
	11400	Jubek State		292,320	
	12500	Aweil State		312,000	
ACT: (MGE) Promotion of national languages					
CONSOLIDATED FUNDS					
211	Wages and Salaries		998,526		279,639
	10100	Central Government	998,526		279,639
213	Pension Contributions		109,838		
	10100	Central Government	109,838		
221	Travel		1,592,183		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
221	10100	Central Government	1,592,183		
222	Staff Train.& Other Staff Cost		3,485,000		
	10100	Central Government	3,485,000		
223	Contracted Services		3,187,500		
	10100	Central Government	3,187,500		
226	Supplies, Tools and Materials		2,252,500		
	10100	Central Government	2,252,500		
229	Medical Expenses		2,533,283		
	10100	Central Government	2,533,283		
ACT: (MGE) Quality Assurance & Standard Development					
CONSOLIDATED FUNDS					
211	Wages and Salaries		2,823,564	462,059	
	10100	Central Government	2,823,564	462,059	
213	Pension Contributions		310,592		
	10100	Central Government	310,592		
221	Travel		19,132,107		
	10100	Central Government	19,132,107		
222	Staff Train.& Other Staff Cost		12,325,402		
	10100	Central Government	12,325,402		
223	Contracted Services		8,500,000		
	10100	Central Government	8,500,000		
226	Supplies, Tools and Materials		6,077,340		
	10100	Central Government	6,077,340		
229	Medical Expenses		6,473,945		
	10100	Central Government	6,473,945		
ACT: (MGE) Rombur NTTI					
CONSOLIDATED FUNDS					
211	Wages and Salaries		2,375,196	552,777	
	10100	Central Government	2,375,196	552,777	
212	Incentives and Overtime		738,701		
	10100	Central Government	738,701		
213	Pension Contributions		261,272		
	10100	Central Government	261,272		
ACT: (MGE) Rumbek NTTI					
CONSOLIDATED FUNDS					
211	Wages and Salaries		2,373,792	58,326	
	10100	Central Government	2,373,792	58,326	
212	Incentives and Overtime		735,917		
	10100	Central Government	735,917		
213	Pension Contributions		261,117		
	10100	Central Government	261,117		
ACT: (MGE) Malakal NTTI					
CONSOLIDATED FUNDS					
211	Wages and Salaries		2,430,888		
	10100	Central Government	2,430,888		
212	Incentives and Overtime		779,233		
	10100	Central Government	779,233		
213	Pension Contributions		267,398		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
213	10100	Central Government	267,398		
ACT: School Inspection					
	CONSOLIDATED FUNDS		35,349,760		
221	Travel		17,149,158		
	10100	Central Government	17,149,158		
222	Staff Train.& Other Staff Cost		6,595,722		
	10100	Central Government	6,595,722		
223	Contracted Services		6,003,010		
	10100	Central Government	6,003,010		
226	Supplies, Tools and Materials		5,601,870		
	10100	Central Government	5,601,870		
ACT: TTI Tutor Incentives					
	CONSOLIDATED FUNDS		35,000,000		
236	Transf to Serv Delivery Units		35,000,000		
	11400	Jubek State	4,666,667		
	11700	Torit State	4,666,667		
	11800	Kapoeta State	1,784,314		
	12400	Western Lakes State	5,215,686		
	12500	Aweil State	4,666,667		
	13300	Central Upper Nile State	2,882,353		
	13600	Twic State	1,784,314		
	13800	Gbudwe State	1,784,314		
	13900	Maridi State	4,666,667		
	14000	Wau State	2,882,353		
ACT: (MGE) Co-ordination of examinations					
	CONSOLIDATED FUNDS		111,240		
211	Wages and Salaries		111,240		
	10100	Central Government	111,240		
223	Contracted Services		-		
	10100	Central Government	-		
ACT: (MGE) Teacher Training					
	CONSOLIDATED FUNDS		1,144,783		
211	Wages and Salaries		1,125,183		
	10100	Central Government	1,125,183		
223	Contracted Services		19,600		
	10100	Central Government	19,600		
Post-Primary Education			726,581,020	128,604,773	2,148,663,390
ACT: (AIC) Collecting information from outposted journalists					
	CONSOLIDATED FUNDS			2,148,663,390	
211	Wages and Salaries			22,704,216	
	10100	Central Government		22,704,216	
212	Incentives and Overtime			7,050,889	
	10100	Central Government		7,050,889	
213	Pension Contributions			2,497,464	
	10100	Central Government		2,497,464	
221	Travel			8,869,107	
	10100	Central Government		8,869,107	
222	Staff Train.& Other Staff Cost			7,733,010	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
222	10100	Central Government			7,733,010
223	Contracted Services				8,070,321
	10100	Central Government			8,070,321
226	Supplies, Tools and Materials				4,606,297
	10100	Central Government			4,606,297
229	Medical Expenses				
	10100	Central Government			
231	Transfers Conditional Salaries				370,102,776
	11400	Jubek State			24,598,836
	11500	Terekeka State			7,147,272
	11600	Yei River State			9,832,128
	11700	Imatong State			21,913,980
	11800	Kapoeta State			9,832,128
	11900	Bieh State			5,804,844
	12000	Jonglei State			19,229,124
	12100	Fangak State			4,462,416
	12200	Eastern Lakes State			9,832,128
	12300	Gok State			5,804,844
	12400	Western Lakes State			11,174,556
	12500	Aweil State			16,544,268
	12600	Aweil East State			8,489,700
	12700	Lol State			11,174,556
	12800	Northern Liech State			13,859,412
	12900	Ruweng			9,832,128
	13000	Southern Liech State			9,832,128
	13100	Latjoor State			5,804,844
	13200	Fashoda State			4,462,416
	13300	Central Upper Nile State			8,489,700
	13400	Gogrial State			15,201,840
	13500	Tonj State			9,832,128
	13600	Twic State			9,832,128
	13700	Amadi State			12,516,984
	13800	Gbudwe State			11,174,556
	13900	Maridi State			9,832,128
	14000	Wau State			31,310,976
	14100	Boma State			5,804,844
	14200	Northern Upper Nile State			17,886,696
	14300	Akobo State			5,804,844
	14400	Tambura State			8,489,700
	14500	Maiwut State			4,462,416
	11200	Abyei Area			9,832,128
232	Transfers Operating				83,109,274
	11400	Jubek State			4,625,224
	11500	Terekeka State			1,871,911
	11600	Yei River State			2,138,614
	11700	Imatong State			3,205,424
	11800	Kapoeta State			2,036,639
	11900	Bieh State			2,162,146

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
232	12000	Jonglei State			2,836,747
	12100	Fangak State			2,224,900
	12200	Eastern Lakes State			2,538,668
	12300	Gok State			2,287,653
	12400	Western Lakes State			3,260,331
	12500	Aweil State			2,742,617
	12600	Aweil East State			3,064,229
	12700	Lol State			3,354,464
	12800	Northern Liech State			3,040,696
	12900	Ruweng			1,989,574
	13000	Southern Liech State			2,577,889
	13100	Latjoor State			1,848,378
	13200	Fashoda State			1,707,183
	13300	Central Upper Nile State			1,793,469
	13400	Gogrial State			3,432,906
	13500	Tonj State			2,946,566
	13600	Twic State			2,750,461
	13700	Amadi State			2,554,356
	13800	Gbudwe State			2,742,617
	13900	Maridi State			2,083,704
	14000	Wau State			3,746,674
	14100	Boma State			1,754,248
	14200	Northern Upper Nile State			2,146,458
	14300	Akobo State			1,864,067
	14400	Tambura State			2,264,121
	14500	Maiwut State			1,722,871
	11200	Abyei Area			1,793,469
236	Transf to Serv Delivery Units				442,127,463
	10100	Central Government			9,023,463
	11400	Jubek State			84,480,000
	11500	Terekeka State			6,144,000
	11600	Yei River State			11,520,000
	11700	Imatong State			29,664,000
	11800	Kapoeta State			6,720,000
	11900	Bieh State			2,496,000
	12000	Jonglei State			28,704,000
	12100	Fangak State			6,912,000
	12200	Eastern Lakes State			12,672,000
	12300	Gok State			1,824,000
	12400	Western Lakes State			28,512,000
	12500	Aweil State			15,264,000
	12600	Aweil East State			2,880,000
	12700	Lol State			10,368,000
	12800	Northern Liech State			11,328,000
	12900	Ruweng			3,456,000
	13000	Southern Liech State			5,568,000
	13100	Latjoor State			960,000
	13200	Fashoda State			1,920,000

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
236	13300	Central Upper Nile State			3,552,000
	13400	Gogrial State			16,992,000
	13500	Torj State			7,200,000
	13600	Twic State			10,560,000
	13700	Amadi State			9,504,000
	13800	Gbudwe State			14,400,000
	13900	Maridi State			6,912,000
	14000	Wau State			67,200,000
	14100	Boma State			2,016,000
	14200	Northern Upper Nile State			11,040,000
	14300	Akobo State			1,728,000
	14400	Tambura State			5,568,000
	14500	Maiwut State			1,296,000
	11200	Abyei Area			3,744,000
281	Infrastructure and Land				796,884,609
	10100	Central Government			796,884,609
282	Vehicles				15,960,000
	10100	Central Government			15,960,000
283	Specialized Equipment				378,947,964
	10100	Central Government			378,947,964
ACT: (MGE) Delivery of Technical and Vocational education					
	CONSOLIDATED FUNDS		22,227,860	4,076,496	
211	Wages and Salaries		1,517,040	315,579	
	10100	Central Government	1,517,040	315,579	
213	Pension Contributions		166,874		
	10100	Central Government	166,874		
221	Travel		4,619,107	3,760,917	
	10100	Central Government	4,619,107	3,760,917	
222	Staff Train.& Other Staff Cost		3,908,010		
	10100	Central Government	3,908,010		
223	Contracted Services		7,432,821		
	10100	Central Government	7,432,821		
226	Supplies, Tools and Materials		1,206,297		
	10100	Central Government	1,206,297		
229	Medical Expenses		3,377,710		
	10100	Central Government	3,377,710		
ACT: (MGE) Delivery of Secondary Education					
	CONSOLIDATED FUNDS		330,175,990	124,528,277	
211	Wages and Salaries		3,256,425		
	10100	Central Government	3,256,425		
221	Travel		1,244,698		
	10100	Central Government	1,244,698		
223	Contracted Services		54,600		
	10100	Central Government	54,600		
226	Supplies, Tools and Materials		2,180,779		
	10100	Central Government	2,180,779		
231	Transfers Conditional Salaries		280,474,260	95,497,192	
	11400	Jubek State	28,833,540	9,611,180	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	11500	Terekeka State	8,025,192	3,343,829	
	11600	Yei River State	14,995,380	6,248,075	
	11700	Imatong State		5,322,890	
		Torit State	12,774,936		
	11800	Kapoeta State	6,424,380	2,676,825	
	11900	Bieh State	1,482,876	617,865	
	12000	Jonglei State	20,468,604	1,705,717	
	12100	Fangak State	1,482,876	617,865	
	12200	Eastern Lakes State	7,612,104	3,171,710	
	12300	Gok State	5,598,492	2,332,705	
	12400	Western Lakes State	9,470,808	3,946,170	
	12500	Aweil State	16,595,808	6,914,920	
	12600	Aweil East State	6,011,484	2,504,785	
	12700	Lol State	6,321,204	2,633,835	
	12800	Northern Liech State	9,471,000	3,946,250	
	12900	Ruweng	9,057,720	3,774,050	
	13000	Southern Liech State	7,921,824	3,300,760	
	13100	Latjoor State	5,185,404	2,160,585	
	13200	Fashoda State	1,482,876	617,865	
	13300	Central Upper Nile State	5,804,940	2,418,725	
	13400	Gogrial State	12,620,220	4,206,740	
	13500	Tonj State	9,935,532	4,139,805	
	13600	Twic State	9,677,352	3,225,784	
	13700	Amadi State	7,715,184	642,932	
	13800	Gbudwe State	9,470,712	2,367,678	
	13900	Maridi State	6,579,384	2,193,128	
	14000	Wau State	16,440,612	4,110,153	
	14100	Boma State	1,482,876	370,719	
	14200	Northern Upper Nile State	8,025,096	2,006,274	
	14300	Akobo State	4,462,596	1,859,415	
	14400	Tambura State	7,560,372	1,890,093	
	14500	Maiwut State	1,482,876	617,865	
232	Transfers Operating		40,678,267	22,294,583	
	11400	Jubek State	2,295,217	765,072	
	11500	Terekeka State	946,617	394,445	
	11600	Yei River State	1,088,374	453,490	
	11700	Imatong State		665,805	
		Torit State	1,597,929		
	11800	Kapoeta State	1,007,917	419,965	
	11900	Bieh State	1,145,842	477,435	
	12000	Jonglei State	1,440,848	7,423,223	
	12100	Fangak State	1,096,036	456,680	
	12200	Eastern Lakes State	1,191,817	496,590	
	12300	Gok State	1,142,011	475,840	
	12400	Western Lakes State	1,601,761	667,400	
	12500	Aweil State	2,218,592	924,415	
	12600	Aweil East State	1,498,317	624,300	
	12700	Lol State	793,367	330,570	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
232	12800	Northern Liech State	1,490,654	621,105	
	12900	Ruweng	1,015,580	423,160	
	13000	Southern Liech State	1,337,405	557,250	
	13100	Latjoor State	923,630	384,845	
	13200	Fashoda State	766,549	319,395	
	13300	Central Upper Nile State	881,486	367,285	
	13400	Gogrial State	1,701,373	708,905	
	13500	Tonj State	1,536,629	640,260	
	13600	Twic State	1,490,654	496,884	
	13700	Amadi State	1,268,442	528,520	
	13800	Gbudwe State	1,463,836	365,958	
	13900	Maridi State	1,038,567	346,188	
	14000	Wau State	1,854,624	463,656	
	14100	Boma State	900,642	225,162	
	14200	Northern Upper Nile State	1,092,205	273,051	
	14300	Akobo State	946,617	394,425	
	14400	Tambura State	1,142,011	285,504	
	14500	Maiwut State	762,718	317,800	
236	Transf to Serv Delivery Units		9,023,463		
	10100	Central Government	9,023,463		
ACT: Secondary Teachers Incentive					
CONSOLIDATED FUNDS			349,823,170		
236	Transf to Serv Delivery Units		349,823,170		
	11400	Jubek State	62,127,057		
	11500	Terekeka State	5,809,430		
	11600	Yei River State	6,476,922		
	11700	Torit State	21,081,911		
	11800	Kapoeta State	3,727,200		
	12000	Jonglei State	30,291,650		
	12200	Eastern Lakes State	6,542,922		
	12300	Gok State	2,514,976		
	12400	Western Lakes State	12,907,857		
	12500	Aweil State	26,424,871		
	12600	Aweil East State	2,398,347		
	12700	Lol State	2,309,354		
	12800	Northern Liech State	9,291,111		
	12900	Ruweng	9,601,097		
	13000	Southern Liech State	6,464,659		
	13100	Latjoor State	969,771		
	13300	Central Upper Nile State	1,977,907		
	13400	Gogrial State	23,923,735		
	13500	Tonj State	18,144,919		
	13600	Twic State	11,692,567		
	13700	Amadi State	6,762,339		
	13800	Gbudwe State	14,153,805		
	13900	Maridi State	6,136,278		
	14000	Wau State	38,267,790		
	14200	Northern Upper Nile State	7,609,351		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
236	14400	Tambura State	6,249,840		
	11200	Abyei Area	5,965,504		
ACT: TVET Teachers Incentive					
CONSOLIDATED FUNDS					24,354,000
236	Transf to Serv Delivery Units		24,354,000		
	11400	Jubek State	5,702,400		
	11600	Yei River State	1,425,600		
	11700	Torit State	1,544,400		
	11800	Kapoeta State	594,000		
	11900	Bieh State	594,000		
	12200	Eastern Lakes State	594,000		
	12500	Aweil State	2,613,600		
	12800	Northern Liech State	594,000		
	13300	Central Upper Nile State	594,000		
	13400	Gogrial State	594,000		
	13500	Tonj State	594,000		
	13700	Amadi State	594,000		
	14000	Wau State	7,722,000		
	11200	Abyei Area	594,000		
Basic Education			5,492,057,552	1,240,832,884	6,866,680,272
ACT: (AIC) Collecting information from outposted journalists					
CONSOLIDATED FUNDS					6,866,680,272
211	Wages and Salaries				2,248,662
	10100	Central Government			2,248,662
212	Incentives and Overtime				
	10100	Central Government			
213	Pension Contributions				247,353
	10100	Central Government			247,353
221	Travel				42,200,000
	10100	Central Government			42,200,000
222	Staff Train.& Other Staff Cost				18,850,000
	10100	Central Government			18,850,000
223	Contracted Services				14,462,500
	10100	Central Government			14,462,500
226	Supplies, Tools and Materials				114,077,264
	10100	Central Government			114,077,264
229	Medical Expenses				-
	10100	Central Government			-
231	Transfers Conditional Salaries				1,923,460,272
	11400	Jubek State			65,597,058
	11500	Terekeka State			23,750,946
	11600	Yei River State			35,311,536
	11700	Imatong State			84,542,256
	11800	Kapoeta State			33,465,384
	11900	Bieh State			48,117,276
	12000	Jonglei State			95,252,814
	12100	Fangak State			45,040,356
	12200	Eastern Lakes State			73,714,374

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	12300	Gok State			58,827,834
	12400	Western Lakes State			125,157,600
	12500	Aweil State			84,424,932
	12600	Aweil East State			101,904,714
	12700	Lol State			137,098,926
	12800	Northern Liech State			119,619,144
	12900	Ruweng			37,040,364
	13000	Southern Liech State			84,175,902
	13100	Latjoor State			27,809,604
	13200	Fashoda State			15,501,924
	13300	Central Upper Nile State			24,600,978
	13400	Gogrial State			89,963,388
	13500	Tonj State			83,560,518
	13600	Twic State			63,750,906
	13700	Amadi State			44,175,942
	13800	Gbudwe State			40,732,668
	13900	Maridi State			22,886,532
	14000	Wau State			95,501,844
	14100	Boma State			20,424,996
	14200	Northern Upper Nile State			44,791,326
	14300	Akobo State			24,981,714
	14400	Tambura State			33,099,030
	14500	Maiwut State			17,963,460
	11200	Abyei Area			20,674,026
232	Transfers Operating				462,444,282
	11400	Jubek State			20,034,197
	11500	Terekeka State			5,428,237
	11600	Yei River State			17,139,837
	11700	Imatong State			23,019,552
	11800	Kapoeta State			16,766,522
	11900	Bieh State			10,763,146
	12000	Jonglei State			17,637,980
	12100	Fangak State			10,903,139
	12200	Eastern Lakes State			16,238,047
	12300	Gok State			8,041,444
	12400	Western Lakes State			23,719,519
	12500	Aweil State			13,796,332
	12600	Aweil East State			12,521,227
	12700	Lol State			20,997,817
	12800	Northern Liech State			22,646,237
	12900	Ruweng			9,596,535
	13000	Southern Liech State			16,564,698
	13100	Latjoor State			8,896,569
	13200	Fashoda State			8,009,946
	13300	Central Upper Nile State			18,881,586
	13400	Gogrial State			17,762,807
	13500	Tonj State			18,664,597
	13600	Twic State			10,514,658

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
232	13700	Amadi State			16,238,047
	13800	Gbudwe State			13,703,003
	13900	Maridi State			10,063,180
	14000	Wau State			18,649,431
	14100	Boma State			8,336,596
	14200	Northern Upper Nile State			13,671,505
	14300	Akobo State			5,521,566
	14400	Tambura State			14,604,793
	14500	Maiwut State			8,149,939
	11200	Abyei Area			4,961,593
233	Transfers Capital				
	10001	All States			
236	Transf to Serv Delivery Units				3,179,644,613
	11400	Jubek State			217,488,135
	11500	Terekeka State			14,111,924
	11600	Yei River State			48,015,425
	11700	Imatong State			112,281,971
	11800	Kapoeta State			42,074,068
	11900	Bieh State			33,103,582
	12000	Jonglei State			106,743,526
	12100	Fangak State			48,073,814
	12200	Eastern Lakes State			78,644,543
	12300	Gok State			71,888,265
	12400	Western Lakes State			128,413,879
	12500	Aweil State			98,783,641
	12600	Aweil East State			116,051,511
	12700	Lol State			135,596,956
	12800	Northern Liech State			101,811,825
	12900	Ruweng			32,390,826
	13000	Southern Liech State			91,512,721
	13100	Latjoor State			43,156,977
	13200	Fashoda State			6,649,473
	13300	Central Upper Nile State			27,729,529
	13400	Gogrial State			220,700,205
	13500	Tonj State			129,052,748
	13600	Twic State			90,493,699
	13700	Amadi State			68,865,665
	13800	Gbudwe State			80,910,095
	13900	Maridi State			28,349,134
	14000	Wau State			147,956,603
	14100	Boma State			9,332,690
	14200	Northern Upper Nile State			32,788,337
	14300	Akobo State			17,295,765
	14400	Tambura State			37,110,437
	14500	Maiwut State			12,348,867
	10001	All States			733,104,883
	11200	Abyei Area			16,812,894
281	Infrastructure and Land				776,331,728

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
281	10100 Central Government			776,331,728
283	Specialized Equipment			332,713,598
	10100 Central Government			332,713,598
ACT: (MGE) Delivery of Primary Education				
	CONSOLIDATED FUNDS	4,524,552,669	1,240,832,884	
211	Wages and Salaries	17,925,492		
	10100 Central Government	17,925,492		
212	Incentives and Overtime	4,850,545		
	10100 Central Government	4,850,545		
213	Pension Contributions	1,971,804		
	10100 Central Government	1,971,804		
221	Travel	22,950,000		
	10100 Central Government	22,950,000		
222	Staff Train.& Other Staff Cost	19,975,000		
	10100 Central Government	19,975,000		
223	Contracted Services	3,400,000		
	10100 Central Government	3,400,000		
226	Supplies, Tools and Materials	9,777,264		
	10100 Central Government	9,777,264		
227	Other Operating Expenses		35	
	10100 Central Government		35	
229	Medical Expenses	73,887,415		
	10100 Central Government	73,887,415		
231	Transfers Conditional Salaries	1,634,773,140	640,995,309	
	11400 Jubek State	62,591,232	20,863,744	
	11500 Terekeka State	17,817,528	7,423,970	
	11600 Yei River State	75,418,332	31,424,405	
	11700 Imatong State		25,018,570	
	Torit State	60,044,568		
	11800 Kapoeta State	19,421,688	8,092,370	
	11900 Bieh State	36,299,184	15,124,660	
	12000 Jonglei State	78,216,108	32,590,045	
	12100 Fangak State	19,813,308	8,255,545	
	12200 Eastern Lakes State	47,558,388	19,815,995	
	12300 Gok State	53,820,696	22,425,290	
	12400 Western Lakes State	91,624,884	38,177,035	
	12500 Aweil State	171,772,104	71,571,710	
	12600 Aweil East State	75,233,808	31,347,420	
	12700 Lol State	9,384,768	3,910,320	
	12800 Northern Liech State	83,760,708	34,900,295	
	12900 Ruweng	22,107,492	9,211,455	
	13000 Southern Liech State	90,898,872	37,874,530	
	13100 Latjoor State	18,170,724	7,571,135	
	13200 Fashoda State	8,855,616	3,689,840	
	13300 Central Upper Nile State	15,555,648	6,481,520	
	13400 Gogrial State	122,466,924	51,027,885	
	13500 Tonj State	118,567,992	49,403,330	
	13600 Twic State	89,551,836	29,850,612	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	13700	Amadi State	27,937,188	14,212,223	
	13800	Gbudwe State	30,736,020	7,684,005	
	13900	Maridi State	18,500,184	6,166,728	
	14000	Wau State	84,672,900	21,168,225	
	14100	Boma State	11,032,848	2,758,212	
	14200	Northern Upper Nile State	25,417,968	6,354,492	
	14300	Akobo State	16,918,440	7,049,350	
	14400	Tambura State	24,506,352	6,126,588	
	14500	Maiwut State	6,098,832	2,541,180	
	11200	Abyei Area		882,625	
232	Transfers Operating		228,775,341	88,740,202	
	11400	Jubek State	10,004,303	3,334,768	
	11500	Terekeka State	2,750,732	1,146,140	
	11600	Yei River State	8,654,151	3,605,895	
	11700	Imatong State		4,795,635	
		Torit State	11,509,525		
	11800	Kapoeta State	8,308,742	3,461,975	
	11900	Bieh State	5,754,762	2,397,820	
	12000	Jonglei State	8,919,984	3,716,660	
	12100	Fangak State	5,478,436	2,282,680	
	12200	Eastern Lakes State	7,676,514	3,198,550	
	12300	Gok State	3,994,201	1,664,250	
	12400	Western Lakes State	11,739,797	4,891,580	
	12500	Aweil State	11,764,864	4,902,025	
	12600	Aweil East State	6,089,677	2,537,365	
	12700	Lol State	5,350,766	2,229,485	
	12800	Northern Liech State	11,164,117	4,651,715	
	12900	Ruweng	4,856,701	2,023,625	
	13000	Southern Liech State	8,574,576	3,572,740	
	13100	Latjoor State	4,419,184	1,841,325	
	13200	Fashoda State	3,498,096	1,457,540	
	13300	Central Upper Nile State	9,355,460	3,898,110	
	13400	Gogrial State	8,817,381	3,673,910	
	13500	Tonj State	9,679,882	4,033,285	
	13600	Twic State	5,905,459	1,968,488	
	13700	Amadi State	8,067,977	3,361,655	
	13800	Gbudwe State	7,366,667	1,841,667	
	13900	Maridi State	4,971,837	1,657,280	
	14000	Wau State	9,231,871	2,307,969	
	14100	Boma State	4,281,021	1,070,256	
	14200	Northern Upper Nile State	6,939,644	1,734,912	
	14300	Akobo State	2,819,813	1,174,920	
	14400	Tambura State	7,354,133	1,838,532	
	14500	Maiwut State	3,475,068	1,447,945	
	11200	Abyei Area		1,019,500	
233	Transfers Capital		1,970,419,478		
	10001	All States	1,970,419,478		
236	Transf to Serv Delivery Units		535,847,190	511,097,338	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
236	11400	Jubek State	47,140,642	74,896,162	
	11500	Terekeka State	5,508,863	5,597,257	
	11600	Yei River State	19,155,159	7,920,063	
	11700	Imatong State		22,885,999	
		Torit State	28,795,890		
	11800	Kapoeta State	8,008,429	3,930,913	
	11900	Bieh State	14,000,697	8,161,489	
	12000	Jonglei State	21,143,820	29,151,806	
	12100	Fangak State	11,552,769	8,023,926	
	12200	Eastern Lakes State	14,070,258	16,769,673	
	12300	Gok State	12,934,068	9,415,181	
	12400	Western Lakes State	26,445,148	27,655,415	
	12500	Aweil State	42,440,723	31,082,317	
	12600	Aweil East State	24,223,606	12,282,053	
	12700	Lol State	6,405,255	16,309,020	
	12800	Northern Liech State	21,140,648	32,492,828	
	12900	Ruweng	7,359,680	8,807,305	
	13000	Southern Liech State	19,049,725	23,282,990	
	13100	Latjoor State	5,073,961	6,825,043	
	13200	Fashoda State	145,611	2,584,246	
	13300	Central Upper Nile State	3,815,098	4,748,123	
	13400	Gogrial State	31,712,620	37,331,482	
	13500	Tonj State	25,768,578	17,765,183	
	13600	Twic State	24,552,843	17,710,401	
	13700	Amadi State	15,280,395		
	13800	Gbudwe State	21,135,166	12,899,109	
	13900	Maridi State	8,381,944	6,471,383	
	14000	Wau State	30,700,422	41,012,764	
	14100	Boma State	4,130,867	3,525,424	
	14200	Northern Upper Nile State	9,515,767	10,336,276	
	14300	Akobo State	6,183,644	5,443,078	
	14400	Tambura State	12,077,834	5,780,429	
	14500	Maiwut State	625,408		
	11200	Abyei Area	7,371,652		
ACT: ECD Teachers Incentive					
	CONSOLIDATED FUNDS		118,800,000		
236	Transf to Serv Delivery Units		118,800,000		
	11400	Jubek State	56,576,152		
	11500	Terekeka State	966,165		
	11600	Yei River State	19,901,446		
	11700	Torit State	481,622		
	12000	Jonglei State	9,057,068		
	12400	Western Lakes State	1,853,280		
	12900	Ruweng	1,863,526		
	13000	Southern Liech State	14,918,454		
	13100	Latjoor State	237,148		
	13300	Central Upper Nile State	759,755		
	13700	Amadi State	2,011,379		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
236	13800	Gbudwe State	4,501,457		
	14000	Wau State	2,289,512		
	14100	Boma State	570,917		
	14200	Northern Upper Nile State	729,016		
	14400	Tambura State	1,766,905		
	14500	Maiwut State	316,198		
ACT: Hardship Allowance					
CONSOLIDATED FUNDS					
236	Transf to Serv Delivery Units		733,104,883		
	10001	All States	733,104,883		
ACT: School Feeding/Farming					
CONSOLIDATED FUNDS					
221	Travel		8,500,000		
	10100	Central Government	8,500,000		
222	Staff Train.& Other Staff Cost		1,700,000		
	10100	Central Government	1,700,000		
223	Contracted Services		1,700,000		
	10100	Central Government	1,700,000		
226	Supplies, Tools and Materials		103,700,000		
	10100	Central Government	103,700,000		
Water Resource Development, Management and Utilization					
				65,029	
ACT: WASH transfers to counties					
CONSOLIDATED FUNDS					
232	Transfers Operating		65,029		
	11400	Jubek State	65,029		
National Examinations Council					
ACT: (NEC) Primary Education					
CONSOLIDATED FUNDS					
211	Wages and Salaries		24,930		
	10100	Central Government	24,930		
Grand Total					
			6,844,545,069	1,435,897,507	10,606,730,051

Sector: Education

National Examination Council

Minister: Deng Deng Hoc Yai**Accounting Officer: Simon Nyok Deng**

Overview

Mission Statement

THE MISSION STATEMENT OF NEC.

According to the National Examinations Council Act 2011; the mission of NEC is to:

- Provide Fair, Efficient and Effective Educational Assessment and Certification
- set and maintain examination standards; conduct public: Academic, Commercial, Technical and other national examinations within South Sudan at Primary, Secondary or post school levels of education; award certificates to successful candidates in such examinations;
- confirm authenticity of certificates issued by the Council upon request by the government, public institutions, learning institutions, employers and other interested parties; issue replacement certificates to candidates in such examinations

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Examination Council	126,647,410	133,547,104	126,947,410
Wages and Salaries	5,000,000	1,076,418	16,067,135
Use of Goods and Services	121,647,410	132,470,686	110,880,275
Grand Total	126,647,410	133,547,104	126,947,410

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Examination Council	126,647,410	133,547,104	126,947,410
CONSOLIDATED FUNDS	126,647,410	133,547,104	126,947,410
Grand Total	126,647,410	133,547,104	126,947,410

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Examination Council	126,647,410	133,547,104	126,947,410
Support Services		45,764,394	
Administration & Finance		45,764,394	
Capacity Strengthening and Quality Assurance		84,380,000	
Administration & Finance		84,380,000	
National Examinations	126,647,410		126,947,410
Administration & Finance	30,621,316		43,477,077
Primary School Examinations	30,209,957		29,893,998
Secondary School Examinations	30,726,966		28,636,902
Research and Evaluation	1,280,196		4,365,214
Printing and Production	33,808,974		20,574,219

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Examinations Council		3,402,710	
Primary School Examinations		147,892	
Secondary School Examinations		181,706	
Research and Evaluation		120,988	
Printing and Production		2,952,124	
Grand Total	126,647,410	133,547,104	126,947,410

Sector: Education

National Examination Council

Budget Highlights

Summary of the allocated budget to National Examinations Council 126,947,410 SSP

Acknowledging the allocated budget 2019/2020 to NEC, given that, NEC is among the functional institutions whose activities run from registration through the release of the results of both primary and secondary examinations.

It has been noticed than, the allocated budget is very small after costing all the activities of both primary and secondary examinations, and other three departments' activities.

However, the five departments of NEC shall meet a crucial deficit before the end of the fiscal year budget for about 274,000,000 SSP.

Therefore, NEC is forwarding its kind appeal to the government to increase the budget for the national examinations processes to 400,000,000 SSP for its to perform her activities without any difficulty.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Examination Council	79	34	6	45	85
National Examinations	79	34	6	45	85
Administration & Finance	35	21	6	11	38
Primary School Examinations	9	4	-	13	17
Secondary School Examinations	18	4	-	9	13
Research and Evaluation	8	2	-	5	7
Printing and Production	9	3	-	7	10
Grand Total	79	34	6	45	85

Sector: Education

National Examination Council

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Examination Council	126,647,410	133,547,104	126,947,410
Wages and Salaries	5,000,000	1,076,418	16,067,135
Incentives and Overtime	474,030		11,000,000
Pension Contributions	448,520	56,970	403,049
Wages and Salaries	4,077,450	1,019,448	3,664,086
Social Benefits for GoSS Empl.			1,000,000
Use of Goods and Services	121,647,410	132,470,686	110,880,275
Contracted Services	69,275,000	43,014,600	72,000,000
Repairs and Maintenance	425,000	521,686	6,000,000
Travel	18,323,705		
Staff Train.& Other Staff Cost		84,380,000	4,232,865
Supplies, Tools and Materials	33,623,705	4,554,400	23,500,000
Medical Expenses			5,147,410
Grand Total	126,647,410	133,547,104	126,947,410

Sector: Education

National Examination Council

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Examination Council	126,647,410	133,547,104	126,947,410
Support Services		45,764,394	
DIR: Administration & Finance		45,764,394	
CONSOLIDATED FUNDS		45,764,394	
ACT: (NEC) General Administration		45,764,394	
21 Wages and Salaries		478,108	
22 Use of Goods and Services		45,286,286	
Capacity Strengthening and Quality Assurance		84,380,000	
DIR: Administration & Finance		84,380,000	
CONSOLIDATED FUNDS		84,380,000	
ACT: (MGE) Co-ordination of examinations		84,380,000	
22 Use of Goods and Services		84,380,000	
National Examinations	126,647,410		126,947,410
DIR: Administration & Finance		30,621,316	126,947,410
CONSOLIDATED FUNDS	30,621,316		126,947,410
ACT: (AIC) Collecting information from outposted journalists			126,947,410
21 Wages and Salaries			16,067,135
22 Use of Goods and Services			110,880,275
ACT: (NEC) Administration	30,621,316		
21 Wages and Salaries	2,146,316		
22 Use of Goods and Services	28,475,000		
DIR: Primary School Examinations		30,209,957	
CONSOLIDATED FUNDS	30,209,957		
ACT: (NEC) Primary Examination		30,209,957	
21 Wages and Salaries	648,105		
22 Use of Goods and Services	29,561,853		
DIR: Secondary School Examinations		30,726,966	
CONSOLIDATED FUNDS	30,726,966		
ACT: (NEC) Secondary Examination		30,726,966	
21 Wages and Salaries	1,165,114		
22 Use of Goods and Services	29,561,853		
DIR: Research and Evaluation		1,280,196	
CONSOLIDATED FUNDS	1,280,196		
ACT: (NEC) Research and Evaluation		1,280,196	
21 Wages and Salaries	430,196		
22 Use of Goods and Services	850,000		
DIR: Printing and Production		33,808,974	
CONSOLIDATED FUNDS	33,808,974		
ACT: (NEC) Research and Evaluation		33,808,974	
21 Wages and Salaries	610,269		
22 Use of Goods and Services	33,198,705		
National Examinations Council		3,402,710	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
DIR: Primary School Examinations		147,892	
CONSOLIDATED FUNDS		147,892	
ACT: (NEC) Primary Education		147,892	
21 Wages and Salaries		147,892	
DIR: Secondary School Examinations		181,706	
CONSOLIDATED FUNDS		181,706	
ACT: (NEC) Primary Education		11,862	
21 Wages and Salaries		11,862	
ACT: (NEC) Secondary Education		169,844	
21 Wages and Salaries		169,844	
DIR: Research and Evaluation		120,988	
CONSOLIDATED FUNDS		120,988	
ACT: (NEC) Research and Evaluation		119,260	
21 Wages and Salaries		119,260	
ACT: (NEC) Printing and Production		1,728	
21 Wages and Salaries		1,728	
DIR: Printing and Production		2,952,124	
CONSOLIDATED FUNDS		2,952,124	
ACT: (NEC) Printing and Production		2,952,124	
21 Wages and Salaries		147,724	
22 Use of Goods and Services		2,804,400	
Grand Total	126,647,410	133,547,104	126,947,410

Sector: Education

National Examination Council

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Examination Council	126,647,410	133,547,104	126,947,410
Support Services		45,764,394	
ACT: (NEC) General Administration			
CONSOLIDATED FUNDS		45,764,394	
211 Wages and Salaries		448,750	
10100 Central Government		448,750	
213 Pension Contributions		29,358	
10100 Central Government		29,358	
223 Contracted Services		43,014,600	
10100 Central Government		43,014,600	
224 Repairs and Maintenance		521,686	
10100 Central Government		521,686	
226 Supplies, Tools and Materials		1,750,000	
10100 Central Government		1,750,000	
Capacity Strengthening and Quality Assurance		84,380,000	
ACT: (MGE) Co-ordination of examinations			
CONSOLIDATED FUNDS		84,380,000	
222 Staff Train.& Other Staff Cost		84,380,000	
10100 Central Government		84,380,000	
National Examinations	126,647,410		126,947,410
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS		126,947,410	
211 Wages and Salaries		3,664,086	
10100 Central Government		3,664,086	
212 Incentives and Overtime		11,000,000	
10100 Central Government		11,000,000	
213 Pension Contributions		403,049	
10100 Central Government		403,049	
214 Social Benefits for GoSS Empl.		1,000,000	
10100 Central Government		1,000,000	
221 Travel			
10100 Central Government			
222 Staff Train.& Other Staff Cost		4,232,865	
10100 Central Government		4,232,865	
223 Contracted Services		72,000,000	
10100 Central Government		72,000,000	
224 Repairs and Maintenance		6,000,000	
10100 Central Government		6,000,000	
226 Supplies, Tools and Materials		23,500,000	
10100 Central Government		23,500,000	
229 Medical Expenses		5,147,410	
10100 Central Government		5,147,410	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
ACT: (NEC) Administration				
CONSOLIDATED FUNDS		30,621,316		
211 Wages and Salaries		1,506,564		
10100 Central Government		1,506,564		
212 Incentives and Overtime		474,030		
10100 Central Government		474,030		
213 Pension Contributions		165,722		
10100 Central Government		165,722		
223 Contracted Services		21,675,000		
10100 Central Government		21,675,000		
226 Supplies, Tools and Materials		6,800,000		
10100 Central Government		6,800,000		
ACT: (NEC) Primary Examination				
CONSOLIDATED FUNDS		30,209,957		
211 Wages and Salaries		583,878		
10100 Central Government		583,878		
213 Pension Contributions		64,227		
10100 Central Government		64,227		
221 Travel		9,161,853		
10100 Central Government		9,161,853		
223 Contracted Services		20,400,000		
10100 Central Government		20,400,000		
ACT: (NEC) Secondary Examination				
CONSOLIDATED FUNDS		30,726,966		
211 Wages and Salaries		1,049,652		
10100 Central Government		1,049,652		
213 Pension Contributions		115,462		
10100 Central Government		115,462		
221 Travel		9,161,853		
10100 Central Government		9,161,853		
223 Contracted Services		20,400,000		
10100 Central Government		20,400,000		
ACT: (NEC) Research and Evaluation				
CONSOLIDATED FUNDS		35,089,170		
211 Wages and Salaries		937,356		
10100 Central Government		937,356		
213 Pension Contributions		103,109		
10100 Central Government		103,109		
223 Contracted Services		6,800,000		
10100 Central Government		6,800,000		
224 Repairs and Maintenance		425,000		
10100 Central Government		425,000		
226 Supplies, Tools and Materials		26,823,705		
10100 Central Government		26,823,705		
National Examinations Council			3,402,710	
ACT: (NEC) Primary Education				
CONSOLIDATED FUNDS		159,754		
211 Wages and Salaries		139,396		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	10100 Central Government		139,396	
213	Pension Contributions		20,358	
	10100 Central Government		20,358	
ACT: (NEC) Secondary Education				
	CONSOLIDATED FUNDS		169,844	
211	Wages and Salaries		169,844	
	10100 Central Government		169,844	
ACT: (NEC) Research and Evaluation				
	CONSOLIDATED FUNDS		119,260	
211	Wages and Salaries		112,006	
	10100 Central Government		112,006	
213	Pension Contributions		7,254	
	10100 Central Government		7,254	
ACT: (NEC) Printing and Production				
	CONSOLIDATED FUNDS		2,953,852	
211	Wages and Salaries		149,452	
	10100 Central Government		149,452	
226	Supplies, Tools and Materials		2,804,400	
	10100 Central Government		2,804,400	
Grand Total		126,647,410	133,547,104	126,947,410

Sector: Health

Health

Minister: Dr. Riek Gai KoK**Accounting Officer: Dr. Makur Matur Kariom****Overview****Mission Statement**

To Improve the Health Status of the Population and provide Quality Health Care to all the People of South Sudan, especially the most vulnerable Women and Children

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Health	1,762,170,772	379,411,372	2,211,930,006
Wages and Salaries	455,558,718	95,677,472	212,245,023
Use of Goods and Services	334,106,927	101,566,627	518,434,428
Capital Expenditure	287,550,767		
Transfers and Grants	684,954,360	182,167,273	1,481,250,555
Grand Total	1,762,170,772	379,411,372	2,211,930,006

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Health	1,762,170,772	379,411,372	2,211,930,006
CONSOLIDATED FUNDS	1,762,170,772	379,411,372	2,211,930,006
Grand Total	1,762,170,772	379,411,372	2,211,930,006

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Health	1,762,170,772	379,411,372	2,211,930,006
Support Services	436,664,905	114,059,866	778,548,766
Administration & Finance	426,786,939	113,797,543	760,840,001
Medical Commission	9,877,966	262,323	17,708,765
Planning Coordination and Monitoring	68,768,450	558,302	178,205,292
Policy, Planning and Budgeting	54,217,669	558,302	152,041,203
Int Health & Coordination	14,550,781		26,164,088
Secondary and Tertiary Health Care	687,980,485	163,411,457	470,769,144
Medical Services	557,064,199	98,703,892	290,167,724
Juba Hospital	64,596,992	36,649,939	67,959,480
Wau Hospital	25,748,281	12,590,201	38,527,135

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Malakal Hospital	24,885,010	14,384,095	39,375,706
Kiir Mayardit Woman's Hospital	8,651,788	666,665	15,677,308
Pub Health Lab & Blood Trans	3,698,765	416,665	6,419,303
Alcardinal Kidney Hospital	3,335,449		12,642,488
Human Resources Development	83,493,993	18,377,643	113,877,849
Med Training & Prof Dev	83,493,993	18,377,643	113,877,849
Community and Public Health	469,740,573	82,415,463	642,780,389
Medical Services		1,337,658	
Reproductive Health	13,806,181		24,368,350
Preventive Health Services	46,224,659	1,412,220	193,679,437
Primary Healthcare	409,709,733	79,665,585	424,732,601
Pharmaceuticals & Equipment	15,522,366	588,642	27,748,566
Pharma & med supplies	15,522,366	588,642	27,748,566
Grand Total	1,762,170,772	379,411,372	2,211,930,006

Sector: Health

Health

Budget Highlights

- (1) Increase in budget and student intake of National Health Science Institutes.
- (2) Tripling of the operating budget for subnational administrative units and service delivery units in an attempt to offset the effect of inflation in services delivery. This applies to SMOH and CHD operating allocations as well as to the PHCC grant and State and County Hospital operating grant.
- (3) On the National level, tripling the operating transfer allocation to the National Health Science Institutes and college of Physicians and Surgeons.
- (4) An increased focus on the retention of Primary Healthcare service delivery staff by introducing new budget lines for the Boma Health Initiative that includes salaries to the Staffs at Bomas level and their operational cost.
- (5) A Budget for the National Oversight which the Ministry can utilise for purposes relating to overseeing, communicating

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Health	4,750	2,886	78	1,786	4,750
Support Services	237	130	78	29	237
Medical Commission	15	6	-	9	15
Administration & Finance	222	124	78	20	222
Planning Coordination and Monitoring	46	22	-	24	46
Policy, Planning and Budgeting	34	21	-	13	34
Int Health & Coordination	12	1	-	11	12
Secondary and Tertiary Health Care	4,029	2,573	-	1,456	4,029
Medical Services	879	437	-	442	879
Juba Hospital	1,293	826	-	467	1,293
Wau Hospital	744	519	-	225	744
Malakal Hospital	787	629	-	158	787
Kiir Mayardit Woman's Hospital	204	138	-	66	204
Pub Health Lab & Blood Trans	69	24	-	45	69
Alcardinal Kidney Hospital	53	-	-	53	53
Human Resources Development	255	43	-	212	255
Med Training & Prof Dev	255	43	-	212	255
Community and Public Health	129	81	-	48	129
Reproductive Health	11	3	-	8	11
Preventive Health Services	87	60	-	27	87
Primary Healthcare	31	18	-	13	31
Pharmaceuticals & Equipment	54	37	-	17	54
Pharma & med supplies	54	37	-	17	54
Grand Total	4,750	2,886	78	1,786	4,750

Sector: Health

Health

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Health	1,762,170,772	379,411,372	2,211,930,006
Wages and Salaries	455,558,718	95,677,472	212,245,023
Incentives and Overtime		27,067,426	
Pension Contributions	204,200,204	7,906,434	21,033,291
Wages and Salaries	251,358,514	60,703,612	191,211,732
Use of Goods and Services	334,106,927	101,566,627	518,434,428
Contracted Services	35,974,251	16,465,274	29,407,128
Other Operating Expenses	44,379,815		32,722,315
Repairs and Maintenance	43,470,608		78,169,975
Travel	78,674,206	5,716,136	141,474,000
Utilities and Communications	47,256,592		84,978,031
Staff Train.& Other Staff Cost	13,142,277	8,233,796	23,632,783
Supplies, Tools and Materials	31,844,747	25,000,000	57,264,052
Medical Expenses	39,364,432	46,151,421	70,786,144
Capital Expenditure	287,550,767		
Infrastructure and Land	287,550,767		

Sector: Health

Health

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Health	1,762,170,772	379,411,372	2,211,930,006
Support Services	436,664,905	114,059,866	778,548,766
DIR: Administration & Finance	426,786,939	113,797,543	778,548,766
CONSOLIDATED FUNDS	426,786,939	113,797,543	778,548,766
ACT: (AIC) Collecting information from outposted journalists			778,548,766
21 Wages and Salaries			8,866,252
22 Use of Goods and Services			253,258,398
23 Transfers and Grants			516,424,117
ACT: (MOH) General Administration	426,786,939	113,797,543	
21 Wages and Salaries	295,183,999	28,696,190	
22 Use of Goods and Services	131,602,940	85,101,353	
DIR: Medical Commission	9,877,966	262,323	
CONSOLIDATED FUNDS	9,877,966	262,323	
ACT: (MOH) Assess Medical Claims	9,877,966	262,323	
21 Wages and Salaries	642,990	262,323	
22 Use of Goods and Services	9,234,977		
Planning Coordination and Monitoring	68,768,450	558,302	178,205,292
DIR: Administration & Finance			178,205,292
CONSOLIDATED FUNDS			178,205,292
ACT: (AIC) Collecting information from outposted journalists			178,205,292
21 Wages and Salaries			2,983,407
22 Use of Goods and Services			119,194,119
23 Transfers and Grants			56,027,766
DIR: Int Health & Coordination	14,550,781		
CONSOLIDATED FUNDS	14,550,781		
ACT: (MOH) International Health and Coordination	14,550,781		
21 Wages and Salaries	493,599		
22 Use of Goods and Services	14,057,181		
DIR: Policy, Planning and Budgeting	54,217,669	558,302	
CONSOLIDATED FUNDS	54,217,669	558,302	
ACT: (MOH) Policy Planning & Budgeting	54,217,669	558,302	
21 Wages and Salaries	1,990,567	558,302	
22 Use of Goods and Services	52,227,102		
Secondary and Tertiary Health Care	687,980,485	163,411,457	470,769,144
DIR: Administration & Finance			470,769,144
CONSOLIDATED FUNDS			470,769,144
ACT: (AIC) Collecting information from outposted journalists			470,769,144
21 Wages and Salaries			176,203,001
22 Use of Goods and Services			21,758,077
23 Transfers and Grants			272,808,067
28 Capital Expenditure			
DIR: Juba Hospital	64,596,992	36,649,939	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS	64,596,992	36,649,939	
ACT: (MOH) Provision of secondary and tertiary health c	64,596,992	36,649,939	
21 Wages and Salaries	45,964,176	20,909,688	
22 Use of Goods and Services	16,632,816	14,906,916	
23 Transfers and Grants	2,000,000	833,335	
DIR: Kiir Mayardit Woman's Hospital	8,651,788	666,665	
CONSOLIDATED FUNDS	8,651,788	666,665	
ACT: (MOH) Provision of secondary and tertiary health c	8,651,788	666,665	
21 Wages and Salaries	7,051,788		
23 Transfers and Grants	1,600,000	666,665	
DIR: Malakal Hospital	24,885,010	14,384,095	
CONSOLIDATED FUNDS	24,885,010	14,384,095	
ACT: (MOH) Provision of secondary and tertiary health c	24,885,010	14,384,095	
21 Wages and Salaries	24,885,010	14,201,295	
22 Use of Goods and Services		182,800	
DIR: Medical Services	557,064,199	98,703,892	
CONSOLIDATED FUNDS	557,064,199	98,703,892	
ACT: (MOH) Coordinates teaching hospitals and manage	369,513,432	98,215,283	
21 Wages and Salaries	36,545,518	16,568,179	
22 Use of Goods and Services	12,099,746	781,492	
23 Transfers and Grants	220,868,168	80,865,612	
28 Capital Expenditure	100,000,000		
ACT: (MOH) Medical Services	187,550,767		
28 Capital Expenditure	187,550,767		
ACT: (MOH) Provision of secondary and tertiary health care to the greater region (M	488,609		
23 Transfers and Grants	488,609		
DIR: Pub Health Lab & Blood Trans	3,698,765	416,665	
CONSOLIDATED FUNDS	3,698,765	416,665	
ACT: (MOH) Public health laboratory and blood transfus	3,698,765	416,665	
21 Wages and Salaries	2,698,765		
23 Transfers and Grants	1,000,000	416,665	
DIR: Wau Hospital	25,748,281	12,590,201	
CONSOLIDATED FUNDS	25,748,281	12,590,201	
ACT: (MOH) Provision of secondary and tertiary health c	25,748,281	12,590,201	
21 Wages and Salaries	23,748,281	11,162,800	
22 Use of Goods and Services		594,066	
23 Transfers and Grants	2,000,000	833,335	
DIR: Alcardinal Kidney Hospital	3,335,449		
CONSOLIDATED FUNDS	3,335,449		
ACT: (MOH) Provision of secondary and tertiary health c	3,335,449		
21 Wages and Salaries	2,335,449		
23 Transfers and Grants	1,000,000		
Human Resources Development	83,493,993	18,377,643	113,877,849
DIR: Administration & Finance			113,877,849
CONSOLIDATED FUNDS			113,877,849
ACT: (AIC) Collecting information from outposted journalists			113,877,849
21 Wages and Salaries			14,496,842
22 Use of Goods and Services			25,375,135

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
23 Transfers and Grants			74,005,872
DIR: Med Training & Prof Dev	83,493,993	18,377,643	
CONSOLIDATED FUNDS	83,493,993	18,377,643	
ACT: (MOH) College of Physicians & Surgeons	6,083,276		
21 Wages and Salaries	983,276		
23 Transfers and Grants	5,100,000		
ACT: (MOH) Health Science Institutes	57,267,738	11,576,883	
21 Wages and Salaries	660,486	411,372	
23 Transfers and Grants	56,607,252	11,165,511	
ACT: (MOH) Management of Medical Training Activities	20,142,980	6,800,760	
21 Wages and Salaries	6,031,776		
22 Use of Goods and Services	14,111,205		
23 Transfers and Grants		6,800,760	
Community and Public Health	469,740,573	82,415,463	642,780,389
DIR: Administration & Finance			642,780,389
CONSOLIDATED FUNDS			642,780,389
ACT: (AIC) Collecting information from outposted journalists			642,780,389
21 Wages and Salaries			7,340,845
22 Use of Goods and Services			73,454,810
23 Transfers and Grants			561,984,733
DIR: Medical Services		1,337,658	
CONSOLIDATED FUNDS		1,337,658	
ACT: (MOH) Boma Health Initiative		663,476	
23 Transfers and Grants		663,476	
ACT: (MOH) Manage and coordinate Primary Health Care		674,182	
23 Transfers and Grants		674,182	
DIR: Preventive Health Services	46,224,659	1,412,220	
CONSOLIDATED FUNDS	46,224,659	1,412,220	
ACT: (MOH) Boma Health Initiative	29,170,840		
22 Use of Goods and Services	29,170,840		
ACT: (MOH) Coordinates and regulates Preventive Health	17,053,819	1,412,220	
21 Wages and Salaries	2,932,185	1,412,220	
22 Use of Goods and Services	14,121,635		
DIR: Primary Healthcare	409,709,733	79,665,585	
CONSOLIDATED FUNDS	409,709,733	79,665,585	
ACT: (MOH) Incentives to Primary Health Care Workers	149,000,000	2,178,332	
21 Wages and Salaries		443,902	
23 Transfers and Grants	149,000,000	1,734,430	
ACT: (MOH) Manage and coordinate Primary Health Care	260,709,733	77,458,381	
21 Wages and Salaries	1,314,631	462,559	
22 Use of Goods and Services	13,616,162		
23 Transfers and Grants	245,778,940	76,995,822	
ACT: (MOH) Provides policy and guidelines for Reproductive health		28,872	
23 Transfers and Grants		28,872	
DIR: Reproductive Health	13,806,181		
CONSOLIDATED FUNDS	13,806,181		
ACT: (MOH) Provides policy and guidelines for Reproductive Health	13,806,181		
21 Wages and Salaries	695,490		

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
22 Use of Goods and Services	13,110,690		
Pharmaceuticals & Equipment	15,522,366	588,642	27,748,566
DIR: Administration & Finance			27,748,566
CONSOLIDATED FUNDS			27,748,566
ACT: (AIC) Collecting information from outposted journalists			27,748,566
21 Wages and Salaries			2,354,676
22 Use of Goods and Services			25,393,890
DIR: Pharma & med supplies	15,522,366	588,642	
CONSOLIDATED FUNDS	15,522,366	588,642	
ACT: (MOH) Procurement, Policy and Quality Assurance	15,522,366	588,642	
21 Wages and Salaries	1,400,731	588,642	
22 Use of Goods and Services	14,121,635		
Grand Total	1,762,170,772	379,411,372	2,211,930,006

Sector: Health

Ministry of Health

Programme transfers details: Preventative Health

Purpose of Transfers

Incentives for Boma Health Initiative teams

To ensure the BHI teams can adequately play their role of linking communities to the health facilities and educating communities on basic preventive health practices.

Description

This transfer is to be used to pay incentives to the three members of the Boma Health Initiative teams that will be selected by the community in each boma (based on the bomas recognised in the 2007 census). They will report to and be paid through the nearest PHCC.

Allocation Principles

The transfers were allocated based on three team members in each boma recognised in the 2007 census, and paid the equivalent of a grade 15 entry salary level.

Sector: Health

Ministry of Health

Programme transfers details: Secondary and Tertiary Health Care

Purpose of Transfers

Three types

Conditional Salary Transfers (States)

Conditional Operating Grants (States)

Operating transfers to state and county hospitals

To support secondary and tertiary healthcare, State-level oversight of the health sector and the running of County and State hospitals.

Description

The conditional salary transfers are to be used to pay qualified health workers at State level (in State Ministries of Health and state and county hospitals).

The operating transfers for SMOHs are to be used to fund the operational costs of State Ministries of Health and for them to support the operations of the state and county hospitals adequately.

The operating transfers to state and county hospitals are to be used directly by these facilities to cover the costs of basic daily operations, complemented by the support they should get from the SMOH.

Allocation Principles

Conditional salary transfers allow states to pay health workers at the pay scale approved by the Council of Ministers in February 2016, split between primary (county) and secondary/tertiary (state) levels. Allocations are based on paysheets sent by some states in 2016, or minimum staffing requirements for state and county hospitals for states which did not send any paysheet information. States' allocations are at least equal to last year's.

SMOH operating transfers are allocated 50% flat, 25% according to number of secondary level facilities, and 25% population.

Sector: Health

Ministry of Health

Programme transfers details: Community and Public Health

Purpose of Transfers

Four types

Conditional Salary Transfers (County)

County Health Department Operating Grants

Operating grants to PHCCs

Incentives for PHCCs and PHCUs workers

To fund the delivery of basic healthcare services to the people of South Sudan, and ensure all able to exercise their right to access to free basic healthcare

Description

Conditional Salary Transfers are to pay the salaries of staff working at the primary level (including CHD staff members and health workers in PHCCs and PHCUs).

CHD operating grants are to be used for CHD operating costs and for them to support the operations of the PHCCs and PHCUs, in line with the guidelines produced.

Operating grants for PHCCs are to be used by PHCCs for daily operating costs as per the guidelines produced. The grants are paid only to PHCCs having met a number of conditions and continuing to report on the use of the transfers.

Incentive transfers are to be used to pay incentives to qualified health workers in PHCCs and PHCUs, who are confirmed to be active by the PHCC Management Committee.

Allocation Principles

Conditional salary transfers allow counties to pay health workers at the pay scale approved by the Council of Ministers in February 2016, split between primary (county) and secondary/tertiary (state) levels.

Allocations are based on minimum staffing requirements and the number of facilities from newest DHIS data, with an adjustment for most disadvantaged states.

CHD operating transfers are divided 50% flat, 25% according to number of facilities, and 25% population.

Operating grants to PHCCs and incentives for PHCCs and PHCUs workers are allocated based on the number of PHCCs in each county, and average number of health workers in PHCC and PHCU.

Sector: Health

Health

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Health	1,762,170,772	379,411,372	2,211,930,006
Support Services	436,664,905	114,059,866	778,548,766
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			778,548,766
211 Wages and Salaries			7,987,614
10100 Central Government			7,987,614
213 Pension Contributions			878,638
10100 Central Government			878,638
221 Travel			45,714,015
10100 Central Government			45,714,015
222 Staff Train.& Other Staff Cost			9,089,532
10100 Central Government			9,089,532
223 Contracted Services			9,816,695
10100 Central Government			9,816,695
224 Repairs and Maintenance			48,174,520
10100 Central Government			48,174,520
225 Utilities and Communications			67,707,920
10100 Central Government			67,707,920
226 Supplies, Tools and Materials			27,268,596
10100 Central Government			27,268,596
227 Other Operating Expenses			9,089,532
10100 Central Government			9,089,532
229 Medical Expenses			36,397,588
10100 Central Government			36,397,588
235 Transf.to International Orgs			516,424,117
10100 Central Government			516,424,117
ACT: (MOH) Assess Medical Claims			
CONSOLIDATED FUNDS	9,877,966	262,323	
211 Wages and Salaries	579,270	247,796	
10100 Central Government	579,270	247,796	
213 Pension Contributions	63,720	14,527	
10100 Central Government	63,720	14,527	
221 Travel	3,674,783		
10100 Central Government	3,674,783		
224 Repairs and Maintenance	5,560,194		
10100 Central Government	5,560,194		
ACT: (MOH) General Administration			
CONSOLIDATED FUNDS	426,786,939	113,797,543	
211 Wages and Salaries	106,876,786	1,867,266	
10100 Central Government	106,876,786	1,867,266	
212 Incentives and Overtime		26,623,524	
10100 Central Government		26,623,524	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
213	Pension Contributions	188,307,213	205,400	
10100	Central Government	188,307,213	205,400	
221	Travel	21,746,948	5,716,136	
10100	Central Government	21,746,948	5,716,136	
222	Staff Train.& Other Staff Cost	5,054,722	8,233,796	
10100	Central Government	5,054,722	8,233,796	
223	Contracted Services	5,459,100		
10100	Central Government	5,459,100		
224	Repairs and Maintenance	21,229,832		
10100	Central Government	21,229,832		
225	Utilities and Communications	37,652,621		
10100	Central Government	37,652,621		
226	Supplies, Tools and Materials	15,164,165	25,000,000	
10100	Central Government	15,164,165	25,000,000	
227	Other Operating Expenses	5,054,722		
10100	Central Government	5,054,722		
229	Medical Expenses	20,240,831	46,151,421	
10100	Central Government	20,240,831	46,151,421	
	Planning Coordination and Monitoring	68,768,450	558,302	178,205,292
	ACT: (AIC) Collecting information from outposted journalists			
	CONSOLIDATED FUNDS			178,205,292
211	Wages and Salaries			2,687,754
10100	Central Government			2,687,754
213	Pension Contributions			295,653
10100	Central Government			295,653
221	Travel			25,221,189
10100	Central Government			25,221,189
222	Staff Train.& Other Staff Cost			5,453,719
10100	Central Government			5,453,719
223	Contracted Services			15,954,620
10100	Central Government			15,954,620
224	Repairs and Maintenance			6,362,672
10100	Central Government			6,362,672
225	Utilities and Communications			3,635,813
10100	Central Government			3,635,813
226	Supplies, Tools and Materials			8,180,579
10100	Central Government			8,180,579
227	Other Operating Expenses			19,996,970
10100	Central Government			19,996,970
229	Medical Expenses			34,388,556
10100	Central Government			34,388,556
234	Oil-related Transfers			10,000,000
10100	Central Government			10,000,000
235	Transf.to International Orgs			46,027,766
10100	Central Government			46,027,766
	ACT: (MOH) International Health and Coordination			
	CONSOLIDATED FUNDS			14,550,781
211	Wages and Salaries		444,684	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	10100	Central Government	444,684		
213	Pension Contributions		48,915		
	10100	Central Government	48,915		
221	Travel		7,991,515		
	10100	Central Government	7,991,515		
224	Repairs and Maintenance		1,516,417		
	10100	Central Government	1,516,417		
225	Utilities and Communications		1,010,944		
	10100	Central Government	1,010,944		
226	Supplies, Tools and Materials		2,527,361		
	10100	Central Government	2,527,361		
227	Other Operating Expenses		1,010,944		
	10100	Central Government	1,010,944		
ACT: (MOH) Policy Planning & Budgeting					
	CONSOLIDATED FUNDS		54,217,669		558,302
211	Wages and Salaries		1,793,304		502,976
	10100	Central Government	1,793,304	502,976	
213	Pension Contributions		197,263		55,326
	10100	Central Government	197,263	55,326	
221	Travel		6,034,080		
	10100	Central Government	6,034,080		
222	Staff Train.& Other Staff Cost		3,032,833		
	10100	Central Government	3,032,833		
223	Contracted Services		8,872,422		
	10100	Central Government	8,872,422		
224	Repairs and Maintenance		2,021,889		
	10100	Central Government	2,021,889		
225	Utilities and Communications		1,010,944		
	10100	Central Government	1,010,944		
226	Supplies, Tools and Materials		2,021,889		
	10100	Central Government	2,021,889		
227	Other Operating Expenses		10,109,444		
	10100	Central Government	10,109,444		
229	Medical Expenses		19,123,601		
	10100	Central Government	19,123,601		
Secondary and Tertiary Health Care					
			687,980,485		163,411,457
					470,769,144
ACT: (AIC) Collecting information from outposted journalists					
	CONSOLIDATED FUNDS				470,769,144
211	Wages and Salaries				158,741,442
	10100	Central Government			158,741,442
213	Pension Contributions				17,461,559
	10100	Central Government			17,461,559
221	Travel				10,850,639
	10100	Central Government			10,850,639
223	Contracted Services				
	10100	Central Government			
224	Repairs and Maintenance				9,089,532
	10100	Central Government			9,089,532

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	Utilities and Communications			1,817,906
	10100 Central Government			1,817,906
227	Other Operating Expenses			
	10100 Central Government			
231	Transfers Conditional Salaries			111,787,754
	11400 Jubek State			1,214,185
	11500 Terekeka State			2,185,612
	11600 Yei River State			5,585,775
	11700 Imatong State			1,165,713
	11800 Kapoeta State			1,165,713
	11900 Bieh State			4,138,904
	12000 Jonglei State			722,670
	12100 Fangak State			3,652,031
	12200 Eastern Lakes State			1,608,756
	12300 Gok State			1,165,713
	12400 Western Lakes State			4,778,357
	12500 Aweil State			3,956,546
	12600 Aweil East State			1,239,639
	12700 Lol State			5,763,537
	12800 Northern Liech State			10,084,852
	12900 Ruweng			10,569,260
	13000 Southern Liech State			4,138,904
	13100 Latjoor State			1,608,756
	13200 Fashoda State			3,695,860
	13300 Central Upper Nile State			722,670
	13400 Gogrial State			3,252,817
	13500 Tonj State			6,711,175
	13600 Twic State			4,581,947
	13700 Amadi State			1,186,599
	13800 Gbudwe State			1,608,756
	13900 Maridi State			2,269,562
	14000 Wau State			1,665,939
	14100 Boma State			1,608,756
	14200 Northern Upper Nile State			1,566,519
	14300 Akobo State			1,165,713
	14400 Tambura State			11,248,027
	14500 Maiwut State			4,138,904
	11200 Abyei Area			1,619,586
232	Transfers Operating			53,320,313
	11400 Jubek State			1,202,393
	11500 Terekeka State			1,436,923
	11600 Yei River State			1,431,740
	11700 Imatong State			1,478,139
	11800 Kapoeta State			1,429,408
	11900 Bieh State			1,946,365
	12000 Jonglei State			1,314,676
	12100 Fangak State			1,519,379
	12200 Eastern Lakes State			1,552,314

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
232	12300	Gok State			1,114,589
	12400	Western Lakes State			1,738,181
	12500	Aweil State			1,789,547
	12600	Aweil East State			1,197,786
	12700	Lol State			2,201,295
	12800	Northern Liech State			2,002,012
	12900	Ruweng			1,831,461
	13000	Southern Liech State			2,357,902
	13100	Latjoor State			1,638,417
	13200	Fashoda State			1,970,094
	13300	Central Upper Nile State			1,017,183
	13400	Gogrial State			1,428,221
	13500	Tonj State			1,787,891
	13600	Twic State			2,161,078
	13700	Amadi State			1,367,746
	13800	Gbudwe State			1,443,398
	13900	Maridi State			1,459,040
	14000	Wau State			1,039,072
	14100	Boma State			1,721,922
	14200	Northern Upper Nile State			1,493,728
	14300	Akobo State			1,430,980
	14400	Tambura State			2,031,258
	14500	Maiwut State			2,528,980
	11200	Abyei Area			1,257,192
235	Transf.to International Orgs				49,500,000
	10100	Central Government			49,500,000
236	Transf to Serv Delivery Units				58,200,000
	10100	Central Government			
	11400	Jubek State			762,921
	11500	Terekeka State			1,852,810
	11600	Yei River State			1,852,810
	11700	Imatong State			762,921
	11800	Kapoeta State			762,921
	11900	Bieh State			3,378,652
	12000	Jonglei State			-
	12100	Fangak State			1,525,841
	12200	Eastern Lakes State			1,525,841
	12300	Gok State			762,921
	12400	Western Lakes State			2,615,731
	12500	Aweil State			1,852,810
	12600	Aweil East State			762,921
	12700	Lol State			2,615,731
	12800	Northern Liech State			2,615,731
	12900	Ruweng			3,705,621
	13000	Southern Liech State			3,378,652
	13100	Latjoor State			1,525,841
	13200	Fashoda State			2,615,731
	13400	Gogrial State			1,852,810

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
236	13500	Tonj State			1,852,810
	13600	Twic State			4,141,572
	13700	Amadi State			762,921
	13800	Gbudwe State			1,525,841
	13900	Maridi State			1,852,810
	14000	Wau State			-
	14100	Boma State			1,525,841
	14200	Northern Upper Nile State			1,525,841
	14300	Akobo State			762,921
	14400	Tambura State			2,615,731
	14500	Maiwut State			3,378,652
	11200	Abyei Area			1,525,841
281	Infrastructure and Land				
	10100	Central Government			
ACT: (MOH) Coordinates teaching hospitals and manages secondary and tertiary health services					
	CONSOLIDATED FUNDS		369,513,432	98,215,283	
211	Wages and Salaries		32,923,890	14,849,202	
	10100	Central Government	32,923,890	14,849,202	
213	Pension Contributions		3,621,628	1,718,977	
	10100	Central Government	3,621,628	1,718,977	
221	Travel		6,034,080		
	10100	Central Government	6,034,080		
223	Contracted Services			781,492	
	10100	Central Government		781,492	
224	Repairs and Maintenance		5,054,722		
	10100	Central Government	5,054,722		
225	Utilities and Communications		1,010,944		
	10100	Central Government	1,010,944		
231	Transfers Conditional Salaries		110,168,168	41,644,873	
	11400	Jubek State	1,214,185	3,523,088	
	11500	Terekeka State	2,185,612	694,140	
	11600	Yei River State	5,585,775	1,724,540	
	11700	Imatong State		2,401,475	
		Torit State	1,165,713		
	11800	Kapoeta State	1,165,713	1,724,540	
	11900	Bieh State	4,138,904	485,715	
	12000	Jonglei State	722,670	4,202,095	
	12100	Fangak State	3,652,031	670,315	
	12200	Eastern Lakes State	1,608,756	1,521,680	
	12300	Gok State	1,165,713	516,515	
	12400	Western Lakes State	4,778,357	4,686,675	
	12500	Aweil State	3,956,546	2,327,410	
	12600	Aweil East State	1,239,639	485,715	
	12700	Lol State	5,763,537	1,539,940	
	12800	Northern Liech State	10,084,852	2,796,325	
	12900	Ruweng	10,569,260	494,415	
	13000	Southern Liech State	4,138,904	670,315	
	13100	Latjoor State	1,608,756	670,315	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	13200	Fashoda State	3,695,860	485,715	
	13300	Central Upper Nile State	722,670	301,115	
	13400	Gogrial State	3,252,817	1,648,560	
	13500	Tonj State	6,711,175	516,515	
	13600	Twic State	4,581,947	522,172	
	13700	Amadi State	1,186,599	910,670	
	13800	Gbudwe State	1,608,756	1,194,588	
	13900	Maridi State	2,269,562	1,084,272	
	14000	Wau State	1,665,939	291,429	
	14100	Boma State	1,608,756	1,034,724	
	14200	Northern Upper Nile State	1,566,519	1,145,487	
	14300	Akobo State	1,165,713	505,910	
	14400	Tambura State	11,248,027	567,393	
	14500	Maiwut State	4,138,904	301,110	
232	Transfers Operating		52,500,000	18,558,288	
	11400	Jubek State	1,847,093	615,698	
	11500	Terekeka State	1,040,438	433,516	
	11600	Yei River State	2,556,640	1,065,267	
	11700	Imatong State		926,281	
		Torit State	2,223,073		
	11800	Kapoeta State	2,384,494	993,539	
	11900	Bieh State	1,437,048	598,770	
	12000	Jonglei State	2,022,545	168,545	
	12100	Fangak State	1,564,559	651,899	
	12200	Eastern Lakes State	1,531,417	638,091	
	12300	Gok State	1,203,980	501,658	
	12400	Western Lakes State	2,051,974	854,989	
	12500	Aweil State	1,444,875	602,031	
	12600	Aweil East State	1,486,084	619,202	
	12700	Lol State	1,990,428	165,869	
	12800	Northern Liech State	1,803,251	751,355	
	12900	Ruweng	1,375,001	572,917	
	13000	Southern Liech State	1,454,962	606,234	
	13100	Latjoor State	1,651,199	688,000	
	13200	Fashoda State	1,120,264	466,777	
	13300	Central Upper Nile State	1,317,763	549,068	
	13400	Gogrial State	1,804,917	752,049	
	13500	Tonj State	1,735,226	723,011	
	13600	Twic State	1,505,606	501,869	
	13700	Amadi State	1,450,091	604,205	
	13800	Gbudwe State	1,757,067	439,267	
	13900	Maridi State	1,441,335	372,345	
	14000	Wau State	1,438,631	359,658	
	14100	Boma State	1,970,387	492,597	
	14200	Northern Upper Nile State	2,190,277	547,569	
	14300	Akobo State	1,208,615	503,590	
	14400	Tambura State	1,472,346	368,087	
	14500	Maiwut State	1,018,413	424,339	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
236	Transf to Serv Delivery Units	58,200,000	20,662,451	
11400	Jubek State	3,705,621	1,235,207	
11600	Yei River State	3,378,652	1,407,770	
11700	Imatong State		1,089,888	
	Torit State	2,615,731		
11800	Kapoeta State	3,378,652	1,407,772	
11900	Bieh State	762,921	317,884	
12000	Jonglei State	2,615,731	217,978	
12100	Fangak State	1,525,841	635,767	
12200	Eastern Lakes State	1,525,841	635,767	
12300	Gok State	762,921	317,884	
12400	Western Lakes State	2,615,731	1,089,888	
12500	Aweil State	1,852,810	772,004	
12600	Aweil East State	762,921	317,884	
12700	Lol State	2,615,731	1,089,888	
12800	Northern Liech State	1,852,810	772,004	
12900	Ruweng	762,921	317,884	
13000	Southern Liech State	1,525,841	635,767	
13100	Latjoor State	1,525,841	635,767	
13200	Fashoda State	762,921	317,884	
13400	Gogrial State	1,852,810	772,004	
13500	Tonj State	1,525,841	635,767	
13600	Twic State	1,525,841	508,614	
13700	Amadi State	1,852,810	772,004	
13800	Gbudwe State	2,615,731	653,933	
13900	Maridi State	1,852,810	617,603	
14000	Wau State	762,921	190,730	
14100	Boma State	3,378,652	844,663	
14200	Northern Upper Nile State	4,141,572	1,035,393	
14300	Akobo State	762,921	317,884	
14400	Tambura State	1,852,810	463,203	
11200	Abyei Area	1,525,841	635,767	
281	Infrastructure and Land	100,000,000		
10100	Central Government	100,000,000		
ACT: (MOH) Medical Services				
CONSOLIDATED FUNDS				
281	Infrastructure and Land	187,550,767		
10100	Central Government	187,550,767		
ACT: (MOH) Provision of secondary and tertiary health care to the greater region (Juba)				
CONSOLIDATED FUNDS				
211	Wages and Salaries	41,409,168	17,939,411	
10100	Central Government	41,409,168	17,939,411	
213	Pension Contributions	4,555,008	2,970,277	
10100	Central Government	4,555,008	2,970,277	
223	Contracted Services	6,750,000	14,906,916	
10100	Central Government	6,750,000	14,906,916	
227	Other Operating Expenses	9,882,816		
10100	Central Government	9,882,816		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
236	Transf to Serv Delivery Units	2,000,000	833,335	
10100	Central Government	2,000,000	833,335	
ACT: (MOH) Provision of secondary and tertiary health care to the greater region (Malakal)				
	CONSOLIDATED FUNDS	28,220,459	14,872,704	
211	Wages and Salaries	24,522,936	12,694,138	
10100	Central Government	24,522,936	12,694,138	
213	Pension Contributions	2,697,523	1,507,157	
10100	Central Government	2,697,523	1,507,157	
223	Contracted Services		182,800	
10100	Central Government		182,800	
231	Transfers Conditional Salaries		488,609	
14500	Maiwut State		488,609	
236	Transf to Serv Delivery Units	1,000,000		
10100	Central Government	1,000,000		
ACT: (MOH) Provision of secondary and tertiary health care to the greater region (Rumbek)				
	CONSOLIDATED FUNDS	8,651,788	666,665	
211	Wages and Salaries	6,352,962		
10100	Central Government	6,352,962		
213	Pension Contributions	698,826		
10100	Central Government	698,826		
236	Transf to Serv Delivery Units	1,600,000	666,665	
10100	Central Government	1,600,000	666,665	
ACT: (MOH) Provision of secondary and tertiary health care to the greater region (Wau)				
	CONSOLIDATED FUNDS	25,748,281	12,590,201	
211	Wages and Salaries	21,394,848	10,017,242	
10100	Central Government	21,394,848	10,017,242	
213	Pension Contributions	2,353,433	1,145,558	
10100	Central Government	2,353,433	1,145,558	
223	Contracted Services		594,066	
10100	Central Government		594,066	
236	Transf to Serv Delivery Units	2,000,000	833,335	
10100	Central Government	2,000,000	833,335	
ACT: (MOH) Public health laboratory and blood transfusions services				
	CONSOLIDATED FUNDS	3,698,765	416,665	
211	Wages and Salaries	2,431,320		
10100	Central Government	2,431,320		
213	Pension Contributions	267,445		
10100	Central Government	267,445		
236	Transf to Serv Delivery Units	1,000,000	416,665	
10100	Central Government	1,000,000	416,665	
Human Resources Development		83,493,993	18,377,643	113,877,849
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS			113,877,849
211	Wages and Salaries			13,060,218
10100	Central Government			13,060,218
213	Pension Contributions			1,436,624
10100	Central Government			1,436,624
221	Travel			16,285,603

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
221	10100 Central Government			16,285,603
222	Staff Train.& Other Staff Cost			9,089,532
	10100 Central Government			9,089,532
235	Transf.to International Orgs			74,005,872
	10100 Central Government			74,005,872
236	Transf to Serv Delivery Units			
	10100 Central Government			
ACT: (MOH) College of Physicians & Surgeons				
CONSOLIDATED FUNDS				
211	Wages and Salaries	885,834		
	10100 Central Government	885,834		
213	Pension Contributions	97,442		
	10100 Central Government	97,442		
236	Transf to Serv Delivery Units	5,100,000		
	10100 Central Government	5,100,000		
ACT: (MOH) Health Science Institutes				
CONSOLIDATED FUNDS				
211	Wages and Salaries	595,032	366,354	
	10100 Central Government	595,032	366,354	
213	Pension Contributions	65,454	45,018	
	10100 Central Government	65,454	45,018	
235	Transf.to International Orgs	42,807,252		
	10100 Central Government	42,807,252		
236	Transf to Serv Delivery Units	13,800,000	11,165,511	
	10100 Central Government	13,800,000	11,165,511	
ACT: (MOH) Management of Medical Training Activities				
CONSOLIDATED FUNDS				
211	Wages and Salaries	5,434,032		
	10100 Central Government	5,434,032		
213	Pension Contributions	597,744		
	10100 Central Government	597,744		
221	Travel	9,056,483		
	10100 Central Government	9,056,483		
222	Staff Train.& Other Staff Cost	5,054,722		
	10100 Central Government	5,054,722		
236	Transf to Serv Delivery Units		6,800,760	
	10100 Central Government		6,800,760	
Community and Public Health				
		469,740,573	82,415,463	642,780,389
ACT: (AIC) Collecting information from outposted journalists				
CONSOLIDATED FUNDS				
211	Wages and Salaries			6,613,374
	10100 Central Government			6,613,374
213	Pension Contributions			727,471
	10100 Central Government			727,471
221	Travel			32,551,916
	10100 Central Government			32,551,916
223	Contracted Services			
	10100 Central Government			

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
224	Repairs and Maintenance			12,725,345
	10100 Central Government			12,725,345
225	Utilities and Communications			6,362,672
	10100 Central Government			6,362,672
226	Supplies, Tools and Materials			19,996,970
	10100 Central Government			19,996,970
227	Other Operating Expenses			1,817,906
	10100 Central Government			1,817,906
231	Transfers Conditional Salaries			86,779,475
	11400 Jubek State			729,390
	11500 Terekeka State			2,356,801
	11600 Yei River State			1,503,647
	11700 Imatong State			1,661,137
	11800 Kapoeta State			2,486,400
	11900 Bieh State			1,916,943
	12000 Jonglei State			2,243,035
	12100 Fangak State			1,668,183
	12200 Eastern Lakes State			3,408,956
	12300 Gok State			1,337,967
	12400 Western Lakes State			3,018,738
	12500 Aweil State			1,593,685
	12600 Aweil East State			2,470,162
	12700 Lol State			6,504,103
	12800 Northern Liech State			4,773,603
	12900 Ruweng			4,723,658
	13000 Southern Liech State			3,275,961
	13100 Latjoor State			1,107,425
	13200 Fashoda State			3,240,729
	13300 Central Upper Nile State			1,465,826
	13400 Gogrial State			3,055,857
	13500 Tonj State			1,378,740
	13600 Twic State			2,026,585
	13700 Amadi State			2,270,351
	13800 Gbudwe State			2,396,492
	13900 Maridi State			2,761,516
	14000 Wau State			2,106,625
	14100 Boma State			2,101,083
	14200 Northern Upper Nile State			3,179,919
	14300 Akobo State			3,810,039
	14400 Tambura State			2,816,381
	14500 Maiwut State			5,916,664
	11200 Abyei Area			1,472,872
232	Transfers Operating			95,379,859
	11400 Jubek State			3,992,626
	11500 Terekeka State			2,479,670
	11600 Yei River State			4,942,463
	11700 Imatong State			4,829,426
	11800 Kapoeta State			3,860,226

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
232	11900	Bieh State			2,805,230
	12000	Jonglei State			3,468,437
	12100	Fangak State			2,661,542
	12200	Eastern Lakes State			2,620,890
	12300	Gok State			2,062,155
	12400	Western Lakes State			3,475,094
	12500	Aweil State			2,200,037
	12600	Aweil East State			2,819,346
	12700	Lol State			3,393,079
	12800	Northern Liech State			2,864,519
	12900	Ruweng			2,539,686
	13000	Southern Liech State			2,548,898
	13100	Latjoor State			2,623,794
	13200	Fashoda State			2,095,970
	13300	Central Upper Nile State			3,054,860
	13400	Gogrial State			2,904,009
	13500	Tonj State			3,092,784
	13600	Twic State			2,501,950
	13700	Amadi State			2,501,530
	13800	Gbudwe State			2,959,967
	13900	Maridi State			2,495,095
	14000	Wau State			3,429,013
	14100	Boma State			2,347,854
	14200	Northern Upper Nile State			2,761,061
	14300	Akobo State			2,052,132
	14400	Tambura State			2,659,807
	14500	Maiwut State			2,267,010
	11200	Abyei Area			2,069,700
234	Oil-related Transfers				78,000,000
	10100	Central Government			78,000,000
235	Transf.to International Orgs				234,730,400
	10100	Central Government			234,730,400
236	Transf to Serv Delivery Units				67,095,000
	11400	Jubek State			567,000
	11500	Terekeka State			1,701,000
	11600	Yei River State			1,134,000
	11700	Imatong State			1,134,000
	11800	Kapoeta State			2,268,000
	11900	Bieh State			756,000
	12000	Jonglei State			2,268,000
	12100	Fangak State			1,323,000
	12200	Eastern Lakes State			1,512,000
	12300	Gok State			1,512,000
	12400	Western Lakes State			2,457,000
	12500	Aweil State			1,134,000
	12600	Aweil East State			756,000
	12700	Lol State			5,292,000
	12800	Northern Liech State			3,024,000

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
236	12900	Ruweng			5,481,000
	13000	Southern Liech State			3,024,000
	13100	Latjoor State			756,000
	13200	Fashoda State			1,890,000
	13300	Central Upper Nile State			1,323,000
	13400	Gogrial State			1,890,000
	13500	Tonj State			1,701,000
	13600	Twic State			1,890,000
	13700	Amadi State			1,701,000
	13800	Gbudwe State			1,512,000
	13900	Maridi State			1,701,000
	14000	Wau State			1,323,000
	14100	Boma State			2,079,000
	14200	Northern Upper Nile State			1,701,000
	14300	Akobo State			3,591,000
	14400	Tambura State			2,646,000
	14500	Maiwut State			5,103,000
	11200	Abyei Area			945,000
ACT: (MOH) Boma Health Initiative					
	CONSOLIDATED FUNDS		29,170,840	663,476	
223	Contracted Services		12,870,840		
	10100	Central Government	12,870,840		
227	Other Operating Expenses		16,300,000		
	10100	Central Government	16,300,000		
232	Transfers Operating			663,476	
	12700	Lol State		663,476	
ACT: (MOH) Coordinates and regulates Preventive Health Services and tropical disease control					
	CONSOLIDATED FUNDS		17,053,819	1,412,220	
211	Wages and Salaries		2,641,608	1,272,324	
	10100	Central Government	2,641,608	1,272,324	
213	Pension Contributions		290,577	139,896	
	10100	Central Government	290,577	139,896	
221	Travel		6,034,080		
	10100	Central Government	6,034,080		
224	Repairs and Maintenance		3,032,833		
	10100	Central Government	3,032,833		
226	Supplies, Tools and Materials		5,054,722		
	10100	Central Government	5,054,722		
ACT: (MOH) Incentives to Primary Health Care Workers					
	CONSOLIDATED FUNDS		149,000,000	2,178,332	
212	Incentives and Overtime			443,902	
	11700	Imatong State		410,710	
	12200	Eastern Lakes State		33,192	
236	Transf to Serv Delivery Units		149,000,000	1,734,430	
	11400	Jubek State	1,467,228	369,456	
	11500	Terekeka State	4,740,899		
	11600	Yei River State	2,730,926		
	11700	Imatong State		371,458	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
236	11700	Torit State	3,341,514		
	11800	Kapoeta State	3,562,246		
	11900	Bieh State	1,535,071		
	12000	Jonglei State	4,512,049		
	12100	Fangak State	3,355,688		
	12200	Eastern Lakes State	3,437,706		
	12300	Gok State	2,691,432		
	12400	Western Lakes State	6,072,441	194,760	
	12500	Aweil State	3,205,828	66,960	
	12600	Aweil East State	1,549,245		
	12700	Lol State	13,083,538		
	12800	Northern Liech State	6,182,806		
	12900	Ruweng	9,502,028		
	13000	Southern Liech State	6,589,865		
	13100	Latjoor State	2,227,676		
	13200	Fashoda State	6,518,994		
	13300	Central Upper Nile State	2,948,630		
	13400	Gogrial State	4,048,294		
	13500	Tonj State	2,773,449		
	13600	Twic State	4,076,642		
	13700	Amadi State	2,569,919		
	13800	Gbudwe State	4,048,294		
	13900	Maridi State	5,555,016	72,096	
	14000	Wau State	4,237,649	659,700	
	14100	Boma State	4,226,502		
	14200	Northern Upper Nile State	2,976,978		
	14300	Akobo State	7,664,208		
	14400	Tambura State	5,665,382		
	14500	Maiwut State	11,901,857		
ACT: (MOH) Manage and coordinate Primary Health Care					
	CONSOLIDATED FUNDS		260,709,733	78,132,563	
211	Wages and Salaries		1,184,352	416,613	
	10100	Central Government	1,184,352	416,613	
213	Pension Contributions		130,279	45,946	
	10100	Central Government	130,279	45,946	
221	Travel		6,034,080		
	10100	Central Government	6,034,080		
224	Repairs and Maintenance		2,021,889		
	10100	Central Government	2,021,889		
225	Utilities and Communications		1,010,944		
	10100	Central Government	1,010,944		
226	Supplies, Tools and Materials		3,538,305		
	10100	Central Government	3,538,305		
227	Other Operating Expenses		1,010,944		
	10100	Central Government	1,010,944		
231	Transfers Conditional Salaries		85,011,130	31,176,270	
	11400	Jubek State	4,723,658	1,574,553	
	11500	Terekeka State	2,795,029	1,164,595	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	11600	Yei River State	6,646,920	2,769,550	
	11700	Imatong State		2,051,252	
		Torit State	4,923,005		
	11800	Kapoeta State	3,275,961	1,091,987	
	11900	Bieh State	2,483,101	1,034,625	
	12000	Jonglei State	4,798,144	1,945,937	
	12100	Fangak State	3,402,021	1,417,509	
	12200	Eastern Lakes State	1,668,183	695,076	
	12300	Gok State	2,482,222	1,034,259	
	12400	Western Lakes State	3,542,973	1,476,239	
	12500	Aweil State	1,482,862	617,859	
	12600	Aweil East State	1,661,137	692,141	
	12700	Lol State	3,240,729	1,350,304	
	12800	Northern Liech State	1,378,740	114,895	
	12900	Ruweng	2,276,854	948,689	
	13000	Southern Liech State	2,713,164	1,130,485	
	13100	Latjoor State	1,107,425	461,427	
	13200	Fashoda State	1,337,967	557,486	
	13300	Central Upper Nile State	2,243,035	934,598	
	13400	Gogrial State	1,593,685	664,035	
	13500	Tonj State	2,101,083	875,451	
	13600	Twic State	3,182,881	1,060,960	
	13700	Amadi State	2,356,801	982,000	
	13800	Gbudwe State	2,599,931	649,983	
	13900	Maridi State	3,056,487	1,018,829	
	14000	Wau State	3,810,039	952,510	
	14100	Boma State	1,944,893	486,223	
	14200	Northern Upper Nile State	1,634,457	408,614	
	14300	Akobo State	729,390	303,912	
	14400	Tambura State	2,352,525	588,131	
	14500	Maiwut State	1,465,826	122,152	
232	Transfers Operating		93,672,809	38,241,310	
	11400	Jubek State	4,013,127	1,337,709	
	11500	Terekeka State	2,487,966	1,036,652	
	11600	Yei River State	4,969,970	2,070,821	
	11700	Imatong State		2,023,633	
		Torit State	4,856,720		
	11800	Kapoeta State	3,878,507	1,889,041	
	11900	Bieh State	2,815,385	1,173,077	
	12000	Jonglei State	3,484,039	3,051,064	
	12100	Fangak State	2,670,654	1,112,772	
	12200	Eastern Lakes State	2,629,806	1,095,753	
	12300	Gok State	2,066,624	861,093	
	12400	Western Lakes State	3,490,593	1,454,414	
	12500	Aweil State	2,205,918	919,133	
	12600	Aweil East State	2,829,356	1,178,898	
	12700	Lol State	3,408,152	1,420,063	
	12800	Northern Liech State	2,874,638	1,657,346	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
232	12900	Ruweng	2,547,689	1,061,537	
	13000	Southern Liech State	2,557,567	1,065,653	
	13100	Latjoor State	2,632,060	1,096,692	
	13200	Fashoda State	2,101,231	875,513	
	13300	Central Upper Nile State	3,067,009	1,277,921	
	13400	Gogrial State	2,914,490	1,214,371	
	13500	Tonj State	3,104,996	1,293,748	
	13600	Twic State	2,509,891	836,630	
	13700	Amadi State	2,510,223	1,045,926	
	13800	Gbudwe State	2,972,277	743,069	
	13900	Maridi State	2,503,777	834,592	
	14000	Wau State	3,445,036	861,259	
	14100	Boma State	2,354,223	588,556	
	14200	Northern Upper Nile State	2,771,113	692,778	
	14300	Akobo State	2,056,480	856,867	
	14400	Tambura State	2,669,866	667,466	
	14500	Maiwut State	2,273,426	947,261	
236	Transf to Serv Delivery Units		67,095,000	8,252,424	
	11400	Jubek State	5,481,000	855,000	
	11500	Terekeka State	1,323,000	36,000	
	11600	Yei River State	5,103,000		
	11700	Imatong State		1,913,622	
		Torit State	5,292,000		
	11800	Kapoeta State	3,024,000	72,000	
	11900	Bieh State	2,268,000		
	12000	Jonglei State	3,024,000	360,000	
	12100	Fangak State	1,512,000		
	12200	Eastern Lakes State	1,323,000	270,000	
	12300	Gok State	756,000	216,000	
	12400	Western Lakes State	2,646,000	1,583,136	
	12500	Aweil State	1,134,000	267,660	
	12600	Aweil East State	1,134,000		
	12700	Lol State	1,890,000		
	12800	Northern Liech State	1,701,000		
	12900	Ruweng	1,701,000		
	13000	Southern Liech State	1,512,000		
	13100	Latjoor State	756,000		
	13200	Fashoda State	1,512,000		
	13300	Central Upper Nile State	2,268,000		
	13400	Gogrial State	1,134,000		
	13500	Tonj State	2,079,000		
	13600	Twic State	1,701,000	288,000	
	13700	Amadi State	1,701,000	108,000	
	13800	Gbudwe State	2,457,000		
	13900	Maridi State	1,890,000	486,096	
	14000	Wau State	3,591,000	1,580,910	
	14100	Boma State	756,000		
	14200	Northern Upper Nile State	1,890,000	144,000	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
236	14300	Akobo State	567,000		
	14400	Tambura State	1,701,000		
	14500	Maiwut State	1,323,000		
	11200	Abyei Area	945,000	72,000	
ACT: (MOH) Provides policy and guidelines for Reproductive health					
CONSOLIDATED FUNDS			13,806,181	28,872	
211	Wages and Salaries		626,568		
	10100	Central Government	626,568		
213	Pension Contributions		68,922		
	10100	Central Government	68,922		
221	Travel		6,034,080		
	10100	Central Government	6,034,080		
224	Repairs and Maintenance		2,021,889		
	10100	Central Government	2,021,889		
225	Utilities and Communications		2,527,361		
	10100	Central Government	2,527,361		
226	Supplies, Tools and Materials		2,527,361		
	10100	Central Government	2,527,361		
236	Transf to Serv Delivery Units			28,872	
	12400	Western Lakes State		28,872	
Pharmaceuticals & Equipment			15,522,366	588,642	27,748,566
ACT: (AIC) Collecting information from outposted journalists					
CONSOLIDATED FUNDS					27,748,566
211	Wages and Salaries				2,121,330
	10100	Central Government			2,121,330
213	Pension Contributions				233,346
	10100	Central Government			233,346
221	Travel				10,850,639
	10100	Central Government			10,850,639
223	Contracted Services				3,635,813
	10100	Central Government			3,635,813
224	Repairs and Maintenance				1,817,906
	10100	Central Government			1,817,906
225	Utilities and Communications				5,453,719
	10100	Central Government			5,453,719
226	Supplies, Tools and Materials				1,817,906
	10100	Central Government			1,817,906
227	Other Operating Expenses				1,817,906
	10100	Central Government			1,817,906
ACT: (MOH) Procurement, Policy and Quality Assurance of Pharmaceuticals and medical supplies					
CONSOLIDATED FUNDS			15,522,366	588,642	
211	Wages and Salaries		1,261,920	530,290	
	10100	Central Government	1,261,920	530,290	
213	Pension Contributions		138,811	58,352	
	10100	Central Government	138,811	58,352	
221	Travel		6,034,080		
	10100	Central Government	6,034,080		
223	Contracted Services		2,021,889		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
223	10100	Central Government	2,021,889		
224	Repairs and Maintenance		1,010,944		
	10100	Central Government	1,010,944		
225	Utilities and Communications		3,032,833		
	10100	Central Government	3,032,833		
226	Supplies, Tools and Materials		1,010,944		
	10100	Central Government	1,010,944		
227	Other Operating Expenses		1,010,944		
	10100	Central Government	1,010,944		
Grand Total			1,762,170,772	379,411,372	2,211,930,006

