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Forward

It is with great pleasure that I introduce the Approved National Budget for FY 2019/2020. The Approved 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 Approved 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.

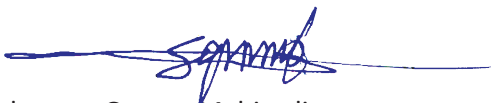
The Government experience challenges during the execution of FY 2018/2019 due to some shortfall in our financial position which lead to delay of salary payments for several months. Lack of capital Budget has also made it difficult to implement most important Government priorities in FY 2018/2019. However, 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.

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



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

| FY:2019/2020 Resource Envelope (in bn of SSP) | | | |
|---|------------------------------------|---------------------------|------------------------------|
| Indicators | 2018/2019 Estimate Envelope | July- June Outturn | FY:2019/2020 Approved |
| Indicative Exchange Rate (SSP/\$) | 155.00 | 156.00 | 161.00 |
| Average annual inflation | 73% | | |
| Oil Price Dar Blend (in USD) | 55.0 | | 55 |
| DPOC | 127,000 | 125,000 | 130,000 |
| GPOC | 0 | 0 | 45,000 |
| SPOC | 0 | 0 | 0 |
| <i>Less residual components (water)</i> | 0 | 0 | 0 |
| Oil production (in 000 Of barrels per day) | 127,000 | | 175,000 |
| 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 | | 7,700 |
| Gross Oil Revenue | 191,265 | | 273,757 |
| Payment to Sudan | 88,916 | | 89,258 |
| <i>Defaulted arrears to Sudan (paid through cargo allocations)</i> | 2,984 | | - |
| Oil in kind supplied to Sudan | 85,932 | 47,881 | 89,258 |
| Allocation to Nilepet | 17,388 | 7,281 | 24,887 |
| Nilepet profit oil share | 17,388 | 7,281 | 24,887 |
| 2%/3% for oil producing States/Communities | 5,117 | - | 7,981 |
| Oil Production Costs and Other | | | |
| Net Oil Revenue Before ORSA | 79,844 | 50,870 | 151,631 |
| Oil Revenue Stabilization Account (ORSA 10% of the Net Oil Revenue) | - | - | - |
| Net Oil Revenues | 79,844 | 50,870 | 151,631 |
| Taxes & Fees | | | |
| PIT | 13,138 | 11,469 | 15,312 |
| Sales Tax | 2,917 | 6,219 | 3,266 |
| Excise | 3,428 | 4,909 | 3,582 |
| Business Profit Tax | 1,375 | 3,214 | 2,180 |
| Customs duty tax | 1,866 | 2,190 | 2,676 |
| Non-oil non-tax revenue | 2,332 | | 2,836 |
| Oil non-tax revenue (fees, licenses) | - | 5 | - |
| Unidentified/reconciliation to bank statements | - | | |
| Non-Oil Revenue Total | 25,056 | 28,005 | 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 | | 25,609 |
| Bank of South Sudan | 6,543 | | |
| Treasury Bills | 3,727 | | |
| External Loans (Pre- Financing) Trafigura | 6,334 | 26,988 | 7,427 |
| External Loan (Pre-Financing) Sahara Energy | | | 18,182 |
| External Loans (Projects EXIM- BANK) Airport & Juba-Torit Road | 7,846 | | |
| Net Financing (Repayments) | (24,450) | 26,988 | (25,609) |
| Total Resources Available | 81,590 | 51,887 | 155,874 |

| All prices are calculated against the forecasted exchange rate (SSP 155 to 1 USD) | 2018/2019 Estimated Resource Envelop | FY:2018/2019 Outturn | FY:2019/2020 Approved Resource Envelope |
|---|---|-------------------------|--|
| Salaries and Pensions (GRSS Resources) | 23,343 | 24,376 | 26,899 |
| Operating Expenditure (GRSS Resources) | 10,801 | 69,487 | 27,791 |
| Capital Expenditure | 8,713 | 6,145 | 122,428 |
| Other Expenditures | 228 | 3,932 | 195 |
| Transfers (GRSS Resources) | 14,527 | 17,396 | 17,836 |
| Peace Implementation Expenditures | 2,000 | | 9,000 |
| Arrears Fund | 17,381 | | |
| Contingency Fund | 3,358 | | 3,007 |
| Interest Payments on Borrowing and associated bank commission | 100 | | 1,000 |
| Total Government Spending | 80,451 | 121,336 | 208,155 |
| Agency Spending (externally Funded grants+loans) | 1,139 | - | 0 |
| Total Spending | 81,590 | 121,336 | 208,155 |
| Deficit/Surplus in SSP | 0 | | (52,282) |
| Total Budget in USD | 526.39 | 782.81 | 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 SSP161 to 1 USD. | | | |
| 3) This is based on assumption of zero new available external borrowing to finance the 19/20 budget | | | |

Key Messages;

- South Sudan faces severe economic challenges due to conflict that erupted since 2016. Oil revenue and nonoil are insufficient to argument the economy wellbeing. Thus Significant economic adjustments are required;
- The government has progressively been taking actions to ease the adverse impact on the economy and to adjust to the current economic environment. The 2019/2020 budget proposal contains restriction in public expenditure and 30,000 barrels reductions in the production in oil sector.
- The cuts/ restriction in expenditure are necessary both to finance the infrastructure budget and to reduce imports down to the level of available financing from non-oil revenues, borrowing, grants and other transfers. That should counter a further weakening of the market exchange rate and a subsequent rise in import prices.
- The Government has taken actions to increase the tax rates and has improved the collection of non-oil revenue, and will continue to implement measures to increase the non-oil revenue in FY 2019/2020.
- The Government is trying /seeking to avoid borrowing from domestic economy with the optioning of either foreign loans or grants. The total amount of borrowing will be viewed against future oil revenues to avoid debt servicing that may become a heavy burden on the economy.
- The economy will be closely monitored and additional measures implemented if deemed necessary on the oil for development.
- Given the large endowment of natural resources, long run economic prospects for South Sudan are good. The government seeks to formulate policies within a medium term framework with a view to stimulate broad based growth.
- The Government will seek an alternative measures in financing of agriculture over the next three years as stipulated in National Development Strategy (NDS) to increase domestic productivity and economy stabilization.

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 have 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 policies 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.

¹ World Economic Outlook, April 2019

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.

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.

Table 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

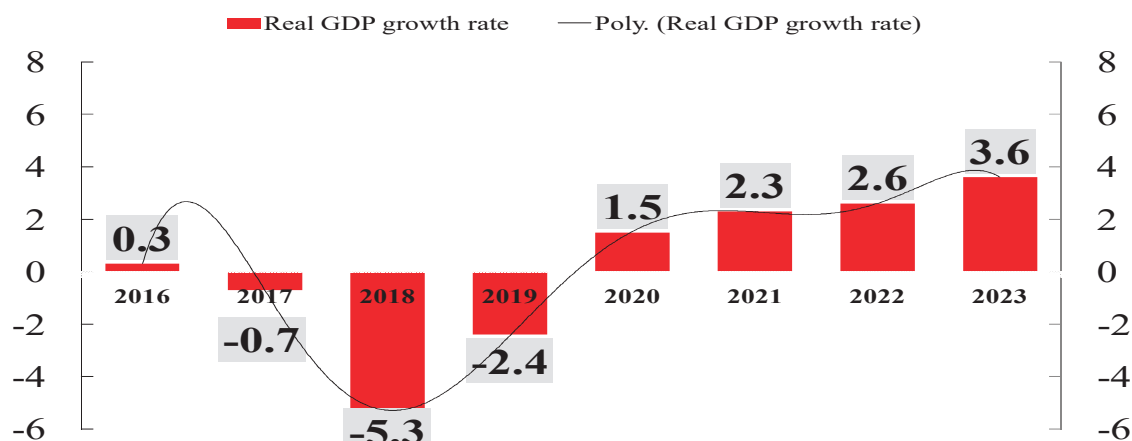
3.1. Current macroeconomic trends

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, the Macroeconomic Department has postulate the real growth in GDP in 2019/2020 estimates as -2.4 below.

Real GDP growth has been moderately recovering



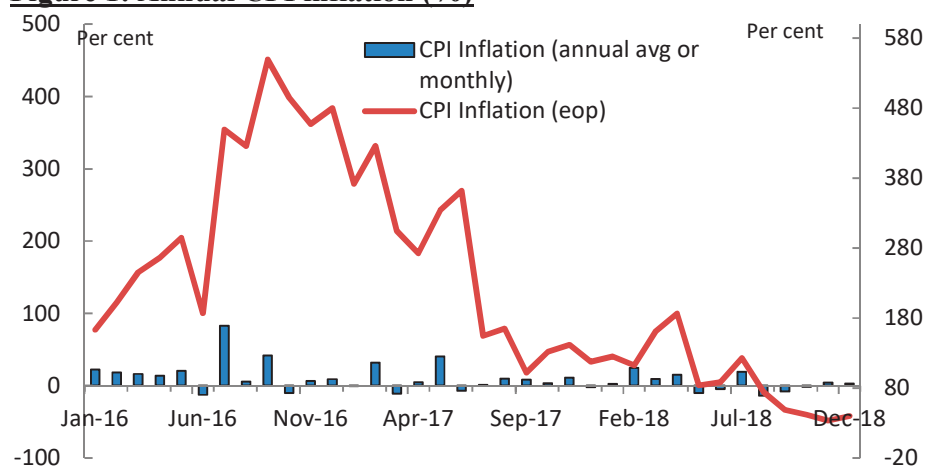
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Inflation

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 drastically towards the end of 2016, reaching a peak of 503% in November. Hence the overall annual inflation rate fell, to 83% and is expected to decline by 24% in 2019 as Bank of South Sudan has put some target measures to curve the situation.

Figure 1: Annual CPI inflation (%)



Source: National Bureau of Statistics

Table 4: showing Fiscal Year prices (end of period)

| Year | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|---------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| CPI | 135.205 | 165.934 | 156.682 | 179.943 | 465.548 | 2290.07 | 2922.92 | 3083.06 |
| FOOD | 130.667 | 156.785 | 147.986 | 165.111 | 460.501 | 558.627 | 658.637 | 771.901 |
| ALCBEVTOB | 202.795 | 416.092 | 348.18 | 368.561 | 801.7 | 888.28 | 1045.39 | 1228.14 |
| CLOTHFOOT | 128.908 | 163.632 | 165.86 | 191.152 | 713.63 | 829.66 | 942.86 | 1081.52 |
| HWATELEC | 112.587 | 149.386 | 127.556 | 171.261 | 325.502 | 408.649 | 523.206 | 636.967 |
| FURNEQUP | 156.221 | 200.223 | 184.164 | 221.31 | 666.195 | 769.897 | 886.602 | 1019.03 |
| HEALTH | 189.602 | 166.555 | 158.712 | 233.226 | 380.636 | 429.513 | 457.313 | 1165.75 |
| TRANSPORT | 127.724 | 134.346 | 127.002 | 127.498 | 310.165 | 340.651 | 384.549 | 424.47 |
| COMMS | 96.3561 | 96.3231 | 93.4748 | 89.6637 | 171.179 | 191.546 | 214.506 | 273.664 |
| RECCULT | 128.901 | 152.718 | 171.749 | 201.445 | 394.34 | 418.366 | 488.47 | 557.611 |
| EDUCATION | 110.99 | 154.01 | 161.033 | 162.9 | 163.059 | 163.059 | 163.059 | 163.059 |
| RESTHOTEL | 134.907 | 172.02 | 183.068 | 204.254 | 447.896 | 517.103 | 590.447 | 702.179 |
| MISC | 127.408 | 156.876 | 164.136 | 184.21 | 517.998 | 604.609 | 671.573 | 797.788 |
| CPI Inflation (annual avg or monthly) | 59.2043 | 22.7284 | -5.576 | 14.846 | 158.72 | 391.91 | 27.6344 | 5.47881 |
| CPI Inflation (eop) | 74.061 | -11.098 | 0.59925 | 61.1797 | 186.986 | 361.939 | 88.5262 | 122.875 |

Source; NBS and MPD FY Calculation.

Exchange rates.

After a period of relatively rapid depreciation in Q4 2017/18, the Banks of South Sudan suffer in taking initiative to respond toward shock by; offering subsidies to the volume of imports of food materials and medicines in the market. The SSP immediately began to regain its value in Q3 2017/18 and Q3 2018/19 thus; Parallel market exchange rate appreciates by 14% while official exchange rate depreciates in the same quarters by 17%.

Unless peace is ascertained by the government of South Sudan, tight monetary policies and fiscal policies as domestic productions and more policies via interest rate otherwise exchange rate will further depreciate as Q4 indicative exchange rate depreciated by 17 per cent while Parallel also depreciate by 43 per cent.

Figure: 2 Quarterly exchange rates between 2017/18 and 2018/2019

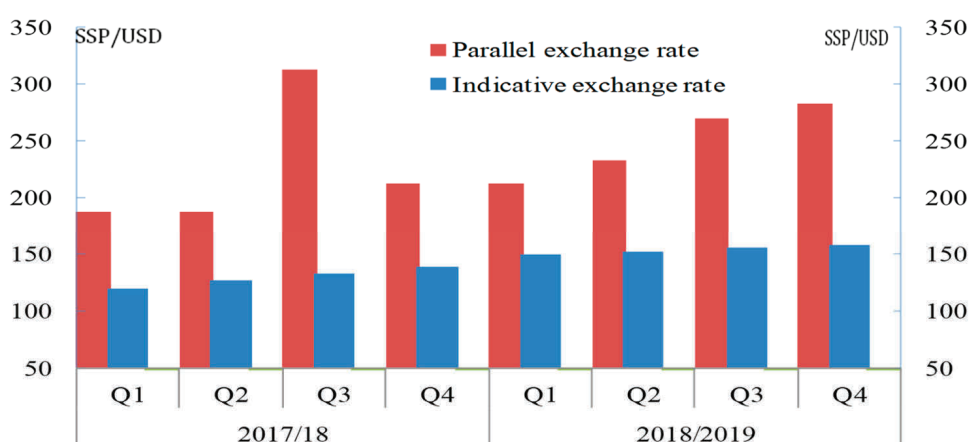


Table 5; showing the quarterly progress on the monetary sector Development.