Sector: Health

HIV/Aids Commission

*Chairperson: Hon. Dr Esterina Novello Nyilok, Chairperson**Accounting Officer: Mr. Samuel Majur Chap*

Overview

Mission Statement

South Sudan HIV/AIDS Commission (SSAC) is an independent government institution established in June 2006, through a presidential decree No. 55. It is mandated to initiate, review and formulate HIV/AIDS policies, guidelines and strategies to guide the multisectoral response in South Sudan. It is further mandated to monitor and coordinate the overall response to ensure effective control of new HIV infections and AIDS related deaths.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
HIV/Aids Commission	21,676,095	7,925,668	21,676,095
Wages and Salaries	17,697,918	4,436,078	13,223,117
Use of Goods and Services	3,978,178	3,489,590	8,452,978
Grand Total	21,676,095	7,925,668	21,676,095

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
HIV/Aids Commission	21,676,095	7,925,668	21,676,095
CONSOLIDATED FUNDS	21,676,095	7,925,668	21,676,095
Grand Total	21,676,095	7,925,668	21,676,095

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
HIV/Aids Commission	21,676,095	7,925,668	21,676,095
Support Services	10,985,219	7,925,668	16,986,770
Administration & Finance	3,986,385	5,845,756	11,404,022
State Offices	6,998,834	2,079,912	5,582,749
HIV/AIDS	10,690,876		4,689,324
Policy & Planning	328,217		845,717
Monitoring & Evaluation	8,827,436		1,346,669
Prevention	374,109		1,512,009
Community Mobilisation	1,161,115		984,930
Grand Total	21,676,095	7,925,668	21,676,095

Sector: Health

HIV/Aids Commission

Budget Highlights

The 2019/2020 budget will mainly support: 1. To massively create HIV/AIDS awareness among the general population. 2. Promotion of HIV prevention strategies 3. Oversee monitoring and evaluation in the country. 4. Capacity development in terms of training. 5. Development and review of policy guidelines. 6. Procurement of office equipment and maintenance.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
HIV/Aids Commission	234	198	-	36	234
Support Services	219	187	-	32	219
Administration & Finance	54	43	-	11	54
State Offices	165	144		21	165
HIV/AIDS	15	11		4	15
Policy & Planning	3	1		2	3
Monitoring & Evaluation	3	3		-	3
Prevention	3	3		-	3
Community Mobilisation	6	4		2	6
Grand Total	234	198	-	36	234

Sector: Health

HIV/Aids Commission

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
HIV/Aids Commission	21,676,095	7,925,668	21,676,095
Wages and Salaries	17,697,918	4,436,078	13,223,117
Incentives and Overtime	363,525		959,180
Pension Contributions	815,823	281,698	883,025
Wages and Salaries	7,416,570	4,154,380	8,224,696
Social Benefits for GoSS Empl.	9,102,000		3,156,216
Use of Goods and Services	3,978,178	3,489,590	8,452,978
Contracted Services	212,500		1,000,000
Other Operating Expenses	257,178	14,500	802,978
Repairs and Maintenance	1,275,000	361,500	1,000,000
Travel	652,500	1,062,170	2,080,000
Utilities and Communications	340,000		395,000
Staff Train.& Other Staff Cost	136,000		300,000
Supplies, Tools and Materials	850,000	2,051,420	2,675,000
Medical Expenses	255,000		200,000
Grand Total	21,676,095	7,925,668	21,676,095

Sector: Health

HIV/Aids Commission

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
HIV/Aids Commission	21,676,095	7,925,668	21,676,095
Support Services	10,985,219	7,925,668	16,986,770
DIR: Administration & Finance	3,986,385	5,845,756	16,986,770
CONSOLIDATED FUNDS	3,986,385	5,845,756	16,986,770
ACT: (AIC) Collecting information from outposted journalists			16,986,770
21 Wages and Salaries			11,733,792
22 Use of Goods and Services			5,252,978
ACT: (HAC) General Administration	3,986,385	5,845,756	
21 Wages and Salaries	3,380,707	2,356,166	
22 Use of Goods and Services	605,678	3,489,590	
DIR: State Offices	6,998,834	2,079,912	
CONSOLIDATED FUNDS	6,998,834	2,079,912	
ACT: (HAC) General Administration	6,998,834	346,652	
21 Wages and Salaries	5,213,834	346,652	
22 Use of Goods and Services	1,785,000		
ACT: (HAC) State Office Finand & Administration		1,733,260	
21 Wages and Salaries		1,733,260	
HIV/AIDS	10,690,876		4,689,324
DIR: Administration & Finance			4,689,324
CONSOLIDATED FUNDS			4,689,324
ACT: (AIC) Collecting information from outposted journalists			4,689,324
21 Wages and Salaries			1,489,324
22 Use of Goods and Services			3,200,000
DIR: Monitoring & Evaluation	8,827,436		
CONSOLIDATED FUNDS	8,827,436		
ACT: (HAC) Monitoring & Evaluation	8,827,436		
21 Wages and Salaries	8,344,936		
22 Use of Goods and Services	482,500		
DIR: Policy & Planning	328,217		
CONSOLIDATED FUNDS	328,217		
ACT: (HAC) Policy & Planning	328,217		
21 Wages and Salaries	243,217		
22 Use of Goods and Services	85,000		
DIR: Prevention	374,109		
CONSOLIDATED FUNDS	374,109		
ACT: (HAC) Prevention	374,109		
21 Wages and Salaries	204,109		
22 Use of Goods and Services	170,000		
DIR: Community Mobilisation	1,161,115		
CONSOLIDATED FUNDS	1,161,115		
ACT: (HAC) Community Mobilisation	1,161,115		
21 Wages and Salaries	311,115		

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
22 Use of Goods and Services	850,000		
Grand Total	21,676,095	7,925,668	21,676,095

Sector: Health

HIV/Aids Commission

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
HIV/Aids Commission	21,676,095	7,925,668	21,676,095
Support Services	10,985,219	7,925,668	16,986,770
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			7,286,574
10100 Central Government			7,286,574
212 Incentives and Overtime			509,180
10100 Central Government			509,180
213 Pension Contributions			781,822
10100 Central Government			781,822
214 Social Benefits for GoSS Empl.			3,156,216
10100 Central Government			3,156,216
221 Travel			1,100,000
10100 Central Government			1,100,000
222 Staff Train.& Other Staff Cost			300,000
10100 Central Government			300,000
223 Contracted Services			250,000
10100 Central Government			250,000
224 Repairs and Maintenance			1,000,000
10100 Central Government			1,000,000
225 Utilities and Communications			200,000
10100 Central Government			200,000
226 Supplies, Tools and Materials			1,500,000
10100 Central Government			1,500,000
227 Other Operating Expenses			702,978
10100 Central Government			702,978
229 Medical Expenses			200,000
10100 Central Government			200,000
ACT: (HAC) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	10,985,219	6,192,408	
10100 Central Government	6,560,976	2,560,520	
212 Incentives and Overtime	251,858		
10100 Central Government	251,858		
213 Pension Contributions	721,707	142,298	
10100 Central Government	721,707	142,298	
214 Social Benefits for GoSS Empl.	1,060,000		
10100 Central Government	1,060,000		
221 Travel		1,062,170	
10100 Central Government		1,062,170	
222 Staff Train.& Other Staff Cost	51,000		
10100 Central Government	51,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
223	Contracted Services	42,500		
	10100 Central Government	42,500		
224	Repairs and Maintenance	850,000	361,500	
	10100 Central Government	850,000	361,500	
225	Utilities and Communications	255,000		
	10100 Central Government	255,000		
226	Supplies, Tools and Materials	680,000	2,051,420	
	10100 Central Government	680,000	2,051,420	
227	Other Operating Expenses	257,178	14,500	
	10100 Central Government	257,178	14,500	
229	Medical Expenses	255,000		
	10100 Central Government	255,000		
ACT: (HAC) State Office Finand & Administration				
	CONSOLIDATED FUNDS	1,733,260		
211	Wages and Salaries	1,593,860		
	10100 Central Government	1,593,860		
213	Pension Contributions	139,400		
	10100 Central Government	139,400		
HIV/AIDS				
		10,690,876		4,689,324
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS	4,689,324		
211	Wages and Salaries	938,122		
	10100 Central Government	938,122		
212	Incentives and Overtime	450,000		
	10100 Central Government	450,000		
213	Pension Contributions	101,202		
	10100 Central Government	101,202		
214	Social Benefits for GoSS Empl.			
	10100 Central Government			
221	Travel	980,000		
	10100 Central Government	980,000		
222	Staff Train.& Other Staff Cost			
	10100 Central Government			
223	Contracted Services	750,000		
	10100 Central Government	750,000		
224	Repairs and Maintenance			
	10100 Central Government			
225	Utilities and Communications	195,000		
	10100 Central Government	195,000		
226	Supplies, Tools and Materials	1,175,000		
	10100 Central Government	1,175,000		
227	Other Operating Expenses	100,000		
	10100 Central Government	100,000		
ACT: (HAC) Community Mobilisation				
	CONSOLIDATED FUNDS	1,161,115		
211	Wages and Salaries	280,284		
	10100 Central Government	280,284		
213	Pension Contributions	30,831		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
213	10100	Central Government	30,831		
221	Travel		85,000		
	10100	Central Government	85,000		
223	Contracted Services		85,000		
	10100	Central Government	85,000		
224	Repairs and Maintenance		425,000		
	10100	Central Government	425,000		
225	Utilities and Communications		85,000		
	10100	Central Government	85,000		
226	Supplies, Tools and Materials		170,000		
	10100	Central Government	170,000		
ACT: (HAC) Monitoring & Evaluation					
CONSOLIDATED FUNDS					
211	Wages and Salaries		172,314		
	10100	Central Government	172,314		
212	Incentives and Overtime		111,667		
	10100	Central Government	111,667		
213	Pension Contributions		18,955		
	10100	Central Government	18,955		
214	Social Benefits for GoSS Empl.		8,042,000		
	10100	Central Government	8,042,000		
221	Travel		482,500		
	10100	Central Government	482,500		
ACT: (HAC) Policy & Planning					
CONSOLIDATED FUNDS					
211	Wages and Salaries		219,114		
	10100	Central Government	219,114		
213	Pension Contributions		24,103		
	10100	Central Government	24,103		
222	Staff Train.& Other Staff Cost		85,000		
	10100	Central Government	85,000		
ACT: (HAC) Prevention					
CONSOLIDATED FUNDS					
211	Wages and Salaries		183,882		
	10100	Central Government	183,882		
213	Pension Contributions		20,227		
	10100	Central Government	20,227		
221	Travel		85,000		
	10100	Central Government	85,000		
223	Contracted Services		85,000		
	10100	Central Government	85,000		
Grand Total			21,676,095	7,925,668	21,676,095

Sector: Health

Drug and Food Control Authority

Hon.Chairperson: Dr. Manyang Agoth**Secretary General: Dr.Mawien Atem Mawien**

Overview

Mission Statement

To regulate the manufacturer, supply promotion marketing advertising distribution and use of healthcare products through stakeholder involvement and participation to save lives and contributes to healthy and productive population.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Drug and Food Control Authority	7,795,035	2,631,083	8,094,731
Wages and Salaries	2,254,781	881,083	2,254,477
Use of Goods and Services	5,540,254	1,750,000	5,840,254
Grand Total	7,795,035	2,631,083	8,094,731

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Drug and Food Control Authority	7,795,035	2,631,083	8,094,731
CONSOLIDATED FUNDS	7,795,035	2,631,083	8,094,731
Grand Total	7,795,035	2,631,083	8,094,731

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Drug and Food Control Authority	7,795,035	2,631,083	8,094,731
Support Services	4,884,070	2,631,083	4,919,644
Administration & Finance	4,884,070	2,631,083	4,919,644
Inspection of pharma business and port of entry	1,824,684		1,895,378
Inspection	1,207,447		1,176,857
Quality Control	617,236		718,521
Licensing & Registration of Pharmaceutical Businesses and Product	1,086,281		1,279,709
Registration and Licensing	512,508		603,793
Marketing Authorisation	573,773		675,916
Grand Total	7,795,035	2,631,083	8,094,731

Sector: Health

Drug and Food Control Authority

Budget Highlights

- ## **1.licensing and Registration of premises and product 2.Inspection of Premises 3.Quality control product**

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Drug and Food Control Authority	75	35		15	50
Support Services	46	23		8	31
Administration & Finance	46	23		8	31
Inspection of pharma business and port of entry	18	6		5	11
Inspection	13	4		2	6
Quality Control	5	2		3	5
Licensing & Registration of Pharmaceutical Businesses	11	6		2	8
Registration and Licensing	7	3		1	4
Marketing Authorisation	4	3		1	4
Grand Total	75	35		15	50

Sector: Health

Drug and Food Control Authority

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Drug and Food Control Authority	7,795,035	2,631,083	8,094,731
Wages and Salaries	2,254,781	881,083	2,254,477
Pension Contributions	223,430	87,314	223,417
Wages and Salaries	2,031,180	793,769	2,031,060
Social Benefits for GoSS Empl.	171		
Use of Goods and Services	5,540,254	1,750,000	5,840,254
Contracted Services	391,000		250,000
Other Operating Expenses	949,182		716,685
Repairs and Maintenance	614,942		761,854
Travel	626,535		412,254
Utilities and Communications	381,519		618,394
Staff Train.& Other Staff Cost	151,969		50,000
Supplies, Tools and Materials	1,915,107	1,750,000	2,431,067
Medical Expenses	510,000		600,000
Grand Total	7,795,035	2,631,083	8,094,731

Sector: Health

Drug and Food Control Authority

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Drug and Food Control Authority	7,795,035	2,631,083	8,094,731
Support Services	4,884,070	2,631,083	4,919,644
DIR: Administration & Finance	4,884,070	2,631,083	4,919,644
CONSOLIDATED FUNDS	4,884,070	2,631,083	4,919,644
ACT: (AIC) Collecting information from outposted journalists			4,919,644
21 Wages and Salaries			940,705
22 Use of Goods and Services			3,978,939
ACT: (DFC) General Administration	4,884,070	2,631,083	
21 Wages and Salaries	1,182,634	881,083	
22 Use of Goods and Services	3,701,436	1,750,000	
Inspection of pharma business and port of entry	1,824,684		1,895,378
DIR: Administration & Finance			1,895,378
CONSOLIDATED FUNDS			1,895,378
ACT: (AIC) Collecting information from outposted journalists			1,895,378
21 Wages and Salaries			735,917
22 Use of Goods and Services			1,159,461
DIR: Inspection	1,207,447		
CONSOLIDATED FUNDS	1,207,447		
ACT: (DFC) Inspection of pharma business and port of er	1,207,447		
21 Wages and Salaries	273,813		
22 Use of Goods and Services	933,635		
DIR: Quality Control	617,236		
CONSOLIDATED FUNDS	617,236		
ACT: (DFC) Perform constant test and analysis of all reg	617,236		
21 Wages and Salaries	317,129		
22 Use of Goods and Services	300,107		
Licensing & Registration of Pharmaceutical Businesses and Prc	1,086,281		1,279,709
DIR: Administration & Finance			1,279,709
CONSOLIDATED FUNDS			1,279,709
ACT: (AIC) Collecting information from outposted journalists			1,279,709
21 Wages and Salaries			577,855
22 Use of Goods and Services			701,854
DIR: Marketing Authorisation	573,773		
CONSOLIDATED FUNDS	573,773		
ACT: (DFC) Registration of pharmaceutical products	573,773		
21 Wages and Salaries	268,804		
22 Use of Goods and Services	304,969		
DIR: Registration and Licensing	512,508		
CONSOLIDATED FUNDS	512,508		
ACT: (DFC) Licensing and Registration of pharmaceutical	512,508		
21 Wages and Salaries	212,401		
22 Use of Goods and Services	300,107		

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Grand Total	7,795,035	2,631,083	8,094,731

Sector: Health

Drug and Food Control Authority

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Drug and Food Control Authority	7,795,035	2,631,083	8,094,731
Support Services	4,884,070	2,631,083	4,919,644
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			847,482
10100 Central Government			847,482
213 Pension Contributions			93,223
10100 Central Government			93,223
214 Social Benefits for GoSS Empl.			
10100 Central Government			
221 Travel			412,254
10100 Central Government			412,254
222 Staff Train.& Other Staff Cost			50,000
10100 Central Government			50,000
223 Contracted Services			40,000
10100 Central Government			40,000
224 Repairs and Maintenance			320,000
10100 Central Government			320,000
225 Utilities and Communications			340,000
10100 Central Government			340,000
226 Supplies, Tools and Materials			1,500,000
10100 Central Government			1,500,000
227 Other Operating Expenses			716,685
10100 Central Government			716,685
229 Medical Expenses			600,000
10100 Central Government			600,000
ACT: (DFC) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	4,884,070	2,631,083	
10100 Central Government	1,065,282	793,769	
213 Pension Contributions			87,314
10100 Central Government	117,181	87,314	
214 Social Benefits for GoSS Empl.		171	
10100 Central Government	171		
221 Travel	499,035		
10100 Central Government	499,035		
222 Staff Train.& Other Staff Cost	42,500		
10100 Central Government	42,500		
223 Contracted Services	34,000		
10100 Central Government	34,000		
224 Repairs and Maintenance	272,000		
10100 Central Government	272,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	Utilities and Communications	289,719		
	10100 Central Government	289,719		
226	Supplies, Tools and Materials	1,360,000	1,750,000	
	10100 Central Government	1,360,000	1,750,000	
227	Other Operating Expenses	694,182		
	10100 Central Government	694,182		
229	Medical Expenses	510,000		
	10100 Central Government	510,000		
	Inspection of pharma business and port of entry	1,824,684		1,895,378
	ACT: (AIC) Collecting information from outposted journalists			
	CONSOLIDATED FUNDS			1,895,378
211	Wages and Salaries			662,988
	10100 Central Government			662,988
213	Pension Contributions			72,929
	10100 Central Government			72,929
222	Staff Train.& Other Staff Cost			
	10100 Central Government			
223	Contracted Services			170,000
	10100 Central Government			170,000
224	Repairs and Maintenance			203,067
	10100 Central Government			203,067
225	Utilities and Communications			178,394
	10100 Central Government			178,394
226	Supplies, Tools and Materials			608,000
	10100 Central Government			608,000
227	Other Operating Expenses			
	10100 Central Government			
	ACT: (DFC) Inspection of pharma business and port of entry			
	CONSOLIDATED FUNDS	1,207,447		
211	Wages and Salaries	246,678		
	10100 Central Government	246,678		
213	Pension Contributions	27,135		
	10100 Central Government	27,135		
223	Contracted Services	119,000		
	10100 Central Government	119,000		
224	Repairs and Maintenance	127,835		
	10100 Central Government	127,835		
225	Utilities and Communications	91,800		
	10100 Central Government	91,800		
226	Supplies, Tools and Materials	340,000		
	10100 Central Government	340,000		
227	Other Operating Expenses	255,000		
	10100 Central Government	255,000		
	ACT: (DFC) Perform constant test and analysis of all reg products			
	CONSOLIDATED FUNDS	617,236		
211	Wages and Salaries	285,702		
	10100 Central Government	285,702		
213	Pension Contributions	31,427		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
213	10100	Central Government	31,427		
222	Staff Train.& Other Staff Cost		85,000		
	10100	Central Government	85,000		
224	Repairs and Maintenance		170,000		
	10100	Central Government	170,000		
226	Supplies, Tools and Materials		45,107		
	10100	Central Government	45,107		
Licensing & Registration of Pharmaceutical Businesses a			1,086,281		1,279,709
ACT: (AIC) Collecting information from outposted journalists					
CONSOLIDATED FUNDS					
211	Wages and Salaries				520,590
	10100	Central Government			520,590
213	Pension Contributions				57,265
	10100	Central Government			57,265
221	Travel				
	10100	Central Government			
222	Staff Train.& Other Staff Cost				
	10100	Central Government			
223	Contracted Services				40,000
	10100	Central Government			40,000
224	Repairs and Maintenance				238,787
	10100	Central Government			238,787
225	Utilities and Communications				100,000
	10100	Central Government			100,000
226	Supplies, Tools and Materials				323,067
	10100	Central Government			323,067
ACT: (DFC) Licensing and Registration of pharmaceutical premises					
CONSOLIDATED FUNDS					
211	Wages and Salaries		512,508		
	10100	Central Government	191,352		
213	Pension Contributions				21,049
	10100	Central Government			21,049
221	Travel				85,000
	10100	Central Government			85,000
223	Contracted Services				170,000
	10100	Central Government			170,000
224	Repairs and Maintenance				45,107
	10100	Central Government			45,107
ACT: (DFC) Registration of pharmaceutical products					
CONSOLIDATED FUNDS					
211	Wages and Salaries		573,773		
	10100	Central Government	242,166		
213	Pension Contributions				26,638
	10100	Central Government			26,638
221	Travel				42,500
	10100	Central Government			42,500
222	Staff Train.& Other Staff Cost				24,469
	10100	Central Government			24,469

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
223	Contracted Services	68,000		
10100	Central Government	68,000		
226	Supplies, Tools and Materials	170,000		
10100	Central Government	170,000		
Grand Total		7,795,035	2,631,083	8,094,731

Sector: Infrastructure

Transport

Minister: Hon. John Luk Jok**Accounting Officer: Capt.David Martin Hassan****Overview****Mission Statement**

To ensure safety, security and manage civil aviation in South Sudan

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Transport	551,094,857	606,513,855	556,094,856
Wages and Salaries	36,325,412	9,014,164	36,325,412
Use of Goods and Services	14,769,444	7,000,000	19,769,444
Capital Expenditure	500,000,000	590,499,691	500,000,000
Grand Total	551,094,857	606,513,855	556,094,856

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Transport	551,094,857	606,513,855	556,094,856
CONSOLIDATED FUNDS	551,094,857	606,513,855	556,094,856
Grand Total	551,094,857	606,513,855	556,094,856

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Transport	551,094,857	606,513,855	556,094,856
Air/River/Rail Transport Development	32,098,725		37,199,523
Transport & Road Safety	5,000,630		9,792,747
Air & River Transport	11,467,836		12,577,244
Railways	15,630,258		14,829,532
Support Services	518,996,132	604,726,554	518,895,333
Administration & Finance	518,996,132	604,726,554	518,895,333
East African Community		-	
Administration & Finance		-	
Roads & Road Development		1,787,301	
Administration & Finance		1,787,301	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Grand Total	551,094,857	606,513,855	556,094,856

Sector: Infrastructure

Transport

Budget Highlights

Emprovement of airports and infrastructure facilities.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Transport	628	628			628
Support Services	63	63			63
Administration & Finance	63	63			63
Air/River/Rail Transport Development	565	565			565
Transport & Road Safety	85	85			85
Air & River Transport	206	206			206
Railways	274	274			274
Grand Total	628	628			628

Sector: Infrastructure

Transport

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Transport	551,094,857	606,513,855	556,094,856
Wages and Salaries	36,325,412	9,014,164	36,325,412
Incentives and Overtime			14,177,802
Pension Contributions	2,301,538	716,176	2,194,808
Wages and Salaries	34,023,874	8,297,988	19,952,802
Use of Goods and Services	14,769,444	7,000,000	19,769,444
Contracted Services	850,000		894,000
Oil Production Costs			220,000
Other Operating Expenses	425,000		1,090,000
Repairs and Maintenance	2,550,000		4,500,000
Travel	4,277,274		4,150,000
Utilities and Communications	1,275,000		1,920,000
Staff Train.& Other Staff Cost	2,295,000		2,305,444
Supplies, Tools and Materials	935,000	7,000,000	190,000
Medical Expenses	2,162,171		4,500,000
Capital Expenditure	500,000,000	590,499,691	500,000,000
Infrastructure and Land	500,000,000	540,899,691	200,000,000
			200,000,000
(blank)	500,000,000	540,899,691	
Specialized Equipment			100,000,000
			100,000,000
Vehicles	49,600,000		200,000,000
			200,000,000
(blank)		49,600,000	
Grand Total	551,094,857	606,513,855	556,094,856

Sector: Infrastructure

Transport

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Transport	551,094,857	606,513,855	556,094,856
Air/River/Rail Transport Development	32,098,725		37,199,523
DIR: Administration & Finance			37,199,523
CONSOLIDATED FUNDS			37,199,523
ACT: (AIC) Collecting information from outposted journalists			37,199,523
21 Wages and Salaries			26,850,523
22 Use of Goods and Services			10,349,000
DIR: Air & River Transport	11,467,836		
CONSOLIDATED FUNDS	11,467,836		
ACT: (MTR) Juba River Port	11,467,836		
21 Wages and Salaries	11,467,836		
DIR: Railways	15,630,258		
CONSOLIDATED FUNDS	15,630,258		
ACT: (MTR) Policy and feasibility studies for the railway	15,630,258		
21 Wages and Salaries	15,630,258		
DIR: Transport & Road Safety	5,000,630		
CONSOLIDATED FUNDS	5,000,630		
ACT: (MTR) Road safety awareness and education	5,000,630		
21 Wages and Salaries	5,000,630		
Support Services	518,996,132	604,726,554	518,895,333
DIR: Administration & Finance	518,996,132	604,726,554	518,895,333
CONSOLIDATED FUNDS	518,996,132	604,726,554	518,895,333
ACT: (AIC) Collecting information from outposted journalists			518,895,333
21 Wages and Salaries			9,474,889
22 Use of Goods and Services			9,420,444
28 Capital Expenditure			500,000,000
ACT: (MTR) General Administration	518,996,132	604,726,554	
21 Wages and Salaries	4,226,687	7,226,863	
22 Use of Goods and Services	14,769,444	7,000,000	
28 Capital Expenditure	500,000,000	590,499,691	
East African Community		-	
DIR: Administration & Finance		-	
CONSOLIDATED FUNDS		-	
ACT: (MTI) Administration and Finance		-	
22 Use of Goods and Services		-	
Roads & Road Development		1,787,301	
DIR: Administration & Finance		1,787,301	
CONSOLIDATED FUNDS		1,787,301	
ACT: (MRB) Roads & Bridges & PMT (policy)		1,787,301	
21 Wages and Salaries		1,787,301	
Grand Total	551,094,857	606,513,855	556,094,856

Sector: Infrastructure

Transport

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Transport	551,094,857	606,513,855	556,094,856
Air/River/Rail Transport Development	32,098,725		37,199,523
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			37,199,523
211 Wages and Salaries			17,723,172
10100 Central Government			17,723,172
212 Incentives and Overtime			7,177,802
10100 Central Government			7,177,802
213 Pension Contributions			1,949,549
10100 Central Government			1,949,549
221 Travel			2,150,000
10100 Central Government			2,150,000
222 Staff Train.& Other Staff Cost			2,020,000
10100 Central Government			2,020,000
223 Contracted Services			394,000
10100 Central Government			394,000
224 Repairs and Maintenance			2,100,000
10100 Central Government			2,100,000
225 Utilities and Communications			720,000
10100 Central Government			720,000
226 Supplies, Tools and Materials			155,000
10100 Central Government			155,000
227 Other Operating Expenses			590,000
10100 Central Government			590,000
228 Oil Production Costs			220,000
10100 Central Government			220,000
229 Medical Expenses			2,000,000
10100 Central Government			2,000,000
ACT: (MTR) Juba River Port			
CONSOLIDATED FUNDS	11,467,836		
211 Wages and Salaries	10,754,022		
10100 Central Government	10,754,022		
213 Pension Contributions	713,814		
10100 Central Government	713,814		
ACT: (MTR) Policy and feasibility studies for the railway network			
CONSOLIDATED FUNDS	15,630,258		
211 Wages and Salaries	14,635,476		
10100 Central Government	14,635,476		
213 Pension Contributions	994,782		
10100 Central Government	994,782		
ACT: (MTR) Road safety awareness and education			
CONSOLIDATED FUNDS	5,000,630		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	Wages and Salaries	4,685,472		
10100	Central Government	4,685,472		
213	Pension Contributions	315,158		
10100	Central Government	315,158		
	Support Services	518,996,132	604,726,554	518,895,333
ACT: (AIC) Collecting information from outposted journalists				
CONSOLIDATED FUNDS				
211	Wages and Salaries	2,229,630		
10100	Central Government	2,229,630		
212	Incentives and Overtime	7,000,000		
10100	Central Government	7,000,000		
213	Pension Contributions	245,259		
10100	Central Government	245,259		
221	Travel	2,000,000		
10100	Central Government	2,000,000		
222	Staff Train.& Other Staff Cost	285,444		
10100	Central Government	285,444		
223	Contracted Services	500,000		
10100	Central Government	500,000		
224	Repairs and Maintenance	2,400,000		
10100	Central Government	2,400,000		
225	Utilities and Communications	1,200,000		
10100	Central Government	1,200,000		
226	Supplies, Tools and Materials	35,000		
10100	Central Government	35,000		
227	Other Operating Expenses	500,000		
10100	Central Government	500,000		
229	Medical Expenses	2,500,000		
10100	Central Government	2,500,000		
281	Infrastructure and Land	200,000,000		
10100	Central Government	200,000,000		
282	Vehicles	200,000,000		
10100	Central Government	200,000,000		
283	Specialized Equipment	100,000,000		
10100	Central Government	100,000,000		
ACT: (MTR) General Administration				
CONSOLIDATED FUNDS				
211	Wages and Salaries	3,948,904	6,510,687	
10100	Central Government	3,948,904	6,510,687	
213	Pension Contributions	277,783	716,176	
10100	Central Government	277,783	716,176	
221	Travel	4,277,274		
10100	Central Government	4,277,274		
222	Staff Train.& Other Staff Cost	2,295,000		
10100	Central Government	2,295,000		
223	Contracted Services	850,000		
10100	Central Government	850,000		
224	Repairs and Maintenance	2,550,000		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
224	10100	Central Government	2,550,000		
225	Utilities and Communications		1,275,000		
	10100	Central Government	1,275,000		
226	Supplies, Tools and Materials		935,000	7,000,000	
	10100	Central Government	935,000	7,000,000	
227	Other Operating Expenses		425,000		
	10100	Central Government	425,000		
229	Medical Expenses		2,162,171		
	10100	Central Government	2,162,171		
281	Infrastructure and Land		500,000,000	540,899,691	
	10100	Central Government	500,000,000	540,899,691	
282	Vehicles			49,600,000	
	10100	Central Government		49,600,000	
East African Community					
ACT: (MTI) Administration and Finance					
CONSOLIDATED FUNDS					
226	Supplies, Tools and Materials			-	
	10100	Central Government		-	
Roads & Road Development					
ACT: (MRB) Roads & Bridges & PMT (policy)					
CONSOLIDATED FUNDS					
211	Wages and Salaries			1,787,301	
	10100	Central Government		1,787,301	
Grand Total					
			551,094,857	606,513,855	556,094,856

Sector: Infrastructure

Lands, Housing & Urban Development

Minister: Hon. Alfred Ladu Gore**Accounting Officer: Hon, Louis Kwot Akolith****Overview****Mission Statement**

To provide an enabling environment for a sustainable housing and infrastructure. To ensure, in collaboration with States, that urban planning, Survey, Mapping are carried out efficiently and effectively to ensure quality control in accordance with policy frameworks, regulations and laws with the provision of funds to this institution, Ministry of Lands, Housing and Urban Development will construct low cost housing for both urban and rural communities of South Sudan in order to reduce poverty line and Cycling effect.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Lands, Housing & Urban Development	38,613,081	9,428,530	43,613,081
Wages and Salaries	15,459,772	3,795,472	18,770,088
Use of Goods and Services	23,153,309	5,633,058	24,842,993
Grand Total	38,613,081	9,428,530	43,613,081

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Lands, Housing & Urban Development	38,613,081	9,428,530	43,613,081
CONSOLIDATED FUNDS	38,613,081	9,428,530	43,613,081
Grand Total	38,613,081	9,428,530	43,613,081

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Lands, Housing & Urban Development	38,613,081	9,428,530	43,613,081
Support Services	27,463,108	7,147,250	28,024,307
Administration & Finance	27,463,108	7,147,250	28,024,307
Housing Development & Physical Planning	9,696,434	1,898,268	13,448,076
Administration & Finance		5,018	
Research & Training	1,176,449	156,996	1,861,364
Projects	1,635,363	256,760	2,307,597
Housing Policy & Schemes	4,348,880	1,022,024	4,704,525
Physical Planning	1,131,301	457,470	1,635,650
Survey	735,737		1,507,705
Lands	668,704		1,431,235

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Urban Sanitation	1,453,538	383,012	2,140,698
Sanitation	1,453,538	383,012	2,140,698
Grand Total	38,613,081	9,428,530	43,613,081

Sector: Infrastructure

Lands, Housing & Urban Development

Budget Highlights

To facilitate development and implementation of Housing and Land use policies, standard and guideline, coordinate development and Management of infrastructural project ; develop policy framework and 3 year strategic plan supervision of State in land Administration and policy formulation; develop survey policy to guide planning; Review Building Code, research into usability of local Building materials, train and Roll out recruitment of new engineers; Provide Urban Sanitation, Purchase of fuel, Maintenance of Government Buildings and facilitates and general office supplies, tools and materials. pay salaries and wages to 336 staff.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Lands, Housing & Urban Development	336	214		122	336
Support Services	115	93		22	115
Administration & Finance	115	93		22	115
Housing Development & Physical Planning	193	111		82	193
Research & Training	20	7		13	20
Housing Policy & Schemes	104	69		35	104
Projects	31	14		17	31
Physical Planning	16	10		6	16
Survey	13	5		8	13
Lands	9	6		3	9
Urban Sanitation	28	10		18	28
Sanitation	28	10		18	28
Grand Total	336	214		122	336

Sector: Infrastructure

Lands, Housing & Urban Development

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Lands, Housing & Urban Development	38,613,081	9,428,530	43,613,081
Wages and Salaries	15,459,772	3,795,472	18,770,088
Incentives and Overtime	144,016		2,462,451
Pension Contributions	1,517,778	375,418	1,479,686
Wages and Salaries	13,797,978	3,420,054	13,451,694
Social Benefits for GoSS Empl.			1,376,257
Use of Goods and Services	23,153,309	5,633,058	24,842,993
Contracted Services	170,000		1,850,000
Other Operating Expenses	170,000		200,000
Repairs and Maintenance	2,550,000		1,650,000
Travel	1,700,000	633,058	2,900,000
Utilities and Communications	1,364,250		750,000
Staff Train.& Other Staff Cost	1,989,000		2,750,000
Supplies, Tools and Materials	11,385,059	5,000,000	10,742,993
Medical Expenses	3,825,000		4,000,000
Grand Total	38,613,081	9,428,530	43,613,081

Sector: Infrastructure

Lands, Housing & Urban Development

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Lands, Housing & Urban Development	38,613,081	9,428,530	43,613,081
Support Services	27,463,108	7,147,250	28,024,307
DIR: Administration & Finance	27,463,108	7,147,250	28,024,307
CONSOLIDATED FUNDS	27,463,108	7,147,250	28,024,307
ACT: (AIC) Collecting information from outposted journalists			28,024,307
21 Wages and Salaries			8,081,314
22 Use of Goods and Services			19,942,993
ACT: (MLH) General Administration	27,463,108	7,147,250	
21 Wages and Salaries	4,309,799	1,514,192	
22 Use of Goods and Services	23,153,309	5,633,058	
Housing Development & Physical Planning	9,696,434	1,898,268	13,448,076
DIR: Administration & Finance		5,018	13,448,076
CONSOLIDATED FUNDS		5,018	13,448,076
ACT: (AIC) Collecting information from outposted journalists			13,448,076
21 Wages and Salaries			9,248,076
22 Use of Goods and Services			4,200,000
ACT: (MLH) Conduct Research into useability of local building materials & train staff		5,018	
21 Wages and Salaries		5,018	
DIR: Housing Policy & Schemes	4,348,880	1,022,024	
CONSOLIDATED FUNDS	4,348,880	1,022,024	
ACT: (MLH) Additional housing Juba	4,348,880	1,022,024	
21 Wages and Salaries	4,348,880	1,022,024	
DIR: Lands	668,704		
CONSOLIDATED FUNDS	668,704		
ACT: (MLH) Land Registration, Licensing, Supervision of :	668,704		
21 Wages and Salaries	668,704		
DIR: Physical Planning	1,131,301	457,470	
CONSOLIDATED FUNDS	1,131,301	457,470	
ACT: (MLH) Land Registration, Licensing, Supervision of States and Policy Formulatio		100,472	
21 Wages and Salaries		100,472	
ACT: (MLH) Land use planning for urban areas	1,131,301	356,998	
21 Wages and Salaries	1,131,301	356,998	
DIR: Projects	1,635,363	256,760	
CONSOLIDATED FUNDS	1,635,363	256,760	
ACT: (MLH) Co-ordinate Directorate Projects	1,635,363	256,760	
21 Wages and Salaries	1,635,363	256,760	
DIR: Research & Training	1,176,449	156,996	
CONSOLIDATED FUNDS	1,176,449	156,996	
ACT: (MLH) Conduct Research into useability of local bui	1,176,449	156,396	
21 Wages and Salaries	1,176,449	156,396	
ACT: (MLH) Develop Housing (Policy) & Implement Housing Schemes		600	
21 Wages and Salaries		600	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
DIR: Survey	735,737		
CONSOLIDATED FUNDS	735,737		
ACT: (MLH) Mapping, Surveying, Supervision of States a	735,737		
21 Wages and Salaries	735,737		
Urban Sanitation	1,453,538	383,012	2,140,698
DIR: Administration & Finance			2,140,698
CONSOLIDATED FUNDS			2,140,698
ACT: (AIC) Collecting information from outposted journalists			2,140,698
21 Wages and Salaries			1,440,698
22 Use of Goods and Services			700,000
DIR: Sanitation	1,453,538	383,012	
CONSOLIDATED FUNDS	1,453,538	383,012	
ACT: (MLH) Provision of Urban Sanitation	1,453,538	383,012	
21 Wages and Salaries	1,453,538	383,012	
Grand Total	38,613,081	9,428,530	43,613,081

Sector: Infrastructure

Lands, Housing & Urban Development

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Lands, Housing & Urban Development	38,613,081	9,428,530	43,613,081
Support Services	27,463,108	7,147,250	28,024,307
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			28,024,307
211 Wages and Salaries			3,822,168
10100 Central Government			3,822,168
212 Incentives and Overtime			2,462,451
10100 Central Government			2,462,451
213 Pension Contributions			420,438
10100 Central Government			420,438
214 Social Benefits for GoSS Empl.			1,376,257
10100 Central Government			1,376,257
221 Travel			2,000,000
10100 Central Government			2,000,000
222 Staff Train.& Other Staff Cost			1,000,000
10100 Central Government			1,000,000
223 Contracted Services			1,200,000
10100 Central Government			1,200,000
224 Repairs and Maintenance			1,250,000
10100 Central Government			1,250,000
225 Utilities and Communications			750,000
10100 Central Government			750,000
226 Supplies, Tools and Materials			9,542,993
10100 Central Government			9,542,993
227 Other Operating Expenses			200,000
10100 Central Government			200,000
229 Medical Expenses			4,000,000
10100 Central Government			4,000,000
ACT: (MLH) General Administration			
CONSOLIDATED FUNDS	27,463,108	7,147,250	
211 Wages and Salaries	3,752,958	1,363,850	
10100 Central Government	3,752,958	1,363,850	
212 Incentives and Overtime	144,016		
10100 Central Government	144,016		
213 Pension Contributions	412,825	150,342	
10100 Central Government	412,825	150,342	
221 Travel	1,700,000	633,058	
10100 Central Government	1,700,000	633,058	
222 Staff Train.& Other Staff Cost	1,989,000		
10100 Central Government	1,989,000		
223 Contracted Services	170,000		
10100 Central Government	170,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
224	Repairs and Maintenance	2,550,000		
	10100 Central Government	2,550,000		
225	Utilities and Communications	1,364,250		
	10100 Central Government	1,364,250		
226	Supplies, Tools and Materials	11,385,059	5,000,000	
	10100 Central Government	11,385,059	5,000,000	
227	Other Operating Expenses	170,000		
	10100 Central Government	170,000		
229	Medical Expenses	3,825,000		
	10100 Central Government	3,825,000		
	Housing Development & Physical Planning	9,696,434	1,898,268	13,448,076
	ACT: (AIC) Collecting information from outposted journalists			
	CONSOLIDATED FUNDS			13,448,076
211	Wages and Salaries			8,331,600
	10100 Central Government			8,331,600
213	Pension Contributions			916,476
	10100 Central Government			916,476
221	Travel			900,000
	10100 Central Government			900,000
222	Staff Train.& Other Staff Cost			1,650,000
	10100 Central Government			1,650,000
223	Contracted Services			450,000
	10100 Central Government			450,000
226	Supplies, Tools and Materials			1,200,000
	10100 Central Government			1,200,000
	ACT: (MLH) Additional housing Juba			
	CONSOLIDATED FUNDS	4,348,880	1,022,024	
211	Wages and Salaries	3,917,910	920,742	
	10100 Central Government	3,917,910	920,742	
213	Pension Contributions	430,970	101,282	
	10100 Central Government	430,970	101,282	
	ACT: (MLH) Co- ordinate Directorate Projects			
	CONSOLIDATED FUNDS	1,635,363	256,760	
211	Wages and Salaries	1,473,300	231,314	
	10100 Central Government	1,473,300	231,314	
213	Pension Contributions	162,063	25,446	
	10100 Central Government	162,063	25,446	
	ACT: (MLH) Conduct Research into useability of local building materials & train staff			
	CONSOLIDATED FUNDS	1,176,449	161,414	
211	Wages and Salaries	1,059,864	145,856	
	10100 Central Government	1,059,864	145,856	
213	Pension Contributions	116,585	15,558	
	10100 Central Government	116,585	15,558	
	ACT: (MLH) Land Registration, Licensing, Supervision of States and Policy Formulation			
	CONSOLIDATED FUNDS	668,704	100,472	
211	Wages and Salaries	602,436	90,516	
	10100 Central Government	602,436	90,516	
213	Pension Contributions	66,268	9,956	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
213	10100 Central Government	66,268	9,956	
ACT: (MLH) Land use planning for urban areas				
CONSOLIDATED FUNDS		1,131,301	356,998	
211	Wages and Salaries	1,019,190	322,330	
	10100 Central Government	1,019,190	322,330	
213	Pension Contributions	112,111	34,668	
	10100 Central Government	112,111	34,668	
ACT: (MLH) Mapping, Surveying, Supervision of States and Policy Formulation				
CONSOLIDATED FUNDS		735,737		
211	Wages and Salaries	662,826		
	10100 Central Government	662,826		
213	Pension Contributions	72,911		
	10100 Central Government	72,911		
ACT: (MLH) Develop Housing (Policy) & Implement Housing Schemes				
CONSOLIDATED FUNDS		600		
211	Wages and Salaries	600		
	10100 Central Government	600		
Urban Sanitation		1,453,538	383,012	2,140,698
ACT: (AIC) Collecting information from outposted journalists				
CONSOLIDATED FUNDS				2,140,698
211	Wages and Salaries			1,297,926
	10100 Central Government			1,297,926
213	Pension Contributions			142,772
	10100 Central Government			142,772
222	Staff Train.& Other Staff Cost			100,000
	10100 Central Government			100,000
223	Contracted Services			200,000
	10100 Central Government			200,000
224	Repairs and Maintenance			400,000
	10100 Central Government			400,000
ACT: (MLH) Provision of Urban Sanitation				
CONSOLIDATED FUNDS		1,453,538	383,012	
211	Wages and Salaries	1,309,494	344,846	
	10100 Central Government	1,309,494	344,846	
213	Pension Contributions	144,044	38,166	
	10100 Central Government	144,044	38,166	
Grand Total		38,613,081	9,428,530	43,613,081

Sector: Infrastructure

Roads Authority

Minister: REBECCA JOSHUA OKUACHI**Accounting Officer: KENYATTA BENJAMIN WARILLE, PE****Overview****Mission Statement**

"To Manage, Develop, Rehabilitate and maintain Roads Network and Roads in war affected areas in the Republic of South Sudan that provide excellent level of services to the roads users"

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Roads Authority	1,435,547,663	4,553,351	3,011,547,663
Use of Goods and Services	10,547,663	4,553,351	11,547,663
Capital Expenditure	1,425,000,000		3,000,000,000
Grand Total	1,435,547,663	4,553,351	3,011,547,663

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Roads Authority	1,435,547,663	4,553,351	3,011,547,663
CONSOLIDATED FUNDS	1,435,547,663	4,553,351	3,011,547,663
Grand Total	1,435,547,663	4,553,351	3,011,547,663

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Roads Authority	1,435,547,663	4,553,351	3,011,547,663
Support Services	7,263,213	3,845,801	8,593,750
Procurement	1,176,226		1,132,403
Administration & Finance	1,252,516	1,767,916	1,132,403
Planning and Programming		55,075	
HRD & Administration	3,914,909	1,622,021	5,297,817
Procurement and disposal		400,789	
Planning & Programming	919,563		1,031,127
Roads & Road Development	1,428,284,450	707,550	3,002,953,913
Projects	1,635,416	321,062	1,488,899
Road Maintenance	1,426,649,033	386,488	3,001,465,014

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Grand Total	1,435,547,663	4,553,351	3,011,547,663

Sector: Infrastructure

Roads Authority

Budget Highlights

The most priority for SSRA is to rehabilitate and maintain Juba Nimule Road. In addition Juba-Bor Maintenance comes the next priority in this FY 2019/20

Sector: Infrastructure

Roads Authority

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Roads Authority	1,435,547,663	4,553,351	3,011,547,663
Use of Goods and Services	10,547,663	4,553,351	11,547,663
Contracted Services	7,647,321	2,803,351	9,397,896
Repairs and Maintenance	544,000		490,000
Travel	317,050		300,000
Utilities and Communications	275,400		256,000
Staff Train.& Other Staff Cost	347,650		395,000
Supplies, Tools and Materials	744,742	1,750,000	708,767
Medical Expenses	671,500		
Capital Expenditure	1,425,000,000		3,000,000,000
Infrastructure and Land	1,350,000,000		2,875,000,000
			2,875,000,000
(blank)	1,350,000,000		
Specialized Equipment	75,000,000		75,000,000
			75,000,000
(blank)	75,000,000		
Vehicles			50,000,000
			50,000,000
Grand Total	1,435,547,663	4,553,351	3,011,547,663

Sector: Infrastructure

Roads Authority

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Roads Authority	1,435,547,663	4,553,351	3,011,547,663
Support Services	7,263,213	3,845,801	8,593,750
DIR: Administration & Finance	1,252,516	1,767,916	
CONSOLIDATED FUNDS	1,252,516	1,767,916	
ACT: (RA) Provision of efficient and effective financial se	1,252,516	1,767,916	
22 Use of Goods and Services	1,252,516	1,767,916	
DIR: Administration & Finance			8,593,750
CONSOLIDATED FUNDS			8,593,750
ACT: (AIC) Collecting information from outposted journalists			8,593,750
22 Use of Goods and Services			8,593,750
DIR: HRD & Administration	3,914,909	1,622,021	
CONSOLIDATED FUNDS	3,914,909	1,622,021	
ACT: Planning and Communication	3,914,909		
22 Use of Goods and Services	3,914,909		
ACT: (RA) HR & Admin Functions		1,622,021	
22 Use of Goods and Services		1,622,021	
DIR: Procurement	1,176,226		
CONSOLIDATED FUNDS	1,176,226		
ACT: (RA) Procurement	1,176,226		
22 Use of Goods and Services	1,176,226		
DIR: Planning & Programming	919,563		
CONSOLIDATED FUNDS	919,563		
ACT: (RA) Procurement	919,563		
22 Use of Goods and Services	919,563		
DIR: Planning and Programming		55,075	
CONSOLIDATED FUNDS		55,075	
ACT: (RA) Provision of efficient and effective financial services		55,075	
22 Use of Goods and Services		55,075	
DIR: Procurement and disposal		400,789	
CONSOLIDATED FUNDS		400,789	
ACT: (RA) Provision of efficient and effective financial services		72,991	
22 Use of Goods and Services		72,991	
ACT: (RA) Procurement		300,260	
22 Use of Goods and Services		300,260	
ACT: (RA) HR & Admin Functions		27,537	
22 Use of Goods and Services		27,537	
Roads & Road Development	1,428,284,450	707,550	3,002,953,913
DIR: Administration & Finance			3,002,953,913
CONSOLIDATED FUNDS			3,002,953,913
ACT: (AIC) Collecting information from outposted journalists			3,002,953,913
22 Use of Goods and Services			2,953,913
28 Capital Expenditure			3,000,000,000

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
DIR: Projects	1,635,416	321,062	
CONSOLIDATED FUNDS	1,635,416	321,062	
ACT: (RA) Development Projects	1,635,416	321,062	
22 Use of Goods and Services	1,635,416	321,062	
DIR: Road Maintenance	1,426,649,033	386,488	
CONSOLIDATED FUNDS	1,426,649,033	386,488	
ACT: (RA) Maintenance of roads	1,426,649,033	386,488	
22 Use of Goods and Services	1,649,033	386,488	
28 Capital Expenditure	1,425,000,000		
Grand Total	1,435,547,663	4,553,351	3,011,547,663

Sector: Infrastructure

Roads Authority

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Roads Authority	1,435,547,663	4,553,351	3,011,547,663
Support Services	7,263,213	3,845,801	8,593,750
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
221 Travel			230,000
10100 Central Government			230,000
222 Staff Train.& Other Staff Cost			305,000
10100 Central Government			305,000
223 Contracted Services			6,914,772
10100 Central Government			6,914,772
224 Repairs and Maintenance			365,000
10100 Central Government			365,000
225 Utilities and Communications			204,000
10100 Central Government			204,000
226 Supplies, Tools and Materials			574,978
10100 Central Government			574,978
229 Medical Expenses			
10100 Central Government			
ACT: (RA) Provision of efficient and effective financial services			
CONSOLIDATED FUNDS			
221 Travel	37,400		1,252,516
10100 Central Government	37,400		37,400
222 Staff Train.& Other Staff Cost	42,500		
10100 Central Government	42,500		42,500
223 Contracted Services	962,481	145,982	
10100 Central Government	962,481	145,982	
224 Repairs and Maintenance	59,500		
10100 Central Government	59,500		59,500
225 Utilities and Communications	22,950		
10100 Central Government	22,950		22,950
226 Supplies, Tools and Materials	76,684	1,750,000	
10100 Central Government	76,684	1,750,000	
229 Medical Expenses	51,000		
10100 Central Government	51,000		51,000
ACT: Planning and Communication			
CONSOLIDATED FUNDS			
221 Travel	110,500		3,914,909
10100 Central Government	110,500		110,500
222 Staff Train.& Other Staff Cost	144,500		
10100 Central Government	144,500		144,500
223 Contracted Services	2,658,093		
10100 Central Government	2,658,093		2,658,093

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
224	Repairs and Maintenance	170,000		
	10100 Central Government	170,000		
225	Utilities and Communications	144,500		
	10100 Central Government	144,500		
226	Supplies, Tools and Materials	347,315		
	10100 Central Government	347,315		
229	Medical Expenses	340,000		
	10100 Central Government	340,000		
ACT: (RA) Procurement				
	CONSOLIDATED FUNDS	2,095,789	300,260	
221	Travel	67,150		
	10100 Central Government	67,150		
222	Staff Train.& Other Staff Cost	42,500		
	10100 Central Government	42,500		
223	Contracted Services	1,612,399	300,260	
	10100 Central Government	1,612,399	300,260	
224	Repairs and Maintenance	102,000		
	10100 Central Government	102,000		
225	Utilities and Communications	35,700		
	10100 Central Government	35,700		
226	Supplies, Tools and Materials	142,540		
	10100 Central Government	142,540		
229	Medical Expenses	93,500		
	10100 Central Government	93,500		
ACT: (RA) HR & Admin Functions				
	CONSOLIDATED FUNDS	1,649,558		
223	Contracted Services	1,649,558		
	10100 Central Government	1,649,558		
Roads & Road Development			707,550	3,002,953,913
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS			3,002,953,913
221	Travel			70,000
	10100 Central Government			70,000
222	Staff Train.& Other Staff Cost			90,000
	10100 Central Government			90,000
223	Contracted Services			2,483,124
	10100 Central Government			2,483,124
224	Repairs and Maintenance			125,000
	10100 Central Government			125,000
225	Utilities and Communications			52,000
	10100 Central Government			52,000
226	Supplies, Tools and Materials			133,789
	10100 Central Government			133,789
229	Medical Expenses			
	10100 Central Government			
281	Infrastructure and Land			2,875,000,000
	10100 Central Government			2,875,000,000
282	Vehicles			50,000,000

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
282	10100 Central Government			50,000,000
283	Specialized Equipment			75,000,000
	10100 Central Government			75,000,000
ACT: (RA) Development Projects				
	CONSOLIDATED FUNDS	1,635,416	321,062	
221	Travel	51,000		
	10100 Central Government	51,000		
222	Staff Train.& Other Staff Cost	50,150		
	10100 Central Government	50,150		
223	Contracted Services	1,248,704	321,062	
	10100 Central Government	1,248,704	321,062	
224	Repairs and Maintenance	85,000		
	10100 Central Government	85,000		
225	Utilities and Communications	29,750		
	10100 Central Government	29,750		
226	Supplies, Tools and Materials	85,812		
	10100 Central Government	85,812		
229	Medical Expenses	85,000		
	10100 Central Government	85,000		
ACT: (RA) Maintenance of roads				
	CONSOLIDATED FUNDS	1,426,649,033	386,488	
221	Travel	51,000		
	10100 Central Government	51,000		
222	Staff Train.& Other Staff Cost	68,000		
	10100 Central Government	68,000		
223	Contracted Services	1,165,643	386,488	
	10100 Central Government	1,165,643	386,488	
224	Repairs and Maintenance	127,500		
	10100 Central Government	127,500		
225	Utilities and Communications	42,500		
	10100 Central Government	42,500		
226	Supplies, Tools and Materials	92,391		
	10100 Central Government	92,391		
229	Medical Expenses	102,000		
	10100 Central Government	102,000		
281	Infrastructure and Land	1,350,000,000		
	10100 Central Government	1,350,000,000		
283	Specialized Equipment	75,000,000		
	10100 Central Government	75,000,000		
Grand Total		1,435,547,663	4,553,351	3,011,547,663

Sector: Infrastructure

South Sudan Civil Aviation Authority

Minister: Hon. John Luk Jok**Accounting Officer: Hon. Mathiang Maker Thon**

Overview

Mission Statement

To provide guidelines and regulatory framework that facilitate development and maintain efficient, safe, secure and integrated transport system

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
South Sudan Civil Aviation Authority	208,484,722	34,207,828	211,784,722
Wages and Salaries	68,812,234	9,977,828	68,812,234
Use of Goods and Services	82,672,488	24,230,000	82,972,488
Capital Expenditure	57,000,000		60,000,000
Grand Total	208,484,722	34,207,828	211,784,722

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
South Sudan Civil Aviation Authority	208,484,722	34,207,828	211,784,722
CONSOLIDATED FUNDS	208,484,722	34,207,828	211,784,722
Grand Total	208,484,722	34,207,828	211,784,722

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
South Sudan Civil Aviation Authority	208,484,722	34,207,828	211,784,722
Support Services	183,445,440	23,222,822	57,415,253
Administration & Finance	183,445,440	23,222,822	57,415,253
Civil Aviation	25,039,282	10,985,006	154,369,469
Administration & Finance	6,457,669	10,985,006	74,528,649
Incident & Accident Investig	816,136		6,034,018
Aerodromes	7,352,833		30,479,723
ANS	5,111,397		12,843,177
Aviation Safety & Standards	1,470,734		8,069,841
Corporate Planning & Research	970,875		5,996,782
Meteorological Service	2,238,006		7,743,214

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CEO & Advisers	621,631		8,674,065
Grand Total	208,484,722	34,207,828	211,784,722

Sector: Infrastructure

South Sudan Civil Aviation Authority

Budget Highlights

- a) Organize for domestic and foreign travels
- b) Conduct/oranize for staff training inside and outside the country
- c) Contracting some consultancy services
- d) provision of water, sanitation, and electricity
- e) Maintenance of vehicles, generators and airports
- f) Supply of fuel, goods and materials
- g) meeting the cost of medical bills

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
South Sudan Civil Aviation Authority	940	606	-	325	931
Support Services	83	52	-	31	83
Administration & Finance	83	52	-	31	83
Civil Aviation	857	554	-	294	848
Administration & Finance	197	138	-	59	197
Incident & Accident Investig	32	17	-	15	32
Aerodromes	321	203	-	109	312
ANS	162	108	-	54	162
Aviation Safety & Standards	43	26	-	17	43
Corporate Planning & Research	30	15	-	15	30
Meteorological Service	61	40	-	21	61
CEO & Advisers	11	7	-	4	11
Grand Total	940	606	-	325	931

Sector: Infrastructure

South Sudan Civil Aviation Authority

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
South Sudan Civil Aviation Authority	208,484,722	34,207,828	211,784,722
Wages and Salaries	68,812,234	9,977,828	68,812,234
Incentives and Overtime	1,488,826		30,768,809
Pension Contributions	2,787,004	971,132	3,770,069
Wages and Salaries	25,336,404	9,006,696	34,273,356
Social Benefits for GoSS Empl.	39,200,000		
Use of Goods and Services	82,672,488	24,230,000	82,972,488
Contracted Services		5,000,000	17,972,488
Other Operating Expenses	66,522,488		
Repairs and Maintenance	3,400,000	3,000,000	13,000,000
Travel	5,950,000	300,000	15,000,000
Utilities and Communications		2,000,000	4,000,000
Staff Train.& Other Staff Cost			8,000,000
Supplies, Tools and Materials	2,550,000	13,930,000	12,000,000
Medical Expenses	4,250,000		13,000,000
Capital Expenditure	57,000,000		60,000,000
Infrastructure and Land			30,000,000
			30,000,000
Specialized Equipment	25,000,000		15,000,000
			15,000,000
(blank)	25,000,000		
Vehicles	32,000,000		15,000,000
			15,000,000
(blank)	32,000,000		
Grand Total	208,484,722	34,207,828	211,784,722

Sector: Infrastructure

South Sudan Civil Aviation Authority

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
South Sudan Civil Aviation Authority	208,484,722	34,207,828	211,784,722
Support Services	183,445,440	23,222,822	57,415,253
DIR: Administration & Finance	183,445,440	23,222,822	57,415,253
CONSOLIDATED FUNDS	183,445,440	23,222,822	57,415,253
ACT: (AIC) Collecting information from outposted journalists			57,415,253
21 Wages and Salaries			34,442,765
22 Use of Goods and Services			22,972,488
ACT: (CAA) Administration & Finance	183,445,440	18,572,822	
21 Wages and Salaries	43,772,952	4,572,822	
22 Use of Goods and Services	82,672,488	14,000,000	
28 Capital Expenditure	57,000,000		
ACT: (MRB) Finance and Adminstration		4,650,000	
22 Use of Goods and Services		4,650,000	
Civil Aviation	25,039,282	10,985,006	154,369,469
DIR: Administration & Finance	6,457,669	10,985,006	154,369,469
CONSOLIDATED FUNDS	6,457,669	10,985,006	154,369,469
ACT: (AIC) Collecting information from outposted journalists			154,369,469
21 Wages and Salaries			34,369,469
22 Use of Goods and Services			60,000,000
28 Capital Expenditure			60,000,000
ACT: (CAA) Aerodromes		5,580,000	
22 Use of Goods and Services		5,580,000	
ACT: (CAA) Aviation Security	6,457,669		
21 Wages and Salaries	6,457,669		
ACT: (CAA) Incident & Accident Investigation		5,405,006	
21 Wages and Salaries		5,405,006	
DIR: Aerodromes	7,352,833		
CONSOLIDATED FUNDS	7,352,833		
ACT: (CAA) Aerodromes	7,352,833		
21 Wages and Salaries	7,352,833		
DIR: ANS	5,111,397		
CONSOLIDATED FUNDS	5,111,397		
ACT: (CAA) ANS	5,111,397		
21 Wages and Salaries	5,111,397		
DIR: Aviation Safety & Standards	1,470,734		
CONSOLIDATED FUNDS	1,470,734		
ACT: (CAA) Aviation Safety & Standards	1,470,734		
21 Wages and Salaries	1,470,734		
DIR: CEO & Advisers	621,631		
CONSOLIDATED FUNDS	621,631		
ACT: (CAA) CEO & Advisers	621,631		
21 Wages and Salaries	621,631		

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
DIR: Corporate Planning & Research	970,875		
CONSOLIDATED FUNDS	970,875		
ACT: (CAA) Corporate Planning & Research	970,875		
21 Wages and Salaries	970,875		
DIR: Incident & Accident Investig	816,136		
CONSOLIDATED FUNDS	816,136		
ACT: (CAA) Incident & Accident Investigation	816,136		
21 Wages and Salaries	816,136		
DIR: Meteorological Service	2,238,006		
CONSOLIDATED FUNDS	2,238,006		
ACT: (CAA) Meteorological Service	2,238,006		
21 Wages and Salaries	2,238,006		
Grand Total	208,484,722	34,207,828	211,784,722

Sector: Infrastructure

South Sudan Civil Aviation Authority

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
South Sudan Civil Aviation Authority	208,484,722	34,207,828	211,784,722
Support Services	183,445,440	23,222,822	57,415,253
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			3,309,870
10100 Central Government			3,309,870
212 Incentives and Overtime			30,768,809
10100 Central Government			30,768,809
213 Pension Contributions			364,086
10100 Central Government			364,086
214 Social Benefits for GoSS Empl.			
10100 Central Government			
221 Travel			5,000,000
10100 Central Government			5,000,000
222 Staff Train.& Other Staff Cost			1,000,000
10100 Central Government			1,000,000
223 Contracted Services			6,972,488
10100 Central Government			6,972,488
224 Repairs and Maintenance			3,000,000
10100 Central Government			3,000,000
225 Utilities and Communications			2,000,000
10100 Central Government			2,000,000
226 Supplies, Tools and Materials			3,000,000
10100 Central Government			3,000,000
227 Other Operating Expenses			
10100 Central Government			
229 Medical Expenses			2,000,000
10100 Central Government			2,000,000
ACT: (CAA) Administration & Finance			
CONSOLIDATED FUNDS			
211 Wages and Salaries	183,445,440	18,572,822	
10100 Central Government	2,778,492	4,572,822	
212 Incentives and Overtime	1,488,826		
10100 Central Government	1,488,826		
213 Pension Contributions	305,634		
10100 Central Government	305,634		
214 Social Benefits for GoSS Empl.	39,200,000		
10100 Central Government	39,200,000		
221 Travel	5,950,000	300,000	
10100 Central Government	5,950,000	300,000	
223 Contracted Services		5,000,000	
10100 Central Government		5,000,000	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
224	Repairs and Maintenance	3,400,000	3,000,000	
	10100 Central Government	3,400,000	3,000,000	
225	Utilities and Communications		2,000,000	
	10100 Central Government		2,000,000	
226	Supplies, Tools and Materials	2,550,000	3,700,000	
	10100 Central Government	2,550,000	3,700,000	
227	Other Operating Expenses	66,522,488		
	10100 Central Government	66,522,488		
229	Medical Expenses	4,250,000		
	10100 Central Government	4,250,000		
282	Vehicles	32,000,000		
	10100 Central Government	32,000,000		
283	Specialized Equipment	25,000,000		
	10100 Central Government	25,000,000		
ACT: (MRB) Finance and Adminsitration				
	CONSOLIDATED FUNDS		4,650,000	
226	Supplies, Tools and Materials		4,650,000	
	10100 Central Government		4,650,000	
Civil Aviation		25,039,282	10,985,006	154,369,469
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS			154,369,469
211	Wages and Salaries			30,963,486
	10100 Central Government			30,963,486
213	Pension Contributions			3,405,983
	10100 Central Government			3,405,983
221	Travel			10,000,000
	10100 Central Government			10,000,000
222	Staff Train.& Other Staff Cost			7,000,000
	10100 Central Government			7,000,000
223	Contracted Services			11,000,000
	10100 Central Government			11,000,000
224	Repairs and Maintenance			10,000,000
	10100 Central Government			10,000,000
225	Utilities and Communications			2,000,000
	10100 Central Government			2,000,000
226	Supplies, Tools and Materials			9,000,000
	10100 Central Government			9,000,000
229	Medical Expenses			11,000,000
	10100 Central Government			11,000,000
281	Infrastructure and Land			30,000,000
	10100 Central Government			30,000,000
282	Vehicles			15,000,000
	10100 Central Government			15,000,000
283	Specialized Equipment			15,000,000
	10100 Central Government			15,000,000
ACT: (CAA) Aerodromes				
	CONSOLIDATED FUNDS	7,352,833	5,580,000	
211	Wages and Salaries	6,624,174		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	10100	Central Government	6,624,174		
213	Pension Contributions		728,659		
	10100	Central Government	728,659		
226	Supplies, Tools and Materials			5,580,000	
	10100	Central Government		5,580,000	
ACT: (CAA) ANS					
	CONSOLIDATED FUNDS		5,111,397		
211	Wages and Salaries		4,604,862		
	10100	Central Government	4,604,862		
213	Pension Contributions		506,535		
	10100	Central Government	506,535		
ACT: (CAA) Aviation Safety & Standards					
	CONSOLIDATED FUNDS		1,470,734		
211	Wages and Salaries		1,324,986		
	10100	Central Government	1,324,986		
213	Pension Contributions		145,748		
	10100	Central Government	145,748		
ACT: (CAA) Aviation Security					
	CONSOLIDATED FUNDS		6,457,669		
211	Wages and Salaries		5,817,720		
	10100	Central Government	5,817,720		
213	Pension Contributions		639,949		
	10100	Central Government	639,949		
ACT: (CAA) CEO & Advisers					
	CONSOLIDATED FUNDS		621,631		
211	Wages and Salaries		560,028		
	10100	Central Government	560,028		
213	Pension Contributions		61,603		
	10100	Central Government	61,603		
ACT: (CAA) Corporate Planning & Research					
	CONSOLIDATED FUNDS		970,875		
211	Wages and Salaries		874,662		
	10100	Central Government	874,662		
213	Pension Contributions		96,213		
	10100	Central Government	96,213		
ACT: (CAA) Incident & Accident Investigation					
	CONSOLIDATED FUNDS		816,136	5,405,006	
211	Wages and Salaries		735,258	4,433,874	
	10100	Central Government	735,258	4,433,874	
213	Pension Contributions		80,878	971,132	
	10100	Central Government	80,878	971,132	
ACT: (CAA) Meteorological Service					
	CONSOLIDATED FUNDS		2,238,006		
211	Wages and Salaries		2,016,222		
	10100	Central Government	2,016,222		
213	Pension Contributions		221,784		
	10100	Central Government	221,784		
Grand Total			208,484,722	34,207,828	211,784,722

Sector: Infrastructure

Roads & Bridges

Minister: Rebecca Joshua Okwaci**Accounting Officer: Philip Marlow Waiwai****Overview****Mission Statement**

To serve the people of the Republic of South Sudan by building high quality and cost effective well maintained roads and bridges which meet their service expectations as well as enhancing their lives now and in the future.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Roads & Bridges	518,664,481	67,591,911	109,554,561,673
Wages and Salaries	13,232,298	4,207,404	13,232,298
Use of Goods and Services	16,845,773	5,197,482	21,845,875
Capital Expenditure	488,586,410	58,187,024	109,519,483,500
Grand Total	518,664,481	67,591,911	109,554,561,673

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Roads & Bridges	518,664,481	67,591,911	109,554,561,673
CONSOLIDATED FUNDS	518,664,481	67,591,911	109,554,561,673
Grand Total	518,664,481	67,591,911	109,554,561,673

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Roads & Bridges	518,664,481	67,591,911	109,554,561,673
Support Services	12,807,732	5,476,003	15,508,519
Administration & Finance	12,807,732	4,572,912	15,508,519
Roads & Bridges		903,092	
Roads & Road Development	505,856,749	62,115,907	109,539,053,153
Administration & Finance		1,452,645	
Roads & Bridges	475,014,226	59,019,025	108,806,859,748
Planning & policy formulation	26,535,248	427,406	485,692,337
Quality control & research	4,307,275	1,216,831	246,501,068
Grand Total	518,664,481	67,591,911	109,554,561,673

Sector: Infrastructure

Roads & Bridges

Budget Highlights

- Construction of Juba-Terkeka-Yirol-Rumbek Road project.
- Rehabilitation and routine maintenance of 12 roads.
- Maintenance of Jur river bridge and Luri bridge.
- Feasibility studies and detailed engineering design for six interstate roads.
- Compensation and land acquisition

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Roads & Bridges	272	147			147
Support Services	92	59			59
Administration & Finance	92	59			59
Roads & Road Development	180	88			88
Roads & Bridges	93	59			59
Planning & policy formulation	33	4			4
Quality control & research	54	25			25
Grand Total	272	147			147

Sector: Infrastructure

Roads & Bridges

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Roads & Bridges	518,664,481	67,591,911	109,554,561,673
Wages and Salaries	13,232,298	4,207,404	13,232,298
Pension Contributions	606,120	416,946	606,120
Wages and Salaries	12,626,178	3,790,458	12,626,178
Use of Goods and Services	16,845,773	5,197,482	21,845,875
Contracted Services	255,000		337,000
Other Operating Expenses	85,000		111,000
Repairs and Maintenance	3,485,000		4,611,314
Travel	4,250,000	2,156,832	5,532,000
Utilities and Communications	255,000		358,000
Staff Train.& Other Staff Cost	170,000	40,650	241,250
Supplies, Tools and Materials	3,811,044	3,000,000	5,065,311
Medical Expenses	4,534,730		5,590,000
Capital Expenditure	488,586,410	58,187,024	109,519,483,500
Infrastructure and Land	488,586,410	58,187,024	109,519,483,500
			109,519,483,500
(blank)	488,586,410	58,187,024	
Grand Total	518,664,481	67,591,911	109,554,561,673

Sector: Infrastructure

Roads & Bridges

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Roads & Bridges	518,664,481	67,591,911	109,554,561,673
Support Services	12,807,732	5,476,003	15,508,519
DIR: Administration & Finance			15,508,519
CONSOLIDATED FUNDS			15,508,519
ACT: (AIC) Collecting information from outposted journalists			15,508,519
21 Wages and Salaries			5,497,958
22 Use of Goods and Services			10,010,561
DIR: Administration & Finance	12,807,732	4,572,912	
CONSOLIDATED FUNDS	12,807,732	4,572,912	
ACT: (MRB) Finance and Adminsitration	12,807,732	4,572,912	
21 Wages and Salaries	5,497,958	278,521	
22 Use of Goods and Services	7,309,774	4,294,391	
DIR: Roads & Bridges		903,092	
CONSOLIDATED FUNDS		903,092	
ACT: (MRB) Finance and Adminsitration		309,528	
22 Use of Goods and Services		309,528	
ACT: (MTR) General Administration		593,564	
22 Use of Goods and Services		593,564	
Roads & Road Development	505,856,749	62,115,907	109,539,053,153
DIR: Administration & Finance			109,539,053,153
CONSOLIDATED FUNDS			109,539,053,153
ACT: (AIC) Collecting information from outposted journalists			109,539,053,153
21 Wages and Salaries			7,734,339
22 Use of Goods and Services			11,835,314
28 Capital Expenditure			109,519,483,500
DIR: Administration & Finance		1,452,645	
CONSOLIDATED FUNDS		1,452,645	
ACT: (MRB) Roads & Bridges & PMT (policy)		1,452,645	
21 Wages and Salaries		1,452,645	
DIR: Planning & policy formulation	26,535,248	427,406	
CONSOLIDATED FUNDS	26,535,248	427,406	
ACT: (MRB) Roads & Bridges & PMT (policy)	26,535,248	427,406	
21 Wages and Salaries	358,863	427,406	
22 Use of Goods and Services	1,221,667		
28 Capital Expenditure	24,954,718		
DIR: Quality control & research	4,307,275	1,216,831	
CONSOLIDATED FUNDS	4,307,275	1,216,831	
ACT: (MRB) Quality Control and research	4,307,275	1,075,043	
21 Wages and Salaries	2,205,081	1,075,043	
22 Use of Goods and Services	2,102,195		
ACT: (MRB) Roads & Bridges & PMT (policy)		92,788	
21 Wages and Salaries		92,788	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
ACT: (MRB) Roads & Bridges construction and management		49,000	
21 Wages and Salaries		49,000	
DIR: Roads & Bridges	475,014,226	59,019,025	
CONSOLIDATED FUNDS	475,014,226	59,019,025	
ACT: (MRB) Periodic and Routine maintenance of roads	294,665,024	48,187,024	
28 Capital Expenditure	294,665,024	48,187,024	
ACT: (MRB) Roads & Bridges & PMT (policy)		10,664,833	
21 Wages and Salaries		664,833	
28 Capital Expenditure		10,000,000	
ACT: (MRB) Roads & Bridges construction and manager	180,349,202	167,168	
21 Wages and Salaries	5,170,395	167,168	
22 Use of Goods and Services	6,212,138		
28 Capital Expenditure	168,966,668		
Grand Total	518,664,481	67,591,911	109,554,561,673

Sector: Infrastructure

Roads & Bridges

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Roads & Bridges	518,664,481	67,591,911	109,554,561,673
Support Services	12,807,732	5,476,003	15,508,519
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			5,238,402
10100 Central Government			5,238,402
213 Pension Contributions			259,556
10100 Central Government			259,556
221 Travel			2,300,000
10100 Central Government			2,300,000
222 Staff Train.& Other Staff Cost			89,250
10100 Central Government			89,250
223 Contracted Services			168,000
10100 Central Government			168,000
224 Repairs and Maintenance			2,323,000
10100 Central Government			2,323,000
225 Utilities and Communications			210,000
10100 Central Government			210,000
226 Supplies, Tools and Materials			2,455,311
10100 Central Government			2,455,311
227 Other Operating Expenses			65,000
10100 Central Government			65,000
229 Medical Expenses			2,400,000
10100 Central Government			2,400,000
ACT: (MRB) Finance and Adminsitration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	12,807,732	4,882,440	
10100 Central Government	5,238,402	250,920	
213 Pension Contributions	259,556	27,601	
10100 Central Government	259,556	27,601	
221 Travel	1,700,000	1,603,919	
10100 Central Government	1,700,000	1,603,919	
222 Staff Train.& Other Staff Cost	63,750		
10100 Central Government	63,750		
223 Contracted Services	120,169		
10100 Central Government	120,169		
224 Repairs and Maintenance	1,659,525		
10100 Central Government	1,659,525		
225 Utilities and Communications	153,000		
10100 Central Government	153,000		
226 Supplies, Tools and Materials	1,753,794	3,000,000	
10100 Central Government	1,753,794	3,000,000	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
227	Other Operating Expenses	45,645		
10100	Central Government	45,645		
229	Medical Expenses	1,813,892		
10100	Central Government	1,813,892		
ACT: (MTR) General Administration				
CONSOLIDATED FUNDS				
221	Travel	552,914		
10100	Central Government	552,914		
222	Staff Train.& Other Staff Cost	40,650		
10100	Central Government	40,650		
Roads & Road Development		505,856,749	62,115,907	109,539,053,153
ACT: (AIC) Collecting information from outposted journalists				
CONSOLIDATED FUNDS				
211	Wages and Salaries	7,387,776		
10100	Central Government	7,387,776		
213	Pension Contributions	346,563		
10100	Central Government	346,563		
221	Travel	3,232,000		
10100	Central Government	3,232,000		
222	Staff Train.& Other Staff Cost	152,000		
10100	Central Government	152,000		
223	Contracted Services	169,000		
10100	Central Government	169,000		
224	Repairs and Maintenance	2,288,314		
10100	Central Government	2,288,314		
225	Utilities and Communications	148,000		
10100	Central Government	148,000		
226	Supplies, Tools and Materials	2,610,000		
10100	Central Government	2,610,000		
227	Other Operating Expenses	46,000		
10100	Central Government	46,000		
229	Medical Expenses	3,190,000		
10100	Central Government	3,190,000		
281	Infrastructure and Land		109,519,483,500	
10100	Central Government		109,519,483,500	
ACT: (MRB) Periodic and Routine maintenance of roads				
CONSOLIDATED FUNDS				
281	Infrastructure and Land	294,665,024	48,187,024	
10100	Central Government	294,665,024	48,187,024	
ACT: (MRB) Quality Control and research				
CONSOLIDATED FUNDS				
211	Wages and Salaries	2,105,478	968,934	
10100	Central Government	2,105,478	968,934	
213	Pension Contributions	99,603	106,109	
10100	Central Government	99,603	106,109	
221	Travel	425,000		
10100	Central Government	425,000		
222	Staff Train.& Other Staff Cost	21,250		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
222	10100	Central Government	21,250		
223	Contracted Services		39,844		
	10100	Central Government	39,844		
224	Repairs and Maintenance		414,881		
	10100	Central Government	414,881		
225	Utilities and Communications		17,000		
	10100	Central Government	17,000		
226	Supplies, Tools and Materials		398,179		
	10100	Central Government	398,179		
227	Other Operating Expenses		15,137		
	10100	Central Government	15,137		
229	Medical Expenses		770,904		
	10100	Central Government	770,904		
ACT: (MRB) Roads & Bridges & PMT (policy)					
CONSOLIDATED FUNDS					
211	Wages and Salaries		340,068		2,379,869
	10100	Central Government	340,068	2,379,869	
213	Pension Contributions		18,795		257,803
	10100	Central Government	18,795	257,803	
221	Travel		425,000		
	10100	Central Government	425,000		
222	Staff Train.& Other Staff Cost		21,250		
	10100	Central Government	21,250		
223	Contracted Services		15,938		
	10100	Central Government	15,938		
224	Repairs and Maintenance		331,905		
	10100	Central Government	331,905		
225	Utilities and Communications		17,000		
	10100	Central Government	17,000		
226	Supplies, Tools and Materials		265,451		
	10100	Central Government	265,451		
227	Other Operating Expenses		9,081		
	10100	Central Government	9,081		
229	Medical Expenses		136,043		
	10100	Central Government	136,043		
281	Infrastructure and Land		24,954,718		10,000,000
	10100	Central Government	24,954,718	10,000,000	
ACT: (MRB) Roads & Bridges construction and management					
CONSOLIDATED FUNDS					
211	Wages and Salaries		4,942,230		190,735
	10100	Central Government	4,942,230	190,735	
213	Pension Contributions		228,165		25,433
	10100	Central Government	228,165	25,433	
221	Travel		1,700,000		
	10100	Central Government	1,700,000		
222	Staff Train.& Other Staff Cost		63,750		
	10100	Central Government	63,750		
223	Contracted Services		79,050		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
223	10100	Central Government	79,050		
224	Repairs and Maintenance		1,078,690		
	10100	Central Government	1,078,690		
225	Utilities and Communications		68,000		
	10100	Central Government	68,000		
226	Supplies, Tools and Materials		1,393,620		
	10100	Central Government	1,393,620		
227	Other Operating Expenses		15,137		
	10100	Central Government	15,137		
229	Medical Expenses		1,813,892		
	10100	Central Government	1,813,892		
281	Infrastructure and Land		168,966,668		
	10100	Central Government	168,966,668		
Grand Total			518,664,481	67,591,911	109,554,561,673

Sector: Nat. Res. & Rural Devt

Livestock & Fisheries Industry

Minister: Hon.James Janka Duku**Accounting Officer: Dr.Makuei Malual Kaang**

Overview

Mission Statement

To promote livestock and fisheries production by strengthening the capacity of producers to enhance productivity, and improve food security and socio-economic development.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Livestock & Fisheries Industry	108,620,460	61,515,369	113,620,460
Wages and Salaries	9,324,848	3,880,918	9,350,955
Use of Goods and Services	89,023,894	10,322,323	93,997,787
Transfers and Grants	10,271,718	47,312,128	10,271,718
Grand Total	108,620,460	61,515,369	113,620,460

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Livestock & Fisheries Industry	108,620,460	61,515,369	113,620,460
CONSOLIDATED FUNDS	108,620,460	61,515,369	113,620,460
Grand Total	108,620,460	61,515,369	113,620,460

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Livestock & Fisheries Industry	108,620,460	61,515,369	113,620,460
Support Services	96,054,980	59,189,659	105,646,667
Administration & Finance	96,054,980	58,516,866	105,646,667
Veterinary Services		672,793	
Animal Resources and Fisheries	12,565,480	2,325,710	7,973,794
Planning	1,396,466	197,112	877,741
Veterinary Services	4,611,839	591,312	1,434,391
Animal Production	1,620,474	321,977	966,912
Fisheries	1,645,588	252,397	615,810
Research & Training	3,291,112	962,912	4,078,939
Grand Total	108,620,460	61,515,369	113,620,460

Sector: Nat. Res. & Rural Devt

Livestock & Fisheries Industry

Budget Highlights

Provision of conducive work environment to the staffs of the Ministry Monitoring and Evaluation of the Ministry activities and projects at states levels Routine diseases surveillance /investigation of disease outbreaks and reporting Develop livestock policy towards increasing milk and meat production study on characterization of indigenous livestock breeds of South Sudan Reduce post harvest losses and improve fish marketing enhance capacity of the staffs within the country and abroad

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Livestock & Fisheries Industry	215	158		47	205
Support Services	101	74		22	96
Administration & Finance	101	74		22	96
Animal Resources and Fisheries	114	84		25	109
Planning	14	9		5	14
Veterinary Services	25	19		6	25
Animal Production	13	8		5	13
Fisheries	11	8		3	11
Research & Training	51	40		6	46
Grand Total	215	158		47	205

Sector: Nat. Res. & Rural Devt

Livestock & Fisheries Industry

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Livestock & Fisheries Industry	108,620,460	61,515,369	113,620,460
Wages and Salaries	9,324,848	3,880,918	9,350,955
Incentives and Overtime	122,073		240,828
Pension Contributions	911,987	342,473	902,805
Wages and Salaries	8,290,788	3,538,445	8,207,322
Use of Goods and Services	89,023,894	10,322,323	93,997,787
Contracted Services	680,000		680,000
Other Operating Expenses	70,000,000		79,616,361
Repairs and Maintenance	2,968,200	4,254,530	2,550,000
Travel	2,108,000	395,000	1,478,840
Utilities and Communications	850,000		425,000
Staff Train.& Other Staff Cost	1,459,875		850,000
Supplies, Tools and Materials	8,215,233	5,672,793	7,100,000
Medical Expenses	2,742,586		1,297,586
Transfers and Grants	10,271,718	47,312,128	10,271,718
Transfers Conditional Salaries	10,271,718	47,312,128	10,271,718
Grand Total	108,620,460	61,515,369	113,620,460

Sector: Nat. Res. & Rural Devt

Livestock & Fisheries Industry

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Livestock & Fisheries Industry	108,620,460	61,515,369	113,620,460
Support Services	96,054,980	59,189,659	105,646,667
DIR: Administration & Finance	96,054,980	58,516,866	105,646,667
CONSOLIDATED FUNDS	96,054,980	58,516,866	105,646,667
ACT: (AIC) Collecting information from outposted journalists			105,646,667
21 Wages and Salaries			3,377,162
22 Use of Goods and Services			91,997,787
23 Transfers and Grants			10,271,718
ACT: (MAF) Administration and Finance (Agriculture and Forestry)		5,000,000	
22 Use of Goods and Services		5,000,000	
ACT: (MLF) General Administration	96,054,980	53,516,866	
21 Wages and Salaries	3,180,676	1,555,208	
22 Use of Goods and Services	82,602,586	4,649,530	
23 Transfers and Grants	10,271,718	47,312,128	
DIR: Veterinary Services		672,793	
CONSOLIDATED FUNDS	672,793		
ACT: (MLF) General Administration		672,793	
22 Use of Goods and Services		672,793	
Animal Resources and Fisheries	12,565,480	2,325,710	7,973,794
DIR: Administration & Finance			7,973,794
CONSOLIDATED FUNDS			7,973,794
ACT: (AIC) Collecting information from outposted journalists			7,973,794
21 Wages and Salaries			5,973,794
22 Use of Goods and Services			2,000,000
DIR: Animal Production	1,620,474	321,977	
CONSOLIDATED FUNDS	1,620,474	321,977	
ACT: (MLF) Animal Production & Range Management	1,620,474	321,977	
21 Wages and Salaries	941,324	321,977	
22 Use of Goods and Services	679,150		
DIR: Fisheries	1,645,588	252,397	
CONSOLIDATED FUNDS	1,645,588	252,397	
ACT: (MLF) Fisheries & Aquaculture Development	1,645,588	252,397	
21 Wages and Salaries	603,063	252,397	
22 Use of Goods and Services	1,042,525		
DIR: Planning	1,396,466	197,112	
CONSOLIDATED FUNDS	1,396,466	197,112	
ACT: (MLF) Planning and Documentation	1,396,466	197,112	
21 Wages and Salaries	732,633	197,112	
22 Use of Goods and Services	663,833		
DIR: Research & Training	3,291,112	962,912	
CONSOLIDATED FUNDS	3,291,112	962,912	
ACT: (MLF) Research & Natural Resources	3,291,112	962,912	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
21 Wages and Salaries	2,339,112	962,912	
22 Use of Goods and Services	952,000		
DIR: Veterinary Services	4,611,839	591,312	
CONSOLIDATED FUNDS	4,611,839	591,312	
ACT: (MLF) Planning and Documentation		41,460	
21 Wages and Salaries		41,460	
ACT: (MLF) Veterinary Services	4,611,839	549,852	
21 Wages and Salaries	1,528,039	549,852	
22 Use of Goods and Services	3,083,800		
Grand Total	108,620,460	61,515,369	113,620,460

Sector: Nat. Res. & Rural Devt

Livestock & Fisheries Industry

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Livestock & Fisheries Industry	108,620,460	61,515,369	113,620,460
Support Services	96,054,980	59,189,659	105,646,667
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			2,825,526
10100 Central Government			2,825,526
212 Incentives and Overtime			240,828
10100 Central Government			240,828
213 Pension Contributions			310,808
10100 Central Government			310,808
221 Travel			1,478,840
10100 Central Government			1,478,840
222 Staff Train.& Other Staff Cost			850,000
10100 Central Government			850,000
223 Contracted Services			680,000
10100 Central Government			680,000
224 Repairs and Maintenance			2,550,000
10100 Central Government			2,550,000
225 Utilities and Communications			425,000
10100 Central Government			425,000
226 Supplies, Tools and Materials			5,100,000
10100 Central Government			5,100,000
227 Other Operating Expenses			79,616,361
10100 Central Government			79,616,361
229 Medical Expenses			1,297,586
10100 Central Government			1,297,586
231 Transfers Conditional Salaries			10,271,718
11400 Jubek State			311,264
11500 Terekeka State			311,264
11600 Yei River State			311,264
11700 Imatong State			311,270
11800 Kapoeta State			311,264
11900 Bieh State			311,264
12000 Jonglei State			311,264
12100 Fangak State			311,264
12200 Eastern Lakes State			311,264
12300 Gok State			311,264
12400 Western Lakes State			311,264
12500 Aweil State			311,264
12600 Aweil East State			311,264
12700 Lol State			311,264
12800 Northern Liech State			311,264

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	12900	Ruweng			311,264
	13000	Southern Liech State			311,264
	13100	Latjoor State			311,264
	13200	Fashoda State			311,264
	13300	Central Upper Nile State			311,264
	13400	Gogrial State			311,264
	13500	Tonj State			311,264
	13600	Twic State			311,264
	13700	Amadi State			311,264
	13800	Gbudwe State			311,264
	13900	Maridi State			311,264
	14000	Wau State			311,264
	14100	Boma State			311,264
	14200	Northern Upper Nile State			311,264
	14300	Akobo State			311,264
	14400	Tambura State			311,264
	14500	Maiwut State			311,264
	11200	Abyei Area			311,264
ACT: (MAF) Administration and Finance (Agriculture and Forestry)					
	CONSOLIDATED FUNDS			5,000,000	
226	Supplies, Tools and Materials			5,000,000	
	10100	Central Government		5,000,000	
ACT: (MLF) General Administration					
	CONSOLIDATED FUNDS		96,054,980	54,189,659	
211	Wages and Salaries		2,863,962	1,445,297	
	10100	Central Government	2,863,962	1,445,297	
212	Incentives and Overtime		1,678		
	10100	Central Government	1,678		
213	Pension Contributions		315,036	109,911	
	10100	Central Government	315,036	109,911	
221	Travel		1,700,000	395,000	
	10100	Central Government	1,700,000	395,000	
222	Staff Train.& Other Staff Cost		850,000		
	10100	Central Government	850,000		
223	Contracted Services		680,000		
	10100	Central Government	680,000		
224	Repairs and Maintenance		2,550,000	4,254,530	
	10100	Central Government	2,550,000	4,254,530	
225	Utilities and Communications		425,000		
	10100	Central Government	425,000		
226	Supplies, Tools and Materials		5,100,000	672,793	
	10100	Central Government	5,100,000	672,793	
227	Other Operating Expenses		70,000,000		
	10100	Central Government	70,000,000		
229	Medical Expenses		1,297,586		
	10100	Central Government	1,297,586		
231	Transfers Conditional Salaries		10,271,718	47,312,128	
	11400	Jubek State	311,315	1,245,056	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	11500	Terekeka State	311,315	1,556,320	
	11600	Yei River State	311,315	1,556,320	
	11700	Imatong State		1,556,320	
		Torit State	311,315		
	11800	Kapoeta State	311,315	1,556,320	
	11900	Bieh State	311,315	1,556,320	
	12000	Jonglei State	311,315	1,556,320	
	12100	Fangak State	311,315	1,556,320	
	12200	Eastern Lakes State	311,315	1,556,320	
	12300	Gok State	311,315	1,556,320	
	12400	Western Lakes State	311,315	1,556,320	
	12500	Aweil State	311,315	1,556,320	
	12600	Aweil East State	311,315	1,556,320	
	12700	Lol State	311,315	1,556,320	
	12800	Northern Liech State	311,315	1,556,320	
	12900	Ruweng	311,315	1,556,320	
	13000	Southern Liech State	311,315	1,556,320	
	13100	Latjoor State	311,315	1,556,320	
	13200	Fashoda State	311,315	1,556,320	
	13300	Central Upper Nile State	311,315	1,556,320	
	13400	Gogrial State	311,315	1,556,320	
	13500	Tonj State	311,315	1,556,320	
	13600	Twic State	311,315	1,245,056	
	13700	Amadi State	311,315	1,556,320	
	13800	Gbudwe State	311,315	933,792	
	13900	Maridi State	311,315	1,245,056	
	14000	Wau State	311,315	933,792	
	14100	Boma State	311,315	933,792	
	14200	Northern Upper Nile State	311,315	933,792	
	14300	Akobo State	311,315	1,556,320	
	14400	Tambura State	311,315	933,792	
	14500	Maiwut State	309,637	1,556,320	
	11200	Abyei Area	311,315	1,556,320	
Animal Resources and Fisheries			12,565,480	2,325,710	7,973,794
ACT: (AIC) Collecting information from outposted journalists					
CONSOLIDATED FUNDS					
	211	Wages and Salaries			7,973,794
		10100	Central Government		5,381,796
					5,381,796
	212	Incentives and Overtime			
		10100	Central Government		
	213	Pension Contributions			591,998
		10100	Central Government		591,998
	221	Travel			
		10100	Central Government		
	222	Staff Train.& Other Staff Cost			
		10100	Central Government		
	224	Repairs and Maintenance			
		10100	Central Government		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	Utilities and Communications			
10100	Central Government			
226	Supplies, Tools and Materials			2,000,000
10100	Central Government			2,000,000
229	Medical Expenses			
10100	Central Government			
ACT: (MLF) Animal Production & Range Management				
CONSOLIDATED FUNDS		1,620,474	321,977	
211	Wages and Salaries	848,040	290,068	
10100	Central Government	848,040	290,068	
213	Pension Contributions	93,284	31,909	
10100	Central Government	93,284	31,909	
221	Travel	80,750		
10100	Central Government	80,750		
222	Staff Train.& Other Staff Cost	40,375		
10100	Central Government	40,375		
224	Repairs and Maintenance	72,675		
10100	Central Government	72,675		
225	Utilities and Communications	85,000		
10100	Central Government	85,000		
226	Supplies, Tools and Materials	145,350		
10100	Central Government	145,350		
229	Medical Expenses	255,000		
10100	Central Government	255,000		
ACT: (MLF) Fisheries & Aquaculture Development				
CONSOLIDATED FUNDS		1,645,588	252,397	
211	Wages and Salaries	543,300	227,387	
10100	Central Government	543,300	227,387	
213	Pension Contributions	59,763	25,010	
10100	Central Government	59,763	25,010	
221	Travel	80,750		
10100	Central Government	80,750		
222	Staff Train.& Other Staff Cost	403,750		
10100	Central Government	403,750		
224	Repairs and Maintenance	72,675		
10100	Central Government	72,675		
225	Utilities and Communications	85,000		
10100	Central Government	85,000		
226	Supplies, Tools and Materials	145,350		
10100	Central Government	145,350		
229	Medical Expenses	255,000		
10100	Central Government	255,000		
ACT: (MLF) Planning and Documentation				
CONSOLIDATED FUNDS		1,396,466	238,572	
211	Wages and Salaries	660,030	214,932	
10100	Central Government	660,030	214,932	
213	Pension Contributions	72,603	23,640	
10100	Central Government	72,603	23,640	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
221	Travel	80,750		
	10100 Central Government	80,750		
222	Staff Train.& Other Staff Cost	40,375		
	10100 Central Government	40,375		
224	Repairs and Maintenance	72,675		
	10100 Central Government	72,675		
225	Utilities and Communications	85,000		
	10100 Central Government	85,000		
226	Supplies, Tools and Materials	130,033		
	10100 Central Government	130,033		
229	Medical Expenses	255,000		
	10100 Central Government	255,000		
ACT: (MLF) Research & Natural Resources				
	CONSOLIDATED FUNDS	3,291,112	962,912	
211	Wages and Salaries	2,107,308	865,401	
	10100 Central Government	2,107,308	865,401	
213	Pension Contributions	231,804	97,511	
	10100 Central Government	231,804	97,511	
221	Travel	85,000		
	10100 Central Government	85,000		
222	Staff Train.& Other Staff Cost	85,000		
	10100 Central Government	85,000		
224	Repairs and Maintenance	127,500		
	10100 Central Government	127,500		
225	Utilities and Communications	85,000		
	10100 Central Government	85,000		
226	Supplies, Tools and Materials	144,500		
	10100 Central Government	144,500		
229	Medical Expenses	425,000		
	10100 Central Government	425,000		
ACT: (MLF) Veterinary Services				
	CONSOLIDATED FUNDS	4,611,839	549,852	
211	Wages and Salaries	1,268,148	495,360	
	10100 Central Government	1,268,148	495,360	
212	Incentives and Overtime	120,395		
	10100 Central Government	120,395		
213	Pension Contributions	139,496	54,492	
	10100 Central Government	139,496	54,492	
221	Travel	80,750		
	10100 Central Government	80,750		
222	Staff Train.& Other Staff Cost	40,375		
	10100 Central Government	40,375		
224	Repairs and Maintenance	72,675		
	10100 Central Government	72,675		
225	Utilities and Communications	85,000		
	10100 Central Government	85,000		
226	Supplies, Tools and Materials	2,550,000		
	10100 Central Government	2,550,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
229	Medical Expenses	255,000		
10100	Central Government	255,000		
Grand Total		108,620,460	61,515,369	113,620,460

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

Minister: Hon. Onyoti Adigo Nyikkec**Accounting Officer:** Prof. Mathew Gordon Udo and Dr. John Ogoto Kanisio**Overview****Mission Statement**

To ensure food security and improve livelihood and income generation for the people of South Sudan through sustainable use of natural resources and land management

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Agriculture & Food Security	116,800,770	69,802,999	321,800,660
Wages and Salaries	40,549,973	24,617,048	40,549,973
Use of Goods and Services	76,250,796	45,185,951	281,250,687
Grand Total	116,800,770	69,802,999	321,800,660

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Agriculture & Food Security	116,800,770	69,802,999	321,800,660
CONSOLIDATED FUNDS	116,800,770	69,802,999	321,800,660
Grand Total	116,800,770	69,802,999	321,800,660

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Agriculture & Food Security	116,800,770	69,802,999	321,800,660
Support Services	7,480,348	48,741,032	20,031,059
Administration & Finance	3,285,607	46,655,524	19,365,039
Admin & Fin (Coop & Rur Dev)	4,194,741	2,085,508	666,020
Agriculture & Food Security	84,360,678	12,053,675	149,391,450
Research & Training	3,527,285	6,427,720	19,883,147
Planning (Agri. and Forestry)	70,501,968	783,503	87,423,602
Agric, Prod. & Extension	4,774,146	4,809,066	26,555,265
Food Security Policy Coordin	3,266,851	16,693	15,529,436
Food Security Analysis & Comms	2,290,429	16,693	-
Cooperatives & Rural Dev	24,959,743	9,008,292	152,378,151

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Administration & Finance	6,109,533		46,482,841
Co-operative Development	2,584,882	1,785,243	18,765,786
Rural Development	13,531,661	590,315	41,609,734
Amadi Inst. for Rural Develop.	1,351,184	6,315,694	38,859,364
Plan, Tra, Res, Monit & Eval.	1,382,483	317,040	6,660,427
Grand Total	116,800,770	69,802,999	321,800,660

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

Budget Highlights

Development, Monitoring and review of policies and institutional frame work. support to agriculture extension services, crop production plant protection, mechanisation and project and donor coordination. support to policy, training, research, monitoring and evaluation. support to cooperative formation and development. support to community organisation and community based organisation, rural development association and groups. support to training and outreach for community organisation support to development, monitoring and review of policies and institutional frameworks, to provide administrative and financial management support to core functions.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Agriculture & Food Security	811	150			961
Support Services	55				55
Administration & Finance	46				46
Admin & Fin (Coop & Rur Dev)	9				9
Agriculture & Food Security	225	150			375
Research & Training	90				90
Planning (Agri. and Forestry)		150			150
Agric, Prod. & Extension	85				85
Food Security Policy Coordin	50				50
Cooperatives & Rural Dev	531				531
Administration & Finance	111				111
Co-operative Development	37				37
Rural Development	270				270
Amadi Inst. for Rural Develop.	88				88
Plan, Tra, Res, Monit & Eval.	25				25
Grand Total	811	150			961

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Agriculture & Food Security	116,800,770	69,802,999	321,800,660
Wages and Salaries	40,549,973	24,617,048	40,549,973
Incentives and Overtime	576,780	720,000	3,352,581
Pension Contributions	3,961,307	2,014,792	3,686,228
Wages and Salaries	36,011,886	21,342,256	33,511,164
Social Benefits for GoSS Empl.		540,000	
Use of Goods and Services	76,250,796	45,185,951	281,250,687
Contracted Services	147,050	46,716	3,050,500
Other Operating Expenses	2,070,505		
Repairs and Maintenance	2,606,961	4,958,600	63,892,020
Travel	3,721,977	10,055,635	46,710,808
Utilities and Communications	607,750		13,776,420
Staff Train.& Other Staff Cost	3,448,715	500,000	34,286,239
Supplies, Tools and Materials	63,647,839	6,300,000	119,534,700
Medical Expenses		23,325,000	
Grand Total	116,800,770	69,802,999	321,800,660

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Agriculture & Food Security	116,800,770	69,802,999	321,800,660
Support Services	7,480,348	48,741,032	20,031,059
DIR: Admin & Fin (Coop & Rur Dev)	4,194,741	2,085,508	
CONSOLIDATED FUNDS	4,194,741	2,085,508	
ACT: (CAA) Administration & Finance		40,500	
21 Wages and Salaries		40,500	
ACT: (MAF) Administration and Finance (Agriculture and	3,528,721		
21 Wages and Salaries	3,528,721		
ACT: (MAF) Administration and Finance (Cooperatives a	666,020	1,809,238	
21 Wages and Salaries	666,020	1,809,238	
ACT: (MAF) Mngmt State Operation		235,770	
21 Wages and Salaries		235,770	
DIR: Administration & Finance	3,285,607	46,655,524	20,031,059
CONSOLIDATED FUNDS	3,285,607	46,655,524	20,031,059
ACT: (AIC) Collecting information from outposted journalists		20,031,059	
21 Wages and Salaries		2,822,721	
22 Use of Goods and Services		17,208,338	
ACT: (MAF) Administration and Finance (Agriculture and Forestry)	46,655,524		
21 Wages and Salaries	6,902,289		
22 Use of Goods and Services	39,753,235		
ACT: (MAF) Mngmt State Operation	3,285,607		
21 Wages and Salaries	2,156,701		
22 Use of Goods and Services	1,128,906		
Agriculture & Food Security	84,360,678	12,053,675	149,391,450
DIR: Administration & Finance			149,391,450
CONSOLIDATED FUNDS			149,391,450
ACT: (AIC) Collecting information from outposted journalists			149,391,450
21 Wages and Salaries			14,407,378
22 Use of Goods and Services			134,984,072
DIR: Agric, Prod.& Extension	4,774,146	4,809,066	
CONSOLIDATED FUNDS	4,774,146	4,809,066	
ACT: (MAF) Agriculture & Production	4,774,146	4,809,066	
21 Wages and Salaries	3,252,318	4,262,350	
22 Use of Goods and Services	1,521,828	546,716	
DIR: Food Security Analysis & Comms	2,290,429	16,693	
CONSOLIDATED FUNDS	2,290,429	16,693	
ACT: (MAF) Analysis & Communications	2,290,429		
21 Wages and Salaries	1,206,679		
22 Use of Goods and Services	1,083,750		
ACT: (MAF) Food Security Policy Coordination		16,693	
21 Wages and Salaries		16,693	
DIR: Food Security Policy Coordin	3,266,851	16,693	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS	3,266,851	16,693	
ACT: (MAF) Food Security Policy Coordination	2,255,351		
21 Wages and Salaries	1,171,601		
22 Use of Goods and Services	1,083,750		
ACT: (MAF) Food Crisis Response	1,011,500	16,693	
21 Wages and Salaries		16,693	
22 Use of Goods and Services	1,011,500		
DIR: Planning (Agri.and Forestry)	70,501,968	783,503	
CONSOLIDATED FUNDS	70,501,968	783,503	
ACT: (MAF) MISCCODE	70,501,968		
21 Wages and Salaries	7,352,893		
22 Use of Goods and Services	63,149,075		
ACT: (MAF) Planning Policy		783,503	
21 Wages and Salaries		783,503	
DIR: Research & Training	3,527,285	6,427,720	
CONSOLIDATED FUNDS	3,527,285	6,427,720	
ACT: (MAF) Research, Training & Extension	3,527,285	6,427,720	
21 Wages and Salaries	2,398,379	6,427,720	
22 Use of Goods and Services	1,128,906		
Cooperatives & Rural Dev	24,959,743	9,008,292	152,378,151
DIR: Administration & Finance	6,109,533		152,378,151
CONSOLIDATED FUNDS	6,109,533		152,378,151
ACT: (AIC) Collecting information from outposted journalists			152,378,151
21 Wages and Salaries			23,319,874
22 Use of Goods and Services			129,058,277
ACT: (MAF) Planning, Training, Research, Monitoring & I	6,109,533		
21 Wages and Salaries	4,556,243		
22 Use of Goods and Services	1,553,290		
DIR: Amadi Inst. for Rural Develop.	1,351,184	6,315,694	
CONSOLIDATED FUNDS	1,351,184		6,315,694
ACT: (MAF) Amadi Institute for Rural Development	1,351,184	6,315,694	
21 Wages and Salaries		1,429,694	
22 Use of Goods and Services	1,351,184	4,886,000	
DIR: Co-operative Development	2,584,882	1,785,243	
CONSOLIDATED FUNDS	2,584,882		1,785,243
ACT: (MAF) Co-operative Development	2,584,882	1,785,243	
21 Wages and Salaries	1,455,976	1,785,243	
22 Use of Goods and Services	1,128,906		
DIR: Plan, Tra, Res, Monit & Eval.	1,382,483	317,040	
CONSOLIDATED FUNDS	1,382,483		317,040
ACT: (MAF) Planning, Training, Research, Monitoring & I	1,382,483	317,040	
21 Wages and Salaries	1,382,483	317,040	
DIR: Rural Development	13,531,661	590,315	
CONSOLIDATED FUNDS	13,531,661		590,315
ACT: (MAF) Community Development (support)	13,531,661	590,315	
21 Wages and Salaries	11,421,960	590,315	
22 Use of Goods and Services	2,109,701		
Grand Total	116,800,770	69,802,999	321,800,660

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Agriculture & Food Security	116,800,770	69,802,999	321,800,660
Support Services	7,480,348	48,741,032	20,031,059
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			20,031,059
211 Wages and Salaries			2,542,992
10100 Central Government			2,542,992
213 Pension Contributions			279,729
10100 Central Government			279,729
221 Travel			3,960,700
10100 Central Government			3,960,700
222 Staff Train.& Other Staff Cost			4,450,000
10100 Central Government			4,450,000
224 Repairs and Maintenance			3,100,000
10100 Central Government			3,100,000
225 Utilities and Communications			957,038
10100 Central Government			957,038
226 Supplies, Tools and Materials			4,740,600
10100 Central Government			4,740,600
227 Other Operating Expenses			
10100 Central Government			
ACT: (CAA) Administration & Finance			
CONSOLIDATED FUNDS		40,500	
211 Wages and Salaries		40,500	
10100 Central Government		40,500	
ACT: (MAF) Administration and Finance (Agriculture and Forestry)			
CONSOLIDATED FUNDS	3,528,721	46,655,524	
211 Wages and Salaries	3,179,028	5,379,954	
10100 Central Government	3,179,028	5,379,954	
212 Incentives and Overtime		720,000	
10100 Central Government		720,000	
213 Pension Contributions	349,693	262,335	
10100 Central Government	349,693	262,335	
214 Social Benefits for GoSS Empl.		540,000	
10100 Central Government		540,000	
221 Travel		10,055,635	
10100 Central Government		10,055,635	
222 Staff Train.& Other Staff Cost		500,000	
10100 Central Government		500,000	
224 Repairs and Maintenance		4,958,600	
10100 Central Government		4,958,600	
226 Supplies, Tools and Materials		5,800,000	
10100 Central Government		5,800,000	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
229	Medical Expenses		18,439,000	
10100	Central Government		18,439,000	
ACT: (MAF) Administration and Finance (Cooperatives and Rural Development				
CONSOLIDATED FUNDS		666,020	1,809,238	
211	Wages and Salaries	600,018	1,603,253	
10100	Central Government	600,018	1,603,253	
213	Pension Contributions	66,002	205,985	
10100	Central Government	66,002	205,985	
ACT: (MAF) Mngmt State Operation				
CONSOLIDATED FUNDS		3,285,607	235,770	
211	Wages and Salaries	1,942,974	235,770	
10100	Central Government	1,942,974	235,770	
213	Pension Contributions	213,727		
10100	Central Government	213,727		
221	Travel	380,175		
10100	Central Government	380,175		
222	Staff Train.& Other Staff Cost	185,385		
10100	Central Government	185,385		
224	Repairs and Maintenance	47,940		
10100	Central Government	47,940		
227	Other Operating Expenses	515,406		
10100	Central Government	515,406		
Agriculture & Food Security		84,360,678	12,053,675	149,391,450
ACT: (AIC) Collecting information from outposted journalists				
CONSOLIDATED FUNDS				149,391,450
211	Wages and Salaries		12,979,620	
10100	Central Government		12,979,620	
213	Pension Contributions		1,427,758	
10100	Central Government		1,427,758	
221	Travel		18,249,908	
10100	Central Government		18,249,908	
222	Staff Train.& Other Staff Cost		16,600,550	
10100	Central Government		16,600,550	
223	Contracted Services		500,000	
10100	Central Government		500,000	
224	Repairs and Maintenance		26,341,070	
10100	Central Government		26,341,070	
225	Utilities and Communications		4,292,144	
10100	Central Government		4,292,144	
226	Supplies, Tools and Materials		69,000,400	
10100	Central Government		69,000,400	
227	Other Operating Expenses			
10100	Central Government			
ACT: (MAF) Agriculture & Production				
CONSOLIDATED FUNDS		4,774,146	4,809,066	
211	Wages and Salaries	2,930,016	3,840,084	
10100	Central Government	2,930,016	3,840,084	
213	Pension Contributions	322,302	422,266	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
213	10100	Central Government	322,302	422,266	
221	Travel		382,500		
	10100	Central Government	382,500		
222	Staff Train.& Other Staff Cost		212,500		
	10100	Central Government	212,500		
223	Contracted Services			46,716	
	10100	Central Government		46,716	
224	Repairs and Maintenance		212,500		
	10100	Central Government	212,500		
226	Supplies, Tools and Materials		213,775	500,000	
	10100	Central Government	213,775	500,000	
227	Other Operating Expenses		500,553		
	10100	Central Government	500,553		
ACT: (MAF) Analysis & Communications					
CONSOLIDATED FUNDS					
211	Wages and Salaries		1,087,098		
	10100	Central Government	1,087,098		
213	Pension Contributions		119,581		
	10100	Central Government	119,581		
221	Travel		361,250		
	10100	Central Government	361,250		
222	Staff Train.& Other Staff Cost		361,250		
	10100	Central Government	361,250		
225	Utilities and Communications		361,250		
	10100	Central Government	361,250		
ACT: (MAF) Food Security Policy Coordination					
CONSOLIDATED FUNDS					
211	Wages and Salaries		1,055,496	15,822	
	10100	Central Government	1,055,496	15,822	
213	Pension Contributions		116,105	871	
	10100	Central Government	116,105	871	
221	Travel		242,250		
	10100	Central Government	242,250		
222	Staff Train.& Other Staff Cost		204,000		
	10100	Central Government	204,000		
223	Contracted Services		42,500		
	10100	Central Government	42,500		
224	Repairs and Maintenance		170,000		
	10100	Central Government	170,000		
225	Utilities and Communications		63,750		
	10100	Central Government	63,750		
226	Supplies, Tools and Materials		361,250		
	10100	Central Government	361,250		
ACT: (MAF) Research, Training & Extension					
CONSOLIDATED FUNDS					
211	Wages and Salaries		2,160,702	5,791,091	
	10100	Central Government	2,160,702	5,791,091	
213	Pension Contributions		237,677	636,629	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
213	10100	Central Government	237,677	636,629	
221	Travel		42,500		
	10100	Central Government	42,500		
222	Staff Train.& Other Staff Cost		297,500		
	10100	Central Government	297,500		
223	Contracted Services		62,050		
	10100	Central Government	62,050		
224	Repairs and Maintenance		340,000		
	10100	Central Government	340,000		
225	Utilities and Communications		12,750		
	10100	Central Government	12,750		
226	Supplies, Tools and Materials		340,106		
	10100	Central Government	340,106		
227	Other Operating Expenses		34,000		
	10100	Central Government	34,000		
ACT: (MAF) MISCCODE					
CONSOLIDATED FUNDS					
211	Wages and Salaries		6,624,228		
	10100	Central Government	6,624,228		
213	Pension Contributions		728,665		
	10100	Central Government	728,665		
221	Travel		850,000		
	10100	Central Government	850,000		
222	Staff Train.& Other Staff Cost		1,116,287		
	10100	Central Government	1,116,287		
224	Repairs and Maintenance		637,596		
	10100	Central Government	637,596		
225	Utilities and Communications		42,500		
	10100	Central Government	42,500		
226	Supplies, Tools and Materials		59,968,455		
	10100	Central Government	59,968,455		
227	Other Operating Expenses		534,237		
	10100	Central Government	534,237		
ACT: (MAF) Food Crisis Response					
CONSOLIDATED FUNDS					
211	Wages and Salaries		1,011,500		16,693
	10100	Central Government		15,822	
213	Pension Contributions			871	
	10100	Central Government		871	
221	Travel		382,500		
	10100	Central Government	382,500		
222	Staff Train.& Other Staff Cost		272,000		
	10100	Central Government	272,000		
224	Repairs and Maintenance		170,000		
	10100	Central Government	170,000		
226	Supplies, Tools and Materials		187,000		
	10100	Central Government	187,000		
ACT: (MAF) Planning Policy					

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS	783,503		
211 Wages and Salaries		706,073	
10100 Central Government		706,073	
213 Pension Contributions		77,430	
10100 Central Government		77,430	
Cooperatives & Rural Dev	24,959,743	9,008,292	152,378,151
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS	152,378,151		
211 Wages and Salaries		17,988,552	
10100 Central Government		17,988,552	
212 Incentives and Overtime		3,352,581	
10100 Central Government		3,352,581	
213 Pension Contributions		1,978,741	
10100 Central Government		1,978,741	
221 Travel		24,500,200	
10100 Central Government		24,500,200	
222 Staff Train.& Other Staff Cost		13,235,689	
10100 Central Government		13,235,689	
223 Contracted Services		2,550,500	
10100 Central Government		2,550,500	
224 Repairs and Maintenance		34,450,950	
10100 Central Government		34,450,950	
225 Utilities and Communications		8,527,238	
10100 Central Government		8,527,238	
226 Supplies, Tools and Materials		45,793,700	
10100 Central Government		45,793,700	
227 Other Operating Expenses			
10100 Central Government			
ACT: (MAF) Amadi Institute for Rural Development			
CONSOLIDATED FUNDS	1,351,184	6,315,694	
211 Wages and Salaries		1,288,040	
10100 Central Government		1,288,040	
213 Pension Contributions		141,654	
10100 Central Government		141,654	
221 Travel	331,075		
10100 Central Government	331,075		
223 Contracted Services	42,500		
10100 Central Government	42,500		
224 Repairs and Maintenance	297,500		
10100 Central Government	297,500		
225 Utilities and Communications	127,500		
10100 Central Government	127,500		
226 Supplies, Tools and Materials	467,500		
10100 Central Government	467,500		
227 Other Operating Expenses	85,109		
10100 Central Government	85,109		
229 Medical Expenses		4,886,000	
10100 Central Government		4,886,000	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
ACT: (MAF) Community Development (support)			
CONSOLIDATED FUNDS	13,531,661	590,315	
211 Wages and Salaries	10,290,054	531,897	
10100 Central Government	10,290,054	531,897	
213 Pension Contributions	1,131,906	58,418	
10100 Central Government	1,131,906	58,418	
221 Travel	382,500		
10100 Central Government	382,500		
222 Staff Train.& Other Staff Cost	579,276		
10100 Central Government	579,276		
224 Repairs and Maintenance	297,925		
10100 Central Government	297,925		
226 Supplies, Tools and Materials	850,000		
10100 Central Government	850,000		
ACT: (MAF) Co-operative Development			
CONSOLIDATED FUNDS	2,584,882	1,785,243	
211 Wages and Salaries	1,311,690	1,608,326	
10100 Central Government	1,311,690	1,608,326	
213 Pension Contributions	144,286	176,917	
10100 Central Government	144,286	176,917	
221 Travel	154,726		
10100 Central Government	154,726		
222 Staff Train.& Other Staff Cost	154,727		
10100 Central Government	154,727		
224 Repairs and Maintenance	263,500		
10100 Central Government	263,500		
226 Supplies, Tools and Materials	282,253		
10100 Central Government	282,253		
227 Other Operating Expenses	273,700		
10100 Central Government	273,700		
ACT: (MAF) Planning, Training, Research, Monitoring & Evaluation			
CONSOLIDATED FUNDS	7,492,016	317,040	
211 Wages and Salaries	4,830,582	285,624	
10100 Central Government	4,830,582	285,624	
212 Incentives and Overtime	576,780		
10100 Central Government	576,780		
213 Pension Contributions	531,364	31,416	
10100 Central Government	531,364	31,416	
221 Travel	212,500		
10100 Central Government	212,500		
222 Staff Train.& Other Staff Cost	65,790		
10100 Central Government	65,790		
224 Repairs and Maintenance	170,000		
10100 Central Government	170,000		
226 Supplies, Tools and Materials	977,500		
10100 Central Government	977,500		
227 Other Operating Expenses	127,500		
10100 Central Government	127,500		

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Grand Total	116,800,770	69,802,999	321,800,660

Sector: Nat. Res. & Rural Devt

Tourism

Minister: Hon. Jemma Nunu Kumba**Accounting Officer: Dr. Malik Doka Morjan**

Overview

Mission Statement

To develop Tourism in to a leading export sector contributing to Economic growth and employment in a manner that is culturally appropriate and Environmentally sustainable. A well regulated and transparent Tourism sector with high quality private sector, investments, provide unique Tourism experience meeting international standards.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Tourism	18,308,857	9,777,526	34,608,857
Wages and Salaries	8,760,364	2,832,486	8,760,364
Use of Goods and Services	9,548,493	6,945,040	25,848,493
Grand Total	18,308,857	9,777,526	34,608,857

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Tourism	18,308,857	9,777,526	34,608,857
CONSOLIDATED FUNDS	18,308,857	9,777,526	34,608,857
Grand Total	18,308,857	9,777,526	34,608,857

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Tourism	18,308,857	9,777,526	34,608,857
Tourism	18,308,857	9,777,526	34,608,857
Administration & Finance		2,768,016	
Tourism		7,009,510	
Minister's Office, Directorate of Administration & Finance (Tourism)	8,472,828		16,034,335
Direktorate of Tourism	9,836,029		18,574,522
Grand Total	18,308,857	9,777,526	34,608,857

Sector: Nat. Res. & Rural Devt

Tourism

Budget Highlights

Inspection and Classification of Hotels to Match International Standards. Development of Tourist brochure and guide book to promote South Sudan attraction to the rest of the world. Development of Tourism Infrastructures to generate Government revenue through registration and inspection of Tour and Travel Agencies and Hotels to imporve the Economy growth of the Country.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Tourism	222	183	39		222
Tourism	222	183	39		222
Minister's Office, Directorate of Administration & F	94	73	21		94
Direktorate of Tourism	128	110	18		128
Grand Total	222	183	39		222

Sector: Nat. Res. & Rural Devt

Tourism

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Tourism	18,308,857	9,777,526	34,608,857
Wages and Salaries	8,760,364	2,832,486	8,760,364
Incentives and Overtime	17,842		17,842
Pension Contributions	866,376	7,000	866,376
Wages and Salaries	7,876,146	2,825,486	7,876,146
Use of Goods and Services	9,548,493	6,945,040	25,848,493
Contracted Services	1,657,500		3,300,000
Other Operating Expenses	629,000		1,850,000
Repairs and Maintenance	1,062,500		2,550,000
Travel	1,402,500	1,502,340	5,050,000
Utilities and Communications	425,000	442,700	1,150,000
Staff Train.& Other Staff Cost	1,224,000		2,450,000
Supplies, Tools and Materials	2,380,000	5,000,000	5,600,000
Medical Expenses	767,993		3,898,493
Grand Total	18,308,857	9,777,526	34,608,857

Sector: Nat. Res. & Rural Devt

Tourism

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Tourism	18,308,857	9,777,526	34,608,857
Tourism	18,308,857	9,777,526	34,608,857
DIR: Administration & Finance		2,768,016	34,608,857
CONSOLIDATED FUNDS		2,768,016	34,608,857
ACT: (AIC) Collecting information from outposted journalists			34,608,857
21 Wages and Salaries			8,760,364
22 Use of Goods and Services			25,848,493
ACT: (TOU) Tourism		2,768,016	
21 Wages and Salaries		2,768,016	
DIR: Minister's Office, Directorate of Administration & Financ	8,472,828		
CONSOLIDATED FUNDS	8,472,828		
ACT: (TOU) Tourism	8,472,828		
21 Wages and Salaries	4,024,335		
22 Use of Goods and Services	4,448,493		
DIR: Directorate of Tourism	9,836,029		
CONSOLIDATED FUNDS	9,836,029		
ACT: (TOU) Tourism	9,836,029		
21 Wages and Salaries	4,736,029		
22 Use of Goods and Services	5,100,000		
DIR: Tourism		7,009,510	
CONSOLIDATED FUNDS		7,009,510	
ACT: (TOU) Tourism		7,009,510	
21 Wages and Salaries		64,470	
22 Use of Goods and Services		6,945,040	
Grand Total	18,308,857	9,777,526	34,608,857

Sector: Nat. Res. & Rural Devt

Tourism

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Tourism	18,308,857	9,777,526	34,608,857
Tourism	18,308,857	9,777,526	34,608,857
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			34,608,857
10100 Central Government			7,876,146
212 Incentives and Overtime			17,842
10100 Central Government			17,842
213 Pension Contributions			866,376
10100 Central Government			866,376
221 Travel			5,050,000
10100 Central Government			5,050,000
222 Staff Train.& Other Staff Cost			2,450,000
10100 Central Government			2,450,000
223 Contracted Services			3,300,000
10100 Central Government			3,300,000
224 Repairs and Maintenance			2,550,000
10100 Central Government			2,550,000
225 Utilities and Communications			1,150,000
10100 Central Government			1,150,000
226 Supplies, Tools and Materials			5,600,000
10100 Central Government			5,600,000
227 Other Operating Expenses			1,850,000
10100 Central Government			1,850,000
229 Medical Expenses			3,898,493
10100 Central Government			3,898,493
ACT: (TOU) Tourism			
CONSOLIDATED FUNDS			
211 Wages and Salaries	18,308,857	9,777,526	
10100 Central Government	7,876,146	2,825,486	
212 Incentives and Overtime	17,842		
10100 Central Government	17,842		
213 Pension Contributions	866,376	7,000	
10100 Central Government	866,376	7,000	
221 Travel	1,402,500	1,502,340	
10100 Central Government	1,402,500	1,502,340	
222 Staff Train.& Other Staff Cost	1,224,000		
10100 Central Government	1,224,000		
223 Contracted Services	1,657,500		
10100 Central Government	1,657,500		
224 Repairs and Maintenance	1,062,500		
10100 Central Government	1,062,500		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	Utilities and Communications	425,000	442,700	
10100	Central Government	425,000	442,700	
226	Supplies, Tools and Materials	2,380,000	5,000,000	
10100	Central Government	2,380,000	5,000,000	
227	Other Operating Expenses	629,000		
10100	Central Government	629,000		
229	Medical Expenses	767,993		
10100	Central Government	767,993		
Grand Total		18,308,857	9,777,526	34,608,857

Sector: Nat. Res. & Rural Devt

Wildlife Conservation

Minister: Hon. Jemma Nunu Kumba**Accounting Officer:** Dr. Malik Doka Morjan**Overview****Mission Statement****Agency Summary**

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Wildlife Conservation	860,775,343	424,666,633	950,021,039
Wages and Salaries	176,050,347	91,910,395	271,732,569
Use of Goods and Services	91,340,854	133,502,900	124,652,702
Capital Expenditure	87,400,000	1,797,200	
Transfers and Grants	505,984,141	197,456,138	553,635,768
Grand Total	860,775,343	424,666,633	950,021,039

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Wildlife Conservation	860,775,343	424,666,633	950,021,039
CONSOLIDATED FUNDS	860,775,343	424,666,633	950,021,039
Grand Total	860,775,343	424,666,633	950,021,039

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Wildlife Conservation	860,775,343	424,666,633	950,021,039
Support Services		74,374,000	
Administration & Finance		74,374,000	
Internal security and coordination		49,702,279	
Administration & Finance		35,638,530	
Luri Training Centre		14,063,749	
Agriculture & Food Security	501,941,761		-
Wildlife Conservation	501,941,761		-
Tourism		705,000	
Administration & Finance		705,000	
Wildlife	358,833,581	299,885,354	950,021,039

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Administration & Finance		245,536,527	
Wildlife Conservation	285,338,257	44,511,765	860,448,448
Nimule National Park	7,273,413	1,795,119	7,681,111
Boma National Park	33,480,499	3,358,727	33,872,800
Boma Training Centre	1,043,222	1,102,470	15,186,638
Luri Training Centre		3,580,746	
Badingilo National Park	8,370,115		8,844,120
Shambe National Park	1,897,461		2,390,940
Lantoto National Park	2,597,147		2,695,195
Southern National Park	16,162,208		16,625,997
Lafon National Park	2,671,259		2,275,789
Grand Total	860,775,343	424,666,633	950,021,039

Sector: Nat. Res. & Rural Devt

Wildlife Conservation

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Wildlife Conservation	8,299	8,299			8,299
Wildlife	8,299	8,299			8,299
Wildlife Conservation	5,103	5,103			5,103
Nimule National Park	221	221			221
Boma National Park	1,423	1,423			1,423
Boma Training Centre	453	453			453
Badingilo National Park	280	280			280
Shambe National Park	70	70			70
Lantoto National Park	100	100			100
Southern National Park	558	558			558
Lafon National Park	91	91			91
Grand Total	8,299	8,299			8,299

Sector: Nat. Res. & Rural Devt

Wildlife Conservation

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Wildlife Conservation	860,775,343	424,666,633	950,021,039
Wages and Salaries	176,050,347	91,910,395	271,732,569
Pension Contributions	17,446,431	8,095,624	26,928,453
Wages and Salaries	158,603,916	82,809,406	244,804,116
Social Benefits for GoSS Empl.		1,005,365	
Use of Goods and Services	91,340,854	133,502,900	124,652,702
Contracted Services	1,190,000	966,000	3,650,000
Other Operating Expenses	24,331,180		2,950,000
Repairs and Maintenance	1,275,000	15,281,923	2,000,000
Travel	1,275,000	887,145	7,000,000
Utilities and Communications	306,000	10,213,749	1,860,000
Staff Train.& Other Staff Cost	2,975,000		9,000,000
Supplies, Tools and Materials	45,893,595	74,374,000	76,579,145
Medical Expenses	14,095,079	31,780,083	21,613,557
Capital Expenditure	87,400,000	1,797,200	
Infrastructure and Land		1,797,200	
(blank)		1,797,200	
Specialized Equipment	14,000,000		

Sector: Nat. Res. & Rural Devt

Wildlife Conservation

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Wildlife Conservation	860,775,343	424,666,633	950,021,039
Support Services		74,374,000	
DIR: Administration & Finance		74,374,000	
CONSOLIDATED FUNDS	74,374,000		
ACT: (MIH) General Administration		69,374,000	
22 Use of Goods and Services		69,374,000	
ACT: (WLD) General Administration		5,000,000	
22 Use of Goods and Services		5,000,000	
Internal security and coordination	49,702,279		
DIR: Administration & Finance		35,638,530	
CONSOLIDATED FUNDS	35,638,530		
ACT: (MIH) Immigration		35,638,530	
22 Use of Goods and Services		35,638,530	
DIR: Luri Training Centre		14,063,749	
CONSOLIDATED FUNDS	14,063,749		
ACT: (MIH) Immigration		14,063,749	
22 Use of Goods and Services		14,063,749	
Agriculture & Food Security	501,941,761		-
DIR: Administration & Finance			-
CONSOLIDATED FUNDS	501,941,761		-
ACT: (AIC) Collecting information from outposted journalists			-
23 Transfers and Grants			-
DIR: Wildlife Conservation	501,941,761		
CONSOLIDATED FUNDS	501,941,761		
ACT: (MAF) Agriculture & Production	501,941,761		
23 Transfers and Grants	501,941,761		
Tourism	705,000		
DIR: Administration & Finance		705,000	
CONSOLIDATED FUNDS	705,000		
ACT: (TOU) Tourism		705,000	
22 Use of Goods and Services		705,000	
Wildlife	358,833,581	299,885,354	950,021,039
DIR: Administration & Finance		245,536,527	950,021,039
CONSOLIDATED FUNDS	245,536,527	950,021,039	
ACT: (AIC) Collecting information from outposted journalists			950,021,039
21 Wages and Salaries			271,732,569
22 Use of Goods and Services			124,652,702
23 Transfers and Grants			553,635,768
28 Capital Expenditure			
ACT: (WLD) Boma National Park		16,793,635	
21 Wages and Salaries		16,793,635	
ACT: (WLD) Boma Training Centre		5,512,350	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
21 Wages and Salaries		5,512,350	
ACT: (WLD) Nimule National Park		7,006,185	
21 Wages and Salaries		7,006,185	
ACT: (WLD) Wildlife Conservation		196,351,217	
21 Wages and Salaries		29,106,293	
22 Use of Goods and Services		8,721,621	
23 Transfers and Grants		156,726,103	
28 Capital Expenditure		1,797,200	
ACT: (WLD) Luri Training Centre		19,873,140	
21 Wages and Salaries		19,873,140	
DIR: Boma National Park	33,480,499	3,358,727	
CONSOLIDATED FUNDS	33,480,499	3,358,727	
ACT: (WLD) Boma National Park	33,480,499	3,358,727	
21 Wages and Salaries	33,480,499	3,358,727	
DIR: Boma Training Centre	1,043,222	1,102,470	
CONSOLIDATED FUNDS	1,043,222	1,102,470	
ACT: (WLD) Boma Training Centre	1,043,222	1,102,470	
21 Wages and Salaries	1,043,222	1,102,470	
DIR: Nimule National Park	7,273,413	1,795,119	
CONSOLIDATED FUNDS	7,273,413	1,795,119	
ACT: (WLD) Nimule National Park	7,273,413	1,401,237	
21 Wages and Salaries	7,273,413	1,401,237	
ACT: (WLD) Luri Training Centre		393,882	
21 Wages and Salaries		393,882	
DIR: Wildlife Conservation	285,338,257	44,511,765	
CONSOLIDATED FUNDS	285,338,257	44,511,765	
ACT: (WLD) Nimule National Park		3,769,041	
23 Transfers and Grants		3,769,041	
ACT: (WLD) Wildlife Conservation	285,338,257	40,742,724	
21 Wages and Salaries	102,555,022	3,781,730	
22 Use of Goods and Services	91,340,854		
23 Transfers and Grants	4,042,380	36,960,994	
28 Capital Expenditure	87,400,000		
DIR: Badingilo National Park	8,370,115		
CONSOLIDATED FUNDS	8,370,115		
ACT: (WLD) Wildlife Conservation	8,370,115		
21 Wages and Salaries	8,370,115		
DIR: Shambe National Park	1,897,461		
CONSOLIDATED FUNDS	1,897,461		
ACT: (WLD) Wildlife Conservation	1,897,461		
21 Wages and Salaries	1,897,461		
DIR: Lantoto National Park	2,597,147		
CONSOLIDATED FUNDS	2,597,147		
ACT: (WLD) Wildlife Conservation	2,597,147		
21 Wages and Salaries	2,597,147		
DIR: Southern National Park	16,162,208		
CONSOLIDATED FUNDS	16,162,208		
ACT: (WLD) Wildlife Conservation	16,162,208		

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
21 Wages and Salaries	16,162,208		
DIR: Lafon National Park	2,671,259		
CONSOLIDATED FUNDS	2,671,259		
ACT: (WLD) Wildlife Conservation	2,671,259		
21 Wages and Salaries	2,671,259		
DIR: Luri Training Centre		3,580,746	
CONSOLIDATED FUNDS		3,580,746	
ACT: (WLD) Luri Training Centre		3,580,746	
21 Wages and Salaries		3,580,746	
Grand Total	860,775,343	424,666,633	950,021,039

Sector: Nat. Res. & Rural Devt

Wildlife Conservation

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Wildlife Conservation	860,775,343	424,666,633	950,021,039
Support Services		74,374,000	
ACT: (MIH) General Administration			
CONSOLIDATED FUNDS		69,374,000	
226 Supplies, Tools and Materials		69,374,000	
10100 Central Government		69,374,000	
ACT: (WLD) General Administration			
CONSOLIDATED FUNDS		5,000,000	
226 Supplies, Tools and Materials		5,000,000	
10100 Central Government		5,000,000	
Internal security and coordination		49,702,279	
ACT: (MIH) Immigration			
CONSOLIDATED FUNDS		49,702,279	
224 Repairs and Maintenance		13,990,480	
10100 Central Government		13,990,480	
225 Utilities and Communications		10,213,749	
10100 Central Government		10,213,749	
229 Medical Expenses		25,498,050	
10100 Central Government		25,498,050	
Agriculture & Food Security	501,941,761		-
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			-
231 Transfers Conditional Salaries			-
11400 Jubek State			-
11500 Terekeka State			-
11600 Yei River State			-
11700 Imatong State			-
11800 Kapoeta State			-
11900 Bieh State			-
12000 Jonglei State			-
12100 Fangak State			-
12200 Eastern Lakes State			-
12300 Gok State			-
12400 Western Lakes State			-
12500 Aweil State			-
12600 Aweil East State			-
12700 Lol State			-
12800 Northern Liech State			-
12900 Ruweng			-
13000 Southern Liech State			-
13100 Latjoor State			-
13200 Fashoda State			-

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	13300	Central Upper Nile State			-
	13400	Gogrial State			-
	13500	Tonj State			-
	13600	Twic State			-
	13700	Amadi State			-
	13800	Gbudwe State			-
	13900	Maridi State			-
	14000	Wau State			-
	14100	Boma State			-
	14200	Northern Upper Nile State			-
	14300	Akobo State			-
ACT: (MAF) Agriculture & Production					
CONSOLIDATED FUNDS			501,941,761		
231	Transfers Conditional Salaries		501,941,761		
	11400	Jubek State	25,512,114		
	11500	Terekeka State	8,297,466		
	11600	Yei River State	14,183,481		
	11700	Torit State	16,888,639		
	11800	Kapoeta State	12,697,155		
	11900	Bieh State	1,815,341		
	12000	Jonglei State	73,165,773		
	12100	Fangak State	7,492,991		
	12200	Eastern Lakes State	12,969,389		
	12300	Gok State	6,059,786		
	12400	Western Lakes State	24,377,690		
	12500	Aweil State	17,437,570		
	12600	Aweil East State	9,942,792		
	12700	Lol State	19,752,959		
	12800	Northern Liech State	33,244,414		
	12900	Ruweng	13,811,080		
	13000	Southern Liech State	8,347,736		
	13100	Latjoor State	16,318,051		
	13200	Fashoda State	32,938,893		
	13300	Central Upper Nile State	12,986,905		
	13400	Gogrial State	17,332,622		
	13500	Tonj State	16,021,907		
	13600	Twic State	7,263,927		
	13700	Amadi State	9,942,912		
	13800	Gbudwe State	8,649,980		
	13900	Maridi State	7,408,436		
	14000	Wau State	37,960,493		
	14100	Boma State	20,465,432		
	14200	Northern Upper Nile State	6,423,239		
	14300	Akobo State	2,232,590		
Tourism			705,000		
ACT: (TOU) Tourism					
CONSOLIDATED FUNDS			705,000		
229	Medical Expenses			705,000	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
229	10100	Central Government		705,000	
	Wildlife		358,833,581	299,885,354	950,021,039
ACT: (AIC) Collecting information from outposted journalists					
	CONSOLIDATED FUNDS				950,021,039
211	Wages and Salaries				244,804,116
	10100	Central Government			244,804,116
213	Pension Contributions				26,928,453
	10100	Central Government			26,928,453
221	Travel				7,000,000
	10100	Central Government			7,000,000
222	Staff Train.& Other Staff Cost				9,000,000
	10100	Central Government			9,000,000
223	Contracted Services				3,650,000
	10100	Central Government			3,650,000
224	Repairs and Maintenance				2,000,000
	10100	Central Government			2,000,000
225	Utilities and Communications				1,860,000
	10100	Central Government			1,860,000
226	Supplies, Tools and Materials				76,579,145
	10100	Central Government			76,579,145
227	Other Operating Expenses				2,950,000
	10100	Central Government			2,950,000
229	Medical Expenses				21,613,557
	10100	Central Government			21,613,557
231	Transfers Conditional Salaries				534,497,048
	11400	Jubek State			31,554,507
	11500	Terekeka State			7,788,390
	11600	Yei River State			12,860,686
	11700	Imatong State			18,265,689
	11800	Kapoeta State			12,471,782
	11900	Bieh State			1,721,970
	12000	Jonglei State			75,880,430
	12100	Fangak State			8,155,210
	12200	Eastern Lakes State			15,963,194
	12300	Gok State			5,976,191
	12400	Western Lakes State			26,919,187
	12500	Aweil State			17,663,066
	12600	Aweil East State			10,618,677
	12700	Lol State			19,998,608
	12800	Northern Liech State			33,798,634
	12900	Ruweng			14,095,264
	13000	Southern Liech State			8,614,577
	13100	Latjoor State			15,221,803
	13200	Fashoda State			34,607,345
	13300	Central Upper Nile State			13,210,057
	13400	Gogrial State			17,102,800
	13500	Tonj State			16,639,411
	13600	Twic State			6,881,179

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	13700	Amadi State			10,470,013
	13800	Gbudwe State			19,479,448
	13900	Maridi State			8,102,862
	14000	Wau State			39,608,072
	14100	Boma State			20,607,399
	14200	Northern Upper Nile State			5,567,267
	14300	Akobo State			2,381,909
	14500	Maiwut State			933,692
	11200	Abyei Area			1,337,728
232	Transfers Operating				19,138,720
	11400	Jubek State			598,085
	11500	Terekeka State			598,085
	11600	Yei River State			598,085
	11700	Imatong State			598,085
	11800	Kapoeta State			598,085
	11900	Bieh State			598,085
	12000	Jonglei State			598,085
	12100	Fangak State			598,085
	12200	Eastern Lakes State			598,085
	12300	Gok State			598,085
	12400	Western Lakes State			598,085
	12500	Aweil State			598,085
	12600	Aweil East State			598,085
	12700	Lol State			598,085
	12800	Northern Liech State			598,085
	12900	Ruweng			598,085
	13000	Southern Liech State			598,085
	13100	Latjoor State			598,085
	13200	Fashoda State			598,085
	13300	Central Upper Nile State			598,085
	13400	Gogrial State			598,085
	13500	Tonj State			598,085
	13600	Twic State			598,085
	13700	Amadi State			598,085
	13800	Gbudwe State			598,085
	13900	Maridi State			598,085
	14000	Wau State			598,085
	14100	Boma State			598,085
	14200	Northern Upper Nile State			598,085
	14300	Akobo State			598,085
	14500	Maiwut State			598,085
	11200	Abyei Area			598,085
282	Vehicles				
	10100	Central Government			
283	Specialized Equipment				
	10100	Central Government			
	ACT: (WLD) Boma National Park				
	CONSOLIDATED FUNDS		33,480,499	20,152,362	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	Wages and Salaries	30,162,612	18,153,498	
10100	Central Government	30,162,612	18,153,498	
213	Pension Contributions	3,317,887	1,998,864	
10100	Central Government	3,317,887	1,998,864	
ACT: (WLD) Boma Training Centre				
	CONSOLIDATED FUNDS	1,043,222	6,614,820	
211	Wages and Salaries	939,840	5,959,296	
10100	Central Government	939,840	5,959,296	
213	Pension Contributions	103,382	655,524	
10100	Central Government	103,382	655,524	
ACT: (WLD) Nimule National Park				
	CONSOLIDATED FUNDS	7,273,413	12,176,463	
211	Wages and Salaries	6,552,624	8,407,422	
10100	Central Government	6,552,624	8,407,422	
213	Pension Contributions	720,789		
10100	Central Government	720,789		
231	Transfers Conditional Salaries		3,761,114	
13200	Fashoda State		2,711,890	
13300	Central Upper Nile State		1,049,224	
232	Transfers Operating		7,927	
13300	Central Upper Nile State		7,927	
ACT: (WLD) Wildlife Conservation				
	CONSOLIDATED FUNDS	317,036,447	237,093,941	
211	Wages and Salaries	120,948,840	28,804,714	
10100	Central Government	120,948,840	28,804,714	
213	Pension Contributions	13,304,372	3,077,944	
10100	Central Government	13,304,372	3,077,944	
214	Social Benefits for GoSS Empl.		1,005,365	
10100	Central Government		1,005,365	
221	Travel	1,275,000	887,145	
10100	Central Government	1,275,000	887,145	
222	Staff Train.& Other Staff Cost	2,975,000		
10100	Central Government	2,975,000		
223	Contracted Services	1,190,000	966,000	
10100	Central Government	1,190,000	966,000	
224	Repairs and Maintenance	1,275,000	1,291,443	
10100	Central Government	1,275,000	1,291,443	
225	Utilities and Communications	306,000		
10100	Central Government	306,000		
226	Supplies, Tools and Materials	45,893,595		
10100	Central Government	45,893,595		
227	Other Operating Expenses	24,331,180		
10100	Central Government	24,331,180		
229	Medical Expenses	14,095,079	5,577,033	
10100	Central Government	14,095,079	5,577,033	
231	Transfers Conditional Salaries		192,596,321	
11400	Jubek State		10,375,092	
11500	Terekeka State		3,292,190	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	11600	Yei River State		5,744,695	
	11700	Imatong State		6,879,772	
	11800	Kapoeta State		5,125,390	
	11900	Bieh State		591,305	
	12000	Jonglei State		30,452,722	
	12100	Fangak State		3,089,062	
	12200	Eastern Lakes State		5,238,825	
	12300	Gok State		2,563,559	
	12400	Western Lakes State		3,996,912	
	12500	Aweil State		7,100,565	
	12600	Aweil East State		1,591,096	
	12700	Lol State		10,802,660	
	12800	Northern Liech State		10,949,400	
	12900	Ruweng		5,721,597	
	13000	Southern Liech State		3,313,135	
	13100	Latjoor State		6,665,808	
	13200	Fashoda State		10,847,560	
	13300	Central Upper Nile State		4,196,896	
	13400	Gogrial State		7,056,835	
	13500	Tonj State		6,510,705	
	13600	Twic State		2,861,545	
	13700	Amadi State		3,977,790	
	13800	Gbudwe State		3,439,070	
	13900	Maridi State		2,921,760	
	14000	Wau State		15,651,785	
	14100	Boma State		8,362,175	
	14200	Northern Upper Nile State		2,511,260	
	14300	Akobo State		765,155	
232	Transfers Operating		4,042,380	1,090,776	
	11400	Jubek State	134,746	39,635	
	11500	Terekeka State	134,746	39,635	
	11600	Yei River State	134,746	36,485	
	11700	Imatong State		31,708	
		Torit State	134,746		
	11800	Kapoeta State	134,746	39,635	
	11900	Bieh State	134,746	39,635	
	12000	Jonglei State	134,746	39,635	
	12100	Fangak State	134,746	39,635	
	12200	Eastern Lakes State	134,746	39,635	
	12300	Gok State	134,746	39,635	
	12400	Western Lakes State	134,746	15,854	
	12500	Aweil State	134,746	39,635	
	12600	Aweil East State	134,746	15,854	
	12700	Lol State	134,746	47,562	
	12800	Northern Liech State	134,746	31,708	
	12900	Ruweng	134,746	39,635	
	13000	Southern Liech State	134,746	39,635	
	13100	Latjoor State	134,746	7,927	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
232	13200	Fashoda State	134,746	39,635	
	13300	Central Upper Nile State	134,746	31,708	
	13400	Gogrial State	134,746	39,635	
	13500	Tonj State	134,746	39,635	
	13600	Twic State	134,746	39,635	
	13700	Amadi State	134,746	39,635	
	13800	Gbudwe State	134,746	39,635	
	13900	Maridi State	134,746	39,635	
	14000	Wau State	134,746	39,635	
	14100	Boma State	134,746	39,635	
	14200	Northern Upper Nile State	134,746	39,635	
	14300	Akobo State	134,746	39,635	
281	Infrastructure and Land			1,797,200	
	10100	Central Government		1,797,200	
282	Vehicles		73,400,000		
	10100	Central Government	73,400,000		
283	Specialized Equipment		14,000,000		
	10100	Central Government	14,000,000		
ACT: (WLD) Luri Training Centre					
CONSOLIDATED FUNDS					
211	Wages and Salaries			23,847,768	
	10100	Central Government		21,484,476	
213	Pension Contributions			2,363,292	
	10100	Central Government		2,363,292	
Grand Total			860,775,343	424,666,633	950,021,039

Sector: Nat. Res. & Rural Devt

Environment & Forestry

Minister: Hon. JOSEPHINE NAPWON COSMOS**Accounting Officer: JOSEPH AFRICANO BARTEL**

Overview

Mission Statement

Develop policy ,laws, regulations and action plans for the protection of the Environment and sustainable exploitation of the Natural Resources.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Environment & Forestry	43,407,656	24,546,954	98,388,401
Wages and Salaries	14,798,540	11,934,932	14,797,285
Use of Goods and Services	21,097,208	9,712,349	76,079,209
Transfers and Grants	7,511,907	2,899,672	7,511,907
Grand Total	43,407,656	24,546,954	98,388,401

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Environment & Forestry	43,407,656	24,546,954	98,388,401
CONSOLIDATED FUNDS	43,407,656	24,546,954	98,388,401
Grand Total	43,407,656	24,546,954	98,388,401

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Environment & Forestry	43,407,656	24,546,954	98,388,401
Support Services	16,625,127	8,712,624	50,032,224
Administration & Finance	16,625,127	8,712,624	50,032,224
Environmental Management	26,782,528	15,834,329	48,356,177
Administration & Finance		2,521,714	
Environmental Management	1,990,469	421,116	6,099,431
Planning & Sustainable Dev	3,192,804	465,537	6,509,604
Environmental Educ & Info	1,834,259	436,029	3,826,559
Wetlands & Biodiversity	2,067,174	481,233	6,063,530
Climate Change & Meteo	1,804,897	363,114	5,807,553
Forestry	15,892,926	11,145,586	20,049,501

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Grand Total	43,407,656	24,546,954	98,388,401

Sector: Nat. Res. & Rural Devt

Environment & Forestry

Budget Highlights

The budget will cater for Salaries ,services and fund the implementation of the action plans

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Environment & Forestry	345	191	-	-	191
Support Services	96	50	-	-	50
Administration & Finance	96	50	-	-	50
Environmental Management	249	141	-	-	141
Environmental Management	28	12	-	-	12
Planning & Sustainable Dev	35	16	-	-	16
Environmental Educ & Info	27	9	-	-	9
Wetlands & Biodiversity	21	11	-	-	11
Climate Change & Meteo	15	9	-	-	9
Forestry	123	84	-	-	84
Grand Total	345	191	-	-	191

Sector: Nat. Res. & Rural Devt

Environment & Forestry

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Environment & Forestry	43,407,656	24,546,954	98,388,401
Wages and Salaries	14,798,540	11,934,932	14,797,285
Pension Contributions	961,592	918,255	954,505
Wages and Salaries	13,836,948	11,016,677	13,842,780
Use of Goods and Services	21,097,208	9,712,349	76,079,209
Contracted Services	3,247,055		10,204,939
Other Operating Expenses	965,600		1,502,587
Repairs and Maintenance	1,062,500		13,142,500
Travel	5,440,415	4,712,349	16,742,087
Utilities and Communications	297,500		2,387,340
Staff Train.& Other Staff Cost	5,710,237		14,085,645
Supplies, Tools and Materials	2,326,360	5,000,000	15,000,234
Medical Expenses	2,047,541		3,013,877
Transfers and Grants	7,511,907	2,899,672	7,511,907
Transfers Conditional Salaries	7,511,907	2,899,672	7,511,907
Grand Total	43,407,656	24,546,954	98,388,401

Sector: Nat. Res. & Rural Devt

Environment & Forestry

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Environment & Forestry	43,407,656	24,546,954	98,388,401
Support Services	16,625,127	8,712,624	50,032,224
DIR: Administration & Finance	16,625,127	8,712,624	50,032,224
CONSOLIDATED FUNDS	16,625,127	8,712,624	50,032,224
ACT: (AIC) Collecting information from outposted journalists			50,032,224
21 Wages and Salaries			2,953,015
22 Use of Goods and Services			47,079,209
ACT: (MEF) General Administration	16,625,127	8,712,624	
21 Wages and Salaries	3,035,906	1,401,989	
22 Use of Goods and Services	13,589,221	7,310,635	
Environmental Management	26,782,528	15,834,329	48,356,177
DIR: Administration & Finance		2,521,714	48,356,177
CONSOLIDATED FUNDS		2,521,714	48,356,177
ACT: (AIC) Collecting information from outposted journalists			48,356,177
21 Wages and Salaries			11,844,270
22 Use of Goods and Services			29,000,000
23 Transfers and Grants			7,511,907
ACT: (MEF) Environmental profiling and enhancing sustainable development		120,000	
21 Wages and Salaries		120,000	
ACT: (MEF) Prevention and control of pollution and ensure environmental compliance		2,401,714	
22 Use of Goods and Services		2,401,714	
DIR: Climate Change & Meteo	1,804,897	363,114	
CONSOLIDATED FUNDS	1,804,897	363,114	
ACT: (MEF) Raise environmental awareness through edu	1,804,897	253,764	
21 Wages and Salaries	835,897	253,764	
22 Use of Goods and Services	969,000		
ACT: (MEF) To offer meteorological services and enhance climate change response		109,350	
21 Wages and Salaries		109,350	
DIR: Environmental Educ & Info	1,834,259	436,029	
CONSOLIDATED FUNDS	1,834,259	436,029	
ACT: (MEF) Raise environmental awareness through edu	1,834,259	436,029	
21 Wages and Salaries	814,259	436,029	
22 Use of Goods and Services	1,020,000		
DIR: Environmental Management	1,990,469	421,116	
CONSOLIDATED FUNDS	1,990,469	421,116	
ACT: (MEF) Environmental profiling and enhancing sustainable development		244,332	
21 Wages and Salaries		244,332	
ACT: (MEF) Prevention and control of pollution and ensu	1,990,469	176,784	
21 Wages and Salaries	1,128,819	176,784	
22 Use of Goods and Services	861,650		
DIR: Forestry	15,892,926	11,145,586	
CONSOLIDATED FUNDS	15,892,926	11,145,586	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
ACT: (MEF) Prevention and control of pollution and ensi	15,892,926		
21 Wages and Salaries	6,443,681		
22 Use of Goods and Services	1,937,337		
23 Transfers and Grants	7,511,907		
ACT: (MEF) Forestry		11,145,586	
21 Wages and Salaries		8,245,914	
23 Transfers and Grants		2,899,672	
DIR: Planning & Sustainable Dev	3,192,804	465,537	
CONSOLIDATED FUNDS	3,192,804	465,537	
ACT: (MEF) Environmental profiling and enhancing susta	1,492,804	287,157	
21 Wages and Salaries	1,492,804	287,157	
ACT: (MEF) Raise environmental awareness through edu	1,700,000	178,380	
21 Wages and Salaries		178,380	
22 Use of Goods and Services	1,700,000		
DIR: Wetlands & Biodiversity	2,067,174	481,233	
CONSOLIDATED FUNDS	2,067,174	481,233	
ACT: (MEF) Protection, Conservation and Management (2,067,174	481,233	
21 Wages and Salaries	1,047,174	481,233	
22 Use of Goods and Services	1,020,000		
Grand Total	43,407,656	24,546,954	98,388,401

Sector: Nat. Res. & Rural Devt

Environment & Forestry

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Environment & Forestry	43,407,656	24,546,954	98,388,401
Support Services	16,625,127	8,712,624	50,032,224
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			2,768,652
10100 Central Government			2,768,652
213 Pension Contributions			184,363
10100 Central Government			184,363
221 Travel			6,810,187
10100 Central Government			6,810,187
222 Staff Train.& Other Staff Cost			2,070,545
10100 Central Government			2,070,545
223 Contracted Services			7,509,939
10100 Central Government			7,509,939
224 Repairs and Maintenance			11,442,500
10100 Central Government			11,442,500
225 Utilities and Communications			2,167,340
10100 Central Government			2,167,340
226 Supplies, Tools and Materials			12,812,234
10100 Central Government			12,812,234
227 Other Operating Expenses			1,252,587
10100 Central Government			1,252,587
229 Medical Expenses			3,013,877
10100 Central Government			3,013,877
ACT: (MEF) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	16,625,127	8,712,624	
10100 Central Government	2,844,456	1,261,301	
213 Pension Contributions	191,450	140,688	
10100 Central Government	191,450	140,688	
221 Travel	4,547,915	2,310,635	
10100 Central Government	4,547,915	2,310,635	
222 Staff Train.& Other Staff Cost	956,250		
10100 Central Government	956,250		
223 Contracted Services	2,779,555		
10100 Central Government	2,779,555		
224 Repairs and Maintenance	935,000		
10100 Central Government	935,000		
225 Utilities and Communications	212,500		
10100 Central Government	212,500		
226 Supplies, Tools and Materials	1,688,860	5,000,000	
10100 Central Government	1,688,860	5,000,000	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
227	Other Operating Expenses	421,600		
	10100 Central Government	421,600		
229	Medical Expenses	2,047,541		
	10100 Central Government	2,047,541		
	Environmental Management	26,782,528	15,834,329	48,356,177
	ACT: (AIC) Collecting information from outposted journalists			
	CONSOLIDATED FUNDS			48,356,177
211	Wages and Salaries			11,074,128
	10100 Central Government			11,074,128
213	Pension Contributions			770,142
	10100 Central Government			770,142
221	Travel			9,931,900
	10100 Central Government			9,931,900
222	Staff Train.& Other Staff Cost			12,015,100
	10100 Central Government			12,015,100
223	Contracted Services			2,695,000
	10100 Central Government			2,695,000
224	Repairs and Maintenance			1,700,000
	10100 Central Government			1,700,000
225	Utilities and Communications			220,000
	10100 Central Government			220,000
226	Supplies, Tools and Materials			2,188,000
	10100 Central Government			2,188,000
227	Other Operating Expenses			250,000
	10100 Central Government			250,000
231	Transfers Conditional Salaries			7,511,907
	11600 Yei River State			5,471,550
	11700 Imatong State			649,523
	13900 Maridi State			1,390,834
	ACT: (MEF) Environmental profiling and enhancing sustainable development			
	CONSOLIDATED FUNDS	1,492,804	651,489	
211	Wages and Salaries	1,392,912	593,823	
	10100 Central Government	1,392,912	593,823	
213	Pension Contributions	99,892	57,666	
	10100 Central Government	99,892	57,666	
	ACT: (MEF) Prevention and control of pollution and ensure environmental compliance			
	CONSOLIDATED FUNDS	17,883,395	2,578,498	
211	Wages and Salaries	7,080,840	176,784	
	10100 Central Government	7,080,840	176,784	
213	Pension Contributions	491,660		
	10100 Central Government	491,660		
221	Travel		2,401,714	
	10100 Central Government		2,401,714	
222	Staff Train.& Other Staff Cost	2,798,987		
	10100 Central Government	2,798,987		
231	Transfers Conditional Salaries	7,511,907		
	11600 Yei River State	5,471,550		
	11700 Torit State	649,523		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	13900	Maridi State	1,390,834		
ACT: (MEF) Protection, Conservation and Management of wetlands and biodiversity					
	CONSOLIDATED FUNDS		2,067,174	481,233	
211	Wages and Salaries		976,578	433,542	
	10100	Central Government	976,578	433,542	
213	Pension Contributions		70,596	47,691	
	10100	Central Government	70,596	47,691	
221	Travel		255,000		
	10100	Central Government	255,000		
222	Staff Train.& Other Staff Cost		382,500		
	10100	Central Government	382,500		
223	Contracted Services		382,500		
	10100	Central Government	382,500		
ACT: (MEF) Raise environmental awareness through education and dissemination of information					
	CONSOLIDATED FUNDS		5,339,156	868,173	
211	Wages and Salaries		1,542,162	745,644	
	10100	Central Government	1,542,162	745,644	
213	Pension Contributions		107,994	122,529	
	10100	Central Government	107,994	122,529	
221	Travel		637,500		
	10100	Central Government	637,500		
222	Staff Train.& Other Staff Cost		1,572,500		
	10100	Central Government	1,572,500		
223	Contracted Services		85,000		
	10100	Central Government	85,000		
224	Repairs and Maintenance		127,500		
	10100	Central Government	127,500		
225	Utilities and Communications		85,000		
	10100	Central Government	85,000		
226	Supplies, Tools and Materials		637,500		
	10100	Central Government	637,500		
227	Other Operating Expenses		544,000		
	10100	Central Government	544,000		
ACT: (MEF) Forestry					
	CONSOLIDATED FUNDS		11,145,586		
211	Wages and Salaries		7,696,233		
	10100	Central Government	7,696,233		
213	Pension Contributions		549,681		
	10100	Central Government	549,681		
231	Transfers Conditional Salaries		2,899,672		
	11600	Yei River State	2,283,690		
	11700	Imatong State	270,635		
	13900	Maridi State	345,348		
ACT: (MEF) To offer meteorological services and enhance climate change response and resilience					
	CONSOLIDATED FUNDS		109,350		
211	Wages and Salaries		109,350		
	10100	Central Government	109,350		
Grand Total			43,407,656	24,546,954	98,388,401

Sector: Nat. Res. & Rural Devt

Land Commission

Chairperson: Hon. Robert Ladu Lwoki***Accounting Officer: Mr. Ambrose Sebit Nkrumah***

Overview

Mission Statement

Develop and implement land Policy and Laws for the Republic of South Sudan.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Land Commission	5,923,392	2,298,677	16,223,392
Wages and Salaries	2,356,328	548,677	2,356,328
Use of Goods and Services	3,567,064	1,750,000	13,867,064
Grand Total	5,923,392	2,298,677	16,223,392

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Land Commission	5,923,392	2,298,677	16,223,392
CONSOLIDATED FUNDS	5,923,392	2,298,677	16,223,392
Grand Total	5,923,392	2,298,677	16,223,392

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Land Commission	5,923,392	2,298,677	16,223,392
Support Services	4,767,857	2,010,438	11,084,651
Administration & Finance	4,767,857	2,010,438	11,084,651
Land Management	1,155,535	288,239	5,138,741
Land Policy & Law	578,823	227,394	3,429,154
Mediation & Arbitration	576,712	60,845	1,709,587
Grand Total	5,923,392	2,298,677	16,223,392

Sector: Nat. Res. & Rural Devt

Land Commission

Budget Highlights

Administration & Finance>

Management of the Commission's finance and workforce.

Policy & Law.

To enact policies & laws for management of land in the Republic of South Sudan.

Mediation & Arbitration.

To arbitrate and mediate disputes over land.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Land Commission	49	27	-	22	49
Support Services	35	22	-	13	35
Administration & Finance	35	22	-	13	35
Land Management	14	5	-	9	14
Land Policy & Law	8	3	-	5	8
Mediation & Arbitration	6	2	-	4	6
Grand Total	49	27	-	22	49

Sector: Nat. Res. & Rural Devt

Land Commission

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Land Commission	5,923,392	2,298,677	16,223,392
Wages and Salaries	2,356,328	548,677	2,356,328
Pension Contributions	233,510	53,509	232,639
Wages and Salaries	2,122,818	495,168	2,114,898
Social Benefits for GoSS Empl.			8,791
Use of Goods and Services	3,567,064	1,750,000	13,867,064
Contracted Services	1,917,614		3,967,064
Other Operating Expenses	51,000		350,000
Repairs and Maintenance	487,050		2,000,000
Travel	153,000		1,100,000
Utilities and Communications	85,000		650,000
Staff Train.& Other Staff Cost	170,000		1,000,000
Supplies, Tools and Materials	371,450	1,750,000	3,200,000
Medical Expenses	331,951		1,600,000
Grand Total	5,923,392	2,298,677	16,223,392

Sector: Nat. Res. & Rural Devt

Land Commission

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Land Commission	5,923,392	2,298,677	16,223,392
Support Services	4,767,857	2,010,438	11,084,651
DIR: Administration & Finance	4,767,857	2,010,438	11,084,651
CONSOLIDATED FUNDS	4,767,857	2,010,438	11,084,651
ACT: (AIC) Collecting information from outposted journalists			11,084,651
21 Wages and Salaries			1,434,651
22 Use of Goods and Services			9,650,000
ACT: (LND) General Administration	4,767,857	2,010,438	
21 Wages and Salaries	1,603,282	260,438	
22 Use of Goods and Services	3,164,576	1,750,000	
Land Management	1,155,535	288,239	5,138,741
DIR: Administration & Finance			5,138,741
CONSOLIDATED FUNDS			5,138,741
ACT: (AIC) Collecting information from outposted journalists			5,138,741
21 Wages and Salaries			921,677
22 Use of Goods and Services			4,217,064
DIR: Land Policy & Law	578,823	227,394	
CONSOLIDATED FUNDS	578,823	227,394	
ACT: (LND) Develop land policy and regulate land use	578,823	227,394	
21 Wages and Salaries	376,523	227,394	
22 Use of Goods and Services	202,300		
DIR: Mediation & Arbitration	576,712	60,845	
CONSOLIDATED FUNDS	576,712	60,845	
ACT: (LND) Mediation and Arbitration to resolve land dis:	576,712	60,845	
21 Wages and Salaries	376,523	60,845	
22 Use of Goods and Services	200,189		
Grand Total	5,923,392	2,298,677	16,223,392

Sector: Nat. Res. & Rural Devt

Land Commission

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Land Commission	5,923,392	2,298,677	16,223,392
Support Services	4,767,857	2,010,438	11,084,651
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			1,292,478
10100 Central Government			1,292,478
213 Pension Contributions			142,173
10100 Central Government			142,173
221 Travel			400,000
10100 Central Government			400,000
222 Staff Train.& Other Staff Cost			200,000
10100 Central Government			200,000
223 Contracted Services			3,100,000
10100 Central Government			3,100,000
224 Repairs and Maintenance			2,000,000
10100 Central Government			2,000,000
225 Utilities and Communications			500,000
10100 Central Government			500,000
226 Supplies, Tools and Materials			2,700,000
10100 Central Government			2,700,000
227 Other Operating Expenses			350,000
10100 Central Government			350,000
229 Medical Expenses			400,000
10100 Central Government			400,000
ACT: (LND) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	1,444,398	235,530	
10100 Central Government	1,444,398	235,530	
213 Pension Contributions	158,884	24,908	
10100 Central Government	158,884	24,908	
222 Staff Train.& Other Staff Cost	85,000		
10100 Central Government	85,000		
223 Contracted Services	1,836,000		
10100 Central Government	1,836,000		
224 Repairs and Maintenance	487,050		
10100 Central Government	487,050		
225 Utilities and Communications	85,000		
10100 Central Government	85,000		
226 Supplies, Tools and Materials	371,450	1,750,000	
10100 Central Government	371,450	1,750,000	
227 Other Operating Expenses	51,000		
10100 Central Government	51,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
229	Medical Expenses	249,076		
10100	Central Government	249,076		
Land Management		1,155,535	288,239	5,138,741
ACT: (AIC)	Collecting information from outposted journalists			
	CONSOLIDATED FUNDS			5,138,741
211	Wages and Salaries			822,420
10100	Central Government			822,420
213	Pension Contributions			90,466
10100	Central Government			90,466
214	Social Benefits for GoSS Empl.			8,791
10100	Central Government			8,791
221	Travel			700,000
10100	Central Government			700,000
222	Staff Train.& Other Staff Cost			800,000
10100	Central Government			800,000
223	Contracted Services			867,064
10100	Central Government			867,064
225	Utilities and Communications			150,000
10100	Central Government			150,000
226	Supplies, Tools and Materials			500,000
10100	Central Government			500,000
229	Medical Expenses			1,200,000
10100	Central Government			1,200,000
ACT: (LND)	Develop land policy and regulate land use			
	CONSOLIDATED FUNDS	578,823	227,394	
211	Wages and Salaries	339,210	204,858	
10100	Central Government	339,210	204,858	
213	Pension Contributions	37,313	22,536	
10100	Central Government	37,313	22,536	
221	Travel	76,500		
10100	Central Government	76,500		
222	Staff Train.& Other Staff Cost	42,500		
10100	Central Government	42,500		
223	Contracted Services	40,800		
10100	Central Government	40,800		
229	Medical Expenses	42,500		
10100	Central Government	42,500		
ACT: (LND)	Mediation and Arbitration to resolve land disputes			
	CONSOLIDATED FUNDS	576,712	60,845	
211	Wages and Salaries	339,210	54,780	
10100	Central Government	339,210	54,780	
213	Pension Contributions	37,313	6,065	
10100	Central Government	37,313	6,065	
221	Travel	76,500		
10100	Central Government	76,500		
222	Staff Train.& Other Staff Cost	42,500		
10100	Central Government	42,500		
223	Contracted Services	40,814		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
223	10100	Central Government	40,814		
229	Medical Expenses		40,375		
	10100	Central Government	40,375		
Grand Total			5,923,392	2,298,677	16,223,392

Sector: Public Administration

Cabinet Affairs

Minister: Hon. Dr. Martin Elia Lomuro**Accounting Officer: Hon. Ustaz Salah Liwa Agili**

Overview

Mission Statement

To ensure coordination of government business so that Cabinet decisions are made and implemented in a timely, transparent and accountable manner

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Cabinet Affairs	2,160,918,316	371,475,362	2,260,918,316
Wages and Salaries	80,563,342	54,636,879	80,563,342
Use of Goods and Services	2,080,354,974	316,838,483	2,180,354,974
Grand Total	2,160,918,316	371,475,362	2,260,918,316

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Cabinet Affairs	2,160,918,316	371,475,362	2,260,918,316
CONSOLIDATED FUNDS	2,160,918,316	371,475,362	2,260,918,316
Grand Total	2,160,918,316	371,475,362	2,260,918,316

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Cabinet Affairs	2,160,918,316	371,475,362	2,260,918,316
Support Services	2,140,321,372	368,398,568	1,881,594,009
Administration & Finance	2,140,321,372	368,324,653	1,881,594,009
Engineering Council		73,915	
Support to Cabinet and Executive	20,596,944	3,076,794	379,324,307
Administration & Finance		456,867	
Cabinet Resolutions and ICT	11,714,678	760,458	181,474,820
Engineering Council	1,568,543		40,814,933
Protocol, PR, Comms, Press	4,873,893	1,139,870	100,979,441
Policy Analysis and Research	2,439,830	719,599	56,055,113
Grand Total	2,160,918,316	371,475,362	2,260,918,316

Sector: Public Administration

Cabinet Affairs

Budget Highlights

The Ministry of Cabinet Affairs shall be responsible to oversee the activities of executive of the RTGONU expenditure such as expension of Council of Ministers meeting Hall, furnishing with modern electronics and desktop computers for additional vice- presidents, ministers and Deputy ministers. Prior to the formation of RTGONU, the current government of National Unity and state governments shall be laidoff to pave the way for the new government of national unity. Therefore, this Ministry has budgeted considerably amount to meet post service benefits for expected constitutional post holders. Medical expense shall take a big portion of the budget of Use of Goods and Services (Chapter II) to cater for constitutional post holders. Lastly Engineering and Medical Councils are classified under the Ministry of Cabinet Affairs, they play very significant role in performing and maintaining peace implementation.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Cabinet Affairs	428	285	12	131	428
Support Services	283	214	6	63	283
Administration & Finance	283	214	6	63	283
Support to Cabinet and Executive	145	71	6	68	145
Engineering Council	31	16	1	14	31
Protocol, PR, Comms, Press	47	29		18	47
Policy Analysis and Research	23	5	5	13	23
Cabinet Resolutions and ICT	44	21		23	44
Grand Total	428	285	12	131	428

Sector: Public Administration

Cabinet Affairs

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Cabinet Affairs	2,160,918,316	371,475,362	2,260,918,316
Wages and Salaries	80,563,342	54,636,879	80,563,342
Incentives and Overtime	10,087,373	430,000	10,087,373
Pension Contributions	2,772,393	2,473,353	2,773,573
Wages and Salaries	25,203,576	23,076,853	25,214,298
Social Benefits for GoSS Empl.	42,500,000	28,656,673	42,488,098
Use of Goods and Services	2,080,354,974	316,838,483	2,180,354,974
Contracted Services	2,043,151	22,539,973	73,043,151
Other Operating Expenses	2,016,468,610	148,470,279	1,647,909,245
Repairs and Maintenance	6,775,928	12,234,558	128,921,338
Travel	2,746,042	8,982,439	6,746,042
Utilities and Communications	4,772,675		36,772,675
Staff Train.& Other Staff Cost	5,897,334	1,711,525	118,802,416
Supplies, Tools and Materials	15,714,488	94,099,708	117,223,362
Medical Expenses	25,936,745	28,800,001	50,936,745
Grand Total	2,160,918,316	371,475,362	2,260,918,316

Sector: Public Administration

Cabinet Affairs

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Cabinet Affairs	2,160,918,316	371,475,362	2,260,918,316
Support Services	2,140,321,372	368,398,568	1,881,594,009
DIR: Administration & Finance	2,140,321,372	368,324,653	1,881,594,009
CONSOLIDATED FUNDS	2,140,321,372	368,324,653	1,881,594,009
ACT: (AIC) Collecting information from outposted journalists			1,881,594,009
21 Wages and Salaries			71,899,381
22 Use of Goods and Services			1,809,694,628
ACT: (CAB) Salaries of President, VP, Ministers, Heads of	2,140,321,372	19,320,473	
21 Wages and Salaries	71,911,283	19,320,473	
22 Use of Goods and Services	2,068,410,088		
ACT: (CAB) General Administration		349,004,180	
21 Wages and Salaries		32,165,697	
22 Use of Goods and Services		316,838,483	
DIR: Engineering Council		73,915	
CONSOLIDATED FUNDS	73,915		
ACT: (CAB) General Administration		73,915	
21 Wages and Salaries		73,915	
Support to Cabinet and Executive	20,596,944	3,076,794	379,324,307
DIR: Administration & Finance		456,867	379,324,307
CONSOLIDATED FUNDS	456,867	379,324,307	
ACT: (AIC) Collecting information from outposted journalists			379,324,307
21 Wages and Salaries			8,663,961
22 Use of Goods and Services			370,660,346
ACT: (CAB) Manages meetings and functions for PR, protocol, communications and		456,867	
21 Wages and Salaries		456,867	
DIR: Cabinet Resolutions and ICT	11,714,678	760,458	
CONSOLIDATED FUNDS	11,714,678	760,458	
ACT: (CAB) Manages meetings and functions for PR, protocol, communications and		121,368	
21 Wages and Salaries		121,368	
ACT: (CAB) Provides Secretariat Affairs	11,714,678	639,090	
21 Wages and Salaries	2,685,712	639,090	
22 Use of Goods and Services	9,028,966		
DIR: Engineering Council	1,568,543		
CONSOLIDATED FUNDS	1,568,543		
ACT: (CAB) Provides Secretariat Affairs	1,568,543		
21 Wages and Salaries	1,568,543		
DIR: Policy Analysis and Research	2,439,830	719,599	
CONSOLIDATED FUNDS	2,439,830	719,599	
ACT: (CAB) Economic Policy Analysis and Research interi	2,439,830	653,933	
21 Wages and Salaries	1,546,239	653,933	
22 Use of Goods and Services	893,591		
ACT: (CAB) Provides Secretariat Affairs		65,666	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
21 Wages and Salaries		65,666	
DIR: Protocol, PR, Comms, Press	4,873,893	1,139,870	
CONSOLIDATED FUNDS	4,873,893	1,139,870	
ACT: (CAB) Manages meetings and functions for PR, pro	4,873,893	949,864	
21 Wages and Salaries	2,851,566	949,864	
22 Use of Goods and Services	2,022,328		
ACT: (CAB) Provides Secretariat Affairs		190,006	
21 Wages and Salaries		190,006	
Grand Total	2,160,918,316	371,475,362	2,260,918,316

Sector: Public Administration

Cabinet Affairs

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Cabinet Affairs	2,160,918,316	371,475,362	2,260,918,316
Support Services	2,140,321,372	368,398,568	1,881,594,009
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			1,881,594,009
211 Wages and Salaries			17,408,928
10100 Central Government			17,408,928
212 Incentives and Overtime			10,087,373
10100 Central Government			10,087,373
213 Pension Contributions			1,914,982
10100 Central Government			1,914,982
214 Social Benefits for GoSS Empl.			42,488,098
10100 Central Government			42,488,098
221 Travel			6,746,042
10100 Central Government			6,746,042
222 Staff Train.& Other Staff Cost			15,897,334
10100 Central Government			15,897,334
223 Contracted Services			58,043,151
10100 Central Government			58,043,151
224 Repairs and Maintenance			18,775,928
10100 Central Government			18,775,928
225 Utilities and Communications			12,772,675
10100 Central Government			12,772,675
226 Supplies, Tools and Materials			45,714,488
10100 Central Government			45,714,488
227 Other Operating Expenses			1,600,808,265
10100 Central Government			1,600,808,265
229 Medical Expenses			50,936,745
10100 Central Government			50,936,745
ACT: (CAB) Salaries of President, VP, Ministers, Heads of Commissions & Advisors			
CONSOLIDATED FUNDS	2,140,321,372		19,320,473
211 Wages and Salaries	17,408,928		17,439,334
10100 Central Government	17,408,928		17,439,334
212 Incentives and Overtime	10,087,373		
10100 Central Government	10,087,373		
213 Pension Contributions	1,914,982		1,881,139
10100 Central Government	1,914,982		1,881,139
214 Social Benefits for GoSS Empl.	42,500,000		
10100 Central Government	42,500,000		
221 Travel	2,746,042		
10100 Central Government	2,746,042		
222 Staff Train.& Other Staff Cost	5,897,334		
10100 Central Government	5,897,334		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
223	Contracted Services	2,043,151		
10100	Central Government	2,043,151		
224	Repairs and Maintenance	6,775,928		
10100	Central Government	6,775,928		
225	Utilities and Communications	4,772,675		
10100	Central Government	4,772,675		
226	Supplies, Tools and Materials	15,714,488		
10100	Central Government	15,714,488		
227	Other Operating Expenses	2,004,523,725		
10100	Central Government	2,004,523,725		
229	Medical Expenses	25,936,745		
10100	Central Government	25,936,745		
ACT: (CAB) General Administration				
	CONSOLIDATED FUNDS	349,078,095		
211	Wages and Salaries	2,865,659		
10100	Central Government	2,865,659		
212	Incentives and Overtime	430,000		
10100	Central Government	430,000		
213	Pension Contributions	287,280		
10100	Central Government	287,280		
214	Social Benefits for GoSS Empl.	28,656,673		
10100	Central Government	28,656,673		
221	Travel	8,982,439		
10100	Central Government	8,982,439		
222	Staff Train.& Other Staff Cost	1,711,525		
10100	Central Government	1,711,525		
223	Contracted Services	22,539,973		
10100	Central Government	22,539,973		
224	Repairs and Maintenance	12,234,558		
10100	Central Government	12,234,558		
226	Supplies, Tools and Materials	94,099,708		
10100	Central Government	94,099,708		
227	Other Operating Expenses	148,470,279		
10100	Central Government	148,470,279		
229	Medical Expenses	28,800,001		
10100	Central Government	28,800,001		
Support to Cabinet and Executive		20,596,944	3,076,794	379,324,307
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS	379,324,307		
211	Wages and Salaries	7,805,370		
10100	Central Government	7,805,370		
213	Pension Contributions	858,591		
10100	Central Government	858,591		
222	Staff Train.& Other Staff Cost	102,905,082		
10100	Central Government	102,905,082		
223	Contracted Services	15,000,000		
10100	Central Government	15,000,000		
224	Repairs and Maintenance	110,145,410		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
224	10100 Central Government			110,145,410
225	Utilities and Communications			24,000,000
	10100 Central Government			24,000,000
226	Supplies, Tools and Materials			71,508,874
	10100 Central Government			71,508,874
227	Other Operating Expenses			47,100,980
	10100 Central Government			47,100,980
ACT: (CAB) Economic Policy Analysis and Research internationally and nationally				
	CONSOLIDATED FUNDS	2,439,830	653,933	
211	Wages and Salaries	1,393,008	589,130	
	10100 Central Government	1,393,008	589,130	
213	Pension Contributions	153,231	64,803	
	10100 Central Government	153,231	64,803	
227	Other Operating Expenses	893,591		
	10100 Central Government	893,591		
ACT: (CAB) Manages meetings and functions for PR, protocol, communications and press				
	CONSOLIDATED FUNDS	4,873,893	1,528,099	
211	Wages and Salaries	2,568,978	1,376,639	
	10100 Central Government	2,568,978	1,376,639	
213	Pension Contributions	282,588	151,460	
	10100 Central Government	282,588	151,460	
227	Other Operating Expenses	2,022,328		
	10100 Central Government	2,022,328		
ACT: (CAB) Provides Secretariat Affairs				
	CONSOLIDATED FUNDS	13,283,221	894,762	
211	Wages and Salaries	3,832,662	806,091	
	10100 Central Government	3,832,662	806,091	
213	Pension Contributions	421,593	88,671	
	10100 Central Government	421,593	88,671	
227	Other Operating Expenses	9,028,966		
	10100 Central Government	9,028,966		
Grand Total		2,160,918,316	371,475,362	2,260,918,316

Sector: Public Administration

Parliamentary Affairs

Minister: Hon. Peter Bashir Gbandi**Accounting Officer: Amb. Luke Bidong Nyoat****Overview****Mission Statement**

To enhance coordination between the executive and the Legislature, develop and promote principles of best parliamentary practices, good governance, multi-party democracy in South Sudan.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Parliamentary Affairs	52,280,897	20,123,271	54,280,897
Wages and Salaries	12,741,555	3,096,899	12,741,555
Use of Goods and Services	39,539,342	17,026,372	41,539,342
Grand Total	52,280,897	20,123,271	54,280,897

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Parliamentary Affairs	52,280,897	20,123,271	54,280,897
CONSOLIDATED FUNDS	52,280,897	20,123,271	54,280,897
Grand Total	52,280,897	20,123,271	54,280,897

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Parliamentary Affairs	52,280,897	20,123,271	54,280,897
Legislation	7,521,771	392,978	3,936,163
Legislative Affairs	7,521,771	392,978	3,936,163
Support Services	35,958,776	18,107,458	47,104,580
Administration & Finance	35,958,776	18,107,458	47,104,580
Public Service Policy	505,307		340,319
Centre for Democratic Gov	505,307		340,319
Governance Policy, Research and Support	8,295,042	1,622,835	2,899,834
Governance Affairs	7,802,338	335,475	2,570,510
Planning, M&E	492,704		329,324
Centre for Democratic Gov		1,287,360	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Grand Total	52,280,897	20,123,271	54,280,897

Sector: Public Administration

Parliamentary Affairs

Budget Highlights

Strengthen the institutional arrangement, foster well established and self-sustaining legislatures, promote best parliamentary practices. Create enabling political environment for the growth of multi-party democracy & good governance through public forums, media and civic education. Empower women leaders to participate in politics. Enhance institutional efficiency and effectiveness in programme implementation and service delivery through research, planning, monitoring & evaluation and improve public policy making through enhanced public participation and providing quality policy advice to government.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Parliamentary Affairs	71	69		24	93
Support Services	49	49		8	57
Administration & Finance	49	49		8	57
Legislation	12	10		5	15
Legislative Affairs	12	10		5	15
Public Service Policy	1	1		3	4
Centre for Democratic Gov	1	1		3	4
Governance Policy, Research and Support	9	9		8	17
Governance Affairs	8	8		5	13
Planning, M&E	1	1		3	4
Grand Total	71	69		24	93

Sector: Public Administration

Parliamentary Affairs

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Parliamentary Affairs	52,280,897	20,123,271	54,280,897
Wages and Salaries	12,741,555	3,096,899	12,741,555
Incentives and Overtime	2,432,651		3,916,379
Pension Contributions	484,868	95,094	484,868
Wages and Salaries	5,891,616	1,920,719	4,407,888
Social Benefits for GoSS Empl.	3,932,420	1,081,086	3,932,420
Use of Goods and Services	39,539,342	17,026,372	41,539,342
Contracted Services	904,273		904,273
Other Operating Expenses	4,794,239		2,966,739
Repairs and Maintenance	3,515,116	4,465,300	3,515,116
Travel	1,997,470		2,199,970
Utilities and Communications	6,680,960		484,500
Staff Train.& Other Staff Cost	7,692,500		7,377,500
Supplies, Tools and Materials	2,762,585	5,000,000	2,762,585
Medical Expenses	11,192,200	7,561,072	21,328,659
Grand Total	52,280,897	20,123,271	54,280,897