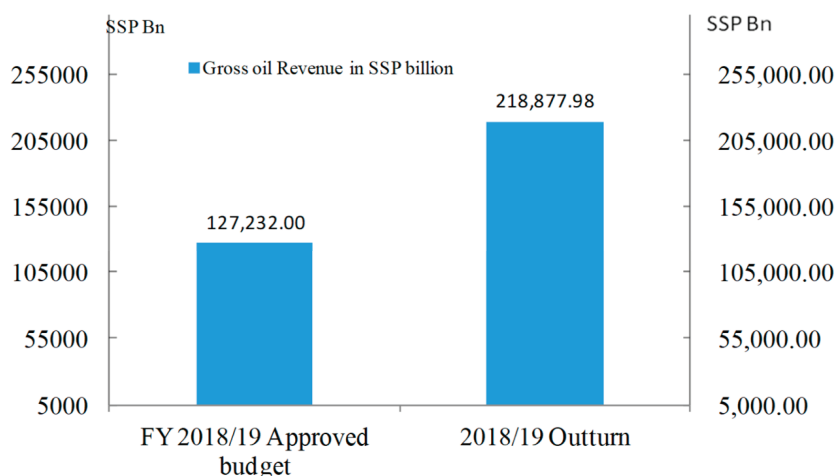
| Quarterly average Exchange rate per year | 2017/18 | | | | 2018/2019 | | | |
|--|---------|--------|--------|--------|-----------|--------|--------|--------|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Indicative exchange rate | 118.85 | 126.28 | 132.93 | 138.86 | 149.15 | 151.48 | 155.17 | 157.57 |
| Parallel exchange rate | 187.45 | 187.45 | 312.21 | 211.78 | 211.78 | 232.23 | 269.51 | 282.93 |
| Difference | 68.6 | 61.17 | 179.28 | 72.92 | 62.63 | 80.75 | 114.34 | 125.36 |

Source; BSS External sector Unit.

Government revenue.

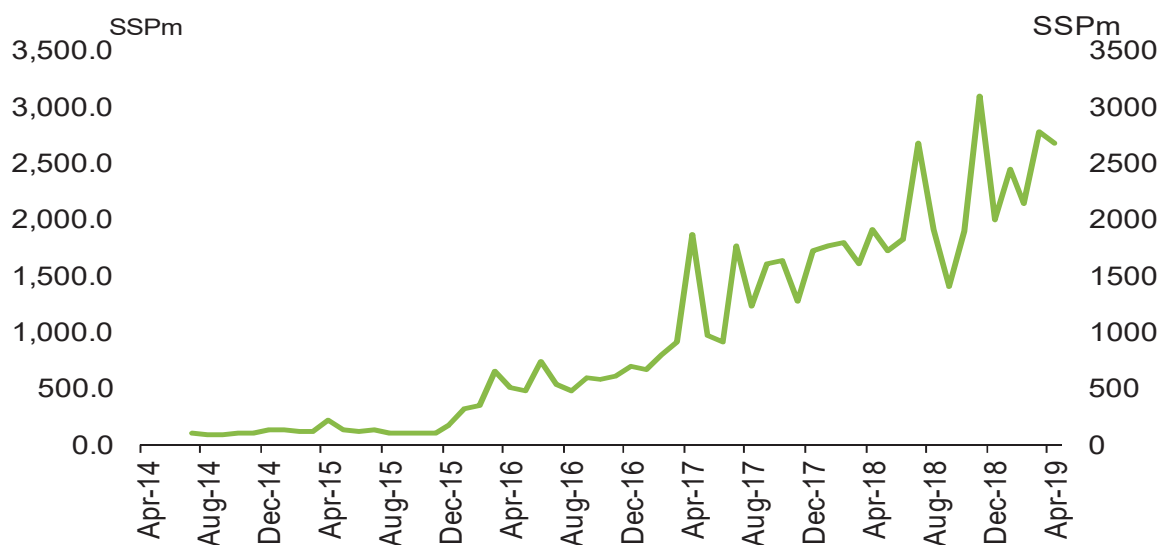
Oil exports previously accounted for the majority of government revenues, financing about 98% of budget for the previous year’s estimate. Therefore, total oil production is estimated at 46,355 million barrels in 2018/19 with price being \$ 55 per barrels. Only DPOC was consider to finance the FY 2018/19. Thus when GPOC resume production in late august 2018 total RSS oil revenue increases from SSP 127 approve budget of 2018/2019 to SSP 219 billion, giving a surplus of about SSP 92 billion. Net government oil was SSP 60 billion which was less than the approved budget, COSPA was SSP 35 billion, In-kind to Sudan SSP 94 billion more than what was budgeted for, and well as Nile Pet with SSP 29 billion. Therefore, oil revenues projections in FY 2018/19 deem to be underestimated. If oil production is mortgage for development in 2019/2020 as stipulated in the budget, South Sudan economy is likely to escalation on the other sectors to finance its expenditure rather than to finance the expenditures through domestic borrowing.

Figure 3 Gross Oil Revenue Developments in 2018/2019.



Apparently, the focus of the economy has been increasingly shifting to the expansion of non-oil sectors and infrastructural development thus leading 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 4: 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.

Government Expenditure.

Much as government of South Sudan has been undergoing with series of many fiscal rules that can minimised the overspending still 2018/19 Budget went up by 51%. Among these; use of goods and services went up by 543%, transfers to state was 20% while other chapters remain minimal.

The overspending for 2018/19 budget was attributed by; higher spending for medical costs, foreign travel in USD, values of money cost, Peace implementation and individual exemptions among others. This trimming off of some items seems to have not improve the overspending for quarterly expenditures for the Republic of South Sudan as evidence by annual spending against the approved budget 2018/19.

Although 2018/19 annual spending is much more than approved budget, Ministry of Finance and Planning is likely to improve its spending, by reducing huge payments in USD, budgeting of the arrears, monitoring monthly allocation among other fiscal rules.

Figure 5: 2018/2019 Approved Budget Against its Outturn by Chapters.

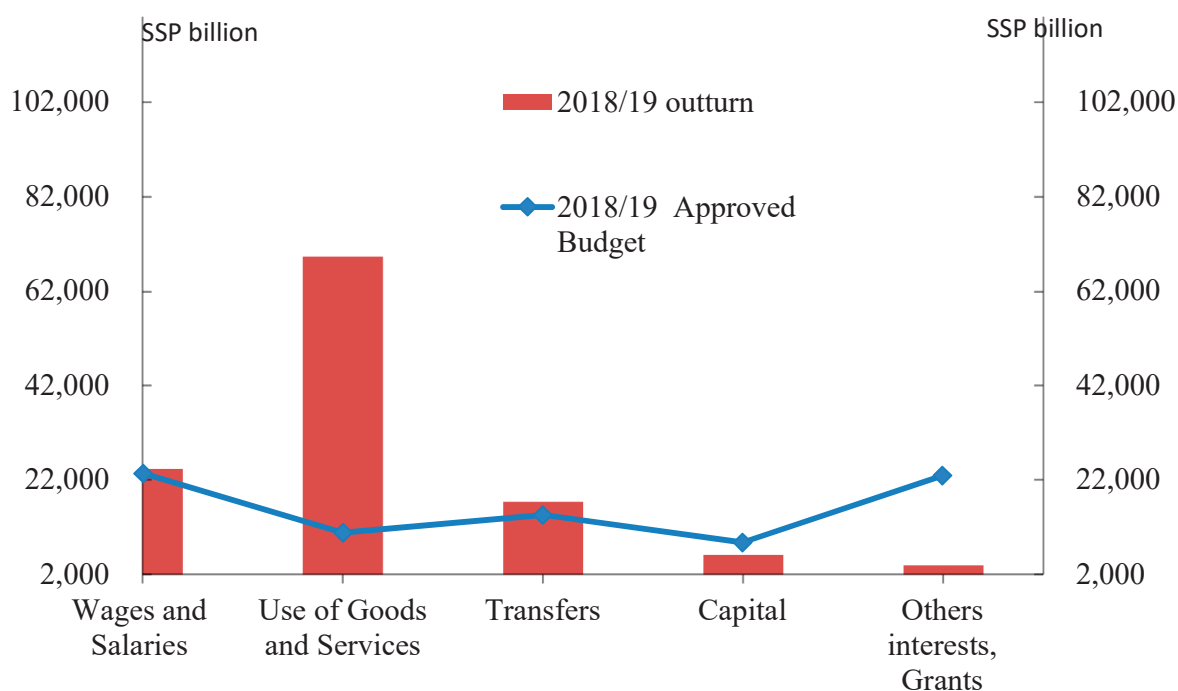


Table 6: 2018/2019 Approved Budget Against its Outturn by Chapters in SSP bn.

| Spending by Chapters | 2018/19 Approved Budget | 2018/19 outturn | Percentage Increase/Decrease |
|---------------------------|-------------------------|-------------------|------------------------------|
| Wages and Salaries | 23,343 | 24,376 | 4% |
| Use of Goods and Services | 10,801 | 69,487 | 543% |
| Transfers | 14,527 | 17,396 | 20% |
| Capital | 8,713 | 6,145 | -29% |
| Others interests, Grants | 22,839 | 3,932 | -83% |
| Total Spending | 80,223 | 121,336.97 | 51% |

Source: National Treasury (Ministry of Finance and Planning).

4.0. FINANCE AND DEBT

Both oil revenue and non-oil revenue succeed to reach the above levels of approved Budget in the 2018-19, while spending continued to be significantly higher than revenue. As a result, the government borrowed to meet monthly salaries and transfers. Consequently, the debt level has increased rapidly.

Though zero borrowing assume in 2018/19 approved budget, there has been a dramatic increase in the level of advances/overdraft from Bank of South Sudan with 8 per cent interest and continues loan repayment in Kind and interests repayment for the premature loans. At the end 2018 South Sudan debt position was categorised in to three major parts Bank of South Sudan, National Commercial Banks loans thus;(domestic loan) , and external borrowing.

There are three major sources of borrowing that government use to fund the fiscal gap. However, none of them are sustainable in the medium or long run. These are:

- *Loans or advances or overdraft from the Bank of South Sudan:* Relying on borrowing from the Central Bank is highly detrimental to foreign reserves and carries a large inflationary risk (see Box 1 and Section 3). Over the past six months, borrowing from the Central Bank has grown by SSP 6 billion, which is not sustainable.
- *National commercial banks loans/ private sector:* The commercial bank sector is little developed and is not robust enough to contribute with large borrowing.
- *External borrowing:* External financing is not really an option for South Sudan: countries and investors will be unwilling to invest given the risky macroeconomic situation. If they are willing to invest, the interest charged would be prohibitively expensive and unsustainable in the medium and long term.

Table 13: External Debt Position in FY 2018/19.

| Creditor Name | Principal | Currency | Interest | Disbursed Amount in MUSD | Maturity period | Grace | Undisbursed |
|---|---------------|----------|----------|--------------------------|-----------------|-------|--------------|
| SS-Local Governance Service Deliver | 50 | USD | 0.75% | 13 | 10/15/2052 | 5yrs | 33 |
| Safety Net and Skills Development | 21 | USD | 0.75% | 1.43 | 6/1/2053 | 6yrs | 18 |
| South Sudan-EA Regional Transp.Trad | 80 | USD | 0.75% | 2.3 | 1/12/2053 | 5yrs | 70.6 |
| SS-Health Rapid Results Project (FY | 10 | USD | 0.75% | 2.99 | 10/15/2053 | 8yrs | 6.2 |
| SS-Health Rapid Results Project (FY | 25 | USD | 0.75% | 0.7 | 10/15/2053 | 8yrs | 7.5 |
| Regional Development Finance institutions | 11.51 | USD | 0.75% | 23.5 | 22-5-2057 | 10yrs | |
| Juba Distribution System Rehabilitation and Expansion | 14.9 | USD | 0.75% | | 22-5-2057 | 10yrs | |
| Total Amount | 212.41 | | | 1756.8 | | | 135.3 |

Source: Debt Management Unit Ministry of Finance and Planning.

South Sudan debt position is still in the weak recording phenomenal, most of the external loan are of the long term and others are taken volume of the crude oil thus prompt the economy to repay the service fees/ interest rate only. 2019/2020 total debt service amount to MUSD 370,999 of which MUSD 215,881.85 is to World Bank (IDA) and MUSD 155,117.77 is to African Development Bank Loan.

Domestic Debt Position at the end of April 2019.

| Creditor Name | Original Amount in SSP | Interest Accrued in SSP |
|---------------------|--------------------------|-------------------------|
| Borrowing from BSS | 30,646,475,537.07 | 623,618,812.38 |
| Restoration Bond | 1,917,373,479.74 | 58,799,453.38 |
| Total Amount | 32,563,849,016.81 | 682,418,265.76 |

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. However, it is the choices and willingness of the government sector to increase the prevalence of increasing the private sector productivity to increase the number of the employment in the country.