Sector: Public Administration

Parliamentary Affairs

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Parliamentary Affairs	52,280,897	20,123,271	54,280,897
Legislation	7,521,771	392,978	3,936,163
DIR: Administration & Finance			3,936,163
CONSOLIDATED FUNDS			3,936,163
ACT: (AIC) Collecting information from outposted journalists			3,936,163
21 Wages and Salaries			936,163
22 Use of Goods and Services			3,000,000
DIR: Legislative Affairs	7,521,771	392,978	
CONSOLIDATED FUNDS	7,521,771	392,978	
ACT: (PAL) Legislative Affairs	7,521,771	392,978	
21 Wages and Salaries	1,298,071	392,978	
22 Use of Goods and Services	6,223,700		
Support Services	35,958,776	18,107,458	47,104,580
DIR: Administration & Finance	35,958,776	18,107,458	47,104,580
CONSOLIDATED FUNDS	35,958,776	18,107,458	47,104,580
ACT: (AIC) Collecting information from outposted journalists			47,104,580
21 Wages and Salaries			10,340,238
22 Use of Goods and Services			36,764,342
ACT: (PAL) General Administration	35,958,776	18,107,458	
21 Wages and Salaries	9,330,894	1,081,086	
22 Use of Goods and Services	26,627,882	17,026,372	
Public Service Policy	505,307		340,319
DIR: Administration & Finance			340,319
CONSOLIDATED FUNDS			340,319
ACT: (AIC) Collecting information from outposted journalists			340,319
21 Wages and Salaries			340,319
DIR: Centre for Democratic Gov	505,307		
CONSOLIDATED FUNDS	505,307		
ACT: (MLP) Pension	505,307		
21 Wages and Salaries	505,307		
Governance Policy, Research and Support	8,295,042	1,622,835	2,899,834
DIR: Administration & Finance			2,899,834
CONSOLIDATED FUNDS			2,899,834
ACT: (AIC) Collecting information from outposted journalists			2,899,834
21 Wages and Salaries			1,124,834
22 Use of Goods and Services			1,775,000
DIR: Centre for Democratic Gov	1,287,360		
CONSOLIDATED FUNDS			1,287,360
ACT: (PAL) Think tank for the government on good governance and best democratic			1,287,360
21 Wages and Salaries			1,287,360
DIR: Governance Affairs	7,802,338		335,475
CONSOLIDATED FUNDS	7,802,338		335,475

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
ACT: (PAL) Promote multiparty democracy and good go\	7,802,338	335,475	
21 Wages and Salaries	1,114,578	335,475	
22 Use of Goods and Services	6,687,760		
DIR: Planning, M&E	492,704		
CONSOLIDATED FUNDS	492,704		
ACT: (PAL) Monitor performance management of the M	492,704		
21 Wages and Salaries	492,704		
Grand Total	52,280,897	20,123,271	54,280,897

Sector: Public Administration

Parliamentary Affairs

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Parliamentary Affairs	52,280,897	20,123,271	54,280,897
Legislation	7,521,771	392,978	3,936,163
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			3,936,163
211 Wages and Salaries			843,390
10100 Central Government			843,390
213 Pension Contributions			92,773
10100 Central Government			92,773
222 Staff Train.& Other Staff Cost			3,000,000
10100 Central Government			3,000,000
225 Utilities and Communications			
10100 Central Government			
ACT: (PAL) Legislative Affairs			
CONSOLIDATED FUNDS	7,521,771	392,978	
211 Wages and Salaries	1,205,298	354,035	
10100 Central Government	1,205,298	354,035	
213 Pension Contributions	92,773	38,943	
10100 Central Government	92,773	38,943	
222 Staff Train.& Other Staff Cost	3,315,000		
10100 Central Government	3,315,000		
225 Utilities and Communications	2,908,700		
10100 Central Government	2,908,700		
Support Services	35,958,776	18,107,458	47,104,580
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			47,104,580
211 Wages and Salaries			2,244,540
10100 Central Government			2,244,540
212 Incentives and Overtime			3,916,379
10100 Central Government			3,916,379
213 Pension Contributions			246,899
10100 Central Government			246,899
214 Social Benefits for GoSS Empl.			3,932,420
10100 Central Government			3,932,420
221 Travel			1,699,970
10100 Central Government			1,699,970
222 Staff Train.& Other Staff Cost			3,102,500
10100 Central Government			3,102,500
223 Contracted Services			904,273
10100 Central Government			904,273
224 Repairs and Maintenance			3,515,116
10100 Central Government			3,515,116
225 Utilities and Communications			484,500

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	10100 Central Government			484,500
226	Supplies, Tools and Materials			2,762,585
	10100 Central Government			2,762,585
227	Other Operating Expenses			2,966,739
	10100 Central Government			2,966,739
229	Medical Expenses			21,328,659
	10100 Central Government			21,328,659
ACT: (PAL) General Administration				
	CONSOLIDATED FUNDS	35,958,776	18,107,458	
211	Wages and Salaries	2,718,924		
	10100 Central Government	2,718,924		
212	Incentives and Overtime	2,432,651		
	10100 Central Government	2,432,651		
213	Pension Contributions	246,899		
	10100 Central Government	246,899		
214	Social Benefits for GoSS Empl.	3,932,420	1,081,086	
	10100 Central Government	3,932,420	1,081,086	
221	Travel	1,699,970		
	10100 Central Government	1,699,970		
222	Staff Train.& Other Staff Cost	3,102,500		
	10100 Central Government	3,102,500		
223	Contracted Services	904,273		
	10100 Central Government	904,273		
224	Repairs and Maintenance	3,515,116	4,465,300	
	10100 Central Government	3,515,116	4,465,300	
225	Utilities and Communications	484,500		
	10100 Central Government	484,500		
226	Supplies, Tools and Materials	2,762,585	5,000,000	
	10100 Central Government	2,762,585	5,000,000	
227	Other Operating Expenses	2,966,739		
	10100 Central Government	2,966,739		
229	Medical Expenses	11,192,200	7,561,072	
	10100 Central Government	11,192,200	7,561,072	
Public Service Policy				340,319
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS			340,319
211	Wages and Salaries			306,594
	10100 Central Government			306,594
213	Pension Contributions			33,725
	10100 Central Government			33,725
ACT: (MLP) Pension				
	CONSOLIDATED FUNDS	505,307		
211	Wages and Salaries	471,582		
	10100 Central Government	471,582		
213	Pension Contributions	33,725		
	10100 Central Government	33,725		
Governance Policy, Research and Support				8,295,042
ACT: (AIC) Collecting information from outposted journalists				1,622,835
				2,899,834

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS			2,899,834
211 Wages and Salaries			1,013,364
10100 Central Government			1,013,364
213 Pension Contributions			111,470
10100 Central Government			111,470
221 Travel			500,000
10100 Central Government			500,000
222 Staff Train.& Other Staff Cost			1,275,000
10100 Central Government			1,275,000
225 Utilities and Communications			
10100 Central Government			
227 Other Operating Expenses			
10100 Central Government			
ACT: (PAL) Monitor performance management of the MPA			
CONSOLIDATED FUNDS			492,704
211 Wages and Salaries			460,068
10100 Central Government			460,068
213 Pension Contributions			32,636
10100 Central Government			32,636
ACT: (PAL) Promote multiparty democracy and good governance			
CONSOLIDATED FUNDS			7,802,338
211 Wages and Salaries			1,035,744
10100 Central Government			1,035,744
213 Pension Contributions			78,834
10100 Central Government			78,834
221 Travel			297,500
10100 Central Government			297,500
222 Staff Train.& Other Staff Cost			1,275,000
10100 Central Government			1,275,000
225 Utilities and Communications			3,287,760
10100 Central Government			3,287,760
227 Other Operating Expenses			1,827,500
10100 Central Government			1,827,500
ACT: (PAL) Think tank for the government on good governance and best democratic practise			
CONSOLIDATED FUNDS			1,287,360
211 Wages and Salaries			1,282,548
10100 Central Government			1,282,548
213 Pension Contributions			4,812
10100 Central Government			4,812
Grand Total	52,280,897	20,123,271	54,280,897

Sector: Public Administration

Civil Service Commission

*Chairperson : Hon. Philister Baya**Accounting Officer: Rev. Jocelyn Apollo Iyenwa***Overview****Mission Statement**

To advise government institution on human resource practices, formulation and execution of public service laws and regulations related to employment and employees, monitor and evaluate performance of public institutions, and promote democratic principles and values to ensure equity and meritocracy in the public service

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Civil Service Commission	10,705,367	3,760,508	11,005,367
Wages and Salaries	4,562,262	1,686,529	5,830,580
Use of Goods and Services	6,143,105	2,073,979	5,174,787
Grand Total	10,705,367	3,760,508	11,005,367

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Civil Service Commission	10,705,367	3,760,508	11,005,367
CONSOLIDATED FUNDS	10,705,367	3,760,508	11,005,367
Grand Total	10,705,367	3,760,508	11,005,367

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Civil Service Commission	10,705,367	3,760,508	11,005,367
Support Services	8,445,973	3,163,390	8,178,987
Administration & Finance	8,445,973	3,091,390	8,178,987
Monitoring & Evaluation		72,000	
Public Service Policy	2,259,394	597,118	2,826,381
Administration & Finance	1,086,946		1,373,933
Monitoring & Evaluation	1,172,447	597,118	1,452,447
Grand Total	10,705,367	3,760,508	11,005,367

Sector: Public Administration

Civil Service Commission

Budget Highlights

1- Advisory - collect information for advising government of HR practices. 2- Oversight - monitor and evaluate institutions and individual performance - monitor adherence for public service code of conduct - take part in authentication of foreign certificates for civil servants. 3- Appellate - hear and determine grievances and appeals from state civil service commissions. 4- Provide support for implementation of the programmes in terms of resources etc.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Civil Service Commission	76	27	-	49	76
Support Services	55	22	-	33	55
Administration & Finance	55	22	-	33	55
Public Service Policy	21	5	-	16	21
Administration & Finance	10	4	-	6	10
Monitoring & Evaluation	11	1	-	10	11
Grand Total	76	27	-	49	76

Sector: Public Administration

Civil Service Commission

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Civil Service Commission	10,705,367	3,760,508	11,005,367
Wages and Salaries	4,562,262	1,686,529	5,830,580
Incentives and Overtime	288,816		1,550,000
Pension Contributions	398,164	95,222	397,940
Wages and Salaries	3,619,674	1,591,307	3,617,640
Social Benefits for GoSS Empl.	255,608		265,000
Use of Goods and Services	6,143,105	2,073,979	5,174,787
Contracted Services	969,155		2,438,850
Other Operating Expenses	45,900		45,900
Repairs and Maintenance	408,000	72,000	1,070,500
Travel	127,500		127,500
Utilities and Communications	154,700		154,700
Staff Train.& Other Staff Cost	119,850		296,837
Supplies, Tools and Materials	3,638,000	2,001,979	460,500
Medical Expenses	680,000		580,000
Grand Total	10,705,367	3,760,508	11,005,367

Sector: Public Administration

Civil Service Commission

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Civil Service Commission	10,705,367	3,760,508	11,005,367
Support Services	8,445,973	3,163,390	8,178,987
DIR: Administration & Finance	8,445,973	3,091,390	8,178,987
CONSOLIDATED FUNDS	8,445,973	3,091,390	8,178,987
ACT: (AIC) Collecting information from outposted journalists			8,178,987
21 Wages and Salaries			3,787,337
22 Use of Goods and Services			4,391,650
ACT: (CSC) General Administration	8,445,973	3,091,390	
21 Wages and Salaries	2,999,018	1,302,411	
22 Use of Goods and Services	5,446,955	1,788,979	
DIR: Monitoring & Evaluation		72,000	
CONSOLIDATED FUNDS	72,000		
ACT: (CSC) General Administration		72,000	
22 Use of Goods and Services		72,000	
Public Service Policy	2,259,394	597,118	2,826,381
DIR: Administration & Finance	1,086,946		2,826,381
CONSOLIDATED FUNDS	1,086,946		2,826,381
ACT: (AIC) Collecting information from outposted journalists			2,826,381
21 Wages and Salaries			2,043,244
22 Use of Goods and Services			783,137
ACT: (CSC) Monitoring & Evaluation	1,086,946		
21 Wages and Salaries	711,246		
22 Use of Goods and Services	375,700		
DIR: Monitoring & Evaluation	1,172,447	597,118	
CONSOLIDATED FUNDS	1,172,447	597,118	
ACT: (CSC) Investigation & Grievances	496,446		
21 Wages and Salaries	381,696		
22 Use of Goods and Services	114,750		
ACT: (CSC) Monitoring & Evaluation		597,118	
21 Wages and Salaries		384,118	
22 Use of Goods and Services		213,000	
ACT: (CSC) Research, Planning & Documentation	676,001		
21 Wages and Salaries	470,301		
22 Use of Goods and Services	205,700		
Grand Total	10,705,367	3,760,508	11,005,367

Sector: Public Administration

Civil Service Commission

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Civil Service Commission	10,705,367	3,760,508	11,005,367
Support Services	8,445,973	3,163,390	8,178,987
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			2,330,934
10100 Central Government			2,330,934
212 Incentives and Overtime			1,050,000
10100 Central Government			1,050,000
213 Pension Contributions			256,403
10100 Central Government			256,403
214 Social Benefits for GoSS Empl.			150,000
10100 Central Government			150,000
221 Travel			51,000
10100 Central Government			51,000
222 Staff Train.& Other Staff Cost			38,250
10100 Central Government			38,250
223 Contracted Services			2,370,000
10100 Central Government			2,370,000
224 Repairs and Maintenance			1,045,000
10100 Central Government			1,045,000
225 Utilities and Communications			42,500
10100 Central Government			42,500
226 Supplies, Tools and Materials			382,500
10100 Central Government			382,500
227 Other Operating Expenses			37,400
10100 Central Government			37,400
229 Medical Expenses			425,000
10100 Central Government			425,000
ACT: (CSC) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	8,445,973	3,163,390	
10100 Central Government	2,332,968	1,245,257	
212 Incentives and Overtime	288,816		
10100 Central Government	288,816		
213 Pension Contributions	256,626	57,154	
10100 Central Government	256,626	57,154	
214 Social Benefits for GoSS Empl.	120,608		
10100 Central Government	120,608		
221 Travel	51,000		
10100 Central Government	51,000		
222 Staff Train.& Other Staff Cost	38,250		
10100 Central Government	38,250		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
223	Contracted Services	900,305		
	10100 Central Government	900,305		
224	Repairs and Maintenance	382,500	72,000	
	10100 Central Government	382,500	72,000	
225	Utilities and Communications	42,500		
	10100 Central Government	42,500		
226	Supplies, Tools and Materials	3,570,000	1,788,979	
	10100 Central Government	3,570,000	1,788,979	
227	Other Operating Expenses	37,400		
	10100 Central Government	37,400		
229	Medical Expenses	425,000		
	10100 Central Government	425,000		
	Public Service Policy	2,259,394	597,118	2,826,381
	ACT: (AIC) Collecting information from outposted journalists			
	CONSOLIDATED FUNDS			2,826,381
211	Wages and Salaries			1,286,706
	10100 Central Government			1,286,706
212	Incentives and Overtime			500,000
	10100 Central Government			500,000
213	Pension Contributions			141,538
	10100 Central Government			141,538
214	Social Benefits for GoSS Empl.			115,000
	10100 Central Government			115,000
221	Travel			76,500
	10100 Central Government			76,500
222	Staff Train.& Other Staff Cost			258,587
	10100 Central Government			258,587
223	Contracted Services			68,850
	10100 Central Government			68,850
224	Repairs and Maintenance			25,500
	10100 Central Government			25,500
225	Utilities and Communications			112,200
	10100 Central Government			112,200
226	Supplies, Tools and Materials			78,000
	10100 Central Government			78,000
227	Other Operating Expenses			8,500
	10100 Central Government			8,500
229	Medical Expenses			155,000
	10100 Central Government			155,000
	ACT: (CSC) Investigation & Grievances			
	CONSOLIDATED FUNDS	496,446		
211	Wages and Salaries	303,330		
	10100 Central Government	303,330		
213	Pension Contributions	33,366		
	10100 Central Government	33,366		
214	Social Benefits for GoSS Empl.	45,000		
	10100 Central Government	45,000		
221	Travel	21,250		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
221	10100	Central Government	21,250		
222	Staff Train.& Other Staff Cost		25,500		
	10100	Central Government	25,500		
223	Contracted Services		17,000		
	10100	Central Government	17,000		
225	Utilities and Communications		38,250		
	10100	Central Government	38,250		
226	Supplies, Tools and Materials		12,750		
	10100	Central Government	12,750		
ACT: (CSC) Monitoring & Evaluation					
CONSOLIDATED FUNDS			1,086,946		597,118
211	Wages and Salaries		600,222		346,050
	10100	Central Government	600,222		346,050
213	Pension Contributions		66,024		38,068
	10100	Central Government	66,024		38,068
214	Social Benefits for GoSS Empl.		45,000		
	10100	Central Government	45,000		
221	Travel		34,000		
	10100	Central Government	34,000		
222	Staff Train.& Other Staff Cost		29,750		
	10100	Central Government	29,750		
223	Contracted Services		34,000		
	10100	Central Government	34,000		
224	Repairs and Maintenance		25,500		
	10100	Central Government	25,500		
225	Utilities and Communications		31,450		
	10100	Central Government	31,450		
226	Supplies, Tools and Materials		42,500		213,000
	10100	Central Government	42,500		213,000
227	Other Operating Expenses		8,500		
	10100	Central Government	8,500		
229	Medical Expenses		170,000		
	10100	Central Government	170,000		
ACT: (CSC) Research, Planning & Documentation					
CONSOLIDATED FUNDS			676,001		
211	Wages and Salaries		383,154		
	10100	Central Government	383,154		
213	Pension Contributions		42,147		
	10100	Central Government	42,147		
214	Social Benefits for GoSS Empl.		45,000		
	10100	Central Government	45,000		
221	Travel		21,250		
	10100	Central Government	21,250		
222	Staff Train.& Other Staff Cost		26,350		
	10100	Central Government	26,350		
223	Contracted Services		17,850		
	10100	Central Government	17,850		
225	Utilities and Communications		42,500		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	10100	Central Government	42,500		
226	Supplies, Tools and Materials		12,750		
	10100	Central Government	12,750		
229	Medical Expenses		85,000		
	10100	Central Government	85,000		
Grand Total			10,705,367	3,760,508	11,005,367

Sector: Public Administration

Federal Affairs

Minister: Hon. Dr Richard K. Mulla**Accounting Officer: Hon. Mr. Peter Gol Nhiem****Overview****Mission Statement**

The mission of MOFEDA is the establishment of the federal system of governance in South Sudan through its enshrinement in the constitution, and to ensure that, once enshrined, appropriate legal, organizational and institutional mechanisms are introduced, that the essential capacities exist at all levels, and that a management and accountability framework for federalism is established and maintained on an on-going basis.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Federal Affairs	39,068,080	20,724,723	49,068,081
Wages and Salaries	8,079,402	2,728,586	8,079,402
Use of Goods and Services	30,988,679	17,996,137	40,988,679
Grand Total	39,068,080	20,724,723	49,068,081

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Federal Affairs	39,068,080	20,724,723	49,068,081
CONSOLIDATED FUNDS	39,068,080	20,724,723	49,068,081
Grand Total	39,068,080	20,724,723	49,068,081

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Federal Affairs	39,068,080	20,724,723	49,068,081
Support Services	33,940,998	19,494,433	40,337,060
Administration & Finance	24,027,525	19,084,314	30,423,587
State & Intergov Linkages		56,556	
Policy Training & Research	9,913,473	208,785	9,913,473
Planning & Programmes		66,986	
Federal Affairs		77,792	
Inter-Governmental Policy Coordination & Monitoring	5,127,083	1,230,290	8,731,021
State & Intergov Linkages	1,201,000	307,270	1,065,746
Policy Training & Research	1,224,366	251,106	1,443,162
Planning & Programmes	1,555,645	249,048	4,900,407

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Federal Affairs	1,146,073	422,865	1,321,707
Grand Total	39,068,080	20,724,723	49,068,081

Sector: Public Administration

Federal Affairs

Budget Highlights

This budget facilitate the ministry undertake smooth introduction of federalism for peace stability and development in South Sudan in terms of ARCSS. Have effective implementation mechanism for federalism and build and apply essential management framework and capacities across South Sudan.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Federal Affairs	97	70	-	27	97
Support Services	49	38	-	11	49
Administration & Finance	49	38	-	11	49
Inter-Governmental Policy Coordination & Monitoring	48	32	-	16	48
State & Intergov Linkages	11	8	-	3	11
Policy Training & Research	14	7	-	7	14
Planning & Programmes	9	6	-	3	9
Federal Affairs	14	11	-	3	14
Grand Total	97	70	-	27	97

Sector: Public Administration

Federal Affairs

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Federal Affairs	39,068,080	20,724,723	49,068,081
Wages and Salaries	8,079,402	2,728,586	8,079,402
Pension Contributions	739,892	270,059	533,290
Wages and Salaries	7,011,839	2,458,527	7,218,441
Social Benefits for GoSS Empl.	327,671		327,671
Use of Goods and Services	30,988,679	17,996,137	40,988,679
Contracted Services	3,468,619	12,527,657	3,468,618
Other Operating Expenses	1,938,000		1,938,000
Repairs and Maintenance	637,500		637,500
Travel	164,688		164,688
Utilities and Communications	7,438,860		7,438,860
Staff Train.& Other Staff Cost	9,913,473	468,480	15,913,473
Supplies, Tools and Materials	4,887,500	5,000,000	6,887,500
Medical Expenses	2,540,040		4,540,040
Grand Total	39,068,080	20,724,723	49,068,081

Sector: Public Administration

Federal Affairs

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Federal Affairs	39,068,080	20,724,723	49,068,081
Support Services	33,940,998	19,494,433	40,337,060
DIR: Administration & Finance	24,027,525	19,084,314	40,337,060
CONSOLIDATED FUNDS	24,027,525	19,084,314	40,337,060
ACT: (AIC) Collecting information from outposted journalists			40,337,060
21 Wages and Salaries			3,348,381
22 Use of Goods and Services			36,988,679
ACT: (MFE) General Administration	24,027,525	19,084,314	
21 Wages and Salaries	2,952,319	1,088,177	
22 Use of Goods and Services	21,075,206	17,996,137	
DIR: Federal Affairs		77,792	
CONSOLIDATED FUNDS	77,792		
ACT: (MFE) General Administration		77,792	
21 Wages and Salaries		77,792	
DIR: Planning & Programmes		66,986	
CONSOLIDATED FUNDS	66,986		
ACT: (MFE) General Administration		66,986	
21 Wages and Salaries		66,986	
DIR: Policy Training & Research	9,913,473	208,785	
CONSOLIDATED FUNDS	9,913,473	208,785	
ACT: (MFE) General Administration	9,913,473	208,785	
21 Wages and Salaries		208,785	
22 Use of Goods and Services	9,913,473		
DIR: State & Intergov Linkages		56,556	
CONSOLIDATED FUNDS	56,556		
ACT: (MFE) General Administration		56,556	
21 Wages and Salaries		56,556	
Inter-Governmental Policy Coordination & Monitoring	5,127,083	1,230,290	8,731,021
DIR: Administration & Finance			8,731,021
CONSOLIDATED FUNDS	8,731,021		
ACT: (AIC) Collecting information from outposted journalists			8,731,021
21 Wages and Salaries			4,731,021
22 Use of Goods and Services			4,000,000
DIR: Federal Affairs	1,146,073	422,865	
CONSOLIDATED FUNDS	1,146,073	422,865	
ACT: (MFE) Federal Affairs	1,146,073	422,865	
21 Wages and Salaries	1,146,073	422,865	
DIR: Planning & Programmes	1,555,645	249,048	
CONSOLIDATED FUNDS	1,555,645	249,048	
ACT: (MFE) Planning & Programmes	1,555,645	249,048	
21 Wages and Salaries	1,555,645	249,048	
DIR: Policy Training & Research	1,224,366	251,106	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS	1,224,366	251,106	
ACT: (MFE) Policy,Training & Research	1,224,366	251,106	
21 Wages and Salaries	1,224,366	251,106	
DIR: State & Intergov Linkages	1,201,000	307,270	
CONSOLIDATED FUNDS	1,201,000	307,270	
ACT: (MFE) State & Intergovernmental Linkages	1,201,000	307,270	
21 Wages and Salaries	1,201,000	307,270	
Grand Total	39,068,080	20,724,723	49,068,081

Sector: Public Administration

Federal Affairs

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Federal Affairs	39,068,080	20,724,723	49,068,081
Support Services	33,940,998	19,494,433	40,337,060
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			2,816,649
10100 Central Government			2,816,649
213 Pension Contributions			204,061
10100 Central Government			204,061
214 Social Benefits for GoSS Empl.			327,671
10100 Central Government			327,671
221 Travel			164,688
10100 Central Government			164,688
222 Staff Train.& Other Staff Cost			11,913,473
10100 Central Government			11,913,473
223 Contracted Services			3,468,618
10100 Central Government			3,468,618
224 Repairs and Maintenance			637,500
10100 Central Government			637,500
225 Utilities and Communications			7,438,860
10100 Central Government			7,438,860
226 Supplies, Tools and Materials			6,887,500
10100 Central Government			6,887,500
227 Other Operating Expenses			1,938,000
10100 Central Government			1,938,000
229 Medical Expenses			4,540,040
10100 Central Government			4,540,040
ACT: (MFE) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	33,940,998	19,494,433	
10100 Central Government	2,374,859	1,350,161	
213 Pension Contributions	249,789	148,135	
10100 Central Government	249,789	148,135	
214 Social Benefits for GoSS Empl.	327,671		
10100 Central Government	327,671		
221 Travel	164,688		
10100 Central Government	164,688		
222 Staff Train.& Other Staff Cost	9,913,473	468,480	
10100 Central Government	9,913,473	468,480	
223 Contracted Services	3,468,619	12,527,657	
10100 Central Government	3,468,619	12,527,657	
224 Repairs and Maintenance	637,500		
10100 Central Government	637,500		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	Utilities and Communications	7,438,860		
10100	Central Government	7,438,860		
226	Supplies, Tools and Materials	4,887,500	5,000,000	
10100	Central Government	4,887,500	5,000,000	
227	Other Operating Expenses	1,938,000		
10100	Central Government	1,938,000		
229	Medical Expenses	2,540,040		
10100	Central Government	2,540,040		
	Inter-Governmental Policy Coordination & Monitoring	5,127,083	1,230,290	8,731,021
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS			8,731,021
211	Wages and Salaries			4,401,792
10100	Central Government			4,401,792
213	Pension Contributions			329,229
10100	Central Government			329,229
222	Staff Train.& Other Staff Cost			4,000,000
10100	Central Government			4,000,000
ACT: (MFE) Federal Affairs				
	CONSOLIDATED FUNDS	1,146,073	422,865	
211	Wages and Salaries	1,036,452	380,956	
10100	Central Government	1,036,452	380,956	
213	Pension Contributions	109,621	41,909	
10100	Central Government	109,621	41,909	
ACT: (MFE) Planning & Programmes				
	CONSOLIDATED FUNDS	1,555,645	249,048	
211	Wages and Salaries	1,406,942	224,368	
10100	Central Government	1,406,942	224,368	
213	Pension Contributions	148,703	24,680	
10100	Central Government	148,703	24,680	
ACT: (MFE) Policy, Training & Research				
	CONSOLIDATED FUNDS	1,224,366	251,106	
211	Wages and Salaries	1,107,462	226,222	
10100	Central Government	1,107,462	226,222	
213	Pension Contributions	116,904	24,884	
10100	Central Government	116,904	24,884	
ACT: (MFE) State & Intergovernmental Linkages				
	CONSOLIDATED FUNDS	1,201,000	307,270	
211	Wages and Salaries	1,086,124	276,820	
10100	Central Government	1,086,124	276,820	
213	Pension Contributions	114,876	30,450	
10100	Central Government	114,876	30,450	
Grand Total		39,068,080	20,724,723	49,068,081

Sector: Public Administration

Foreign Affairs & International Cooperation

Minister: Hon. Nial Deng Nial**Accounting Officer: Amb. Baak v.A.wol****Overview****Mission Statement**

The Mission of the Ministry of Foreign Affairs and International Cooperation is to establish wider external relations, develop and cement these into sustainable fruition with safeguard of the national interest of South Sudan, contributing to just and equitable community of Nations. especially the ministry pursues mutual verifiability with neighbours, the regions and international community at large guided by country's foreign policy's determinant of national security and peace, economic development; regional and international cooperation; geographical locations and geo-politics; and resources; energy and environmental safety.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Foreign Affairs & International Cooperation	7,434,460,261	290,306,855	7,478,073,340
Wages and Salaries	6,584,384,604	151,792,015	6,584,384,604
Use of Goods and Services	850,075,657	138,514,840	893,688,736
Grand Total	7,434,460,261	290,306,855	7,478,073,340

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Foreign Affairs & International Cooperation	7,434,460,261	290,306,855	7,478,073,340
CONSOLIDATED FUNDS	7,434,460,261	290,306,855	7,478,073,340
Grand Total	7,434,460,261	290,306,855	7,478,073,340

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Foreign Affairs & International Cooperation	7,434,460,261	290,306,855	7,478,073,340
Support Services	7,416,700,928	280,361,051	7,467,825,911
Administration & Finance	7,412,808,726	280,026,918	7,465,574,685
Institute of Diplomatic Studies	1,905,175	44,825	1,100,851
Planning and Research	1,987,027	289,308	1,150,375
Foreign Relations and International Cooperation	17,759,333	9,945,804	10,247,429
Administration & Finance		189	
Bilateral Relations	4,644,740	1,494,633	2,665,052
Consular Service	3,330,627	5,264,612	1,909,995
Protocol & Public Relations	5,051,563	1,575,171	2,910,547
Multilateral Relations	2,710,168	887,676	1,587,604

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
International Cooperation	2,022,235	723,523	1,174,231
Grand Total	7,434,460,261	290,306,855	7,478,073,340

Sector: Public Administration

Foreign Affairs & International Cooperation

Budget Highlights

This year budget ceiling is not meeting the real expenditure of the Ministry, the Ministry is now having the Arrears for the unpaid salaries of (15) fifteen Months for the Employees at missions abroad and (4) four Months for the Employees at Head Quarters, in addition to an paid rents for Embassies and ambassadors residences all over the representation missions accredited to the Foreign Countries across the globe. hence we are requesting that some additional funds has to be secuwered for puechasing both Embassies and residences for the republic of south Sudan in the foreign Countries of representation across the globe.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Foreign Affairs & International Cooperation	1,168	1,168	-	-	1,168
Support Services	945	945	-	-	945
Administration & Finance	897	897	-	-	897
Institute of Diplomatic Studies	24	24			24
Planning and Research	24	24			24
Foreign Relations and International Cooperation	223	223			223
Bilateral Relations	63	63			63
Consular Service	45	45			45
Protocol & Public Relations	64	64			64
Multilateral Relations	28	28			28
International Cooperation	23	23			23
Grand Total	1,168	1,168	-	-	1,168

Sector: Public Administration

Foreign Affairs & International Cooperation

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Foreign Affairs & International Cooperation	7,434,460,261	290,306,855	7,478,073,340
Wages and Salaries	6,584,384,604	151,792,015	6,584,384,604
Incentives and Overtime	515,985		84,294,386
Pension Contributions	635,515,383	2,961,856	640,336,971
Wages and Salaries	5,948,353,236	105,017,856	5,821,245,192
Social Benefits for GoSS Empl.		43,812,302	38,508,055
Use of Goods and Services	850,075,657	138,514,840	893,688,736
Contracted Services	463,250,000	8,296,264	537,215,840
Other Operating Expenses	68,075,657		27,122,896
Repairs and Maintenance	63,750,000	7,883,400	18,187,500
Travel	85,000,000	61,672,025	78,600,000
Utilities and Communications	42,500,000		73,750,000
Staff Train.& Other Staff Cost	63,750,000	29,273,393	52,750,000
Supplies, Tools and Materials	21,250,000	7,310,000	56,062,500
Medical Expenses	42,500,000	24,079,759	50,000,000
Grand Total	7,434,460,261	290,306,855	7,478,073,340

Sector: Public Administration

Foreign Affairs & International Cooperation

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Foreign Affairs & International Cooperation	7,434,460,261	290,306,855	7,478,073,340
Support Services	7,416,700,928	280,361,051	7,467,825,911
DIR: Administration & Finance	7,412,808,726	280,026,918	7,467,825,911
CONSOLIDATED FUNDS	7,412,808,726	280,026,918	7,467,825,911
ACT: (AIC) Collecting information from outposted journalists			7,467,825,911
21 Wages and Salaries			6,574,137,175
22 Use of Goods and Services			893,688,736
ACT: (LGB) General Administration	873,282,714		
21 Wages and Salaries	23,207,057		
22 Use of Goods and Services	850,075,657		
ACT: (MFA) Group A Embassies	565,547,136		
21 Wages and Salaries	565,547,136		
ACT: (MFA) Group B Embassies	3,716,900,124		
21 Wages and Salaries	3,716,900,124		
ACT: (MFA) Group C Embassies	2,257,078,752	5,738,549	
21 Wages and Salaries	2,257,078,752	5,738,549	
ACT: (MFA) General Administration		274,288,369	
21 Wages and Salaries		140,376,335	
22 Use of Goods and Services		133,912,034	
DIR: Institute of Diplomatic Studies	1,905,175	44,825	
CONSOLIDATED FUNDS	1,905,175	44,825	
ACT: Institute of Diplomatic Studies	1,905,175		
21 Wages and Salaries	1,905,175		
ACT: (MFA) General Administration		44,825	
21 Wages and Salaries		44,825	
DIR: Planning and Research	1,987,027	289,308	
CONSOLIDATED FUNDS	1,987,027	289,308	
ACT: Planning and Research	1,987,027		
21 Wages and Salaries	1,987,027		
ACT: (MFA) General Administration		289,308	
21 Wages and Salaries		289,308	
Foreign Relations and International Cooperation	17,759,333	9,945,804	10,247,429
DIR: Administration & Finance		189	10,247,429
CONSOLIDATED FUNDS		189	10,247,429
ACT: (AIC) Collecting information from outposted journalists			10,247,429
21 Wages and Salaries			10,247,429
ACT: International Cooperation		189	
21 Wages and Salaries		189	
DIR: Bilateral Relations	4,644,740	1,494,633	
CONSOLIDATED FUNDS	4,644,740	1,494,633	
ACT: (MFA) Bilateral Relations	4,644,740	1,494,633	
21 Wages and Salaries	4,644,740	1,494,633	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
DIR: Consular Service	3,330,627	5,264,612	
CONSOLIDATED FUNDS	3,330,627	5,264,612	
ACT: (MFA) Consular Service	3,330,627	5,264,612	
21 Wages and Salaries	3,330,627	661,806	
22 Use of Goods and Services		4,602,806	
DIR: International Cooperation	2,022,235	723,523	
CONSOLIDATED FUNDS	2,022,235	723,523	
ACT: International Cooperation	2,022,235	723,523	
21 Wages and Salaries	2,022,235	723,523	
DIR: Multilateral Relations	2,710,168	887,676	
CONSOLIDATED FUNDS	2,710,168	887,676	
ACT: (MFA) Multilateral relations	2,710,168	887,676	
21 Wages and Salaries	2,710,168	887,676	
DIR: Protocol & Public Relations	5,051,563	1,575,171	
CONSOLIDATED FUNDS	5,051,563	1,575,171	
ACT: (MFA) Protocol & Public Relations	5,051,563	1,575,171	
21 Wages and Salaries	5,051,563	1,575,171	
Grand Total	7,434,460,261	290,306,855	7,478,073,340

Sector: Public Administration

Foreign Affairs & International Cooperation

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Foreign Affairs & International Cooperation	7,434,460,261	290,306,855	7,478,073,340
Support Services	7,416,700,928	280,361,051	7,467,825,911
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			5,812,013,274
10100 Central Government			5,812,013,274
212 Incentives and Overtime			84,294,386
10100 Central Government			84,294,386
213 Pension Contributions			639,321,460
10100 Central Government			639,321,460
214 Social Benefits for GoSS Empl.			38,508,055
10100 Central Government			38,508,055
221 Travel			78,600,000
10100 Central Government			78,600,000
222 Staff Train.& Other Staff Cost			52,750,000
10100 Central Government			52,750,000
223 Contracted Services			537,215,840
10100 Central Government			537,215,840
224 Repairs and Maintenance			18,187,500
10100 Central Government			18,187,500
225 Utilities and Communications			73,750,000
10100 Central Government			73,750,000
226 Supplies, Tools and Materials			56,062,500
10100 Central Government			56,062,500
227 Other Operating Expenses			27,122,896
10100 Central Government			27,122,896
229 Medical Expenses			50,000,000
10100 Central Government			50,000,000
ACT: (LGB) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	21,287,106		
10100 Central Government	21,287,106		
212 Incentives and Overtime	515,985		
10100 Central Government	515,985		
213 Pension Contributions	1,403,966		
10100 Central Government	1,403,966		
221 Travel	85,000,000		
10100 Central Government	85,000,000		
222 Staff Train.& Other Staff Cost	63,750,000		
10100 Central Government	63,750,000		
223 Contracted Services	463,250,000		
10100 Central Government	463,250,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
224	Repairs and Maintenance	63,750,000		
	10100 Central Government	63,750,000		
225	Utilities and Communications	42,500,000		
	10100 Central Government	42,500,000		
226	Supplies, Tools and Materials	21,250,000		
	10100 Central Government	21,250,000		
227	Other Operating Expenses	68,075,657		
	10100 Central Government	68,075,657		
229	Medical Expenses	42,500,000		
	10100 Central Government	42,500,000		
ACT: (MFA) Group A Embassies				
	CONSOLIDATED FUNDS	565,547,136		
211	Wages and Salaries	510,681,600		
	10100 Central Government	510,681,600		
213	Pension Contributions	54,865,536		
	10100 Central Government	54,865,536		
ACT: (MFA) Group B Embassies				
	CONSOLIDATED FUNDS	3,716,900,124		
211	Wages and Salaries	3,356,816,400		
	10100 Central Government	3,356,816,400		
213	Pension Contributions	360,083,724		
	10100 Central Government	360,083,724		
ACT: (MFA) Group C Embassies				
	CONSOLIDATED FUNDS	2,257,078,752	5,738,549	
211	Wages and Salaries	2,039,155,200	5,465,285	
	10100 Central Government	2,039,155,200	5,465,285	
213	Pension Contributions	217,923,552	273,264	
	10100 Central Government	217,923,552	273,264	
ACT: Institute of Diplomatic Studies				
	CONSOLIDATED FUNDS	1,905,175		
211	Wages and Salaries	1,796,082		
	10100 Central Government	1,796,082		
213	Pension Contributions	109,093		
	10100 Central Government	109,093		
ACT: Planning and Research				
	CONSOLIDATED FUNDS	1,987,027		
211	Wages and Salaries	1,873,026		
	10100 Central Government	1,873,026		
213	Pension Contributions	114,001		
	10100 Central Government	114,001		
ACT: (MFA) General Administration				
	CONSOLIDATED FUNDS	274,622,502		
211	Wages and Salaries	95,353,826		
	10100 Central Government	95,353,826		
213	Pension Contributions	1,544,340		
	10100 Central Government	1,544,340		
214	Social Benefits for GoSS Empl.	43,812,302		
	10100 Central Government	43,812,302		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
221	Travel		61,672,025	
	10100 Central Government		61,672,025	
222	Staff Train.& Other Staff Cost		27,763,764	
	10100 Central Government		27,763,764	
223	Contracted Services		6,786,635	
	10100 Central Government		6,786,635	
224	Repairs and Maintenance		7,883,400	
	10100 Central Government		7,883,400	
226	Supplies, Tools and Materials		7,310,000	
	10100 Central Government		7,310,000	
229	Medical Expenses		22,496,211	
	10100 Central Government		22,496,211	
	Foreign Relations and International Cooperation	17,759,333	9,945,804	10,247,429
	ACT: (AIC) Collecting information from outposted journalists			
	CONSOLIDATED FUNDS			10,247,429
211	Wages and Salaries			9,231,918
	10100 Central Government			9,231,918
213	Pension Contributions			1,015,511
	10100 Central Government			1,015,511
	ACT: (MFA) Bilateral Relations			
	CONSOLIDATED FUNDS	4,644,740	1,494,633	
211	Wages and Salaries	4,380,636	1,346,516	
	10100 Central Government	4,380,636	1,346,516	
213	Pension Contributions	264,104	148,117	
	10100 Central Government	264,104	148,117	
	ACT: (MFA) Consular Service			
	CONSOLIDATED FUNDS	3,330,627	5,264,612	
211	Wages and Salaries	3,141,348	596,222	
	10100 Central Government	3,141,348	596,222	
213	Pension Contributions	189,279	65,584	
	10100 Central Government	189,279	65,584	
222	Staff Train.& Other Staff Cost		1,509,629	
	10100 Central Government		1,509,629	
223	Contracted Services		1,509,629	
	10100 Central Government		1,509,629	
229	Medical Expenses		1,583,548	
	10100 Central Government		1,583,548	
	ACT: (MFA) Multilateral relations			
	CONSOLIDATED FUNDS	2,710,168	887,676	
211	Wages and Salaries	2,552,838	799,708	
	10100 Central Government	2,552,838	799,708	
213	Pension Contributions	157,330	87,968	
	10100 Central Government	157,330	87,968	
	ACT: (MFA) Protocol & Public Relations			
	CONSOLIDATED FUNDS	5,051,563	1,575,171	
211	Wages and Salaries	4,763,130	1,419,073	
	10100 Central Government	4,763,130	1,419,073	
213	Pension Contributions	288,433	156,098	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
213	10100 Central Government	288,433	156,098	
ACT: International Cooperation				
	CONSOLIDATED FUNDS	2,022,235	723,712	
211	Wages and Salaries	1,905,870	37,227	
	10100 Central Government	1,905,870	37,227	
213	Pension Contributions	116,365	686,485	
	10100 Central Government	116,365	686,485	
Grand Total		7,434,460,261	290,306,855	7,478,073,340

Sector: Public Administration

Office of the President

Minister: Hon. Mayiik Ayii Deng**Accounting Officer: Hon. Marol Mayuol Lual**

Overview

Mission Statement

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Office of the President	2,579,004,141	8,903,886,457	6,764,016,558
Wages and Salaries	100,189,498	195,840,151	854,965,436
Use of Goods and Services	1,965,814,643	7,372,038,182	5,714,051,122
Capital Expenditure	285,000,000	1,105,249,128	
Interest,grants,loans & donat.	228,000,000	230,758,996	195,000,000
Grand Total	2,579,004,141	8,903,886,457	6,764,016,558

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Office of the President	2,579,004,141	8,903,886,457	6,764,016,558
CONSOLIDATED FUNDS	2,579,004,141	8,903,886,457	6,764,016,558
Grand Total	2,579,004,141	8,903,886,457	6,764,016,558

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Office of the President	2,579,004,141	8,903,886,457	6,764,016,558
Support Services	517,288,073	1,090,120,596	2,301,905,779
Administration & Finance	517,288,073	1,037,231,046	1,745,795,270
OOP Support Staff		50,000,000	
Advisor support to OoP		2,889,550	
OOP Vices Support Staff			506,026,667
Goverment Performance Managemet Secretariat			50,083,842
Public Service Policy		36,377,236	
OOP Support Staff		36,377,236	
Inter-Governmental Policy Coordination & Monitoring	26,953,676	23,774,850	135,253,887
Inter-gov affairs	26,953,676	23,774,850	135,253,887

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Planning and Budgeting		16,394,218	
Communication & PR services		16,394,218	
Management of National Elections		7,082,991	
Bureau of Religious Affairs		7,082,991	
Presidential Operations	466,499,084	1,221,170,179	698,098,141
Administration & Finance		83,696,141	
Inter-gov affairs		743,735	
Communication & PR services	14,917,502	752,777	19,012,413
Policy, Research & Monitoring	131,071,927	122,456,711	101,871,793
State House Administration	108,352,221	5,378,011	191,219,742
Bureau of Religious Affairs	12,908,213	1,074,969	43,798,680
OOP Support Staff		718,203,678	
OVP Support Staff		555,997	
Advisor support to OoP	50,850,467	244,999,011	4,779,549
State Protocol	30,290,931	492,404	145,396,226
Special Programmes	23,054,106	2,767,149	57,633,272
Security & Protection	95,053,718	27,909,357	134,386,466
OFVP		7,225,549	
Legal Administration		538,020	
Presidential Operations		4,376,671	
Executive Functions of the President	1,568,263,308	6,474,289,761	3,628,758,750
Administration & Finance		9,825,000	
State House Administration		16,272,727	
OOP Support Staff	729,575,690	6,013,342,935	1,810,094,839
OVP Support Staff	391,462,798	264,968,284	868,652,703
Advisor support to OoP		70,305,815	
Special Programmes		6,075,000	
Security & Protection		15,000,000	
OFVP	418,599,172	78,500,000	901,459,334
Legal Administration	28,625,648		48,551,874
Oil revenue		34,676,626	
Security & Protection		7,996,694	
OFVP		26,679,932	
Grand Total	2,579,004,141	8,903,886,457	6,764,016,558

Sector: Public Administration

Office of the President

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Office of the President	1,416	730	4	679	1,413
Support Services	654	337	-	317	654
Administration & Finance	506	333	-	173	506
OOP Vices Support Staff	129	-	-	129	129
Goverment Performance Managemet Secretariat	19	4	-	15	19
Inter-Governmental Policy Coordination & Monitorin	35	8	-	27	35
Inter-gov affairs	35	8	-	27	35
Presidential Operations	261	168	-	91	259
Communication & PR services	31	13	-	18	31
Policy, Research & Monitoring	36	10	-	26	36
State House Administration	29	15	-	12	27
Bureau of Religious Affairs	18	10	-	8	18
Advisor support to OoP	90	90	-	-	90
State Protocol	22	12	-	10	22
Special Programmes	29	14	-	15	29
Security & Protection	6	4	-	2	6
Executive Functions of the President	466	217	4	244	465
OOP Support Staff	56	36	4	15	55
OVP Support Staff	253	99	-	154	253
OFVP	152	77	-	75	152
Legal Administration	5	5	-	-	5
Grand Total	1,416	730	4	679	1,413

Sector: Public Administration

Office of the President

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Office of the President	2,579,004,141	8,903,886,457	6,764,016,558
Wages and Salaries	100,189,498	195,840,151	854,965,436
Incentives and Overtime	9,802,465	81,949,010	297,552,868
Pension Contributions	5,011,496	3,146,613	6,677,714
Wages and Salaries	85,375,537	31,591,508	60,706,488
Social Benefits for GoSS Empl.		79,153,020	490,028,366
Use of Goods and Services	1,965,814,643	7,372,038,182	5,714,051,122
Contracted Services	34,203,851	103,678,211	377,805,144
Other Operating Expenses	432,447,870	236,397,475	575,203,468
Repairs and Maintenance	585,362,020	596,465,105	723,007,000
Travel	291,716,600	3,295,745,032	1,636,486,524
Utilities and Communications	91,246,925		520,669,500
Staff Train.& Other Staff Cost	99,207,377	98,973,188	139,800,000
Supplies, Tools and Materials	308,720,000	2,749,615,031	1,440,579,486
Medical Expenses	122,910,000	291,164,141	300,500,000
Capital Expenditure	285,000,000	1,105,249,128	
Infrastructure and Land	120,000,000	676,690,591	

Sector: Public Administration

Office of the President

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Office of the President	2,579,004,141	8,903,886,457	6,764,016,558
Support Services	517,288,073	1,090,120,596	2,301,905,779
DIR: Administration & Finance	517,288,073	1,037,231,046	2,301,905,779
CONSOLIDATED FUNDS	517,288,073	1,037,231,046	2,301,905,779
ACT: (AIC) Collecting information from outposted journalists			2,301,905,779
21 Wages and Salaries			597,370,963
22 Use of Goods and Services			1,704,534,816
28 Capital Expenditure			
ACT: (OOP) General Administration	517,288,073	1,037,231,046	
21 Wages and Salaries	13,785,679		
22 Use of Goods and Services	448,502,394	690,368,816	
24 Interest,grants,loans & donat.		4,445,000	
28 Capital Expenditure	55,000,000	342,417,230	
DIR: Advisor support to OoP			2,889,550
CONSOLIDATED FUNDS	2,889,550		
ACT: (OOP) General Administration		2,889,550	
22 Use of Goods and Services		2,889,550	
DIR: OOP Support Staff			50,000,000
CONSOLIDATED FUNDS	50,000,000		
ACT: (OOP) General Administration		50,000,000	
22 Use of Goods and Services		50,000,000	
Public Service Policy	36,377,236		
DIR: OOP Support Staff		36,377,236	
CONSOLIDATED FUNDS	36,377,236		
ACT: (MLP) Establishment		36,377,236	
22 Use of Goods and Services		36,377,236	
Inter-Governmental Policy Coordination & Monitoring	26,953,676	23,774,850	135,253,887
DIR: Administration & Finance			135,253,887
CONSOLIDATED FUNDS	26,953,676	23,774,850	135,253,887
ACT: (AIC) Collecting information from outposted journalists			135,253,887
21 Wages and Salaries			2,003,887
22 Use of Goods and Services			133,250,000
DIR: Inter-gov affairs	26,953,676	23,774,850	
CONSOLIDATED FUNDS	26,953,676	23,774,850	
ACT: (OoP) Decentralisation & Inter-governmental affair	26,953,676	23,774,850	
21 Wages and Salaries	1,708,676		
22 Use of Goods and Services	25,245,000	23,774,850	
National Planning and Budgeting	16,394,218		
DIR: Communication & PR services		16,394,218	
CONSOLIDATED FUNDS	16,394,218		
ACT: (MOF) Macroeconomic & Planning		16,394,218	
24 Interest,grants,loans & donat.		16,394,218	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Management of National Elections		7,082,991	
DIR: Bureau of Religious Affairs		7,082,991	
CONSOLIDATED FUNDS		7,082,991	
ACT: (NEC) Elections Management		7,082,991	
28 Capital Expenditure		7,082,991	
Presidential Operations	466,499,084	1,221,170,179	698,098,141
DIR: Administration & Finance		83,696,141	698,098,141
CONSOLIDATED FUNDS		83,696,141	698,098,141
ACT: (AIC) Collecting information from outposted journalists			698,098,141
21 Wages and Salaries			126,736,982
22 Use of Goods and Services			571,361,159
ACT: (OoP) Advisors Support staff		19,700,000	
22 Use of Goods and Services		19,700,000	
ACT: (OoP) Policy, Research & Monitoring		63,996,141	
21 Wages and Salaries		62,091,144	
22 Use of Goods and Services		1,904,997	
DIR: Advisor support to OoP	50,850,467	244,999,011	
CONSOLIDATED FUNDS	50,850,467	244,999,011	
ACT: (OoP) Advisors Support staff	50,850,467	243,113,348	
21 Wages and Salaries	7,842,167	25,000,000	
22 Use of Goods and Services	43,008,300	182,057,798	
24 Interest,grants,loans & donat.		18,350,777	
28 Capital Expenditure		17,704,773	
ACT: (OoP) Policy, Research & Monitoring		1,885,663	
21 Wages and Salaries		1,885,663	
DIR: Bureau of Religious Affairs	12,908,213	1,074,969	
CONSOLIDATED FUNDS	12,908,213	1,074,969	
ACT: (OoP) Management of religious affairs	12,908,213	547,147	
21 Wages and Salaries	1,688,213	547,147	
22 Use of Goods and Services	11,220,000		
ACT: (OoP) Policy, Research & Monitoring		527,822	
21 Wages and Salaries		527,822	
DIR: Communication & PR services	14,917,502	752,777	
CONSOLIDATED FUNDS	14,917,502	752,777	
ACT: (OoP) Communication & Public Relations	14,917,502	614,383	
21 Wages and Salaries	2,550,002	614,383	
22 Use of Goods and Services	12,367,500		
ACT: (OoP) Policy, Research & Monitoring		138,394	
21 Wages and Salaries		138,394	
DIR: Inter-gov affairs		743,735	
CONSOLIDATED FUNDS		743,735	
ACT: (OoP) Policy, Research & Monitoring		743,735	
21 Wages and Salaries		743,735	
DIR: Legal Administration		538,020	
CONSOLIDATED FUNDS		538,020	
ACT: (OOP) Legal advice		538,020	
21 Wages and Salaries		538,020	
DIR: OFVP		7,225,549	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS	7,225,549		
ACT: (OoP) Advisors Support staff		7,225,549	
24 Interest,grants,loans & donat.		7,225,549	
DIR: OOP Support Staff		718,203,678	
CONSOLIDATED FUNDS	718,203,678		
ACT: (OoP) Advisors Support staff	512,112,547		
22 Use of Goods and Services		472,218,447	
24 Interest,grants,loans & donat.		39,894,100	
ACT: (OoP) Manage Presidential functions	1,675,676		
21 Wages and Salaries		1,675,676	
ACT: (OoP) Offer specialised services to the President	122,353,145		
21 Wages and Salaries		13,650,000	
22 Use of Goods and Services		108,703,145	
ACT: (OoP) Organise VIP ceremonial functions	81,473,425		
22 Use of Goods and Services		81,473,425	
ACT: (OoP) Policy, Research & Monitoring	337,986		
21 Wages and Salaries		337,986	
ACT: (OOP) Legal advice	250,900		
22 Use of Goods and Services		250,900	
DIR: OVP Support Staff	555,997		
CONSOLIDATED FUNDS	555,997		
ACT: (OoP) Policy, Research & Monitoring	555,997		
21 Wages and Salaries		555,997	
DIR: Policy, Research & Monitoring	131,071,927	122,456,711	
CONSOLIDATED FUNDS	131,071,927	122,456,711	
ACT: (OoP) Organise VIP ceremonial functions		1,280,609	
21 Wages and Salaries		1,280,609	
ACT: (OoP) Policy, Research & Monitoring	131,071,927	121,176,102	
21 Wages and Salaries	4,437,737	31,304,589	
22 Use of Goods and Services	126,634,190	89,871,513	
DIR: Security & Protection	95,053,718	27,909,357	
CONSOLIDATED FUNDS	95,053,718	27,909,357	
ACT: (OoP) Policy, Research & Monitoring		32,500	
21 Wages and Salaries		32,500	
ACT: (OoP) Provide security and protection to President	95,053,718	27,876,857	
21 Wages and Salaries	7,484,076	176,441	
22 Use of Goods and Services	87,569,643	27,700,416	
DIR: Special Programmes	23,054,106	2,767,149	
CONSOLIDATED FUNDS	23,054,106	2,767,149	
ACT: (OoP) Offer specialised services to the President	23,054,106	1,251,200	
21 Wages and Salaries	4,440,126		
22 Use of Goods and Services	18,613,980	1,251,200	
ACT: (OoP) Policy, Research & Monitoring		1,515,949	
21 Wages and Salaries		1,515,949	
DIR: State House Administration	108,352,221	5,378,011	
CONSOLIDATED FUNDS	108,352,221	5,378,011	
ACT: (OoP) Manage Presidential functions	108,352,221		
21 Wages and Salaries	13,152,221		

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
22 Use of Goods and Services	95,200,000		
ACT: (OoP) Offer specialised services to the President		4,477,102	
21 Wages and Salaries		4,477,102	
ACT: (OoP) Policy, Research & Monitoring		900,909	
21 Wages and Salaries		900,909	
DIR: State Protocol	30,290,931	492,404	
CONSOLIDATED FUNDS	30,290,931	492,404	
ACT: (OoP) Manage Presidential functions		418,247	
21 Wages and Salaries		418,247	
ACT: (OoP) Organise VIP ceremonial functions	30,290,931		
21 Wages and Salaries	2,495,931		
22 Use of Goods and Services	27,795,000		
ACT: (OoP) Policy, Research & Monitoring		74,157	
21 Wages and Salaries		74,157	
DIR: Presidential Operations		4,376,671	
CONSOLIDATED FUNDS		4,376,671	
ACT: (OoP) Policy, Research & Monitoring		430,704	
21 Wages and Salaries		430,704	
ACT: (OOP) Legal advice		3,945,967	
22 Use of Goods and Services		3,945,967	
Executive Functions of the President	1,568,263,308	6,474,289,761	3,628,758,750
DIR: Administration & Finance		9,825,000	3,628,758,750
CONSOLIDATED FUNDS		9,825,000	3,628,758,750
ACT: (AIC) Collecting information from outposted journalists			3,628,758,750
21 Wages and Salaries			128,853,603
22 Use of Goods and Services			3,304,905,147
24 Interest,grants,loans & donat.			195,000,000
28 Capital Expenditure			
ACT: (OoP) Manage Presidential functions (OVFP)		9,825,000	
28 Capital Expenditure		9,825,000	
DIR: Advisor support to OoP		70,305,815	
CONSOLIDATED FUNDS		70,305,815	
ACT: (OOP) Support and advice to the President		2,656,713	
21 Wages and Salaries		2,096,213	
28 Capital Expenditure		560,500	
ACT: (OoP) Manage Presidential functions (OVFP)		67,649,102	
21 Wages and Salaries		14,980,000	
22 Use of Goods and Services		52,669,102	
DIR: Legal Administration	28,625,648		
CONSOLIDATED FUNDS	28,625,648		
ACT: Provide Legal Advice to the President	28,625,648		
21 Wages and Salaries	837,584		
22 Use of Goods and Services	27,788,064		
DIR: OFVP	418,599,172	78,500,000	
CONSOLIDATED FUNDS	418,599,172	78,500,000	
ACT: (OoP) Manage Presidential functions (OVFP)	418,599,172		
21 Wages and Salaries	13,199,172		
22 Use of Goods and Services	275,400,000		

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
24 Interest,grants,loans & donat.	60,000,000		
28 Capital Expenditure	70,000,000		
ACT: (OOP) Donations		78,500,000	
24 Interest,grants,loans & donat.		78,500,000	
DIR: OOP Support Staff	729,575,690	6,013,342,935	
CONSOLIDATED FUNDS	729,575,690	6,013,342,935	
ACT: (OOP) Support and advice to the President	729,575,690	5,979,805,165	
21 Wages and Salaries	6,155,190	24,985,000	
22 Use of Goods and Services	483,420,500	5,215,401,531	
24 Interest,grants,loans & donat.	140,000,000	15,000,000	
28 Capital Expenditure	100,000,000	724,418,634	
ACT: (OOP) Support to the Vice President		15,297,770	
22 Use of Goods and Services		15,297,770	
ACT: (OoP) Manage Presidential functions (OVFP)		18,240,000	
22 Use of Goods and Services		15,000,000	
28 Capital Expenditure		3,240,000	
DIR: OVP Support Staff	391,462,798	264,968,284	
CONSOLIDATED FUNDS	391,462,798	264,968,284	
ACT: (OOP) Support and advice to the President		19,500,000	
22 Use of Goods and Services		19,500,000	
ACT: (OOP) Support to the Vice President	391,462,798	228,269,259	
21 Wages and Salaries	20,412,726	4,861,764	
22 Use of Goods and Services	283,050,072	223,407,495	
24 Interest,grants,loans & donat.	28,000,000		
28 Capital Expenditure	60,000,000		
ACT: (OoP) Manage Presidential functions (OVFP)		17,199,025	
22 Use of Goods and Services		17,199,025	
DIR: Security & Protection		15,000,000	
CONSOLIDATED FUNDS	15,000,000		
ACT: (OoP) Manage Presidential functions (OVFP)		15,000,000	
22 Use of Goods and Services		15,000,000	
DIR: Special Programmes		6,075,000	
CONSOLIDATED FUNDS	6,075,000		
ACT: (OOP) Support and advice to the President		6,075,000	
22 Use of Goods and Services		6,075,000	
DIR: State House Administration		16,272,727	
CONSOLIDATED FUNDS	16,272,727		
ACT: (OOP) Support and advice to the President		16,272,727	
24 Interest,grants,loans & donat.		16,272,727	
Oil revenue	34,676,626		
DIR: OFVP		26,679,932	
CONSOLIDATED FUNDS	26,679,932		
ACT: Sudan (arrears)		26,679,932	
24 Interest,grants,loans & donat.		26,679,932	
DIR: Security & Protection		7,996,694	
CONSOLIDATED FUNDS	7,996,694		
ACT: Sudan (arrears)		7,996,694	
24 Interest,grants,loans & donat.		7,996,694	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Grand Total	2,579,004,141	8,903,886,457	6,764,016,558

Sector: Public Administration

Office of the President

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Office of the President	2,579,004,141	8,903,886,457	6,764,016,558
Support Services	517,288,073	1,090,120,596	2,301,905,779
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			24,272,610
10100 Central Government			24,272,610
212 Incentives and Overtime			145,000,000
10100 Central Government			145,000,000
213 Pension Contributions			2,669,987
10100 Central Government			2,669,987
214 Social Benefits for GoSS Empl.			425,428,366
10100 Central Government			425,428,366
221 Travel			189,536,330
10100 Central Government			189,536,330
222 Staff Train.& Other Staff Cost			19,000,000
10100 Central Government			19,000,000
223 Contracted Services			50,592,000
10100 Central Government			50,592,000
224 Repairs and Maintenance			318,612,000
10100 Central Government			318,612,000
225 Utilities and Communications			182,880,000
10100 Central Government			182,880,000
226 Supplies, Tools and Materials			809,629,486
10100 Central Government			809,629,486
227 Other Operating Expenses			24,285,000
10100 Central Government			24,285,000
229 Medical Expenses			110,000,000
10100 Central Government			110,000,000
281 Infrastructure and Land			
10100 Central Government			
282 Vehicles			
10100 Central Government			
ACT: (OOP) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	9,428,365	1,090,120,596	
10100 Central Government	9,428,365		
212 Incentives and Overtime	3,802,465		
10100 Central Government	3,802,465		
213 Pension Contributions	554,849		
10100 Central Government	554,849		
221 Travel	16,150,000	48,026,642	
10100 Central Government	16,150,000	48,026,642	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
222	Staff Train.& Other Staff Cost	50,527,792	20,915,062	
	10100 Central Government	50,527,792	20,915,062	
223	Contracted Services	14,875,000	18,205,653	
	10100 Central Government	14,875,000	18,205,653	
224	Repairs and Maintenance	209,407,020	17,999,950	
	10100 Central Government	209,407,020	17,999,950	
225	Utilities and Communications	30,127,582		
	10100 Central Government	30,127,582		
226	Supplies, Tools and Materials	107,015,000	472,090,295	
	10100 Central Government	107,015,000	472,090,295	
227	Other Operating Expenses	5,950,000	76,500,000	
	10100 Central Government	5,950,000	76,500,000	
229	Medical Expenses	14,450,000	89,520,764	
	10100 Central Government	14,450,000	89,520,764	
244	Donations and Benefits		4,445,000	
	10100 Central Government		4,445,000	
281	Infrastructure and Land	25,000,000	51,570,575	
	10100 Central Government	25,000,000	51,570,575	
282	Vehicles	30,000,000	290,846,655	
	10100 Central Government	30,000,000	290,846,655	
	Public Service Policy		36,377,236	
	ACT: (MLP) Establishment			
	CONSOLIDATED FUNDS		36,377,236	
221	Travel		36,377,236	
	10100 Central Government		36,377,236	
	Inter-Governmental Policy Coordination & Monitoring	26,953,676	23,774,850	135,253,887
	ACT: (AIC) Collecting information from outposted journalists			
	CONSOLIDATED FUNDS			135,253,887
211	Wages and Salaries			1,805,304
	10100 Central Government			1,805,304
213	Pension Contributions			198,583
	10100 Central Government			198,583
221	Travel			70,250,000
	10100 Central Government			70,250,000
222	Staff Train.& Other Staff Cost			3,000,000
	10100 Central Government			3,000,000
223	Contracted Services			2,800,000
	10100 Central Government			2,800,000
225	Utilities and Communications			5,700,000
	10100 Central Government			5,700,000
226	Supplies, Tools and Materials			31,500,000
	10100 Central Government			31,500,000
227	Other Operating Expenses			-
	10100 Central Government			-
229	Medical Expenses			20,000,000
	10100 Central Government			20,000,000
	ACT: (OoP) Decentralisation & Inter-governmental affairs			
	CONSOLIDATED FUNDS	26,953,676	23,774,850	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	Wages and Salaries	1,620,624		
10100	Central Government	1,620,624		
213	Pension Contributions	88,052		
10100	Central Government	88,052		
221	Travel	5,100,000		
10100	Central Government	5,100,000		
222	Staff Train.& Other Staff Cost	4,250,000	23,774,850	
10100	Central Government	4,250,000	23,774,850	
223	Contracted Services	1,275,000		
10100	Central Government	1,275,000		
226	Supplies, Tools and Materials	2,125,000		
10100	Central Government	2,125,000		
227	Other Operating Expenses	9,095,000		
10100	Central Government	9,095,000		
229	Medical Expenses	3,400,000		
10100	Central Government	3,400,000		
National Planning and Budgeting			16,394,218	
ACT: (MOF) Macroeconomic & Planning				
CONSOLIDATED FUNDS				
241	Interest		16,394,218	
10100	Central Government	16,394,218		
Management of National Elections			7,082,991	
ACT: (NEC) Elections Management				
CONSOLIDATED FUNDS				
283	Specialized Equipment		7,082,991	
10100	Central Government	7,082,991		
Presidential Operations		466,499,084	1,221,170,179	698,098,141
ACT: (AIC) Collecting information from outposted journalists				
CONSOLIDATED FUNDS				
211	Wages and Salaries		13,589,292	
10100	Central Government	13,589,292		
212	Incentives and Overtime		101,052,868	
10100	Central Government	101,052,868		
213	Pension Contributions		1,494,822	
10100	Central Government	1,494,822		
214	Social Benefits for GoSS Empl.		10,600,000	
10100	Central Government	10,600,000		
221	Travel		45,960,000	
10100	Central Government	45,960,000		
222	Staff Train.& Other Staff Cost		29,800,000	
10100	Central Government	29,800,000		
223	Contracted Services		101,762,644	
10100	Central Government	101,762,644		
224	Repairs and Maintenance		41,300,000	
10100	Central Government	41,300,000		
225	Utilities and Communications		29,890,000	
10100	Central Government	29,890,000		
226	Supplies, Tools and Materials			170,850,000

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
226	10100 Central Government			170,850,000
227	Other Operating Expenses			71,298,515
	10100 Central Government			71,298,515
229	Medical Expenses			80,500,000
	10100 Central Government			80,500,000
ACT: (OoP) Advisors Support staff				
	CONSOLIDATED FUNDS	50,850,467	782,151,443	
211	Wages and Salaries	7,325,460		
	10100 Central Government	7,325,460		
213	Pension Contributions	516,707		
	10100 Central Government	516,707		
214	Social Benefits for GoSS Empl.		25,000,000	
	10100 Central Government		25,000,000	
221	Travel	9,858,300	369,431,454	
	10100 Central Government	9,858,300	369,431,454	
222	Staff Train.& Other Staff Cost		19,700,000	
	10100 Central Government		19,700,000	
223	Contracted Services		15,015,000	
	10100 Central Government		15,015,000	
224	Repairs and Maintenance		90,322,772	
	10100 Central Government		90,322,772	
226	Supplies, Tools and Materials	20,400,000	172,034,110	
	10100 Central Government	20,400,000	172,034,110	
229	Medical Expenses	12,750,000	7,472,908	
	10100 Central Government	12,750,000	7,472,908	
244	Donations and Benefits		65,470,426	
	10100 Central Government		65,470,426	
283	Specialized Equipment		17,704,773	
	10100 Central Government		17,704,773	
ACT: (OoP) Communication & Public Relations				
	CONSOLIDATED FUNDS	14,917,502	614,383	
211	Wages and Salaries	2,414,232	553,499	
	10100 Central Government	2,414,232	553,499	
213	Pension Contributions	135,770	60,884	
	10100 Central Government	135,770	60,884	
223	Contracted Services	1,530,000		
	10100 Central Government	1,530,000		
225	Utilities and Communications	3,315,000		
	10100 Central Government	3,315,000		
226	Supplies, Tools and Materials	3,102,500		
	10100 Central Government	3,102,500		
227	Other Operating Expenses	1,020,000		
	10100 Central Government	1,020,000		
229	Medical Expenses	3,400,000		
	10100 Central Government	3,400,000		
ACT: (OoP) Manage Presidential functions				
	CONSOLIDATED FUNDS	108,352,221	2,093,923	
211	Wages and Salaries	12,448,764	1,886,418	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	10100	Central Government	12,448,764	1,886,418	
213	Pension Contributions		703,457	207,505	
	10100	Central Government	703,457	207,505	
224	Repairs and Maintenance		19,550,000		
	10100	Central Government	19,550,000		
226	Supplies, Tools and Materials		58,650,000		
	10100	Central Government	58,650,000		
227	Other Operating Expenses		8,500,000		
	10100	Central Government	8,500,000		
229	Medical Expenses		8,500,000		
	10100	Central Government	8,500,000		
ACT: (OoP) Management of religious affairs					
CONSOLIDATED FUNDS					
211	Wages and Salaries		1,600,614	492,927	
	10100	Central Government	1,600,614	492,927	
213	Pension Contributions		87,599	54,220	
	10100	Central Government	87,599	54,220	
221	Travel		2,125,000		
	10100	Central Government	2,125,000		
222	Staff Train.& Other Staff Cost		1,190,000		
	10100	Central Government	1,190,000		
223	Contracted Services		2,040,000		
	10100	Central Government	2,040,000		
226	Supplies, Tools and Materials		1,105,000		
	10100	Central Government	1,105,000		
227	Other Operating Expenses		1,785,000		
	10100	Central Government	1,785,000		
229	Medical Expenses		2,975,000		
	10100	Central Government	2,975,000		
ACT: (OoP) Offer specialised services to the President					
CONSOLIDATED FUNDS					
211	Wages and Salaries		4,196,208	4,033,722	
	10100	Central Government	4,196,208	4,033,722	
213	Pension Contributions		243,918	443,380	
	10100	Central Government	243,918	443,380	
214	Social Benefits for GoSS Empl.		13,650,000		
	10100	Central Government	13,650,000		
221	Travel			1,251,200	
	10100	Central Government		1,251,200	
223	Contracted Services		4,675,000		
	10100	Central Government	4,675,000		
224	Repairs and Maintenance			108,703,145	
	10100	Central Government		108,703,145	
226	Supplies, Tools and Materials		1,657,500		
	10100	Central Government	1,657,500		
227	Other Operating Expenses		8,456,480		
	10100	Central Government	8,456,480		
229	Medical Expenses		3,825,000		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
229	10100	Central Government	3,825,000		
ACT: (OoP) Organise VIP ceremonial functions					
	CONSOLIDATED FUNDS		30,290,931	82,754,034	
211	Wages and Salaries		2,361,462	1,153,702	
	10100	Central Government	2,361,462	1,153,702	
213	Pension Contributions		134,469	126,907	
	10100	Central Government	134,469	126,907	
221	Travel		4,250,000		
	10100	Central Government	4,250,000		
222	Staff Train.& Other Staff Cost		2,720,000		
	10100	Central Government	2,720,000		
224	Repairs and Maintenance		8,925,000	81,473,425	
	10100	Central Government	8,925,000	81,473,425	
225	Utilities and Communications		2,975,000		
	10100	Central Government	2,975,000		
226	Supplies, Tools and Materials		5,525,000		
	10100	Central Government	5,525,000		
229	Medical Expenses		3,400,000		
	10100	Central Government	3,400,000		
ACT: (OoP) Policy, Research & Monitoring					
	CONSOLIDATED FUNDS		131,071,927	192,316,059	
211	Wages and Salaries		4,152,552	17,017,286	
	10100	Central Government	4,152,552	17,017,286	
212	Incentives and Overtime			81,949,010	
	10100	Central Government		81,949,010	
213	Pension Contributions		285,185	1,573,253	
	10100	Central Government	285,185	1,573,253	
221	Travel		2,165,800	51,413,138	
	10100	Central Government	2,165,800	51,413,138	
222	Staff Train.& Other Staff Cost		1,955,000	4,569,251	
	10100	Central Government	1,955,000	4,569,251	
223	Contracted Services		935,000		
	10100	Central Government	935,000		
224	Repairs and Maintenance			1,904,997	
	10100	Central Government		1,904,997	
225	Utilities and Communications		382,500		
	10100	Central Government	382,500		
226	Supplies, Tools and Materials			8,017,732	
	10100	Central Government		8,017,732	
227	Other Operating Expenses		117,795,890	21,355,000	
	10100	Central Government	117,795,890	21,355,000	
229	Medical Expenses		3,400,000	4,516,392	
	10100	Central Government	3,400,000	4,516,392	
ACT: (OoP) Provide security and protection to Presidential premises					
	CONSOLIDATED FUNDS		95,053,718	27,876,857	
211	Wages and Salaries		1,405,506	158,956	
	10100	Central Government	1,405,506	158,956	
212	Incentives and Overtime		6,000,000		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
212	10100	Central Government	6,000,000		
213	Pension Contributions		78,570	17,485	
	10100	Central Government	78,570	17,485	
221	Travel		9,775,000		
	10100	Central Government	9,775,000		
222	Staff Train.& Other Staff Cost		17,000,000		
	10100	Central Government	17,000,000		
223	Contracted Services		255,000		
	10100	Central Government	255,000		
224	Repairs and Maintenance		10,200,000		
	10100	Central Government	10,200,000		
225	Utilities and Communications		21,864,643		
	10100	Central Government	21,864,643		
226	Supplies, Tools and Materials		22,525,000	27,700,416	
	10100	Central Government	22,525,000	27,700,416	
227	Other Operating Expenses		850,000		
	10100	Central Government	850,000		
229	Medical Expenses		5,100,000		
	10100	Central Government	5,100,000		
ACT: (OOP) Legal advice					
CONSOLIDATED FUNDS					
				4,734,887	
214	Social Benefits for GoSS Empl.			538,020	
	10100	Central Government		538,020	
221	Travel			3,945,967	
	10100	Central Government		3,945,967	
224	Repairs and Maintenance			250,900	
	10100	Central Government		250,900	
Executive Functions of the President			1,568,263,308	6,474,289,761	3,628,758,750
ACT: (AIC) Collecting information from outposted journalists					
CONSOLIDATED FUNDS					
					3,628,758,750
211	Wages and Salaries				21,039,282
	10100	Central Government			21,039,282
212	Incentives and Overtime				51,500,000
	10100	Central Government			51,500,000
213	Pension Contributions				2,314,321
	10100	Central Government			2,314,321
214	Social Benefits for GoSS Empl.				54,000,000
	10100	Central Government			54,000,000
221	Travel				1,330,740,194
	10100	Central Government			1,330,740,194
222	Staff Train.& Other Staff Cost				88,000,000
	10100	Central Government			88,000,000
223	Contracted Services				222,650,500
	10100	Central Government			222,650,500
224	Repairs and Maintenance				363,095,000
	10100	Central Government			363,095,000
225	Utilities and Communications				302,199,500
	10100	Central Government			302,199,500

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
226	Supplies, Tools and Materials			428,600,000
10100	Central Government			428,600,000
227	Other Operating Expenses			479,619,953
10100	Central Government			479,619,953
229	Medical Expenses			90,000,000
10100	Central Government			90,000,000
244	Donations and Benefits			195,000,000
10100	Central Government			195,000,000
281	Infrastructure and Land			
10100	Central Government			
282	Vehicles			
10100	Central Government			
283	Specialized Equipment			
10100	Central Government			
ACT: (OOP) Support and advice to the President				
CONSOLIDATED FUNDS		729,575,690	6,024,309,605	
211	Wages and Salaries	5,828,940	1,915,031	
10100	Central Government	5,828,940	1,915,031	
213	Pension Contributions	326,250	181,182	
10100	Central Government	326,250	181,182	
214	Social Benefits for GoSS Empl.		24,985,000	
10100	Central Government		24,985,000	
221	Travel	63,750,000	2,678,072,077	
10100	Central Government	63,750,000	2,678,072,077	
222	Staff Train.& Other Staff Cost	8,500,000	6,075,000	
10100	Central Government	8,500,000	6,075,000	
223	Contracted Services		67,568,456	
10100	Central Government		67,568,456	
224	Repairs and Maintenance	123,250,000	295,809,916	
10100	Central Government	123,250,000	295,809,916	
225	Utilities and Communications	8,500,000		
10100	Central Government	8,500,000		
226	Supplies, Tools and Materials	38,250,000	1,977,742,478	
10100	Central Government	38,250,000	1,977,742,478	
227	Other Operating Expenses	215,670,500	68,542,475	
10100	Central Government	215,670,500	68,542,475	
229	Medical Expenses	25,500,000	147,166,130	
10100	Central Government	25,500,000	147,166,130	
244	Donations and Benefits	140,000,000	31,272,727	
10100	Central Government	140,000,000	31,272,727	
281	Infrastructure and Land	30,000,000	625,120,016	
10100	Central Government	30,000,000	625,120,016	
282	Vehicles		99,298,618	
10100	Central Government		99,298,618	
283	Specialized Equipment	70,000,000	560,500	
10100	Central Government	70,000,000	560,500	
ACT: (OOP) Support to the Vice President				
CONSOLIDATED FUNDS		391,462,798	243,567,029	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	Wages and Salaries	19,311,378	4,379,967	
10100	Central Government	19,311,378	4,379,967	
213	Pension Contributions	1,101,348	481,797	
10100	Central Government	1,101,348	481,797	
221	Travel	127,500,000	107,227,318	
10100	Central Government	127,500,000	107,227,318	
222	Staff Train.& Other Staff Cost	4,564,585	1,180,000	
10100	Central Government	4,564,585	1,180,000	
223	Contracted Services	2,150,487		
10100	Central Government	2,150,487		
224	Repairs and Maintenance	99,280,000		
10100	Central Government	99,280,000		
225	Utilities and Communications	2,890,000		
10100	Central Government	2,890,000		
226	Supplies, Tools and Materials	3,740,000	17,810,000	
10100	Central Government	3,740,000	17,810,000	
227	Other Operating Expenses	26,775,000	70,000,000	
10100	Central Government	26,775,000	70,000,000	
229	Medical Expenses	16,150,000	42,487,948	
10100	Central Government	16,150,000	42,487,948	
244	Donations and Benefits	28,000,000		
10100	Central Government	28,000,000		
281	Infrastructure and Land	25,000,000		
10100	Central Government	25,000,000		
282	Vehicles	35,000,000		
10100	Central Government	35,000,000		
ACT: Provide Legal Advice to the President				
	CONSOLIDATED FUNDS	28,625,648		
211	Wages and Salaries	788,472		
10100	Central Government	788,472		
213	Pension Contributions	49,112		
10100	Central Government	49,112		
221	Travel	15,342,500		
10100	Central Government	15,342,500		
223	Contracted Services	5,193,364		
10100	Central Government	5,193,364		
225	Utilities and Communications	2,492,200		
10100	Central Government	2,492,200		
226	Supplies, Tools and Materials	850,000		
10100	Central Government	850,000		
227	Other Operating Expenses	850,000		
10100	Central Government	850,000		
229	Medical Expenses	3,060,000		
10100	Central Government	3,060,000		
ACT: (OoP) Manage Presidential functions (OVFP)				
	CONSOLIDATED FUNDS	418,599,172	127,913,127	
211	Wages and Salaries	12,492,960		
10100	Central Government	12,492,960		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
213	Pension Contributions	706,212		
10100	Central Government	706,212		
214	Social Benefits for GoSS Empl.		14,980,000	
10100	Central Government		14,980,000	
221	Travel	35,700,000		
10100	Central Government	35,700,000		
222	Staff Train.& Other Staff Cost	8,500,000	22,759,025	
10100	Central Government	8,500,000	22,759,025	
223	Contracted Services	1,275,000	2,889,102	
10100	Central Government	1,275,000	2,889,102	
224	Repairs and Maintenance	114,750,000		
10100	Central Government	114,750,000		
225	Utilities and Communications	18,700,000		
10100	Central Government	18,700,000		
226	Supplies, Tools and Materials	43,775,000	74,220,000	
10100	Central Government	43,775,000	74,220,000	
227	Other Operating Expenses	35,700,000		
10100	Central Government	35,700,000		
229	Medical Expenses	17,000,000		
10100	Central Government	17,000,000		
244	Donations and Benefits	60,000,000		
10100	Central Government	60,000,000		
281	Infrastructure and Land	40,000,000		
10100	Central Government	40,000,000		
282	Vehicles		3,240,000	
10100	Central Government		3,240,000	
283	Specialized Equipment	30,000,000	9,825,000	
10100	Central Government	30,000,000	9,825,000	
ACT: (OOP) Donations				
CONSOLIDATED FUNDS				
244	Donations and Benefits		78,500,000	
10100	Central Government		78,500,000	
Oil revenue				
ACT: Sudan (arrears)				
CONSOLIDATED FUNDS				
244	Donations and Benefits		34,676,626	
10100	Central Government		34,676,626	
Grand Total				
		2,579,004,141	8,903,886,457	6,764,016,558

Sector: Public Administration

Labour, Public Service & Human Resource Development

Minister: Hon. James Hoth Mai**Accounting Officer: Hon. Juma Yoani Kebi**

Overview

Mission Statement

To Provide Policy Guidance, Regulatory Framework and Develop Institutional Human Resources Capacity for effective delivery of Services to the Public

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Labour, Public Service & Human Resource Development	59,924,288	35,866,070	64,924,288
Wages and Salaries	33,737,031	17,293,234	33,737,031
Use of Goods and Services	26,187,257	18,572,836	31,187,257
Grand Total	59,924,288	35,866,070	64,924,288

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Labour, Public Service & Human Resource Development	59,924,288	35,866,070	64,924,288
CONSOLIDATED FUNDS	59,924,288	35,866,070	64,924,288
Grand Total	59,924,288	35,866,070	64,924,288

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Labour, Public Service & Human Resource Development	59,924,288	35,866,070	64,924,288
Support Services	35,328,990	24,300,648	40,280,377
Administration & Finance	35,328,990	24,300,648	40,280,377
Public Service Policy	11,580,260	4,744,901	11,587,160
Human Resource Development	1,362,023	577,102	1,362,023
Management Services	815,960	410,348	815,960
Pensions	2,018,999	771,842	2,018,999
Policy, Planning & Budget	718,488	228,186	718,488
Records Management	2,091,379	793,993	2,090,679
Recruitment Board	614,707	216,501	614,707
Human Resource Management	3,958,704	1,746,929	3,966,304

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Conducive environment for labour market	13,015,038	6,820,521	13,056,751
Labour & Industrial Relations	2,938,077	916,007	2,914,777
Vocational Training Centres	9,458,430	5,728,819	9,456,529
Occupational Health and Safety	618,531	175,695	685,446
Grand Total	59,924,288	35,866,070	64,924,288

Sector: Public Administration

Labour, Public Service & Human Resource Development

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Labour, Public Service & Human Resource Development	606	606			606
Support Services	125	125			125
Administration & Finance	125	125			125
Public Service Policy	177	177			177
Human Resource Development	20	20			20
Management Services	11	11			11
Pensions	31	31			31
Policy, Planning & Budget	10	10			10
Records Management	34	34			34
Recruitment Board	8	8			8
Human Resource Management	63	63			63
Conducive environment for labour market	304	304			304
Labour & Industrial Relations	65	65			65
Vocational Training Centres	229	229			229
Occupational Health and Safety	10	10			10
Grand Total	606	606			606

Sector: Public Administration

Labour, Public Service & Human Resource Development

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Labour, Public Service & Human Resource Development	59,924,288	35,866,070	64,924,288
Wages and Salaries	33,737,031	17,293,234	33,737,031
Incentives and Overtime	3,836,148	2,100,000	3,795,635
Pension Contributions	2,825,869	1,443,055	2,832,470
Wages and Salaries	27,075,014	13,337,179	27,108,926
Social Benefits for GoSS Empl.		413,000	
Use of Goods and Services	26,187,257	18,572,836	31,187,257
Contracted Services	1,700,000		3,130,600
Other Operating Expenses	1,286,557	500,000	2,130,000
Repairs and Maintenance	3,825,000		3,899,657
Travel	6,205,000	12,468,836	7,500,000
Utilities and Communications	1,908,201		1,375,000
Staff Train.& Other Staff Cost	2,337,500		3,492,000
Supplies, Tools and Materials	2,550,000	5,012,000	9,660,000
Medical Expenses	6,375,000	592,000	-
Grand Total	59,924,288	35,866,070	64,924,288

Sector: Public Administration

Labour, Public Service & Human Resource Development

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Labour, Public Service & Human Resource Development	59,924,288	35,866,070	64,924,288
Support Services	35,328,990	24,300,648	40,280,377
DIR: Administration & Finance	35,328,990	24,300,648	40,280,377
CONSOLIDATED FUNDS	35,328,990	24,300,648	40,280,377
ACT: (AIC) Collecting information from outposted journalists			40,280,377
21 Wages and Salaries			9,093,120
22 Use of Goods and Services			31,187,257
ACT: (MAF) Administration and Finance (Cooperatives and Rural Development)		5,000,000	
22 Use of Goods and Services		5,000,000	
ACT: (MLP) General Administration	35,328,990	19,300,648	
21 Wages and Salaries	9,141,733	5,727,812	
22 Use of Goods and Services	26,187,257	13,572,836	
Public Service Policy	11,580,260	4,744,901	11,587,160
DIR: Administration & Finance			11,587,160
CONSOLIDATED FUNDS			11,587,160
ACT: (AIC) Collecting information from outposted journalists			11,587,160
21 Wages and Salaries			11,587,160
DIR: Human Resource Development	1,362,023	577,102	
CONSOLIDATED FUNDS	1,362,023	577,102	
ACT: (MLP) Human Resource Development	1,362,023	577,102	
21 Wages and Salaries	1,362,023	577,102	
DIR: Human Resource Management	3,958,704	1,746,929	
CONSOLIDATED FUNDS	3,958,704	1,746,929	
ACT: (MLP) Establishment	3,958,704	1,746,929	
21 Wages and Salaries	3,958,704	1,746,929	
DIR: Management Services	815,960	410,348	
CONSOLIDATED FUNDS	815,960	410,348	
ACT: (MLP) Budgeting & Management Services	815,960	410,348	
21 Wages and Salaries	815,960	410,348	
DIR: Pensions	2,018,999	771,842	
CONSOLIDATED FUNDS	2,018,999	771,842	
ACT: (MLP) Pension	2,018,999	771,842	
21 Wages and Salaries	2,018,999	771,842	
DIR: Policy, Planning & Budget	718,488	228,186	
CONSOLIDATED FUNDS	718,488	228,186	
ACT: (MLP) Policy, Planning & Budgeting	718,488	228,186	
21 Wages and Salaries	718,488	228,186	
DIR: Records Management	2,091,379	793,993	
CONSOLIDATED FUNDS	2,091,379	793,993	
ACT: (MLP) Records management	2,091,379	793,993	
21 Wages and Salaries	2,091,379	793,993	
DIR: Recruitment Board	614,707	216,501	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS	614,707	216,501	
ACT: (MLP) Recruitment	614,707	216,501	
21 Wages and Salaries	614,707	216,501	
Conducive environment for labour market	13,015,038	6,820,521	13,056,751
DIR: Administration & Finance			13,056,751
CONSOLIDATED FUNDS			13,056,751
ACT: (AIC) Collecting information from outposted journalists			13,056,751
21 Wages and Salaries			13,056,751
DIR: Labour & Industrial Relations	2,938,077	916,007	
CONSOLIDATED FUNDS	2,938,077	916,007	
ACT: (MLP) Aluakluak Women Vocational Training Cente	1,336,285		
21 Wages and Salaries	1,336,285		
ACT: (MLP) Labour & Industrial Relations	1,601,792	916,007	
21 Wages and Salaries	1,601,792	916,007	
DIR: Occupational Health and Safety	618,531	175,695	
CONSOLIDATED FUNDS	618,531	175,695	
ACT: (MLP) Occupational Health and Safety	618,531	175,695	
21 Wages and Salaries	618,531	175,695	
DIR: Vocational Training Centres	9,458,430	5,728,819	
CONSOLIDATED FUNDS	9,458,430	5,728,819	
ACT: (EJC) Training and Research		249,920	
21 Wages and Salaries		249,920	
ACT: (MLP) Aluakluak Women Vocational Training Center		647,977	
21 Wages and Salaries		647,977	
ACT: (MLP) Instructor Training College, Juba	366,134	121,876	
21 Wages and Salaries	366,134	121,876	
ACT: (MLP) Maban Vocational Training Center	575,954	252,048	
21 Wages and Salaries	575,954	252,048	
ACT: (MLP) Malakal Vocational Training Center	2,341,567	1,022,010	
21 Wages and Salaries	2,341,567	1,022,010	
ACT: (MLP) Multi Service Training Center, Juba	3,478,717	2,379,660	
21 Wages and Salaries	3,478,717	2,379,660	
ACT: (MLP) Vocational Training HQs, Juba	1,056,416		
21 Wages and Salaries	1,056,416		
ACT: (MLP) Wau Vocational Training Center	1,639,641	1,055,328	
21 Wages and Salaries	1,639,641	1,055,328	
Grand Total	59,924,288	35,866,070	64,924,288

Sector: Public Administration

Labour, Public Service & Human Resource Development

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Labour, Public Service & Human Resource Development	59,924,288	35,866,070	64,924,288
Support Services	35,328,990	24,300,648	40,280,377
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			4,799,008
10100 Central Government			4,799,008
212 Incentives and Overtime			3,795,635
10100 Central Government			3,795,635
213 Pension Contributions			498,477
10100 Central Government			498,477
221 Travel			7,500,000
10100 Central Government			7,500,000
222 Staff Train.& Other Staff Cost			3,492,000
10100 Central Government			3,492,000
223 Contracted Services			3,130,600
10100 Central Government			3,130,600
224 Repairs and Maintenance			3,899,657
10100 Central Government			3,899,657
225 Utilities and Communications			1,375,000
10100 Central Government			1,375,000
226 Supplies, Tools and Materials			9,660,000
10100 Central Government			9,660,000
227 Other Operating Expenses			2,130,000
10100 Central Government			2,130,000
229 Medical Expenses			-
10100 Central Government			-
ACT: (MAF) Administration and Finance (Cooperatives and Rural Development)			
CONSOLIDATED FUNDS			
226 Supplies, Tools and Materials		5,000,000	
10100 Central Government		5,000,000	
ACT: (MLP) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	4,807,108	2,898,219	
10100 Central Government	4,807,108	2,898,219	
212 Incentives and Overtime	3,836,148	2,100,000	
10100 Central Government	3,836,148	2,100,000	
213 Pension Contributions	498,477	316,593	
10100 Central Government	498,477	316,593	
214 Social Benefits for GoSS Empl.		413,000	
10100 Central Government		413,000	
221 Travel	6,205,000	12,468,836	
10100 Central Government	6,205,000	12,468,836	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
222	Staff Train.& Other Staff Cost	2,337,500		
	10100 Central Government	2,337,500		
223	Contracted Services	1,700,000		
	10100 Central Government	1,700,000		
224	Repairs and Maintenance	3,825,000		
	10100 Central Government	3,825,000		
225	Utilities and Communications	1,908,201		
	10100 Central Government	1,908,201		
226	Supplies, Tools and Materials	2,550,000	12,000	
	10100 Central Government	2,550,000	12,000	
227	Other Operating Expenses	1,286,557	500,000	
	10100 Central Government	1,286,557	500,000	
229	Medical Expenses	6,375,000	592,000	
	10100 Central Government	6,375,000	592,000	
	Public Service Policy	11,580,260	4,744,901	11,587,160
	ACT: (AIC) Collecting information from outposted journalists			
	CONSOLIDATED FUNDS			11,587,160
211	Wages and Salaries			10,488,908
	10100 Central Government			10,488,908
213	Pension Contributions			1,098,252
	10100 Central Government			1,098,252
	ACT: (MLP) Budgeting & Management Services			
	CONSOLIDATED FUNDS	815,960	410,348	
211	Wages and Salaries	738,082	369,622	
	10100 Central Government	738,082	369,622	
213	Pension Contributions	77,878	40,726	
	10100 Central Government	77,878	40,726	
	ACT: (MLP) Establishment			
	CONSOLIDATED FUNDS	3,958,704	1,746,929	
211	Wages and Salaries	3,586,220	1,578,365	
	10100 Central Government	3,586,220	1,578,365	
213	Pension Contributions	372,484	168,564	
	10100 Central Government	372,484	168,564	
	ACT: (MLP) Human Resource Development			
	CONSOLIDATED FUNDS	1,362,023	577,102	
211	Wages and Salaries	1,232,280	521,100	
	10100 Central Government	1,232,280	521,100	
213	Pension Contributions	129,743	56,002	
	10100 Central Government	129,743	56,002	
	ACT: (MLP) Pension			
	CONSOLIDATED FUNDS	2,018,999	771,842	
211	Wages and Salaries	1,826,856	695,362	
	10100 Central Government	1,826,856	695,362	
213	Pension Contributions	192,143	76,480	
	10100 Central Government	192,143	76,480	
	ACT: (MLP) Policy, Planning & Budgeting			
	CONSOLIDATED FUNDS	718,488	228,186	
211	Wages and Salaries	649,962	205,572	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	10100	Central Government	649,962	205,572	
213	Pension Contributions		68,526	22,614	
	10100	Central Government	68,526	22,614	
ACT: (MLP) Records management					
CONSOLIDATED FUNDS					
211	Wages and Salaries		1,892,578	715,308	
	10100	Central Government	1,892,578	715,308	
213	Pension Contributions		198,801	78,685	
	10100	Central Government	198,801	78,685	
ACT: (MLP) Recruitment					
CONSOLIDATED FUNDS					
211	Wages and Salaries		556,030	195,045	
	10100	Central Government	556,030	195,045	
213	Pension Contributions		58,677	21,456	
	10100	Central Government	58,677	21,456	
Conducive environment for labour market					
			13,015,038	6,820,521	13,056,751
ACT: (AIC) Collecting information from outposted journalists					
CONSOLIDATED FUNDS					
211	Wages and Salaries				13,056,751
	10100	Central Government			11,821,010
213	Pension Contributions				1,235,741
	10100	Central Government			1,235,741
ACT: (EJC) Training and Research					
CONSOLIDATED FUNDS					
211	Wages and Salaries			249,920	
	10100	Central Government		225,155	
213	Pension Contributions			24,765	
	10100	Central Government		24,765	
ACT: (MLP) Aluakluak Women Vocational Training Center					
CONSOLIDATED FUNDS					
211	Wages and Salaries		1,336,285	647,977	
	10100	Central Government	1,210,044	571,687	
213	Pension Contributions		126,241	76,290	
	10100	Central Government	126,241	76,290	
ACT: (MLP) Instructor Training College, Juba					
CONSOLIDATED FUNDS					
211	Wages and Salaries		366,134	121,876	
	10100	Central Government	331,248	121,876	
213	Pension Contributions		34,886		
	10100	Central Government	34,886		
ACT: (MLP) Labour & Industrial Relations					
CONSOLIDATED FUNDS					
211	Wages and Salaries		1,601,792	916,007	
	10100	Central Government	1,454,482	838,810	
213	Pension Contributions		147,310	77,197	
	10100	Central Government	147,310	77,197	
ACT: (MLP) Maban Vocational Training Center					
CONSOLIDATED FUNDS					
			575,954	252,048	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	Wages and Salaries	521,266	227,070	
10100	Central Government	521,266	227,070	
213	Pension Contributions	54,688	24,978	
10100	Central Government	54,688	24,978	
ACT: (MLP) Malakal Vocational Training Center				
	CONSOLIDATED FUNDS	2,341,567	1,022,010	
211	Wages and Salaries	2,119,876	920,730	
10100	Central Government	2,119,876	920,730	
213	Pension Contributions	221,691	101,280	
10100	Central Government	221,691	101,280	
ACT: (MLP) Multi Service Training Center, Juba				
	CONSOLIDATED FUNDS	3,478,717	2,379,660	
211	Wages and Salaries	3,149,756	2,144,226	
10100	Central Government	3,149,756	2,144,226	
213	Pension Contributions	328,961	235,434	
10100	Central Government	328,961	235,434	
ACT: (MLP) Occupational Health and Safety				
	CONSOLIDATED FUNDS	618,531	175,695	
211	Wages and Salaries	559,564	158,284	
10100	Central Government	559,564	158,284	
213	Pension Contributions	58,967	17,411	
10100	Central Government	58,967	17,411	
ACT: (MLP) Vocational Training HQs, Juba				
	CONSOLIDATED FUNDS	1,056,416		
211	Wages and Salaries	955,720		
10100	Central Government	955,720		
213	Pension Contributions	100,696		
10100	Central Government	100,696		
ACT: (MLP) Wau Vocational Training Center				
	CONSOLIDATED FUNDS	1,639,641	1,055,328	
211	Wages and Salaries	1,483,942	950,748	
10100	Central Government	1,483,942	950,748	
213	Pension Contributions	155,699	104,580	
10100	Central Government	155,699	104,580	
Grand Total		59,924,288	35,866,070	64,924,288

Sector: Public Administration

National Legislative Assembly

*Speaker : Rt. Hon. Anthony Lino Makana**Accounting Officer: Hon. Makuc Makuc Ngong*

Overview

Mission Statement

To uphold the will of the people, foster unity, make fair and just laws, oversee the Executive, promote a decentralized system of government based on democratic principles and political pluralism, for peace and prosperity of the Republic of South Sudan.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Legislative Assembly	2,618,676,641	3,462,907,679	2,852,884,427
Wages and Salaries	582,010,551	92,653,037	582,010,551
Use of Goods and Services	758,873,876	1,088,656,243	2,270,873,876
Capital Expenditure	1,277,792,214	2,281,598,400	
Grand Total	2,618,676,641	3,462,907,679	2,852,884,427

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Legislative Assembly	2,618,676,641	3,462,907,679	2,852,884,427
CONSOLIDATED FUNDS	2,618,676,641	3,462,907,679	2,852,884,427
Grand Total	2,618,676,641	3,462,907,679	2,852,884,427

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Legislative Assembly	2,618,676,641	3,462,907,679	2,852,884,427
Legislation	2,618,676,641	3,395,535,555	2,852,884,427
NLA Operations	2,618,676,641	3,389,309,501	2,852,884,427
Assembly Support Staff		6,226,054	
Support Services		67,372,125	
NLA Operations		2,137,149	
Assembly Support Staff		65,234,976	
Grand Total	2,618,676,641	3,462,907,679	2,852,884,427

Sector: Public Administration

National Legislative Assembly

Budget Highlights

1. Operation of the Assembly and the committees of the Assembly. 2. General Administration of the Assembly.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Legislative Assembly	1,142	938	-	204	1,142
Legislation	1,142	938	-	204	1,142
NLA Operations	1,142	938	-	204	1,142
Grand Total	1,142	938	-	204	1,142

Sector: Public Administration

National Legislative Assembly

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Legislative Assembly	2,618,676,641	3,462,907,679	2,852,884,427
Wages and Salaries	582,010,551	92,653,037	582,010,551
Incentives and Overtime	244,052,714	8,290,396	243,001,173
Pension Contributions	9,707,533	5,200,472	9,811,740
Wages and Salaries	88,250,304	47,265,505	89,197,638
Social Benefits for GoSS Empl.	240,000,000	31,896,664	240,000,000
Use of Goods and Services	758,873,876	1,088,656,243	2,270,873,876
Contracted Services	34,000,000	106,515,000	200,000,000
Other Operating Expenses	66,102,136	36,796,400	132,178,206
Repairs and Maintenance	8,722,612	647,500	50,000,000
Travel	38,250,000	754,240,843	1,125,000,000
Utilities and Communications	2,550,000		50,000,000
Staff Train.& Other Staff Cost	5,950,000	22,710,186	85,000,000
Supplies, Tools and Materials	34,603,458	8,600,000	60,000,000
Medical Expenses	568,695,670	159,146,314	568,695,670
Capital Expenditure	1,277,792,214	2,281,598,400	
Infrastructure and Land	256,792,214		

Sector: Public Administration

National Legislative Assembly

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Legislative Assembly	2,618,676,641	3,462,907,679	2,852,884,427
Legislation	2,618,676,641	3,395,535,555	2,852,884,427
DIR: Administration & Finance			2,852,884,427
CONSOLIDATED FUNDS			2,852,884,427
ACT: (AIC) Collecting information from outposted journalists			2,852,884,427
21 Wages and Salaries			582,010,551
22 Use of Goods and Services			2,270,873,876
28 Capital Expenditure			
DIR: NLA Operations	2,618,676,641	3,389,309,501	
CONSOLIDATED FUNDS	2,618,676,641	3,389,309,501	
ACT: (NLA) Operations of the Assembly and Committee	2,013,850,617	3,389,309,501	
21 Wages and Salaries	458,851,520	72,793,255	
22 Use of Goods and Services	533,999,097	1,034,917,846	
28 Capital Expenditure	1,021,000,000	2,281,598,400	
ACT: (PAL) Administration & Support	604,826,025		
21 Wages and Salaries	123,159,031		
22 Use of Goods and Services	224,874,779		
28 Capital Expenditure	256,792,214		
DIR: Assembly Support Staff		6,226,054	
CONSOLIDATED FUNDS		6,226,054	
ACT: (NLA) Operations of the Assembly and Committee		6,226,054	
22 Use of Goods and Services		6,226,054	
Support Services		67,372,125	
DIR: NLA Operations		2,137,149	
CONSOLIDATED FUNDS		2,137,149	
ACT: (NLA) Assembly Support Staff		2,137,149	
22 Use of Goods and Services		2,137,149	
DIR: Assembly Support Staff		65,234,976	
CONSOLIDATED FUNDS		65,234,976	
ACT: (OOP) General Administration		10,819,134	
22 Use of Goods and Services		10,819,134	
ACT: (NLA) Assembly Support Staff		54,415,842	
21 Wages and Salaries		19,859,782	
22 Use of Goods and Services		34,556,060	
Grand Total	2,618,676,641	3,462,907,679	2,852,884,427

Sector: Public Administration

National Legislative Assembly

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Legislative Assembly	2,618,676,641	3,462,907,679	2,852,884,427
Legislation	2,618,676,641	3,395,535,555	2,852,884,427
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			2,852,884,427
211 Wages and Salaries			89,197,638
10100 Central Government			89,197,638
212 Incentives and Overtime			243,001,173
10100 Central Government			243,001,173
213 Pension Contributions			9,811,740
10100 Central Government			9,811,740
214 Social Benefits for GoSS Empl.			240,000,000
10100 Central Government			240,000,000
221 Travel			1,125,000,000
10100 Central Government			1,125,000,000
222 Staff Train.& Other Staff Cost			85,000,000
10100 Central Government			85,000,000
223 Contracted Services			200,000,000
10100 Central Government			200,000,000
224 Repairs and Maintenance			50,000,000
10100 Central Government			50,000,000
225 Utilities and Communications			50,000,000
10100 Central Government			50,000,000
226 Supplies, Tools and Materials			60,000,000
10100 Central Government			60,000,000
227 Other Operating Expenses			132,178,206
10100 Central Government			132,178,206
229 Medical Expenses			568,695,670
10100 Central Government			568,695,670
281 Infrastructure and Land			
10100 Central Government			
282 Vehicles			
10100 Central Government			
ACT: (NLA) Operations of the Assembly and Committee			
CONSOLIDATED FUNDS	2,013,850,617	3,395,535,555	
211 Wages and Salaries	58,002,000	34,563,000	
10100 Central Government	58,002,000	34,563,000	
212 Incentives and Overtime	154,469,300	8,290,396	
10100 Central Government	154,469,300	8,290,396	
213 Pension Contributions	6,380,220	3,803,195	
10100 Central Government	6,380,220	3,803,195	
214 Social Benefits for GoSS Empl.	240,000,000	26,136,664	
10100 Central Government	240,000,000	26,136,664	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
221	Travel	18,940,927	750,548,402	
	10100 Central Government	18,940,927	750,548,402	
222	Staff Train.& Other Staff Cost	2,975,000	22,710,186	
	10100 Central Government	2,975,000	22,710,186	
223	Contracted Services	25,500,000	96,920,000	
	10100 Central Government	25,500,000	96,920,000	
224	Repairs and Maintenance	1,700,000	647,500	
	10100 Central Government	1,700,000	647,500	
226	Supplies, Tools and Materials		8,600,000	
	10100 Central Government		8,600,000	
227	Other Operating Expenses	37,100,000	36,796,400	
	10100 Central Government	37,100,000	36,796,400	
229	Medical Expenses	447,783,170	124,921,412	
	10100 Central Government	447,783,170	124,921,412	
282	Vehicles	1,021,000,000	2,281,598,400	
	10100 Central Government	1,021,000,000	2,281,598,400	
ACT: (PAL) Administration & Support				
	CONSOLIDATED FUNDS		604,826,025	
211	Wages and Salaries		30,248,304	
	10100 Central Government		30,248,304	
212	Incentives and Overtime		89,583,414	
	10100 Central Government		89,583,414	
213	Pension Contributions		3,327,313	
	10100 Central Government		3,327,313	
221	Travel		19,309,073	
	10100 Central Government		19,309,073	
222	Staff Train.& Other Staff Cost		2,975,000	
	10100 Central Government		2,975,000	
223	Contracted Services		8,500,000	
	10100 Central Government		8,500,000	
224	Repairs and Maintenance		7,022,612	
	10100 Central Government		7,022,612	
225	Utilities and Communications		2,550,000	
	10100 Central Government		2,550,000	
226	Supplies, Tools and Materials		34,603,458	
	10100 Central Government		34,603,458	
227	Other Operating Expenses		29,002,136	
	10100 Central Government		29,002,136	
229	Medical Expenses		120,912,500	
	10100 Central Government		120,912,500	
281	Infrastructure and Land		256,792,214	
	10100 Central Government		256,792,214	
Support Services				
			67,372,125	
ACT: (OOP) General Administration				
	CONSOLIDATED FUNDS		10,819,134	
223	Contracted Services		955,000	
	10100 Central Government		955,000	
229	Medical Expenses		9,864,134	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
229	10100 Central Government		9,864,134	
ACT: (NLA) Assembly Support Staff				
CONSOLIDATED FUNDS		56,552,991		
211	Wages and Salaries	12,702,505		
	10100 Central Government	12,702,505		
213	Pension Contributions	1,397,277		
	10100 Central Government	1,397,277		
214	Social Benefits for GoSS Empl.	5,760,000		
	10100 Central Government	5,760,000		
221	Travel	3,692,441		
	10100 Central Government	3,692,441		
223	Contracted Services	8,640,000		
	10100 Central Government	8,640,000		
229	Medical Expenses	24,360,768		
	10100 Central Government	24,360,768		
Grand Total		2,618,676,641	3,462,907,679	2,852,884,427

Sector: Public Administration

Local Government Board

Minister: Hon: Clement Khamis Komoyangi**Accounting Officer: Del Rumdit Deng**

Overview

Mission Statement

The Board Policy is framed in accordance with the provisions of Interim Constitution and Local Government Act 2009. The Local Government Board has the mandate to deliver services to all local government entities across the country. The services are in form of medical services, primary schools education, clean drinking water and maintenance of feeder roads.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Local Government Board	6,202,770	3,378,152	6,502,770
Wages and Salaries	2,844,725	1,032,427	2,849,371
Use of Goods and Services	3,358,045	2,345,725	3,653,399
Grand Total	6,202,770	3,378,152	6,502,770

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Local Government Board	6,202,770	3,378,152	6,502,770
CONSOLIDATED FUNDS	6,202,770	3,378,152	6,502,770
Grand Total	6,202,770	3,378,152	6,502,770

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Local Government Board	6,202,770	3,378,152	6,502,770
Support Services	3,619,122	3,124,151	3,489,196
Administration & Finance	3,619,122	3,124,151	3,489,196
Inter-Governmental Policy Coordination & Monitoring	2,583,648	254,001	3,013,574
Local Government & TAL Council	1,257,292	108,884	2,731,657
Training, Planning & Programs	1,326,356	145,117	281,918
Grand Total	6,202,770	3,378,152	6,502,770

Sector: Public Administration

Local Government Board

Budget Highlights

Wages Salaries, Incentive overtime, Pension Contribution Use of Goods and Services, Oil Production, other operating Expenses, repairs and maintainence, Medical care, Utilities and Communications, Staff training and other Staff Cost, Supplies, tools and materials and medical Expenses.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Local Government Board	53	46			46
Support Services	48	41			41
Administration & Finance	48	41			41
Inter-Governmental Policy Coordination & Monitoring	5	5			5
Local Government & TAL Council	2	2			2
Training, Planning & Programs	3	3			3
Grand Total	53	46			46

Sector: Public Administration

Local Government Board

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Local Government Board	6,202,770	3,378,152	6,502,770
Wages and Salaries	2,844,725	1,032,427	2,849,371
Incentives and Overtime	821,930		344,725
Pension Contributions	200,457	104,079	248,208
Wages and Salaries	1,822,338	928,348	2,256,438
Use of Goods and Services	3,358,045	2,345,725	3,653,399
Oil Production Costs	433,490		457,101
Other Operating Expenses	150,024		262,889
Repairs and Maintenance	681,733		484,598
Travel	171,699	595,725	234,565
Utilities and Communications	188,692		
Staff Train.& Other Staff Cost	178,923		196,285
Supplies, Tools and Materials	224,186	1,750,000	262,865
Medical Expenses	1,329,297		1,755,096
Grand Total	6,202,770	3,378,152	6,502,770

Sector: Public Administration

Local Government Board

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Local Government Board	6,202,770	3,378,152	6,502,770
Support Services	3,619,122	3,124,151	3,489,196
DIR: Administration & Finance	3,619,122	3,124,151	3,489,196
CONSOLIDATED FUNDS	3,619,122	3,124,151	3,489,196
ACT: (AIC) Collecting information from outposted journalists			3,489,196
21 Wages and Salaries			2,009,875
22 Use of Goods and Services			1,479,321
ACT: (LGB) General Administration	3,619,122	3,111,551	
21 Wages and Salaries	2,349,954	765,826	
22 Use of Goods and Services	1,269,168	2,345,725	
ACT: (OOP) General Administration		12,600	
21 Wages and Salaries		12,600	
Inter-Governmental Policy Coordination & Monitoring	2,583,648	254,001	3,013,574
DIR: Administration & Finance			3,013,574
CONSOLIDATED FUNDS			3,013,574
ACT: (AIC) Collecting information from outposted journalists			3,013,574
21 Wages and Salaries			839,496
22 Use of Goods and Services			2,174,078
DIR: Local Government & TAL Council	1,257,292	108,884	
CONSOLIDATED FUNDS	1,257,292	108,884	
ACT: (LGB) Programmes & Traditional Authority Leaders	1,257,292	108,884	
21 Wages and Salaries	212,854	108,884	
22 Use of Goods and Services	1,044,438		
DIR: Training, Planning & Programs	1,326,356	145,117	
CONSOLIDATED FUNDS	1,326,356	145,117	
ACT: (LGB) Local Government Training & Programmes	1,326,356	145,117	
21 Wages and Salaries	281,918	145,117	
22 Use of Goods and Services	1,044,438		
Grand Total	6,202,770	3,378,152	6,502,770

Sector: Public Administration

Local Government Board

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Local Government Board	6,202,770	3,378,152	6,502,770
Support Services	3,619,122	3,124,151	3,489,196
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			3,489,196
10100 Central Government			1,810,698
212 Incentives and Overtime			1,810,698
10100 Central Government			
213 Pension Contributions			199,177
10100 Central Government			199,177
221 Travel			
10100 Central Government			
222 Staff Train.& Other Staff Cost			
10100 Central Government			
224 Repairs and Maintenance			
10100 Central Government			
225 Utilities and Communications			
10100 Central Government			
226 Supplies, Tools and Materials			
10100 Central Government			
227 Other Operating Expenses			150,024
10100 Central Government			150,024
228 Oil Production Costs			
10100 Central Government			
229 Medical Expenses			1,329,297
10100 Central Government			1,329,297
ACT: (LGB) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	3,619,122	3,111,551	
10100 Central Government	1,376,598	686,878	
212 Incentives and Overtime	821,930	686,878	
10100 Central Government	821,930		
213 Pension Contributions	151,426	78,948	
10100 Central Government	151,426	78,948	
221 Travel	57,233	595,725	
10100 Central Government	57,233	595,725	
222 Staff Train.& Other Staff Cost	59,641		
10100 Central Government	59,641		
224 Repairs and Maintenance	340,866		
10100 Central Government	340,866		
225 Utilities and Communications	62,897		
10100 Central Government	62,897		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
226	Supplies, Tools and Materials	74,729	1,750,000	
10100	Central Government	74,729	1,750,000	
227	Other Operating Expenses	50,008		
10100	Central Government	50,008		
228	Oil Production Costs	144,497		
10100	Central Government	144,497		
229	Medical Expenses	479,297		
10100	Central Government	479,297		
ACT: (OOP) General Administration				
CONSOLIDATED FUNDS				
211	Wages and Salaries	12,600		
10100	Central Government	12,600		
Inter-Governmental Policy Coordination & Monitoring		2,583,648	254,001	3,013,574
ACT: (AIC) Collecting information from outposted journalists				
CONSOLIDATED FUNDS				
211	Wages and Salaries	445,740		
10100	Central Government	445,740		
212	Incentives and Overtime		344,725	
10100	Central Government		344,725	
213	Pension Contributions			49,031
10100	Central Government			49,031
221	Travel			234,565
10100	Central Government			234,565
222	Staff Train.& Other Staff Cost			196,285
10100	Central Government			196,285
224	Repairs and Maintenance			484,598
10100	Central Government			484,598
225	Utilities and Communications			
10100	Central Government			
226	Supplies, Tools and Materials			262,865
10100	Central Government			262,865
227	Other Operating Expenses			112,865
10100	Central Government			112,865
228	Oil Production Costs			457,101
10100	Central Government			457,101
229	Medical Expenses			425,799
10100	Central Government			425,799
ACT: (LGB) Local Government Training & Programmes				
CONSOLIDATED FUNDS				
211	Wages and Salaries	253,980	130,740	
10100	Central Government	253,980	130,740	
213	Pension Contributions	27,938	14,377	
10100	Central Government	27,938	14,377	
221	Travel	57,233		
10100	Central Government	57,233		
222	Staff Train.& Other Staff Cost	59,641		
10100	Central Government	59,641		
224	Repairs and Maintenance	170,434		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
224	10100	Central Government	170,434		
225	Utilities and Communications		62,897		
	10100	Central Government	62,897		
226	Supplies, Tools and Materials		74,729		
	10100	Central Government	74,729		
227	Other Operating Expenses		50,008		
	10100	Central Government	50,008		
228	Oil Production Costs		144,497		
	10100	Central Government	144,497		
229	Medical Expenses		425,000		
	10100	Central Government	425,000		
ACT: (LGB) Programmes & Traditional Authority Leadership					
CONSOLIDATED FUNDS					
211	Wages and Salaries		191,760		98,130
	10100	Central Government	191,760		98,130
213	Pension Contributions		21,094		10,754
	10100	Central Government	21,094		10,754
221	Travel		57,233		
	10100	Central Government	57,233		
222	Staff Train.& Other Staff Cost		59,641		
	10100	Central Government	59,641		
224	Repairs and Maintenance		170,434		
	10100	Central Government	170,434		
225	Utilities and Communications		62,897		
	10100	Central Government	62,897		
226	Supplies, Tools and Materials		74,729		
	10100	Central Government	74,729		
227	Other Operating Expenses		50,008		
	10100	Central Government	50,008		
228	Oil Production Costs		144,497		
	10100	Central Government	144,497		
229	Medical Expenses		425,000		
	10100	Central Government	425,000		
Grand Total					
			6,202,770		3,378,152
					6,502,770

Sector: Public Administration

Employees Justice Chamber

Chairperson: Hon. Joseph Duer Jakok**Accounting Officer: Frazer Andrea Abudayo Tingwa**

Overview

Mission Statement

The mission of National Employees Justice Chamber is to consider, determine and resolve grievances lodged by civil servants campaign for the respect of rule of law of public service by all, through educating and promoting public awareness on justice at work place, a transformed labour relations and conducive working environment where equality, justice and fairness prevail.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Employees Justice Chamber	8,082,372	5,701,648	8,382,372
Wages and Salaries	3,028,815	1,298,245	3,029,668
Use of Goods and Services	3,764,275	3,955,500	4,063,422
Transfers and Grants	1,289,283	447,903	1,289,283
Grand Total	8,082,372	5,701,648	8,382,372

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Employees Justice Chamber	8,082,372	5,701,648	8,382,372
CONSOLIDATED FUNDS	8,082,372	5,701,648	8,382,372
Grand Total	8,082,372	5,701,648	8,382,372

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Employees Justice Chamber	8,082,372	5,701,648	8,382,372
Support Services	4,896,162	5,573,754	4,732,731
Administration & Finance	4,896,162	5,573,754	4,732,731
Conducive environment for labour market	3,186,210	127,894	3,649,642
Investigation	826,807	49,012	1,407,972
State Affairs	1,730,258	46,050	1,742,086
Training & Research	629,146	32,832	499,583
Grand Total	8,082,372	5,701,648	8,382,372

Sector: Public Administration

Employees Justice Chamber

Budget Highlights

With the current inflation cost, the budget ceiling allocated to the National Employees Justice Chamber is insufficient to make the Chamber fully operational. The fuel cost, office rent and market in general is increasing day and night; the capital expenditure is necessary for the Chamber to buy generator and construct its office so as to avert the office rent, because the current generator completely scrap; the few cars in the office are out of road and the office need capital budget to buy new one so as to enable the Chamber operate effectively. The salary Budget is very small and can not accommodate any allowances.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Employees Justice Chamber	53	32	21		53
Support Services	37	27	10		37
Administration & Finance	37	27	10		37
Conducive environment for labour market	16	5	11		16
Investigation	7	2	5		7
State Affairs	3	1	2		3
Training & Research	6	2	4		6
Grand Total	53	32	21		53

Sector: Public Administration

Employees Justice Chamber

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Employees Justice Chamber	8,082,372	5,701,648	8,382,372
Wages and Salaries	3,028,815	1,298,245	3,029,668
Incentives and Overtime	183,766		6,803
Pension Contributions	271,559	88,135	296,015
Wages and Salaries	2,573,490	1,210,110	2,726,850
Use of Goods and Services	3,764,275	3,955,500	4,063,422
Contracted Services	1,437,409		2,035,422
Other Operating Expenses	62,900		125,000
Repairs and Maintenance	187,057	2,205,500	833,000
Utilities and Communications	231,842		270,000
Staff Train.& Other Staff Cost	255,000		
Supplies, Tools and Materials	1,590,067	1,750,000	800,000
Transfers and Grants	1,289,283	447,903	1,289,283
Transfers Conditional Salaries	1,289,283	447,903	1,289,283
Grand Total	8,082,372	5,701,648	8,382,372

Sector: Public Administration

Employees Justice Chamber

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Employees Justice Chamber	8,082,372	5,701,648	8,382,372
Support Services	4,896,162	5,573,754	4,732,731
DIR: Administration & Finance	4,896,162	5,573,754	4,732,731
CONSOLIDATED FUNDS	4,896,162	5,573,754	4,732,731
ACT: (AIC) Collecting information from outposted journalists			4,732,731
21 Wages and Salaries			1,732,731
22 Use of Goods and Services			3,000,000
ACT: (EJC) General Administration	4,896,162	5,573,754	
21 Wages and Salaries	1,978,658	1,170,351	
22 Use of Goods and Services	2,917,505	3,955,500	
23 Transfers and Grants		447,903	
Conducive environment for labour market	3,186,210	127,894	3,649,642
DIR: Administration & Finance			3,649,642
CONSOLIDATED FUNDS			3,649,642
ACT: (AIC) Collecting information from outposted journalists			3,649,642
21 Wages and Salaries			1,296,937
22 Use of Goods and Services			1,063,422
23 Transfers and Grants			1,289,283
DIR: Investigation	826,807	49,012	
CONSOLIDATED FUNDS	826,807	49,012	
ACT: (EJC) Investigation	826,807	49,012	
21 Wages and Salaries	544,550	49,012	
22 Use of Goods and Services	282,257		
DIR: State Affairs	1,730,258	46,050	
CONSOLIDATED FUNDS	1,730,258	46,050	
ACT: (EJC) State Affairs	1,730,258	46,050	
21 Wages and Salaries	252,804	46,050	
22 Use of Goods and Services	188,171		
23 Transfers and Grants	1,289,283		
DIR: Training & Research	629,146	32,832	
CONSOLIDATED FUNDS	629,146	32,832	
ACT: (EJC) Training and Research	252,804		
21 Wages and Salaries	252,804		
ACT: (MLP) Spirit Africa VTC	376,342	32,832	
21 Wages and Salaries		32,832	
22 Use of Goods and Services	376,342		
Grand Total	8,082,372	5,701,648	8,382,372

Sector: Public Administration

Employees Justice Chamber

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Employees Justice Chamber	8,082,372	5,701,648	8,382,372
Support Services	4,896,162	5,573,754	4,732,731
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			1,556,142
10100 Central Government			1,556,142
212 Incentives and Overtime			6,803
10100 Central Government			6,803
213 Pension Contributions			169,786
10100 Central Government			169,786
223 Contracted Services			1,650,000
10100 Central Government			1,650,000
224 Repairs and Maintenance			400,000
10100 Central Government			400,000
225 Utilities and Communications			100,000
10100 Central Government			100,000
226 Supplies, Tools and Materials			800,000
10100 Central Government			800,000
227 Other Operating Expenses			50,000
10100 Central Government			50,000
ACT: (EJC) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	4,896,162	5,573,754	
10100 Central Government	1,625,106	1,094,832	
212 Incentives and Overtime	183,766		
10100 Central Government	183,766		
213 Pension Contributions	169,786	75,519	
10100 Central Government	169,786	75,519	
223 Contracted Services	1,233,352		
10100 Central Government	1,233,352		
224 Repairs and Maintenance	187,057	2,205,500	
10100 Central Government	187,057	2,205,500	
225 Utilities and Communications	85,000		
10100 Central Government	85,000		
226 Supplies, Tools and Materials	1,401,896	1,750,000	
10100 Central Government	1,401,896	1,750,000	
227 Other Operating Expenses	10,200		
10100 Central Government	10,200		
231 Transfers Conditional Salaries		447,903	
11400 Jubek State		32,028	
11700 Imatong State		66,540	
12000 Jonglei State		66,540	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	12400	Western Lakes State		49,905	
	13300	Central Upper Nile State		83,175	
	13800	Gbudwe State		83,175	
	14000	Wau State		66,540	
Conducive environment for labour market			3,186,210	127,894	3,649,642
ACT: (AIC) Collecting information from outposted journalists					
CONSOLIDATED FUNDS					
211	Wages and Salaries				3,649,642
	10100	Central Government			1,170,708
213	Pension Contributions				126,229
	10100	Central Government			126,229
222	Staff Train.& Other Staff Cost				
	10100	Central Government			
223	Contracted Services				385,422
	10100	Central Government			385,422
224	Repairs and Maintenance				433,000
	10100	Central Government			433,000
225	Utilities and Communications				170,000
	10100	Central Government			170,000
226	Supplies, Tools and Materials				
	10100	Central Government			
227	Other Operating Expenses				75,000
	10100	Central Government			75,000
231	Transfers Conditional Salaries				1,289,283
	11400	Jubek State			113,660
	11700	Imatong State			195,937
	12000	Jonglei State			195,937
	12400	Western Lakes State			195,937
	13300	Central Upper Nile State			195,937
	13800	Gbudwe State			195,937
	14000	Wau State			195,937
ACT: (EJC) Investigation					
CONSOLIDATED FUNDS					
211	Wages and Salaries		826,807	49,012	
	10100	Central Government	491,688	44,196	
213	Pension Contributions		52,862	4,816	
	10100	Central Government	52,862	4,816	
222	Staff Train.& Other Staff Cost		85,000		
	10100	Central Government	85,000		
223	Contracted Services		102,057		
	10100	Central Government	102,057		
225	Utilities and Communications		42,500		
	10100	Central Government	42,500		
227	Other Operating Expenses		52,700		
	10100	Central Government	52,700		
ACT: (EJC) State Affairs					
CONSOLIDATED FUNDS					
211	Wages and Salaries		1,730,258	46,050	
	228,348				41,490

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	10100	Central Government	228,348	41,490	
213	Pension Contributions		24,456	4,560	
	10100	Central Government	24,456	4,560	
225	Utilities and Communications		85,000		
	10100	Central Government	85,000		
226	Supplies, Tools and Materials		103,171		
	10100	Central Government	103,171		
231	Transfers Conditional Salaries		1,289,283		
	11400	Jubek State	113,660		
	11700	Torit State	195,937		
	12000	Jonglei State	195,937		
	12400	Western Lakes State	195,937		
	13300	Central Upper Nile State	195,937		
	13800	Gbudwe State	195,937		
	14000	Wau State	195,937		
ACT: (EJC) Training and Research					
	CONSOLIDATED FUNDS		252,804		
211	Wages and Salaries		228,348		
	10100	Central Government	228,348		
213	Pension Contributions		24,456		
	10100	Central Government	24,456		
ACT: (MLP) Spirit Africa VTC					
	CONSOLIDATED FUNDS		376,342	32,832	
211	Wages and Salaries		29,592		
	10100	Central Government	29,592		
213	Pension Contributions		3,240		
	10100	Central Government	3,240		
222	Staff Train.& Other Staff Cost		170,000		
	10100	Central Government	170,000		
223	Contracted Services		102,000		
	10100	Central Government	102,000		
225	Utilities and Communications		19,342		
	10100	Central Government	19,342		
226	Supplies, Tools and Materials		85,000		
	10100	Central Government	85,000		
Grand Total			8,082,372	5,701,648	8,382,372

Sector: Public Administration

Public Grievances Chamber

Chairperson : Prof. Biong Kuol Deng**Accounting Officer: John Kape Mukhtar****Overview****Mission Statement**

Without prejudice to the jurisdiction of the judiciary, work to remove away patent injustice , clear away grievances ,assure efficiency and purity in the practice of State systems , and Educate the public on available remedies when Grievances occur instead of taking the law into one's own hands.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Public Grievances Chamber	5,731,769	2,516,324	6,031,769
Wages and Salaries	1,912,759	661,904	2,031,769
Use of Goods and Services	3,819,010	1,854,420	4,000,000
Grand Total	5,731,769	2,516,324	6,031,769

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Public Grievances Chamber	5,731,769	2,516,324	6,031,769
CONSOLIDATED FUNDS	5,731,769	2,516,324	6,031,769
Grand Total	5,731,769	2,516,324	6,031,769

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Public Grievances Chamber	5,731,769	2,516,324	6,031,769
Support Services	5,485,609	2,242,142	5,729,658
Administration & Finance	5,485,609	2,242,142	5,729,658
Public Service Policy	246,160	274,182	302,111
Administration & Finance		274,182	
Investigations	246,160		302,111
Grand Total	5,731,769	2,516,324	6,031,769

Sector: Public Administration

Public Grievances Chamber

Budget Highlights

Educating the public on available remedies when Grievances occur instead of taking the laws into one's hand and paying the staffs salaries which amount to 2,031,769 SSP and Opeartion cost of 4,000,000 SSP all Totaling to 6,031,769 SSP in this Financial year .

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Public Grievances Chamber	39	39			39
Support Services	32	32			32
Administration & Finance	32	32			32
Public Service Policy	7	7			7
Investigations	7	7			7
Grand Total	39	39			39

Sector: Public Administration

Public Grievances Chamber

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Public Grievances Chamber	5,731,769	2,516,324	6,031,769
Wages and Salaries	1,912,759	661,904	2,031,769
Incentives and Overtime	49,431		59,210
Pension Contributions	184,654	42,348	195,479
Wages and Salaries	1,678,674	619,556	1,777,080
Use of Goods and Services	3,819,010	1,854,420	4,000,000
Contracted Services	1,734,000		2,000,000
Repairs and Maintenance			300,000
Supplies, Tools and Materials	2,085,010	1,854,420	1,700,000
Grand Total	5,731,769	2,516,324	6,031,769

Sector: Public Administration

Public Grievances Chamber

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Public Grievances Chamber	5,731,769	2,516,324	6,031,769
Support Services	5,485,609	2,242,142	5,729,658
DIR: Administration & Finance	5,485,609	2,242,142	5,729,658
CONSOLIDATED FUNDS	5,485,609	2,242,142	5,729,658
ACT: (AIC) Collecting information from outposted journalists			5,729,658
21 Wages and Salaries			1,729,658
22 Use of Goods and Services			4,000,000
ACT: (PGC) General Administration	5,485,609	2,242,142	
21 Wages and Salaries	1,666,599	387,722	
22 Use of Goods and Services	3,819,010	1,854,420	
Public Service Policy	246,160	274,182	302,111
DIR: Administration & Finance		274,182	302,111
CONSOLIDATED FUNDS		274,182	302,111
ACT: (AIC) Collecting information from outposted journalists			302,111
21 Wages and Salaries			302,111
ACT: (PGC) Investigation and management of public grievances		274,182	
21 Wages and Salaries		274,182	
DIR: Investigations	246,160		
CONSOLIDATED FUNDS	246,160		
ACT: (PGC) Investigation and management of public grie	246,160		
21 Wages and Salaries	246,160		
Grand Total	5,731,769	2,516,324	6,031,769

Sector: Public Administration

Public Grievances Chamber

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Public Grievances Chamber	5,731,769	2,516,324	6,031,769
Support Services	5,485,609	2,242,142	5,729,658
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			1,504,908
10100 Central Government			1,504,908
212 Incentives and Overtime			59,210
10100 Central Government			59,210
213 Pension Contributions			165,540
10100 Central Government			165,540
223 Contracted Services			2,000,000
10100 Central Government			2,000,000
224 Repairs and Maintenance			300,000
10100 Central Government			300,000
226 Supplies, Tools and Materials			1,700,000
10100 Central Government			1,700,000
ACT: (PGC) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	5,485,609	2,242,142	
10100 Central Government	1,456,908	349,652	
212 Incentives and Overtime	49,431		
10100 Central Government	49,431		
213 Pension Contributions	160,260	38,070	
10100 Central Government	160,260	38,070	
223 Contracted Services	1,734,000		
10100 Central Government	1,734,000		
226 Supplies, Tools and Materials	2,085,010	1,854,420	
10100 Central Government	2,085,010	1,854,420	
Public Service Policy	246,160	274,182	302,111
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			272,172
10100 Central Government			272,172
213 Pension Contributions			29,939
10100 Central Government			29,939
ACT: (PGC) Investigation and management of public grievances			
CONSOLIDATED FUNDS			
211 Wages and Salaries	246,160	274,182	
10100 Central Government	221,766	269,904	
213 Pension Contributions	24,394	4,278	
10100 Central Government	24,394	4,278	
Grand Total	5,731,769	2,516,324	6,031,769

Sector: Public Administration

National Elections Commission

Chairperson: Prof. Abednego Akok Kacuol***Accounting Officer: Hon. Yoannes Amum Nyiker***

Overview

Mission Statement

To conduct free, fair and credible elections in the Republic of South Sudan

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Elections Commission	31,966,917	11,524,472	32,266,918
Wages and Salaries	18,685,222	8,419,323	18,685,222
Use of Goods and Services	13,281,695	3,105,149	13,581,696
Grand Total	31,966,917	11,524,472	32,266,918

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Elections Commission	31,966,917	11,524,472	32,266,918
CONSOLIDATED FUNDS	31,966,917	11,524,472	32,266,918
Grand Total	31,966,917	11,524,472	32,266,918

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Elections Commission	31,966,917	11,524,472	32,266,918
Support Services	13,700,697	5,926,070	14,791,015
Administration & Finance	10,610,385	5,621,030	10,886,585
Technical service	3,090,311	305,040	3,904,430
Management of National Elections	18,266,220	5,598,402	17,475,903
Operations & Logistics	4,960,697	759,396	5,066,034
Public Outreach	13,305,523	4,839,006	12,409,869
Grand Total	31,966,917	11,524,472	32,266,918

Sector: Public Administration

National Elections Commission

Budget Highlights

The activities of Elections Commission for 2019/2020 are below, (i) To conduct civic and Voter education targeting the public, Civil Society groups people with special needs, Political parties. Etc (ii) To build capacity of election management personnel to give the best practices for conducting free, fair and credible elections in the Republic of South Sudan. (iii) To pay for office rent in the States (iv) To cater for the smooth running of the general administration of NEC. The Ceiling for Fiscal year 2019/2020 could not cover all the items of the budget for this reason NEC has not budgeted for the main office which 15,000 USD per a month ,when it is converted into SSP and multiply by 12months, it is very huge amount and we have decided to calculate it differently together with the arrears of 3 three years not been paid by the Ministry of Finance, we therefore, ask the Ministry to settle that Arrears and Increase the NEC Ceiling for 2019/2020 because this ceiling that you budget for us is insufficient to settle all NEC activities.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Elections Commission	331		331		331
Support Services	119		119		119
Administration & Finance	97		97		97
Technical service	22		22		22
Management of National Elections	212		212		212
Operations & Logistics	45		45		45
Public Outreach	167		167		167
Grand Total	331		331		331

Sector: Public Administration

National Elections Commission

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Elections Commission	31,966,917	11,524,472	32,266,918
Wages and Salaries	18,685,222	8,419,323	18,685,222
Incentives and Overtime	1,171		89,183
Pension Contributions	1,851,573	718,171	1,842,851
Wages and Salaries	16,832,478	7,701,152	16,753,188
Use of Goods and Services	13,281,695	3,105,149	13,581,696
Contracted Services	262,973		500,000
Other Operating Expenses	170,000		432,678
Repairs and Maintenance	1,092,809		2,649,018
Travel	2,125,000	992,000	1,000,000
Utilities and Communications			500,000
Staff Train.& Other Staff Cost	4,250,000		4,000,000
Supplies, Tools and Materials	1,555,913	2,113,149	1,500,000
Medical Expenses	3,825,000		3,000,000
Grand Total	31,966,917	11,524,472	32,266,918

Sector: Public Administration

National Elections Commission

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Elections Commission	31,966,917	11,524,472	32,266,918
Support Services	13,700,697	5,926,070	14,791,015
DIR: Administration & Finance	10,610,385	5,621,030	14,791,015
CONSOLIDATED FUNDS	10,610,385	5,621,030	14,791,015
ACT: (AIC) Collecting information from outposted journalists			14,791,015
21 Wages and Salaries			6,641,997
22 Use of Goods and Services			8,149,018
ACT: (NEC) Commission Headquarters	7,395,371	4,475,039	
21 Wages and Salaries	3,145,371	1,733,039	
22 Use of Goods and Services	4,250,000	2,742,000	
ACT: (NEC) Technical Services	3,215,014		
21 Wages and Salaries	3,215,014		
ACT: (NEC) State High Committees		1,145,991	
21 Wages and Salaries		782,842	
22 Use of Goods and Services		363,149	
DIR: Technical service	3,090,311	305,040	
CONSOLIDATED FUNDS	3,090,311	305,040	
ACT: (NEC) Technical Services	3,090,311	203,360	
21 Wages and Salaries	1,098,907	203,360	
22 Use of Goods and Services	1,991,405		
ACT: (NEC) State High Committees		101,680	
21 Wages and Salaries		101,680	
Management of National Elections	18,266,220	5,598,402	17,475,903
DIR: Administration & Finance			17,475,903
CONSOLIDATED FUNDS			17,475,903
ACT: (AIC) Collecting information from outposted journalists			17,475,903
21 Wages and Salaries			12,043,225
22 Use of Goods and Services			5,432,678
DIR: Operations & Logistics	4,960,697	759,396	
CONSOLIDATED FUNDS	4,960,697	759,396	
ACT: (NEC) Elections Management	2,969,292	256,765	
21 Wages and Salaries	977,888	256,765	
22 Use of Goods and Services	1,991,405		
ACT: (NEC) MISCCODE	1,991,405		
22 Use of Goods and Services	1,991,405		
ACT: (NEC) State High Committees		502,631	
21 Wages and Salaries		502,631	
DIR: Public Outreach	13,305,523	4,839,006	
CONSOLIDATED FUNDS	13,305,523	4,839,006	
ACT: (NEC) States High Committee & Supporting Staff	9,695,884		
21 Wages and Salaries	9,432,911		
22 Use of Goods and Services	262,973		

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
ACT: (NEC) MISCCODE	3,609,639		
21 Wages and Salaries	815,131		
22 Use of Goods and Services	2,794,508		
ACT: (NEC) State High Committees		4,839,006	
21 Wages and Salaries		4,839,006	
Grand Total	31,966,917	11,524,472	32,266,918

Sector: Public Administration

National Elections Commission

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Elections Commission	31,966,917	11,524,472	32,266,918
Support Services	13,700,697	5,926,070	14,791,015
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			5,903,436
10100 Central Government			5,903,436
212 Incentives and Overtime			89,183
10100 Central Government			89,183
213 Pension Contributions			649,378
10100 Central Government			649,378
221 Travel			1,000,000
10100 Central Government			1,000,000
222 Staff Train.& Other Staff Cost			2,000,000
10100 Central Government			2,000,000
223 Contracted Services			500,000
10100 Central Government			500,000
224 Repairs and Maintenance			1,216,340
10100 Central Government			1,216,340
225 Utilities and Communications			500,000
10100 Central Government			500,000
226 Supplies, Tools and Materials			1,000,000
10100 Central Government			1,000,000
227 Other Operating Expenses			432,678
10100 Central Government			432,678
229 Medical Expenses			1,500,000
10100 Central Government			1,500,000
ACT: (NEC) Commission Headquarters			
CONSOLIDATED FUNDS			
211 Wages and Salaries	7,395,371	4,475,039	
10100 Central Government	2,833,668	1,561,255	
213 Pension Contributions	311,703	171,784	
10100 Central Government	311,703	171,784	
221 Travel	850,000	992,000	
10100 Central Government	850,000	992,000	
222 Staff Train.& Other Staff Cost	850,000		
10100 Central Government	850,000		
224 Repairs and Maintenance	425,000		
10100 Central Government	425,000		
226 Supplies, Tools and Materials	255,000	1,750,000	
10100 Central Government	255,000	1,750,000	
227 Other Operating Expenses	170,000		
10100 Central Government	170,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
229	Medical Expenses	1,700,000		
10100	Central Government	1,700,000		
ACT: (NEC)	Technical Services			
	CONSOLIDATED FUNDS	6,305,325	203,360	
211	Wages and Salaries	3,885,360	183,208	
10100	Central Government	3,885,360	183,208	
212	Incentives and Overtime	1,171		
10100	Central Government	1,171		
213	Pension Contributions	427,390	20,152	
10100	Central Government	427,390	20,152	
222	Staff Train.& Other Staff Cost	850,000		
10100	Central Government	850,000		
224	Repairs and Maintenance	291,405		
10100	Central Government	291,405		
226	Supplies, Tools and Materials	425,000		
10100	Central Government	425,000		
229	Medical Expenses	425,000		
10100	Central Government	425,000		
ACT: (NEC)	State High Committeees			
	CONSOLIDATED FUNDS	1,247,671		
211	Wages and Salaries	840,099		
10100	Central Government	840,099		
213	Pension Contributions	44,423		
10100	Central Government	44,423		
226	Supplies, Tools and Materials	363,149		
10100	Central Government	363,149		
	Management of National Elections	18,266,220	5,598,402	17,475,903
ACT: (AIC)	Collecting information from outposted journalists			
	CONSOLIDATED FUNDS			17,475,903
211	Wages and Salaries			10,849,752
10100	Central Government			10,849,752
213	Pension Contributions			1,193,473
10100	Central Government			1,193,473
221	Travel			
10100	Central Government			
222	Staff Train.& Other Staff Cost			2,000,000
10100	Central Government			2,000,000
223	Contracted Services			
10100	Central Government			
224	Repairs and Maintenance			1,432,678
10100	Central Government			1,432,678
226	Supplies, Tools and Materials			500,000
10100	Central Government			500,000
229	Medical Expenses			1,500,000
10100	Central Government			1,500,000
ACT: (NEC)	Elections Management			
	CONSOLIDATED FUNDS	2,969,292	256,765	
211	Wages and Salaries	880,980	231,320	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	10100	Central Government	880,980	231,320	
213	Pension Contributions		96,908	25,445	
	10100	Central Government	96,908	25,445	
221	Travel		425,000		
	10100	Central Government	425,000		
222	Staff Train.& Other Staff Cost		850,000		
	10100	Central Government	850,000		
226	Supplies, Tools and Materials		291,405		
	10100	Central Government	291,405		
229	Medical Expenses		425,000		
	10100	Central Government	425,000		
ACT: (NEC) States High Committee & Supporting Staff					
CONSOLIDATED FUNDS					
211	Wages and Salaries		8,498,118		
	10100	Central Government	8,498,118		
213	Pension Contributions		934,793		
	10100	Central Government	934,793		
223	Contracted Services		262,973		
	10100	Central Government	262,973		
ACT: (NEC) MISCCODE					
CONSOLIDATED FUNDS					
211	Wages and Salaries		734,352		
	10100	Central Government	734,352		
213	Pension Contributions		80,779		
	10100	Central Government	80,779		
221	Travel		850,000		
	10100	Central Government	850,000		
222	Staff Train.& Other Staff Cost		1,700,000		
	10100	Central Government	1,700,000		
224	Repairs and Maintenance		376,405		
	10100	Central Government	376,405		
226	Supplies, Tools and Materials		584,508		
	10100	Central Government	584,508		
229	Medical Expenses		1,275,000		
	10100	Central Government	1,275,000		
ACT: (NEC) State High Committees					
CONSOLIDATED FUNDS					
211	Wages and Salaries		4,885,270		
	10100	Central Government	4,885,270		
213	Pension Contributions		456,367		
	10100	Central Government	456,367		
Grand Total			31,966,917	11,524,472	32,266,918

Sector: Public Administration

Council of States

*A/g Speaker : Hon. Luis Vitor Akuer**Accounting Officer: Ag Clerk Bullen Nginzo Murangi*

Overview

Mission Statement

To promote proactive representative and to empower legislature that is responsive to the needs of the people through the legislation and timely issuance of laws and an efficient decentralized system of governance.

To strengthen legislation capacity of Hon. Members in order to be able deliver satisfactorily on their mandate.

To enhance efficient and prudent management of the financial resources.

To enhance capacity building of the administration and staff of the Council.

To legislate for the promotion of culture of peace, reconciliation and communal harmony among all States.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Council of States	302,403,682	466,439,667	310,492,582
Wages and Salaries	150,666,798	36,501,579	150,666,798
Use of Goods and Services	49,825,784	160,521,040	159,825,784
Capital Expenditure	101,911,100	269,417,048	
Grand Total	302,403,682	466,439,667	310,492,582

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Council of States	302,403,682	466,439,667	310,492,582
CONSOLIDATED FUNDS	302,403,682	466,439,667	310,492,582
Grand Total	302,403,682	466,439,667	310,492,582

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Council of States	302,403,682	466,439,667	310,492,582
Support Services	110,915,420	466,439,667	225,427,861
Administration & Finance	110,915,420	466,439,667	225,427,861
Council of States	191,488,262		85,064,721
Administration & Finance	191,488,262		85,064,721
Grand Total	302,403,682	466,439,667	310,492,582

Sector: Public Administration

Council of States

Budget Highlights

Council of States Plan is to implement its mandate as national Legislative, and to ensure that all issues of concern are addressed.

To consolidate external contract and establish relation with others countries that are having similar system, with the objectives of benefiting from their experience.

To establish relations with State legislative Assemblies for effective implementation of decentralized system of governance.

To oversee the performance of the executive on the decentralized system of the governance.

To promote gender equality and empowerment of women as well as their involvement in the Public service.

To promote exchange programs and interaction between the Hon. Members and other legislators within and outside

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Council of States	466		466		466
Support Services	412		412		412
Administration & Finance	412		412		412
Council of States	54		54		54
Administration & Finance	54		54		54
Grand Total	466		466		466

Sector: Public Administration

Council of States

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Council of States	302,403,682	466,439,667	310,492,582
Wages and Salaries	150,666,798	36,501,579	150,666,798
Incentives and Overtime	44,162,592		46,071,306
Pension Contributions	3,207,741	1,542,071	2,768,678
Wages and Salaries	29,161,278	34,959,508	25,782,913
Social Benefits for GoSS Empl.	74,135,187		76,043,901
Use of Goods and Services	49,825,784	160,521,040	159,825,784
Contracted Services	2,762,500	19,678	15,500,000
Other Operating Expenses	1,700,000		12,250,000
Repairs and Maintenance	3,825,000		6,950,000
Travel	7,225,000	10,706,821	35,000,000
Utilities and Communications	1,190,000		2,250,000
Staff Train.& Other Staff Cost	1,275,000		10,500,000
Supplies, Tools and Materials	3,825,000	6,362,337	6,950,000
Medical Expenses	28,023,284	143,432,205	70,425,784
Capital Expenditure	101,911,100	269,417,048	
Vehicles	101,911,100	269,417,048	

Sector: Public Administration

Council of States

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Council of States	302,403,682	466,439,667	310,492,582
Support Services	110,915,420	466,439,667	225,427,861
DIR: Administration & Finance	110,915,420	466,439,667	225,427,861
CONSOLIDATED FUNDS	110,915,420	466,439,667	225,427,861
ACT: (AIC) Collecting information from outposted journalists			225,427,861
21 Wages and Salaries			65,602,077
22 Use of Goods and Services			159,825,784
28 Capital Expenditure			
ACT: (COS) General Administration	110,915,420	453,055,936	
21 Wages and Salaries	9,004,320	36,501,579	
22 Use of Goods and Services		147,137,310	
28 Capital Expenditure	101,911,100	269,417,048	
ACT: (OOP) General Administration		13,364,053	
22 Use of Goods and Services		13,364,053	
ACT: (RA) Procurement		19,678	
22 Use of Goods and Services		19,678	
Council of States	191,488,262		85,064,721
DIR: Administration & Finance	191,488,262		85,064,721
CONSOLIDATED FUNDS	191,488,262		85,064,721
ACT: (AIC) Collecting information from outposted journalists			85,064,721
21 Wages and Salaries			85,064,721
22 Use of Goods and Services			
ACT: (COS) Council of States Operations	191,488,262		
21 Wages and Salaries	141,662,478		
22 Use of Goods and Services	49,825,784		
Grand Total	302,403,682	466,439,667	310,492,582

Sector: Public Administration

Council of States

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Council of States	302,403,682	466,439,667	310,492,582
Support Services	110,915,420	466,439,667	225,427,861
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			17,654,413
10100 Central Government			17,654,413
212 Incentives and Overtime			46,071,306
10100 Central Government			46,071,306
213 Pension Contributions			1,876,358
10100 Central Government			1,876,358
221 Travel			35,000,000
10100 Central Government			35,000,000
222 Staff Train.& Other Staff Cost			10,500,000
10100 Central Government			10,500,000
223 Contracted Services			15,500,000
10100 Central Government			15,500,000
224 Repairs and Maintenance			6,950,000
10100 Central Government			6,950,000
225 Utilities and Communications			2,250,000
10100 Central Government			2,250,000
226 Supplies, Tools and Materials			6,950,000
10100 Central Government			6,950,000
227 Other Operating Expenses			12,250,000
10100 Central Government			12,250,000
229 Medical Expenses			70,425,784
10100 Central Government			70,425,784
282 Vehicles			
10100 Central Government			
ACT: (COS) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	110,915,420	453,055,936	
10100 Central Government	8,112,000	34,959,508	
213 Pension Contributions	892,320	1,542,071	
10100 Central Government	892,320	1,542,071	
221 Travel		10,706,821	
10100 Central Government		10,706,821	
226 Supplies, Tools and Materials		6,362,337	
10100 Central Government		6,362,337	
229 Medical Expenses		130,068,152	
10100 Central Government		130,068,152	
282 Vehicles	101,911,100	269,417,048	
10100 Central Government	101,911,100	269,417,048	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
ACT: (OOP) General Administration			
CONSOLIDATED FUNDS	13,364,053		
229 Medical Expenses	13,364,053		
10100 Central Government	13,364,053		
ACT: (RA) Procurement			
CONSOLIDATED FUNDS	19,678		
223 Contracted Services	19,678		
10100 Central Government	19,678		
Council of States	191,488,262		85,064,721
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS	85,064,721		
211 Wages and Salaries	8,128,500		
10100 Central Government	8,128,500		
212 Incentives and Overtime	10100 Central Government		
10100 Central Government	10100 Central Government		
213 Pension Contributions	10100 Central Government		892,320
10100 Central Government	10100 Central Government		892,320
214 Social Benefits for GoSS Empl.	10100 Central Government		76,043,901
10100 Central Government	10100 Central Government		76,043,901
221 Travel			
10100 Central Government	10100 Central Government		
222 Staff Train.& Other Staff Cost	10100 Central Government		
10100 Central Government	10100 Central Government		
223 Contracted Services	10100 Central Government		
10100 Central Government	10100 Central Government		
224 Repairs and Maintenance	10100 Central Government		
10100 Central Government	10100 Central Government		
225 Utilities and Communications	10100 Central Government		
10100 Central Government	10100 Central Government		
226 Supplies, Tools and Materials	10100 Central Government		
10100 Central Government	10100 Central Government		
227 Other Operating Expenses	10100 Central Government		
10100 Central Government	10100 Central Government		
229 Medical Expenses	10100 Central Government		
10100 Central Government	10100 Central Government		
ACT: (COS) Council of States Operations			
CONSOLIDATED FUNDS	191,488,262		
211 Wages and Salaries	21,049,278		
10100 Central Government	21,049,278		
212 Incentives and Overtime	44,162,592		
10100 Central Government	44,162,592		
213 Pension Contributions	2,315,421		
10100 Central Government	2,315,421		
214 Social Benefits for GoSS Empl.	74,135,187		
10100 Central Government	74,135,187		
221 Travel	7,225,000		
10100 Central Government	7,225,000		
222 Staff Train.& Other Staff Cost	1,275,000		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
222	10100	Central Government	1,275,000		
223	Contracted Services		2,762,500		
	10100	Central Government	2,762,500		
224	Repairs and Maintenance		3,825,000		
	10100	Central Government	3,825,000		
225	Utilities and Communications		1,190,000		
	10100	Central Government	1,190,000		
226	Supplies, Tools and Materials		3,825,000		
	10100	Central Government	3,825,000		
227	Other Operating Expenses		1,700,000		
	10100	Central Government	1,700,000		
229	Medical Expenses		28,023,284		
	10100	Central Government	28,023,284		
Grand Total			302,403,682	466,439,667	310,492,582

Sector: Public Administration

National Constitution Review Commission

Chairperson: Dr. William Othonh Awer***Accounting Officer: Hon. John Natana Abraham*****Overview****Mission Statement**

The national Constitutional Review Commission is mandated to prepare a draft permanent constitution of the Republic of South Sudan by reviewing the existing transitional constitution and conducting a nationwide education and public consultation on constitutional matters.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Constitution Review Commission	33,679,939	12,360,834	33,979,939
Wages and Salaries	19,092,654	10,260,834	19,092,654
Use of Goods and Services	14,587,285	2,100,000	14,887,285
Grand Total	33,679,939	12,360,834	33,979,939

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Constitution Review Commission	33,679,939	12,360,834	33,979,939
CONSOLIDATED FUNDS	33,679,939	12,360,834	33,979,939
Grand Total	33,679,939	12,360,834	33,979,939

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Constitution Review Commission	33,679,939	12,360,834	33,979,939
Constitution Review	33,679,939	12,360,834	33,979,939
Constitution Review	33,679,939	12,360,834	33,979,939
Grand Total	33,679,939	12,360,834	33,979,939

Sector: Public Administration

National Constitution Review
Commission**Budget Highlights**

The highlight of the budget is to pay salaries to both Commission members and the Supporting staff, and make use of Goods and Services for operational status

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Constitution Review Commission	108	108			108
Constitution Review	108	108			108
Constitution Review	108	108			108
Grand Total	108	108			108

Sector: Public Administration

National Constitution Review Commission

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Constitution Review Commission	33,679,939	12,360,834	33,979,939
Wages and Salaries	19,092,654	10,260,834	19,092,654
Incentives and Overtime	2,698,307		2,698,307
Pension Contributions	734,125		724,054
Wages and Salaries	12,940,666	10,260,834	12,216,612
Social Benefits for GoSS Empl.	2,719,556		3,453,681
Use of Goods and Services	14,587,285	2,100,000	14,887,285
Contracted Services	1,187,792		1,187,792
Other Operating Expenses	566,781		1,046,780
Repairs and Maintenance	2,123,817		2,123,817
Travel	2,975,000		2,795,000
Utilities and Communications	2,550,000		2,550,000
Staff Train.& Other Staff Cost	1,443,896		1,443,896
Supplies, Tools and Materials	1,700,000	2,100,000	1,700,000
Medical Expenses	2,040,000		2,040,000
Grand Total	33,679,939	12,360,834	33,979,939

Sector: Public Administration

National Constitution Review Commission

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Constitution Review Commission	33,679,939	12,360,834	33,979,939
Constitution Review	33,679,939	12,360,834	33,979,939
DIR: Administration & Finance			33,979,939
CONSOLIDATED FUNDS			33,979,939
ACT: (AIC) Collecting information from outposted journalists			33,979,939
21 Wages and Salaries			19,092,654
22 Use of Goods and Services			14,887,285
DIR: Constitution Review	33,679,939	12,360,834	
CONSOLIDATED FUNDS	33,679,939	12,360,834	
ACT: (NCR) National Constitution Review	33,679,939	12,360,834	
21 Wages and Salaries	19,092,654	10,260,834	
22 Use of Goods and Services	14,587,285	2,100,000	
Grand Total	33,679,939	12,360,834	33,979,939

Sector: Public Administration

National Constitution Review Commission

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Constitution Review Commission	33,679,939	12,360,834	33,979,939
Constitution Review	33,679,939	12,360,834	33,979,939
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			33,979,939
211 Wages and Salaries			12,216,612
10100 Central Government			12,216,612
212 Incentives and Overtime			2,698,307
10100 Central Government			2,698,307
213 Pension Contributions			724,054
10100 Central Government			724,054
214 Social Benefits for GoSS Empl.			3,453,681
10100 Central Government			3,453,681
221 Travel			2,795,000
10100 Central Government			2,795,000
222 Staff Train.& Other Staff Cost			1,443,896
10100 Central Government			1,443,896
223 Contracted Services			1,187,792
10100 Central Government			1,187,792
224 Repairs and Maintenance			2,123,817
10100 Central Government			2,123,817
225 Utilities and Communications			2,550,000
10100 Central Government			2,550,000
226 Supplies, Tools and Materials			1,700,000
10100 Central Government			1,700,000
227 Other Operating Expenses			1,046,780
10100 Central Government			1,046,780
229 Medical Expenses			2,040,000
10100 Central Government			2,040,000
ACT: (NCR) National Constitution Review			
CONSOLIDATED FUNDS	33,679,939	12,360,834	
211 Wages and Salaries	12,940,666	10,260,834	
10100 Central Government	12,940,666	10,260,834	
212 Incentives and Overtime	2,698,307		
10100 Central Government	2,698,307		
213 Pension Contributions	734,125		
10100 Central Government	734,125		
214 Social Benefits for GoSS Empl.	2,719,556		
10100 Central Government	2,719,556		
221 Travel	2,975,000		
10100 Central Government	2,975,000		
222 Staff Train.& Other Staff Cost	1,443,896		
10100 Central Government	1,443,896		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
223	Contracted Services	1,187,792		
	10100 Central Government	1,187,792		
224	Repairs and Maintenance	2,123,817		
	10100 Central Government	2,123,817		
225	Utilities and Communications	2,550,000		
	10100 Central Government	2,550,000		
226	Supplies, Tools and Materials	1,700,000	2,100,000	
	10100 Central Government	1,700,000	2,100,000	
227	Other Operating Expenses	566,781		
	10100 Central Government	566,781		
229	Medical Expenses	2,040,000		
	10100 Central Government	2,040,000		
Grand Total		33,679,939	12,360,834	33,979,939

Sector: Public Administration

Parliamentary Service Commission

Speaker: Rt. Hon. Anthony Lino Makana***Accounting Officer: Hon. Makuc Makuc Ngong***

Overview

Mission Statement

To ensure the autonomy of the National Legislature and Establish Parliamentary Joint Service that shall provide shared services to both the National Legislative Assembly and the Council of States.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Parliamentary Service Commission	33,640,171	5,939,608	33,940,171
Wages and Salaries	8,276,954	3,496,127	8,276,954
Use of Goods and Services	25,363,217	2,443,481	25,663,217
Grand Total	33,640,171	5,939,608	33,940,171

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Parliamentary Service Commission	33,640,171	5,939,608	33,940,171
CONSOLIDATED FUNDS	33,640,171	5,939,608	33,940,171
Grand Total	33,640,171	5,939,608	33,940,171

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Parliamentary Service Commission	33,640,171	5,939,608	33,940,171
Support Services	33,640,171	5,939,608	33,940,171
Administration & Finance	33,640,171	5,939,608	33,940,171
Grand Total	33,640,171	5,939,608	33,940,171

Sector: Public Administration

Parliamentary Service Commission

Budget Highlights

To develop an appropriate rules and regulations and Enforce the rule of Law.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Parliamentary Service Commission	77	77	-	-	77
Support Services	77	77	-	-	77
Administration & Finance	77	77	-	-	77
Grand Total	77	77	-	-	77

Sector: Public Administration

Parliamentary Service Commission

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Parliamentary Service Commission	33,640,171	5,939,608	33,940,171
Wages and Salaries	8,276,954	3,496,127	8,276,954
Incentives and Overtime	3,264,092		2,820,269
Pension Contributions	496,770	253,458	540,753
Wages and Salaries	4,516,092	3,242,669	4,915,932
Use of Goods and Services	25,363,217	2,443,481	25,663,217
Contracted Services	2,276,459		2,771,636
Other Operating Expenses	1,381,250		1,226,104
Repairs and Maintenance	3,224,793		2,130,270
Travel	3,968,475	693,481	4,760,320
Utilities and Communications	1,461,765		1,971,472
Staff Train.& Other Staff Cost	2,212,975		2,103,592
Supplies, Tools and Materials	2,337,500	1,750,000	699,823
Medical Expenses	8,500,000		10,000,000
Grand Total	33,640,171	5,939,608	33,940,171

Sector: Public Administration

Parliamentary Service Commission

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Parliamentary Service Commission	33,640,171	5,939,608	33,940,171
Support Services	33,640,171	5,939,608	33,940,171
DIR: Administration & Finance	33,640,171	5,939,608	33,940,171
CONSOLIDATED FUNDS	33,640,171	5,939,608	33,940,171
ACT: (AIC) Collecting information from outposted journalists			33,940,171
21 Wages and Salaries			8,276,954
22 Use of Goods and Services			25,663,217
ACT: (PSC) General Administration	33,640,171	5,939,608	
21 Wages and Salaries	8,276,954	3,496,127	
22 Use of Goods and Services	25,363,217	2,443,481	
Grand Total	33,640,171	5,939,608	33,940,171

Sector: Public Administration

Parliamentary Service Commission

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Parliamentary Service Commission	33,640,171	5,939,608	33,940,171
Support Services	33,640,171	5,939,608	33,940,171
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			33,940,171
211 Wages and Salaries			4,915,932
10100 Central Government			4,915,932
212 Incentives and Overtime			2,820,269
10100 Central Government			2,820,269
213 Pension Contributions			540,753
10100 Central Government			540,753
221 Travel			4,760,320
10100 Central Government			4,760,320
222 Staff Train.& Other Staff Cost			2,103,592
10100 Central Government			2,103,592
223 Contracted Services			2,771,636
10100 Central Government			2,771,636
224 Repairs and Maintenance			2,130,270
10100 Central Government			2,130,270
225 Utilities and Communications			1,971,472
10100 Central Government			1,971,472
226 Supplies, Tools and Materials			699,823
10100 Central Government			699,823
227 Other Operating Expenses			1,226,104
10100 Central Government			1,226,104
229 Medical Expenses			10,000,000
10100 Central Government			10,000,000
ACT: (PSC) General Administration			
CONSOLIDATED FUNDS	33,640,171	5,939,608	
211 Wages and Salaries	4,516,092	3,242,669	
10100 Central Government	4,516,092	3,242,669	
212 Incentives and Overtime	3,264,092		
10100 Central Government	3,264,092		
213 Pension Contributions	496,770	253,458	
10100 Central Government	496,770	253,458	
221 Travel	3,968,475	693,481	
10100 Central Government	3,968,475	693,481	
222 Staff Train.& Other Staff Cost	2,212,975		
10100 Central Government	2,212,975		
223 Contracted Services	2,276,459		
10100 Central Government	2,276,459		
224 Repairs and Maintenance	3,224,793		
10100 Central Government	3,224,793		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	Utilities and Communications	1,461,765		
10100	Central Government	1,461,765		
226	Supplies, Tools and Materials	2,337,500	1,750,000	
10100	Central Government	2,337,500	1,750,000	
227	Other Operating Expenses	1,381,250		
10100	Central Government	1,381,250		
229	Medical Expenses	8,500,000		
10100	Central Government	8,500,000		
Grand Total		33,640,171	5,939,608	33,940,171

Sector: Public Administration

Northern Corridor Implementation Authority

Minister: Hon. Mayik Ayii Deng**Accounting Officer: Hon. Mangar Gordon M. Amerdid**

Overview

Mission Statement

To promote regional integration in partnership with partner states in fast tracking the infrastructure projects for the benefit and development of the region

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Northern Corridor Implementation Authority	10,578,920	2,349,862	10,878,920
Wages and Salaries	1,633,798	599,862	1,633,798
Use of Goods and Services	8,945,122	1,750,000	9,245,122
Grand Total	10,578,920	2,349,862	10,878,920

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Northern Corridor Implementation Authority	10,578,920	2,349,862	10,878,920
CONSOLIDATED FUNDS	10,578,920	2,349,862	10,878,920
Grand Total	10,578,920	2,349,862	10,878,920

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Northern Corridor Implementation Authority	10,578,920	2,349,862	10,878,920
Support Services	5,312,571	2,150,701	4,342,450
Administration & Finance	5,312,571	2,150,701	4,342,450
Northern Corridor	5,266,349	199,161	6,536,470
Administration & Finance	2,490,589	199,161	3,322,359
Research & Development	925,629		938,470
Infrastructure	924,501		1,337,170
Special Projects	925,629		938,470
Grand Total	10,578,920	2,349,862	10,878,920

Sector: Public Administration

Northern Corridor Implementation
Authority**Budget Highlights**

The Northern Corridor Implementation Authority budget is planned for coordination and participation in various projects initiated under the Northern Corridor Intergration Projects by the partner Heads of States. The bigger share of the budget is meant for foriegn travel to attend three (3) Heads States Summits in the region. The other portion of the budget is also meant for financing cluster meetings in preparation of the summits in the region.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Northern Corridor Implementation Authority	24	9		15	24
Northern Corridor	24	9		15	24
Administration & Finance	15	8		7	15
Research & Development	3			3	3
Infrastructure	3			3	3
Special Projects	3	1		2	3
Grand Total	24	9		15	24

Sector: Public Administration

Northern Corridor Implementation Authority

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Northern Corridor Implementation Authority	10,578,920	2,349,862	10,878,920
Wages and Salaries	1,633,798	599,862	1,633,798
Incentives and Overtime			28,458
Pension Contributions	161,908	39,709	159,088
Wages and Salaries	1,471,890	360,992	1,446,252
Social Benefits for GoSS Empl.		199,161	
Use of Goods and Services	8,945,122	1,750,000	9,245,122
Contracted Services	144,500		144,500
Other Operating Expenses	1,227,121		1,227,121
Repairs and Maintenance	1,355,661		1,897,637
Travel	3,549,053		2,038,469
Utilities and Communications	975,375		433,500
Staff Train.& Other Staff Cost	205,913		2,016,395
Supplies, Tools and Materials	1,487,500	1,750,000	1,487,500
Grand Total	10,578,920	2,349,862	10,878,920

Sector: Public Administration

Northern Corridor Implementation Authority

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Northern Corridor Implementation Authority	10,578,920	2,349,862	10,878,920
Support Services	5,312,571	2,150,701	4,342,450
DIR: Administration & Finance	5,312,571	2,150,701	4,342,450
CONSOLIDATED FUNDS	5,312,571	2,150,701	4,342,450
ACT: (AIC) Collecting information from outposted journalists			4,342,450
21 Wages and Salaries			-
22 Use of Goods and Services			4,342,450
ACT: (MFE) General Administration	994,411		
22 Use of Goods and Services	994,411		
ACT: (NCIA) General Administration	4,318,160	2,150,701	
21 Wages and Salaries	970,222	400,701	
22 Use of Goods and Services	3,347,938	1,750,000	
Northern Corridor	5,266,349	199,161	6,536,470
DIR: Administration & Finance	2,490,589	199,161	6,536,470
CONSOLIDATED FUNDS	2,490,589	199,161	6,536,470
ACT: (AIC) Collecting information from outposted journalists			6,536,470
21 Wages and Salaries			1,633,798
22 Use of Goods and Services			4,902,672
ACT: (NCIA) Infrastructure	2,490,589		
22 Use of Goods and Services	2,490,589		
ACT: (NCIA) Special Projects		199,161	
21 Wages and Salaries		199,161	
DIR: Infrastructure	924,501		
CONSOLIDATED FUNDS	924,501		
ACT: (NCIA) Infrastructure	924,501		
21 Wages and Salaries	221,192		
22 Use of Goods and Services	703,309		
DIR: Research & Development	925,629		
CONSOLIDATED FUNDS	925,629		
ACT: (NCIA) Research & Development	925,629		
21 Wages and Salaries	221,192		
22 Use of Goods and Services	704,438		
DIR: Special Projects	925,629		
CONSOLIDATED FUNDS	925,629		
ACT: (NCIA) Special Projects	925,629		
21 Wages and Salaries	221,192		
22 Use of Goods and Services	704,438		
Grand Total	10,578,920	2,349,862	10,878,920

Sector: Public Administration

Northern Corridor Implementation Authority

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Northern Corridor Implementation Authority	10,578,920	2,349,862	10,878,920
Support Services	5,312,571	2,150,701	4,342,450
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			-
10100 Central Government			-
213 Pension Contributions			-
10100 Central Government			-
221 Travel			137,276
10100 Central Government			137,276
222 Staff Train.& Other Staff Cost			205,913
10100 Central Government			205,913
223 Contracted Services			144,500
10100 Central Government			144,500
224 Repairs and Maintenance			1,355,761
10100 Central Government			1,355,761
225 Utilities and Communications			289,000
10100 Central Government			289,000
226 Supplies, Tools and Materials			1,487,500
10100 Central Government			1,487,500
227 Other Operating Expenses			722,500
10100 Central Government			722,500
ACT: (MFE) General Administration			
CONSOLIDATED FUNDS			
224 Repairs and Maintenance	994,411		
10100 Central Government	994,411		
ACT: (NCIA) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	4,318,160	2,150,701	
10100 Central Government	874,074	360,992	
213 Pension Contributions	96,148	39,709	
10100 Central Government	96,148	39,709	
221 Travel	137,276		
10100 Central Government	137,276		
222 Staff Train.& Other Staff Cost	205,913		
10100 Central Government	205,913		
223 Contracted Services	144,500		
10100 Central Government	144,500		
224 Repairs and Maintenance	361,250		
10100 Central Government	361,250		
225 Utilities and Communications	289,000		
10100 Central Government	289,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
226	Supplies, Tools and Materials	1,487,500	1,750,000	
10100	Central Government	1,487,500	1,750,000	
227	Other Operating Expenses	722,500		
10100	Central Government	722,500		
Northern Corridor		5,266,349	199,161	6,536,470
ACT: (AIC) Collecting information from outposted journalists				
CONSOLIDATED FUNDS				6,536,470
211	Wages and Salaries			1,446,252
10100	Central Government			1,446,252
212	Incentives and Overtime			28,458
10100	Central Government			28,458
213	Pension Contributions			159,088
10100	Central Government			159,088
221	Travel			1,901,193
10100	Central Government			1,901,193
222	Staff Train.& Other Staff Cost			1,810,482
10100	Central Government			1,810,482
224	Repairs and Maintenance			541,876
10100	Central Government			541,876
225	Utilities and Communications			144,500
10100	Central Government			144,500
227	Other Operating Expenses			504,621
10100	Central Government			504,621
ACT: (NCIA) Infrastructure				
CONSOLIDATED FUNDS		3,415,090		
211	Wages and Salaries	199,272		
10100	Central Government	199,272		
213	Pension Contributions	21,920		
10100	Central Government	21,920		
221	Travel	2,689,277		
10100	Central Government	2,689,277		
225	Utilities and Communications	270,938		
10100	Central Government	270,938		
227	Other Operating Expenses	233,684		
10100	Central Government	233,684		
ACT: (NCIA) Research & Development				
CONSOLIDATED FUNDS		925,629		
211	Wages and Salaries	199,272		
10100	Central Government	199,272		
213	Pension Contributions	21,920		
10100	Central Government	21,920		
221	Travel	361,250		
10100	Central Government	361,250		
225	Utilities and Communications	144,500		
10100	Central Government	144,500		
227	Other Operating Expenses	198,688		
10100	Central Government	198,688		
ACT: (NCIA) Special Projects				

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS	925,629	199,161	
211 Wages and Salaries	199,272		
10100 Central Government	199,272		
213 Pension Contributions	21,920		
10100 Central Government	21,920		
214 Social Benefits for GoSS Empl.	199,161		
10100 Central Government	199,161		
221 Travel	361,250		
10100 Central Government	361,250		
225 Utilities and Communications	270,938		
10100 Central Government	270,938		
227 Other Operating Expenses	72,250		
10100 Central Government	72,250		
Grand Total	10,578,920	2,349,862	10,878,920

Sector: Public Administration

Ministry of Labour

Minister:**Accounting Officer:**

Overview

Mission Statement

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Labour			69,068,081
Wages and Salaries		8,079,402	
Use of Goods and Services		30,988,679	
Capital Expenditure		30,000,000	
Grand Total			69,068,081

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Labour			69,068,081
CONSOLIDATED FUNDS		69,068,081	
Grand Total			69,068,081

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Labour			69,068,081
Support Services		69,068,081	
Administration & Finance		69,068,081	
Grand Total			69,068,081

Sector: Public Administration

Ministry of Labour

Sector: Public Administration

Ministry of Labour

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Labour			69,068,081
Wages and Salaries			8,079,402
Incentives and Overtime			8,079,402
Use of Goods and Services			30,988,679
Other Operating Expenses			30,988,679
Capital Expenditure			30,000,000
Infrastructure and Land			30,000,000
			30,000,000
Grand Total			69,068,081

Sector: Public Administration

Ministry of Labour

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Labour			69,068,081
Support Services			69,068,081
DIR: Administration & Finance			69,068,081
CONSOLIDATED FUNDS			69,068,081
ACT: (AIC) Collecting information from outposted journalists			69,068,081
21 Wages and Salaries			8,079,402
22 Use of Goods and Services			30,988,679
28 Capital Expenditure			30,000,000
Grand Total			69,068,081

Sector: Public Administration

Ministry of Labour

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Labour			69,068,081
Support Services			69,068,081
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			69,068,081
212 Incentives and Overtime			8,079,402
10100 Central Government			8,079,402
227 Other Operating Expenses			30,988,679
10100 Central Government			30,988,679
281 Infrastructure and Land			30,000,000
10100 Central Government			30,000,000
Grand Total			69,068,081

Sector: Public Administration

Political Parties Council

Chairperson: Justice John Onge Kassiba**Accounting Officer: Eng. James Akol Zakayo**

Overview

Mission Statement

To provide policy guidance, regulatory framework and registration of all the eligible South Sudanese Political Parties, according to Political Parties Act, 2012.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Political Parties Council	9,002,500	6,042,506	18,802,500
Wages and Salaries	2,500,000	1,620,252	2,500,000
Use of Goods and Services	6,502,500	4,422,254	16,302,500
Grand Total	9,002,500	6,042,506	18,802,500

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Political Parties Council	9,002,500	6,042,506	18,802,500
CONSOLIDATED FUNDS	9,002,500	6,042,506	18,802,500
Grand Total	9,002,500	6,042,506	18,802,500

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Political Parties Council	9,002,500	6,042,506	18,802,500
Support Services		6,042,506	
Administration & Finance		6,042,506	
Political Parties Regulation	9,002,500		18,802,500
Administration & Finance	9,002,500		18,802,500
Grand Total	9,002,500	6,042,506	18,802,500

Sector: Public Administration

Political Parties Council

Budget Highlights

With reference to Republican Decree No.26/2013, Dated 20th /Feb/2013 AD issued by H.E. the President of the Republic of South Sudan for the appointment of Full-Time Chairperson and 8 Part-Time Members of Political Parties Council, immediately, after taking the oath of Office, before H.E.LG. Salva Kiir Mayardit, the Full-Time Chairperson and 8 Part-Time members planned and recruited 72 personnel to carry out council activities. Out of which 41 requisite staff had been employed to establish PPC offices as per the structure.