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 for agricultural sector and infrastructural development, since it will enhance stability on the macroeconomic parameters as well as creation of huge employment opportunity for youth. 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 Commi | 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, Technolog | 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 Cooperati | 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 Contro | 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 Comn | 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 Manage | 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 Commis | 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 Manager | 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 - Approved Budget

| | Wages and Salaries | Use of Goods and Services | Capital Expenditure | Transfers and Grants | Interest, grants, loans & donat. | Grand Total |
|--|-----------------------|---------------------------|------------------------|-----------------------|----------------------------------|------------------------|
| GRSS Funded | 26,297,015,449 | 27,798,984,881 | 122,350,400,105 | 18,506,426,800 | 13,202,438,309 | 208,155,265,545 |
| CONSOLIDATED FUNDS | 26,297,015,449 | 27,798,984,881 | 122,350,400,105 | 18,506,426,800 | 13,202,438,309 | 208,155,265,545 |
| Accountability | 426,338,539 | 1,565,109,159 | 400,000,000 | 7,708,150,230 | 13,007,438,309 | 23,107,036,237 |
| National Bureau of Statistics | 18,398,058 | 15,069,644 | | | | 33,467,702 |
| Anti-Corruption Commission | 11,121,184 | 11,633,585 | | | | 22,754,768 |
| South Sudan Reconstruction & Development Fund | 2,818,928 | 6,120,224 | | | | 8,939,151 |
| Audit Chamber | 60,007,759 | 201,601,843 | 400,000,000 | | | 661,609,602 |
| SS Fiscal & Financial Allocation & Monitoring Commis | 1,970,355 | 4,801,904 | | | | 6,772,259 |
| Ministry of Finance & Planning | 332,022,256 | 905,837,935 | | 7,708,150,230 | 13,007,438,309 | 21,953,448,731 |
| National Revenue Authority | | 420,044,024 | | | | 420,044,024 |
| Economic Functions | 273,122,976 | 608,888,580 | 2,069,472,000 | 72,347,922 | | 3,023,831,477 |
| Access to Information Commission | 1,335,350 | 10,162,947 | | | | 11,498,297 |
| Ministry of Energy & Dams | 5,526,413 | 23,911,756 | 2,000,000,000 | | | 2,029,438,169 |
| Petroleum and Gas Commission | 6,434,706 | 6,745,523 | | | | 13,180,228 |
| Investment Authority | 4,068,374 | 10,111,083 | 15,000,000 | | | 29,179,456 |
| Media Authority | 1,617,275 | 8,930,527 | | | | 10,547,802 |
| Ministry of Information, Communication, Technology | 38,946,357 | 45,237,182 | 24,472,000 | | | 108,655,539 |
| Ministry of Mining | 12,663,516 | 24,267,065 | | | | 36,930,581 |
| Ministry of Petroleum | 20,591,667 | 101,897,662 | | | | 122,489,329 |
| National Communications Authority | 1,595,370 | 102,268,097 | | | | 103,863,466 |
| South Sudan Broadcasting Commission | 20,655,713 | 53,440,903 | | | | 74,096,615 |
| South Sudan Urban Water Corporation | 21,560,717 | 103,219,329 | | | | 124,780,046 |
| Electricity Corporation | 28,036,679 | 13,667,491 | | | | 41,704,170 |
| Ministry of Water Resources & Irrigation | 29,000,000 | 18,621,225 | | 72,347,922 | | 119,969,147 |
| National Bureau of Standards | 25,043,768 | 12,423,505 | | | | 37,467,273 |
| Ministry for East African Affairs | 8,079,402 | 26,340,377 | 30,000,000 | | | 64,419,779 |
| Ministry for East African Affairs | 8,079,402 | 26,340,377 | 30,000,000 | | | 64,419,779 |
| Ministry of Trade, Industry and East African Affairs | 47,967,669 | 47,643,910 | | | | 95,611,579 |
| Ministry of Trade, Industry and East African Affairs | 47,967,669 | 47,643,910 | | | | 95,611,579 |
| Education | 853,536,479 | 964,964,540 | 3,217,436,610 | 6,512,218,263 | | 11,548,155,893 |
| Ministry of Higher Education Science & Technology | 747,349,151 | 203,464,639 | | | | 950,813,790 |
| Ministry of General Education & Instruction | 90,120,193 | 305,961,738 | 3,217,436,610 | 6,512,218,263 | | 10,125,736,804 |
| National Examination Council | 16,067,135 | 455,538,164 | | | | 471,605,299 |
| National Examination Council | 16,067,135 | 455,538,164 | | | | 471,605,299 |
| Health | 227,722,616 | 537,818,511 | | 1,481,250,555 | | 2,246,791,682 |
| Drug and Food Control Authority | 2,254,477 | 4,964,216 | | | | 7,218,693 |
| Ministry of Health | 212,245,023 | 525,669,264 | | 1,481,250,555 | | 2,219,164,841 |
| HIV/Aids Commission | 13,223,117 | 7,185,031 | | | | 20,408,148 |
| Infrastructure | 137,140,032 | 238,563,843 | 114,165,483,500 | | | 114,541,187,375 |
| Ministry of Transport | 36,325,412 | 116,804,027 | 1,500,000,000 | | | 1,653,129,440 |
| South Sudan Civil Aviation Authority | 68,812,234 | 70,526,615 | 60,000,000 | | | 199,338,849 |
| South Sudan Roads Authority | | 11,547,663 | 3,000,000,000 | | | 3,011,547,663 |
| Ministry of Lands, Housing & Urban Development | 18,770,088 | 21,116,544 | | | | 39,886,632 |
| Ministry of Roads & Bridges | 13,232,298 | 18,568,994 | 109,605,483,500 | | | 109,637,284,791 |
| Nat. Res. & Rural Devt | 347,547,474 | 586,739,190 | 100,000,000 | 571,419,393 | | 1,605,706,057 |

Republic of South Sudan - 2019/20 - Approved Budget

| | Wages and Salaries | Use of Goods and Services | Capital Expenditure | Transfers and Grants | Interest, grants, loans & donat. | Grand Total |
|---|--------------------|---------------------------|---------------------|----------------------|----------------------------------|----------------|
| Ministry of Livestock & Fisheries Industry | 9,350,955 | 79,894,203 | 100,000,000 | 10,271,718 | | 199,516,876 |
| South Sudan Land Commission | 2,356,328 | 11,787,004 | | | | 14,143,332 |
| Ministry of Environment & Forestry | 14,797,285 | 64,683,883 | | 7,511,907 | | 86,993,075 |
| Ministry of Agriculture & Food Security | 40,549,973 | 302,448,084 | | | | 342,998,057 |
| Ministry of Tourism & Wildlife Conservation | 280,492,933 | 127,926,016 | | 553,635,768 | | 962,054,716 |
| Tourism | 8,760,364 | 21,971,219 | | | | 30,731,583 |
| Wildlife Conservation | 271,732,569 | 105,954,797 | | 553,635,768 | | 931,323,133 |
| Public Administration | 8,387,237,538 | 11,538,657,821 | 2,238,007,995 | 1,289,283 | 195,000,000 | 22,360,192,636 |
| Parliamentary Affairs | 12,741,555 | 35,308,441 | | | | 48,049,995 |
| South Sudan Civil Service Commission | 5,830,580 | 4,398,569 | | | | 10,229,149 |
| Federal Affairs | 8,079,402 | 34,840,377 | | | | 42,919,779 |
| Ministry of Foreign Affairs & International Cooperati | 6,584,384,604 | 759,635,426 | | | | 7,344,020,030 |
| Ministry of Cabinet Affairs | 80,563,342 | 1,853,301,728 | | | | 1,933,865,070 |
| Council of States | 150,666,798 | 575,853,895 | 509,950,000 | | | 1,236,470,694 |
| South Sudan Employees Justice Chamber | 3,029,668 | 3,453,909 | | 1,289,283 | | 7,772,859 |
| South Sudan Local Government Board | 2,849,371 | 3,105,389 | | | | 5,954,760 |
| National Constitution Review Commission | 19,092,654 | 12,654,192 | | | | 31,746,846 |
| National Elections Commission | 18,685,222 | 11,544,442 | | | | 30,229,663 |
| National Legislative Assembly | 582,010,551 | 3,261,498,864 | 1,668,057,995 | | | 5,511,567,410 |
| Northern Corridor Implementation Authority | 1,633,798 | 7,858,354 | | | | 9,492,151 |
| Office of the President | 854,965,436 | 4,856,943,454 | | | 195,000,000 | 5,906,908,889 |
| Parliamentary Service Commission | 8,276,954 | 21,813,734 | | | | 30,090,688 |
| South Sudan Public Grievances Chamber | 2,031,769 | 3,400,000 | | | | 5,431,769 |
| Ministry of Labour, Public Service & Human Resource | 33,737,031 | 26,509,168 | | | | 60,246,199 |
| Ministry of Labour | 8,079,402 | 26,340,377 | 30,000,000 | | | 64,419,779 |
| Ministry of Labour | 8,079,402 | 26,340,377 | 30,000,000 | | | 64,419,779 |
| Political Parties Council | 2,500,000 | 13,857,125 | | | | 16,357,125 |
| Political Parties Council | 2,500,000 | 13,857,125 | | | | 16,357,125 |
| Ministry of Presidential Affairs | 8,079,402 | 26,340,377 | 30,000,000 | | | 64,419,779 |
| Ministry of Presidential Affairs | 8,079,402 | 26,340,377 | 30,000,000 | | | 64,419,779 |
| Rule of Law | 2,356,081,822 | 808,827,222 | | 2,159,751,154 | | 5,324,660,199 |
| Bureau of Community Security & Small Arms Control | 3,359,977 | 10,770,138 | | | | 14,130,115 |
| Commission for Refugees Affairs | 9,936,720 | 6,159,788 | | | | 16,096,508 |
| South Sudan Human Rights Commission | 6,910,276 | 5,301,353 | | | | 12,211,629 |
| Ministry of Interior | 394,748,622 | 139,377,283 | | | | 534,125,905 |
| South Sudan Law Review Commission | 4,799,350 | 7,920,572 | | | | 12,719,922 |
| Ministry of Justice & Constitutional Affairs | 47,321,138 | 130,113,516 | | | | 177,434,654 |
| Police | 1,545,270,583 | 296,831,292 | | 1,099,250,542 | | 2,941,352,417 |
| Prisons | 161,309,764 | 95,564,833 | | 806,045,400 | | 1,062,919,997 |
| Fire Brigade | 49,359,764 | 18,844,422 | | 254,455,212 | | 322,659,397 |
| Judiciary of South Sudan | 133,065,628 | 97,944,025 | | | | 231,009,654 |
| Security | 13,042,431,869 | 7,555,834,605 | | | | 20,598,266,474 |
| Disarmament, Demobilization & Reintegration Comm | 17,295,302 | 8,923,493 | | | | 26,218,795 |
| Ministry of Defence & Veteran Affairs | 9,196,238,786 | 6,098,055,676 | | | | 15,294,294,462 |
| Defence | 7,320,713,198 | 6,031,284,366 | | | | 13,351,997,564 |

Republic of South Sudan - 2019/20 - Approved Budget

| | Wages and Salaries | Use of Goods and Services | Capital Expenditure | Transfers and Grants | Interest, grants, loans & donat. | Grand Total |
|--|-----------------------|---------------------------|------------------------|-----------------------|----------------------------------|------------------------|
| Veteran Affairs | 1,875,525,588 | 66,771,310 | | | | 1,942,296,898 |
| National Mine Action Authority | 7,068,724 | 3,855,436 | | | | 10,924,160 |
| Office of the President | 3,821,829,057 | 1,445,000,000 | | | | 5,266,829,057 |
| Social & Humanitarian Affairs | 245,856,104 | 3,393,581,412 | 160,000,000 | | | 3,799,437,516 |
| Ministry of Gender, Child & Social Welfare | 17,554,753 | 1,131,819,258 | | | | 1,149,374,011 |
| Ministry of Culture, Youth & Sport | 22,877,672 | 837,421,471 | | | | 860,299,143 |
| Ministry of Humanitarian Affairs & Disaster Manager | 137,114,611 | 876,545,033 | 100,000,000 | | | 1,113,659,643 |
| Peace Commission | 7,130,693 | 142,366,919 | | | | 149,497,612 |
| South Sudan Relief & Rehabilitation Commission | 27,259,080 | 171,429,499 | | | | 198,688,579 |
| War Disabled, Widows & Orphans Commission | 4,977,268 | 184,986,347 | | | | 189,963,614 |
| Ministry of Culture, Museums and National Heritage | 20,862,625 | 22,672,508 | 30,000,000 | | | 73,535,133 |
| Ministry of Culture, Museums and National Heritage | 20,862,625 | 22,672,508 | 30,000,000 | | | 73,535,133 |
| Ministry of Peace Building | 8,079,402 | 26,340,377 | 30,000,000 | | | 64,419,779 |
| Ministry of Peace Building | 8,079,402 | 26,340,377 | 30,000,000 | | | 64,419,779 |
| Grand Total | 26,297,015,449 | 27,798,984,881 | 122,350,400,105 | 18,506,426,800 | 13,202,438,309 | 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 | 208,155,265,545 |
| CONSOLIDATED FUNDS | 80,451,118,389 | 70,595,120,518 | 208,155,265,545 |
| 21 Wages and Salaries | 23,351,296,146 | 8,235,384,305 | 26,297,015,449 |
| 211 Wages and Salaries | 19,857,431,903 | 6,554,036,965 | 21,550,126,845 |
| 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 | 27,798,984,881 |
| 221 Travel | 1,144,933,918 | 5,873,430,578 | 3,746,669,172 |
| 222 Staff Train.& Other Staff Cost | 637,174,625 | 772,619,517 | 1,422,634,294 |
| 223 Contracted Services | 1,201,406,870 | 956,308,539 | 2,602,644,185 |
| 224 Repairs and Maintenance | 1,141,596,737 | 2,465,605,387 | 2,416,966,905 |
| 225 Utilities and Communications | 388,177,842 | 30,355,616 | 1,083,212,344 |
| 226 Supplies, Tools and Materials | 2,986,112,349 | 35,971,877,331 | 9,030,335,107 |
| 227 Other Operating Expenses | 3,635,163,082 | 772,236,189 | 3,512,375,671 |
| 228 Oil Production Costs | 70,635,499 | 5,010,927 | 222,748,536 |
| 229 Medical Expenses | 1,587,107,330 | 2,633,166,332 | 3,761,398,667 |
| 23 Transfers and Grants | 14,527,312,123 | 6,641,142,468 | 18,506,426,800 |
| 231 Transfers Conditional Salaries | 4,619,697,527 | 1,891,715,999 | 5,186,151,445 |
| 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 | 13,202,438,309 |
| 241 Interest | 20,839,494,128 | 234,668,931 | - |
| 242 Subsidies | | 7,140,980 | 13,007,438,309 |
| 244 Donations and Benefits | 228,000,000 | 566,304,043 | 195,000,000 |
| 28 Use of Goods and Services | | | |
| 281 Infrastructure and Land | | | |
| Capital Expenditure | 8,712,707,739 | 5,429,869,373 | 122,350,400,105 |
| 281 Infrastructure and Land | 5,959,229,391 | 2,020,194,023 | 117,508,003,565 |
| 282 Vehicles | 1,797,561,100 | 3,123,521,358 | 2,574,967,995 |
| OtherTransport Equipment | | 49,600,000 | 1,000,000,000 |
| 283 Specialized Equipment | 955,917,248 | 236,553,992 | 1,267,428,545 |
| 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 | |