Since, the establishment of PPC (Political Parties Council) in year 2015, no budget was allocated and approved for the PPC. As a result the Office of the President under the department of Policy and Research took initiative and had been paying Staff Salaries from its budget.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Political Parties Council	46	46	-	-	46
Political Parties Regulation	46	46	-	-	46
Administration & Finance	46	46	-	-	46
Grand Total	46	46	-	-	46

Sector: Public Administration

Political Parties Council

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Political Parties Council	9,002,500	6,042,506	18,802,500
Wages and Salaries	2,500,000	1,620,252	2,500,000
Incentives and Overtime	12,477		12,477
Pension Contributions	246,511	160,565	246,511
Wages and Salaries	2,241,012	1,459,687	2,241,012
Use of Goods and Services	6,502,500	4,422,254	16,302,500
Contracted Services	3,952,500		3,952,500
Other Operating Expenses	722,500		10,522,500
Travel	680,000	1,010,317	680,000
Supplies, Tools and Materials	297,500	1,750,000	297,500
Medical Expenses	850,000	1,661,937	850,000
Grand Total	9,002,500	6,042,506	18,802,500

Sector: Public Administration

Political Parties Council

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Political Parties Council	9,002,500	6,042,506	18,802,500
Support Services		6,042,506	
DIR: Administration & Finance		6,042,506	
CONSOLIDATED FUNDS	6,042,506		
ACT: Institute of Diplomatic Studies		6,042,506	
21 Wages and Salaries		1,620,252	
22 Use of Goods and Services		4,422,254	
Political Parties Regulation	9,002,500		18,802,500
DIR: Administration & Finance	9,002,500		18,802,500
CONSOLIDATED FUNDS	9,002,500		18,802,500
ACT: (AIC) Collecting information from outposted journalists			18,802,500
21 Wages and Salaries			2,500,000
22 Use of Goods and Services			16,302,500
ACT: (PPC) Register,de-register	4,644,977		
21 Wages and Salaries	12,477		
22 Use of Goods and Services	4,632,500		
ACT: (PPC) Communication and Public R	4,357,523		
21 Wages and Salaries	2,487,523		
22 Use of Goods and Services	1,870,000		
Grand Total	9,002,500	6,042,506	18,802,500

Sector: Public Administration

Political Parties Council

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Political Parties Council	9,002,500	6,042,506	18,802,500
Support Services		6,042,506	
ACT: Institute of Diplomatic Studies			
CONSOLIDATED FUNDS		6,042,506	
211 Wages and Salaries		1,459,687	
10100 Central Government		1,459,687	
213 Pension Contributions		160,565	
10100 Central Government		160,565	
221 Travel		1,010,317	
10100 Central Government		1,010,317	
226 Supplies, Tools and Materials		1,750,000	
10100 Central Government		1,750,000	
229 Medical Expenses		1,661,937	
10100 Central Government		1,661,937	
Political Parties Regulation	9,002,500		18,802,500
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS		18,802,500	
211 Wages and Salaries		2,241,012	
10100 Central Government		2,241,012	
212 Incentives and Overtime		12,477	
10100 Central Government		12,477	
213 Pension Contributions		246,511	
10100 Central Government		246,511	
221 Travel		680,000	
10100 Central Government		680,000	
223 Contracted Services		3,952,500	
10100 Central Government		3,952,500	
226 Supplies, Tools and Materials		297,500	
10100 Central Government		297,500	
227 Other Operating Expenses		10,522,500	
10100 Central Government		10,522,500	
229 Medical Expenses		850,000	
10100 Central Government		850,000	
ACT: (PPC) Register,de-register			
CONSOLIDATED FUNDS	4,644,977		
212 Incentives and Overtime	12,477		
10100 Central Government	12,477		
221 Travel	680,000		
10100 Central Government	680,000		
223 Contracted Services	3,952,500		
10100 Central Government	3,952,500		
ACT: (PPC) Communication and Public R			

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS		4,357,523		
211	Wages and Salaries	2,241,012		
10100	Central Government	2,241,012		
213	Pension Contributions	246,511		
10100	Central Government	246,511		
226	Supplies, Tools and Materials	297,500		
10100	Central Government	297,500		
227	Other Operating Expenses	722,500		
10100	Central Government	722,500		
229	Medical Expenses	850,000		
10100	Central Government	850,000		
Grand Total		9,002,500	6,042,506	18,802,500

Sector: Public Administration

Ministry of Presidential Affairs

Minister:**Accounting Officer:**

Overview

Mission Statement

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Presidential Affairs			69,068,081
Wages and Salaries			8,079,402
Use of Goods and Services			30,988,679
Capital Expenditure			30,000,000
Grand Total			69,068,081

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Presidential Affairs			69,068,081
CONSOLIDATED FUNDS			69,068,081
Grand Total			69,068,081

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Presidential Affairs			69,068,081
Support Services			69,068,081
Administration & Finance			69,068,081
Grand Total			69,068,081

Sector: Public Administration

Ministry of Presidential Affairs

Sector: Public Administration

Ministry of Presidential Affairs

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Presidential Affairs			69,068,081
Wages and Salaries			8,079,402
Incentives and Overtime			8,079,402
Use of Goods and Services			30,988,679
Other Operating Expenses			30,988,679
Capital Expenditure			30,000,000
Infrastructure and Land			30,000,000
			30,000,000
Grand Total			69,068,081

Sector: Public Administration

Ministry of Presidential Affairs

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Presidential Affairs			69,068,081
Support Services			69,068,081
DIR: Administration & Finance			69,068,081
CONSOLIDATED FUNDS			69,068,081
ACT: (AIC) Collecting information from outposted journalists			69,068,081
21 Wages and Salaries			8,079,402
22 Use of Goods and Services			30,988,679
28 Capital Expenditure			30,000,000
Grand Total			69,068,081

Sector: Public Administration

Ministry of Presidential Affairs

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Presidential Affairs			69,068,081
Support Services			69,068,081
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			69,068,081
212 Incentives and Overtime			8,079,402
10100 Central Government			8,079,402
227 Other Operating Expenses			30,988,679
10100 Central Government			30,988,679
281 Infrastructure and Land			30,000,000
10100 Central Government			30,000,000
Grand Total			69,068,081

Sector: Rule of Law

Justice & Constitutional Affairs

Minister: Hon. Paulino Wanawila Unango**Accounting Officer:** Hon. James Mayen Oka

Overview

Mission Statement

Provision of Legal Services to the Whole People of the Republic of South Sudan in a transparent manner

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Justice & Constitutional Affairs	125,353,263	35,726,434	200,395,863
Wages and Salaries	47,321,138	18,945,038	47,321,138
Use of Goods and Services	78,032,125	16,781,396	153,074,725
Grand Total	125,353,263	35,726,434	200,395,863

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Justice & Constitutional Affairs	125,353,263	35,726,434	200,395,863
CONSOLIDATED FUNDS	125,353,263	35,726,434	200,395,863
Grand Total	125,353,263	35,726,434	200,395,863

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Justice & Constitutional Affairs	125,353,263	35,726,434	200,395,863
Support Services	108,689,010	26,651,014	183,731,610
Administration & Finance	97,262,049	16,781,396	172,304,649
State Offices	11,426,962	9,869,618	11,426,962
Legal Affairs & Const Dev	16,664,252	9,075,420	16,664,252
Research & Training	1,821,110	671,982	1,821,110
Public Prosecutions	2,406,524	860,850	2,406,524
Legislation, Gazetting	1,941,523	799,301	1,941,523
Contracts, Convent, Treaties	3,614,648	1,146,199	3,614,648
Civil Litigation	6,880,446	4,583,512	6,880,446
Registration		1,013,576	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Grand Total	125,353,263	35,726,434	200,395,863

Sector: Rule of Law

Justice & Constitutional Affairs

Budget Highlights

Justice and Rule of Law Prevails all over South Sudan

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Justice & Constitutional Affairs	720	720			720
Support Services	550	550			550
Administration & Finance	370	370			370
State Offices	180	180			180
Legal Affairs & Const Dev	170	170			170
Research & Training	20	20			20
Public Prosecutions	23	23			23
Legislation, Gazetting	22	22			22
Contracts, Convent, Treaties	38	38			38
Civil Litigation	67	67			67
Grand Total	720	720			720

Sector: Rule of Law

Justice & Constitutional Affairs

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Justice & Constitutional Affairs	125,353,263	35,726,434	200,395,863
Wages and Salaries	47,321,138	18,945,038	47,321,138
Incentives and Overtime	4,000,000		4,000,000
Pension Contributions	3,916,355	1,866,046	3,903,753
Wages and Salaries	35,603,226	17,078,992	35,488,662
Social Benefits for GoSS Empl.	3,801,557		3,928,723
Use of Goods and Services	78,032,125	16,781,396	153,074,725
Contracted Services	2,698,776		1,698,776
Other Operating Expenses	45,494,158		30,494,158
Repairs and Maintenance	6,764,370		11,764,370
Travel	10,644,149	11,781,396	87,686,749
Utilities and Communications	2,862,691		2,862,691
Staff Train.& Other Staff Cost	1,606,067		3,000,067
Supplies, Tools and Materials	6,261,913	5,000,000	9,261,914
Medical Expenses	1,700,000		6,306,000
Grand Total	125,353,263	35,726,434	200,395,863

Sector: Rule of Law

Justice & Constitutional Affairs

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Justice & Constitutional Affairs	125,353,263	35,726,434	200,395,863
Support Services	108,689,010	26,651,014	183,731,610
DIR: Administration & Finance	97,262,049	16,781,396	183,731,610
CONSOLIDATED FUNDS	97,262,049	16,781,396	183,731,610
ACT: (AIC) Collecting information from outposted journalists			183,731,610
21 Wages and Salaries			30,656,885
22 Use of Goods and Services			153,074,725
ACT: (MOJ) General Administration	97,262,049	16,781,396	
21 Wages and Salaries	19,229,924		
22 Use of Goods and Services	78,032,125	16,781,396	
DIR: State Offices	11,426,962	9,869,618	
CONSOLIDATED FUNDS	11,426,962	9,869,618	
ACT: (MOJ) State Office Finance & Adminsitration	11,426,962	9,869,618	
21 Wages and Salaries	11,426,962	9,869,618	
Legal Affairs & Const Dev	16,664,252	9,075,420	16,664,252
DIR: Administration & Finance			16,664,252
CONSOLIDATED FUNDS			16,664,252
ACT: (AIC) Collecting information from outposted journalists			16,664,252
21 Wages and Salaries			16,664,252
DIR: Civil Litigation	6,880,446	4,583,512	
CONSOLIDATED FUNDS	6,880,446	4,583,512	
ACT: (MOJ) Civil Litigation & Legal Opinion	4,598,464	4,271,412	
21 Wages and Salaries	4,598,464	4,271,412	
ACT: (MOJ) Registration of Businesses, Associations & N	2,281,982	312,100	
21 Wages and Salaries	2,281,982	312,100	
DIR: Contracts, Convent, Treaties	3,614,648	1,146,199	
CONSOLIDATED FUNDS	3,614,648	1,146,199	
ACT: (MOJ) Contracts, Conventions & Treaties	3,614,648	1,146,199	
21 Wages and Salaries	3,614,648	1,146,199	
DIR: Legislation, Gazetting	1,941,523	799,301	
CONSOLIDATED FUNDS	1,941,523	799,301	
ACT: (MOJ) Legislation, Gazette Publication & Printing	1,941,523	799,301	
21 Wages and Salaries	1,941,523	799,301	
DIR: Public Prosecutions	2,406,524	860,850	
CONSOLIDATED FUNDS	2,406,524	860,850	
ACT: (MOJ) Legislation, Gazette Publication & Printing	2,406,524	171,500	
21 Wages and Salaries	2,406,524	171,500	
ACT: (LRC) Research laws and document results (LA)		689,350	
21 Wages and Salaries		689,350	
DIR: Research & Training	1,821,110	671,982	
CONSOLIDATED FUNDS	1,821,110	671,982	
ACT: (MOJ) Research & Training Directorate	1,821,110	671,982	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
21 Wages and Salaries	1,821,110	671,982	
DIR: Registration		1,013,576	
CONSOLIDATED FUNDS		1,013,576	
ACT: (MOJ) Registration of Businesses, Associations & NGOs		1,013,576	
21 Wages and Salaries		1,013,576	
Grand Total	125,353,263	35,726,434	200,395,863

Sector: Rule of Law

Justice & Constitutional Affairs

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Justice & Constitutional Affairs	125,353,263	35,726,434	200,395,863
Support Services	108,689,010	26,651,014	183,731,610
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			20,475,822
10100 Central Government			20,475,822
212 Incentives and Overtime			4,000,000
10100 Central Government			4,000,000
213 Pension Contributions			2,252,340
10100 Central Government			2,252,340
214 Social Benefits for GoSS Empl.			3,928,723
10100 Central Government			3,928,723
221 Travel			87,686,749
10100 Central Government			87,686,749
222 Staff Train.& Other Staff Cost			3,000,067
10100 Central Government			3,000,067
223 Contracted Services			1,698,776
10100 Central Government			1,698,776
224 Repairs and Maintenance			11,764,370
10100 Central Government			11,764,370
225 Utilities and Communications			2,862,691
10100 Central Government			2,862,691
226 Supplies, Tools and Materials			9,261,914
10100 Central Government			9,261,914
227 Other Operating Expenses			30,494,158
10100 Central Government			30,494,158
229 Medical Expenses			6,306,000
10100 Central Government			6,306,000
ACT: (MOJ) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	97,262,049		16,781,396
10100 Central Government	10,295,826		
212 Incentives and Overtime		4,000,000	
10100 Central Government	4,000,000		
213 Pension Contributions		1,132,541	
10100 Central Government	1,132,541		
214 Social Benefits for GoSS Empl.		3,801,557	
10100 Central Government	3,801,557		
221 Travel		10,644,149	11,781,396
10100 Central Government	10,644,149		11,781,396
222 Staff Train.& Other Staff Cost		1,606,067	
10100 Central Government	1,606,067		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
223	Contracted Services	2,698,776		
10100	Central Government	2,698,776		
224	Repairs and Maintenance	6,764,370		
10100	Central Government	6,764,370		
225	Utilities and Communications	2,862,691		
10100	Central Government	2,862,691		
226	Supplies, Tools and Materials	6,261,913	5,000,000	
10100	Central Government	6,261,913	5,000,000	
227	Other Operating Expenses	45,494,158		
10100	Central Government	45,494,158		
229	Medical Expenses	1,700,000		
10100	Central Government	1,700,000		
ACT: (MOJ) State Office Finance & Adminsitration				
CONSOLIDATED FUNDS		11,426,962	9,869,618	
211	Wages and Salaries	10,294,560	8,892,230	
10100	Central Government	10,294,560	8,892,230	
213	Pension Contributions	1,132,402	977,388	
10100	Central Government	1,132,402	977,388	
Legal Affairs & Const Dev		16,664,252	9,075,420	16,664,252
ACT: (AIC) Collecting information from outposted journalists				
CONSOLIDATED FUNDS				16,664,252
211	Wages and Salaries			15,012,840
10100	Central Government			15,012,840
213	Pension Contributions			1,651,412
10100	Central Government			1,651,412
ACT: (MOJ) Civil Litigation & Legal Opinion				
CONSOLIDATED FUNDS		4,598,464	4,271,412	
211	Wages and Salaries	4,142,760	3,817,190	
10100	Central Government	4,142,760	3,817,190	
213	Pension Contributions	455,704	454,222	
10100	Central Government	455,704	454,222	
ACT: (MOJ) Contracts, Conventions & Treaties				
CONSOLIDATED FUNDS		3,614,648	1,146,199	
211	Wages and Salaries	3,256,440	1,032,610	
10100	Central Government	3,256,440	1,032,610	
213	Pension Contributions	358,208	113,589	
10100	Central Government	358,208	113,589	
ACT: (MOJ) Legislation, Gazette Publication & Printing				
CONSOLIDATED FUNDS		4,348,048	970,801	
211	Wages and Salaries	3,917,160	891,590	
10100	Central Government	3,917,160	891,590	
213	Pension Contributions	430,888	79,211	
10100	Central Government	430,888	79,211	
ACT: (MOJ) Registration of Businesses, Associations & NGOs				
CONSOLIDATED FUNDS		2,281,982	1,325,676	
211	Wages and Salaries	2,055,840	1,226,640	
10100	Central Government	2,055,840	1,226,640	
213	Pension Contributions	226,142	99,036	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
213	10100 Central Government	226,142	99,036	
ACT: (MOJ) Research & Training Directorate				
	CONSOLIDATED FUNDS	1,821,110	671,982	
211	Wages and Salaries	1,640,640	604,782	
	10100 Central Government	1,640,640	604,782	
213	Pension Contributions	180,470	67,200	
	10100 Central Government	180,470	67,200	
ACT: (LRC) Research laws and document results (LA)				
	CONSOLIDATED FUNDS	689,350		
211	Wages and Salaries	613,950		
	10100 Central Government	613,950		
213	Pension Contributions	75,400		
	10100 Central Government	75,400		
Grand Total		125,353,263	35,726,434	200,395,863

Sector: Rule of Law

Interior Headquarters

Minister: HON. LT.GEN. MICHAEL CHIENGJIEK GAEY Accounting Officer: MAJ. GEN. GATWECH GANG LUAL

Overview

Mission Statement

The Ministry of Interior is mandated to ensure security and order is maintained, making policy and supervising the rest of components of Interior

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Interior Headquarters	456,221,895	1,622,012,715	558,721,896
Wages and Salaries	318,962,998	61,426,263	394,748,622
Use of Goods and Services	89,758,898	1,209,464,665	163,973,274
Capital Expenditure	47,500,000	351,121,787	
Grand Total	456,221,895	1,622,012,715	558,721,896

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Interior Headquarters	456,221,895	1,622,012,715	558,721,896
CONSOLIDATED FUNDS	456,221,895	1,622,012,715	558,721,896
Grand Total	456,221,895	1,622,012,715	558,721,896

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Interior Headquarters	456,221,895	1,622,012,715	558,721,896
Support Services	289,650	963,149,608	6,400,000
Administration & Finance		946,958,108	
Planning & Projects	289,650		6,400,000
Immigration		16,191,500	
Internal security and coordination	455,932,245	658,863,107	552,321,896
Administration & Finance	81,341,997	9,289,860	90,463,321
Planning & Projects	1,936,938		7,098,122
Legal Affairs	1,529,887	288,000	5,660,559
Public Relations & Research	1,661,810	83,653	9,638,281
Immigration	369,461,614	649,201,594	439,461,614

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Grand Total	456,221,895	1,622,012,715	558,721,896

Sector: Rule of Law

Interior Headquarters

Budget Highlights

Giving capacity building, transports of goods, hiring services, office general supplies, renovation of Ministry of Interior, conducting conference for states Police commissioners, supplies of food items to joint security operation, generator service, purchase of fuel and lubricants, maintenance of vehicles.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Interior Headquarters	50	2,693		37	2,730
Internal security and coordination	50	2,693		37	2,730
Administration & Finance	29	7		22	29
Planning & Projects	6			6	6
Legal Affairs	8	4		4	8
Public Relations & Research	7	2		5	7
Immigration		2,680			2,680
Grand Total	50	2,693		37	2,730

Sector: Rule of Law

Interior Headquarters

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Interior Headquarters	456,221,895	1,622,012,715	558,721,896
Wages and Salaries	318,962,998	61,426,263	394,748,622
Incentives and Overtime			6,000,000
Pension Contributions	31,608,946	4,830,742	38,524,638
Wages and Salaries	287,354,052	53,955,521	350,223,984
Social Benefits for GoSS Empl.		2,640,000	
Use of Goods and Services	89,758,898	1,209,464,665	163,973,274
Contracted Services	3,911,063	65,053,636	11,208,000
Oil Production Costs			7,000,000
Other Operating Expenses	52,823,047		92,434,090
Repairs and Maintenance	6,452,031	23,313,985	14,280,560
Travel	3,465,344	5,325,072	4,700,000
Utilities and Communications	1,724,126		9,997,151
Staff Train.& Other Staff Cost	2,848,563	695,000	8,900,000
Supplies, Tools and Materials	13,772,600	956,846,762	7,753,473
Medical Expenses	4,762,125	158,230,210	7,700,000
Capital Expenditure	47,500,000	351,121,787	
Infrastructure and Land	10,000,000	317,107,800	

Sector: Rule of Law

Interior Headquarters

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Interior Headquarters	456,221,895	1,622,012,715	558,721,896
Support Services	289,650	963,149,608	6,400,000
DIR: Administration & Finance		946,958,108	6,400,000
CONSOLIDATED FUNDS		946,958,108	6,400,000
ACT: (AIC) Collecting information from outposted journalists			6,400,000
21 Wages and Salaries			-
22 Use of Goods and Services			6,400,000
ACT: (MIH) General Administration		946,958,108	
21 Wages and Salaries		3,101,619	
22 Use of Goods and Services		909,842,502	
28 Capital Expenditure		34,013,987	
DIR: Immigration		16,191,500	
CONSOLIDATED FUNDS		16,191,500	
ACT: (MIH) General Administration		16,191,500	
22 Use of Goods and Services		16,191,500	
DIR: Planning & Projects	289,650		
CONSOLIDATED FUNDS	289,650		
ACT: (MIH) General Administration	289,650		
21 Wages and Salaries	289,650		
Internal security and coordination	455,932,245	658,863,107	552,321,896
DIR: Administration & Finance	81,341,997	9,289,860	552,321,896
CONSOLIDATED FUNDS	81,341,997	9,289,860	552,321,896
ACT: (AIC) Collecting information from outposted journalists			552,321,896
21 Wages and Salaries			394,748,622
22 Use of Goods and Services			157,573,274
28 Capital Expenditure			
ACT: (MIH) Immigration	81,341,997	9,289,860	
21 Wages and Salaries	4,032,177		
22 Use of Goods and Services	57,309,819	9,289,860	
28 Capital Expenditure	20,000,000		
DIR: Immigration	369,461,614	649,201,594	
CONSOLIDATED FUNDS	369,461,614	649,201,594	
ACT: (MIH) Immigration	170,633,095	649,201,594	
21 Wages and Salaries	115,353,704	57,952,991	
22 Use of Goods and Services	27,779,391	274,140,803	
28 Capital Expenditure	27,500,000	317,107,800	
ACT: (MIH) Immigration Attaché	198,828,519		
21 Wages and Salaries	198,828,519		
DIR: Legal Affairs	1,529,887	288,000	
CONSOLIDATED FUNDS	1,529,887	288,000	
ACT: (MIH) Legal Affairs	1,529,887	288,000	
21 Wages and Salaries	121,012	288,000	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
22 Use of Goods and Services	1,408,875		
DIR: Planning & Projects	1,936,938		
CONSOLIDATED FUNDS	1,936,938		
ACT: (MIH) Capacity Building	1,936,938		
22 Use of Goods and Services	1,936,938		
DIR: Public Relations & Research	1,661,810	83,653	
CONSOLIDATED FUNDS	1,661,810	83,653	
ACT: (MIH) Public Relations & Research	1,661,810	83,653	
21 Wages and Salaries	337,935	83,653	
22 Use of Goods and Services	1,323,875		
Grand Total	456,221,895	1,622,012,715	558,721,896

Sector: Rule of Law

Interior Headquarters

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Interior Headquarters	456,221,895	1,622,012,715	558,721,896
Support Services	289,650	963,149,608	6,400,000
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			-
10100 Central Government			-
213 Pension Contributions			-
10100 Central Government			-
221 Travel			900,000
10100 Central Government			900,000
222 Staff Train.& Other Staff Cost			800,000
10100 Central Government			800,000
223 Contracted Services			500,000
10100 Central Government			500,000
224 Repairs and Maintenance			600,000
10100 Central Government			600,000
225 Utilities and Communications			500,000
10100 Central Government			500,000
226 Supplies, Tools and Materials			500,000
10100 Central Government			500,000
227 Other Operating Expenses			600,000
10100 Central Government			600,000
229 Medical Expenses			2,000,000
10100 Central Government			2,000,000
ACT: (MIH) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	289,650	963,149,608	
10100 Central Government	260,946	415,972	
213 Pension Contributions	28,704	45,647	
10100 Central Government	28,704	45,647	
214 Social Benefits for GoSS Empl.		2,640,000	
10100 Central Government		2,640,000	
221 Travel		5,325,072	
10100 Central Government		5,325,072	
222 Staff Train.& Other Staff Cost		695,000	
10100 Central Government		695,000	
223 Contracted Services		24,051,500	
10100 Central Government		24,051,500	
226 Supplies, Tools and Materials		871,095,275	
10100 Central Government		871,095,275	
229 Medical Expenses		24,867,155	
10100 Central Government		24,867,155	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
282	Vehicles		34,013,987	
10100	Central Government		34,013,987	
	Internal security and coordination	455,932,245	658,863,107	552,321,896
	ACT: (AIC) Collecting information from outposted journalists			
	CONSOLIDATED FUNDS			552,321,896
211	Wages and Salaries			350,223,984
10100	Central Government			350,223,984
212	Incentives and Overtime			6,000,000
10100	Central Government			6,000,000
213	Pension Contributions			38,524,638
10100	Central Government			38,524,638
221	Travel			3,800,000
10100	Central Government			3,800,000
222	Staff Train.& Other Staff Cost			8,100,000
10100	Central Government			8,100,000
223	Contracted Services			10,708,000
10100	Central Government			10,708,000
224	Repairs and Maintenance			13,680,560
10100	Central Government			13,680,560
225	Utilities and Communications			9,497,151
10100	Central Government			9,497,151
226	Supplies, Tools and Materials			7,253,473
10100	Central Government			7,253,473
227	Other Operating Expenses			91,834,090
10100	Central Government			91,834,090
228	Oil Production Costs			7,000,000
10100	Central Government			7,000,000
229	Medical Expenses			5,700,000
10100	Central Government			5,700,000
281	Infrastructure and Land			
10100	Central Government			
282	Vehicles			
10100	Central Government			
283	Specialized Equipment			
10100	Central Government			
	ACT: (MIH) Capacity Building			
	CONSOLIDATED FUNDS	1,936,938		
221	Travel	385,688		
10100	Central Government	385,688		
222	Staff Train.& Other Staff Cost	233,750		
10100	Central Government	233,750		
223	Contracted Services	318,750		
10100	Central Government	318,750		
224	Repairs and Maintenance	233,750		
10100	Central Government	233,750		
225	Utilities and Communications	63,750		
10100	Central Government	63,750		
226	Supplies, Tools and Materials	63,750		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
226	10100	Central Government	63,750		
227	Other Operating Expenses		318,750		
	10100	Central Government	318,750		
229	Medical Expenses		318,750		
	10100	Central Government	318,750		
ACT: (MIH) Immigration					
CONSOLIDATED FUNDS			251,975,091	658,491,454	
211	Wages and Salaries		107,554,848	53,176,049	
	10100	Central Government	107,554,848	53,176,049	
213	Pension Contributions		11,831,033	4,776,942	
	10100	Central Government	11,831,033	4,776,942	
221	Travel		2,768,875		
	10100	Central Government	2,768,875		
222	Staff Train.& Other Staff Cost		2,337,500		
	10100	Central Government	2,337,500		
223	Contracted Services		3,145,000	41,002,136	
	10100	Central Government	3,145,000	41,002,136	
224	Repairs and Maintenance		5,907,500	23,313,985	
	10100	Central Government	5,907,500	23,313,985	
225	Utilities and Communications		1,330,469		
	10100	Central Government	1,330,469		
226	Supplies, Tools and Materials		13,175,475	85,751,487	
	10100	Central Government	13,175,475	85,751,487	
227	Other Operating Expenses		52,174,391		
	10100	Central Government	52,174,391		
229	Medical Expenses		4,250,000	133,363,055	
	10100	Central Government	4,250,000	133,363,055	
281	Infrastructure and Land		10,000,000	317,107,800	
	10100	Central Government	10,000,000	317,107,800	
282	Vehicles		27,000,000		
	10100	Central Government	27,000,000		
283	Specialized Equipment		10,500,000		
	10100	Central Government	10,500,000		
ACT: (MIH) Immigration Attaché					
CONSOLIDATED FUNDS			198,828,519		
211	Wages and Salaries		179,124,792		
	10100	Central Government	179,124,792		
213	Pension Contributions		19,703,727		
	10100	Central Government	19,703,727		
ACT: (MIH) Legal Affairs					
CONSOLIDATED FUNDS			1,529,887	288,000	
211	Wages and Salaries		109,020	288,000	
	10100	Central Government	109,020	288,000	
213	Pension Contributions		11,992		
	10100	Central Government	11,992		
221	Travel		234,813		
	10100	Central Government	234,813		
222	Staff Train.& Other Staff Cost		234,813		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
222	10100	Central Government	234,813		
223	Contracted Services		234,813		
	10100	Central Government	234,813		
224	Repairs and Maintenance		234,813		
	10100	Central Government	234,813		
225	Utilities and Communications		117,406		
	10100	Central Government	117,406		
226	Supplies, Tools and Materials		117,406		
	10100	Central Government	117,406		
227	Other Operating Expenses		117,406		
	10100	Central Government	117,406		
229	Medical Expenses		117,406		
	10100	Central Government	117,406		
ACT: (MIH) Public Relations & Research					
	CONSOLIDATED FUNDS		1,661,810		83,653
211	Wages and Salaries		304,446		75,500
	10100	Central Government	304,446		75,500
213	Pension Contributions		33,489		8,153
	10100	Central Government	33,489		8,153
221	Travel		75,969		
	10100	Central Government	75,969		
222	Staff Train.& Other Staff Cost		42,500		
	10100	Central Government	42,500		
223	Contracted Services		212,500		
	10100	Central Government	212,500		
224	Repairs and Maintenance		75,969		
	10100	Central Government	75,969		
225	Utilities and Communications		212,500		
	10100	Central Government	212,500		
226	Supplies, Tools and Materials		415,969		
	10100	Central Government	415,969		
227	Other Operating Expenses		212,500		
	10100	Central Government	212,500		
229	Medical Expenses		75,969		
	10100	Central Government	75,969		
Grand Total			456,221,895		1,622,012,715
					558,721,896

Sector: Rule of Law

Police

Minister: Lt. Gen. Micheal Chengjiek Geay**Accounting Officer: Gen. Majak Akech Malok****Overview****Mission Statement**

A safe, stable and secure nation where people can go about their daily lives without intimidation, abuse, violence or other unlawful acts.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Police	2,491,035,626	2,075,323,005	2,994,009,538
Wages and Salaries	1,036,768,527	726,021,214	1,545,270,583
Use of Goods and Services	304,854,414	659,930,392	349,488,413
Capital Expenditure	95,000,000	314,958,079	
Transfers and Grants	1,054,412,684	374,413,320	1,099,250,542
Grand Total	2,491,035,626	2,075,323,005	2,994,009,538

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Police	2,491,035,626	2,075,323,005	2,994,009,538
CONSOLIDATED FUNDS	2,491,035,626	2,075,323,005	2,994,009,538
Grand Total	2,491,035,626	2,075,323,005	2,994,009,538

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Police	2,491,035,626	2,075,323,005	2,994,009,538
Support Services	1,436,622,941	1,700,909,685	2,994,009,538
Administration & Finance	1,436,622,941	1,595,497,425	2,994,009,538
Training		89,419,194	
Social Welfare and PR		8,962,846	
Logistics (equip.& const.)		7,030,221	
Professional Policing	1,054,412,684	365,473,275	-
Administration & Finance	1,054,412,684	365,473,275	-
Delivery of fire prevention and protection services		8,940,045	
Administration & Finance		8,940,045	
Grand Total	2,491,035,626	2,075,323,005	2,994,009,538

Sector: Rule of Law

Police

Budget Highlights

Explanations on Wages salaries ceiling. The following are the reasons as to why wages & salaries exceeds the wages & salaries ceiling; 1. the presidential Decrees for the promotion of officers country wide to different ranks and NCOS to officers. 2. Recruits of 1368 who were recently graduated as capital Police and deployed in Juba City. 3. Recruits from the States of Northern U.N-700, Fashoda-500, Tonj-300, Gogrial-300, Akobo-400, Bieh-400, Fangak-400, Terekeka-500, Ruweng-500, Kapoeta-207, S. Liech 250. 4. cadets officers in Police Training. 5. Number of senior officers transferred from SSPDF to SSNPS. All the above items are under SSNPS/GHQrs as per our present forces and payroll of April 2019 and were not included in the Budget ceiling 2019/2020. Therefore, find here the increment as; 419,437,918.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Police		50,567			50,567
Support Services		50,567			50,567
Administration & Finance		50,567			50,567
Grand Total		50,567			50,567

Sector: Rule of Law

Police

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Police	2,491,035,626	2,075,323,005	2,994,009,538
Wages and Salaries	1,036,768,527	726,021,214	1,545,270,583
Pension Contributions	102,742,827	71,682,459	153,134,923
Wages and Salaries	934,025,700	654,338,755	1,392,135,660
Use of Goods and Services	304,854,414	659,930,392	349,488,413
Contracted Services	4,250,000	64,146,413	5,254,504
Repairs and Maintenance	9,647,500	120,219,648	12,000,000
Travel	6,800,000	16,333,340	8,000,000
Utilities and Communications	3,825,000		5,000,000
Staff Train.& Other Staff Cost	48,450,000		48,450,000
Supplies, Tools and Materials	231,881,914	331,759,656	270,783,909
Medical Expenses		127,471,335	
Capital Expenditure	95,000,000	314,958,079	
Infrastructure and Land	95,000,000	20,227,430	

Sector: Rule of Law

Police

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Police	2,491,035,626	2,075,323,005	2,994,009,538
Support Services	1,436,622,941	1,700,909,685	2,994,009,538
DIR: Administration & Finance	1,436,622,941	1,595,497,425	2,994,009,538
CONSOLIDATED FUNDS	1,436,622,941	1,595,497,425	2,994,009,538
ACT: (AIC) Collecting information from outposted journalists			2,994,009,538
21 Wages and Salaries			1,545,270,583
22 Use of Goods and Services			349,488,413
23 Transfers and Grants			1,099,250,542
28 Capital Expenditure			
ACT: (POL) General Administration	1,436,622,941	1,494,747,585	
21 Wages and Salaries	1,036,768,527	620,608,954	
22 Use of Goods and Services	304,854,414	559,180,552	
28 Capital Expenditure	95,000,000	314,958,079	
ACT: (PRN) General Administration		100,749,840	
22 Use of Goods and Services		100,749,840	
DIR: Training		89,419,194	
CONSOLIDATED FUNDS	89,419,194		
ACT: (POL) General Administration		89,419,194	
21 Wages and Salaries		89,419,194	
DIR: Social Welfare and PR		8,962,846	
CONSOLIDATED FUNDS	8,962,846		
ACT: (POL) General Administration		8,962,846	
21 Wages and Salaries		8,962,846	
DIR: Logistics (equip.& const.)		7,030,221	
CONSOLIDATED FUNDS	7,030,221		
ACT: (POL) General Administration		7,030,221	
21 Wages and Salaries		7,030,221	
Professional Policing	1,054,412,684	365,473,275	-
DIR: Administration & Finance	1,054,412,684	365,473,275	-
CONSOLIDATED FUNDS	1,054,412,684	365,473,275	-
ACT: (AIC) Collecting information from outposted journalists			-
23 Transfers and Grants			-
ACT: (POL) Management of State police services	1,054,412,684	365,473,275	
23 Transfers and Grants	1,054,412,684	365,473,275	
Delivery of fire prevention and protection services	8,940,045		
DIR: Administration & Finance		8,940,045	
CONSOLIDATED FUNDS	8,940,045		
ACT: (FIR) Emergency Response		1,300,607	
23 Transfers and Grants		1,300,607	
ACT: (FIR) Fire Prevention		7,554,590	
23 Transfers and Grants		7,554,590	
ACT: (FIR) Strategy		84,848	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
23 Transfers and Grants		84,848	
Grand Total	2,491,035,626	2,075,323,005	2,994,009,538

Sector: Rule of Law

Police

Overview***Programme Transfer Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Police	2,491,035,626	2,075,323,005	2,994,009,538
Support Services	1,436,622,941	1,700,909,685	2,994,009,538
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			2,994,009,538
10100 Central Government			1,392,135,660
213 Pension Contributions			153,134,923
10100 Central Government			153,134,923
221 Travel			8,000,000
10100 Central Government			8,000,000
222 Staff Train.& Other Staff Cost			48,450,000
10100 Central Government			48,450,000
223 Contracted Services			5,254,504
10100 Central Government			5,254,504
224 Repairs and Maintenance			12,000,000
10100 Central Government			12,000,000
225 Utilities and Communications			5,000,000
10100 Central Government			5,000,000
226 Supplies, Tools and Materials			270,783,909
10100 Central Government			270,783,909
231 Transfers Conditional Salaries			1,059,650,542
11400 Jubek State			93,712,367
11500 Terekeka State			4,127,642
11600 Yei River State			17,996,346
11700 Imatong State			64,160,136
11900 Bieh State			8,371,354
12000 Jonglei State			104,201,667
12100 Fangak State			15,171,920
12200 Eastern Lakes State			27,630,142
12300 Gok State			23,425,897
12400 Western Lakes State			64,518,790
12500 Aweil State			45,078,476
12600 Aweil East State			17,773,582
12700 Lol State			30,501,455
12800 Northern Liech State			68,231,820
12900 Ruweng			15,766,604
13000 Southern Liech State			3,855,141
13100 Latjoor State			20,666,087
13200 Fashoda State			56,088,629
13300 Central Upper Nile State			32,910,576
13400 Gogrial State			67,222,790
13500 Tonj State			39,310,543

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	13600	Twic State			18,235,879
	13700	Amadi State			13,588,811
	13800	Gbudwe State			31,107,022
	13900	Maridi State			13,195,178
	14000	Wau State			90,283,320
	14100	Boma State			12,539,222
	14200	Northern Upper Nile State			19,994,998
	14300	Akobo State			20,263,103
	14400	Tambura State			9,075,089
	14500	Maiwut State			10,645,957
232	Transfers Operating				39,600,000
	11400	Jubek State			1,200,000
	11500	Terekeka State			1,200,000
	11600	Yei River State			1,200,000
	11700	Imatong State			1,200,000
	11800	Kapoeta State			1,200,000
	11900	Bieh State			1,200,000
	12000	Jonglei State			1,200,000
	12100	Fangak State			1,200,000
	12200	Eastern Lakes State			1,200,000
	12300	Gok State			1,200,000
	12400	Western Lakes State			1,200,000
	12500	Aweil State			1,200,000
	12600	Aweil East State			1,200,000
	12700	Lol State			1,200,000
	12800	Northern Liech State			1,200,000
	12900	Ruweng			1,200,000
	13000	Southern Liech State			1,200,000
	13100	Latjoor State			1,200,000
	13200	Fashoda State			1,200,000
	13300	Central Upper Nile State			1,200,000
	13400	Gogrial State			1,200,000
	13500	Tonj State			1,200,000
	13600	Twic State			1,200,000
	13700	Amadi State			1,200,000
	13800	Gbudwe State			1,200,000
	13900	Maridi State			1,200,000
	14000	Wau State			1,200,000
	14100	Boma State			1,200,000
	14200	Northern Upper Nile State			1,200,000
	14300	Akobo State			1,200,000
	14400	Tambura State			1,200,000
	14500	Maiwut State			1,200,000
	11200	Abyei Area			1,200,000
281	Infrastructure and Land				
	10100	Central Government			
	ACT: (POL) General Administration				
	CONSOLIDATED FUNDS		1,436,622,941	1,600,159,845	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	Wages and Salaries	934,025,700	654,338,755	
10100	Central Government	934,025,700	654,338,755	
213	Pension Contributions	102,742,827	71,682,459	
10100	Central Government	102,742,827	71,682,459	
221	Travel	6,800,000	16,333,340	
10100	Central Government	6,800,000	16,333,340	
222	Staff Train.& Other Staff Cost	48,450,000		
10100	Central Government	48,450,000		
223	Contracted Services	4,250,000	64,146,413	
10100	Central Government	4,250,000	64,146,413	
224	Repairs and Maintenance	9,647,500	19,469,808	
10100	Central Government	9,647,500	19,469,808	
225	Utilities and Communications	3,825,000		
10100	Central Government	3,825,000		
226	Supplies, Tools and Materials	231,881,914	331,759,656	
10100	Central Government	231,881,914	331,759,656	
229	Medical Expenses		127,471,335	
10100	Central Government		127,471,335	
281	Infrastructure and Land	95,000,000	20,227,430	
10100	Central Government	95,000,000	20,227,430	
282	Vehicles		111,092,664	
10100	Central Government		111,092,664	
283	Specialized Equipment		183,637,985	
10100	Central Government		183,637,985	
ACT: (PRN) General Administration				
CONSOLIDATED FUNDS				
224	Repairs and Maintenance		100,749,840	
10100	Central Government		100,749,840	
Professional Policing				
		1,054,412,684	365,473,275	-
ACT: (AIC) Collecting information from outposted journalists				
CONSOLIDATED FUNDS				
231	Transfers Conditional Salaries			-
11400	Jubek State			-
11500	Terekeka State			-
11600	Yei River State			-
11700	Imatong State			-
11900	Bieh State			-
12000	Jonglei State			-
12100	Fangak State			-
12200	Eastern Lakes State			-
12300	Gok State			-
12400	Western Lakes State			-
12500	Aweil State			-
12600	Aweil East State			-
12700	Lol State			-
12800	Northern Liech State			-
12900	Ruweng			-
13000	Southern Liech State			-

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	13100	Latjoor State			-
	13200	Fashoda State			-
	13300	Central Upper Nile State			-
	13400	Gogrial State			-
	13500	Tonj State			-
	13600	Twic State			-
	13700	Amadi State			-
	13800	Gbudwe State			-
	13900	Maridi State			-
	14000	Wau State			-
	14100	Boma State			-
	14200	Northern Upper Nile State			-
	14400	Tambura State			-
232	Transfers Operating				
	11400	Jubek State			
	11500	Terekeka State			
	11600	Yei River State			
	11700	Imatong State			
	11800	Kapoeta State			
	11900	Bieh State			
	12000	Jonglei State			
	12100	Fangak State			
	12200	Eastern Lakes State			
	12300	Gok State			
	12400	Western Lakes State			
	12500	Aweil State			
	12600	Aweil East State			
	12700	Lol State			
	12800	Northern Liech State			
	12900	Ruweng			
	13000	Southern Liech State			
	13100	Latjoor State			
	13200	Fashoda State			
	13300	Central Upper Nile State			
	13400	Gogrial State			
	13500	Tonj State			
	13600	Twic State			
	13700	Amadi State			
	13800	Gbudwe State			
	13900	Maridi State			
	14000	Wau State			
	14100	Boma State			
	14200	Northern Upper Nile State			
	14300	Akobo State			
	14400	Tambura State			
	14500	Maiwut State			
	11200	Abyei Area			

ACT: (POL) Management of State police services

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS		1,054,412,684	365,473,275	
231 Transfers Conditional Salaries		1,020,812,685	352,830,923	
11400	Jubek State	93,712,367	34,545,656	
11500	Terekeka State	4,127,642	1,471,945	
11600	Yei River State	17,996,346	6,417,615	
11700	Imatong State		9,922,664	
	Torit State	64,160,136		
11800	Kapoeta State		84,848	
11900	Bieh State	2,516,095	897,255	
12000	Jonglei State	104,201,667	37,159,005	
12100	Fangak State	2,452,425	874,550	
12200	Eastern Lakes State	27,630,142	9,853,090	
12300	Gok State	23,425,897	6,878,628	
12400	Western Lakes State	64,518,790	24,044,305	
12500	Aweil State	45,078,476	16,075,285	
12600	Aweil East State	17,773,582	6,338,175	
12700	Lol State	30,501,455	13,134,830	
12800	Northern Liech State	68,231,820	24,331,920	
12900	Ruweng	15,766,604	5,622,475	
13000	Southern Liech State	3,855,141	1,374,770	
13100	Latjoor State	31,312,043	8,505,069	
13200	Fashoda State	56,088,629	20,675,312	
13300	Central Upper Nile State	32,910,576	13,784,541	
13400	Gogrial State	67,222,790	24,779,571	
13500	Tonj State	39,310,543	14,490,599	
13600	Twic State	18,235,879	5,421,478	
13700	Amadi State	13,588,811	4,845,860	
13800	Gbudwe State	31,107,022	10,976,065	
13900	Maridi State	13,195,178	4,705,490	
14000	Wau State	90,283,320	33,280,114	
14100	Boma State	12,539,222	3,458,835	
14200	Northern Upper Nile State	19,994,998		
14300	Akobo State		339,392	
14400	Tambura State	9,075,089	3,353,140	
14500	Maiwut State		5,188,441	
232 Transfers Operating		33,599,999	12,642,352	
11400	Jubek State	1,018,207	424,240	
11500	Terekeka State	1,018,181	424,240	
11600	Yei River State	1,018,181	424,240	
11700	Imatong State		169,696	
	Torit State	1,018,181		
11800	Kapoeta State	1,018,181	339,392	
11900	Bieh State	1,018,181	424,240	
12000	Jonglei State	1,018,181	424,240	
12100	Fangak State	1,018,181	424,240	
12200	Eastern Lakes State	1,018,181	424,240	
12300	Gok State	1,018,181	339,392	
12400	Western Lakes State	1,018,181	424,240	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
232	12500	Aweil State	1,018,181	424,240	
	12600	Aweil East State	1,018,181	424,240	
	12700	Lol State	1,018,181	424,240	
	12800	Northern Liech State	1,018,181	424,240	
	12900	Ruweng	1,018,181	424,240	
	13000	Southern Liech State	1,018,181	424,240	
	13100	Latjoor State	1,018,181	424,240	
	13200	Fashoda State	1,018,181	424,240	
	13300	Central Upper Nile State	1,018,181	424,240	
	13400	Gogrial State	1,018,181	424,240	
	13500	Tonj State	1,018,181	424,240	
	13600	Twic State	1,018,181	339,392	
	13700	Amadi State	1,018,181	424,240	
	13800	Gbudwe State	1,018,181	424,240	
	13900	Maridi State	1,018,181	424,240	
	14000	Wau State	1,018,181	424,240	
	14100	Boma State	1,018,181	339,392	
	14200	Northern Upper Nile State	1,018,181		
	14300	Akobo State	1,018,181	-	
	14400	Tambura State	1,018,181	424,240	
	14500	Maiwut State	1,018,181	424,240	
	11200	Abyei Area	1,018,181	509,088	
Delivery of fire prevention and protection services				8,940,045	
ACT: (FIR) Emergency Response					
	CONSOLIDATED FUNDS				1,300,607
231	Transfers Conditional Salaries			1,300,607	
	13600	Twic State		1,300,607	
ACT: (FIR) Fire Prevention					
	CONSOLIDATED FUNDS				7,554,590
231	Transfers Conditional Salaries			7,130,350	
	14200	Northern Upper Nile State		7,130,350	
232	Transfers Operating			424,240	
	14200	Northern Upper Nile State		424,240	
ACT: (FIR) Strategy					
	CONSOLIDATED FUNDS				84,848
232	Transfers Operating			84,848	
	13600	Twic State		84,848	
Grand Total			2,491,035,626	2,075,323,005	2,994,009,538

Sector: Rule of Law

Prisons

Minister: Hon. Michael Chiengjiek**Accounting Officer: Gen. Henry Kuany Aguar****Overview****Mission Statement**

To enhance community with humane treatment, provide secure and humane containment services, rehabilitate, reform prisoners to abide by law and provide functional prisons at national, states and counties levels.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Prisons	940,179,968	1,043,386,163	1,077,915,370
Wages and Salaries	83,839,551	102,356,704	161,309,764
Use of Goods and Services	69,795,216	630,368,990	112,429,215
Capital Expenditure	47,500,000		
Transfers and Grants	739,045,201	310,660,469	804,176,391
Grand Total	940,179,968	1,043,386,163	1,077,915,370

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Prisons	940,179,968	1,043,386,163	1,077,915,370
CONSOLIDATED FUNDS	940,179,968	1,043,386,163	1,077,915,370
Grand Total	940,179,968	1,043,386,163	1,077,915,370

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Prisons	940,179,968	1,043,386,163	1,077,915,370
Support Services	797,840,585	374,894,818	979,896,286
Administration & Finance	58,795,385	185,107,999	967,656,286
Abyei AA		1,612,781	
Office of Director General	739,045,201	188,174,038	
Office of Director General and States			12,240,000
East African Community		1,116,316	
Office of Director General		1,116,316	
Functional, professional and secure prisons institutions	142,339,383	667,375,029	98,019,083
Administration & Finance		491,373,009	
Prisoner Affairs & Production	3,863,972	1,054,716	7,723,256

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Communication & Information	2,389,275	4,086,036	2,698,259
Training & Human Res, Develop.	17,195,652	2,635,274	11,363,104
Procurement & Logistics	104,461,607	165,840,169	58,681,700
Production, Vocational & Reha.	3,435,881	552,054	4,603,992
Reserve Force	10,992,996	1,833,771	12,948,772
Grand Total	940,179,968	1,043,386,163	1,077,915,370

Sector: Rule of Law

Prisons

Budget Highlights

Payment of staff salaries; Review prisons Act and Legislations development of the three years strategic framework 2018-2019; Human Resource Development; Infrastructural development; Reform and rehabilitation; Prisoners' protection and safety; Development of industries; Support to the States and effective supervision; Coordination; Conferences or seminars and monitoring and evaluation.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Prisons	3,327	3,337			3,337
Support Services	2,395	2,403			2,403
Administration & Finance	2,395	2,403			2,403
Functional, professional and secure prisons institution	932	934			934
Prisoner Affairs & Production	192	194			194
Communication & Information	67	67			67
Training & Human Res, Develop.	210	210			210
Procurement & Logistics	47	47			47
Production, Vocational & Reha.	97	97			97
Reserve Force	319	319			319
Grand Total	3,327	3,337			3,337

Sector: Rule of Law

Prisons

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Prisons	940,179,968	1,043,386,163	1,077,915,370
Wages and Salaries	83,839,551	102,356,704	161,309,764
Incentives and Overtime	4,000,000	1,000,000	12,960,000
Pension Contributions	7,849,121	5,488,603	12,995,065
Wages and Salaries	71,355,648	89,028,101	118,136,952
Social Benefits for GoSS Empl.	634,782	6,840,000	17,217,747
Use of Goods and Services	69,795,216	630,368,990	112,429,215
Contracted Services			1,000,000
Other Operating Expenses	850,000		1,000,000
Repairs and Maintenance	2,125,000		8,425,000
Travel	945,216		18,000,000
Utilities and Communications	850,000		4,000,000
Staff Train.& Other Staff Cost			3,000,000
Supplies, Tools and Materials	55,675,000	556,520,190	57,004,215
Medical Expenses	9,350,000	73,848,800	20,000,000
Capital Expenditure	47,500,000		
Infrastructure and Land	18,000,000		

Sector: Rule of Law

Prisons

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Prisons	940,179,968	1,043,386,163	1,077,915,370
Support Services	797,840,585	374,894,818	979,896,286
DIR: Administration & Finance	58,795,385	185,107,999	979,896,286
CONSOLIDATED FUNDS	58,795,385	185,107,999	979,896,286
ACT: (AIC) Collecting information from outposted journalists			979,896,286
21 Wages and Salaries			121,390,681
22 Use of Goods and Services			54,329,215
23 Transfers and Grants			804,176,391
ACT: (HRC) General Administration State Offices		2,065,248	
21 Wages and Salaries		2,065,248	
ACT: (MOJ) State Office Finance & Adminsitration		5,000,000	
22 Use of Goods and Services		5,000,000	
ACT: (PRN) Finance and Administration for State Offices		123,469,404	
23 Transfers and Grants		123,469,404	
ACT: (PRN) General Administration	58,795,385	52,284,945	
21 Wages and Salaries	45,100,168	52,284,945	
22 Use of Goods and Services	13,695,216		
ACT: (REF) General Administration		2,288,402	
23 Transfers and Grants		2,288,402	
DIR: Office of Director General	739,045,201	188,174,038	
CONSOLIDATED FUNDS	739,045,201	188,174,038	
ACT: (PRN) Finance and Administration for State Offices	739,045,201	146,734,223	
23 Transfers and Grants	739,045,201	146,734,223	
ACT: (PRN) General Administration		4,387,691	
21 Wages and Salaries		4,387,691	
ACT: (REF) General Administration		37,052,124	
23 Transfers and Grants		37,052,124	
DIR: Abyei AA		1,612,781	
CONSOLIDATED FUNDS		1,612,781	
ACT: (PRN) General Administration		1,612,781	
21 Wages and Salaries		1,612,781	
East African Community		1,116,316	
DIR: Office of Director General		1,116,316	
CONSOLIDATED FUNDS		1,116,316	
ACT: (MTI) Administration and Finance		1,116,316	
23 Transfers and Grants		1,116,316	
Functional, professional and secure prisons institutions	142,339,383	667,375,029	98,019,083
DIR: Administration & Finance		491,373,009	98,019,083
CONSOLIDATED FUNDS		491,373,009	98,019,083
ACT: (AIC) Collecting information from outposted journalists			98,019,083
21 Wages and Salaries			39,919,083
22 Use of Goods and Services			58,100,000

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
28 Capital Expenditure			
ACT: (PRN) Care and upkeep of prisoners		481,275,587	
21 Wages and Salaries		21,210,180	
22 Use of Goods and Services		460,065,407	
ACT: (PRN) Communication & Information & Reporting		4,083,674	
21 Wages and Salaries		4,083,674	
ACT: (PRN) Food Production, & Prisoner Vocational Training & Rehabilitation		1,152,737	
21 Wages and Salaries		1,152,737	
ACT: (PRN) Procurement & Logistics for prisoner transport		882,909	
21 Wages and Salaries		882,909	
ACT: (PRN) Staff Training & Human Resources Development		2,060,177	
21 Wages and Salaries		2,060,177	
ACT: (PRN) Upkeep of the mobile Reserve Force		1,917,925	
21 Wages and Salaries		1,917,925	
DIR: Communication & Information	2,389,275	4,086,036	
CONSOLIDATED FUNDS	2,389,275	4,086,036	
ACT: (PRN) Communication & Information & Reporting	2,389,275	4,086,036	
21 Wages and Salaries	2,389,275	4,086,036	
DIR: Prisoner Affairs & Production	3,863,972	1,054,716	
CONSOLIDATED FUNDS	3,863,972	1,054,716	
ACT: (PRN) Care and upkeep of prisoners	3,863,972	1,054,716	
21 Wages and Salaries	3,863,972	1,054,716	
DIR: Procurement & Logistics	104,461,607	165,840,169	
CONSOLIDATED FUNDS	104,461,607	165,840,169	
ACT: (PRN) Care and upkeep of prisoners		165,303,583	
22 Use of Goods and Services		165,303,583	
ACT: (PRN) Procurement & Logistics for prisoner transpc	104,461,607	536,586	
21 Wages and Salaries	1,711,607	536,586	
22 Use of Goods and Services	55,250,000		
28 Capital Expenditure	47,500,000		
DIR: Production, Vocational & Reha.	3,435,881	552,054	
CONSOLIDATED FUNDS	3,435,881	552,054	
ACT: (PRN) Food Production, & Prisoner Vocational Trair	3,435,881	552,054	
21 Wages and Salaries	3,435,881	552,054	
DIR: Reserve Force	10,992,996	1,833,771	
CONSOLIDATED FUNDS	10,992,996	1,833,771	
ACT: (PRN) Upkeep of the mobile Reserve Force	10,992,996	1,833,771	
21 Wages and Salaries	10,992,996	1,833,771	
DIR: Training & Human Res, Develop.	17,195,652	2,635,274	
CONSOLIDATED FUNDS	17,195,652	2,635,274	
ACT: (PRN) Staff Training & Human Resources Developr	17,195,652	2,635,274	
21 Wages and Salaries	16,345,652	2,635,274	
22 Use of Goods and Services	850,000		
Grand Total	940,179,968	1,043,386,163	1,077,915,370

Sector: Rule of Law

Prisons

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Prisons	940,179,968	1,043,386,163	1,077,915,370
Support Services	797,840,585	374,894,818	979,896,286
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			84,119,760
10100 Central Government			84,119,760
212 Incentives and Overtime			10,800,000
10100 Central Government			10,800,000
213 Pension Contributions			9,253,174
10100 Central Government			9,253,174
214 Social Benefits for GoSS Empl.			17,217,747
10100 Central Government			17,217,747
221 Travel			18,000,000
10100 Central Government			18,000,000
222 Staff Train.& Other Staff Cost			2,000,000
10100 Central Government			2,000,000
224 Repairs and Maintenance			8,000,000
10100 Central Government			8,000,000
225 Utilities and Communications			4,000,000
10100 Central Government			4,000,000
226 Supplies, Tools and Materials			1,329,215
10100 Central Government			1,329,215
227 Other Operating Expenses			1,000,000
10100 Central Government			1,000,000
229 Medical Expenses			20,000,000
10100 Central Government			20,000,000
231 Transfers Conditional Salaries			791,936,391
11400 Jubek State			87,298,681
11500 Terekeka State			9,531,912
11600 Yei River State			21,364,894
11700 Imatong State			29,236,947
11800 Kapoeta State			12,318,922
11900 Bieh State			2,977,846
12000 Jonglei State			99,457,510
12100 Fangak State			3,837,385
12200 Eastern Lakes State			22,106,778
12300 Gok State			19,993,506
12400 Western Lakes State			60,038,235
12500 Aweil State			33,418,135
12600 Aweil East State			11,818,197
12700 Lol State			22,214,883
12800 Northern Liech State			34,486,173

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	12900	Ruweng			12,078,296
	13000	Southern Liech State			3,803,619
	13100	Latjoor State			5,957,090
	13200	Fashoda State			6,558,475
	13300	Central Upper Nile State			36,085,558
	13400	Gogrial State			51,336,545
	13500	Tonj State			34,317,914
	13600	Twic State			15,200,464
	13700	Amadi State			12,337,903
	13800	Gbudwe State			17,692,370
	13900	Maridi State			8,994,796
	14000	Wau State			42,634,017
	14100	Boma State			37,093,736
	14200	Northern Upper Nile State			15,536,368
	14300	Akobo State			2,943,640
	14400	Tambura State			7,544,595
	14500	Maiwut State			1,977,953
	11200	Abyei Area			9,743,047
232	Transfers Operating				12,240,000
	11400	Jubek State			720,000
	11500	Terekeka State			360,000
	11600	Yei River State			360,000
	11700	Imatong State			360,000
	11800	Kapoeta State			360,000
	11900	Bieh State			360,000
	12000	Jonglei State			360,000
	12100	Fangak State			360,000
	12200	Eastern Lakes State			360,000
	12300	Gok State			360,000
	12400	Western Lakes State			360,000
	12500	Aweil State			360,000
	12600	Aweil East State			360,000
	12700	Lol State			360,000
	12800	Northern Liech State			360,000
	12900	Ruweng			360,000
	13000	Southern Liech State			360,000
	13100	Latjoor State			360,000
	13200	Fashoda State			360,000
	13300	Central Upper Nile State			360,000
	13400	Gogrial State			360,000
	13500	Tonj State			360,000
	13600	Twic State			360,000
	13700	Amadi State			360,000
	13800	Gbudwe State			360,000
	13900	Maridi State			360,000
	14000	Wau State			360,000
	14100	Boma State			360,000
	14200	Northern Upper Nile State			360,000

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
232	14300	Akobo State			360,000
	14400	Tambura State			360,000
	14500	Maiwut State			360,000
	11200	Abyei Area			360,000
ACT: (HRC) General Administration State Offices					
CONSOLIDATED FUNDS					
211	Wages and Salaries		2,065,248	1,860,583	
	10100	Central Government		1,860,583	
213	Pension Contributions		204,665		
	10100	Central Government		204,665	
ACT: (MOJ) State Office Finance & Adminstration					
CONSOLIDATED FUNDS					
226	Supplies, Tools and Materials		5,000,000	5,000,000	
	10100	Central Government		5,000,000	
ACT: (PRN) Finance and Administration for State Offices					
CONSOLIDATED FUNDS					
231	Transfers Conditional Salaries		739,045,201	270,203,627	
	11400	Jubek State	79,181,379	32,992,240	
	11500	Terekeka State	7,657,815	638,151	
	11600	Yei River State	20,583,036	8,576,265	
	11700	Imatong State		11,010,849	
		Torit State	26,426,014		
	11800	Kapoeta State	12,781,979	5,325,825	
	11900	Bieh State	1,752,805	730,335	
	12000	Jonglei State	97,242,607	40,517,755	
	12100	Fangak State	2,644,686	1,101,951	
	12200	Eastern Lakes State	18,899,655	7,874,855	
	12300	Gok State	15,812,092	6,588,370	
	12400	Western Lakes State	51,266,935	21,361,225	
	12500	Aweil State	31,322,433	13,141,015	
	12600	Aweil East State	11,657,877	4,947,447	
	12700	Lol State	20,125,002	8,475,420	
	12800	Northern Liech State	32,665,262	13,700,525	
	12900	Ruweng	10,764,585	3,678,193	
	13000	Southern Liech State	1,813,585	694,528	
	13100	Latjoor State	5,676,092	1,982,029	
	13200	Fashoda State	5,863,198	2,044,397	
	13300	Central Upper Nile State	34,792,639	11,687,545	
	13400	Gogrial State	40,231,821	13,500,608	
	13500	Tonj State	31,102,466	10,457,488	
	13600	Twic State	13,395,791	2,292,632	
	13700	Amadi State	11,059,663	3,776,553	
	13800	Gbudwe State	17,309,207	4,387,302	
	13900	Maridi State	7,955,263	2,048,815	
	14000	Wau State	42,963,553	10,800,888	
	14100	Boma State	36,792,224	12,264,076	
	14200	Northern Upper Nile State	16,525,605	4,191,402	
	14300	Akobo State	2,420,031	665,007	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	14400	Tambura State	6,776,510	1,754,127	
	14500	Maiwut State	1,679,346	1,215,135	
	11200	Abyei Area	9,664,046	1,610,674	
232	Transfers Operating		12,240,000	4,170,000	
	11400	Jubek State	720,000	300,000	
	11500	Terekeka State	360,000	30,000	
	11600	Yei River State	360,000	150,000	
	11700	Imatong State		150,000	
		Torit State	360,000		
	11800	Kapoeta State	360,000	150,000	
	11900	Bieh State	360,000	150,000	
	12000	Jonglei State	360,000	150,000	
	12100	Fangak State	360,000	150,000	
	12200	Eastern Lakes State	360,000	150,000	
	12300	Gok State	360,000	150,000	
	12400	Western Lakes State	360,000	150,000	
	12500	Aweil State	360,000	150,000	
	12600	Aweil East State	360,000	150,000	
	12700	Lol State	360,000	150,000	
	12800	Northern Liech State	360,000	150,000	
	12900	Ruweng	360,000	120,000	
	13000	Southern Liech State	360,000	120,000	
	13100	Latjoor State	360,000	120,000	
	13200	Fashoda State	360,000	120,000	
	13300	Central Upper Nile State	360,000	120,000	
	13400	Gogrial State	360,000	120,000	
	13500	Tonj State	360,000	120,000	
	13600	Twic State	360,000	90,000	
	13700	Amadi State	360,000	120,000	
	13800	Gbudwe State	360,000	90,000	
	13900	Maridi State	360,000	90,000	
	14000	Wau State	360,000	90,000	
	14100	Boma State	360,000	120,000	
	14200	Northern Upper Nile State	360,000	90,000	
	14300	Akobo State	360,000	90,000	
	14400	Tambura State	360,000	90,000	
	14500	Maiwut State	360,000	120,000	
	11200	Abyei Area	360,000	60,000	
ACT: (PRN) General Administration					
	CONSOLIDATED FUNDS		58,795,385	58,285,417	
211	Wages and Salaries		37,356,204	55,079,108	
	10100	Central Government	37,356,204	55,079,108	
212	Incentives and Overtime		3,000,000		
	10100	Central Government	3,000,000		
213	Pension Contributions		4,109,182	3,206,309	
	10100	Central Government	4,109,182	3,206,309	
214	Social Benefits for GoSS Empl.		634,782		
	10100	Central Government	634,782		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
221	Travel	945,216		
	10100 Central Government	945,216		
224	Repairs and Maintenance	1,700,000		
	10100 Central Government	1,700,000		
225	Utilities and Communications	850,000		
	10100 Central Government	850,000		
227	Other Operating Expenses	850,000		
	10100 Central Government	850,000		
229	Medical Expenses	9,350,000		
	10100 Central Government	9,350,000		
ACT: (REF) General Administration				
CONSOLIDATED FUNDS				
231	Transfers Conditional Salaries	38,440,526		
	11500 Terekeka State	2,552,604		
	12900 Ruweng	927,048		
	13000 Southern Liech State	181,132		
	13100 Latjoor State	503,007		
	13200 Fashoda State	518,599		
	13300 Central Upper Nile State	2,929,386		
	13400 Gogrial State	3,382,652		
	13500 Tonj State	2,621,872		
	13600 Twic State	2,068,416		
	13700 Amadi State	951,638		
	13800 Gbudwe State	2,944,868		
	13900 Maridi State	1,385,876		
	14000 Wau State	7,220,592		
	14100 Boma State	3,066,019		
	14200 Northern Upper Nile State	2,814,268		
	14300 Akobo State	463,338		
	14400 Tambura State	1,189,418		
	14500 Maiwut State	303,782		
	11200 Abyei Area	2,416,011		
232	Transfers Operating	900,000		
	11500 Terekeka State	120,000		
	12900 Ruweng	30,000		
	13000 Southern Liech State	30,000		
	13100 Latjoor State	30,000		
	13200 Fashoda State	30,000		
	13300 Central Upper Nile State	30,000		
	13400 Gogrial State	30,000		
	13500 Tonj State	30,000		
	13600 Twic State	30,000		
	13700 Amadi State	30,000		
	13800 Gbudwe State	60,000		
	13900 Maridi State	60,000		
	14000 Wau State	60,000		
	14100 Boma State	30,000		
	14200 Northern Upper Nile State	60,000		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
232	14300	Akobo State		60,000	
	14400	Tambura State		60,000	
	14500	Maiwut State		30,000	
	11200	Abyei Area		90,000	
East African Community				1,116,316	
ACT: (MTI) Administration and Finance					
CONSOLIDATED FUNDS				1,116,316	
231	Transfers Conditional Salaries			1,116,316	
	13600	Twic State		1,116,316	
Functional, professional and secure prisons institutions			142,339,383	667,375,029	98,019,083
ACT: (AIC) Collecting information from outposted journalists					
CONSOLIDATED FUNDS				98,019,083	
211	Wages and Salaries				34,017,192
	10100	Central Government			34,017,192
212	Incentives and Overtime				2,160,000
	10100	Central Government			2,160,000
213	Pension Contributions				3,741,891
	10100	Central Government			3,741,891
222	Staff Train.& Other Staff Cost				1,000,000
	10100	Central Government			1,000,000
223	Contracted Services				1,000,000
	10100	Central Government			1,000,000
224	Repairs and Maintenance				425,000
	10100	Central Government			425,000
226	Supplies, Tools and Materials				55,675,000
	10100	Central Government			55,675,000
281	Infrastructure and Land				
	10100	Central Government			
282	Vehicles				
	10100	Central Government			
283	Specialized Equipment				
	10100	Central Government			
ACT: (PRN) Care and upkeep of prisoners					
CONSOLIDATED FUNDS			3,863,972	647,633,886	
211	Wages and Salaries		3,481,056	14,261,960	
	10100	Central Government	3,481,056	14,261,960	
212	Incentives and Overtime			1,000,000	
	10100	Central Government		1,000,000	
213	Pension Contributions		382,916	162,936	
	10100	Central Government	382,916	162,936	
214	Social Benefits for GoSS Empl.			6,840,000	
	10100	Central Government		6,840,000	
226	Supplies, Tools and Materials			551,520,190	
	10100	Central Government		551,520,190	
229	Medical Expenses			73,848,800	
	10100	Central Government		73,848,800	
ACT: (PRN) Communication & Information & Reporting					
CONSOLIDATED FUNDS			2,389,275	8,169,710	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	Wages and Salaries	2,152,500	7,403,412	
10100	Central Government	2,152,500	7,403,412	
213	Pension Contributions	236,775	766,298	
10100	Central Government	236,775	766,298	
ACT: (PRN) Food Production, & Prisoner Vocational Training & Rehabilitation				
	CONSOLIDATED FUNDS	3,435,881	1,704,791	
211	Wages and Salaries	3,095,388	1,534,282	
10100	Central Government	3,095,388	1,534,282	
213	Pension Contributions	340,493	170,509	
10100	Central Government	340,493	170,509	
ACT: (PRN) Procurement & Logistics for prisoner transport				
	CONSOLIDATED FUNDS	104,461,607	1,419,495	
211	Wages and Salaries	1,541,988	1,278,824	
10100	Central Government	1,541,988	1,278,824	
213	Pension Contributions	169,619	140,671	
10100	Central Government	169,619	140,671	
226	Supplies, Tools and Materials	55,250,000		
10100	Central Government	55,250,000		
281	Infrastructure and Land	18,000,000		
10100	Central Government	18,000,000		
282	Vehicles	27,500,000		
10100	Central Government	27,500,000		
283	Specialized Equipment	2,000,000		
10100	Central Government	2,000,000		
ACT: (PRN) Staff Training & Human Resources Development				
	CONSOLIDATED FUNDS	17,195,652	4,695,451	
211	Wages and Salaries	13,824,912	4,230,135	
10100	Central Government	13,824,912	4,230,135	
212	Incentives and Overtime	1,000,000		
10100	Central Government	1,000,000		
213	Pension Contributions	1,520,740	465,316	
10100	Central Government	1,520,740	465,316	
224	Repairs and Maintenance	425,000		
10100	Central Government	425,000		
226	Supplies, Tools and Materials	425,000		
10100	Central Government	425,000		
ACT: (PRN) Upkeep of the mobile Reserve Force				
	CONSOLIDATED FUNDS	10,992,996	3,751,696	
211	Wages and Salaries	9,903,600	3,379,797	
10100	Central Government	9,903,600	3,379,797	
213	Pension Contributions	1,089,396	371,899	
10100	Central Government	1,089,396	371,899	
Grand Total		940,179,968	1,043,386,163	1,077,915,370

Sector: Rule of Law

Fire Brigade

Minister: Hon. Lt. Gen. Michael Chiangjiek Geay**Accounting Officer: Gen. Jameson Losuk Lupai****Overview****Mission Statement**

To create a safe community, save life, reduce risk, provide humanitarian services and protect the environment; to work together to achieve a common purpose with clearly define functions and roles for effective scrutiny and managing risk; to promote and demonstrate values of good governance by upholding high standards of conduct and behavior; and engage with the local population and other stakeholders to ensure robust public accountability.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Fire Brigade	322,594,941	167,437,103	335,594,940
Wages and Salaries	49,359,764	53,656,200	49,359,764
Use of Goods and Services	16,236,962	26,974,808	31,779,964
Capital Expenditure	57,000,000		
Transfers and Grants	199,998,215	86,806,095	254,455,212
Grand Total	322,594,941	167,437,103	335,594,940

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Fire Brigade	322,594,941	167,437,103	335,594,940
CONSOLIDATED FUNDS	322,594,941	167,437,103	335,594,940
Grand Total	322,594,941	167,437,103	335,594,940

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Fire Brigade	322,594,941	167,437,103	335,594,940
Support Services	83,213,672	61,579,290	46,401,375
Administration & Finance	83,213,672	57,652,899	46,401,375
Fire Prevention		3,926,391	
Delivery of fire prevention and protection services	239,381,269	105,857,813	289,193,565
Administration & Finance		1,160,238	
Training	9,409,301	5,029,235	7,171,801
Emergency Response	6,668,572	4,917,091	6,301,372
Fire Prevention	211,240,136	90,594,616	265,017,132
Strategy	12,063,259	4,156,633	10,703,259
Grand Total	322,594,941	167,437,103	335,594,940

Sector: Rule of Law

Fire Brigade

Budget Highlights

Fire Brigade will allocate funds for staff salaries of GHQs and states, operating cost and capital expenditure to enable agency plan for the purchase of firefighting trucks, reinforce water tankers, vehicles for transport, uniforms, training and transforming of the forces and specialise equipments.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Fire Brigade	1,505	1,505			1,505
Support Services	382	382			382
Administration & Finance	382	382			382
Delivery of fire prevention and protection services	1,123	1,123			1,123
Training	264	264			264
Strategy	318	318			318
Fire Prevention	317	317			317
Emergency Response	224	224			224
Grand Total	1,505	1,505			1,505

Sector: Rule of Law

Fire Brigade

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Fire Brigade	322,594,941	167,437,103	335,594,940
Wages and Salaries	49,359,764	53,656,200	49,359,764
Pension Contributions	4,891,508	6,506,692	4,891,508
Wages and Salaries	44,468,256	47,149,508	44,468,256
Use of Goods and Services	16,236,962	26,974,808	31,779,964
Contracted Services	17,000		
Repairs and Maintenance	3,431,875		5,000,000
Travel	830,238		150,000
Utilities and Communications	170,000		100,000
Staff Train.& Other Staff Cost	1,108,188		343,188
Supplies, Tools and Materials	8,102,462	20,334,308	23,186,777
Medical Expenses	2,577,200	6,640,500	3,000,000
Capital Expenditure	57,000,000		
Vehicles	57,000,000		

Sector: Rule of Law

Fire Brigade

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Fire Brigade	322,594,941	167,437,103	335,594,940
Support Services	83,213,672	61,579,290	46,401,375
DIR: Administration & Finance	83,213,672	57,652,899	46,401,375
CONSOLIDATED FUNDS	83,213,672	57,652,899	46,401,375
ACT: (AIC) Collecting information from outposted journalists			46,401,375
21 Wages and Salaries			14,721,411
22 Use of Goods and Services			31,679,964
28 Capital Expenditure			
ACT: (FIR) General Administration	83,213,672	57,652,899	
21 Wages and Salaries	14,721,411	30,678,091	
22 Use of Goods and Services	11,492,262	26,974,808	
28 Capital Expenditure	57,000,000		
DIR: Fire Prevention		3,926,391	
CONSOLIDATED FUNDS	3,926,391		
ACT: (FIR) General Administration		3,926,391	
21 Wages and Salaries		3,926,391	
Delivery of fire prevention and protection services	239,381,269	105,857,813	289,193,565
DIR: Administration & Finance		1,160,238	289,193,565
CONSOLIDATED FUNDS	1,160,238	289,193,565	
ACT: (AIC) Collecting information from outposted journalists			289,193,565
21 Wages and Salaries			34,638,354
22 Use of Goods and Services			100,000
23 Transfers and Grants			254,455,212
ACT: (FIR) Fire Prevention		1,160,238	
23 Transfers and Grants		1,160,238	
DIR: Emergency Response	6,668,572	4,917,091	
CONSOLIDATED FUNDS	6,668,572	4,917,091	
ACT: (FIR) Emergency Response	6,668,572	4,917,091	
21 Wages and Salaries	6,301,372	4,917,091	
22 Use of Goods and Services	367,200		
DIR: Fire Prevention	211,240,136	90,594,616	
CONSOLIDATED FUNDS	211,240,136	90,594,616	
ACT: (FIR) Fire Prevention	211,240,136	90,594,616	
21 Wages and Salaries	10,561,921	4,948,759	
22 Use of Goods and Services	680,000		
23 Transfers and Grants	199,998,215	85,645,857	
DIR: Strategy	12,063,259	4,156,633	
CONSOLIDATED FUNDS	12,063,259	4,156,633	
ACT: (FIR) Strategy	12,063,259	4,156,633	
21 Wages and Salaries	10,703,259	4,156,633	
22 Use of Goods and Services	1,360,000		
DIR: Training	9,409,301	5,029,235	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS	9,409,301	5,029,235	
ACT: (FIR) Training	9,409,301	5,029,235	
21 Wages and Salaries	7,071,801	5,029,235	
22 Use of Goods and Services	2,337,500		
Grand Total	322,594,941	167,437,103	335,594,940

Sector: Rule of Law

Fire Brigade

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Fire Brigade	322,594,941	167,437,103	335,594,940
Support Services	83,213,672	61,579,290	46,401,375
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			13,262,532
10100 Central Government			13,262,532
213 Pension Contributions			1,458,879
10100 Central Government			1,458,879
221 Travel			150,000
10100 Central Government			150,000
222 Staff Train.& Other Staff Cost			243,188
10100 Central Government			243,188
223 Contracted Services			
10100 Central Government			
224 Repairs and Maintenance			5,000,000
10100 Central Government			5,000,000
225 Utilities and Communications			100,000
10100 Central Government			100,000
226 Supplies, Tools and Materials			23,186,777
10100 Central Government			23,186,777
229 Medical Expenses			3,000,000
10100 Central Government			3,000,000
282 Vehicles			
10100 Central Government			
ACT: (FIR) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	13,262,532	30,953,432	
10100 Central Government	13,262,532	30,953,432	
213 Pension Contributions	1,458,879	3,651,050	
10100 Central Government	1,458,879	3,651,050	
221 Travel	617,738		
10100 Central Government	617,738		
222 Staff Train.& Other Staff Cost	343,188		
10100 Central Government	343,188		
223 Contracted Services	17,000		
10100 Central Government	17,000		
224 Repairs and Maintenance	3,431,875		
10100 Central Government	3,431,875		
225 Utilities and Communications	170,000		
10100 Central Government	170,000		
226 Supplies, Tools and Materials	6,062,462	20,334,308	
10100 Central Government	6,062,462	20,334,308	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
229	Medical Expenses	850,000	6,640,500	
	10100 Central Government	850,000	6,640,500	
282	Vehicles	57,000,000		
	10100 Central Government	57,000,000		
	Delivery of fire prevention and protection services	239,381,269	105,857,813	289,193,565
	ACT: (AIC) Collecting information from outposted journalists			
	CONSOLIDATED FUNDS			289,193,565
211	Wages and Salaries			31,205,724
	10100 Central Government			31,205,724
213	Pension Contributions			3,432,630
	10100 Central Government			3,432,630
221	Travel			
	10100 Central Government			
222	Staff Train.& Other Staff Cost			100,000
	10100 Central Government			100,000
226	Supplies, Tools and Materials			
	10100 Central Government			
229	Medical Expenses			
	10100 Central Government			
231	Transfers Conditional Salaries			246,355,212
	11400 Jubek State			18,239,076
	11500 Terekeka State			7,041,365
	11600 Yei River State			6,758,541
	11700 Imatong State			12,886,620
	11800 Kapoeta State			5,013,342
	11900 Bieh State			3,827,049
	12000 Jonglei State			27,995,283
	12100 Fangak State			3,956,853
	12200 Eastern Lakes State			4,191,404
	12300 Gok State			6,495,125
	12400 Western Lakes State			8,995,515
	12500 Aweil State			7,381,198
	12600 Aweil East State			3,686,350
	12700 Lol State			4,689,652
	12800 Northern Liech State			6,951,242
	12900 Ruweng			5,290,864
	13000 Southern Liech State			3,398,838
	13100 Latjoor State			2,177,913
	13200 Fashoda State			6,110,150
	13300 Central Upper Nile State			10,396,486
	13400 Gogrial State			16,043,074
	13500 Tonj State			5,027,647
	13600 Twic State			5,234,454
	13700 Amadi State			5,642,725
	13800 Gbudwe State			5,528,586
	13900 Maridi State			4,642,446
	14000 Wau State			24,538,890
	14100 Boma State			7,597,422

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	14200	Northern Upper Nile State			6,600,486
	14300	Akobo State			3,625,944
	14400	Tambura State			3,480,636
	14500	Maiwut State			638,081
	11200	Abyei Area			2,271,952
232	Transfers Operating				8,100,000
	11400	Jubek State			240,000
	11500	Terekeka State			240,000
	11600	Yei River State			240,000
	11700	Imatong State			240,000
	11800	Kapoeta State			240,000
	11900	Bieh State			240,000
	12000	Jonglei State			240,000
	12100	Fangak State			240,000
	12200	Eastern Lakes State			240,000
	12300	Gok State			240,000
	12400	Western Lakes State			240,000
	12500	Aweil State			240,000
	12600	Aweil East State			240,000
	12700	Lol State			240,000
	12800	Northern Liech State			240,000
	12900	Ruweng			240,000
	13000	Southern Liech State			240,000
	13100	Latjoor State			240,000
	13200	Fashoda State			240,000
	13300	Central Upper Nile State			240,000
	13400	Gogrial State			240,000
	13500	Tonj State			240,000
	13600	Twic State			240,000
	13700	Amadi State			240,000
	13800	Gbudwe State			240,000
	13900	Maridi State			240,000
	14000	Wau State			240,000
	14100	Boma State			240,000
	14200	Northern Upper Nile State			240,000
	14300	Akobo State			240,000
	14400	Tambura State			240,000
	14500	Maiwut State			240,000
	11200	Abyei Area			180,000
	19900	International			240,000
ACT: (FIR) Emergency Response					
	CONSOLIDATED FUNDS		6,668,572	4,917,091	
211	Wages and Salaries		5,676,912	4,155,711	
	10100	Central Government	5,676,912	4,155,711	
213	Pension Contributions		624,460	761,380	
	10100	Central Government	624,460	761,380	
221	Travel		85,000		
	10100	Central Government	85,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
222	Staff Train.& Other Staff Cost	85,000		
	10100 Central Government	85,000		
226	Supplies, Tools and Materials	170,000		
	10100 Central Government	170,000		
229	Medical Expenses	27,200		
	10100 Central Government	27,200		
ACT: (FIR) Fire Prevention				
	CONSOLIDATED FUNDS	211,240,136	91,754,854	
211	Wages and Salaries	9,515,244	4,227,798	
	10100 Central Government	9,515,244	4,227,798	
213	Pension Contributions	1,046,677	720,961	
	10100 Central Government	1,046,677	720,961	
221	Travel	42,500		
	10100 Central Government	42,500		
222	Staff Train.& Other Staff Cost	42,500		
	10100 Central Government	42,500		
226	Supplies, Tools and Materials	170,000		
	10100 Central Government	170,000		
229	Medical Expenses	425,000		
	10100 Central Government	425,000		
231	Transfers Conditional Salaries	199,998,215	83,715,345	
	11400 Jubek State	12,794,193	5,332,415	
	11500 Terekeka State	6,921,085	1,745,294	
	11600 Yei River State	3,497,179	1,873,410	
	11700 Imatong State		3,381,079	
	Torit State	8,844,147		
	11800 Kapoeta State	4,053,556	1,662,730	
	11900 Bieh State	2,302,136	1,032,974	
	12000 Jonglei State	23,439,883	9,624,747	
	12100 Fangak State	2,400,570	1,273,990	
	12200 Eastern Lakes State	2,873,310	1,170,965	
	12300 Gok State	6,523,577	2,613,156	
	12400 Western Lakes State	8,852,325	3,583,470	
	12500 Aweil State	7,381,198	3,043,810	
	12600 Aweil East State	2,308,622	2,161,554	
	12700 Lol State	3,967,149	1,441,690	
	12800 Northern Liech State	7,118,927	2,265,338	
	12900 Ruweng	2,809,401	1,444,335	
	13000 Southern Liech State	2,380,977	953,789	
	13100 Latjor State	883,382	503,075	
	13200 Fashoda State	7,472,427	2,832,694	
	13300 Central Upper Nile State	9,670,893	3,737,379	
	13400 Gogrial State	12,598,469	5,223,114	
	13500 Tonj State	2,613,051	1,062,520	
	13600 Twic State	4,780,335	3,111,871	
	13700 Amadi State	2,990,300	1,219,710	
	13800 Gbudwe State	5,344,623	2,200,675	
	13900 Maridi State	1,489,576	905,655	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
231	14000	Wau State	23,904,205	9,960,085	
	14100	Boma State	6,158,289	2,539,704	
	14200	Northern Upper Nile State	9,436,088	3,538,475	
	14300	Akobo State	2,345,505	1,051,045	
	14400	Tambura State	1,306,066	847,945	
	14500	Maiwut State	536,769	376,652	
232	Transfers Operating			3,090,750	
	11500	Terekeka State		70,500	
	11600	Yei River State		106,500	
	11700	Imatong State		106,500	
	11800	Kapoeta State		106,500	
	11900	Bieh State		106,500	
	12000	Jonglei State		106,500	
	12100	Fangak State		106,500	
	12200	Eastern Lakes State		106,500	
	12300	Gok State		106,500	
	12500	Aweil State		106,500	
	12600	Aweil East State		26,250	
	12700	Lol State		106,500	
	12800	Northern Liech State		88,500	
	12900	Ruweng		106,500	
	13000	Southern Liech State		106,500	
	13100	Latjoor State		106,500	
	13200	Fashoda State		106,500	
	13300	Central Upper Nile State		106,500	
	13400	Gogrial State		106,500	
	13500	Tonj State		106,500	
	13600	Twic State		136,500	
	13700	Amadi State		106,500	
	13800	Gbudwe State		106,500	
	13900	Maridi State		106,500	
	14000	Wau State		106,500	
	14100	Boma State		106,500	
	14200	Northern Upper Nile State		124,500	
	14300	Akobo State		106,500	
	14400	Tambura State		106,500	
	14500	Maiwut State		88,500	
ACT: (FIR) Strategy					
	CONSOLIDATED FUNDS		12,063,259	4,156,633	
211	Wages and Salaries		9,642,576	3,534,865	
	10100	Central Government	9,642,576	3,534,865	
213	Pension Contributions		1,060,683	621,768	
	10100	Central Government	1,060,683	621,768	
221	Travel		42,500		
	10100	Central Government	42,500		
222	Staff Train.& Other Staff Cost		42,500		
	10100	Central Government	42,500		
226	Supplies, Tools and Materials		425,000		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
226	10100	Central Government	425,000		
229	Medical Expenses		850,000		
	10100	Central Government	850,000		
ACT: (FIR) Training					
	CONSOLIDATED FUNDS		9,409,301	5,029,235	
211	Wages and Salaries		6,370,992	4,277,702	
	10100	Central Government	6,370,992	4,277,702	
213	Pension Contributions		700,809	751,533	
	10100	Central Government	700,809	751,533	
221	Travel		42,500		
	10100	Central Government	42,500		
222	Staff Train.& Other Staff Cost		595,000		
	10100	Central Government	595,000		
226	Supplies, Tools and Materials		1,275,000		
	10100	Central Government	1,275,000		
229	Medical Expenses		425,000		
	10100	Central Government	425,000		
Grand Total			322,594,941	167,437,103	335,594,940

Sector: Rule of Law

Judiciary of South Sudan

Justice: Hon.Chan Reec Madut***Accounting Officer:***

Overview

Mission Statement

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Judiciary of South Sudan	243,293,895	101,486,840	248,293,893
Wages and Salaries	133,065,628	72,830,588	133,065,628
Use of Goods and Services	110,228,267	28,656,252	115,228,265
Grand Total	243,293,895	101,486,840	248,293,893

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Judiciary of South Sudan	243,293,895	101,486,840	248,293,893
CONSOLIDATED FUNDS	243,293,895	101,486,840	248,293,893
Grand Total	243,293,895	101,486,840	248,293,893

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Judiciary of South Sudan	243,293,895	101,486,840	248,293,893
Support Services	237,067,470	38,758,321	242,067,468
Judiciary Support Staff	139,663,598	30,445,038	144,663,597
Judicial Service Council	26,324,653	5,000,000	26,324,653
Justices & Judges	69,804,218	3,313,283	69,804,218
Supreme Court	1,275,000		1,275,000
Access to Justice	6,226,425	62,728,519	6,226,425
Judicial Service Council	2,848,644	23,167,941	2,848,644
Justices & Judges	3,377,781	24,357,186	3,377,781
Supreme Court		15,203,393	
Grand Total	243,293,895	101,486,840	248,293,893

Sector: Rule of Law

Judiciary of South Sudan

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Judiciary of South Sudan	1,728				1,728
Support Services	1,728				1,728
Justices & Judges		274			274
Judiciary Support Staff		1,454			1,454
Grand Total		1,728			1,728

Sector: Rule of Law

Judiciary of South Sudan

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Judiciary of South Sudan	243,293,895	101,486,840	248,293,893
Wages and Salaries	133,065,628	72,830,588	133,065,628
Incentives and Overtime	39,327,146		39,327,146
Pension Contributions	6,032,172	5,943,821	6,032,172
Wages and Salaries	54,837,930	66,886,767	54,837,930
Social Benefits for GoSS Empl.	32,868,380		32,868,380
Use of Goods and Services	110,228,267	28,656,252	115,228,265
Contracted Services	7,313,604		7,313,604
Other Operating Expenses	59,469,270		64,469,269
Repairs and Maintenance	6,506,232		6,506,232
Travel	8,315,740		8,315,740
Utilities and Communications	4,620,463		4,620,463
Staff Train.& Other Staff Cost	5,696,216	2,341,424	5,696,216
Supplies, Tools and Materials	18,306,742	11,775,244	18,306,741
Medical Expenses		14,539,585	
Grand Total	243,293,895	101,486,840	248,293,893

Sector: Rule of Law

Judiciary of South Sudan

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Judiciary of South Sudan	243,293,895	101,486,840	248,293,893
Support Services	237,067,470	38,758,321	242,067,468
DIR: Administration & Finance			242,067,468
CONSOLIDATED FUNDS			242,067,468
ACT: (AIC) Collecting information from outposted journalists			242,067,468
21 Wages and Salaries			133,065,628
22 Use of Goods and Services			109,001,840
DIR: Judicial Service Council	26,324,653	5,000,000	
CONSOLIDATED FUNDS	26,324,653	5,000,000	
ACT: (JSS) Finance & Administration	26,324,653		
22 Use of Goods and Services	26,324,653		
ACT: (PRN) General Administration		5,000,000	
22 Use of Goods and Services		5,000,000	
DIR: Judiciary Support Staff	139,663,598	30,445,038	
CONSOLIDATED FUNDS	139,663,598	30,445,038	
ACT: (JSS) Judiciary Support Staff	139,663,598	30,445,038	
21 Wages and Salaries	63,261,410	30,445,038	
22 Use of Goods and Services	76,402,188		
DIR: Justices & Judges	69,804,218	3,313,283	
CONSOLIDATED FUNDS	69,804,218	3,313,283	
ACT: (MOJ) General Administration	69,804,218	3,313,283	
21 Wages and Salaries	69,804,218	3,313,283	
DIR: Supreme Court	1,275,000		
CONSOLIDATED FUNDS	1,275,000		
ACT: (CSS) General Administration	425,000		
22 Use of Goods and Services	425,000		
ACT: (JSS) Finance & Administration	850,000		
22 Use of Goods and Services	850,000		
Access to Justice	6,226,425	62,728,519	6,226,425
DIR: Administration & Finance			6,226,425
CONSOLIDATED FUNDS			6,226,425
ACT: (AIC) Collecting information from outposted journalists			6,226,425
22 Use of Goods and Services			6,226,425
DIR: Judicial Service Council	2,848,644	23,167,941	
CONSOLIDATED FUNDS	2,848,644	23,167,941	
ACT: (JSS) Justices & Judges	2,848,644	21,314,829	
22 Use of Goods and Services	2,848,644	21,314,829	
ACT: (JSS) Supreme Court		1,853,112	
21 Wages and Salaries		1,853,112	
DIR: Justices & Judges	3,377,781	24,357,186	
CONSOLIDATED FUNDS	3,377,781	24,357,186	
ACT: (JSS) Justices & Judges	3,377,781	24,357,186	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
21 Wages and Salaries		24,357,186	
22 Use of Goods and Services	3,377,781		
DIR: Supreme Court		15,203,393	
CONSOLIDATED FUNDS		15,203,393	
ACT: (JSS) Justices & Judges		2,341,424	
22 Use of Goods and Services		2,341,424	
ACT: (JSS) Supreme Court		12,861,969	
21 Wages and Salaries		12,861,969	
Grand Total	243,293,895	101,486,840	248,293,893

Sector: Rule of Law

Judiciary of South Sudan

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Judiciary of South Sudan	243,293,895	101,486,840	248,293,893
Support Services	237,067,470	38,758,321	242,067,468
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			54,837,930
10100 Central Government			54,837,930
212 Incentives and Overtime			39,327,146
10100 Central Government			39,327,146
213 Pension Contributions			6,032,172
10100 Central Government			6,032,172
214 Social Benefits for GoSS Empl.			32,868,380
10100 Central Government			32,868,380
221 Travel			4,313,032
10100 Central Government			4,313,032
222 Staff Train.& Other Staff Cost			5,696,216
10100 Central Government			5,696,216
223 Contracted Services			7,313,604
10100 Central Government			7,313,604
224 Repairs and Maintenance			6,506,232
10100 Central Government			6,506,232
225 Utilities and Communications			4,620,463
10100 Central Government			4,620,463
226 Supplies, Tools and Materials			16,083,024
10100 Central Government			16,083,024
227 Other Operating Expenses			64,469,269
10100 Central Government			64,469,269
ACT: (CSS) General Administration			
CONSOLIDATED FUNDS			
226 Supplies, Tools and Materials	425,000		
10100 Central Government	425,000		
ACT: (JSS) Finance & Administration			
CONSOLIDATED FUNDS			
226 Supplies, Tools and Materials	4,250,000		
10100 Central Government	4,250,000		
227 Other Operating Expenses	22,924,653		
10100 Central Government	22,924,653		
ACT: (JSS) Judiciary Support Staff			
CONSOLIDATED FUNDS			
211 Wages and Salaries	34,772,826	27,424,404	
10100 Central Government	34,772,826	27,424,404	
212 Incentives and Overtime	14,663,573		
10100 Central Government	14,663,573		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
213	Pension Contributions	3,825,011	3,020,634	
10100	Central Government	3,825,011	3,020,634	
214	Social Benefits for GoSS Empl.	10,000,000		
10100	Central Government	10,000,000		
221	Travel	4,313,032		
10100	Central Government	4,313,032		
222	Staff Train.& Other Staff Cost	5,696,216		
10100	Central Government	5,696,216		
223	Contracted Services	7,313,604		
10100	Central Government	7,313,604		
224	Repairs and Maintenance	6,506,232		
10100	Central Government	6,506,232		
225	Utilities and Communications	4,620,463		
10100	Central Government	4,620,463		
226	Supplies, Tools and Materials	11,408,024		
10100	Central Government	11,408,024		
227	Other Operating Expenses	36,544,616		
10100	Central Government	36,544,616		
ACT: (MOJ) General Administration				
	CONSOLIDATED FUNDS	69,804,218	3,313,283	
211	Wages and Salaries	20,065,104	2,984,832	
10100	Central Government	20,065,104	2,984,832	
212	Incentives and Overtime	24,663,573		
10100	Central Government	24,663,573		
213	Pension Contributions	2,207,161	328,451	
10100	Central Government	2,207,161	328,451	
214	Social Benefits for GoSS Empl.	22,868,380		
10100	Central Government	22,868,380		
ACT: (PRN) General Administration				
	CONSOLIDATED FUNDS	5,000,000		
226	Supplies, Tools and Materials	5,000,000		
10100	Central Government	5,000,000		
Access to Justice		6,226,425	62,728,519	6,226,425
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS			6,226,425
221	Travel			4,002,708
10100	Central Government			4,002,708
226	Supplies, Tools and Materials			2,223,717
10100	Central Government			2,223,717
ACT: (JSS) Justices & Judges				
	CONSOLIDATED FUNDS	6,226,425	48,013,438	
211	Wages and Salaries		21,943,464	
10100	Central Government		21,943,464	
213	Pension Contributions		2,413,722	
10100	Central Government		2,413,722	
221	Travel	4,002,708		
10100	Central Government	4,002,708		
222	Staff Train.& Other Staff Cost		2,341,424	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
222	10100	Central Government		2,341,424	
226	Supplies, Tools and Materials		2,223,717	6,775,244	
	10100	Central Government	2,223,717	6,775,244	
229	Medical Expenses			14,539,585	
	10100	Central Government		14,539,585	
ACT: (JSS) Supreme Court					
CONSOLIDATED FUNDS					
211	Wages and Salaries			14,534,067	
	10100	Central Government		14,534,067	
213	Pension Contributions			181,014	
	10100	Central Government		181,014	
Grand Total			243,293,895	101,486,840	248,293,893

Sector: Rule of Law

Law Review Commission

Chairperson: Justice Ruben Madol Arol***Accounting Officer: Mr. Tupac Mayik Yor*****Overview****Mission Statement**

Study and keep under constant review the laws of the Republic of south Sudan, with a view to promote their systematic development, improvement and reform.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Law Review Commission	13,817,670	6,292,983	14,117,670
Wages and Salaries	4,799,350	1,291,404	4,799,350
Use of Goods and Services	9,018,320	5,001,579	9,318,320
Grand Total	13,817,670	6,292,983	14,117,670

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Law Review Commission	13,817,670	6,292,983	14,117,670
CONSOLIDATED FUNDS	13,817,670	6,292,983	14,117,670
Grand Total	13,817,670	6,292,983	14,117,670

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Law Review Commission	13,817,670	6,292,983	14,117,670
Support Services	9,091,070	5,445,141	11,557,581
Administration & Finance	9,091,070	5,445,141	11,557,581
Ensure effective laws	4,726,599	847,842	2,560,089
Legal Affairs	4,255,728	832,719	2,133,149
Info, Doc & Publication	470,871	15,123	426,940
Grand Total	13,817,670	6,292,983	14,117,670

Sector: Rule of Law

Law Review Commission

Budget Highlights

Contracting legal experts to research, review and recommend relevant changes in the laws of the Republic of South Sudan. Carry out workshops to create public's awareness on the laws and visits other countries to learn from their experiences. Publishing law reform operational manual. Continuing with the identification and revision of the laws. Equipping library for the Commission to be a source for research with a view of making recommendations to modernize South Sudan laws. Developing the website for the Commission. Preparing progress, operational and financial report for the Commission. Recruiting new staff and purchasing furnitures for them. To ensure payment of running cost for the Commission, including purchasing accounting software.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Law Review Commission	57	30	-	27	57
Support Services	41	24	-	17	41
Administration & Finance	41	24	-	17	41
Ensure effective laws	16	6	-	10	16
Legal Affairs	12	5	-	7	12
Info, Doc & Publication	4	1	-	3	4
Grand Total	57	30	-	27	57

Sector: Rule of Law

Law Review Commission

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Law Review Commission	13,817,670	6,292,983	14,117,670
Wages and Salaries	4,799,350	1,291,404	4,799,350
Incentives and Overtime	31,661		
Pension Contributions	307,485	70,584	339,402
Wages and Salaries	2,795,316	1,220,820	4,459,948
Social Benefits for GoSS Empl.	1,664,888		
Use of Goods and Services	9,018,320	5,001,579	9,318,320
Contracted Services	2,635,000	770,000	1,500,000
Other Operating Expenses	255,000		318,320
Repairs and Maintenance	2,550,000	2,235,000	2,500,000
Travel	340,000		400,000
Utilities and Communications	85,000		100,000
Staff Train.& Other Staff Cost	935,000		750,000
Supplies, Tools and Materials	1,275,000	1,996,579	3,000,000
Medical Expenses	943,320		750,000
Grand Total	13,817,670	6,292,983	14,117,670

Sector: Rule of Law

Law Review Commission

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Law Review Commission	13,817,670	6,292,983	14,117,670
Support Services	9,091,070	5,445,141	11,557,581
DIR: Administration & Finance	9,091,070	5,445,141	11,557,581
CONSOLIDATED FUNDS	9,091,070	5,445,141	11,557,581
ACT: (AIC) Collecting information from outposted journalists			11,557,581
21 Wages and Salaries			3,339,261
22 Use of Goods and Services			8,218,320
ACT: (LRC) General Administration	9,091,070	5,445,141	
21 Wages and Salaries	2,070,251	443,562	
22 Use of Goods and Services	7,020,820	5,001,579	
Ensure effective laws	4,726,599	847,842	2,560,089
DIR: Administration & Finance			2,560,089
CONSOLIDATED FUNDS			2,560,089
ACT: (AIC) Collecting information from outposted journalists			2,560,089
21 Wages and Salaries			1,460,089
22 Use of Goods and Services			1,100,000
DIR: Info, Doc & Publication	470,871	15,123	
CONSOLIDATED FUNDS	470,871	15,123	
ACT: (LRC) Research laws and document results (EL)	470,871	15,123	
21 Wages and Salaries	258,371	15,123	
22 Use of Goods and Services	212,500		
DIR: Legal Affairs	4,255,728	832,719	
CONSOLIDATED FUNDS	4,255,728	832,719	
ACT: (LRC) Review laws	4,255,728	832,719	
21 Wages and Salaries	2,470,728	832,719	
22 Use of Goods and Services	1,785,000		
Grand Total	13,817,670	6,292,983	14,117,670