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

| | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------|---|-----------------------|-----------------------|------------------------|
| 24 | Interest, grants, loans & donat. | | 2,934,015,309 | |
| | 241 Interest | | 2,934,015,309 | |
| Arrears | | | 14,791,577,639 | |
| 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 | 208,155,265,545 |

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 |
| 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 Corr | 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 Attache | 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 Attache | 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 Attache | 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 | 18,506,426,800 |
| CONSOLIDATED FUNDS | 14,527,312,123 | 6,641,142,468 | 18,506,426,800 |
| 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 |
| Support Services | | 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 | 2,159,751,154 |
| Support Services | 739,045,201 | 309,544,153 | 1,905,295,943 |
| 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 | 18,506,426,800 |

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 | 18,506,426,800 |
| CONSOLIDATED FUNDS | | 14,527,312,123 | 6,641,142,468 | 18,506,426,800 |
| 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 | 89,800,592 |
| | 231 | Transfers Conditional Salaries | 16,793,511 | 23,446,075 | 49,938,723 |
| | 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 | 18,506,426,800 |

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

| | Transfers Operating | Transfers Conditional Salaries | Transf to Serv Delivery Units | Transf.to International | | Grand Total |
|--|------------------------|--------------------------------------|----------------------------------|----------------------------|----------------------|-----------------------|
| | | | | Orgs | Oil-related Trans | |
| GRSS Funded | 805,040,311 | 5,186,151,445 | 10,393,307,165 | 920,688,155 | 1,201,239,724 | 18,506,426,800 |
| CONSOLIDATED FUNDS | 805,040,311 | 5,186,151,445 | 10,393,307,165 | 920,688,155 | 1,201,239,724 | 18,506,426,800 |
| 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, Manage | 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 | 2,099,811,154 | | | | 2,159,751,154 |
| Support Services | 51,840,000 | 1,853,455,943 | | | | 1,905,295,943 |
| Delivery of fire prevention and protecti | 8,100,000 | 246,355,212 | | | | 254,455,212 |
| Grand Total | 805,040,311 | 5,186,151,445 | 10,393,307,165 | 920,688,155 | 1,201,239,724 | 18,506,426,800 |

Sector: Accountability

Audit Chamber

Auditor General: Amb. Steven K. Wundu**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 | 661,609,602 |
| Wages and Salaries | 60,007,759 | 6,119,857 | 60,007,759 |
| Use of Goods and Services | 236,878,639 | 15,832,964 | 201,601,843 |
| Capital Expenditure | 393,300,000 | | 400,000,000 |
| Grand Total | 690,186,399 | 21,952,821 | 661,609,602 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|----------------------|--------------------|---------------------|--------------------|
| Audit Chamber | 690,186,399 | 21,952,821 | 661,609,602 |
| CONSOLIDATED FUNDS | 690,186,399 | 21,952,821 | 661,609,602 |
| Grand Total | 690,186,399 | 21,952,821 | 661,609,602 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|--------------------|---------------------|--------------------|
| Audit Chamber | 690,186,399 | 21,952,821 | 661,609,602 |
| Support Services | 571,005,675 | 14,164,435 | 552,655,937 |
| Administration & Finance | 571,005,675 | 14,164,435 | 552,655,937 |
| Audit, Transparency and Accountability | 119,180,723 | 5,788,386 | 108,953,665 |
| Administration & Finance | | 2,670,282 | |
| Audit | 72,975,966 | 1,963,679 | 64,855,164 |
| State Offices Administration | 46,204,758 | 1,154,425 | 44,098,502 |
| Functional, professional and secure prisons institutions | | 2,000,000 | |
| Administration & Finance | | 2,000,000 | |
| Grand Total | 690,186,399 | 21,952,821 | 661,609,602 |

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. Continuous 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 |

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 | 661,609,602 |
| 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 | 201,601,843 |
| Contracted Services | 17,000,000 | 2,000,000 | 14,450,000 |
| Other Operating Expenses | 19,650,263 | | 16,702,724 |
| Repairs and Maintenance | 45,900,000 | 2,489,000 | 39,142,500 |
| Travel | 44,710,000 | 2,670,282 | 38,003,500 |
| Utilities and Communications | 23,018,639 | | 19,565,843 |
| Staff Train. & Other Staff Cost | 15,300,000 | | 13,005,000 |
| Supplies, Tools and Materials | 42,999,737 | 5,000,000 | 36,677,276 |
| Medical Expenses | 28,300,000 | 3,673,682 | 24,055,000 |
| Capital Expenditure | 393,300,000 | | 400,000,000 |
| Infrastructure and Land | 393,300,000 | | 400,000,000 |
| (blank) | 393,300,000 | | 400,000,000 |
| Grand Total | 690,186,399 | 21,952,821 | 661,609,602 |

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 | 661,609,602 |
| Support Services | 571,005,675 | 14,164,435 | 552,655,937 |
| DIR: Administration & Finance | 571,005,675 | 14,164,435 | 552,655,937 |
| CONSOLIDATED FUNDS | 571,005,675 | 14,164,435 | 552,655,937 |
| ACT: (AIC) Collecting information from outposted journalists | | | 552,655,937 |
| 21 Wages and Salaries | | | 25,182,593 |
| 22 Use of Goods and Services | | | 127,473,343 |
| 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 | 108,953,665 |
| DIR: Administration & Finance | | 2,670,282 | 108,953,665 |
| CONSOLIDATED FUNDS | | 2,670,282 | 108,953,665 |
| ACT: (AIC) Collecting information from outposted journalists | | | 108,953,665 |
| 21 Wages and Salaries | | | 34,825,165 |
| 22 Use of Goods and Services | | | 74,128,500 |
| 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 | 661,609,602 |

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 | 661,609,602 |
| Support Services | 571,005,675 | 14,164,435 | 552,655,937 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 552,655,937 |
| 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 | | | 25,287,500 |
| 10100 Central Government | | | 25,287,500 |
| 222 Staff Train.& Other Staff Cost | | | 5,057,500 |
| 10100 Central Government | | | 5,057,500 |
| 223 Contracted Services | | | 10,837,500 |
| 10100 Central Government | | | 10,837,500 |
| 224 Repairs and Maintenance | | | 21,802,500 |
| 10100 Central Government | | | 21,802,500 |
| 225 Utilities and Communications | | | 13,785,843 |
| 10100 Central Government | | | 13,785,843 |
| 226 Supplies, Tools and Materials | | | 29,027,500 |
| 10100 Central Government | | | 29,027,500 |
| 227 Other Operating Expenses | | | 7,225,000 |
| 10100 Central Government | | | 7,225,000 |
| 229 Medical Expenses | | | 14,450,000 |
| 10100 Central Government | | | 14,450,000 |
| 281 Infrastructure and Land | | | 400,000,000 |
| 10100 Central Government | | | 400,000,000 |
| ACT: (AUD) General Administration | | | |
| CONSOLIDATED FUNDS | 571,005,675 | 13,680,435 | |
| 211 Wages and Salaries | 6,630,126 | 1,523,737 | |
| 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 | | | 5,788,386 | 108,953,665 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 108,953,665 |
| 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 | | | 12,716,000 |
| | 10100 Central Government | | | 12,716,000 |
| 222 | Staff Train.& Other Staff Cost | | | 7,947,500 |
| | 10100 Central Government | | | 7,947,500 |
| 223 | Contracted Services | | | 3,612,500 |
| | 10100 Central Government | | | 3,612,500 |
| 224 | Repairs and Maintenance | | | 17,340,000 |
| | 10100 Central Government | | | 17,340,000 |
| 225 | Utilities and Communications | | | 5,780,000 |
| | 10100 Central Government | | | 5,780,000 |
| 226 | Supplies, Tools and Materials | | | 7,649,776 |
| | 10100 Central Government | | | 7,649,776 |
| 227 | Other Operating Expenses | | | 9,477,724 |
| | 10100 Central Government | | | 9,477,724 |
| 229 | Medical Expenses | | | 9,605,000 |
| | 10100 Central Government | | | 9,605,000 |
| 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 | 661,609,602 |

Sector: Accountability

Finance & Planning

Minister: Hon. Salvatore 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 | 21,953,448,731 |
| Wages and Salaries | 332,022,260 | 768,960,525 | 332,022,256 |
| Use of Goods and Services | 842,501,432 | 2,974,852,153 | 905,837,935 |
| 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 | 13,007,438,309 |
| Grand Total | 27,277,591,736 | 8,372,719,620 | 21,953,448,731 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-------------------------------|-----------------------|----------------------|-----------------------|
| Finance & Planning | 27,277,591,736 | 8,372,719,620 | 21,953,448,731 |
| CONSOLIDATED FUNDS | 27,277,591,736 | 8,372,719,620 | 21,953,448,731 |
| Grand Total | 27,277,591,736 | 8,372,719,620 | 21,953,448,731 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---------------------------------------|-----------------------|----------------------|-----------------------|
| Finance & Planning | 27,277,591,736 | 8,372,719,620 | 21,953,448,731 |
| Economic Mgmt & Resource Mobilisation | 158,112,683 | 171,364,348 | 25,261,692 |
| 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 | 4,587,953 |
| Support Services | 1,251,507,339 | 3,232,681,185 | 21,686,654,630 |
| Administration & Finance | 756,487,737 | 3,226,595,921 | 21,686,654,630 |
| 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 | 210,442,850 |
| Administration & Finance | | 10,264,106 | |
| Planning | 22,003,225,914 | 72,067,030 | 51,781,453 |
| Budget | 32,949,755 | 389,675,490 | 80,803,260 |
| Treasury | 96,222,232 | 21,016,936 | 77,858,138 |
| 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 | 31,089,558 |
| Administration & Finance | | 6,964,372 | |
| Planning | | 11,828,986 | |
| Procurement | 24,495,314 | 24,677,413 | 11,397,025 |
| Internal Audit | 29,490,657 | 7,509,385 | 13,398,810 |
| Budget | 3,655,314,591 | 2,734,547,050 | - |
| Treasury | | 1,645,923,677 | |
| Taxation | | 225,000 | |
| GATC | 26,273,252 | 10,162,043 | 6,293,722 |
| 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 | 21,953,448,731 |

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 | 21,953,448,731 |
| 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 | 905,837,935 |
| Contracted Services | 58,798,717 | 72,994,367 | 59,974,691 |
| Oil Production Costs | | 5,010,927 | |
| Other Operating Expenses | 168,492,685 | 307,204,779 | 225,092,044 |
| Repairs and Maintenance | 18,597,895 | 410,579,636 | 18,969,853 |
| Travel | 111,539,122 | 620,874,799 | 87,560,274 |
| Utilities and Communications | 643,025 | 14,582,627 | 655,886 |
| Staff Train.& Other Staff Cost | 77,861,116 | 437,874,998 | 89,858,491 |
| Supplies, Tools and Materials | 265,399,574 | 474,586,322 | 270,707,565 |
| Medical Expenses | 141,169,299 | 631,143,697 | 153,019,132 |
| 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 | 13,007,438,309 |
| Interest | 20,839,494,128 | 218,274,713 | - |
| Donations and Benefits | | 351,939,266 | |
| Subsidies | | 7,140,980 | 13,007,438,309 |
| Grand Total | 27,277,591,736 | 8,372,719,620 | 21,953,448,731 |

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 | 21,953,448,731 |
| Economic Mgmt & Resource Mobilisation | 158,112,683 | 171,364,348 | 25,261,692 |
| DIR: Administration & Finance | | | 25,261,692 |
| CONSOLIDATED FUNDS | | | 25,261,692 |
| ACT: (AIC) Collecting information from outposted journalists | | | 25,261,692 |
| 21 Wages and Salaries | | | 21,791,314 |
| 22 Use of Goods and Services | | | 3,470,378 |
| 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 revenue | 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 revenue | 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 | 21,686,654,630 |
| DIR: Administration & Finance | 756,487,737 | 3,226,595,921 | 21,686,654,630 |
| CONSOLIDATED FUNDS | 756,487,737 | 3,226,595,921 | 21,686,654,630 |
| ACT: (AIC) Collecting information from outposted journalists | | | 21,686,654,630 |
| 21 Wages and Salaries | | | 284,046,267 |
| 22 Use of Goods and Services | | | 687,019,825 |
| 23 Transfers and Grants | | | 7,708,150,230 |
| 24 Interest,grants,loans & donat. | | | 13,007,438,309 |
| 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 | 210,442,850 |
| DIR: Administration & Finance | | 10,264,106 | 210,442,850 |
| CONSOLIDATED FUNDS | | 10,264,106 | 210,442,850 |
| ACT: (AIC) Collecting information from outposted journalists | | | 210,442,850 |
| 21 Wages and Salaries | | | 19,821,565 |
| 22 Use of Goods and Services | | | 190,621,285 |
| 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 | 31,089,558 |
| DIR: Administration & Finance | | 6,964,372 | 31,089,558 |
| CONSOLIDATED FUNDS | | 6,964,372 | 31,089,558 |
| ACT: (AIC) Collecting information from outposted journalists | | | 31,089,558 |
| 21 Wages and Salaries | | | 6,363,111 |
| 22 Use of Goods and Services | | | 24,726,447 |
| 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 Trainir | 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 fin | 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 | 21,953,448,731 |