Sector: Rule of Law

Law Review Commission

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Law Review Commission	13,817,670	6,292,983	14,117,670
Support Services	9,091,070	5,445,141	11,557,581
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			3,139,739
10100 Central Government			3,139,739
212 Incentives and Overtime			
10100 Central Government			
213 Pension Contributions			199,522
10100 Central Government			199,522
214 Social Benefits for GoSS Empl.			
10100 Central Government			
221 Travel			300,000
10100 Central Government			300,000
222 Staff Train.& Other Staff Cost			500,000
10100 Central Government			500,000
223 Contracted Services			1,000,000
10100 Central Government			1,000,000
224 Repairs and Maintenance			2,500,000
10100 Central Government			2,500,000
225 Utilities and Communications			100,000
10100 Central Government			100,000
226 Supplies, Tools and Materials			3,000,000
10100 Central Government			3,000,000
227 Other Operating Expenses			318,320
10100 Central Government			318,320
229 Medical Expenses			500,000
10100 Central Government			500,000
ACT: (LRC) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	9,091,070	5,445,141	
10100 Central Government	1,264,596	426,342	
212 Incentives and Overtime	31,661		
10100 Central Government	31,661		
213 Pension Contributions	139,106	17,220	
10100 Central Government	139,106	17,220	
214 Social Benefits for GoSS Empl.	634,888		
10100 Central Government	634,888		
221 Travel	255,000		
10100 Central Government	255,000		
222 Staff Train.& Other Staff Cost	510,000		
10100 Central Government	510,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
223	Contracted Services	1,572,500	770,000	
	10100 Central Government	1,572,500	770,000	
224	Repairs and Maintenance	2,550,000	2,235,000	
	10100 Central Government	2,550,000	2,235,000	
225	Utilities and Communications	85,000		
	10100 Central Government	85,000		
226	Supplies, Tools and Materials	1,275,000	1,996,579	
	10100 Central Government	1,275,000	1,996,579	
227	Other Operating Expenses	255,000		
	10100 Central Government	255,000		
229	Medical Expenses	518,320		
	10100 Central Government	518,320		
	Ensure effective laws	4,726,599	847,842	2,560,089
	ACT: (AIC) Collecting information from outposted journalists			
	CONSOLIDATED FUNDS			2,560,089
211	Wages and Salaries			1,320,209
	10100 Central Government			1,320,209
213	Pension Contributions			139,880
	10100 Central Government			139,880
214	Social Benefits for GoSS Empl.			
	10100 Central Government			
221	Travel			100,000
	10100 Central Government			100,000
222	Staff Train.& Other Staff Cost			250,000
	10100 Central Government			250,000
223	Contracted Services			500,000
	10100 Central Government			500,000
229	Medical Expenses			250,000
	10100 Central Government			250,000
	ACT: (LRC) Review laws			
	CONSOLIDATED FUNDS	4,255,728	832,719	
211	Wages and Salaries	1,324,980	780,855	
	10100 Central Government	1,324,980	780,855	
213	Pension Contributions	145,748	51,864	
	10100 Central Government	145,748	51,864	
214	Social Benefits for GoSS Empl.	1,000,000		
	10100 Central Government	1,000,000		
221	Travel	85,000		
	10100 Central Government	85,000		
222	Staff Train.& Other Staff Cost	425,000		
	10100 Central Government	425,000		
223	Contracted Services	850,000		
	10100 Central Government	850,000		
229	Medical Expenses	425,000		
	10100 Central Government	425,000		
	ACT: (LRC) Research laws and document results (EL)			
	CONSOLIDATED FUNDS	470,871	15,123	
211	Wages and Salaries	205,740	13,623	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	10100 Central Government	205,740	13,623	
213	Pension Contributions	22,631	1,500	
	10100 Central Government	22,631	1,500	
214	Social Benefits for GoSS Empl.	30,000		
	10100 Central Government	30,000		
223	Contracted Services	212,500		
	10100 Central Government	212,500		
Grand Total		13,817,670	6,292,983	14,117,670

Sector: Rule of Law

Bureau of Community Security & Small Arms Control

*Hon. Chairperson: Lt. Gen. Andrew Kuol Nyuon Gew**Director: Mark Hakim Maze*

Overview

Mission Statement

A secure and peaceful South Sudan in which communities are free from the harmful impact of small arms, and protected from threat to their security, and able to develop their livelihood.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Bureau of Community Security & Small Arms Control	15,730,728	2,932,745	16,030,728
Wages and Salaries	3,359,977	1,182,745	3,359,977
Use of Goods and Services	12,370,751	1,750,000	12,670,751
Grand Total	15,730,728	2,932,745	16,030,728

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Bureau of Community Security & Small Arms Control	15,730,728	2,932,745	16,030,728
CONSOLIDATED FUNDS	15,730,728	2,932,745	16,030,728
Grand Total	15,730,728	2,932,745	16,030,728

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Bureau of Community Security & Small Arms Control	15,730,728	2,932,745	16,030,728
Support Services	13,794,899	1,750,000	15,532,789
Administration & Finance	13,794,899	1,750,000	15,532,789
Community Security & Small Arms Control	1,935,829	1,182,745	497,938
Administration & Finance		785,176	
Security Research & Policy	986,799	197,812	148,325
Small Arms Control S&P	549,363		278,098
Capacity Building	399,667	199,757	71,515
Grand Total	15,730,728	2,932,745	16,030,728

Sector: Rule of Law**Bureau of Community Security & Small Arms Control****Budget Highlights**

The budget includes staff salaries, generator maintenance , fuel cost, capacity building training for staff and related cost, regional and international travel to attend small arms forums, utilities and communication, supplies tools and materials, internet and postal, contract services for office rent and other miscellaneous expenses.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Bureau of Community Security & Small Arms Control	69			13	13
Support Services	29			6	6
Administration & Finance	29			6	6
Community Security & Small Arms Control	40			7	7
Security Research & Policy	20			1	1
Small Arms Control S&P	12			5	5
Capacity Building	8			1	1
Grand Total	69			13	13

Sector: Rule of Law

Bureau of Community Security & Small Arms
Control

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Bureau of Community Security & Small Arms Control	15,730,728	2,932,745	16,030,728
Wages and Salaries	3,359,977	1,182,745	3,359,977
Incentives and Overtime	200,000		2,807,543
Pension Contributions	313,151	116,853	54,746
Wages and Salaries	2,846,826	1,065,892	497,688
Use of Goods and Services	12,370,751	1,750,000	12,670,751
Contracted Services	9,180,000		10,800,000
Other Operating Expenses	850,000		
Repairs and Maintenance	1,190,000		612,000
Travel	170,000		700,000
Utilities and Communications	130,751		258,000
Supplies, Tools and Materials	425,000	1,750,000	200,751
Medical Expenses	425,000		100,000
Grand Total	15,730,728	2,932,745	16,030,728

Sector: Rule of Law

Bureau of Community Security & Small Arms Control

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Bureau of Community Security & Small Arms Control	15,730,728	2,932,745	16,030,728
Support Services	13,794,899	1,750,000	15,532,789
DIR: Administration & Finance	13,794,899	1,750,000	15,532,789
CONSOLIDATED FUNDS	13,794,899	1,750,000	15,532,789
ACT: (AIC) Collecting information from outposted journalists			15,532,789
21 Wages and Salaries			3,012,038
22 Use of Goods and Services			12,520,751
ACT: (CSS) General Administration	13,794,899		
21 Wages and Salaries	1,424,148		
22 Use of Goods and Services	12,370,751		
ACT: General Administration		1,750,000	
22 Use of Goods and Services		1,750,000	
Community Security & Small Arms Control	1,935,829	1,182,745	497,938
DIR: Administration & Finance		785,176	497,938
CONSOLIDATED FUNDS		785,176	497,938
ACT: (AIC) Collecting information from outposted journalists			497,938
21 Wages and Salaries			347,938
22 Use of Goods and Services			150,000
ACT: (CSS) Security Research, Analysis & Policy Formulation		785,176	
21 Wages and Salaries		785,176	
DIR: Capacity Building	399,667	199,757	
CONSOLIDATED FUNDS	399,667	199,757	
ACT: (CSS) Planning and Agricultural Projects	399,667		
21 Wages and Salaries	399,667		
ACT: (CSS) Agricultural Projects		199,757	
21 Wages and Salaries		199,757	
DIR: Security Research & Policy	986,799	197,812	
CONSOLIDATED FUNDS	986,799	197,812	
ACT: (CSS) Security Research, Analysis & Policy Formulat	986,799		
21 Wages and Salaries	986,799		
ACT: (CSS) Small Arms Control Strategy & Planning		197,812	
21 Wages and Salaries		197,812	
DIR: Small Arms Control S&P	549,363		
CONSOLIDATED FUNDS	549,363		
ACT: (CSS) Small Arms Control Strategy & Planning	549,363		
21 Wages and Salaries	549,363		
Grand Total	15,730,728	2,932,745	16,030,728

Sector: Rule of Law

Bureau of Community Security & Small Arms Control

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Bureau of Community Security & Small Arms Control	15,730,728	2,932,745	16,030,728
Support Services	13,794,899	1,750,000	15,532,789
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			274,320
10100 Central Government			274,320
212 Incentives and Overtime			2,707,543
10100 Central Government			2,707,543
213 Pension Contributions			30,175
10100 Central Government			30,175
221 Travel			600,000
10100 Central Government			600,000
223 Contracted Services			10,800,000
10100 Central Government			10,800,000
224 Repairs and Maintenance			612,000
10100 Central Government			612,000
225 Utilities and Communications			208,000
10100 Central Government			208,000
226 Supplies, Tools and Materials			200,751
10100 Central Government			200,751
227 Other Operating Expenses			
10100 Central Government			
229 Medical Expenses			100,000
10100 Central Government			100,000
ACT: (CSS) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	13,794,899		1,102,836
10100 Central Government	1,102,836		1,102,836
212 Incentives and Overtime		200,000	
10100 Central Government		200,000	
213 Pension Contributions		121,312	
10100 Central Government		121,312	
221 Travel		170,000	
10100 Central Government		170,000	
223 Contracted Services		9,180,000	
10100 Central Government		9,180,000	
224 Repairs and Maintenance		1,190,000	
10100 Central Government		1,190,000	
225 Utilities and Communications		130,751	
10100 Central Government		130,751	
226 Supplies, Tools and Materials		425,000	
10100 Central Government		425,000	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
227	Other Operating Expenses	850,000		
	10100 Central Government	850,000		
229	Medical Expenses	425,000		
	10100 Central Government	425,000		
ACT: General Administration				
	CONSOLIDATED FUNDS	1,750,000		
226	Supplies, Tools and Materials	1,750,000		
	10100 Central Government	1,750,000		
	Community Security & Small Arms Control	1,935,829	1,182,745	497,938
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS	497,938		
211	Wages and Salaries	223,368		
	10100 Central Government	223,368		
212	Incentives and Overtime	100,000		
	10100 Central Government	100,000		
213	Pension Contributions	24,570		
	10100 Central Government	24,570		
221	Travel	100,000		
	10100 Central Government	100,000		
225	Utilities and Communications	50,000		
	10100 Central Government	50,000		
ACT: (CSS) Planning and Agricultural Projects				
	CONSOLIDATED FUNDS	399,667		
211	Wages and Salaries	360,060		
	10100 Central Government	360,060		
213	Pension Contributions	39,607		
	10100 Central Government	39,607		
ACT: (CSS) Security Research, Analysis & Policy Formulation				
	CONSOLIDATED FUNDS	986,799	785,176	
211	Wages and Salaries	889,008	707,721	
	10100 Central Government	889,008	707,721	
213	Pension Contributions	97,791	77,455	
	10100 Central Government	97,791	77,455	
ACT: (CSS) Small Arms Control Strategy & Planning				
	CONSOLIDATED FUNDS	549,363	197,812	
211	Wages and Salaries	494,922	178,210	
	10100 Central Government	494,922	178,210	
213	Pension Contributions	54,441	19,602	
	10100 Central Government	54,441	19,602	
ACT: (CSS) Agricultural Projects				
	CONSOLIDATED FUNDS	199,757		
211	Wages and Salaries	179,961		
	10100 Central Government	179,961		
213	Pension Contributions	19,796		
	10100 Central Government	19,796		
Grand Total		15,730,728	2,932,745	16,030,728

Sector: Rule of Law

Human Rights Commission

Chairperson: Nyuol Justin Yaac***Accounting Officer: Victor Lado Ceaser***

Overview

Mission Statement

The South Sudan Human Rights Commission is an independent National Human Right Institution that is constitutionally established with the mandate to promote and protect human rights through education, monitoring, investigation and reporting.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Human Rights Commission	12,847,161	22,281,681	13,147,162
Wages and Salaries	6,910,276	1,189,681	6,910,276
Use of Goods and Services	5,936,885	21,092,000	6,236,886
Grand Total	12,847,161	22,281,681	13,147,162

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Human Rights Commission	12,847,161	22,281,681	13,147,162
CONSOLIDATED FUNDS	12,847,161	22,281,681	13,147,162
Grand Total	12,847,161	22,281,681	13,147,162

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Human Rights Commission	12,847,161	22,281,681	13,147,162
Support Services	11,894,351	22,142,088	12,140,223
Administration & Finance	9,644,472	21,735,549	9,992,145
State Offices	2,249,878	406,539	2,148,078
Human Rights Commission	952,811	139,593	1,006,939
State Offices		2,964	
Investigation & Legal Services	341,589	51,924	341,301
Human Rights Protection	267,732	26,841	319,436
Research, Training & Educ	343,490	57,864	346,202
Grand Total	12,847,161	22,281,681	13,147,162

Sector: Rule of Law

Human Rights Commission

Budget Highlights

This budget will cater for staff cost and some minimum operation cost which will include payments for human rights monitoring, investigation, human rights awareness creation, meetings, reporting and follow up, repairs and maintenance of vehicles and equipment, supplies and stationeries.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Human Rights Commission	101	89	-	12	101
Support Services	89	80	-	9	89
Administration & Finance	47	42	-	5	47
State Offices	42	38	-	4	42
Human Rights Commission	12	9	-	3	12
Investigation & Legal Services	4	3	-	1	4
Human Rights Protection	4	3	-	1	4
Research, Training & Educ	4	3	-	1	4
Grand Total	101	89	-	12	101

Sector: Rule of Law

Human Rights Commission

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Human Rights Commission	12,847,161	22,281,681	13,147,162
Wages and Salaries	6,910,276	1,189,681	6,910,276
Incentives and Overtime	473,534		373,531
Pension Contributions	475,150	117,597	476,646
Wages and Salaries	5,651,592	1,072,084	5,739,198
Social Benefits for GoSS Empl.	310,000		320,901
Use of Goods and Services	5,936,885	21,092,000	6,236,886
Contracted Services	85,000	18,000,000	300,000
Other Operating Expenses	42,500		65,000
Repairs and Maintenance	486,685		580,000
Travel	1,700,000		1,600,000
Supplies, Tools and Materials	2,475,200	1,750,000	2,258,000
Medical Expenses	1,147,500	1,342,000	1,433,886
Grand Total	12,847,161	22,281,681	13,147,162

Sector: Rule of Law

Human Rights Commission

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Human Rights Commission	12,847,161	22,281,681	13,147,162
Support Services	11,894,351	22,142,088	12,140,223
DIR: Administration & Finance	9,644,472	21,735,549	12,140,223
CONSOLIDATED FUNDS	9,644,472	21,735,549	12,140,223
ACT: (AIC) Collecting information from outposted journalists			12,140,223
21 Wages and Salaries			5,903,337
22 Use of Goods and Services			6,236,886
ACT: (HRC) General Administration	9,644,472	21,735,549	
21 Wages and Salaries	3,707,587	643,549	
22 Use of Goods and Services	5,936,885	21,092,000	
DIR: State Offices	2,249,878	406,539	
CONSOLIDATED FUNDS	2,249,878	406,539	
ACT: (HRC) General Administration State Offices	2,249,878	406,539	
21 Wages and Salaries	2,249,878	406,539	
Human Rights Commission	952,811	139,593	1,006,939
DIR: Administration & Finance			1,006,939
CONSOLIDATED FUNDS			1,006,939
ACT: (AIC) Collecting information from outposted journalists			1,006,939
21 Wages and Salaries			1,006,939
DIR: Human Rights Protection	267,732	26,841	
CONSOLIDATED FUNDS	267,732	26,841	
ACT: (HRC) Human Rights Protection & Monitoring	267,732	26,841	
21 Wages and Salaries	267,732	26,841	
DIR: Investigation & Legal Services	341,589	51,924	
CONSOLIDATED FUNDS	341,589	51,924	
ACT: (HRC) Investigation & Legal Services	341,589	51,924	
21 Wages and Salaries	341,589	51,924	
DIR: Research, Training & Educ	343,490	57,864	
CONSOLIDATED FUNDS	343,490	57,864	
ACT: (HRC) Research, Training, Education & Documental	343,490	57,864	
21 Wages and Salaries	343,490	57,864	
DIR: State Offices		2,964	
CONSOLIDATED FUNDS		2,964	
ACT: (HRC) Human Rights Protection & Monitoring		2,964	
21 Wages and Salaries		2,964	
Grand Total	12,847,161	22,281,681	13,147,162

Sector: Rule of Law

Human Rights Commission

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Human Rights Commission	12,847,161	22,281,681	13,147,162
Support Services	11,894,351	22,142,088	12,140,223
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			4,807,752
10100 Central Government			4,807,752
212 Incentives and Overtime			373,531
10100 Central Government			373,531
213 Pension Contributions			401,153
10100 Central Government			401,153
214 Social Benefits for GoSS Empl.			320,901
10100 Central Government			320,901
221 Travel			1,600,000
10100 Central Government			1,600,000
223 Contracted Services			300,000
10100 Central Government			300,000
224 Repairs and Maintenance			580,000
10100 Central Government			580,000
226 Supplies, Tools and Materials			2,258,000
10100 Central Government			2,258,000
227 Other Operating Expenses			65,000
10100 Central Government			65,000
229 Medical Expenses			1,433,886
10100 Central Government			1,433,886
ACT: (HRC) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	9,644,472		21,735,549
10100 Central Government	2,789,184		579,784
212 Incentives and Overtime		373,534	
10100 Central Government	373,534		
213 Pension Contributions		234,869	63,765
10100 Central Government	234,869		63,765
214 Social Benefits for GoSS Empl.		310,000	
10100 Central Government	310,000		
221 Travel		1,700,000	
10100 Central Government	1,700,000		
223 Contracted Services		85,000	18,000,000
10100 Central Government	85,000		18,000,000
224 Repairs and Maintenance		486,685	
10100 Central Government	486,685		
226 Supplies, Tools and Materials		2,475,200	1,750,000
10100 Central Government	2,475,200		1,750,000

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
227	Other Operating Expenses	42,500		
	10100 Central Government	42,500		
229	Medical Expenses	1,147,500	1,342,000	
	10100 Central Government	1,147,500	1,342,000	
ACT: (HRC) General Administration State Offices				
	CONSOLIDATED FUNDS	2,249,878	406,539	
211	Wages and Salaries	1,983,000	366,549	
	10100 Central Government	1,983,000	366,549	
212	Incentives and Overtime	100,000		
	10100 Central Government	100,000		
213	Pension Contributions	166,878	39,990	
	10100 Central Government	166,878	39,990	
Human Rights Commission				
		952,811	139,593	1,006,939
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS			1,006,939
211	Wages and Salaries			931,446
	10100 Central Government			931,446
213	Pension Contributions			75,493
	10100 Central Government			75,493
ACT: (HRC) Human Rights Protection & Monitoring				
	CONSOLIDATED FUNDS	267,732	29,805	
211	Wages and Salaries	245,808	26,841	
	10100 Central Government	245,808	26,841	
213	Pension Contributions	21,924	2,964	
	10100 Central Government	21,924	2,964	
ACT: (HRC) Investigation & Legal Services				
	CONSOLIDATED FUNDS	341,589	51,924	
211	Wages and Salaries	316,032	46,779	
	10100 Central Government	316,032	46,779	
213	Pension Contributions	25,557	5,145	
	10100 Central Government	25,557	5,145	
ACT: (HRC) Research, Training, Education & Documentation				
	CONSOLIDATED FUNDS	343,490	57,864	
211	Wages and Salaries	317,568	52,131	
	10100 Central Government	317,568	52,131	
213	Pension Contributions	25,922	5,733	
	10100 Central Government	25,922	5,733	
Grand Total				
		12,847,161	22,281,681	13,147,162

Sector: Rule of Law

Commission for Refugees Affairs

*Commissioner : Lt. Gen. Bol John Akot**Accounting Officer: Mrs. Raga Gabriel Barbarie*

Overview

Mission Statement

To provide effective care, protection and safety for asylum seekers and refugees in the Republic of South Sudan

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Commission for Refugees Affairs	16,183,529	14,055,390	17,183,529
Wages and Salaries	8,958,529	3,815,844	9,936,720
Use of Goods and Services	7,225,000	10,239,546	7,246,809
Grand Total	16,183,529	14,055,390	17,183,529

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Commission for Refugees Affairs	16,183,529	14,055,390	17,183,529
CONSOLIDATED FUNDS	16,183,529	14,055,390	17,183,529
Grand Total	16,183,529	14,055,390	17,183,529

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Commission for Refugees Affairs	16,183,529	14,055,390	17,183,529
Support Services		10,239,546	
Administration & Finance		10,239,546	
Refugees Protection	16,183,529	3,815,844	17,183,529
Administration & Finance	3,015,228	3,815,844	7,792,303
Program and Coordination	6,523,979		4,663,310
Refugees Protection & Welfare	6,644,321		4,727,916
Grand Total	16,183,529	14,055,390	17,183,529

Sector: Rule of Law

Commission for Refugees Affairs

Budget Highlights

To advocate and strengthen the institutional capacity building as to enhance service delivery towards the protection of refugees in South Sudan

To maintain safety and security of refugees

To undertake the refugees status determination (RSD) in South Sudan

And to ensure coordination of humanitarian programme policy and seek durable solutions collectively

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Commission for Refugees Affairs	198	198	-	-	198
Refugees Protection	198	198	-	-	198
Administration & Finance	95	95	-	-	95
Program and Coordination	50	50	-	-	50
Refugees Protection & Welfare	53	53	-	-	53
Grand Total	198	198	-	-	198

Sector: Rule of Law

Commission for Refugees Affairs

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Commission for Refugees Affairs	16,183,529	14,055,390	17,183,529
Wages and Salaries	8,958,529	3,815,844	9,936,720
Incentives and Overtime	153,003		200,000
Pension Contributions	872,620	730,350	964,900
Wages and Salaries	7,932,906	3,085,494	8,771,820
Use of Goods and Services	7,225,000	10,239,546	7,246,809
Contracted Services	5,100,000		4,100,000
Other Operating Expenses	170,000	197,546	99,809
Repairs and Maintenance	510,000		800,000
Travel	850,000	8,292,000	1,500,000
Utilities and Communications	340,000		497,000
Staff Train.& Other Staff Cost	255,000		250,000
Supplies, Tools and Materials		1,750,000	
Grand Total	16,183,529	14,055,390	17,183,529

Sector: Rule of Law

Commission for Refugees Affairs

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Commission for Refugees Affairs	16,183,529	14,055,390	17,183,529
Support Services		10,239,546	
DIR: Administration & Finance		10,239,546	
CONSOLIDATED FUNDS	10,239,546		
ACT: (PRN) Finance and Administration for State Offices		197,546	
22 Use of Goods and Services		197,546	
ACT: (REF) General Administration		10,042,000	
22 Use of Goods and Services		10,042,000	
Refugees Protection	16,183,529	3,815,844	17,183,529
DIR: Administration & Finance	3,015,228	3,815,844	17,183,529
CONSOLIDATED FUNDS	3,015,228	3,815,844	17,183,529
ACT: (AIC) Collecting information from outposted journalists			17,183,529
21 Wages and Salaries			9,936,720
22 Use of Goods and Services			7,246,809
ACT: (REF) Refugees Protection and Welfare	3,015,228	3,815,844	
21 Wages and Salaries	3,015,228	3,815,844	
DIR: Program and Coordination	6,523,979		
CONSOLIDATED FUNDS	6,523,979		
ACT: (REF) Program and Coordination	6,523,979		
21 Wages and Salaries	2,911,479		
22 Use of Goods and Services	3,612,500		
DIR: Refugees Protection & Welfare	6,644,321		
CONSOLIDATED FUNDS	6,644,321		
ACT: (REF) Refugees Protection and Welfare	6,644,321		
21 Wages and Salaries	3,031,821		
22 Use of Goods and Services	3,612,500		
Grand Total	16,183,529	14,055,390	17,183,529

Sector: Rule of Law

Commission for Refugees Affairs

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Commission for Refugees Affairs	16,183,529	14,055,390	17,183,529
Support Services		10,239,546	
ACT: (PRN) Finance and Administration for State Offices			
CONSOLIDATED FUNDS	197,546		
227 Other Operating Expenses	197,546		
10100 Central Government	197,546		
ACT: (REF) General Administration			
CONSOLIDATED FUNDS	10,042,000		
221 Travel	8,292,000		
10100 Central Government	8,292,000		
226 Supplies, Tools and Materials	1,750,000		
10100 Central Government	1,750,000		
Refugees Protection	16,183,529	3,815,844	17,183,529
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS	17,183,529		
211 Wages and Salaries	8,771,820		
10100 Central Government	8,771,820		
212 Incentives and Overtime	200,000		
10100 Central Government	200,000		
213 Pension Contributions	964,900		
10100 Central Government	964,900		
221 Travel	1,500,000		
10100 Central Government	1,500,000		
222 Staff Train.& Other Staff Cost	250,000		
10100 Central Government	250,000		
223 Contracted Services	4,100,000		
10100 Central Government	4,100,000		
224 Repairs and Maintenance	800,000		
10100 Central Government	800,000		
225 Utilities and Communications	497,000		
10100 Central Government	497,000		
227 Other Operating Expenses	99,809		
10100 Central Government	99,809		
ACT: (REF) Program and Coordination			
CONSOLIDATED FUNDS	6,523,979		
211 Wages and Salaries	2,532,864		
10100 Central Government	2,532,864		
212 Incentives and Overtime	100,000		
10100 Central Government	100,000		
213 Pension Contributions	278,615		
10100 Central Government	278,615		
221 Travel	425,000		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
221	10100	Central Government	425,000		
222	Staff Train.& Other Staff Cost		127,500		
	10100	Central Government	127,500		
223	Contracted Services		2,550,000		
	10100	Central Government	2,550,000		
224	Repairs and Maintenance		255,000		
	10100	Central Government	255,000		
225	Utilities and Communications		170,000		
	10100	Central Government	170,000		
227	Other Operating Expenses		85,000		
	10100	Central Government	85,000		
ACT: (REF) Refugees Protection and Welfare					
CONSOLIDATED FUNDS					
211	Wages and Salaries		5,400,042		3,085,494
	10100	Central Government	5,400,042		3,085,494
212	Incentives and Overtime		53,003		
	10100	Central Government	53,003		
213	Pension Contributions		594,005		730,350
	10100	Central Government	594,005		730,350
221	Travel		425,000		
	10100	Central Government	425,000		
222	Staff Train.& Other Staff Cost		127,500		
	10100	Central Government	127,500		
223	Contracted Services		2,550,000		
	10100	Central Government	2,550,000		
224	Repairs and Maintenance		255,000		
	10100	Central Government	255,000		
225	Utilities and Communications		170,000		
	10100	Central Government	170,000		
227	Other Operating Expenses		85,000		
	10100	Central Government	85,000		
Grand Total					
			16,183,529		14,055,390
					17,183,529

Sector: Security

Defence

Minister: Hon. Kuol Manyang Juuk**Accounting Officer: Maj. Gen. "PSC" Simon Ananias Lako****Overview****Mission Statement**

To defend the sovereignty of the land, uphold the constitution, protect the people of South Sudan and respond to internal and external threats and aggressions.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Defence	8,770,418,613	34,170,420,794	14,416,346,114
Wages and Salaries	6,960,738,281	3,597,640,291	7,320,717,448
Use of Goods and Services	1,275,013,084	30,115,739,485	7,095,628,666
Capital Expenditure	534,667,248	457,041,017	
Grand Total	8,770,418,613	34,170,420,794	14,416,346,114

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Defence	8,770,418,613	34,170,420,794	14,416,346,114
CONSOLIDATED FUNDS	8,770,418,613	34,170,420,794	14,416,346,114
Grand Total	8,770,418,613	34,170,420,794	14,416,346,114

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Defence	8,770,418,613	34,170,420,794	14,416,346,114
Support Services	10,489,020	5,593,323	10,620,555
Office o/t Commander-in-Chief	687,552	366,288	809,350
Office o/t DepMin	3,416,327		3,416,327
Office of H.E. Minister	4,885,590	2,609,724	4,885,590
Office of the Undersecretary	1,499,552	781,155	1,509,289
Health Services		1,836,156	
Administration of the SPLA- support services	1,711,842,989	1,027,485,850	3,446,104,104
Administration & Finance	1,399,930,012	697,098,909	2,236,091,601
Military Organization	3,858,058	2,066,886	8,644,027
Military Justice	5,757,250	3,081,114	6,407,639

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Military Police	47,174,378	25,390,890	62,810,140
Office of H.E. Minister		702,106	
Health Services	248,518,504	296,076,626	1,077,760,760
SPLA GHQs Finance	6,604,786	3,069,318	54,389,936
Formulation and Management of the MoD and Policies	2,289,635,288	29,334,905,042	5,680,022,792
Administration & Finance		11,616,160	
Policy & Planning	1,660,032	882,072	1,660,032
Procurement	4,917,291	2,632,260	5,455,472
Production	15,443,634	8,276,010	14,105,587
Inspection	3,597,532	1,919,616	3,667,795
Public & Int Relations	833,791,045	188,909,156	861,761,525
Human Resources	57,015,807	30,086,610	59,022,598
MOD Finance	637,279,307	9,923,794,420	2,348,795,273
Pension	6,417,057	3,410,472	6,417,057
Internal Audit	1,779,805	957,720	1,967,071
Supply	727,733,779	19,162,420,545	2,377,170,382
Operation of the SPLA	4,474,389,082	3,499,708,704	4,643,032,399
Ground Forces	4,181,237,018	2,293,114,676	4,050,214,198
Airforce	29,975,012	1,065,852,460	347,138,380
Presidential Guard	252,554,752	135,086,844	230,478,078
JVMM	10,622,300	5,654,724	15,201,743
Logistics Management for the SPLA	50,199,941	144,665,770	238,347,572
Transportation & Maintenance	50,199,941	59,865,303	238,347,572
Supply		84,800,467	
Transformation, Training and Orientation of SPLA Forces	233,862,292	158,062,105	398,218,691
General Training	155,351,868	116,024,887	327,867,873
Education & Sports	38,012,576	20,363,304	38,306,881
Moral Orientation	15,469,781	8,268,288	8,644,027
Research & Transformation	1,608,483	856,242	1,358,600
Military Colleges	23,419,584	12,549,384	22,041,310
Grand Total	8,770,418,613	34,170,420,794	14,416,346,114

Sector: Security

Defence

Budget Highlights

The Budget covers the salaries of SSPDF Officers, NCOS and men. It will also meet the costs of travel within the country and abroad, training of Officers internally and abroad, medical treatments abroad, repairs and maintenance of vehicles & Aircrafts, security costs, food, fuel, uniforms, etc.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Defence	243,344	243,344			243,344
Support Services	247	247			247
Office of H.E. Minister	105	105			105
Office of the Undersecretary	37	37			37
Office o/t Commander-in-Chief	17	17			17
Office o/t DepMin	88	88			88
Administration of the SPLA- support services	70,112	70,112			70,112
Administration & Finance	66,225	66,225			66,225
Military Justice	111	111			111
Military Police	1,998	1,998			1,998
Health Services	1,456	1,456			1,456
SPLA GHQs Finance	139	139			139
Military Organization	183	183			183
Formulation and Management of the MoD and Policies	2,786	2,786			2,786
Policy & Planning	33	33			33
Procurement	100	100			100
Production	354	354			354
Inspection	74	74			74
Human Resources	900	900			900
Pension	109	109			109
Internal Audit	46	46			46
Public & Int Relations	71	71			71
MOD Finance	56	56			56
Supply	1,043	1,043			1,043
Operation of the SPLA	164,320	164,320			164,320
Ground Forces	153,611	153,611			153,611
Airforce	636	636			636
Presidential Guard	9,808	9,808			9,808
JVMM	265	265			265
Logistics Management for the SPLA	361	361			361
Transportation & Maintenance	361	361			361
Transformation, Training and Orientation of SPLA For	5,518	5,518			5,518

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
General Training	3,715	3,715			3,715
Education & Sports	943	943			943
Moral Orientation	183	183			183
Research & Transformation	24	24			24
Military Colleges	653	653			653
Grand Total	243,344	243,344			243,344

Sector: Security

Defence

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Defence	8,770,418,613	34,170,420,794	14,416,346,114
Wages and Salaries	6,960,738,281	3,597,640,291	7,320,717,448
Pension Contributions	689,802,893	352,155,227	725,476,504
Wages and Salaries	6,270,935,388	3,245,485,064	6,595,240,944
Use of Goods and Services	1,275,013,084	30,115,739,485	7,095,628,666
Contracted Services	76,500,000	287,397,113	170,000,000
Repairs and Maintenance	42,925,000	1,069,530,300	350,500,000
Travel	12,816,391	1,189,033	215,078,107
Utilities and Communications	850,000		46,295,066
Staff Train.& Other Staff Cost	4,377,500	34,150,735	225,150,000
Supplies, Tools and Materials	1,098,019,193	28,622,040,993	5,942,105,493
Medical Expenses	39,525,000	101,431,311	146,500,000
Capital Expenditure	534,667,248	457,041,017	
Infrastructure and Land		405,284,287	
(blank)		405,284,287	
Specialized Equipment	534,667,248	17,742,743	

Sector: Security

Defence

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Defence	8,770,418,613	34,170,420,794	14,416,346,114
Support Services	10,489,020	5,593,323	10,620,555
DIR: Administration & Finance			10,620,555
CONSOLIDATED FUNDS			10,620,555
ACT: (AIC) Collecting information from outposted journalists			10,620,555
21 Wages and Salaries			10,620,555
DIR: Health Services		1,836,156	
CONSOLIDATED FUNDS		1,836,156	
ACT: (MOD) Office of the Undersecretary		1,836,156	
21 Wages and Salaries		1,836,156	
DIR: Office o/t Commander-in-Chief	687,552	366,288	
CONSOLIDATED FUNDS	687,552	366,288	
ACT: (MOD) Office of the Commander-in-Chief	687,552	366,288	
21 Wages and Salaries	687,552	366,288	
DIR: Office o/t DepMin	3,416,327		
CONSOLIDATED FUNDS	3,416,327		
ACT: (MOD) Office of the Deputy Minister	3,416,327		
21 Wages and Salaries	3,416,327		
DIR: Office of H.E. Minister	4,885,590	2,609,724	
CONSOLIDATED FUNDS	4,885,590	2,609,724	
ACT: (MOD) Office of H.E. Minister	4,885,590		
21 Wages and Salaries	4,885,590		
ACT: (MOD) Office of the Undersecretary		2,609,724	
21 Wages and Salaries		2,609,724	
DIR: Office of the Undersecretary	1,499,552	781,155	
CONSOLIDATED FUNDS	1,499,552	781,155	
ACT: (MOD) Office of the Deputy Minister		781,155	
21 Wages and Salaries		781,155	
ACT: (MOD) Office of the Undersecretary	1,499,552		
21 Wages and Salaries	1,499,552		
Administration of the SPLA- support services	1,711,842,989	1,027,485,850	3,446,104,104
DIR: Administration & Finance	1,399,930,012	697,098,909	3,446,104,104
CONSOLIDATED FUNDS	1,399,930,012	697,098,909	3,446,104,104
ACT: (AIC) Collecting information from outposted journalists			3,446,104,104
21 Wages and Salaries			1,996,230,931
22 Use of Goods and Services			1,449,873,173
ACT: (MOD) General Administration	1,399,930,012	697,098,909	
21 Wages and Salaries	1,310,613,621	690,909,876	
22 Use of Goods and Services	89,316,391	6,189,033	
DIR: Health Services	248,518,504	296,076,626	
CONSOLIDATED FUNDS	248,518,504	296,076,626	
ACT: (MOD) Health Services	248,518,504	296,076,626	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
21 Wages and Salaries	62,793,504	33,690,576	
22 Use of Goods and Services	185,725,000	262,386,050	
DIR: Military Justice	5,757,250	3,081,114	
CONSOLIDATED FUNDS	5,757,250	3,081,114	
ACT: (MOD) Military Justice	5,757,250	3,081,114	
21 Wages and Salaries	5,757,250	3,081,114	
DIR: Military Organization	3,858,058	2,066,886	
CONSOLIDATED FUNDS	3,858,058	2,066,886	
ACT: (MOD) Military Organization	3,858,058	2,066,886	
21 Wages and Salaries	3,858,058	2,066,886	
DIR: Military Police	47,174,378	25,390,890	
CONSOLIDATED FUNDS	47,174,378	25,390,890	
ACT: (MOD) Military Police	47,174,378	25,390,890	
21 Wages and Salaries	47,174,378	25,390,890	
DIR: Office of H.E. Minister		702,106	
CONSOLIDATED FUNDS		702,106	
ACT: (MOD) Health Services		702,106	
22 Use of Goods and Services		702,106	
DIR: SPLA GHQs Finance	6,604,786	3,069,318	
CONSOLIDATED FUNDS	6,604,786	3,069,318	
ACT: (MOD) SPLA GHQs Finance	6,604,786	3,069,318	
21 Wages and Salaries	5,754,786	3,069,318	
22 Use of Goods and Services	850,000		
Formulation and Management of the MoD and Policies	2,289,635,288	29,334,905,042	5,680,022,792
DIR: Administration & Finance		11,616,160	5,680,022,792
CONSOLIDATED FUNDS		11,616,160	5,680,022,792
ACT: (AIC) Collecting information from outposted journalists			5,680,022,792
21 Wages and Salaries			809,917,299
22 Use of Goods and Services			4,870,105,493
28 Capital Expenditure			
ACT: (MOD) Supply		11,616,160	
22 Use of Goods and Services		11,616,160	
DIR: Human Resources	57,015,807	30,086,610	
CONSOLIDATED FUNDS	57,015,807	30,086,610	
ACT: (MOD) Administration and Human Resources	57,015,807	30,086,610	
21 Wages and Salaries	57,015,807	30,086,610	
DIR: Inspection	3,597,532	1,919,616	
CONSOLIDATED FUNDS	3,597,532	1,919,616	
ACT: (MOD) Inspection	3,597,532	1,919,616	
21 Wages and Salaries	3,597,532	1,919,616	
DIR: Internal Audit	1,779,805	957,720	
CONSOLIDATED FUNDS	1,779,805	957,720	
ACT: (MOD) Internal Audit	1,779,805	957,720	
21 Wages and Salaries	1,779,805	957,720	
DIR: MOD Finance	637,279,307	9,923,794,420	
CONSOLIDATED FUNDS	637,279,307	9,923,794,420	
ACT: (MOD) MoD Finance & Administration	637,279,307	9,923,794,420	
21 Wages and Salaries	4,183,759	2,243,850	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
22 Use of Goods and Services	98,428,300	9,464,509,553	
28 Capital Expenditure	534,667,248	457,041,017	
DIR: Pension	6,417,057	3,410,472	
CONSOLIDATED FUNDS	6,417,057	3,410,472	
ACT: (MOD) Pension	6,417,057	3,410,472	
21 Wages and Salaries	6,417,057	3,410,472	
DIR: Policy & Planning	1,660,032	882,072	
CONSOLIDATED FUNDS	1,660,032	882,072	
ACT: (MOD) Policy & Planning	1,660,032	882,072	
21 Wages and Salaries	1,660,032	882,072	
DIR: Procurement	4,917,291	2,632,260	
CONSOLIDATED FUNDS	4,917,291	2,632,260	
ACT: (MOD) Procurement	4,917,291	2,632,260	
21 Wages and Salaries	4,917,291	2,632,260	
DIR: Production	15,443,634	8,276,010	
CONSOLIDATED FUNDS	15,443,634	8,276,010	
ACT: (MOD) Production	15,443,634	8,276,010	
21 Wages and Salaries	15,443,634	8,276,010	
DIR: Public & Int Relations	833,791,045	188,909,156	
CONSOLIDATED FUNDS	833,791,045	188,909,156	
ACT: (MOD) Defence Attaché Grp A	29,977,992		
21 Wages and Salaries	29,977,992		
ACT: (MOD) Defence Attaché Grp B	184,410,072		
21 Wages and Salaries	184,410,072		
ACT: (MOD) Defence Attaché Grp C	460,447,092		
21 Wages and Salaries	460,447,092		
ACT: (MOD) Public & International Relations	158,955,889	188,909,156	
21 Wages and Salaries	2,042,489	188,909,156	
22 Use of Goods and Services	156,913,400		
DIR: Supply	727,733,779	19,162,420,545	
CONSOLIDATED FUNDS	727,733,779	19,162,420,545	
ACT: (MOD) Supply	727,733,779	19,162,420,545	
21 Wages and Salaries	31,256,286	16,749,894	
22 Use of Goods and Services	696,477,493	19,145,670,651	
Operation of the SPLA	4,474,389,082	3,499,708,704	4,643,032,399
DIR: Administration & Finance			4,643,032,399
CONSOLIDATED FUNDS			4,643,032,399
ACT: (AIC) Collecting information from outposted journalists			4,643,032,399
21 Wages and Salaries			4,317,532,399
22 Use of Goods and Services			325,500,000
DIR: Airforce	29,975,012	1,065,852,460	
CONSOLIDATED FUNDS	29,975,012	1,065,852,460	
ACT: (MOD) Airforce Unit	29,975,012	1,065,852,460	
21 Wages and Salaries	8,300,012	4,440,960	
22 Use of Goods and Services	21,675,000	1,061,411,500	
DIR: Ground Forces	4,181,237,018	2,293,114,676	
CONSOLIDATED FUNDS	4,181,237,018	2,293,114,676	
ACT: (MOD) Ground Forces	4,181,237,018	2,293,114,676	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
21 Wages and Salaries	4,181,237,018	2,293,114,676	
DIR: JVMM	10,622,300	5,654,724	
CONSOLIDATED FUNDS	10,622,300	5,654,724	
ACT: (MOD) Joint Verification Monitoring Mechanism	10,622,300	5,654,724	
21 Wages and Salaries	10,622,300	5,654,724	
DIR: Presidential Guard	252,554,752	135,086,844	
CONSOLIDATED FUNDS	252,554,752	135,086,844	
ACT: (MOD) Presidential Guard & VIP Protection Unit	252,554,752	135,086,844	
21 Wages and Salaries	252,554,752	135,086,844	
Logistics Management for the SPLA	50,199,941	144,665,770	238,347,572
DIR: Administration & Finance			238,347,572
CONSOLIDATED FUNDS			238,347,572
ACT: (AIC) Collecting information from outposted journalists			238,347,572
21 Wages and Salaries			13,347,572
22 Use of Goods and Services			225,000,000
DIR: Supply			84,800,467
CONSOLIDATED FUNDS			84,800,467
ACT: (MOD) Transportation & Maintenance			84,800,467
22 Use of Goods and Services			84,800,467
DIR: Transportation & Maintenance	50,199,941	59,865,303	
CONSOLIDATED FUNDS	50,199,941	59,865,303	
ACT: (MOD) Transportation & Maintenance	50,199,941	59,865,303	
21 Wages and Salaries	28,949,941	15,562,074	
22 Use of Goods and Services	21,250,000	44,303,229	
Transformation, Training and Orientation of SPLA Forces	233,862,292	158,062,105	398,218,691
DIR: Administration & Finance			398,218,691
CONSOLIDATED FUNDS			398,218,691
ACT: (AIC) Collecting information from outposted journalists			398,218,691
21 Wages and Salaries			173,068,691
22 Use of Goods and Services			225,150,000
DIR: Education & Sports	38,012,576	20,363,304	
CONSOLIDATED FUNDS	38,012,576	20,363,304	
ACT: (MOD) Education & Sports	38,012,576	20,363,304	
21 Wages and Salaries	38,012,576	20,363,304	
DIR: General Training	155,351,868	116,024,887	
CONSOLIDATED FUNDS	155,351,868	116,024,887	
ACT: (MOD) General Training	155,351,868	116,024,887	
21 Wages and Salaries	150,974,368	81,874,152	
22 Use of Goods and Services	4,377,500	34,150,735	
DIR: Military Colleges	23,419,584	12,549,384	
CONSOLIDATED FUNDS	23,419,584	12,549,384	
ACT: (MOD) Military Colleges	23,419,584	12,549,384	
21 Wages and Salaries	23,419,584	12,549,384	
DIR: Moral Orientation	15,469,781	8,268,288	
CONSOLIDATED FUNDS	15,469,781	8,268,288	
ACT: (MOD) Moral Orientation	15,469,781	8,268,288	
21 Wages and Salaries	15,469,781	8,268,288	
DIR: Research & Transformation	1,608,483	856,242	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS	1,608,483	856,242	
ACT: (MOD) Research & Transformation	1,608,483	856,242	
21 Wages and Salaries	1,608,483	856,242	
Grand Total	8,770,418,613	34,170,420,794	14,416,346,114

Sector: Security

Defence

Overview***Programme Transfer Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Defence	8,770,418,613	34,170,420,794	14,416,346,114
Support Services	10,489,020	5,593,323	10,620,555
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			9,568,068
10100 Central Government			9,568,068
213 Pension Contributions			1,052,487
10100 Central Government			1,052,487
ACT: (MOD) Office of H.E. Minister			
CONSOLIDATED FUNDS			
211 Wages and Salaries	4,401,432		
10100 Central Government	4,401,432		
213 Pension Contributions	484,158		
10100 Central Government	484,158		
ACT: (MOD) Office of the Commander-in-Chief			
CONSOLIDATED FUNDS			
211 Wages and Salaries	619,416		329,988
10100 Central Government	619,416		329,988
213 Pension Contributions	68,136		36,300
10100 Central Government	68,136		36,300
ACT: (MOD) Office of the Deputy Minister			
CONSOLIDATED FUNDS			
211 Wages and Salaries	3,077,772		723,294
10100 Central Government	3,077,772		723,294
213 Pension Contributions	338,555		57,861
10100 Central Government	338,555		57,861
ACT: (MOD) Office of the Undersecretary			
CONSOLIDATED FUNDS			
211 Wages and Salaries	1,350,948		4,005,294
10100 Central Government	1,350,948		4,005,294
213 Pension Contributions	148,604		440,586
10100 Central Government	148,604		440,586
Administration of the SPLA- support services	1,711,842,989	1,027,485,850	3,446,104,104
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			1,798,406,244
10100 Central Government			1,798,406,244
213 Pension Contributions			197,824,687
10100 Central Government			197,824,687
221 Travel			215,078,107
10100 Central Government			215,078,107
223 Contracted Services			170,000,000

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
223	10100 Central Government			170,000,000
225	Utilities and Communications			46,295,066
	10100 Central Government			46,295,066
226	Supplies, Tools and Materials			872,000,000
	10100 Central Government			872,000,000
229	Medical Expenses			146,500,000
	10100 Central Government			146,500,000
ACT: (MOD) General Administration				
	CONSOLIDATED FUNDS	1,399,930,012	697,098,909	
211	Wages and Salaries	1,180,732,992	622,353,579	
	10100 Central Government	1,180,732,992	622,353,579	
213	Pension Contributions	129,880,629	68,556,297	
	10100 Central Government	129,880,629	68,556,297	
221	Travel	12,816,391	1,189,033	
	10100 Central Government	12,816,391	1,189,033	
223	Contracted Services	76,500,000		
	10100 Central Government	76,500,000		
226	Supplies, Tools and Materials		5,000,000	
	10100 Central Government		5,000,000	
ACT: (MOD) Health Services				
	CONSOLIDATED FUNDS	248,518,504	296,778,732	
211	Wages and Salaries	56,570,724	30,351,870	
	10100 Central Government	56,570,724	30,351,870	
213	Pension Contributions	6,222,780	3,338,706	
	10100 Central Government	6,222,780	3,338,706	
226	Supplies, Tools and Materials	146,200,000	161,656,845	
	10100 Central Government	146,200,000	161,656,845	
229	Medical Expenses	39,525,000	101,431,311	
	10100 Central Government	39,525,000	101,431,311	
ACT: (MOD) Military Justice				
	CONSOLIDATED FUNDS	5,757,250	3,081,114	
211	Wages and Salaries	5,186,712	2,775,780	
	10100 Central Government	5,186,712	2,775,780	
213	Pension Contributions	570,538	305,334	
	10100 Central Government	570,538	305,334	
ACT: (MOD) Military Organization				
	CONSOLIDATED FUNDS	3,858,058	2,066,886	
211	Wages and Salaries	3,475,728	1,862,058	
	10100 Central Government	3,475,728	1,862,058	
213	Pension Contributions	382,330	204,828	
	10100 Central Government	382,330	204,828	
ACT: (MOD) Military Police				
	CONSOLIDATED FUNDS	47,174,378	25,390,890	
211	Wages and Salaries	42,499,440	22,874,676	
	10100 Central Government	42,499,440	22,874,676	
213	Pension Contributions	4,674,938	2,516,214	
	10100 Central Government	4,674,938	2,516,214	
ACT: (MOD) SPLA GHQs Finance				

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS	6,604,786	3,069,318	
211 Wages and Salaries	5,184,492	2,765,154	
10100 Central Government	5,184,492	2,765,154	
213 Pension Contributions	570,294	304,164	
10100 Central Government	570,294	304,164	
225 Utilities and Communications	850,000		
10100 Central Government	850,000		
Formulation and Management of the MoD and Policies	2,289,635,288	29,334,905,042	5,680,022,792
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			5,680,022,792
211 Wages and Salaries			729,655,224
10100 Central Government			729,655,224
213 Pension Contributions			80,262,075
10100 Central Government			80,262,075
226 Supplies, Tools and Materials			4,870,105,493
10100 Central Government			4,870,105,493
283 Specialized Equipment			
10100 Central Government			
ACT: (MOD) Administration and Human Resources			
CONSOLIDATED FUNDS	57,015,807	30,086,610	
211 Wages and Salaries	51,365,592	27,105,054	
10100 Central Government	51,365,592	27,105,054	
213 Pension Contributions	5,650,215	2,981,556	
10100 Central Government	5,650,215	2,981,556	
ACT: (MOD) Defence Attaché Grp A			
CONSOLIDATED FUNDS	29,977,992		
211 Wages and Salaries	27,007,200		
10100 Central Government	27,007,200		
213 Pension Contributions	2,970,792		
10100 Central Government	2,970,792		
ACT: (MOD) Defence Attaché Grp B			
CONSOLIDATED FUNDS	184,410,072		
211 Wages and Salaries	166,135,200		
10100 Central Government	166,135,200		
213 Pension Contributions	18,274,872		
10100 Central Government	18,274,872		
ACT: (MOD) Defence Attaché Grp C			
CONSOLIDATED FUNDS	460,447,092		
211 Wages and Salaries	414,817,200		
10100 Central Government	414,817,200		
213 Pension Contributions	45,629,892		
10100 Central Government	45,629,892		
ACT: (MOD) Inspection			
CONSOLIDATED FUNDS	3,597,532	1,919,616	
211 Wages and Salaries	3,241,020	1,729,386	
10100 Central Government	3,241,020	1,729,386	
213 Pension Contributions	356,512	190,230	
10100 Central Government	356,512	190,230	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
ACT: (MOD) Internal Audit			
CONSOLIDATED FUNDS	1,779,805	957,720	
211 Wages and Salaries	1,603,428	862,812	
10100 Central Government	1,603,428	862,812	
213 Pension Contributions	176,377	94,908	
10100 Central Government	176,377	94,908	
ACT: (MOD) MoD Finance & Administration			
CONSOLIDATED FUNDS	637,279,307	9,923,794,420	
211 Wages and Salaries	3,769,152	2,021,484	
10100 Central Government	3,769,152	2,021,484	
213 Pension Contributions	414,607	222,366	
10100 Central Government	414,607	222,366	
226 Supplies, Tools and Materials	98,428,300	9,464,509,553	
10100 Central Government	98,428,300	9,464,509,553	
281 Infrastructure and Land		405,284,287	
10100 Central Government		405,284,287	
282 Vehicles		34,013,987	
10100 Central Government		34,013,987	
283 Specialized Equipment	534,667,248	17,742,743	
10100 Central Government	534,667,248	17,742,743	
ACT: (MOD) Pension			
CONSOLIDATED FUNDS	6,417,057	3,410,472	
211 Wages and Salaries	5,781,132	3,072,498	
10100 Central Government	5,781,132	3,072,498	
213 Pension Contributions	635,925	337,974	
10100 Central Government	635,925	337,974	
ACT: (MOD) Policy & Planning			
CONSOLIDATED FUNDS	1,660,032	882,072	
211 Wages and Salaries	1,495,524	794,658	
10100 Central Government	1,495,524	794,658	
213 Pension Contributions	164,508	87,414	
10100 Central Government	164,508	87,414	
ACT: (MOD) Procurement			
CONSOLIDATED FUNDS	4,917,291	2,632,260	
211 Wages and Salaries	4,429,992	2,371,404	
10100 Central Government	4,429,992	2,371,404	
213 Pension Contributions	487,299	260,856	
10100 Central Government	487,299	260,856	
ACT: (MOD) Production			
CONSOLIDATED FUNDS	15,443,634	8,276,010	
211 Wages and Salaries	13,913,184	7,455,864	
10100 Central Government	13,913,184	7,455,864	
213 Pension Contributions	1,530,450	820,146	
10100 Central Government	1,530,450	820,146	
ACT: (MOD) Public & International Relations			
CONSOLIDATED FUNDS	158,955,889	188,909,156	
211 Wages and Salaries	1,840,080	177,364,976	
10100 Central Government	1,840,080	177,364,976	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
213	Pension Contributions	202,409	11,544,181	
10100	Central Government	202,409	11,544,181	
226	Supplies, Tools and Materials	156,913,400		
10100	Central Government	156,913,400		
ACT: (MOD) Supply				
	CONSOLIDATED FUNDS	727,733,779	19,174,036,705	
211	Wages and Salaries	28,158,816	15,089,994	
10100	Central Government	28,158,816	15,089,994	
213	Pension Contributions	3,097,470	1,659,900	
10100	Central Government	3,097,470	1,659,900	
223	Contracted Services		251,212,684	
10100	Central Government		251,212,684	
226	Supplies, Tools and Materials	696,477,493	18,906,074,127	
10100	Central Government	696,477,493	18,906,074,127	
	Operation of the SPLA	4,474,389,082	3,499,708,704	4,643,032,399
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS			4,643,032,399
211	Wages and Salaries			3,889,668,828
10100	Central Government			3,889,668,828
213	Pension Contributions			427,863,571
10100	Central Government			427,863,571
224	Repairs and Maintenance			125,500,000
10100	Central Government			125,500,000
226	Supplies, Tools and Materials			200,000,000
10100	Central Government			200,000,000
ACT: (MOD) Airforce Unit				
	CONSOLIDATED FUNDS	29,975,012	1,065,852,460	
211	Wages and Salaries	7,477,488	4,000,866	
10100	Central Government	7,477,488	4,000,866	
213	Pension Contributions	822,524	440,094	
10100	Central Government	822,524	440,094	
224	Repairs and Maintenance	21,675,000	1,061,411,500	
10100	Central Government	21,675,000	1,061,411,500	
ACT: (MOD) Ground Forces				
	CONSOLIDATED FUNDS	4,181,237,018	2,293,114,676	
211	Wages and Salaries	3,766,880,196	2,063,039,224	
10100	Central Government	3,766,880,196	2,063,039,224	
213	Pension Contributions	414,356,822	230,075,452	
10100	Central Government	414,356,822	230,075,452	
ACT: (MOD) Joint Verification Monitoring Mechanism				
	CONSOLIDATED FUNDS	10,622,300	5,654,724	
211	Wages and Salaries	9,569,640	5,094,348	
10100	Central Government	9,569,640	5,094,348	
213	Pension Contributions	1,052,660	560,376	
10100	Central Government	1,052,660	560,376	
ACT: (MOD) Presidential Guard & VIP Protection Unit				
	CONSOLIDATED FUNDS	252,554,752	135,086,844	
211	Wages and Salaries	227,526,804	121,699,860	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	10100	Central Government	227,526,804	121,699,860	
213	Pension Contributions		25,027,948	13,386,984	
	10100	Central Government	25,027,948	13,386,984	
	Logistics Management for the SPLA		50,199,941	144,665,770	238,347,572
ACT: (AIC) Collecting information from outposted journalists					
CONSOLIDATED FUNDS					
211	Wages and Salaries				12,024,840
	10100	Central Government			12,024,840
213	Pension Contributions				1,322,732
	10100	Central Government			1,322,732
224	Repairs and Maintenance				225,000,000
	10100	Central Government			225,000,000
ACT: (MOD) Transportation & Maintenance					
CONSOLIDATED FUNDS					
211	Wages and Salaries		26,081,028	14,019,888	
	10100	Central Government	26,081,028	14,019,888	
213	Pension Contributions		2,868,913	1,542,186	
	10100	Central Government	2,868,913	1,542,186	
223	Contracted Services			36,184,429	
	10100	Central Government		36,184,429	
224	Repairs and Maintenance		21,250,000	8,118,800	
	10100	Central Government	21,250,000	8,118,800	
226	Supplies, Tools and Materials			84,800,467	
	10100	Central Government		84,800,467	
	Transformation, Training and Orientation of SPLA Force		233,862,292	158,062,105	398,218,691
ACT: (AIC) Collecting information from outposted journalists					
CONSOLIDATED FUNDS					
211	Wages and Salaries				155,917,740
	10100	Central Government			155,917,740
213	Pension Contributions				17,150,951
	10100	Central Government			17,150,951
222	Staff Train.& Other Staff Cost				225,150,000
	10100	Central Government			225,150,000
ACT: (MOD) Education & Sports					
CONSOLIDATED FUNDS					
211	Wages and Salaries		34,245,564	18,345,318	
	10100	Central Government	34,245,564	18,345,318	
213	Pension Contributions		3,767,012	2,017,986	
	10100	Central Government	3,767,012	2,017,986	
ACT: (MOD) General Training					
CONSOLIDATED FUNDS					
211	Wages and Salaries		136,012,944	73,849,686	
	10100	Central Government	136,012,944	73,849,686	
213	Pension Contributions		14,961,424	8,024,466	
	10100	Central Government	14,961,424	8,024,466	
222	Staff Train.& Other Staff Cost		4,377,500	34,150,735	
	10100	Central Government	4,377,500	34,150,735	
ACT: (MOD) Military Colleges					

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS	23,419,584	12,549,384	
211 Wages and Salaries	21,098,724	11,305,752	
10100 Central Government	21,098,724	11,305,752	
213 Pension Contributions	2,320,860	1,243,632	
10100 Central Government	2,320,860	1,243,632	
ACT: (MOD) Moral Orientation			
CONSOLIDATED FUNDS	15,469,781	8,268,288	
211 Wages and Salaries	13,936,740	7,448,910	
10100 Central Government	13,936,740	7,448,910	
213 Pension Contributions	1,533,041	819,378	
10100 Central Government	1,533,041	819,378	
ACT: (MOD) Research & Transformation			
CONSOLIDATED FUNDS	1,608,483	856,242	
211 Wages and Salaries	1,449,084	771,390	
10100 Central Government	1,449,084	771,390	
213 Pension Contributions	159,399	84,852	
10100 Central Government	159,399	84,852	
Grand Total	8,770,418,613	34,170,420,794	14,416,346,114

Sector: Security

Veteran Affairs

Minister: Hon. Kuol Manyang Juuk**Accounting Officer : Hon.Alosio Emor Ojetuk**

Overview

Mission Statement

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Veteran Affairs	1,964,909,468	1,741,526,388	1,954,080,070
Wages and Salaries	1,868,958,096	1,101,489,640	1,875,525,588
Use of Goods and Services	95,951,372	640,036,748	78,554,482
Grand Total	1,964,909,468	1,741,526,388	1,954,080,070

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Veteran Affairs	1,964,909,468	1,741,526,388	1,954,080,070
CONSOLIDATED FUNDS	1,964,909,468	1,741,526,388	1,954,080,070
Grand Total	1,964,909,468	1,741,526,388	1,954,080,070

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Veteran Affairs	1,964,909,468	1,741,526,388	1,954,080,070
Support Services	624,042	636,284,137	483,922
Administration & Finance		6,251,487	
Human Resources	140,120		-
State Offices	483,922	242,905	483,922
Veteran Benefits		629,789,745	
Administration of the SPLA- support services	106,239,738	5,000,000	80,411,401
Administration & Finance	106,239,738	5,000,000	80,411,401
Veteran Affairs	1,858,045,688	1,100,242,251	1,873,184,747
Wounded Heroes	1,857,577,337	1,100,014,571	1,872,716,396
Social and Cultural Affairs	323,949	157,860	323,949

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Veteran Benefits	144,402	69,820	144,402
Grand Total	1,964,909,468	1,741,526,388	1,954,080,070

Sector: Security

Veteran Affairs

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Veteran Affairs	64,434	64,028		61	64,089
Support Services	15			15	15
State Offices	15			15	15
Administration of the SPLA- support services	38			38	38
Administration & Finance	38			38	38
Veteran Affairs	64,381	64,028		8	64,036
Wounded Heroes	64,373	64,028			64,028
Social and Cultural Affairs	5			5	5
Veteran Benefits	3			3	3
Grand Total	64,434	64,028		61	64,089

Sector: Security

Veteran Affairs

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Veteran Affairs	1,964,909,468	1,741,526,388	1,954,080,070
Wages and Salaries	1,868,958,096	1,101,489,640	1,875,525,588
Incentives and Overtime	4,596,213		2,482
Pension Contributions	184,360,187	198,509,500	185,862,650
Wages and Salaries	1,676,001,696	902,980,140	1,689,660,456
Social Benefits for GoSS Empl.	4,000,000		
Use of Goods and Services	95,951,372	640,036,748	78,554,482
Contracted Services	5,950,000		5,500,000
Other Operating Expenses	13,600,000	93,003	8,600,000
Repairs and Maintenance	21,250,000	5,154,000	18,133,924
Travel	8,500,000		8,500,000
Utilities and Communications	8,500,000		5,500,000
Staff Train.& Other Staff Cost	3,400,000		3,400,000
Supplies, Tools and Materials	17,000,000	5,000,000	15,369,186
Medical Expenses	17,751,372	629,789,745	13,551,372
Grand Total	1,964,909,468	1,741,526,388	1,954,080,070

Sector: Security

Veteran Affairs

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Veteran Affairs	1,964,909,468	1,741,526,388	1,954,080,070
Support Services	624,042	636,284,137	483,922
DIR: Administration & Finance		6,251,487	483,922
CONSOLIDATED FUNDS		6,251,487	483,922
ACT: (AIC) Collecting information from outposted journalists			483,922
21 Wages and Salaries			483,922
ACT: (MDV) Administration & Finance		6,251,487	
21 Wages and Salaries		1,004,484	
22 Use of Goods and Services		5,247,003	
DIR: Human Resources	140,120		
CONSOLIDATED FUNDS	140,120		
ACT: (MDV) State Offices	140,120		
21 Wages and Salaries	140,120		
DIR: State Offices	483,922	242,905	
CONSOLIDATED FUNDS	483,922	242,905	
ACT: (MDV) State Offices	483,922	242,905	
21 Wages and Salaries	483,922	242,905	
DIR: Veteran Benefits		629,789,745	
CONSOLIDATED FUNDS		629,789,745	
ACT: (MDV) Administration & Finance		629,789,745	
22 Use of Goods and Services		629,789,745	
Administration of the SPLA- support services	106,239,738	5,000,000	80,411,401
DIR: Administration & Finance	106,239,738	5,000,000	80,411,401
CONSOLIDATED FUNDS	106,239,738	5,000,000	80,411,401
ACT: (AIC) Collecting information from outposted journalists			80,411,401
21 Wages and Salaries			1,856,919
22 Use of Goods and Services			78,554,482
ACT: (MOD) General Administration	106,239,738	5,000,000	
21 Wages and Salaries	10,288,366		
22 Use of Goods and Services	95,951,372	5,000,000	
Veteran Affairs	1,858,045,688	1,100,242,251	1,873,184,747
DIR: Administration & Finance			1,873,184,747
CONSOLIDATED FUNDS			1,873,184,747
ACT: (AIC) Collecting information from outposted journalists			1,873,184,747
21 Wages and Salaries			1,873,184,747
DIR: Social and Cultural Affairs	323,949	157,860	
CONSOLIDATED FUNDS	323,949	157,860	
ACT: (MDV) Social & Cultural Aff	323,949	157,860	
21 Wages and Salaries	323,949	157,860	
DIR: Veteran Benefits	144,402	69,820	
CONSOLIDATED FUNDS	144,402	69,820	
ACT: (MDV) Veteran Benefits	144,402	69,820	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
21 Wages and Salaries	144,402	69,820	
DIR: Wounded Heroes	1,857,577,337	1,100,014,571	
CONSOLIDATED FUNDS	1,857,577,337	1,100,014,571	
ACT: (VA) Wounded Heroes	1,857,577,337	1,100,014,571	
21 Wages and Salaries	1,857,577,337	1,100,014,571	
Grand Total	1,964,909,468	1,741,526,388	1,954,080,070

Sector: Security

Veteran Affairs

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Veteran Affairs	1,964,909,468	1,741,526,388	1,954,080,070
Support Services	624,042	636,284,137	483,922
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			483,922
211 Wages and Salaries			435,966
10100 Central Government			435,966
213 Pension Contributions			47,956
10100 Central Government			47,956
ACT: (MDV) State Offices			
CONSOLIDATED FUNDS	624,042	242,905	
211 Wages and Salaries	562,200	218,815	
10100 Central Government	562,200	218,815	
213 Pension Contributions	61,842	24,090	
10100 Central Government	61,842	24,090	
ACT: (MDV) Administration & Finance			
CONSOLIDATED FUNDS	636,041,232		
211 Wages and Salaries		904,938	
10100 Central Government		904,938	
213 Pension Contributions		99,546	
10100 Central Government		99,546	
224 Repairs and Maintenance		5,154,000	
10100 Central Government		5,154,000	
227 Other Operating Expenses		93,003	
10100 Central Government		93,003	
229 Medical Expenses		629,789,745	
10100 Central Government		629,789,745	
Administration of the SPLA- support services	106,239,738	5,000,000	80,411,401
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			80,411,401
211 Wages and Salaries			1,670,664
10100 Central Government			1,670,664
212 Incentives and Overtime			2,482
10100 Central Government			2,482
213 Pension Contributions			183,773
10100 Central Government			183,773
214 Social Benefits for GoSS Empl.			
10100 Central Government			
221 Travel			8,500,000
10100 Central Government			8,500,000
222 Staff Train.& Other Staff Cost			3,400,000
10100 Central Government			3,400,000
223 Contracted Services			5,500,000

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
223	10100 Central Government			5,500,000
224	Repairs and Maintenance			18,133,924
	10100 Central Government			18,133,924
225	Utilities and Communications			5,500,000
	10100 Central Government			5,500,000
226	Supplies, Tools and Materials			15,369,186
	10100 Central Government			15,369,186
227	Other Operating Expenses			8,600,000
	10100 Central Government			8,600,000
229	Medical Expenses			13,551,372
	10100 Central Government			13,551,372
ACT: (MOD) General Administration				
CONSOLIDATED FUNDS			106,239,738	5,000,000
211	Wages and Salaries	1,524,462		
	10100 Central Government	1,524,462		
212	Incentives and Overtime	4,596,213		
	10100 Central Government	4,596,213		
213	Pension Contributions	167,691		
	10100 Central Government	167,691		
214	Social Benefits for GoSS Empl.	4,000,000		
	10100 Central Government	4,000,000		
221	Travel	8,500,000		
	10100 Central Government	8,500,000		
222	Staff Train.& Other Staff Cost	3,400,000		
	10100 Central Government	3,400,000		
223	Contracted Services	5,950,000		
	10100 Central Government	5,950,000		
224	Repairs and Maintenance	21,250,000		
	10100 Central Government	21,250,000		
225	Utilities and Communications	8,500,000		
	10100 Central Government	8,500,000		
226	Supplies, Tools and Materials	17,000,000	5,000,000	
	10100 Central Government	17,000,000	5,000,000	
227	Other Operating Expenses	13,600,000		
	10100 Central Government	13,600,000		
229	Medical Expenses	17,751,372		
	10100 Central Government	17,751,372		
Veteran Affairs			1,858,045,688	1,100,242,251
				1,873,184,747
ACT: (AIC) Collecting information from outposted journalists				
CONSOLIDATED FUNDS				1,873,184,747
211	Wages and Salaries			1,687,553,826
	10100 Central Government			1,687,553,826
213	Pension Contributions			185,630,921
	10100 Central Government			185,630,921
ACT: (MDV) Social & Cultural Aff				
CONSOLIDATED FUNDS			323,949	157,860
211	Wages and Salaries	291,846	142,215	
	10100 Central Government	291,846	142,215	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
213	Pension Contributions	32,103	15,645	
10100	Central Government	32,103	15,645	
ACT: (MDV) Veteran Benefits				
	CONSOLIDATED FUNDS	144,402	69,820	
211	Wages and Salaries	130,092	62,881	
10100	Central Government	130,092	62,881	
213	Pension Contributions	14,310	6,939	
10100	Central Government	14,310	6,939	
ACT: (VA) Wounded Heroes				
	CONSOLIDATED FUNDS	1,857,577,337	1,100,014,571	
211	Wages and Salaries	1,673,493,096	901,651,291	
10100	Central Government	1,673,493,096	901,651,291	
213	Pension Contributions	184,084,241	198,363,280	
10100	Central Government	184,084,241	198,363,280	
Grand Total		1,964,909,468	1,741,526,388	1,954,080,070

Sector: Security

National Mine Action Authority

Chairperson: Jurkuch Barach Jurkuch***Accounting Officer: Henry Andrew Okwera***

Overview

Mission Statement

To resource and sustain a national mine action programme that plans, coordinates and monitors effective and efficient mine risk education, support, survey and clearance activities and addresses the needs of affected communities through well-coordinated activities in accordance with national technical standard and guidelines and convention obligations.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Mine Action Authority	11,304,530	11,834,972	11,604,531
Wages and Salaries	7,068,724	9,859,972	7,068,724
Use of Goods and Services	4,235,806	1,975,000	4,535,807
Grand Total	11,304,530	11,834,972	11,604,531

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Mine Action Authority	11,304,530	11,834,972	11,604,531
CONSOLIDATED FUNDS	11,304,530	11,834,972	11,604,531
Grand Total	11,304,530	11,834,972	11,604,531

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Mine Action Authority	11,304,530	11,834,972	11,604,531
Support Services	8,929,237	11,451,497	9,089,409
Administration & Finance	6,916,308	10,853,217	7,625,867
Regional Administration	2,012,929	598,280	1,463,542
Mine Action	2,375,293	383,475	2,515,122
Administration & Finance		5,040	
Human Resources	348,251	28,763	381,416
Operations	967,418	181,059	1,210,715
MRE & Public Relations	871,281	147,618	719,431
Victim Assistance	188,342	20,995	203,559
Grand Total	11,304,530	11,834,972	11,604,531

Sector: Security

National Mine Action Authority

Budget Highlights

This 2019/2020 budget is aligned with the South Sudan Mine Action Strategy 2018 – 2021 the National development strategy (NDS) 2018/2020 and the Sustainable Development Goals. NMAA prioritized and task mine action activities (i.e survey , clearance ,stockpile verification and hand over of cleared land).NMAA conduct accreditation , Quality Assurance to various partners working in South Sudan according to the NTSG. Mine Risk Education target all vulnerable communities and mine victims supported .NMAA is working to meet the obligation to clear all known minefield.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Mine Action Authority	98	86		12	98
Support Services	77	69		8	77
Administration & Finance	40	34		6	40
Regional Administration	37	35		2	37
Mine Action	21	17		4	21
Human Resources	3	2		1	3
Operations	11	8		3	11
MRE & Public Relations	5	5			5
Victim Assistance	2	2			2
Grand Total	98	86		12	98

Sector: Security

National Mine Action Authority

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Mine Action Authority	11,304,530	11,834,972	11,604,531
Wages and Salaries	7,068,724	9,859,972	7,068,724
Incentives and Overtime	400,000		600,033
Pension Contributions	452,265	172,537	436,469
Wages and Salaries	4,111,500	9,687,435	3,967,896
Social Benefits for GoSS Empl.	2,104,959		2,064,326
Use of Goods and Services	4,235,806	1,975,000	4,535,807
Contracted Services	862,304	225,000	710,133
Other Operating Expenses	344,922		405,790
Repairs and Maintenance	517,381		507,237
Travel	695,189		1,013,037
Utilities and Communications	129,345		152,172
Staff Train.& Other Staff Cost	301,807		355,067
Supplies, Tools and Materials	1,384,858	1,750,000	1,392,371
Grand Total	11,304,530	11,834,972	11,604,531

Sector: Security

National Mine Action Authority

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Mine Action Authority	11,304,530	11,834,972	11,604,531
Support Services	8,929,237	11,451,497	9,089,409
DIR: Administration & Finance	6,916,308	10,853,217	9,089,409
CONSOLIDATED FUNDS	6,916,308	10,853,217	9,089,409
ACT: (AIC) Collecting information from outposted journalists			9,089,409
21 Wages and Salaries			5,872,421
22 Use of Goods and Services			3,216,988
ACT: (DDRC) General Administration		225,000	
22 Use of Goods and Services		225,000	
ACT: (DMA) General Administration	6,916,308	10,628,217	
21 Wages and Salaries	4,347,761	8,878,217	
22 Use of Goods and Services	2,568,547	1,750,000	
DIR: Regional Administration	2,012,929	598,280	
CONSOLIDATED FUNDS	2,012,929	598,280	
ACT: (DMA) General Administration	1,466,665		
21 Wages and Salaries	1,466,665		
ACT: (DMA) Regional Administration	546,264	598,280	
21 Wages and Salaries		598,280	
22 Use of Goods and Services	546,264		
Mine Action	2,375,293	383,475	2,515,122
DIR: Administration & Finance		5,040	2,515,122
CONSOLIDATED FUNDS		5,040	2,515,122
ACT: (AIC) Collecting information from outposted journalists			2,515,122
21 Wages and Salaries			1,196,303
22 Use of Goods and Services			1,318,819
ACT: (DMA) Provide human resource management to DMA		5,040	
21 Wages and Salaries		5,040	
DIR: Human Resources	348,251	28,763	
CONSOLIDATED FUNDS	348,251	28,763	
ACT: (DMA) Provide human resource management to DI	348,251	28,763	
21 Wages and Salaries	175,791	28,763	
22 Use of Goods and Services	172,461		
DIR: MRE & Public Relations	871,281	147,618	
CONSOLIDATED FUNDS	871,281	147,618	
ACT: (DMA) Mine risk education & public relations	871,281	147,618	
21 Wages and Salaries	353,899	147,618	
22 Use of Goods and Services	517,382		
DIR: Operations	967,418	181,059	
CONSOLIDATED FUNDS	967,418	181,059	
ACT: (DMA) Conduct the removal of explosive ordinance	967,418	181,059	
21 Wages and Salaries	622,497	181,059	
22 Use of Goods and Services	344,922		

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
DIR: Victim Assistance	188,342	20,995	
CONSOLIDATED FUNDS	188,342	20,995	
ACT: (DMA) Mine risk education & public relations	188,342	20,995	
21 Wages and Salaries	102,111	20,995	
22 Use of Goods and Services	86,231		
Grand Total	11,304,530	11,834,972	11,604,531

Sector: Security

National Mine Action Authority

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Mine Action Authority	11,304,530	11,834,972	11,604,531
Support Services	8,929,237	11,451,497	9,089,409
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			9,089,409
211 Wages and Salaries			2,890,146
10100 Central Government			2,890,146
212 Incentives and Overtime			600,033
10100 Central Government			600,033
213 Pension Contributions			317,916
10100 Central Government			317,916
214 Social Benefits for GoSS Empl.			2,064,326
10100 Central Government			2,064,326
221 Travel			556,523
10100 Central Government			556,523
223 Contracted Services			405,790
10100 Central Government			405,790
224 Repairs and Maintenance			507,237
10100 Central Government			507,237
225 Utilities and Communications			152,172
10100 Central Government			152,172
226 Supplies, Tools and Materials			1,189,476
10100 Central Government			1,189,476
227 Other Operating Expenses			405,790
10100 Central Government			405,790
ACT: (DDRC) General Administration			
CONSOLIDATED FUNDS		225,000	
223 Contracted Services		225,000	
10100 Central Government		225,000	
ACT: (DMA) General Administration			
CONSOLIDATED FUNDS	8,382,973		10,628,217
211 Wages and Salaries	2,981,502		8,802,978
10100 Central Government	2,981,502		8,802,978
212 Incentives and Overtime	400,000		
10100 Central Government	400,000		
213 Pension Contributions	327,965		75,239
10100 Central Government	327,965		75,239
214 Social Benefits for GoSS Empl.	2,104,959		
10100 Central Government	2,104,959		
221 Travel	307,153		
10100 Central Government	307,153		
223 Contracted Services	344,922		
10100 Central Government	344,922		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
224	Repairs and Maintenance	431,151		
	10100 Central Government	431,151		
225	Utilities and Communications	129,345		
	10100 Central Government	129,345		
226	Supplies, Tools and Materials	1,011,055	1,750,000	
	10100 Central Government	1,011,055	1,750,000	
227	Other Operating Expenses	344,922		
	10100 Central Government	344,922		
ACT: (DMA) Regional Administration				
	CONSOLIDATED FUNDS	546,264	598,280	
211	Wages and Salaries		538,982	
	10100 Central Government		538,982	
213	Pension Contributions		59,298	
	10100 Central Government		59,298	
223	Contracted Services	258,691		
	10100 Central Government	258,691		
224	Repairs and Maintenance	86,230		
	10100 Central Government	86,230		
226	Supplies, Tools and Materials	201,343		
	10100 Central Government	201,343		
	Mine Action	2,375,293	383,475	2,515,122
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS			2,515,122
211	Wages and Salaries			1,077,750
	10100 Central Government			1,077,750
213	Pension Contributions			118,553
	10100 Central Government			118,553
221	Travel			456,514
	10100 Central Government			456,514
222	Staff Train.& Other Staff Cost			355,067
	10100 Central Government			355,067
223	Contracted Services			304,343
	10100 Central Government			304,343
226	Supplies, Tools and Materials			202,895
	10100 Central Government			202,895
ACT: (DMA) Conduct the removal of explosive ordnance and conduct mine monitoring and intelligence				
	CONSOLIDATED FUNDS	967,418	181,059	
211	Wages and Salaries		163,116	
	10100 Central Government	560,808	163,116	
213	Pension Contributions	61,689	17,943	
	10100 Central Government	61,689	17,943	
221	Travel	86,230		
	10100 Central Government	86,230		
222	Staff Train.& Other Staff Cost	86,231		
	10100 Central Government	86,231		
223	Contracted Services	172,461		
	10100 Central Government	172,461		
ACT: (DMA) Mine risk education & public relations				

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS		1,059,623	168,613	
211	Wages and Salaries	410,820	151,905	
	10100 Central Government	410,820	151,905	
213	Pension Contributions	45,190	16,708	
	10100 Central Government	45,190	16,708	
221	Travel	301,806		
	10100 Central Government	301,806		
222	Staff Train.& Other Staff Cost	215,576		
	10100 Central Government	215,576		
223	Contracted Services	86,231		
	10100 Central Government	86,231		
ACT: (DMA) Provide human resource management to DMA				
CONSOLIDATED FUNDS		348,251	33,803	
211	Wages and Salaries	158,370	30,454	
	10100 Central Government	158,370	30,454	
213	Pension Contributions	17,421	3,349	
	10100 Central Government	17,421	3,349	
226	Supplies, Tools and Materials	172,461		
	10100 Central Government	172,461		
Grand Total		11,304,530	11,834,972	11,604,531

Sector: Security

Disarmament, Demobilization & Reintegration Commission

*Chairperson : Hon. William Deng Deng**Accounting Officer: Hon. Obwaha Claude Akasha*

Overview

Mission Statement

To disarm, demobilize and sustainably reintegrate ex-combatants into their communities of return.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Disarmament, Demobilization & Reintegration Commission	27,493,530	7,572,862	27,793,529
Wages and Salaries	16,995,302	5,760,819	17,295,302
Use of Goods and Services	10,498,228	1,812,043	10,498,227
Grand Total	27,493,530	7,572,862	27,793,529

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Disarmament, Demobilization & Reintegration Commission	27,493,530	7,572,862	27,793,529
CONSOLIDATED FUNDS	27,493,530	7,572,862	27,793,529
Grand Total	27,493,530	7,572,862	27,793,529

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Disarmament, Demobilization & Reintegration Commission	27,493,530	7,572,862	27,793,529
Support Services	21,438,475	5,358,961	21,473,809
Administration & Finance	14,902,833	5,358,961	14,879,377
State Offices Administration	6,535,642		6,594,432
Management of DDR Programmes	6,055,055	2,213,901	6,319,721
Programmes (DDR)	1,262,374	2,213,901	1,369,389
Programmes (Reintegration)	4,792,680		4,950,331
Grand Total	27,493,530	7,572,862	27,793,529

Sector: Security**Disarmament, Demobilization & Reintegration Commission****Budget Highlights**

Facilitation of both operations and programme activities of the National DDR Commission, Payment of staff salaries, maintenance of equipment and plants, supply of fuel, coordination with the partners to support the on going child DDR activities in the former Greater Unity State, Greater Upper Nile and former Greater Equatoria as designed all over the country and continues planning and implementation of the National DDR Commission activities and support the implementation of the Revitalised Agreement on the Resolution of Conflict in the Republic of South Sudan.