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 | 21,953,448,731 |
| Economic Mgmt & Resource Mobilisation | 158,112,683 | 171,364,348 | 25,261,692 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 25,261,692 |
| 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 | | | 1,735,189 |
| 10100 Central Government | | | 1,735,189 |
| 222 Staff Train.& Other Staff Cost | | | 1,735,189 |
| 10100 Central Government | | | 1,735,189 |
| 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 | 21,686,654,630 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 21,686,654,630 |
| 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 | | | 23,685,334 |
| | 10100 Central Government | | | 23,685,334 |
| 222 | Staff Train.& Other Staff Cost | | | 15,790,222 |
| | 10100 Central Government | | | 15,790,222 |
| 223 | Contracted Services | | | 59,974,691 |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-----|--------------------------------------|---------------------------|----------------|---------------------|----------------------|
| 223 | 10100 | Central Government | | | 59,974,691 |
| 224 | Repairs and Maintenance | | | | 18,969,853 |
| | 10100 | Central Government | | | 18,969,853 |
| 225 | Utilities and Communications | | | | 655,886 |
| | 10100 | Central Government | | | 655,886 |
| 226 | Supplies, Tools and Materials | | | | 270,707,565 |
| | 10100 | Central Government | | | 270,707,565 |
| 227 | Other Operating Expenses | | | | 144,217,142 |
| | 10100 | Central Government | | | 144,217,142 |
| 229 | Medical Expenses | | | | 153,019,132 |
| | 10100 | Central Government | | | 153,019,132 |
| 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 | | | | 13,007,438,309 |
| | 10100 | Central Government | | | 13,007,438,309 |
| 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 | Latjoo 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 | 210,442,850 |
| ACT: (AIC) Collecting information from outposted journalists | | | | | |
| CONSOLIDATED FUNDS | | | | | 210,442,850 |
| 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 | | | | 51,039,817 |
| | 10100 | Central Government | | | 51,039,817 |
| 222 | Staff Train.& Other Staff Cost | | | | 58,706,566 |
| | 10100 | Central Government | | | 58,706,566 |
| 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 | | | | 80,874,902 |
| | 10100 | Central Government | | | 80,874,902 |
| 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 | 31,089,558 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 31,089,558 |
| 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 | | | 11,099,933 |
| | 10100 Central Government | | | 11,099,933 |
| 222 | Staff Train.& Other Staff Cost | | | 13,626,514 |
| | 10100 Central Government | | | 13,626,514 |
| 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 | | 24,816,192 | |
| 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 | | 528,537,110 | |
| 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 | 21,953,448,731 |

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 | 33,467,702 |
| Wages and Salaries | 18,398,058 | 9,520,406 | 18,398,058 |
| Use of Goods and Services | 17,428,993 | 9,997,992 | 15,069,644 |
| Grand Total | 35,827,051 | 19,518,398 | 33,467,702 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------------------------|-------------------|---------------------|-------------------|
| National Bureau of Statistics | 35,827,051 | 19,518,398 | 33,467,702 |
| CONSOLIDATED FUNDS | 35,827,051 | 19,518,398 | 33,467,702 |
| Grand Total | 35,827,051 | 19,518,398 | 33,467,702 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------------------------|-------------------|---------------------|-------------------|
| National Bureau of Statistics | 35,827,051 | 19,518,398 | 33,467,702 |
| Support Services | 11,249,528 | 14,472,625 | 8,130,952 |
| Administration & Finance | | 4,722,275 | |
| Monitoring & Evaluation | | 32,420 | |
| Social & Demographic Statistic | | 414 | |
| Census & Survey | | 439 | |
| IT Department | 2,001,323 | 710,388 | 1,530,845 |
| Economic Statistics | | 6,778,000 | |
| Office of Chairman & Deputy | 523,416 | 145,543 | 469,215 |
| Rumbek Sub-Office | 716,749 | 104,557 | 679,036 |
| 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 | 25,336,750 |
| Administration & Finance | 15,158,510 | | 13,713,576 |
| Monitoring & Evaluation | 926,999 | 140,487 | 1,154,249 |
| Social & Demographic Statistic | 1,075,667 | 351,986 | 1,570,439 |
| Census & Survey | 632,813 | 115,298 | 1,156,394 |
| GIS & Remote Sensing | 1,101,311 | 683,094 | 1,408,749 |
| Economic Statistics | 5,682,224 | 584,380 | 6,333,344 |
| Office of Chairman & Deputy | | 529 | |
| National Financial Management | | 3,170,000 | |
| Census & Survey | | 3,170,000 | |
| Grand Total | 35,827,051 | 19,518,398 | 33,467,702 |

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 | 33,467,702 |
| 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 | 15,069,644 |
| Contracted Services | 3,740,000 | 8,247,992 | 4,377,500 |
| Other Operating Expenses | 588,572 | | 177,356 |
| Repairs and Maintenance | 1,785,000 | | 2,266,009 |
| Travel | 1,693,421 | | 937,006 |
| Utilities and Communications | 462,400 | | 382,500 |
| Staff Train.& Other Staff Cost | 1,275,000 | | 1,953,326 |
| Supplies, Tools and Materials | 5,334,600 | 1,750,000 | 1,575,948 |
| Medical Expenses | 2,550,000 | | 3,400,000 |
| Grand Total | 35,827,051 | 19,518,398 | 33,467,702 |

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 | 33,467,702 |
| Support Services | 11,249,528 | 14,472,625 | 8,130,952 |
| 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 | 8,130,952 |
| CONSOLIDATED FUNDS | | 4,722,275 | 8,130,952 |
| ACT: (ACC) General Administration | | 1,469,992 | |
| 22 Use of Goods and Services | | 1,469,992 | |
| ACT: (AIC) Collecting information from outposted journalists | | | 8,130,952 |
| 21 Wages and Salaries | | | 7,404,202 |
| 22 Use of Goods and Services | | | 726,750 |
| 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 | 25,336,750 |
| DIR: Administration & Finance | 15,158,510 | | 25,336,750 |
| CONSOLIDATED FUNDS | 15,158,510 | | 25,336,750 |
| ACT: (AIC) Collecting information from outposted journalists | | | 25,336,750 |
| 21 Wages and Salaries | | | 10,993,856 |
| 22 Use of Goods and Services | | | 14,342,894 |
| 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 | |
| 21 Wages and Salaries | | 3,170,000 | |
| Grand Total | 35,827,051 | 19,518,398 | 33,467,702 |

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 | 33,467,702 |
| Support Services | 11,249,528 | 14,472,625 | 8,130,952 |
| 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 | | | 8,130,952 |
| 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 | | | 297,500 |
| 10100 Central Government | | | 297,500 |
| 225 Utilities and Communications | | | 174,250 |
| 10100 Central Government | | | 174,250 |
| 226 Supplies, Tools and Materials | | | 255,000 |
| 10100 Central Government | | | 255,000 |
| 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 | 25,336,750 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 25,336,750 |
| 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 | | | 937,006 |
| | 10100 Central Government | | | 937,006 |
| 222 | Staff Train.& Other Staff Cost | | | 1,953,326 |
| | 10100 Central Government | | | 1,953,326 |
| 223 | Contracted Services | | | 4,080,000 |
| | 10100 Central Government | | | 4,080,000 |
| 224 | Repairs and Maintenance | | | 2,266,009 |
| | 10100 Central Government | | | 2,266,009 |
| 225 | Utilities and Communications | | | 208,250 |
| | 10100 Central Government | | | 208,250 |
| 226 | Supplies, Tools and Materials | | | 1,320,948 |
| | 10100 Central Government | | | 1,320,948 |
| 227 | Other Operating Expenses | | | 177,356 |
| | 10100 Central Government | | | 177,356 |
| 229 | Medical Expenses | | | 3,400,000 |
| | 10100 Central Government | | | 3,400,000 |
| 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 | 33,467,702 |

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 | 22,754,768 |
| Wages and Salaries | 11,121,184 | 6,018,352 | 11,121,184 |
| Use of Goods and Services | 13,386,570 | 14,901,033 | 11,633,585 |
| Grand Total | 24,507,754 | 20,919,385 | 22,754,768 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-----------------------------------|-------------------|---------------------|-------------------|
| Anti-Corruption Commission | 24,507,754 | 20,919,385 | 22,754,768 |
| CONSOLIDATED FUNDS | 24,507,754 | 20,919,385 | 22,754,768 |
| Grand Total | 24,507,754 | 20,919,385 | 22,754,768 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-----------------------------------|-------------------|---------------------|-------------------|
| Anti-Corruption Commission | 24,507,754 | 20,919,385 | 22,754,768 |
| Support Services | 19,079,538 | 19,137,399 | 16,964,289 |
| Administration & Finance | 19,079,538 | 19,055,421 | 16,964,289 |
| 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 | 22,754,768 |

Sector: Accountability

Anti-Corruption Commission

Budget Highlights

1. Employee staff of relevance qualification to work with talence 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 prosecuted. 5. Trace and recover any government stolen 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 |

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 | 22,754,768 |
| 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 | 11,633,585 |
| Contracted Services | 3,196,000 | 3,500,000 | 2,125,000 |
| Other Operating Expenses | 1,116,900 | | 1,275,000 |
| Repairs and Maintenance | 1,572,500 | 1,750,000 | 1,700,000 |
| Travel | 3,427,200 | | 2,125,000 |
| Utilities and Communications | 119,000 | | 425,000 |
| Staff Train.& Other Staff Cost | 510,000 | 5,151,033 | 1,008,585 |
| Supplies, Tools and Materials | 3,444,970 | 4,500,000 | 2,975,000 |
| Grand Total | 24,507,754 | 20,919,385 | 22,754,768 |

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 | 22,754,768 |
| Support Services | 19,079,538 | 19,137,399 | 16,964,289 |
| DIR: Administration & Finance | 19,079,538 | 19,055,421 | 16,964,289 |
| CONSOLIDATED FUNDS | 19,079,538 | 19,055,421 | 16,964,289 |
| 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 | | | 16,964,289 |
| 21 Wages and Salaries | | | 5,330,704 |
| 22 Use of Goods and Services | | | 11,633,585 |
| 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 | 22,754,768 |

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 | 22,754,768 |
| Support Services | | 19,079,538 | 19,137,399 | 16,964,289 |
| 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 | | | | 16,964,289 |
| 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 | | | 2,125,000 |
| | 10100 Central Government | | | 2,125,000 |
| 222 | Staff Train.& Other Staff Cost | | | 1,008,585 |
| | 10100 Central Government | | | 1,008,585 |
| 223 | Contracted Services | | | 2,125,000 |
| | 10100 Central Government | | | 2,125,000 |
| 224 | Repairs and Maintenance | | | 1,700,000 |
| | 10100 Central Government | | | 1,700,000 |

| | 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 | | | 2,975,000 |
| 10100 Central Government | | | 2,975,000 |
| 227 Other Operating Expenses | | | 1,275,000 |
| 10100 Central Government | | | 1,275,000 |
| 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 | 22,754,768 |

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 | 8,939,151 |
| Wages and Salaries | 2,818,928 | 1,733,032 | 2,818,928 |
| Use of Goods and Services | 6,900,263 | 7,497,078 | 6,120,224 |
| Grand Total | 9,719,191 | 9,230,110 | 8,939,151 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|------------------|---------------------|------------------|
| Reconstruction & Development Fund | 9,719,191 | 9,230,110 | 8,939,151 |
| CONSOLIDATED FUNDS | 9,719,191 | 9,230,110 | 8,939,151 |
| Grand Total | 9,719,191 | 9,230,110 | 8,939,151 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|------------------|---------------------|------------------|
| Reconstruction & Development Fund | 9,719,191 | 9,230,110 | 8,939,151 |
| Economic Mgmt & Resource Mobilisation | 2,995,930 | 1,381,651 | 2,609,756 |
| Administration & Finance | | 934,639 | |
| Programmes | 2,995,930 | 447,012 | 2,609,756 |
| Support Services | 6,723,261 | 7,848,459 | 6,329,395 |
| Administration & Finance | 6,723,261 | 7,652,729 | 6,329,395 |
| Programmes | | 195,730 | |
| Grand Total | 9,719,191 | 9,230,110 | 8,939,151 |

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 |

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 | 8,939,151 |
| 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 | 6,120,224 |
| Contracted Services | 2,476,900 | | 3,094,000 |
| Other Operating Expenses | 321,428 | | 136,224 |
| Repairs and Maintenance | 1,130,500 | 188,667 | 1,020,000 |
| Travel | 467,500 | | 425,000 |
| Utilities and Communications | 425,000 | | 510,000 |
| Staff Train.& Other Staff Cost | 425,000 | | 255,000 |
| Supplies, Tools and Materials | 1,058,934 | 1,750,000 | 680,000 |
| Medical Expenses | 595,000 | 5,558,411 | - |
| Grand Total | 9,719,191 | 9,230,110 | 8,939,151 |

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 | 8,939,151 |
| Economic Mgmt & Resource Mobilisation | 2,995,930 | 1,381,651 | 2,609,756 |
| DIR: Administration & Finance | | 934,639 | 2,609,756 |
| CONSOLIDATED FUNDS | | 934,639 | 2,609,756 |
| ACT: (AIC) Collecting information from outposted journalists | | | 2,609,756 |
| 21 Wages and Salaries | | | 824,756 |
| 22 Use of Goods and Services | | | 1,785,000 |
| ACT: (RDF) Manage RDF Investments | | 934,639 | |
| 21 Wages and Salaries | | 934,639 | |
| DIR: Programmmes | 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 | 6,329,395 |
| DIR: Administration & Finance | 6,723,261 | 7,652,729 | 6,329,395 |
| CONSOLIDATED FUNDS | 6,723,261 | 7,652,729 | 6,329,395 |
| ACT: (AIC) Collecting information from outposted journalists | | | 6,329,395 |
| 21 Wages and Salaries | | | 1,994,172 |
| 22 Use of Goods and Services | | | 4,335,224 |
| 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: Programmmes | | 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 | 8,939,151 |

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 | 8,939,151 |
| Economic Mgmt & Resource Mobilisation | 2,995,930 | 1,381,651 | 2,609,756 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 2,609,756 |
| 211 Wages and Salaries | | | 763,002 |
| 10100 Central Government | | | 763,002 |
| 213 Pension Contributions | | | 61,754 |
| 10100 Central Government | | | 61,754 |
| 221 Travel | | | 425,000 |
| 10100 Central Government | | | 425,000 |
| 222 Staff Train.& Other Staff Cost | | | 255,000 |
| 10100 Central Government | | | 255,000 |
| 223 Contracted Services | | | 850,000 |
| 10100 Central Government | | | 850,000 |
| 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 | | | - |
| 10100 Central Government | | | - |
| ACT: (RDF) Manage RDF Investments | | | |
| CONSOLIDATED FUNDS | 2,995,930 | 1,381,651 | |
| 211 Wages and Salaries | 687,360 | 1,244,265 | |
| 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 | 6,329,395 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 6,329,395 |
| 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 | | | | 2,244,000 |
| | 10100 | Central Government | | | 2,244,000 |
| 224 | Repairs and Maintenance | | | | 850,000 |
| | 10100 | Central Government | | | 850,000 |
| 225 | Utilities and Communications | | | | 425,000 |
| | 10100 | Central Government | | | 425,000 |
| 226 | Supplies, Tools and Materials | | | | 680,000 |
| | 10100 | Central Government | | | 680,000 |
| 227 | Other Operating Expenses | | | | 136,224 |
| | 10100 | Central Government | | | 136,224 |
| 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 | 8,939,151 |