Overview***Staffing Summary***

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Disarmament, Demobilization & Reintegration Commission	340	193		147	340
Support Services	220	127		93	220
Administration & Finance	64	46		18	64
State Offices Administration	156	81		75	156
Management of DDR Programmes	120	66		54	120
Programmes (DDR)	22	15		7	22
Programmes (Reintegration)	98	51		47	98
Grand Total	340	193		147	340

Sector: Security

Disarmament, Demobilization & Reintegration
Commission

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Disarmament, Demobilization & Reintegration Commission	27,493,530	7,572,862	27,793,529
Wages and Salaries	16,995,302	5,760,819	17,295,302
Incentives and Overtime	1,001,591		1,261,179
Pension Contributions	1,531,029	392,474	1,559,237
Wages and Salaries	13,957,422	5,368,345	14,174,886
Social Benefits for GoSS Empl.	505,260		300,000
Use of Goods and Services	10,498,228	1,812,043	10,498,227
Contracted Services	947,750		947,750
Other Operating Expenses	612,000	62,043	612,000
Repairs and Maintenance	1,700,000		1,700,000
Travel	1,279,250		1,000,000
Utilities and Communications	1,453,500		1,453,500
Staff Train.& Other Staff Cost	680,728		959,977
Supplies, Tools and Materials	2,125,000	1,750,000	2,125,000
Medical Expenses	1,700,000		1,700,000
Grand Total	27,493,530	7,572,862	27,793,529

Sector: Security

Disarmament, Demobilization & Reintegration
Commission**Overview*****Directorate Detail***

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Disarmament, Demobilization & Reintegration Commission	27,493,530	7,572,862	27,793,529
Support Services	21,438,475	5,358,961	21,473,809
DIR: Administration & Finance	14,902,833	5,358,961	21,473,809
CONSOLIDATED FUNDS	14,902,833	5,358,961	21,473,809
ACT: (AIC) Collecting information from outposted journalists			21,473,809
21 Wages and Salaries			10,975,582
22 Use of Goods and Services			10,498,227
ACT: (DDRC) General Administration	14,902,833	5,358,961	
21 Wages and Salaries	4,404,606	3,546,918	
22 Use of Goods and Services	10,498,228	1,812,043	
DIR: State Offices Administration	6,535,642		
CONSOLIDATED FUNDS	6,535,642		
ACT: (DDRC) State Offices Administration	6,535,642		
21 Wages and Salaries	6,535,642		
Management of DDR Programmes	6,055,055	2,213,901	6,319,721
DIR: Administration & Finance			6,319,721
CONSOLIDATED FUNDS			6,319,721
ACT: (AIC) Collecting information from outposted journalists			6,319,721
21 Wages and Salaries			6,319,721
DIR: Programmes (DDR)	1,262,374	2,213,901	
CONSOLIDATED FUNDS	1,262,374	2,213,901	
ACT: (DDR) Supervise the implementation of national re	1,262,374	2,213,901	
21 Wages and Salaries	1,262,374	2,213,901	
DIR: Programmes (Reintegration)	4,792,680		
CONSOLIDATED FUNDS	4,792,680		
ACT: (DDR) Programmes (reintegration)	4,792,680		
21 Wages and Salaries	4,792,680		
Grand Total	27,493,530	7,572,862	27,793,529

Sector: Security

Disarmament, Demobilization & Reintegration
Commission

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Disarmament, Demobilization & Reintegration Commission	27,493,530	7,572,862	27,793,529
Support Services	21,438,475	5,358,961	21,473,809
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			21,473,809
211 Wages and Salaries			8,481,444
10100 Central Government			8,481,444
212 Incentives and Overtime			1,261,179
10100 Central Government			1,261,179
213 Pension Contributions			932,959
10100 Central Government			932,959
214 Social Benefits for GoSS Empl.			300,000
10100 Central Government			300,000
221 Travel			1,000,000
10100 Central Government			1,000,000
222 Staff Train.& Other Staff Cost			959,977
10100 Central Government			959,977
223 Contracted Services			947,750
10100 Central Government			947,750
224 Repairs and Maintenance			1,700,000
10100 Central Government			1,700,000
225 Utilities and Communications			1,453,500
10100 Central Government			1,453,500
226 Supplies, Tools and Materials			2,125,000
10100 Central Government			2,125,000
227 Other Operating Expenses			612,000
10100 Central Government			612,000
229 Medical Expenses			1,700,000
10100 Central Government			1,700,000
ACT: (DDRC) General Administration			
CONSOLIDATED FUNDS	14,902,833	5,358,961	
211 Wages and Salaries	2,611,572	3,305,711	
10100 Central Government	2,611,572	3,305,711	
212 Incentives and Overtime	1,001,591		
10100 Central Government	1,001,591		
213 Pension Contributions	286,183	241,207	
10100 Central Government	286,183	241,207	
214 Social Benefits for GoSS Empl.	505,260		
10100 Central Government	505,260		
221 Travel	1,279,250		
10100 Central Government	1,279,250		
222 Staff Train.& Other Staff Cost	680,728		
10100 Central Government	680,728		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
223	Contracted Services	947,750		
	10100 Central Government	947,750		
224	Repairs and Maintenance	1,700,000		
	10100 Central Government	1,700,000		
225	Utilities and Communications	1,453,500		
	10100 Central Government	1,453,500		
226	Supplies, Tools and Materials	2,125,000	1,750,000	
	10100 Central Government	2,125,000	1,750,000	
227	Other Operating Expenses	612,000	62,043	
	10100 Central Government	612,000	62,043	
229	Medical Expenses	1,700,000		
	10100 Central Government	1,700,000		
ACT: (DDRC) State Offices Administration				
	CONSOLIDATED FUNDS	6,535,642		
211	Wages and Salaries	5,888,622		
	10100 Central Government	5,888,622		
213	Pension Contributions	647,020		
	10100 Central Government	647,020		
	Management of DDR Programmes	6,055,055	2,213,901	6,319,721
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS			6,319,721
211	Wages and Salaries			5,693,442
	10100 Central Government			5,693,442
213	Pension Contributions			626,279
	10100 Central Government			626,279
ACT: (DDR) Programmes (reintegration)				
	CONSOLIDATED FUNDS	4,792,680		
211	Wages and Salaries	4,319,088		
	10100 Central Government	4,319,088		
213	Pension Contributions	473,592		
	10100 Central Government	473,592		
ACT: (DDR) Supervise the implementation of national reintegration programmes				
	CONSOLIDATED FUNDS	1,262,374	2,213,901	
211	Wages and Salaries	1,138,140	2,062,634	
	10100 Central Government	1,138,140	2,062,634	
213	Pension Contributions	124,234	151,267	
	10100 Central Government	124,234	151,267	
	Grand Total	27,493,530	7,572,862	27,793,529

Sector: Security

National Security Service

Minister: Mr. Obuto Mamur Mete**Accounting Officer: Mr. Ciengkueu Mading Roc**

Overview

Mission Statement

The mission of the National Security Service (NSS) is to forewarn and inform the relevant authorities of the RSS with evaluated and accurate intelligence of national interest on security threats, vulnerabilities and opportunities to South Sudan with the solemn observance of the constitution and the bill of right as stipulated in the constitution.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Security Service	4,681,304,253	2,480,922,493	5,521,829,057
Wages and Salaries	2,889,002,995	316,435,502	3,821,829,057
Use of Goods and Services	842,301,258	2,164,486,991	1,700,000,000
Capital Expenditure	950,000,000		
Grand Total	4,681,304,253	2,480,922,493	5,521,829,057

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Security Service	4,681,304,253	2,480,922,493	5,521,829,057
CONSOLIDATED FUNDS	4,681,304,253	2,480,922,493	5,521,829,057
Grand Total	4,681,304,253	2,480,922,493	5,521,829,057

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Security Service	4,681,304,253	2,480,922,493	5,521,829,057
National Financial Management		1,229,924	
General Intelligence Bureau		1,229,924	
National Security	1,616,455,946	2,015,876,871	2,078,050,594
Internal Security Bureau	1,616,455,946	15,000,000	2,078,050,594
General Intelligence Bureau		2,000,876,871	
National Intelligence	3,064,848,306	463,815,698	3,443,778,463
GIB Foreign Stations Grp A	655,345,332		982,606,886
GIB Foreign Stations Grp B	683,155,494		838,704,266
GIB Foreign Stations Grp C	708,880,410		766,154,222
General Intelligence Bureau	1,017,467,070	463,815,698	856,313,090

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Grand Total	4,681,304,253	2,480,922,493	5,521,829,057

Sector: Security

National Security Service

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Security Service	36,640	36,640	3,856		40,496
National Security	33,370	33,370	3,856		37,226
Internal Security Bureau	33,370	33,370	3,856		37,226
National Intelligence	3,270	3,270			3,270
GIB Foreign Stations Grp A	43	43			43
GIB Foreign Stations Grp B	43	43			43
GIB Foreign Stations Grp C	56	56			56
General Intelligence Bureau	3,128	3,128			3,128
Grand Total	36,640	36,640	3,856		40,496

Sector: Security

National Security Service

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Security Service	4,681,304,253	2,480,922,493	5,521,829,057
Wages and Salaries	2,889,002,995	316,435,502	3,821,829,057
Incentives and Overtime	2,449,175		74,284,860
Pension Contributions	285,063,892	31,236,180	371,378,254
Wages and Salaries	2,591,489,928	283,969,398	3,376,165,944
Social Benefits for GoSS Empl.	10,000,000	1,229,924	
Use of Goods and Services	842,301,258	2,164,486,991	1,700,000,000
Contracted Services	32,976,600		58,796,000
Oil Production Costs	69,598,000		231,880,000
Other Operating Expenses	296,480,000		398,800,000
Repairs and Maintenance	66,215,000		377,900,000
Travel	56,950,000	876,699,775	82,000,000
Utilities and Communications	44,098,000		71,000,000
Staff Train.& Other Staff Cost	41,565,000		148,900,000
Supplies, Tools and Materials	90,270,000	1,287,787,216	161,724,000
Medical Expenses	144,148,658		169,000,000
Capital Expenditure	950,000,000		
Infrastructure and Land	440,000,000		

Sector: Security

National Security Service

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Security Service	4,681,304,253	2,480,922,493	5,521,829,057
National Financial Management		1,229,924	
DIR: General Intelligence Bureau		1,229,924	
CONSOLIDATED FUNDS		1,229,924	
ACT: (MOF) Centralised procurement policy and administration		1,229,924	
21 Wages and Salaries		1,229,924	
National Security	1,616,455,946	2,015,876,871	2,078,050,594
DIR: Administration & Finance			2,078,050,594
CONSOLIDATED FUNDS			2,078,050,594
ACT: (AIC) Collecting information from outposted journalists			2,078,050,594
21 Wages and Salaries			1,078,050,594
22 Use of Goods and Services			1,000,000,000
28 Capital Expenditure			
DIR: General Intelligence Bureau		2,000,876,871	
CONSOLIDATED FUNDS		2,000,876,871	
ACT: (NS) Internal Security Bureau		2,000,876,871	
21 Wages and Salaries		241,917,378	
22 Use of Goods and Services		1,758,959,493	
DIR: Internal Security Bureau	1,616,455,946	15,000,000	
CONSOLIDATED FUNDS	1,616,455,946	15,000,000	
ACT: (NS) Internal Security Bureau	1,616,455,946	15,000,000	
21 Wages and Salaries	683,154,689		
22 Use of Goods and Services	383,301,258	15,000,000	
28 Capital Expenditure	550,000,000		
National Intelligence	3,064,848,306	463,815,698	3,443,778,463
DIR: Administration & Finance			3,443,778,463
CONSOLIDATED FUNDS			3,443,778,463
ACT: (AIC) Collecting information from outposted journalists			3,443,778,463
21 Wages and Salaries			2,743,778,463
22 Use of Goods and Services			700,000,000
28 Capital Expenditure			
DIR: General Intelligence Bureau	1,017,467,070	463,815,698	
CONSOLIDATED FUNDS	1,017,467,070	463,815,698	
ACT: (NS) General Intelligence Bureau	1,017,467,070	463,815,698	
21 Wages and Salaries	158,467,070	73,288,200	
22 Use of Goods and Services	459,000,000	390,527,498	
28 Capital Expenditure	400,000,000		
DIR: GIB Foreign Stations Grp A	655,345,332		
CONSOLIDATED FUNDS	655,345,332		
ACT: (NS) GIB Foreign Stations Gr A	655,345,332		
21 Wages and Salaries	655,345,332		
DIR: GIB Foreign Stations Grp B	683,155,494		

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
CONSOLIDATED FUNDS	683,155,494		
ACT: (NS) GIB Foreign Stations Gr B	683,155,494		
21 Wages and Salaries	683,155,494		
DIR: GIB Foreign Stations Grp C	708,880,410		
CONSOLIDATED FUNDS	708,880,410		
ACT: (NS) GIB Foreign Stations Gr C	708,880,410		
21 Wages and Salaries	708,880,410		
Grand Total	4,681,304,253	2,480,922,493	5,521,829,057

Sector: Security

National Security Service

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
National Security Service	4,681,304,253	2,480,922,493	5,521,829,057
National Financial Management		1,229,924	
ACT: (MOF) Centralised procurement policy and administration			
CONSOLIDATED FUNDS		1,229,924	
214 Social Benefits for GoSS Empl.		1,229,924	
10100 Central Government		1,229,924	
National Security	1,616,455,946	2,015,876,871	2,078,050,594
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS		2,078,050,594	
211 Wages and Salaries			971,202,540
10100 Central Government			971,202,540
212 Incentives and Overtime			15,775
10100 Central Government			15,775
213 Pension Contributions			106,832,279
10100 Central Government			106,832,279
221 Travel			30,000,000
10100 Central Government			30,000,000
222 Staff Train.& Other Staff Cost			112,900,000
10100 Central Government			112,900,000
223 Contracted Services			34,796,000
10100 Central Government			34,796,000
224 Repairs and Maintenance			217,900,000
10100 Central Government			217,900,000
225 Utilities and Communications			25,000,000
10100 Central Government			25,000,000
226 Supplies, Tools and Materials			67,524,000
10100 Central Government			67,524,000
227 Other Operating Expenses			250,000,000
10100 Central Government			250,000,000
228 Oil Production Costs			111,880,000
10100 Central Government			111,880,000
229 Medical Expenses			150,000,000
10100 Central Government			150,000,000
281 Infrastructure and Land			
10100 Central Government			
282 Vehicles			
10100 Central Government			
283 Specialized Equipment			
10100 Central Government			
ACT: (NS) Internal Security Bureau			
CONSOLIDATED FUNDS	1,616,455,946	2,015,876,871	
211 Wages and Salaries	615,453,360	217,943,994	

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	10100	Central Government	615,453,360	217,943,994	
212	Incentives and Overtime		1,459		
	10100	Central Government	1,459		
213	Pension Contributions		67,699,870	23,973,384	
	10100	Central Government	67,699,870	23,973,384	
221	Travel		21,250,000	876,699,775	
	10100	Central Government	21,250,000	876,699,775	
222	Staff Train.& Other Staff Cost		10,965,000		
	10100	Central Government	10,965,000		
223	Contracted Services		12,576,600		
	10100	Central Government	12,576,600		
224	Repairs and Maintenance		15,215,000		
	10100	Central Government	15,215,000		
225	Utilities and Communications		4,998,000		
	10100	Central Government	4,998,000		
226	Supplies, Tools and Materials		10,200,000	897,259,718	
	10100	Central Government	10,200,000	897,259,718	
227	Other Operating Expenses		170,000,000		
	10100	Central Government	170,000,000		
228	Oil Production Costs		10,098,000		
	10100	Central Government	10,098,000		
229	Medical Expenses		127,998,658		
	10100	Central Government	127,998,658		
281	Infrastructure and Land		200,000,000		
	10100	Central Government	200,000,000		
282	Vehicles		250,000,000		
	10100	Central Government	250,000,000		
283	Specialized Equipment		100,000,000		
	10100	Central Government	100,000,000		
National Intelligence			3,064,848,306	463,815,698	3,443,778,463
ACT: (AIC) Collecting information from outposted journalists					
CONSOLIDATED FUNDS					
211	Wages and Salaries				3,443,778,463
	10100	Central Government			2,404,963,404
212	Incentives and Overtime				74,269,085
	10100	Central Government			74,269,085
213	Pension Contributions				264,545,974
	10100	Central Government			264,545,974
214	Social Benefits for GoSS Empl.				
	10100	Central Government			
221	Travel				52,000,000
	10100	Central Government			52,000,000
222	Staff Train.& Other Staff Cost				36,000,000
	10100	Central Government			36,000,000
223	Contracted Services				24,000,000
	10100	Central Government			24,000,000
224	Repairs and Maintenance				160,000,000
	10100	Central Government			160,000,000

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	Utilities and Communications			46,000,000
	10100 Central Government			46,000,000
226	Supplies, Tools and Materials			94,200,000
	10100 Central Government			94,200,000
227	Other Operating Expenses			148,800,000
	10100 Central Government			148,800,000
228	Oil Production Costs			120,000,000
	10100 Central Government			120,000,000
229	Medical Expenses			19,000,000
	10100 Central Government			19,000,000
281	Infrastructure and Land			
	10100 Central Government			
282	Vehicles			
	10100 Central Government			
283	Specialized Equipment			
	10100 Central Government			
ACT: (NS) General Intelligence Bureau				
	CONSOLIDATED FUNDS	1,017,467,070	463,815,698	
211	Wages and Salaries	131,548,968	66,025,404	
	10100 Central Government	131,548,968	66,025,404	
212	Incentives and Overtime	2,447,716		
	10100 Central Government	2,447,716		
213	Pension Contributions	14,470,386	7,262,796	
	10100 Central Government	14,470,386	7,262,796	
214	Social Benefits for GoSS Empl.	10,000,000		
	10100 Central Government	10,000,000		
221	Travel	35,700,000		
	10100 Central Government	35,700,000		
222	Staff Train.& Other Staff Cost	30,600,000		
	10100 Central Government	30,600,000		
223	Contracted Services	20,400,000		
	10100 Central Government	20,400,000		
224	Repairs and Maintenance	51,000,000		
	10100 Central Government	51,000,000		
225	Utilities and Communications	39,100,000		
	10100 Central Government	39,100,000		
226	Supplies, Tools and Materials	80,070,000	390,527,498	
	10100 Central Government	80,070,000	390,527,498	
227	Other Operating Expenses	126,480,000		
	10100 Central Government	126,480,000		
228	Oil Production Costs	59,500,000		
	10100 Central Government	59,500,000		
229	Medical Expenses	16,150,000		
	10100 Central Government	16,150,000		
281	Infrastructure and Land	240,000,000		
	10100 Central Government	240,000,000		
282	Vehicles	142,750,000		
	10100 Central Government	142,750,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
283	Specialized Equipment	17,250,000		
10100	Central Government	17,250,000		
ACT: (NS) GIB Foreign Stations Gr A				
	CONSOLIDATED FUNDS	655,345,332		
211	Wages and Salaries	590,401,200		
10100	Central Government	590,401,200		
213	Pension Contributions	64,944,132		
10100	Central Government	64,944,132		
ACT: (NS) GIB Foreign Stations Gr B				
	CONSOLIDATED FUNDS	683,155,494		
211	Wages and Salaries	615,455,400		
10100	Central Government	615,455,400		
213	Pension Contributions	67,700,094		
10100	Central Government	67,700,094		
ACT: (NS) GIB Foreign Stations Gr C				
	CONSOLIDATED FUNDS	708,880,410		
211	Wages and Salaries	638,631,000		
10100	Central Government	638,631,000		
213	Pension Contributions	70,249,410		
10100	Central Government	70,249,410		
Grand Total		4,681,304,253	2,480,922,493	5,521,829,057

Sector: Social & Humanitarian Affairs

Gender, Child & Social Welfare

Minister: Hon. Awut Deng Acuil**Accounting Officer: Ms. Esther Ikere Eluzia****Overview****Mission Statement**

To provide policy guidance, effective delivery, coordinate, facilitate, monitor and evaluate gender equality, women empowerment, the right of children, person with disabilities and other vulnerable groups

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Gender, Child & Social Welfare	49,033,897	105,438,492	1,517,554,753
Wages and Salaries	17,554,753	6,222,314	17,554,753
Use of Goods and Services	31,479,144	99,216,178	1,500,000,000
Grand Total	49,033,897	105,438,492	1,517,554,753

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Gender, Child & Social Welfare	49,033,897	105,438,492	1,517,554,753
CONSOLIDATED FUNDS	49,033,897	105,438,492	1,517,554,753
Grand Total	49,033,897	105,438,492	1,517,554,753

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Gender, Child & Social Welfare	49,033,897	105,438,492	1,517,554,753
Support Services	24,085,911	18,206,152	1,505,736,340
Administration & Finance	22,478,721	17,901,838	1,505,441,531
Minister's Office	1,607,190	304,314	294,809
Social Welfare and Gender Equality Services	24,947,986	87,232,340	11,818,413
Planning, Research & Doc	3,071,160	183,804	1,558,770
Gender	4,791,705	488,886	2,419,515
Child Welfare	4,481,728	324,562	2,079,613
Social Welfare	12,603,393	86,235,088	5,760,516
Grand Total	49,033,897	105,438,492	1,517,554,753

Sector: Social & Humanitarian Affairs

Gender, Child & Social Welfare

Budget Highlights

Budget inputs is for the operation cost such as travel, staff training and other staff cost, medical benefit, contracts and services, repair and maintainance, supply tools and materials and other operating expenses. The personel input is for the staff includes basic salaries, cola, Housing allowance, responsibility allowances and job specification allowances.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Gender, Child & Social Welfare	210	210			210
Support Services	55	55			55
Administration & Finance	52	52			52
Minister's Office	3	3			3
Social Welfare and Gender Equality Services	155	155			155
Planning, Research & Doc	20	20			20
Gender	29	29			29
Child Welfare	24	24			24
Social Welfare	82	82			82
Grand Total	210	210			210

Sector: Social & Humanitarian Affairs

Gender, Child & Social Welfare

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Gender, Child & Social Welfare	49,033,897	105,438,492	1,517,554,753
Wages and Salaries	17,554,753	6,222,314	17,554,753
Incentives and Overtime			1,000,000
Pension Contributions	1,072,275	428,606	1,068,861
Wages and Salaries	16,482,478	5,793,708	14,709,222
Social Benefits for GoSS Empl.			776,670
Use of Goods and Services	31,479,144	99,216,178	1,500,000,000
Contracted Services	2,692,940		465,000,000
Other Operating Expenses	2,095,317		30,851,585
Repairs and Maintenance	4,037,500	84,846,783	325,000,000
Travel	2,930,800	9,109,395	200,000,000
Utilities and Communications	1,279,250		73,000,000
Staff Train.& Other Staff Cost	2,219,775		24,000,000
Supplies, Tools and Materials	2,973,908	5,260,000	308,851,584
Medical Expenses	13,249,654		73,296,831
Grand Total	49,033,897	105,438,492	1,517,554,753

Sector: Social & Humanitarian Affairs

Gender, Child & Social Welfare

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Gender, Child & Social Welfare	49,033,897	105,438,492	1,517,554,753
Support Services	24,085,911	18,206,152	1,505,736,340
DIR: Administration & Finance	22,478,721	17,901,838	1,505,736,340
CONSOLIDATED FUNDS	22,478,721	17,901,838	1,505,736,340
ACT: (AIC) Collecting information from outposted journalists			1,505,736,340
21 Wages and Salaries			5,736,340
22 Use of Goods and Services			1,500,000,000
ACT: (MGC) General Administration	22,478,721	17,901,838	
21 Wages and Salaries	3,767,063	2,981,193	
22 Use of Goods and Services	18,711,658	14,920,645	
DIR: Minister's Office	1,607,190	304,314	
CONSOLIDATED FUNDS	1,607,190	304,314	
ACT: (MGC) General Administration	1,607,190		
21 Wages and Salaries	543,233		
22 Use of Goods and Services	1,063,957		
ACT: (MGC) Ministers's Office		304,314	
21 Wages and Salaries		304,314	
Social Welfare and Gender Equality Services	24,947,986	87,232,340	11,818,413
DIR: Administration & Finance			11,818,413
CONSOLIDATED FUNDS			11,818,413
ACT: (AIC) Collecting information from outposted journalists			11,818,413
21 Wages and Salaries			11,818,413
22 Use of Goods and Services			
DIR: Child Welfare	4,481,728	324,562	
CONSOLIDATED FUNDS	4,481,728	324,562	
ACT: (MGC) Child Welfare	4,481,728	324,562	
21 Wages and Salaries	2,353,813	324,562	
22 Use of Goods and Services	2,127,915		
DIR: Gender	4,791,705	488,886	
CONSOLIDATED FUNDS	4,791,705	488,886	
ACT: (MGC) Gender	4,791,705	488,886	
21 Wages and Salaries	2,238,208	488,886	
22 Use of Goods and Services	2,553,497		
DIR: Planning, Research & Doc	3,071,160	183,804	
CONSOLIDATED FUNDS	3,071,160	183,804	
ACT: (MGC) Planning, Research & Documentation	3,071,160	183,804	
21 Wages and Salaries	1,581,620	183,804	
22 Use of Goods and Services	1,489,540		
DIR: Social Welfare	12,603,393	86,235,088	
CONSOLIDATED FUNDS	12,603,393	86,235,088	
ACT: (MGC) Child Welfare		84,295,533	
22 Use of Goods and Services		84,295,533	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
ACT: (MGC) Social Welfare	12,603,393	1,939,555	
21 Wages and Salaries	7,070,816	1,939,555	
22 Use of Goods and Services	5,532,578		
Grand Total	49,033,897	105,438,492	1,517,554,753

Sector: Social & Humanitarian Affairs

Gender, Child & Social Welfare

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Gender, Child & Social Welfare	49,033,897	105,438,492	1,517,554,753
Support Services	24,085,911	18,206,152	1,505,736,340
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			3,703,304
10100 Central Government			3,703,304
212 Incentives and Overtime			1,000,000
10100 Central Government			1,000,000
213 Pension Contributions			256,366
10100 Central Government			256,366
214 Social Benefits for GoSS Empl.			776,670
10100 Central Government			776,670
221 Travel			200,000,000
10100 Central Government			200,000,000
222 Staff Train.& Other Staff Cost			24,000,000
10100 Central Government			24,000,000
223 Contracted Services			465,000,000
10100 Central Government			465,000,000
224 Repairs and Maintenance			325,000,000
10100 Central Government			325,000,000
225 Utilities and Communications			73,000,000
10100 Central Government			73,000,000
226 Supplies, Tools and Materials			308,851,584
10100 Central Government			308,851,584
227 Other Operating Expenses			30,851,585
10100 Central Government			30,851,585
229 Medical Expenses			73,296,831
10100 Central Government			73,296,831
ACT: (MGC) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	24,085,911		17,901,838
10100 Central Government	4,036,300		2,873,990
213 Pension Contributions		273,996	107,203
10100 Central Government		273,996	107,203
221 Travel		1,232,500	9,109,395
10100 Central Government		1,232,500	9,109,395
222 Staff Train.& Other Staff Cost		1,130,500	
10100 Central Government		1,130,500	
223 Contracted Services		650,250	
10100 Central Government		650,250	
224 Repairs and Maintenance		2,316,250	551,250
10100 Central Government		2,316,250	551,250

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	Utilities and Communications	765,000		
	10100 Central Government	765,000		
226	Supplies, Tools and Materials	1,439,658	5,260,000	
	10100 Central Government	1,439,658	5,260,000	
227	Other Operating Expenses	913,750		
	10100 Central Government	913,750		
229	Medical Expenses	11,327,707		
	10100 Central Government	11,327,707		
ACT: (MGC) Ministers's Office				
	CONSOLIDATED FUNDS	304,314		
211	Wages and Salaries	274,324		
	10100 Central Government	274,324		
213	Pension Contributions	29,990		
	10100 Central Government	29,990		
	Social Welfare and Gender Equality Services	24,947,986	87,232,340	11,818,413
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS	11,818,413		
211	Wages and Salaries	11,005,918		
	10100 Central Government	11,005,918		
213	Pension Contributions	812,495		
	10100 Central Government	812,495		
221	Travel			
	10100 Central Government			
222	Staff Train.& Other Staff Cost			
	10100 Central Government			
223	Contracted Services			
	10100 Central Government			
224	Repairs and Maintenance			
	10100 Central Government			
225	Utilities and Communications			
	10100 Central Government			
226	Supplies, Tools and Materials			
	10100 Central Government			
227	Other Operating Expenses			
	10100 Central Government			
229	Medical Expenses			
	10100 Central Government			
ACT: (MGC) Child Welfare				
	CONSOLIDATED FUNDS	4,481,728	84,620,095	
211	Wages and Salaries	2,210,574	292,024	
	10100 Central Government	2,210,574	292,024	
213	Pension Contributions	143,239	32,538	
	10100 Central Government	143,239	32,538	
221	Travel	467,500		
	10100 Central Government	467,500		
222	Staff Train.& Other Staff Cost	425,000		
	10100 Central Government	425,000		
223	Contracted Services	42,500		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
223	10100	Central Government	42,500		
224	Repairs and Maintenance		425,000	84,295,533	
	10100	Central Government	425,000	84,295,533	
225	Utilities and Communications		212,500		
	10100	Central Government	212,500		
226	Supplies, Tools and Materials		85,000		
	10100	Central Government	85,000		
227	Other Operating Expenses		87,915		
	10100	Central Government	87,915		
229	Medical Expenses		382,500		
	10100	Central Government	382,500		
ACT: (MGC) Gender					
CONSOLIDATED FUNDS					
211	Wages and Salaries		2,082,934	440,436	
	10100	Central Government	2,082,934	440,436	
213	Pension Contributions		155,274	48,450	
	10100	Central Government	155,274	48,450	
221	Travel		436,900		
	10100	Central Government	436,900		
222	Staff Train.& Other Staff Cost		170,000		
	10100	Central Government	170,000		
224	Repairs and Maintenance		382,500		
	10100	Central Government	382,500		
225	Utilities and Communications		68,000		
	10100	Central Government	68,000		
226	Supplies, Tools and Materials		323,000		
	10100	Central Government	323,000		
227	Other Operating Expenses		680,000		
	10100	Central Government	680,000		
229	Medical Expenses		493,097		
	10100	Central Government	493,097		
ACT: (MGC) Planning, Research & Documentation					
CONSOLIDATED FUNDS					
211	Wages and Salaries		1,474,992	165,588	
	10100	Central Government	1,474,992	165,588	
213	Pension Contributions		106,628	18,216	
	10100	Central Government	106,628	18,216	
221	Travel		241,400		
	10100	Central Government	241,400		
222	Staff Train.& Other Staff Cost		106,250		
	10100	Central Government	106,250		
223	Contracted Services		73,525		
	10100	Central Government	73,525		
224	Repairs and Maintenance		276,250		
	10100	Central Government	276,250		
225	Utilities and Communications		42,500		
	10100	Central Government	42,500		
226	Supplies, Tools and Materials		297,500		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
226	10100	Central Government	297,500		
227	Other Operating Expenses		115,515		
	10100	Central Government	115,515		
229	Medical Expenses		336,600		
	10100	Central Government	336,600		
ACT: (MGC) Social Welfare					
CONSOLIDATED FUNDS					
211	Wages and Salaries		6,677,678	1,747,346	
	10100	Central Government	6,677,678	1,747,346	
213	Pension Contributions		393,138	192,209	
	10100	Central Government	393,138	192,209	
221	Travel		552,500		
	10100	Central Government	552,500		
222	Staff Train.& Other Staff Cost		388,025		
	10100	Central Government	388,025		
223	Contracted Services		1,926,665		
	10100	Central Government	1,926,665		
224	Repairs and Maintenance		637,500		
	10100	Central Government	637,500		
225	Utilities and Communications		191,250		
	10100	Central Government	191,250		
226	Supplies, Tools and Materials		828,750		
	10100	Central Government	828,750		
227	Other Operating Expenses		298,138		
	10100	Central Government	298,138		
229	Medical Expenses		709,750		
	10100	Central Government	709,750		
Grand Total			49,033,897	105,438,492	1,517,554,753

Sector: Social & Humanitarian Affairs

Culture, Youth & Sport

Minister: Hon. Dr. Nadia Arop Dudi**Accounting Officer: Hon. Kuac Wek Wol****Overview****Mission Statement**

The mission of the ministry is to realize the transformation of South Sudan into a culturally harmonious and vibrant society where ethnic and cultural diversity of its people is a source of strength.

Unity and pride ; to be a pioneer of development and empowerment of the youth through the provision of education , and life -long skills ,and to achieve excellence in sports and make South Sudan into one of the leading sporting nations of the world .

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Culture, Youth & Sport	47,536,164	48,723,277	1,008,079,402
Wages and Salaries	20,862,625	8,844,772	22,877,672
Use of Goods and Services	26,673,539	39,878,505	985,201,730
Grand Total	47,536,164	48,723,277	1,008,079,402

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Culture, Youth & Sport	47,536,164	48,723,277	1,008,079,402
CONSOLIDATED FUNDS	47,536,164	48,723,277	1,008,079,402
Grand Total	47,536,164	48,723,277	1,008,079,402

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Culture, Youth & Sport	47,536,164	48,723,277	1,008,079,402
Support Services		40,858,651	
Administration & Finance		40,858,651	
Promote Culture	6,284,280	640,920	1,883,741
Administration & Finance		296,520	
Culture	6,284,280		1,883,741
Youth		344,400	
Youth Empowerment	28,637,605	7,223,706	907,764,702
Administration & Finance	21,175,434	3,518,292	806,285,043
Culture		877,854	
Youth	7,462,171	725,808	101,479,659

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Sports		1,245,894	
Archives & Antiquities		855,858	
Sports Development	7,335,075		96,913,012
Sports	7,335,075		96,913,012
Preserve and Protect Heritage	5,279,204		1,517,948
Archives & Antiquities	5,279,204		1,517,948
Grand Total	47,536,164	48,723,277	1,008,079,402

Sector: Social & Humanitarian Affairs

Culture, Youth & Sport

Budget Highlights

Budget proposal for the Ministry of Culture , youth and Sports

- All current employees at Ministry of Culture , Youth and sports are retained and basic salaries have been maintained.
- some directorates within the ministry will increase the number of staff like directorate of Archives and Antiquities .
- operating budget will increase by 20% , purchase more equipment and conduct training on museum management ,archives management and youth leadership

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Culture, Youth & Sport	333	233	-	-	233
Promote Culture	42	34	-	-	34
Culture	42	34	-	-	34
Youth Empowerment	209	146	-	-	146
Administration & Finance	153	120	-	-	120
Youth	56	26	-	-	26
Sports Development	53	34	-	-	34
Sports	53	34	-	-	34
Preserve and Protect Heritage	29	19	-	-	19
Archives & Antiquities	29	19	-	-	19
Grand Total	333	233	-	-	233

Sector: Social & Humanitarian Affairs

Culture, Youth & Sport

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Culture, Youth & Sport	47,536,164	48,723,277	1,008,079,402
Wages and Salaries	20,862,625	8,844,772	22,877,672
Incentives and Overtime			6,500,000
Pension Contributions	1,534,621	750,854	978,868
Wages and Salaries	19,328,004	8,093,918	8,898,804
Social Benefits for GoSS Empl.			6,500,000
Use of Goods and Services	26,673,539	39,878,505	985,201,730
Contracted Services	4,136,174	2,160,000	18,000,000
Other Operating Expenses	2,240,949		401,820,031
Repairs and Maintenance	4,250,000		40,305,013
Travel	3,665,136	10,292,359	151,806,887
Utilities and Communications	1,990,190		9,682,279
Staff Train.& Other Staff Cost	4,237,314		86,537,520
Supplies, Tools and Materials	4,665,018	15,649,609	114,208,000
Medical Expenses	1,488,757	11,776,538	162,842,000
Grand Total	47,536,164	48,723,277	1,008,079,402

Sector: Social & Humanitarian Affairs

Culture, Youth & Sport

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Culture, Youth & Sport	47,536,164	48,723,277	1,008,079,402
Support Services		40,858,651	
DIR: Administration & Finance		40,858,651	
CONSOLIDATED FUNDS		40,858,651	
ACT: (MGC) General Administration		4,482,000	
22 Use of Goods and Services		4,482,000	
ACT: (MCY) General Administration		36,376,651	
21 Wages and Salaries		980,146	
22 Use of Goods and Services		35,396,505	
Promote Culture	6,284,280	640,920	1,883,741
DIR: Administration & Finance		296,520	1,883,741
CONSOLIDATED FUNDS		296,520	1,883,741
ACT: (AIC) Collecting information from outposted journalists			1,883,741
21 Wages and Salaries			1,883,741
22 Use of Goods and Services			
ACT: (MCY) Culture		296,520	
21 Wages and Salaries		296,520	
DIR: Culture	6,284,280		
CONSOLIDATED FUNDS	6,284,280		
ACT: (MCY) Culture		6,284,280	
21 Wages and Salaries		3,277,393	
22 Use of Goods and Services		3,006,887	
DIR: Youth		344,400	
CONSOLIDATED FUNDS		344,400	
ACT: (MCY) Culture		344,400	
21 Wages and Salaries		344,400	
Youth Empowerment	28,637,605	7,223,706	907,764,702
DIR: Administration & Finance	21,175,434	3,518,292	907,764,702
CONSOLIDATED FUNDS	21,175,434	3,518,292	907,764,702
ACT: (AIC) Collecting information from outposted journalists			907,764,702
21 Wages and Salaries			18,062,972
22 Use of Goods and Services			889,701,730
ACT: (MCY) Youth	21,175,434	3,518,292	
21 Wages and Salaries	7,460,069	3,518,292	
22 Use of Goods and Services	13,715,365		
DIR: Archives & Antiquities		855,858	
CONSOLIDATED FUNDS		855,858	
ACT: (MCY) Youth		855,858	
21 Wages and Salaries		855,858	
DIR: Culture		877,854	
CONSOLIDATED FUNDS		877,854	
ACT: (MCY) Youth		877,854	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
21 Wages and Salaries		877,854	
DIR: Sports		1,245,894	
CONSOLIDATED FUNDS		1,245,894	
ACT: (MCY) Youth		1,245,894	
21 Wages and Salaries		1,245,894	
DIR: Youth	7,462,171	725,808	
CONSOLIDATED FUNDS	7,462,171	725,808	
ACT: (MCY) Youth	7,462,171	725,808	
21 Wages and Salaries	3,901,037	725,808	
22 Use of Goods and Services	3,561,134		
Sports Development	7,335,075		96,913,012
DIR: Administration & Finance			96,913,012
CONSOLIDATED FUNDS			96,913,012
ACT: (AIC) Collecting information from outposted journalists			96,913,012
21 Wages and Salaries			1,913,012
22 Use of Goods and Services			95,000,000
DIR: Sports	7,335,075		
CONSOLIDATED FUNDS	7,335,075		
ACT: (MCY) Sports	7,335,075		
21 Wages and Salaries	3,977,311		
22 Use of Goods and Services	3,357,764		
Preserve and Protect Heritage	5,279,204		1,517,948
DIR: Administration & Finance			1,517,948
CONSOLIDATED FUNDS			1,517,948
ACT: (AIC) Collecting information from outposted journalists			1,517,948
21 Wages and Salaries			1,017,948
22 Use of Goods and Services			500,000
DIR: Archives & Antiquities	5,279,204		
CONSOLIDATED FUNDS	5,279,204		
ACT: (MCY) Archives & Antiquities	5,279,204		
21 Wages and Salaries	2,246,815		
22 Use of Goods and Services	3,032,389		
Grand Total	47,536,164	48,723,277	1,008,079,402

Sector: Social & Humanitarian Affairs

Culture, Youth & Sport

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Culture, Youth & Sport	47,536,164	48,723,277	1,008,079,402
Support Services		40,858,651	
ACT: (MGC) General Administration			
CONSOLIDATED FUNDS	4,482,000		
226 Supplies, Tools and Materials	4,482,000		
10100 Central Government	4,482,000		
ACT: (MCY) General Administration			
CONSOLIDATED FUNDS	36,376,651		
211 Wages and Salaries	969,482		
10100 Central Government	969,482		
213 Pension Contributions	10,664		
10100 Central Government	10,664		
221 Travel	10,292,359		
10100 Central Government	10,292,359		
223 Contracted Services	2,160,000		
10100 Central Government	2,160,000		
226 Supplies, Tools and Materials	11,167,609		
10100 Central Government	11,167,609		
229 Medical Expenses	11,776,538		
10100 Central Government	11,776,538		
Promote Culture	6,284,280	640,920	1,883,741
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS	1,883,741		
211 Wages and Salaries	1,697,064		
10100 Central Government	1,697,064		
213 Pension Contributions	186,677		
10100 Central Government	186,677		
221 Travel			
10100 Central Government			
222 Staff Train.& Other Staff Cost			
10100 Central Government			
226 Supplies, Tools and Materials			
10100 Central Government			
227 Other Operating Expenses			
10100 Central Government			
ACT: (MCY) Culture			
CONSOLIDATED FUNDS	6,284,280	640,920	
211 Wages and Salaries	3,048,990	640,920	
10100 Central Government	3,048,990	640,920	
213 Pension Contributions	228,403		
10100 Central Government	228,403		
221 Travel	711,090		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
221	10100	Central Government	711,090		
222	Staff Train.& Other Staff Cost		618,616		
	10100	Central Government	618,616		
226	Supplies, Tools and Materials		1,051,090		
	10100	Central Government	1,051,090		
227	Other Operating Expenses		626,090		
	10100	Central Government	626,090		
	Youth Empowerment		28,637,605	7,223,706	907,764,702
	ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS				
211	Wages and Salaries				4,561,236
	10100	Central Government			4,561,236
212	Incentives and Overtime				6,500,000
	10100	Central Government			6,500,000
213	Pension Contributions				501,736
	10100	Central Government			501,736
214	Social Benefits for GoSS Empl.				6,500,000
	10100	Central Government			6,500,000
221	Travel				80,806,887
	10100	Central Government			80,806,887
222	Staff Train.& Other Staff Cost				76,537,520
	10100	Central Government			76,537,520
223	Contracted Services				18,000,000
	10100	Central Government			18,000,000
224	Repairs and Maintenance				40,305,013
	10100	Central Government			40,305,013
225	Utilities and Communications				9,182,279
	10100	Central Government			9,182,279
226	Supplies, Tools and Materials				100,208,000
	10100	Central Government			100,208,000
227	Other Operating Expenses				401,820,031
	10100	Central Government			401,820,031
229	Medical Expenses				162,842,000
	10100	Central Government			162,842,000
	ACT: (MCY) Youth				
	CONSOLIDATED FUNDS				
211	Wages and Salaries		28,637,605	7,223,706	
	10100	Central Government	10,523,520	6,483,516	
	10100	Central Government	10,523,520	6,483,516	
213	Pension Contributions		837,586	740,190	
	10100	Central Government	837,586	740,190	
221	Travel		1,153,928		
	10100	Central Government	1,153,928		
222	Staff Train.& Other Staff Cost		2,003,928		
	10100	Central Government	2,003,928		
223	Contracted Services		2,853,928		
	10100	Central Government	2,853,928		
224	Repairs and Maintenance		4,250,000		
	10100	Central Government	4,250,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	Utilities and Communications	1,990,190		
10100	Central Government	1,990,190		
226	Supplies, Tools and Materials	2,527,183		
10100	Central Government	2,527,183		
227	Other Operating Expenses	1,008,586		
10100	Central Government	1,008,586		
229	Medical Expenses	1,488,757		
10100	Central Government	1,488,757		
	Sports Development	7,335,075		96,913,012
	ACT: (AIC) Collecting information from outposted journalists			
	CONSOLIDATED FUNDS			96,913,012
211	Wages and Salaries			1,723,434
10100	Central Government	1,723,434		
213	Pension Contributions			189,578
10100	Central Government	189,578		
221	Travel			71,000,000
10100	Central Government	71,000,000		
222	Staff Train.& Other Staff Cost			10,000,000
10100	Central Government	10,000,000		
223	Contracted Services			
10100	Central Government			
226	Supplies, Tools and Materials			14,000,000
10100	Central Government	14,000,000		
227	Other Operating Expenses			
10100	Central Government			
	ACT: (MCY) Sports			
	CONSOLIDATED FUNDS	7,335,075		
211	Wages and Salaries	3,680,082		
10100	Central Government	3,680,082		
213	Pension Contributions	297,229		
10100	Central Government	297,229		
221	Travel	916,745		
10100	Central Government	916,745		
222	Staff Train.& Other Staff Cost	585,873		
10100	Central Government	585,873		
223	Contracted Services	1,036,374		
10100	Central Government	1,036,374		
226	Supplies, Tools and Materials	670,873		
10100	Central Government	670,873		
227	Other Operating Expenses	147,900		
10100	Central Government	147,900		
	Preserve and Protect Heritage	5,279,204		1,517,948
	ACT: (AIC) Collecting information from outposted journalists			
	CONSOLIDATED FUNDS			1,517,948
211	Wages and Salaries			917,070
10100	Central Government			917,070
213	Pension Contributions			100,878
10100	Central Government			100,878

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
221	Travel			
	10100 Central Government			
222	Staff Train.& Other Staff Cost			
	10100 Central Government			
223	Contracted Services			
	10100 Central Government			
225	Utilities and Communications			500,000
	10100 Central Government			500,000
226	Supplies, Tools and Materials			
	10100 Central Government			
227	Other Operating Expenses			
	10100 Central Government			
ACT: (MCY) Archives & Antiquities				
	CONSOLIDATED FUNDS	5,279,204		
211	Wages and Salaries	2,075,412		
	10100 Central Government	2,075,412		
213	Pension Contributions	171,403		
	10100 Central Government	171,403		
221	Travel	883,373		
	10100 Central Government	883,373		
222	Staff Train.& Other Staff Cost	1,028,898		
	10100 Central Government	1,028,898		
223	Contracted Services	245,873		
	10100 Central Government	245,873		
226	Supplies, Tools and Materials	415,873		
	10100 Central Government	415,873		
227	Other Operating Expenses	458,373		
	10100 Central Government	458,373		
Grand Total		47,536,164	48,723,277	1,008,079,402

Sector: Social & Humanitarian Affairs

Humanitarian Affairs & Disaster Management

Minister: Hon. Hussein Mar Nyuot**Accounting Officer:** Hon. Gatwech Peter Kulang**Overview****Mission Statement**

To formulate policies, coordinate disaster management and humanitarian assistance that ensure saving of lives, restoring dignity and sustaining hope for the vulnerable groups.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Humanitarian Affairs & Disaster Management	48,344,060	46,440,992	1,268,344,061
Wages and Salaries	16,149,397	6,206,275	137,114,611
Use of Goods and Services	32,194,664	40,234,717	1,031,229,450
Capital Expenditure			100,000,000
Grand Total	48,344,060	46,440,992	1,268,344,061

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Humanitarian Affairs & Disaster Management	48,344,060	46,440,992	1,268,344,061
CONSOLIDATED FUNDS	48,344,060	46,440,992	1,268,344,061
Grand Total	48,344,060	46,440,992	1,268,344,061

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Humanitarian Affairs & Disaster Management	48,344,060	46,440,992	1,268,344,061
Support Services	29,213,138	46,440,992	1,079,768,756
Administration & Finance	29,213,138	46,440,992	1,079,768,756
Humanitarian & Disaster Management	19,130,923		188,575,304
Planning & Coordination	6,914,349		54,729,043
Disaster Management	6,226,545		67,041,539
Early Warning System	5,990,029		66,804,722
Grand Total	48,344,060	46,440,992	1,268,344,061

Sector: Social & Humanitarian Affairs

Humanitarian Affairs & Disaster Management

Budget Highlights

The budget of this fiscal year is much better than previous year considering the increase in operations, however the Ministry allocate some funds from operation to Salaries and Capital. The functioning of Ministry in term of mobility is essential as operational institution to enable to purchase vehicles , meanwhile in salaries the humanitarian attache' staffs salaries in the followings Countries such as Sudan, Uganda, Kenya and Ethiopia were not included in salaries ceiling . Therefore the Ministry of humanitarian Affairs and Disaster Management allocate the fund for humanitarian attache' staffs salaries and vehicles for the emergencies that may occur and also for transportation of IDPs to difference localities in the country.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Humanitarian Affairs & Disaster Management	180	123	1	47	171
Support Services	123	98		18	116
Administration & Finance	123	98		18	116
Humanitarian & Disaster Management	57	25	1	29	55
Planning & Coordination	24	11	-	13	24
Disaster Management	17	9	1	7	17
Early Warning System	16	5		9	14
Grand Total	180	123	1	47	171

Sector: Social & Humanitarian Affairs Humanitarian Affairs & Disaster Management

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Humanitarian Affairs & Disaster Management	48,344,060	46,440,992	1,268,344,061
Wages and Salaries	16,149,397	6,206,275	137,114,611
Incentives and Overtime	2,700,000		2,700,000
Pension Contributions	798,376	330,926	12,785,890
Wages and Salaries	11,654,172	3,008,376	120,631,872
Social Benefits for GoSS Empl.	996,849	2,866,973	996,849
Use of Goods and Services	32,194,664	40,234,717	1,031,229,450
Contracted Services			471,794,786
Other Operating Expenses	88,745		19,000,000
Repairs and Maintenance	4,250,000		230,000,000
Travel	8,500,000	6,252,498	33,000,000
Utilities and Communications	5,820,613		75,194,664
Staff Train.& Other Staff Cost	4,250,000		110,000,000
Supplies, Tools and Materials	3,760,306	28,278,223	71,240,000
Medical Expenses	5,525,000	5,703,996	21,000,000
Capital Expenditure			100,000,000
Infrastructure and Land			100,000,000
			100,000,000
Grand Total	48,344,060	46,440,992	1,268,344,061

Sector: Social & Humanitarian Affairs

Humanitarian Affairs & Disaster Management

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Humanitarian Affairs & Disaster Management	48,344,060	46,440,992	1,268,344,061
Support Services	29,213,138	46,440,992	1,079,768,756
DIR: Administration & Finance	29,213,138	46,440,992	1,079,768,756
CONSOLIDATED FUNDS	29,213,138	46,440,992	1,079,768,756
ACT: (AIC) Collecting information from outposted journalists			1,079,768,756
21 Wages and Salaries			130,539,306
22 Use of Goods and Services			849,229,450
28 Capital Expenditure			100,000,000
ACT: (HDM) General Administration	29,213,138	43,101,690	
21 Wages and Salaries	9,574,392	2,866,973	
22 Use of Goods and Services	19,638,745	40,234,717	
ACT: (MGC) General Administration		3,339,302	
21 Wages and Salaries		3,339,302	
Humanitarian & Disaster Management	19,130,923		188,575,304
DIR: Administration & Finance			188,575,304
CONSOLIDATED FUNDS			188,575,304
ACT: (AIC) Collecting information from outposted journalists			188,575,304
21 Wages and Salaries			6,575,304
22 Use of Goods and Services			182,000,000
DIR: Disaster Management	6,226,545		
CONSOLIDATED FUNDS	6,226,545		
ACT: (HDM) Disaster Management (Early Warning)	6,226,545		
21 Wages and Salaries	2,041,239		
22 Use of Goods and Services	4,185,307		
DIR: Early Warning System	5,990,029		
CONSOLIDATED FUNDS	5,990,029		
ACT: (HDM) Disaster Management (Early Warning)	5,990,029		
21 Wages and Salaries	1,804,722		
22 Use of Goods and Services	4,185,307		
DIR: Planning & Coordination	6,914,349		
CONSOLIDATED FUNDS	6,914,349		
ACT: (HDM) Planning & Coordination	6,914,349		
21 Wages and Salaries	2,729,043		
22 Use of Goods and Services	4,185,306		
Grand Total	48,344,060	46,440,992	1,268,344,061

Sector: Social & Humanitarian Affairs

Humanitarian Affairs & Disaster Management

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Humanitarian Affairs & Disaster Management	48,344,060	46,440,992	1,268,344,061
Support Services	29,213,138	46,440,992	1,079,768,756
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			115,419,288
10100 Central Government			115,419,288
212 Incentives and Overtime			2,000,000
10100 Central Government			2,000,000
213 Pension Contributions			12,423,169
10100 Central Government			12,423,169
214 Social Benefits for GoSS Empl.			696,849
10100 Central Government			696,849
221 Travel			20,000,000
10100 Central Government			20,000,000
222 Staff Train.& Other Staff Cost			60,000,000
10100 Central Government			60,000,000
223 Contracted Services			451,794,786
10100 Central Government			451,794,786
224 Repairs and Maintenance			200,000,000
10100 Central Government			200,000,000
225 Utilities and Communications			50,194,664
10100 Central Government			50,194,664
226 Supplies, Tools and Materials			47,240,000
10100 Central Government			47,240,000
227 Other Operating Expenses			10,000,000
10100 Central Government			10,000,000
229 Medical Expenses			10,000,000
10100 Central Government			10,000,000
281 Infrastructure and Land			100,000,000
10100 Central Government			100,000,000
ACT: (HDM) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	29,213,138	43,101,690	
10100 Central Government	6,441,888		
212 Incentives and Overtime	2,000,000		
10100 Central Government	2,000,000		
213 Pension Contributions	435,655		
10100 Central Government	435,655		
214 Social Benefits for GoSS Empl.	696,849	2,866,973	
10100 Central Government	696,849	2,866,973	
221 Travel	5,950,000	6,252,498	
10100 Central Government	5,950,000	6,252,498	

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
222	Staff Train.& Other Staff Cost	1,700,000		
10100	Central Government	1,700,000		
224	Repairs and Maintenance	1,700,000		
10100	Central Government	1,700,000		
225	Utilities and Communications	4,250,000		
10100	Central Government	4,250,000		
226	Supplies, Tools and Materials	1,700,000	28,278,223	
10100	Central Government	1,700,000	28,278,223	
227	Other Operating Expenses	88,745		
10100	Central Government	88,745		
229	Medical Expenses	4,250,000	5,703,996	
10100	Central Government	4,250,000	5,703,996	
ACT: (MGC) General Administration				
CONSOLIDATED FUNDS				
211	Wages and Salaries	3,339,302		
10100	Central Government	3,008,376		
213	Pension Contributions	330,926		
10100	Central Government	330,926		
Humanitarian & Disaster Management				
		19,130,923		188,575,304
ACT: (AIC) Collecting information from outposted journalists				
CONSOLIDATED FUNDS				
211	Wages and Salaries	188,575,304		
10100	Central Government	5,212,584		
212	Incentives and Overtime	700,000		
10100	Central Government	700,000		
213	Pension Contributions	362,720		
10100	Central Government	362,720		
214	Social Benefits for GoSS Empl.	300,000		
10100	Central Government	300,000		
221	Travel	13,000,000		
10100	Central Government	13,000,000		
222	Staff Train.& Other Staff Cost	50,000,000		
10100	Central Government	50,000,000		
223	Contracted Services	20,000,000		
10100	Central Government	20,000,000		
224	Repairs and Maintenance	30,000,000		
10100	Central Government	30,000,000		
225	Utilities and Communications	25,000,000		
10100	Central Government	25,000,000		
226	Supplies, Tools and Materials	24,000,000		
10100	Central Government	24,000,000		
227	Other Operating Expenses	9,000,000		
10100	Central Government	9,000,000		
229	Medical Expenses	11,000,000		
10100	Central Government	11,000,000		
ACT: (HDM) Disaster Management (Early Warning)				
CONSOLIDATED FUNDS				
211	Wages and Salaries	12,216,574		
		2,943,564		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
211	10100	Central Government	2,943,564		
212	Incentives and Overtime		500,000		
	10100	Central Government	500,000		
213	Pension Contributions		202,397		
	10100	Central Government	202,397		
214	Social Benefits for GoSS Empl.		200,000		
	10100	Central Government	200,000		
221	Travel		1,700,000		
	10100	Central Government	1,700,000		
222	Staff Train.& Other Staff Cost		1,700,000		
	10100	Central Government	1,700,000		
224	Repairs and Maintenance		1,700,000		
	10100	Central Government	1,700,000		
225	Utilities and Communications		720,613		
	10100	Central Government	720,613		
226	Supplies, Tools and Materials		1,700,000		
	10100	Central Government	1,700,000		
229	Medical Expenses		850,000		
	10100	Central Government	850,000		
ACT: (HDM) Planning & Coordination					
	CONSOLIDATED FUNDS		6,914,349		
211	Wages and Salaries		2,268,720		
	10100	Central Government	2,268,720		
212	Incentives and Overtime		200,000		
	10100	Central Government	200,000		
213	Pension Contributions		160,323		
	10100	Central Government	160,323		
214	Social Benefits for GoSS Empl.		100,000		
	10100	Central Government	100,000		
221	Travel		850,000		
	10100	Central Government	850,000		
222	Staff Train.& Other Staff Cost		850,000		
	10100	Central Government	850,000		
224	Repairs and Maintenance		850,000		
	10100	Central Government	850,000		
225	Utilities and Communications		850,000		
	10100	Central Government	850,000		
226	Supplies, Tools and Materials		360,306		
	10100	Central Government	360,306		
229	Medical Expenses		425,000		
	10100	Central Government	425,000		
Grand Total			48,344,060	46,440,992	1,268,344,061

Sector: Social & Humanitarian Affairs

Relief & Rehabilitation Commission

*Chairperson : Hon. Dr. Manase Lomole Waya**Accounting Officer: Hon.Santino Bol Muorter***Overview****Mission Statement**

To save lives, alleviate suffering, restore hope, dignity and support transformational development to enable the people of South Sudan to control their destiny.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Relief & Rehabilitation Commission	48,940,843	34,415,553	248,940,844
Wages and Salaries	27,259,080	30,072,730	27,259,080
Use of Goods and Services	21,681,763	4,342,823	221,681,764
Grand Total	48,940,843	34,415,553	248,940,844

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Relief & Rehabilitation Commission	48,940,843	34,415,553	248,940,844
CONSOLIDATED FUNDS	48,940,843	34,415,553	248,940,844
Grand Total	48,940,843	34,415,553	248,940,844

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Relief & Rehabilitation Commission	48,940,843	34,415,553	248,940,844
Support Services	43,733,197	33,234,773	144,265,195
Administration & Finance	20,764,469	26,622,263	78,715,560
State offices Dirs & D/Dirs	22,968,728	6,612,510	65,549,635
Humanitarian & Disaster Management	1,718,599	358,750	27,631,828
Relief	540,814	131,208	5,931,472
Humanitarian Coordination	1,177,785	227,542	21,700,356
Return & Reintegration of IDPs	3,489,048	822,030	77,043,822
Repatriation	746,323	156,858	59,944,484
Resettlement & Reintegration	1,205,791	213,866	10,968,831
Rehab & Reconstruction	1,536,934	451,306	6,130,506

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Grand Total	48,940,843	34,415,553	248,940,844

Sector: Social & Humanitarian Affairs

Relief & Rehabilitation Commission

Budget Highlights

Relief and Rehabilitation Commission (RRC) agency proposal of the budget is of two phase; salary and wages and operating cost.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Relief & Rehabilitation Commission	581	581	4	20	605
Support Services	426	426		20	446
Administration & Finance	167	167			167
State offices Dirs & D/Dirs	259	259		20	279
Humanitarian & Disaster Management	67	67			67
Relief	24	24			24
Humanitarian Coordination	43	43			43
Return & Reintegration of IDPs	88	88	4		92
Repatriation	29	29	4		33
Resettlement & Reintegration	27	27			27
Rehab & Reconstruction	32	32			32
Grand Total	581	581	4	20	605

Sector: Social & Humanitarian Affairs

Relief & Rehabilitation Commission

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Relief & Rehabilitation Commission	48,940,843	34,415,553	248,940,844
Wages and Salaries	27,259,080	30,072,730	27,259,080
Incentives and Overtime	1,197,848		
Pension Contributions	2,464,786	981,916	2,701,159
Wages and Salaries	22,407,144	29,090,814	24,555,990
Social Benefits for GoSS Empl.	1,189,302		1,931
Use of Goods and Services	21,681,763	4,342,823	221,681,764
Contracted Services	12,582,250		73,488,800
Oil Production Costs	604,009		
Other Operating Expenses	254,939		13,117,000
Repairs and Maintenance	3,025,260		30,814,000
Travel	37,788		8,593,000
Utilities and Communications	2,362,731		13,120,990
Staff Train.& Other Staff Cost	852,925		6,961,000
Supplies, Tools and Materials	1,681,200	3,750,000	47,390,400
Medical Expenses	280,663	592,823	28,196,574
Grand Total	48,940,843	34,415,553	248,940,844

Sector: Social & Humanitarian Affairs

Relief & Rehabilitation Commission

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Relief & Rehabilitation Commission	48,940,843	34,415,553	248,940,844
Support Services	43,733,197	33,234,773	144,265,195
DIR: Administration & Finance	20,764,469	26,622,263	144,265,195
CONSOLIDATED FUNDS	20,764,469	26,622,263	144,265,195
ACT: (AIC) Collecting information from outposted journalists			144,265,195
21 Wages and Salaries			19,885,195
22 Use of Goods and Services			124,380,000
ACT: (JSS) Finance & Administration		1,400,000	
22 Use of Goods and Services		1,400,000	
ACT: (MGC) General Administration		928,554	
21 Wages and Salaries		928,554	
ACT: (RRC) General Administration	20,764,469		
21 Wages and Salaries	6,443,706		
22 Use of Goods and Services	14,320,763		
ACT: (RRC) Directors & Deputy Directors of State Offices		24,293,709	
21 Wages and Salaries		21,350,886	
22 Use of Goods and Services		2,942,823	
DIR: State offices Dirs & D/Dirs	22,968,728	6,612,510	
CONSOLIDATED FUNDS	22,968,728	6,612,510	
ACT: (RRC) General Administration	22,968,728	5,325,540	
21 Wages and Salaries	16,423,728	5,325,540	
22 Use of Goods and Services	6,545,000		
ACT: (RRC) Directors & Deputy Directors of State Offices		1,286,970	
21 Wages and Salaries		1,286,970	
Humanitarian & Disaster Management	1,718,599	358,750	27,631,828
DIR: Administration & Finance			27,631,828
CONSOLIDATED FUNDS			27,631,828
ACT: (AIC) Collecting information from outposted journalists			27,631,828
21 Wages and Salaries			3,452,864
22 Use of Goods and Services			24,178,964
DIR: Humanitarian Coordination	1,177,785	227,542	
CONSOLIDATED FUNDS	1,177,785	227,542	
ACT: (RRC) Humanitarian Coordination	1,177,785	227,542	
21 Wages and Salaries	922,785	227,542	
22 Use of Goods and Services	255,000		
DIR: Relief	540,814	131,208	
CONSOLIDATED FUNDS	540,814	131,208	
ACT: (RRC) Relief	540,814	131,208	
21 Wages and Salaries	540,814	131,208	
Return & Reintegration of IDPs	3,489,048	822,030	77,043,822
DIR: Administration & Finance			77,043,822
CONSOLIDATED FUNDS			77,043,822

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
ACT: (AIC) Collecting information from outposted journalists			77,043,822
21 Wages and Salaries			3,921,022
22 Use of Goods and Services			73,122,800
DIR: Rehab & Reconstruction	1,536,934	451,306	
CONSOLIDATED FUNDS	1,536,934	451,306	
ACT: (RRC) Rehabilitation & Reconstruction	1,536,934	451,306	
21 Wages and Salaries	975,934	451,306	
22 Use of Goods and Services	561,000		
DIR: Repatriation	746,323	156,858	
CONSOLIDATED FUNDS	746,323	156,858	
ACT: (RRC) Repatriation	746,323	156,858	
21 Wages and Salaries	746,323	156,858	
DIR: Resettlement & Reintegration	1,205,791	213,866	
CONSOLIDATED FUNDS	1,205,791	213,866	
ACT: (RRC) Resettlement & Reintegration	1,205,791	213,866	
21 Wages and Salaries	1,205,791	213,866	
Grand Total	48,940,843	34,415,553	248,940,844

Sector: Social & Humanitarian Affairs

Relief & Rehabilitation Commission

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Relief & Rehabilitation Commission	48,940,843	34,415,553	248,940,844
Support Services	43,733,197	33,234,773	144,265,195
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			17,912,850
10100 Central Government			17,912,850
212 Incentives and Overtime			
10100 Central Government			
213 Pension Contributions			1,970,414
10100 Central Government			1,970,414
214 Social Benefits for GoSS Empl.			1,931
10100 Central Government			1,931
221 Travel			1,470,000
10100 Central Government			1,470,000
222 Staff Train.& Other Staff Cost			3,200,000
10100 Central Government			3,200,000
223 Contracted Services			34,900,000
10100 Central Government			34,900,000
224 Repairs and Maintenance			20,100,000
10100 Central Government			20,100,000
225 Utilities and Communications			8,090,000
10100 Central Government			8,090,000
226 Supplies, Tools and Materials			30,990,000
10100 Central Government			30,990,000
227 Other Operating Expenses			8,040,000
10100 Central Government			8,040,000
228 Oil Production Costs			
10100 Central Government			
229 Medical Expenses			17,590,000
10100 Central Government			17,590,000
ACT: (JSS) Finance & Administration			
CONSOLIDATED FUNDS			
226 Supplies, Tools and Materials		1,400,000	
10100 Central Government		1,400,000	
ACT: (MGC) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries		928,554	
10100 Central Government		928,554	
ACT: (RRC) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	43,733,197		5,325,540
10100 Central Government	19,381,470		4,670,292

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
212	Incentives and Overtime	353,265		
	10100 Central Government	353,265		
213	Pension Contributions	2,131,962	655,248	
	10100 Central Government	2,131,962	655,248	
214	Social Benefits for GoSS Empl.	1,000,737		
	10100 Central Government	1,000,737		
221	Travel	37,788		
	10100 Central Government	37,788		
222	Staff Train.& Other Staff Cost	852,925		
	10100 Central Government	852,925		
223	Contracted Services	11,766,250		
	10100 Central Government	11,766,250		
224	Repairs and Maintenance	3,025,260		
	10100 Central Government	3,025,260		
225	Utilities and Communications	2,362,731		
	10100 Central Government	2,362,731		
226	Supplies, Tools and Materials	1,681,200		
	10100 Central Government	1,681,200		
227	Other Operating Expenses	254,939		
	10100 Central Government	254,939		
228	Oil Production Costs	604,009		
	10100 Central Government	604,009		
229	Medical Expenses	280,663		
	10100 Central Government	280,663		
ACT: (RRC) Directors & Deputy Directors of State Offices				
CONSOLIDATED FUNDS				
		25,580,679		
211	Wages and Salaries	22,441,716		
	10100 Central Government	22,441,716		
213	Pension Contributions	196,140		
	10100 Central Government	196,140		
226	Supplies, Tools and Materials	2,350,000		
	10100 Central Government	2,350,000		
229	Medical Expenses	592,823		
	10100 Central Government	592,823		
Humanitarian & Disaster Management		1,718,599	358,750	27,631,828
ACT: (AIC) Collecting information from outposted journalists				
CONSOLIDATED FUNDS				
		27,631,828		
211	Wages and Salaries		3,110,688	
	10100 Central Government		3,110,688	
212	Incentives and Overtime			
	10100 Central Government			
213	Pension Contributions		342,176	
	10100 Central Government		342,176	
214	Social Benefits for GoSS Empl.			
	10100 Central Government			
221	Travel		5,150,000	
	10100 Central Government		5,150,000	
222	Staff Train.& Other Staff Cost			1,645,000

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
222	10100 Central Government			1,645,000
223	Contracted Services			10,565,000
	10100 Central Government			10,565,000
224	Repairs and Maintenance			666,000
	10100 Central Government			666,000
225	Utilities and Communications			1,022,990
	10100 Central Government			1,022,990
226	Supplies, Tools and Materials			1,179,400
	10100 Central Government			1,179,400
227	Other Operating Expenses			1,444,000
	10100 Central Government			1,444,000
229	Medical Expenses			2,506,574
	10100 Central Government			2,506,574
ACT: (RRC) Humanitarian Coordination				
	CONSOLIDATED FUNDS	1,177,785	227,542	
211	Wages and Salaries	723,600	204,992	
	10100 Central Government	723,600	204,992	
212	Incentives and Overtime	79,755		
	10100 Central Government	79,755		
213	Pension Contributions	79,596	22,550	
	10100 Central Government	79,596	22,550	
214	Social Benefits for GoSS Empl.	39,834		
	10100 Central Government	39,834		
223	Contracted Services	255,000		
	10100 Central Government	255,000		
ACT: (RRC) Relief				
	CONSOLIDATED FUNDS	540,814	131,208	
211	Wages and Salaries	328,632	118,206	
	10100 Central Government	328,632	118,206	
212	Incentives and Overtime	158,754		
	10100 Central Government	158,754		
213	Pension Contributions	36,150	13,002	
	10100 Central Government	36,150	13,002	
214	Social Benefits for GoSS Empl.	17,278		
	10100 Central Government	17,278		
	Return & Reintegration of IDPs	3,489,048	822,030	77,043,822
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS			77,043,822
211	Wages and Salaries			3,532,452
	10100 Central Government			3,532,452
212	Incentives and Overtime			
	10100 Central Government			
213	Pension Contributions			388,570
	10100 Central Government			388,570
214	Social Benefits for GoSS Empl.			
	10100 Central Government			
221	Travel			1,973,000
	10100 Central Government			1,973,000

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
222	Staff Train.& Other Staff Cost			2,116,000
	10100 Central Government			2,116,000
223	Contracted Services			28,023,800
	10100 Central Government			28,023,800
224	Repairs and Maintenance			10,048,000
	10100 Central Government			10,048,000
225	Utilities and Communications			4,008,000
	10100 Central Government			4,008,000
226	Supplies, Tools and Materials			15,221,000
	10100 Central Government			15,221,000
227	Other Operating Expenses			3,633,000
	10100 Central Government			3,633,000
229	Medical Expenses			8,100,000
	10100 Central Government			8,100,000
ACT: (RR) Rehabilitation & Reconstruction				
	CONSOLIDATED FUNDS	1,536,934	451,306	
211	Wages and Salaries	810,570	406,582	
	10100 Central Government	810,570	406,582	
212	Incentives and Overtime	6,721		
	10100 Central Government	6,721		
213	Pension Contributions	89,163	44,724	
	10100 Central Government	89,163	44,724	
214	Social Benefits for GoSS Empl.	69,480		
	10100 Central Government	69,480		
223	Contracted Services	561,000		
	10100 Central Government	561,000		
ACT: (RR) Repatriation				
	CONSOLIDATED FUNDS	746,323	156,858	
211	Wages and Salaries	441,552	127,800	
	10100 Central Government	441,552	127,800	
212	Incentives and Overtime	231,738		
	10100 Central Government	231,738		
213	Pension Contributions	48,571	29,058	
	10100 Central Government	48,571	29,058	
214	Social Benefits for GoSS Empl.	24,462		
	10100 Central Government	24,462		
ACT: (RR) Resettlement & Reintegration				
	CONSOLIDATED FUNDS	1,205,791	213,866	
211	Wages and Salaries	721,320	192,672	
	10100 Central Government	721,320	192,672	
212	Incentives and Overtime	367,615		
	10100 Central Government	367,615		
213	Pension Contributions	79,345	21,194	
	10100 Central Government	79,345	21,194	
214	Social Benefits for GoSS Empl.	37,511		
	10100 Central Government	37,511		
Grand Total		48,940,843	34,415,553	248,940,844

Sector: Social & Humanitarian Affairs

Peace Commission

Chairperson : Hon. Chuol Rambang Luoth***Accounting Officer: Mr. Majier Manyiel*****Overview****Mission Statement**

South Sudan Peace and Reconciliation Commission is entrusted institution by the Republic of South Sudan to promote sustainable peace through collaborative institutional framework between the state and non-state actors in the Republic of South Sudan.

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Peace Commission	15,797,656	66,560,616	115,797,657
Wages and Salaries	7,130,693	1,823,278	7,130,693
Use of Goods and Services	8,666,964	64,737,338	108,666,964
Grand Total	15,797,656	66,560,616	115,797,657

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Peace Commission	15,797,656	66,560,616	115,797,657
CONSOLIDATED FUNDS	15,797,656	66,560,616	115,797,657
Grand Total	15,797,656	66,560,616	115,797,657

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Peace Commission	15,797,656	66,560,616	115,797,657
Support Services	11,622,101	33,385,627	102,141,182
Administration & Finance	7,590,988	2,659,882	88,383,462
State Offices	4,031,114	696,310	13,757,720
Peace Building & Conflict M.		30,029,435	
Peace Building & Conflict Resolution	4,175,555	33,174,989	13,656,475
Peace Building & Conflict M.	1,981,973	2,913,730	7,970,382
Information & Public Relations	1,121,362	30,144,314	2,929,350
Planning & Research	1,072,220	116,945	2,756,743
Grand Total	15,797,656	66,560,616	115,797,657

Sector: Social & Humanitarian Affairs

Peace Commission

Budget Highlights

This budget sustains and cater for annual staff salaries ,Operating cost, peace building activies including peace conference and other peace related programme in the Republic of South Sudan.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Peace Commission	154	80		74	154
Support Services	124	66		58	124
Administration & Finance	64	32		32	64
State Offices	60	34		26	60
Peace Building & Conflict Resolution	30	14		16	30
Peace Building & Conflict M.	13	6		7	13
Information & Public Relations	9	5		4	9
Planning & Research	8	3		5	8
Grand Total	154	80		74	154

Sector: Social & Humanitarian Affairs

Peace Commission

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Peace Commission	15,797,656	66,560,616	115,797,657
Wages and Salaries	7,130,693	1,823,278	7,130,693
Incentives and Overtime	370,000		200,000
Pension Contributions	645,644	174,357	653,963
Wages and Salaries	5,869,488	1,648,921	5,945,118
Social Benefits for GoSS Empl.	245,561		331,612
Use of Goods and Services	8,666,964	64,737,338	108,666,964
Contracted Services	1,499,696		6,349,654
Other Operating Expenses	34,000		30,067,310
Repairs and Maintenance	688,500	236,973	3,750,000
Travel	1,504,500		4,800,000
Utilities and Communications	527,000		1,700,000
Staff Train.& Other Staff Cost	1,195,465	32,750,365	37,050,000
Supplies, Tools and Materials	1,402,500	31,750,000	10,450,000
Medical Expenses	1,815,303		14,500,000
Grand Total	15,797,656	66,560,616	115,797,657

Sector: Social & Humanitarian Affairs

Peace Commission

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Peace Commission	15,797,656	66,560,616	115,797,657
Support Services	11,622,101	33,385,627	102,141,182
DIR: Administration & Finance	7,590,988	2,659,882	102,141,182
CONSOLIDATED FUNDS	7,590,988	2,659,882	102,141,182
ACT: (AIC) Collecting information from outposted journalists			102,141,182
21 Wages and Salaries			5,154,218
22 Use of Goods and Services			96,986,964
ACT: (MGC) General Administration		3,238	
21 Wages and Salaries		3,238	
ACT: (PCE) General Administration	7,590,988	2,656,644	
21 Wages and Salaries	2,800,024	669,671	
22 Use of Goods and Services	4,790,964	1,986,973	
DIR: Peace Building & Conflict M.		30,029,435	
CONSOLIDATED FUNDS	30,029,435		
ACT: (MGC) General Administration		29,435	
21 Wages and Salaries		29,435	
ACT: (MOF) General Administration		30,000,000	
22 Use of Goods and Services		30,000,000	
DIR: State Offices	4,031,114	696,310	
CONSOLIDATED FUNDS	4,031,114	696,310	
ACT: (MGC) State Offices	4,031,114	131,115	
21 Wages and Salaries	1,991,114	131,115	
22 Use of Goods and Services	2,040,000		
ACT: (PCE) General Administration		565,195	
21 Wages and Salaries		565,195	
Peace Building & Conflict Resolution	4,175,555	33,174,989	13,656,475
DIR: Administration & Finance			13,656,475
CONSOLIDATED FUNDS			13,656,475
ACT: (AIC) Collecting information from outposted journalists			13,656,475
21 Wages and Salaries			1,976,475
22 Use of Goods and Services			11,680,000
DIR: Information & Public Relations	1,121,362	30,144,314	
CONSOLIDATED FUNDS	1,121,362	30,144,314	
ACT: (PCE) Information & Public Relations	1,121,362	124,370	
21 Wages and Salaries	730,362	124,370	
22 Use of Goods and Services	391,000		
ACT: (PCE) Peace Building & Conflict Management		30,000,000	
22 Use of Goods and Services		30,000,000	
ACT: (PCE) Planning, Research, & Monitoring & Evaluation		19,944	
21 Wages and Salaries		19,944	
DIR: Peace Building & Conflict M.	1,981,973	2,913,730	
CONSOLIDATED FUNDS	1,981,973	2,913,730	

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
ACT: (PCE) Peace Building & Conflict Management	1,981,973	2,913,730	
21 Wages and Salaries	919,473	163,365	
22 Use of Goods and Services	1,062,500	2,750,365	
DIR: Planning & Research	1,072,220	116,945	
CONSOLIDATED FUNDS	1,072,220	116,945	
ACT: (PCE) Planning, Research, & Monitoring & Evaluati	1,072,220	116,945	
21 Wages and Salaries	689,720	116,945	
22 Use of Goods and Services	382,500		
Grand Total	15,797,656	66,560,616	115,797,657

Sector: Social & Humanitarian Affairs

Peace Commission

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Peace Commission	15,797,656	66,560,616	115,797,657
Support Services	11,622,101	33,385,627	102,141,182
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			4,164,510
10100 Central Government			4,164,510
212 Incentives and Overtime			200,000
10100 Central Government			200,000
213 Pension Contributions			458,096
10100 Central Government			458,096
214 Social Benefits for GoSS Empl.			331,612
10100 Central Government			331,612
221 Travel			3,500,000
10100 Central Government			3,500,000
222 Staff Train.& Other Staff Cost			36,000,000
10100 Central Government			36,000,000
223 Contracted Services			4,019,654
10100 Central Government			4,019,654
224 Repairs and Maintenance			2,000,000
10100 Central Government			2,000,000
225 Utilities and Communications			1,000,000
10100 Central Government			1,000,000
226 Supplies, Tools and Materials			10,000,000
10100 Central Government			10,000,000
227 Other Operating Expenses			29,967,310
10100 Central Government			29,967,310
229 Medical Expenses			10,500,000
10100 Central Government			10,500,000
ACT: (MGC) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries		32,673	29,435
10100 Central Government		29,435	29,435
213 Pension Contributions		3,238	3,238
10100 Central Government		3,238	3,238
ACT: (MGC) State Offices			
CONSOLIDATED FUNDS			
211 Wages and Salaries	4,031,114		131,115
10100 Central Government	1,793,796		119,911
213 Pension Contributions	197,318		11,204
10100 Central Government	197,318		11,204
221 Travel	425,000		
10100 Central Government	425,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
222	Staff Train.& Other Staff Cost	425,000		
	10100 Central Government	425,000		
223	Contracted Services	425,000		
	10100 Central Government	425,000		
224	Repairs and Maintenance	170,000		
	10100 Central Government	170,000		
225	Utilities and Communications	85,000		
	10100 Central Government	85,000		
226	Supplies, Tools and Materials	85,000		
	10100 Central Government	85,000		
229	Medical Expenses	425,000		
	10100 Central Government	425,000		
ACT: (MOF) General Administration				
	CONSOLIDATED FUNDS		30,000,000	
226	Supplies, Tools and Materials		30,000,000	
	10100 Central Government		30,000,000	
ACT: (PCE) General Administration				
	CONSOLIDATED FUNDS	7,590,988		3,221,839
211	Wages and Salaries	2,162,184		1,112,591
	10100 Central Government	2,162,184		1,112,591
212	Incentives and Overtime	300,000		
	10100 Central Government	300,000		
213	Pension Contributions	237,840		122,275
	10100 Central Government	237,840		122,275
214	Social Benefits for GoSS Empl.	100,000		
	10100 Central Government	100,000		
221	Travel	680,000		
	10100 Central Government	680,000		
222	Staff Train.& Other Staff Cost	455,965		
	10100 Central Government	455,965		
223	Contracted Services	1,074,696		
	10100 Central Government	1,074,696		
224	Repairs and Maintenance	255,000		236,973
	10100 Central Government	255,000		236,973
225	Utilities and Communications	425,000		
	10100 Central Government	425,000		
226	Supplies, Tools and Materials	1,275,000		1,750,000
	10100 Central Government	1,275,000		1,750,000
229	Medical Expenses	625,303		
	10100 Central Government	625,303		
Peace Building & Conflict Resolution		4,175,555	33,174,989	13,656,475
ACT: (AIC) Collecting information from outposted journalists				
	CONSOLIDATED FUNDS			13,656,475
211	Wages and Salaries			1,780,608
	10100 Central Government			1,780,608
212	Incentives and Overtime			-
	10100 Central Government			-
213	Pension Contributions			195,867

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
213	10100 Central Government			195,867
214	Social Benefits for GoSS Empl.			
	10100 Central Government			
221	Travel			1,300,000
	10100 Central Government			1,300,000
222	Staff Train.& Other Staff Cost			1,050,000
	10100 Central Government			1,050,000
223	Contracted Services			2,330,000
	10100 Central Government			2,330,000
224	Repairs and Maintenance			1,750,000
	10100 Central Government			1,750,000
225	Utilities and Communications			700,000
	10100 Central Government			700,000
226	Supplies, Tools and Materials			450,000
	10100 Central Government			450,000
227	Other Operating Expenses			100,000
	10100 Central Government			100,000
229	Medical Expenses			4,000,000
	10100 Central Government			4,000,000
ACT: (PCE) Information & Public Relations				
	CONSOLIDATED FUNDS	1,121,362	124,370	
211	Wages and Salaries	526,848	112,045	
	10100 Central Government	526,848	112,045	
212	Incentives and Overtime	30,000		
	10100 Central Government	30,000		
213	Pension Contributions	57,953	12,325	
	10100 Central Government	57,953	12,325	
214	Social Benefits for GoSS Empl.	115,561		
	10100 Central Government	115,561		
221	Travel	42,500		
	10100 Central Government	42,500		
222	Staff Train.& Other Staff Cost	34,000		
	10100 Central Government	34,000		
224	Repairs and Maintenance	51,000		
	10100 Central Government	51,000		
226	Supplies, Tools and Materials	8,500		
	10100 Central Government	8,500		
229	Medical Expenses	255,000		
	10100 Central Government	255,000		
ACT: (PCE) Peace Building & Conflict Management				
	CONSOLIDATED FUNDS	1,981,973	32,913,730	
211	Wages and Salaries	810,336	147,175	
	10100 Central Government	810,336	147,175	
212	Incentives and Overtime	20,000		
	10100 Central Government	20,000		
213	Pension Contributions	89,137	16,190	
	10100 Central Government	89,137	16,190	
221	Travel	340,000		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
221	10100	Central Government	340,000		
222	Staff Train.& Other Staff Cost		255,000	32,750,365	
	10100	Central Government	255,000	32,750,365	
224	Repairs and Maintenance		170,000		
	10100	Central Government	170,000		
225	Utilities and Communications		17,000		
	10100	Central Government	17,000		
226	Supplies, Tools and Materials		25,500		
	10100	Central Government	25,500		
229	Medical Expenses		255,000		
	10100	Central Government	255,000		
ACT: (PCE) Planning, Research, & Monitoring & Evaluation					
CONSOLIDATED FUNDS			1,072,220	136,889	
211	Wages and Salaries		576,324	127,764	
	10100	Central Government	576,324	127,764	
212	Incentives and Overtime		20,000		
	10100	Central Government	20,000		
213	Pension Contributions		63,396	9,125	
	10100	Central Government	63,396	9,125	
214	Social Benefits for GoSS Empl.		30,000		
	10100	Central Government	30,000		
221	Travel		17,000		
	10100	Central Government	17,000		
222	Staff Train.& Other Staff Cost		25,500		
	10100	Central Government	25,500		
224	Repairs and Maintenance		42,500		
	10100	Central Government	42,500		
226	Supplies, Tools and Materials		8,500		
	10100	Central Government	8,500		
227	Other Operating Expenses		34,000		
	10100	Central Government	34,000		
229	Medical Expenses		255,000		
	10100	Central Government	255,000		
Grand Total			15,797,656	66,560,616	115,797,657

Sector: Social & Humanitarian Affairs

War Disabled, Widows & Orphans Commission

Chairperson: Hon. Abbas Yuosif

Accounting Officer: Mr. Kuol Ayuen

Overview

Mission Statement

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
War Disabled, Widows & Orphans Commission	22,608,264	3,464,002	222,608,264
Wages and Salaries	4,977,268	1,714,002	4,977,268
Use of Goods and Services	17,630,996	1,750,000	217,630,996
Grand Total	22,608,264	3,464,002	222,608,264

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
War Disabled, Widows & Orphans Commission	22,608,264	3,464,002	222,608,264
CONSOLIDATED FUNDS	22,608,264	3,464,002	222,608,264
Grand Total	22,608,264	3,464,002	222,608,264

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
War Disabled, Widows & Orphans Commission	22,608,264	3,464,002	222,608,264
Support Services	14,534,657	1,750,000	91,629,428
Administration & Finance	14,534,657	1,750,000	91,629,428
Empower Vulnerable Groups	8,073,607	1,714,002	130,978,835
Administration & Finance		1,714,002	
War Disabled	2,120,126		43,662,043
War Widows	3,002,213		32,216,164
War Orphans	1,900,029		32,716,164
Projects & Capacity building	1,051,240		22,384,464
Grand Total	22,608,264	3,464,002	222,608,264

Sector: Social & Humanitarian Affairs

War Disabled, Widows & Orphans Commission

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
War Disabled, Widows & Orphans Commission	87	65		33	98
Support Services	78	59		33	92
Administration & Finance	78	59		33	92
Empower Vulnerable Groups	9	6			6
War Disabled	2	2			2
War Widows	2	1			1
War Orphans	2	1			1
Projects & Capacity building	3	2			2
Grand Total	87	65		33	98

Sector: Social & Humanitarian Affairs War Disabled, Widows & Orphans Commission

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
War Disabled, Widows & Orphans Commission	22,608,264	3,464,002	222,608,264
Wages and Salaries	4,977,268	1,714,002	4,977,268
Incentives and Overtime	45,558		
Pension Contributions	488,728	169,857	492,782
Wages and Salaries	4,442,982	1,544,145	4,479,834
Social Benefits for GoSS Empl.			4,652
Use of Goods and Services	17,630,996	1,750,000	217,630,996
Contracted Services	977,500		31,118,450
Oil Production Costs			22,500,000
Other Operating Expenses	2,788,000		2,999,000
Repairs and Maintenance	1,003,000		11,000,000
Travel	1,964,648		34,026,199
Utilities and Communications	663,003		8,000,000
Staff Train.& Other Staff Cost	2,197,748		30,987,347
Supplies, Tools and Materials	998,750	1,750,000	15,000,000
Medical Expenses	7,038,347		62,000,000
Grand Total	22,608,264	3,464,002	222,608,264

Sector: Social & Humanitarian Affairs

War Disabled, Widows & Orphans Commission

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
War Disabled, Widows & Orphans Commission	22,608,264	3,464,002	222,608,264
Support Services	14,534,657	1,750,000	91,629,428
DIR: Administration & Finance	14,534,657	1,750,000	91,629,428
CONSOLIDATED FUNDS	14,534,657	1,750,000	91,629,428
ACT: (AIC) Collecting information from outposted journalists			91,629,428
21 Wages and Salaries			4,577,028
22 Use of Goods and Services			87,052,400
ACT: (WWO) General Administration	14,534,657	1,750,000	
21 Wages and Salaries	3,956,060		
22 Use of Goods and Services	10,578,597	1,750,000	
Empower Vulnerable Groups	8,073,607	1,714,002	130,978,835
DIR: Administration & Finance		1,714,002	130,978,835
CONSOLIDATED FUNDS		1,714,002	130,978,835
ACT: (AIC) Collecting information from outposted journalists			130,978,835
21 Wages and Salaries			400,239
22 Use of Goods and Services			130,578,596
ACT: (WWO) War Disabled		1,714,002	
21 Wages and Salaries		1,714,002	
DIR: Projects & Capacity building	1,051,240		
CONSOLIDATED FUNDS	1,051,240		
ACT: (WWO) Projects & Capacity building	1,051,240		
21 Wages and Salaries	169,690		
22 Use of Goods and Services	881,549		
DIR: War Disabled	2,120,126		
CONSOLIDATED FUNDS	2,120,126		
ACT: (WWO) War Disabled	2,120,126		
21 Wages and Salaries	272,025		
22 Use of Goods and Services	1,848,101		
DIR: War Orphans	1,900,029		
CONSOLIDATED FUNDS	1,900,029		
ACT: (WWO) War Orphans	1,900,029		
21 Wages and Salaries	136,930		
22 Use of Goods and Services	1,763,099		
DIR: War Widows	3,002,213		
CONSOLIDATED FUNDS	3,002,213		
ACT: (WWO) War Widows	3,002,213		
21 Wages and Salaries	442,564		
22 Use of Goods and Services	2,559,649		
Grand Total	22,608,264	3,464,002	222,608,264

Sector: Social & Humanitarian Affairs War Disabled, Widows & Orphans Commission

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
War Disabled, Widows & Orphans Commission	22,608,264	3,464,002	222,608,264
Support Services	14,534,657	1,750,000	91,629,428
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
211 Wages and Salaries			4,119,258
10100 Central Government			4,119,258
213 Pension Contributions			453,118
10100 Central Government			453,118
214 Social Benefits for GoSS Empl.			4,652
10100 Central Government			4,652
221 Travel			20,000,000
10100 Central Government			20,000,000
222 Staff Train.& Other Staff Cost			7,053,400
10100 Central Government			7,053,400
223 Contracted Services			5,000,000
10100 Central Government			5,000,000
224 Repairs and Maintenance			1,500,000
10100 Central Government			1,500,000
225 Utilities and Communications			2,000,000
10100 Central Government			2,000,000
226 Supplies, Tools and Materials			6,000,000
10100 Central Government			6,000,000
227 Other Operating Expenses			499,000
10100 Central Government			499,000
228 Oil Production Costs			20,000,000
10100 Central Government			20,000,000
229 Medical Expenses			25,000,000
10100 Central Government			25,000,000
ACT: (WWO) General Administration			
CONSOLIDATED FUNDS			
211 Wages and Salaries	3,564,018	1,750,000	
10100 Central Government	3,564,018		
213 Pension Contributions	392,042		
10100 Central Government	392,042		
221 Travel	850,000		
10100 Central Government	850,000		
222 Staff Train.& Other Staff Cost	850,000		
10100 Central Government	850,000		
223 Contracted Services	127,500		
10100 Central Government	127,500		
224 Repairs and Maintenance	748,000		
10100 Central Government	748,000		

		2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	Utilities and Communications	535,500		
	10100 Central Government	535,500		
226	Supplies, Tools and Materials	998,750	1,750,000	
	10100 Central Government	998,750	1,750,000	
227	Other Operating Expenses	1,555,500		
	10100 Central Government	1,555,500		
229	Medical Expenses	4,913,347		
	10100 Central Government	4,913,347		
	Empower Vulnerable Groups	8,073,607	1,714,002	130,978,835
	ACT: (AIC) Collecting information from outposted journalists			
	CONSOLIDATED FUNDS			130,978,835
211	Wages and Salaries			360,576
	10100 Central Government			360,576
212	Incentives and Overtime			
	10100 Central Government			
213	Pension Contributions			39,663
	10100 Central Government			39,663
221	Travel			14,026,199
	10100 Central Government			14,026,199
222	Staff Train.& Other Staff Cost			23,933,947
	10100 Central Government			23,933,947
223	Contracted Services			26,118,450
	10100 Central Government			26,118,450
224	Repairs and Maintenance			9,500,000
	10100 Central Government			9,500,000
225	Utilities and Communications			6,000,000
	10100 Central Government			6,000,000
226	Supplies, Tools and Materials			9,000,000
	10100 Central Government			9,000,000
227	Other Operating Expenses			2,500,000
	10100 Central Government			2,500,000
228	Oil Production Costs			2,500,000
	10100 Central Government			2,500,000
229	Medical Expenses			37,000,000
	10100 Central Government			37,000,000
	ACT: (WWO) Projects & Capacity building			
	CONSOLIDATED FUNDS	1,051,240		
211	Wages and Salaries	152,874		
	10100 Central Government	152,874		
213	Pension Contributions	16,816		
	10100 Central Government	16,816		
221	Travel	116,549		
	10100 Central Government	116,549		
222	Staff Train.& Other Staff Cost	255,000		
	10100 Central Government	255,000		
224	Repairs and Maintenance	42,500		
	10100 Central Government	42,500		
225	Utilities and Communications	42,500		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
225	10100	Central Government	42,500		
229	Medical Expenses		425,000		
	10100	Central Government	425,000		
ACT: (WWO) War Disabled					
	CONSOLIDATED FUNDS		2,120,126		1,714,002
211	Wages and Salaries		204,024		1,544,145
	10100	Central Government	204,024	1,544,145	
212	Incentives and Overtime		45,558		
	10100	Central Government	45,558		
213	Pension Contributions		22,443		169,857
	10100	Central Government	22,443	169,857	
221	Travel		765,000		
	10100	Central Government	765,000		
222	Staff Train.& Other Staff Cost		318,099		
	10100	Central Government	318,099		
225	Utilities and Communications		85,003		
	10100	Central Government	85,003		
227	Other Operating Expenses		680,000		
	10100	Central Government	680,000		
ACT: (WWO) War Orphans					
	CONSOLIDATED FUNDS		1,900,029		
211	Wages and Salaries		123,360		
	10100	Central Government	123,360		
213	Pension Contributions		13,570		
	10100	Central Government	13,570		
221	Travel		233,099		
	10100	Central Government	233,099		
222	Staff Train.& Other Staff Cost		340,000		
	10100	Central Government	340,000		
227	Other Operating Expenses		340,000		
	10100	Central Government	340,000		
229	Medical Expenses		850,000		
	10100	Central Government	850,000		
ACT: (WWO) War Widows					
	CONSOLIDATED FUNDS		3,002,213		
211	Wages and Salaries		398,706		
	10100	Central Government	398,706		
213	Pension Contributions		43,858		
	10100	Central Government	43,858		
222	Staff Train.& Other Staff Cost		434,649		
	10100	Central Government	434,649		
223	Contracted Services		850,000		
	10100	Central Government	850,000		
224	Repairs and Maintenance		212,500		
	10100	Central Government	212,500		
227	Other Operating Expenses		212,500		
	10100	Central Government	212,500		
229	Medical Expenses		850,000		

			2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
229	10100	Central Government	850,000		
Grand Total			22,608,264	3,464,002	222,608,264

Sector: Social & Humanitarian Affairs

Ministry of Culture, Museums and National Heritage

Minister: N/A**Accounting Officer:** N/A

Overview

Mission Statement

TO BE DETERMINED BY AFTER THE FORMATION OF TGNU

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Culture, Museums and National Heritage			77,536,164
Wages and Salaries			20,862,625
Use of Goods and Services			26,673,539
Capital Expenditure			30,000,000
Grand Total			77,536,164

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Culture, Museums and National Heritage			77,536,164
CONSOLIDATED FUNDS			77,536,164
Grand Total			77,536,164

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Culture, Museums and National Heritage			77,536,164
Culture and Heritage			77,536,164
Administration & Finance			77,536,164
Grand Total			77,536,164

Sector: Social & Humanitarian Affairs

Ministry of Culture, Museums and National Heritage

Budget Highlights

TO BE DETERMINED BY AFTER THE FORMATION OF TGNU

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Ministry of Culture, Museums and National Heritage		58			58
Culture and Heritage		58			58
Administration & Finance		58			58
Grand Total		58			58

Sector: Social & Humanitarian Affairs

Ministry of Culture, Museums and National Heritage

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Culture, Museums and National Heritage			77,536,164
Wages and Salaries			20,862,625
Incentives and Overtime			462,482
Pension Contributions			336,951
Wages and Salaries			3,063,192
Social Benefits for GoSS Empl.			17,000,000
Use of Goods and Services			26,673,539
Contracted Services			2,300,009
Repairs and Maintenance			300,000
Travel			2,000,000
Utilities and Communications			5,960,000
Staff Train.& Other Staff Cost			1,000,000
Supplies, Tools and Materials			113,530
Medical Expenses			15,000,000
Capital Expenditure			30,000,000
Specialized Equipment			10,000,000
Vehicles			10,000,000
Vehicles			20,000,000
Grand Total			77,536,164

Sector: Social & Humanitarian
Affairs

Ministry of Culture, Museums and National
Heritage

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Culture, Museums and National Heritage			77,536,164
Culture and Heritage			77,536,164
DIR: Administration & Finance			77,536,164
CONSOLIDATED FUNDS			77,536,164
ACT: (AIC) Collecting information from outposted journalists			77,536,164
21 Wages and Salaries			20,862,625
22 Use of Goods and Services			26,673,539
28 Capital Expenditure			30,000,000
Grand Total			77,536,164

Sector: Social & Humanitarian
Affairs

Ministry of Culture, Museums and National
Heritage

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Culture, Museums and National Heritage			77,536,164
Culture and Heritage			77,536,164
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			77,536,164
211 Wages and Salaries			3,063,192
10100 Central Government			3,063,192
212 Incentives and Overtime			462,482
10100 Central Government			462,482
213 Pension Contributions			336,951
10100 Central Government			336,951
214 Social Benefits for GoSS Empl.			17,000,000
10100 Central Government			17,000,000
221 Travel			2,000,000
10100 Central Government			2,000,000
222 Staff Train.& Other Staff Cost			1,000,000
10100 Central Government			1,000,000
223 Contracted Services			2,300,009
10100 Central Government			2,300,009
224 Repairs and Maintenance			300,000
10100 Central Government			300,000
225 Utilities and Communications			5,960,000
10100 Central Government			5,960,000
226 Supplies, Tools and Materials			113,530
10100 Central Government			113,530
229 Medical Expenses			15,000,000
10100 Central Government			15,000,000
282 Vehicles			20,000,000
10100 Central Government			20,000,000
283 Specialized Equipment			10,000,000
10100 Central Government			10,000,000
Grand Total			77,536,164

Sector: Social & Humanitarian Affairs

Ministry of Peace Building

Minister: N/A**Accounting Officer:** N/A

Overview

Mission Statement

TO BE DETERMINED BY THE FORMATION OF TGNU

Agency Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Peace Building			69,068,081
Wages and Salaries			8,079,402
Use of Goods and Services			30,988,679
Capital Expenditure			30,000,000
Grand Total			69,068,081

Fund Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Peace Building			69,068,081
CONSOLIDATED FUNDS			69,068,081
Grand Total			69,068,081

Programme and Directorate Summary

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Peace Building			69,068,081
Peace Building			69,068,081
Administration & Finance			69,068,081
Grand Total			69,068,081

Sector: Social & Humanitarian
Affairs

Ministry of Peace Building

Budget Highlights

TO BE DETERMINED BY THE FORMATION OF TGNU

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Ministry of Peace Building		67			67
Peace Building		67			67
Administration & Finance		67			67
Grand Total		67			67

Sector: Social & Humanitarian Affairs

Ministry of Peace Building

Overview

Total Spending Agency Budget by Item

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Peace Building			69,068,081
Wages and Salaries			8,079,402
Pension Contributions			354,912
Wages and Salaries			3,226,470
Social Benefits for GoSS Empl.			4,498,020
Use of Goods and Services			30,988,679
Contracted Services			988,679
Repairs and Maintenance			5,000,000
Travel			2,000,000
Utilities and Communications			7,000,000
Staff Train.& Other Staff Cost			1,000,000
Medical Expenses			15,000,000
Capital Expenditure			30,000,000
Specialized Equipment			10,000,000
			10,000,000
Vehicles			20,000,000
			20,000,000
Grand Total			69,068,081

Sector: Social & Humanitarian
Affairs

Ministry of Peace Building

Overview

Directorate Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Peace Building			69,068,081
Peace Building			69,068,081
DIR: Administration & Finance			69,068,081
CONSOLIDATED FUNDS			69,068,081
ACT: (AIC) Collecting information from outposted journalists			69,068,081
21 Wages and Salaries			8,079,402
22 Use of Goods and Services			30,988,679
28 Capital Expenditure			30,000,000
Grand Total			69,068,081

Sector: Social & Humanitarian Affairs

Ministry of Peace Building

Overview

Programme Transfer Detail

	2018/19 Budget	2018/19 Q3 Outturns	2019/20 Budget
Ministry of Peace Building			69,068,081
Peace Building			69,068,081
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			69,068,081
211 Wages and Salaries			3,226,470
10100 Central Government			3,226,470
213 Pension Contributions			354,912
10100 Central Government			354,912
214 Social Benefits for GoSS Empl.			4,498,020
10100 Central Government			4,498,020
221 Travel			2,000,000
10100 Central Government			2,000,000
222 Staff Train.& Other Staff Cost			1,000,000
10100 Central Government			1,000,000
223 Contracted Services			988,679
10100 Central Government			988,679
224 Repairs and Maintenance			5,000,000
10100 Central Government			5,000,000
225 Utilities and Communications			7,000,000
10100 Central Government			7,000,000
229 Medical Expenses			15,000,000
10100 Central Government			15,000,000
282 Vehicles			20,000,000
10100 Central Government			20,000,000
283 Specialized Equipment			10,000,000
10100 Central Government			10,000,000
Grand Total			69,068,081