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 | 6,772,259 |
| Wages and Salaries | 1,252,100 | 615,696 | 1,970,355 |
| Use of Goods and Services | 6,067,554 | 1,750,000 | 4,801,904 |
| Grand Total | 7,319,654 | 2,365,696 | 6,772,259 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|------------------|---------------------|------------------|
| Fiscal & Financial Allocation & Monitoring Commission | 7,319,654 | 2,365,696 | 6,772,259 |
| CONSOLIDATED FUNDS | 7,319,654 | 2,365,696 | 6,772,259 |
| Grand Total | 7,319,654 | 2,365,696 | 6,772,259 |

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 | 6,772,259 |
| Support Services | 5,357,004 | 2,365,696 | 6,335,096 |
| Administration & Finance | 5,357,004 | 2,365,696 | 6,335,096 |
| 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 | 6,772,259 |

Sector: Accountability

Fiscal & Financial Allocation &
Monitoring Commission**Budget Highlights**

Recommend criteria for allocation of National revenue to the States and local government level. ensure and monitor that grants from the national revenue fund are promptly 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 |

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 | 6,772,259 |
| 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 | 4,801,904 |
| Contracted Services | 1,079,401 | | 319,609 |
| Other Operating Expenses | 627,102 | | 350,300 |
| Repairs and Maintenance | 1,158,920 | | 1,155,082 |
| Travel | 689,004 | | 585,653 |
| Utilities and Communications | 541,281 | | 460,089 |
| Staff Train. & Other Staff Cost | 252,975 | | 215,029 |
| Supplies, Tools and Materials | 1,293,871 | 1,750,000 | 844,892 |
| Medical Expenses | 425,000 | | 871,250 |
| Grand Total | 7,319,654 | 2,365,696 | 6,772,259 |

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 | 6,772,259 |
| Support Services | 5,357,004 | 2,365,696 | 6,335,096 |
| DIR: Administration & Finance | 5,357,004 | 2,365,696 | 6,335,096 |
| CONSOLIDATED FUNDS | 5,357,004 | 2,365,696 | 6,335,096 |
| ACT: (AIC) Collecting information from outposted journalists | | | 6,335,096 |
| 21 Wages and Salaries | | | 1,533,192 |
| 22 Use of Goods and Services | | | 4,801,904 |
| 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 | 6,772,259 |

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 | 6,772,259 |
| Support Services | 5,357,004 | 2,365,696 | 6,335,096 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 6,335,096 |
| 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 | | | 585,653 |
| 10100 Central Government | | | 585,653 |
| 222 Staff Train.& Other Staff Cost | | | 215,029 |
| 10100 Central Government | | | 215,029 |
| 223 Contracted Services | | | 319,609 |
| 10100 Central Government | | | 319,609 |
| 224 Repairs and Maintenance | | | 1,155,082 |
| 10100 Central Government | | | 1,155,082 |
| 225 Utilities and Communications | | | 460,089 |
| 10100 Central Government | | | 460,089 |
| 226 Supplies, Tools and Materials | | | 844,892 |
| 10100 Central Government | | | 844,892 |
| 227 Other Operating Expenses | | | 350,300 |
| 10100 Central Government | | | 350,300 |
| 229 Medical Expenses | | | 871,250 |
| 10100 Central Government | | | 871,250 |
| ACT: (FFM) General Administration | | | |
| CONSOLIDATED FUNDS | 5,357,004 | 2,365,696 | |
| 211 Wages and Salaries | 482,040 | 554,682 | |
| 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 | 6,772,259 |

Sector: Accountability

National Revenue Authority

Secretary General: Hon. Erjok Bullen Geu

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 | 420,044,024 |
| Use of Goods and Services | 474,169,440 | 373,795,116 | 420,044,024 |
| Grand Total | 474,169,440 | 373,795,116 | 420,044,024 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-----------------------------------|--------------------|---------------------|--------------------|
| National Revenue Authority | 474,169,440 | 373,795,116 | 420,044,024 |
| CONSOLIDATED FUNDS | 474,169,440 | 373,795,116 | 420,044,024 |
| Grand Total | 474,169,440 | 373,795,116 | 420,044,024 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---------------------------------------|--------------------|---------------------|--------------------|
| National Revenue Authority | 474,169,440 | 373,795,116 | 420,044,024 |
| Economic Mgmt & Resource Mobilisation | 474,169,440 | 370,971,116 | 420,044,024 |
| Administration & Finance | 474,169,440 | 122,477,235 | 420,044,024 |
| 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 | 420,044,024 |

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).

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 | 420,044,024 |
| Use of Goods and Services | 474,169,440 | 373,795,116 | 420,044,024 |
| Contracted Services | 66,268,040 | 30,370,619 | 66,268,040 |
| Other Operating Expenses | 28,900,000 | 26,995,883 | 28,900,000 |
| Repairs and Maintenance | 43,154,500 | 70,223,196 | 43,154,500 |
| Travel | 46,750,000 | 24,253,037 | 46,750,000 |
| Utilities and Communications | 36,249,100 | | 36,249,100 |
| Staff Train.& Other Staff Cost | 36,550,000 | 5,944,782 | 36,550,000 |
| Supplies, Tools and Materials | 190,797,800 | 153,312,288 | 136,672,384 |
| Medical Expenses | 25,500,000 | 62,695,312 | 25,500,000 |
| Grand Total | 474,169,440 | 373,795,116 | 420,044,024 |

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 | 420,044,024 |
| Economic Mgmt & Resource Mobilisation | 474,169,440 | 370,971,116 | 420,044,024 |
| DIR: Administration & Finance | 474,169,440 | 122,477,235 | 420,044,024 |
| CONSOLIDATED FUNDS | 474,169,440 | 122,477,235 | 420,044,024 |
| ACT: (AIC) Collecting information from outposted journalists | | | 420,044,024 |
| 22 Use of Goods and Services | | | 420,044,024 |
| 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 | 420,044,024 |

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 | 420,044,024 |
| Economic Mgmt & Resource Mobilisation | 474,169,440 | 370,971,116 | 420,044,024 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 420,044,024 |
| 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 |
| 10100 Central Government | | | 66,268,040 |
| 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 | | | 136,672,384 |
| 10100 Central Government | | | 136,672,384 |
| 227 Other Operating Expenses | | | 28,900,000 |
| 10100 Central Government | | | 28,900,000 |
| 229 Medical Expenses | | | 25,500,000 |
| 10100 Central Government | | | 25,500,000 |
| ACT: (MOF) Management & administration of tax revenue | | | |
| CONSOLIDATED FUNDS | | 188,464,613 | |
| 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 | | 72,256,870 | |
| 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 | 420,044,024 |

Sector: Economic Functions

Access to Information Commission

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

Overview

Mission Statement

To give effective 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 | 11,498,297 |
| Wages and Salaries | 1,081,944 | | 1,335,350 |
| Use of Goods and Services | 11,614,366 | 6,061,423 | 10,162,947 |
| Grand Total | 12,696,310 | 6,061,423 | 11,498,297 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-------------------|---------------------|-------------------|
| Access to Information Commission | 12,696,310 | 6,061,423 | 11,498,297 |
| CONSOLIDATED FUNDS | 12,696,310 | 6,061,423 | 11,498,297 |
| Grand Total | 12,696,310 | 6,061,423 | 11,498,297 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-------------------|---------------------|-------------------|
| Access to Information Commission | 12,696,310 | 6,061,423 | 11,498,297 |
| Access to Public Information | 12,696,310 | 6,061,423 | 11,498,297 |
| Administration & Finance | 12,696,310 | 6,061,423 | 11,498,297 |
| Grand Total | 12,696,310 | 6,061,423 | 11,498,297 |

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, repairs 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 |

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 | 11,498,297 |
| 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 | 10,162,947 |
| Contracted Services | 1,280,746 | | 1,539,112 |
| Other Operating Expenses | 647,008 | | 676,148 |
| Repairs and Maintenance | 1,363,077 | | 879,563 |
| Travel | 1,481,805 | 3,993,863 | 1,719,125 |
| Utilities and Communications | 1,344,921 | | 737,364 |
| Staff Train. & Other Staff Cost | 1,450,950 | | 1,834,405 |
| Supplies, Tools and Materials | 1,140,559 | 2,067,560 | 943,866 |
| Medical Expenses | 2,905,300 | | 1,833,365 |
| Grand Total | 12,696,310 | 6,061,423 | 11,498,297 |

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 | 11,498,297 |
| Access to Public Information | 12,696,310 | 6,061,423 | 11,498,297 |
| DIR: Administration & Finance | 12,696,310 | 6,061,423 | 11,498,297 |
| CONSOLIDATED FUNDS | 12,696,310 | 6,061,423 | 11,498,297 |
| ACT: (AIC) Collecting information from outposted journal | 12,696,310 | 6,061,423 | 11,498,297 |
| 21 Wages and Salaries | 1,081,944 | | 1,335,350 |
| 22 Use of Goods and Services | 11,614,366 | 6,061,423 | 10,162,947 |
| Grand Total | 12,696,310 | 6,061,423 | 11,498,297 |

Overview*Programme Transfer Detail*

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|-------------------|---------------------|-------------------|
| Access to Information Commission | 12,696,310 | 6,061,423 | 11,498,297 |
| Access to Public Information | 12,696,310 | 6,061,423 | 11,498,297 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | 12,696,310 | 6,061,423 | 11,498,297 |
| 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 | 1,719,125 |
| 10100 Central Government | 1,481,805 | 3,993,863 | 1,719,125 |
| 222 Staff Train.& Other Staff Cost | 1,450,950 | | 1,834,405 |
| 10100 Central Government | 1,450,950 | | 1,834,405 |
| 223 Contracted Services | 1,280,746 | | 1,539,112 |
| 10100 Central Government | 1,280,746 | | 1,539,112 |
| 224 Repairs and Maintenance | 1,363,077 | | 879,563 |
| 10100 Central Government | 1,363,077 | | 879,563 |
| 225 Utilities and Communications | 1,344,921 | | 737,364 |
| 10100 Central Government | 1,344,921 | | 737,364 |
| 226 Supplies, Tools and Materials | 1,140,559 | 2,067,560 | 943,866 |
| 10100 Central Government | 1,140,559 | 2,067,560 | 943,866 |
| 227 Other Operating Expenses | 647,008 | | 676,148 |
| 10100 Central Government | 647,008 | | 676,148 |
| 229 Medical Expenses | 2,905,300 | | 1,833,365 |
| 10100 Central Government | 2,905,300 | | 1,833,365 |
| Grand Total | 12,696,310 | 6,061,423 | 11,498,297 |

Sector: Economic Functions

Energy & Dams

*Minister: Hon. Dr. Dhieu 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 | 2,029,438,169 |
| Wages and Salaries | 5,526,413 | 2,038,589 | 5,526,413 |
| Use of Goods and Services | 23,131,478 | 6,233,517 | 23,911,756 |
| Capital Expenditure | 2,000,000,000 | | 2,000,000,000 |
| Grand Total | 2,028,657,890 | 8,272,106 | 2,029,438,169 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------------|----------------------|---------------------|----------------------|
| Energy & Dams | 2,028,657,890 | 8,272,106 | 2,029,438,169 |
| CONSOLIDATED FUNDS | 2,028,657,890 | 8,272,106 | 2,029,438,169 |
| Grand Total | 2,028,657,890 | 8,272,106 | 2,029,438,169 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------------------|----------------------|---------------------|----------------------|
| Energy & Dams | 2,028,657,890 | 8,272,106 | 2,029,438,169 |
| Support Services | 14,298,431 | 7,503,607 | 21,194,885 |
| Administration & Finance | 14,298,431 | 7,503,607 | 21,194,885 |
| Power Management & Development | 2,014,359,459 | 768,499 | 2,008,243,284 |
| Administration & Finance | 2,000,000,000 | | |
| Planning & Projects | 4,797,242 | 297,306 | 2,678,447 |
| Dam Implementation Unit | 4,732,026 | 150,918 | 2,002,938,316 |
| Engineering & Grid Operations | 4,830,191 | 320,275 | 2,626,521 |
| Grand Total | 2,028,657,890 | 8,272,106 | 2,029,438,169 |

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 |
| Support Services | 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 |

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 | 2,029,438,169 |
| 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 | 23,911,756 |
| Contracted Services | 340,000 | | 971,295 |
| Other Operating Expenses | 4,103,885 | | 6,346,667 |
| Repairs and Maintenance | 3,825,000 | | 6,820,119 |
| Travel | 2,125,000 | 632,462 | 3,655,000 |
| Utilities and Communications | 2,210,000 | | 946,086 |
| Staff Train.& Other Staff Cost | 2,125,000 | | 2,161,295 |
| Supplies, Tools and Materials | 7,140,000 | 5,000,000 | 1,736,295 |
| Medical Expenses | 1,262,593 | 601,055 | 1,275,000 |
| Capital Expenditure | 2,000,000,000 | | 2,000,000,000 |
| Infrastructure and Land | 2,000,000,000 | | 2,000,000,000 |
| (blank) | 2,000,000,000 | | 2,000,000,000 |
| Grand Total | 2,028,657,890 | 8,272,106 | 2,029,438,169 |

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 | 2,029,438,169 |
| Support Services | 14,298,431 | 7,503,607 | 21,194,885 |
| DIR: Administration & Finance | 14,298,431 | 7,503,607 | 21,194,885 |
| CONSOLIDATED FUNDS | 14,298,431 | 7,503,607 | 21,194,885 |
| ACT: (AIC) Collecting information from outposted journalists | | | 21,194,885 |
| 21 Wages and Salaries | | | 2,497,964 |
| 22 Use of Goods and Services | | | 18,696,921 |
| 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 | 2,008,243,284 |
| DIR: Administration & Finance | 2,000,000,000 | | 2,008,243,284 |
| CONSOLIDATED FUNDS | 2,000,000,000 | | 2,008,243,284 |
| ACT: (AIC) Collecting information from outposted journalists | | | 2,008,243,284 |
| 21 Wages and Salaries | | | 3,028,449 |
| 22 Use of Goods and Services | | | 5,214,835 |
| 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 | 2,029,438,169 |

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 | 2,029,438,169 |
| Support Services | 14,298,431 | 7,503,607 | 21,194,885 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 21,194,885 |
| 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 | | | 1,700,000 |
| 10100 Central Government | | | 1,700,000 |
| 222 Staff Train.& Other Staff Cost | | | 1,141,295 |
| 10100 Central Government | | | 1,141,295 |
| 223 Contracted Services | | | 971,295 |
| 10100 Central Government | | | 971,295 |
| 224 Repairs and Maintenance | | | 6,195,284 |
| 10100 Central Government | | | 6,195,284 |
| 225 Utilities and Communications | | | 436,086 |
| 10100 Central Government | | | 436,086 |
| 226 Supplies, Tools and Materials | | | 1,141,295 |
| 10100 Central Government | | | 1,141,295 |
| 227 Other Operating Expenses | | | 5,836,667 |
| 10100 Central Government | | | 5,836,667 |
| 229 Medical Expenses | | | 1,275,000 |
| 10100 Central Government | | | 1,275,000 |
| ACT: (MED) General Administration | | | |
| CONSOLIDATED FUNDS | 14,298,431 | 7,503,607 | |
| 211 Wages and Salaries | 2,217,963 | 1,168,733 | |
| 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 | 2,008,243,284 |
| | ACT: (AIC) Collecting information from outposted journalists | | | |
| | CONSOLIDATED FUNDS | | | 2,008,243,284 |
| 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 | | | 1,955,000 |
| | 10100 Central Government | | | 1,955,000 |
| 222 | Staff Train.& Other Staff Cost | | | 1,020,000 |
| | 10100 Central Government | | | 1,020,000 |
| 224 | Repairs and Maintenance | | | 624,835 |
| | 10100 Central Government | | | 624,835 |
| 225 | Utilities and Communications | | | 510,000 |
| | 10100 Central Government | | | 510,000 |
| 226 | Supplies, Tools and Materials | | | 595,000 |
| | 10100 Central Government | | | 595,000 |
| 227 | Other Operating Expenses | | | 510,000 |
| | 10100 Central Government | | | 510,000 |
| 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 | 2,029,438,169 |

Sector: Economic Functions

Petroleum and Gas Commission

Chairperson: Hon. CAESER OLIHA MARKO

Accounting Officer: DR. COSMAS D'WOLSON WANI

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 | 13,180,228 |
| Wages and Salaries | 6,434,706 | 2,936,651 | 6,434,706 |
| Use of Goods and Services | 7,635,909 | 2,167,562 | 6,745,523 |
| Grand Total | 14,070,615 | 5,104,213 | 13,180,228 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-------------------------------------|-------------------|---------------------|-------------------|
| Petroleum and Gas Commission | 14,070,615 | 5,104,213 | 13,180,228 |
| CONSOLIDATED FUNDS | 14,070,615 | 5,104,213 | 13,180,228 |
| Grand Total | 14,070,615 | 5,104,213 | 13,180,228 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|-------------------|---------------------|-------------------|
| Petroleum and Gas Commission | 14,070,615 | 5,104,213 | 13,180,228 |
| Development of Petroleum and Mining Industry | 14,070,615 | 5,104,213 | 13,180,228 |
| Petroleum and Gas Commission | 14,070,615 | 5,104,213 | 13,180,228 |
| Grand Total | 14,070,615 | 5,104,213 | 13,180,228 |

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 |

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 | 13,180,228 |
| 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 | 6,745,523 |
| Contracted Services | 3,487,550 | | 3,400,000 |
| Other Operating Expenses | 510,000 | | 301,750 |
| Repairs and Maintenance | 875,859 | 417,562 | 744,523 |
| Travel | 637,500 | | 535,500 |
| Utilities and Communications | 425,000 | | 361,250 |
| Staff Train. & Other Staff Cost | 255,000 | | 255,000 |
| Supplies, Tools and Materials | 510,000 | 1,750,000 | 722,500 |
| Medical Expenses | 935,000 | | 425,000 |
| Grand Total | 14,070,615 | 5,104,213 | 13,180,228 |

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 | 13,180,228 |
| Development of Petroleum and Mining Industry | 14,070,615 | 5,104,213 | 13,180,228 |
| DIR: Administration & Finance | | | 13,180,228 |
| CONSOLIDATED FUNDS | | | 13,180,228 |
| ACT: (AIC) Collecting information from outposted journalists | | | 13,180,228 |
| 21 Wages and Salaries | | | 6,434,706 |
| 22 Use of Goods and Services | | | 6,745,523 |
| 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 | 13,180,228 |

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 | 13,180,228 |
| Development of Petroleum and Mining Industry | 14,070,615 | 5,104,213 | 13,180,228 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 13,180,228 |
| 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 | | | 535,500 |
| 10100 Central Government | | | 535,500 |
| 222 Staff Train.& Other Staff Cost | | | 255,000 |
| 10100 Central Government | | | 255,000 |
| 223 Contracted Services | | | 3,400,000 |
| 10100 Central Government | | | 3,400,000 |
| 224 Repairs and Maintenance | | | 744,523 |
| 10100 Central Government | | | 744,523 |
| 225 Utilities and Communications | | | 361,250 |
| 10100 Central Government | | | 361,250 |
| 226 Supplies, Tools and Materials | | | 722,500 |
| 10100 Central Government | | | 722,500 |
| 227 Other Operating Expenses | | | 301,750 |
| 10100 Central Government | | | 301,750 |
| 229 Medical Expenses | | | 425,000 |
| 10100 Central Government | | | 425,000 |
| 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 | 13,180,228 |

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 | 29,179,456 |
| Wages and Salaries | 4,068,374 | 3,324,657 | 4,068,374 |
| Use of Goods and Services | 11,595,391 | 3,985,963 | 10,111,083 |
| Capital Expenditure | | | 15,000,000 |
| Grand Total | 15,663,765 | 7,310,620 | 29,179,456 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-----------------------------|-------------------|---------------------|-------------------|
| Investment Authority | 15,663,765 | 7,310,620 | 29,179,456 |
| CONSOLIDATED FUNDS | 15,663,765 | 7,310,620 | 29,179,456 |
| Grand Total | 15,663,765 | 7,310,620 | 29,179,456 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-------------------------------------|-------------------|---------------------|-------------------|
| Investment Authority | 15,663,765 | 7,310,620 | 29,179,456 |
| Attract foreign/domestic investment | 15,663,765 | 7,310,620 | 29,179,456 |
| Administration & Finance | 7,926,446 | 6,633,707 | 7,288,566 |
| Planning & Investment mapping | 1,522,217 | 295,661 | 1,550,919 |
| Investment Promotion | 6,215,102 | 381,252 | 20,339,971 |
| Grand Total | 15,663,765 | 7,310,620 | 29,179,456 |

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 |

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 | 29,179,456 |
| 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 | 10,111,083 |
| Contracted Services | 2,025,978 | | 1,641,963 |
| Other Operating Expenses | 121,720 | | 752,769 |
| Repairs and Maintenance | 1,627,325 | | 1,551,264 |
| Travel | 2,111,825 | | 1,531,465 |
| Utilities and Communications | 1,564,856 | | 1,533,537 |
| Staff Train. & Other Staff Cost | 1,294,561 | 1,485,963 | 762,527 |
| Supplies, Tools and Materials | 2,071,668 | 2,500,000 | 1,676,719 |
| Medical Expenses | 777,458 | | 660,839 |
| 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 | 29,179,456 |

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 | 29,179,456 |
| Attract foreign/domestic investment | 15,663,765 | 7,310,620 | 29,179,456 |
| DIR: Administration & Finance | 7,926,446 | 6,633,707 | 29,179,456 |
| CONSOLIDATED FUNDS | 7,926,446 | 6,633,707 | 29,179,456 |
| ACT: (AIC) Collecting information from outposted journalists | | | 29,179,456 |
| 21 Wages and Salaries | | | 4,068,374 |
| 22 Use of Goods and Services | | | 10,111,083 |
| 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 & states | 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 | 29,179,456 |

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 | 29,179,456 |
| Attract foreign/domestic investment | 15,663,765 | 7,310,620 | 29,179,456 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 29,179,456 |
| 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 | | | 1,531,465 |
| 10100 Central Government | | | 1,531,465 |
| 222 Staff Train.& Other Staff Cost | | | 762,527 |
| 10100 Central Government | | | 762,527 |
| 223 Contracted Services | | | 1,641,963 |
| 10100 Central Government | | | 1,641,963 |
| 224 Repairs and Maintenance | | | 1,551,264 |
| 10100 Central Government | | | 1,551,264 |
| 225 Utilities and Communications | | | 1,533,537 |
| 10100 Central Government | | | 1,533,537 |
| 226 Supplies, Tools and Materials | | | 1,676,719 |
| 10100 Central Government | | | 1,676,719 |
| 227 Other Operating Expenses | | | 752,769 |
| 10100 Central Government | | | 752,769 |
| 229 Medical Expenses | | | 660,839 |
| 10100 Central Government | | | 660,839 |
| 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 | 10,897,185 | 6,634,557 | |
| 211 Wages and Salaries | 2,765,166 | 1,231,469 | |
| 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 | 29,179,456 |

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 | 10,547,802 |
| Wages and Salaries | 1,617,275 | | 1,617,275 |
| Use of Goods and Services | 10,206,503 | 69,255,149 | 8,930,527 |
| Grand Total | 11,823,778 | 69,255,149 | 10,547,802 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|------------------------|-------------------|---------------------|-------------------|
| Media Authority | 11,823,778 | 69,255,149 | 10,547,802 |
| CONSOLIDATED FUNDS | 11,823,778 | 69,255,149 | 10,547,802 |
| Grand Total | 11,823,778 | 69,255,149 | 10,547,802 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|----------------------------------|-------------------|---------------------|-------------------|
| Media Authority | 11,823,778 | 69,255,149 | 10,547,802 |
| Access to Public Information | 11,823,778 | 69,255,149 | 10,547,802 |
| Administration & Finance | 11,201,807 | 69,255,149 | 10,547,802 |
| Information and Media Compliance | 621,971 | | - |
| Grand Total | 11,823,778 | 69,255,149 | 10,547,802 |

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 | 10,547,802 |
| 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 | 8,930,527 |
| Contracted Services | 1,615,000 | | 1,627,979 |
| Other Operating Expenses | 76,500 | | 65,025 |
| Repairs and Maintenance | 403,750 | | 343,188 |
| Travel | 3,198,853 | | 2,718,796 |
| Utilities and Communications | 224,650 | | 190,953 |
| Staff Train.& Other Staff Cost | 807,500 | | 686,375 |
| Supplies, Tools and Materials | 2,945,250 | 69,255,149 | 2,503,463 |
| Medical Expenses | 935,000 | | 794,750 |
| Grand Total | 11,823,778 | 69,255,149 | 10,547,802 |

Overview

Directorate Detail

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|-------------------|---------------------|-------------------|
| Media Authority | 11,823,778 | 69,255,149 | 10,547,802 |
| Access to Public Information | 11,823,778 | 69,255,149 | 10,547,802 |
| DIR: Administration & Finance | 11,201,807 | 69,255,149 | 10,547,802 |
| CONSOLIDATED FUNDS | 11,201,807 | 69,255,149 | 10,547,802 |
| ACT: (AIC) Collecting information from outposted journal | 11,201,807 | | 10,547,802 |
| 21 Wages and Salaries | 995,304 | | 1,617,275 |
| 22 Use of Goods and Services | 10,206,503 | | 8,930,527 |
| 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 | 10,547,802 |

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 | 10,547,802 |
| Access to Public Information | 11,823,778 | 69,255,149 | 10,547,802 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | 11,201,807 | | 10,547,802 |
| 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 | | 2,718,796 |
| 10100 Central Government | 3,198,853 | | 2,718,796 |
| 222 Staff Train.& Other Staff Cost | 807,500 | | 686,375 |
| 10100 Central Government | 807,500 | | 686,375 |
| 223 Contracted Services | 1,615,000 | | 1,627,979 |
| 10100 Central Government | 1,615,000 | | 1,627,979 |
| 224 Repairs and Maintenance | 403,750 | | 343,188 |
| 10100 Central Government | 403,750 | | 343,188 |
| 225 Utilities and Communications | 224,650 | | 190,953 |
| 10100 Central Government | 224,650 | | 190,953 |
| 226 Supplies, Tools and Materials | 2,945,250 | | 2,503,463 |
| 10100 Central Government | 2,945,250 | | 2,503,463 |
| 227 Other Operating Expenses | 76,500 | | 65,025 |
| 10100 Central Government | 76,500 | | 65,025 |
| 229 Medical Expenses | 935,000 | | 794,750 |
| 10100 Central Government | 935,000 | | 794,750 |
| 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 | 10,547,802 |

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 |
| Support Services | 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 | 93,944,097 | 108,655,539 |
| Wages and Salaries | 39,297,023 | 17,980,398 | 38,946,357 |
| Incentives and Overtime | 7,490,928 | | 3,163,880 |
| Pension Contributions | 3,151,955 | 973,466 | 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 | 45,237,182 |
| Contracted Services | 1,275,000 | | 1,083,750 |
| Other Operating Expenses | 3,400,000 | | 2,890,000 |
| Repairs and Maintenance | 5,950,000 | 9,952,680 | 5,907,500 |
| Travel | 1,700,000 | 8,048,223 | 1,445,000 |
| Utilities and Communications | 4,250,000 | | 4,887,500 |
| Staff Train.& Other Staff Cost | 5,100,000 | | 5,610,000 |
| Supplies, Tools and Materials | 17,850,000 | 44,029,350 | 16,022,500 |
| Medical Expenses | 8,695,214 | 13,933,446 | 7,390,932 |
| Capital Expenditure | | - | 24,472,000 |
| Infrastructure and Land | | - | 24,472,000 |
| (blank) | | - | 24,472,000 |
| Grand Total | 87,517,238 | 93,944,097 | 108,655,539 |

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 | 93,944,097 | 108,655,539 |
| Access to Public Information | 479,520 | | - |
| DIR: Administration & Finance | 479,520 | | - |
| CONSOLIDATED FUNDS | 479,520 | | - |
| ACT: (AIC) Collecting information from outposted journal | 479,520 | | - |
| 21 Wages and Salaries | 479,520 | | - |
| Improve Telecom/Postal Service | 87,037,718 | 93,944,097 | 108,655,539 |
| DIR: Administration & Finance | 46,799,921 | 86,586,832 | 108,655,539 |
| CONSOLIDATED FUNDS | 46,799,921 | 86,586,832 | 108,655,539 |
| ACT: (AIC) Collecting information from outposted journalists | | | 84,183,539 |
| 21 Wages and Salaries | | | 38,946,357 |
| 22 Use of Goods and Services | | | 45,237,182 |
| ACT: (EC) General Administration | 4,588,467 | | |
| 21 Wages and Salaries | 4,588,467 | | |
| ACT: (MIC) General Administration | 42,211,454 | 72,359,152 | 24,472,000 |
| 21 Wages and Salaries | 11,841,240 | 15,663,133 | |
| 22 Use of Goods and Services | 30,370,214 | 56,696,019 | |
| 28 Capital Expenditure | | - | 24,472,000 |
| 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 | |
| ACT: General Administration | | 12,252,000 | |
| 22 Use of Goods and Services | | 12,252,000 | |
| 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 | 3,558,251 | 53,104 | |
| CONSOLIDATED FUNDS | 3,558,251 | 53,104 | |
| ACT: (MIC) Capacity building for ministry | 2,550,000 | | |
| 22 Use of Goods and Services | 2,550,000 | | |
| ACT: (EAC) MISCCODE | 1,008,251 | | |
| 21 Wages and Salaries | 1,008,251 | | |
| ACT: Support Services | | 9,646 | |
| 21 Wages and Salaries | | 9,646 | |
| ACT: General Administration | | 43,458 | |
| 21 Wages and Salaries | | 43,458 | |
| DIR: Information | 14,674,432 | | |
| CONSOLIDATED FUNDS | 14,674,432 | | |
| ACT: (MIC) Information | 14,674,432 | | |
| 21 Wages and Salaries | 10,424,432 | | |

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-------------------|---------------------|--------------------|
| 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 for | 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 services | 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 telecommunicat | 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 | 93,944,097 | 108,655,539 |

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 Service | 87,517,238 | 93,944,097 | 108,655,539 |
| 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 | | - |
| Improve Telecom/Postal Service | 87,037,718 | 93,944,097 | 108,655,539 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 84,183,539 |
| 211 Wages and Salaries | | | 30,434,664 |
| 10100 Central Government | | | 30,434,664 |
| 212 Incentives and Overtime | | | 3,163,880 |
| 10100 Central Government | | | 3,163,880 |
| 213 Pension Contributions | | | 3,347,813 |
| 10100 Central Government | | | 3,347,813 |
| 214 Social Benefits for GoSS Empl. | | | 2,000,000 |
| 10100 Central Government | | | 2,000,000 |
| 221 Travel | | | 1,445,000 |
| 10100 Central Government | | | 1,445,000 |
| 222 Staff Train.& Other Staff Cost | | | 5,610,000 |
| 10100 Central Government | | | 5,610,000 |
| 223 Contracted Services | | | 1,083,750 |
| 10100 Central Government | | | 1,083,750 |
| 224 Repairs and Maintenance | | | 5,907,500 |
| 10100 Central Government | | | 5,907,500 |
| 225 Utilities and Communications | | | 4,887,500 |
| 10100 Central Government | | | 4,887,500 |
| 226 Supplies, Tools and Materials | | | 16,022,500 |
| 10100 Central Government | | | 16,022,500 |
| 227 Other Operating Expenses | | | 2,890,000 |
| 10100 Central Government | | | 2,890,000 |
| 229 Medical Expenses | | | 7,390,932 |
| 10100 Central Government | | | 7,390,932 |
| 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) Capacity building for ministry | | | |

| | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|---|-------------------|---------------------|-------------------|
| CONSOLIDATED FUNDS | | 2,550,000 | | |
| 222 | Staff Train.& Other Staff Cost | 2,550,000 | | |
| 10100 | Central Government | 2,550,000 | | |
| ACT: (MIC) General Administration | | | | |
| CONSOLIDATED FUNDS | | 42,211,454 | 72,359,152 | 24,472,000 |
| 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 | |
| 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 | |
| 281 | Infrastructure and Land | | - | 24,472,000 |
| 10100 | Central Government | | - | 24,472,000 |
| 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 | | |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|---|--------------------|------------------|---------------------|----------------|
| 227 | 10100 | Central Government | 1,700,000 | | |
| ACT: (MIC) Ministerial Planning & policy and research for telecomms 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 | |
| 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 | | |
| ACT: (EAC) MISCCODE | | | | | |
| CONSOLIDATED FUNDS | | | 1,008,251 | | |
| 211 | Wages and Salaries | | 908,334 | | |
| | 10100 | Central Government | 908,334 | | |
| 213 | Pension Contributions | | 99,917 | | |
| | 10100 | Central Government | 99,917 | | |
| ACT: Support Services | | | | | |
| CONSOLIDATED FUNDS | | | | 9,646 | |
| 211 | Wages and Salaries | | | 8,690 | |
| | 10100 | Central Government | | 8,690 | |
| 213 | Pension Contributions | | | 956 | |
| | 10100 | Central Government | | 956 | |
| ACT: General Administration | | | | | |
| CONSOLIDATED FUNDS | | | | 12,295,458 | |
| 211 | Wages and Salaries | | | 43,458 | |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------|--------------------------------------|--------------------|-------------------|---------------------|--------------------|
| 211 | 10100 | Central Government | | 43,458 | |
| 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 | |
| Grand Total | | | 87,517,238 | 93,944,097 | 108,655,539 |

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 | 36,930,581 |
| Wages and Salaries | 12,663,516 | 6,269,391 | 12,663,516 |
| Use of Goods and Services | 23,549,488 | 80,152,307 | 24,267,065 |
| Grand Total | 36,213,004 | 86,421,698 | 36,930,581 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------|-------------------|---------------------|-------------------|
| Mining | 36,213,004 | 86,421,698 | 36,930,581 |
| CONSOLIDATED FUNDS | 36,213,004 | 86,421,698 | 36,930,581 |
| Grand Total | 36,213,004 | 86,421,698 | 36,930,581 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|-------------------|---------------------|-------------------|
| Mining | 36,213,004 | 86,421,698 | 36,930,581 |
| Support Services | 20,106,303 | 86,421,698 | 20,383,795 |
| Administration & Finance | 20,106,303 | 86,421,698 | 20,383,795 |
| Development of Petroleum and Mining Industry | 16,106,701 | | 16,546,785 |
| Planning, Training & Research | 2,069,770 | | 2,512,510 |
| Minerals Development | 6,000,886 | | 5,857,886 |
| Geological Surveys | 6,040,730 | | 5,993,477 |
| Technical Services | 1,995,314 | | 2,182,913 |
| Grand Total | 36,213,004 | 86,421,698 | 36,930,581 |

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 |
| Support Services | 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 |

Overview**Total Spending Agency Budget by Item**

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|----------------------------------|-------------------|---------------------|-------------------|
| Mining | 36,213,004 | 86,421,698 | 36,930,581 |
| 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 | 24,267,065 |
| Contracted Services | 9,949,488 | 69,976,648 | 10,238,633 |
| Other Operating Expenses | 510,000 | | 1,312,573 |
| Repairs and Maintenance | 2,720,000 | | 1,360,000 |
| Travel | 3,570,000 | 1,762,634 | 2,932,500 |
| Utilities and Communications | 807,500 | | 722,500 |
| Staff Train. & Other Staff Cost | 1,211,250 | | 2,720,000 |
| Supplies, Tools and Materials | 2,826,250 | 8,413,024 | 3,306,832 |
| Medical Expenses | 1,955,000 | | 1,674,027 |
| Grand Total | 36,213,004 | 86,421,698 | 36,930,581 |

Sector: Economic Functions

Mining

Overview**Directorate Detail**

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|-------------------|---------------------|-------------------|
| Mining | 36,213,004 | 86,421,698 | 36,930,581 |
| Support Services | 20,106,303 | 86,421,698 | 20,383,795 |
| DIR: Administration & Finance | 20,106,303 | 86,421,698 | 20,383,795 |
| CONSOLIDATED FUNDS | 20,106,303 | 86,421,698 | 20,383,795 |
| ACT: (AIC) Collecting information from outposted journalists | | | 20,383,795 |
| 21 Wages and Salaries | | | 4,255,281 |
| 22 Use of Goods and Services | | | 16,128,515 |
| 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 | | 16,546,785 |
| DIR: Administration & Finance | | | 16,546,785 |
| CONSOLIDATED FUNDS | | | 16,546,785 |
| ACT: (AIC) Collecting information from outposted journalists | | | 16,546,785 |
| 21 Wages and Salaries | | | 8,408,235 |
| 22 Use of Goods and Services | | | 8,138,550 |
| 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 | 36,930,581 |

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 | 36,930,581 |
| Support Services | 20,106,303 | 86,421,698 | 20,383,795 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 20,383,795 |
| 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 | | | 850,000 |
| 10100 Central Government | | | 850,000 |
| 222 Staff Train.& Other Staff Cost | | | 722,500 |
| 10100 Central Government | | | 722,500 |
| 223 Contracted Services | | | 9,354,488 |
| 10100 Central Government | | | 9,354,488 |
| 224 Repairs and Maintenance | | | 1,360,000 |
| 10100 Central Government | | | 1,360,000 |
| 225 Utilities and Communications | | | 637,500 |
| 10100 Central Government | | | 637,500 |
| 226 Supplies, Tools and Materials | | | 1,020,000 |
| 10100 Central Government | | | 1,020,000 |
| 227 Other Operating Expenses | | | 510,000 |
| 10100 Central Government | | | 510,000 |
| 229 Medical Expenses | | | 1,674,027 |
| 10100 Central Government | | | 1,674,027 |
| 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 | | 16,546,785 |
| | ACT: (AIC) Collecting information from outposted journalists | | | |
| | CONSOLIDATED FUNDS | | | 16,546,785 |
| 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 | | | 2,082,500 |
| | 10100 Central Government | | | 2,082,500 |
| 222 | Staff Train.& Other Staff Cost | | | 1,997,500 |
| | 10100 Central Government | | | 1,997,500 |
| 223 | Contracted Services | | | 884,145 |
| | 10100 Central Government | | | 884,145 |
| 224 | Repairs and Maintenance | | | - |
| | 10100 Central Government | | | - |
| 225 | Utilities and Communications | | | 85,000 |
| | 10100 Central Government | | | 85,000 |
| 226 | Supplies, Tools and Materials | | | 2,286,832 |
| | 10100 Central Government | | | 2,286,832 |
| 227 | Other Operating Expenses | | | 802,573 |
| | 10100 Central Government | | | 802,573 |
| 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 | 36,930,581 |

Sector: Economic Functions

Petroleum

*Minister: Hon. Awow Daniel Chuang**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 | 122,489,329 |
| Wages and Salaries | 20,335,518 | 9,951,561 | 20,591,667 |
| Use of Goods and Services | 115,090,542 | 5,000,000 | 101,897,662 |
| Grand Total | 135,426,060 | 14,951,561 | 122,489,329 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------|--------------------|---------------------|--------------------|
| Petroleum | 135,426,060 | 14,951,561 | 122,489,329 |
| CONSOLIDATED FUNDS | 135,426,060 | 14,951,561 | 122,489,329 |
| Grand Total | 135,426,060 | 14,951,561 | 122,489,329 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|--------------------|---------------------|--------------------|
| Petroleum | 135,426,060 | 14,951,561 | 122,489,329 |
| Support Services | 111,480,022 | 7,972,541 | 62,533,422 |
| Administration & Finance | 111,480,022 | 7,972,541 | 62,533,422 |
| Development of Petroleum and Mining Industry | 23,946,038 | 6,979,020 | 59,955,907 |
| Petroleum Authority | 18,324,048 | 6,513,924 | 43,581,694 |
| Planning, Research & Training | 5,621,990 | 465,096 | 16,374,214 |
| Grand Total | 135,426,060 | 14,951,561 | 122,489,329 |

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 |
| Support Services | 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 |

Overview**Total Spending Agency Budget by Item**

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|----------------------------------|--------------------|---------------------|--------------------|
| Petroleum | 135,426,060 | 14,951,561 | 122,489,329 |
| 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 | 101,897,662 |
| Contracted Services | 4,250,000 | - | 4,326,906 |
| Other Operating Expenses | 85,850,000 | - | - |
| Repairs and Maintenance | 2,550,000 | - | 4,250,000 |
| Travel | 5,426,596 | - | 15,159,297 |
| Utilities and Communications | - | - | 12,750,000 |
| Staff Train.& Other Staff Cost | 1,700,000 | - | 13,276,905 |
| Supplies, Tools and Materials | 15,313,947 | 5,000,000 | 52,134,554 |
| Grand Total | 135,426,060 | 14,951,561 | 122,489,329 |

Sector: Economic Functions

Petroleum

Overview*Directorate Detail*

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|--------------------|---------------------|--------------------|
| Petroleum | 135,426,060 | 14,951,561 | 122,489,329 |
| Support Services | 111,480,022 | 7,972,541 | 62,533,422 |
| DIR: Administration & Finance | 111,480,022 | 7,972,541 | 62,533,422 |
| CONSOLIDATED FUNDS | 111,480,022 | 7,972,541 | 62,533,422 |
| ACT: (AIC) Collecting information from outposted journalists | | | 62,533,422 |
| 21 Wages and Salaries | | | 11,674,240 |
| 22 Use of Goods and Services | | | 50,859,182 |
| 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 | 59,955,907 |
| DIR: Administration & Finance | | | 59,955,907 |
| CONSOLIDATED FUNDS | | | 59,955,907 |
| ACT: (AIC) Collecting information from outposted journalists | | | 59,955,907 |
| 21 Wages and Salaries | | | 8,917,427 |
| 22 Use of Goods and Services | | | 51,038,480 |
| 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 Development | 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 | 122,489,329 |

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 | 122,489,329 |
| Support Services | 111,480,022 | 7,972,541 | 62,533,422 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 62,533,422 |
| 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 | | | 1,700,000 |
| 10100 Central Government | | | 1,700,000 |
| 223 Contracted Services | | | 4,326,906 |
| 10100 Central Government | | | 4,326,906 |
| 224 Repairs and Maintenance | | | 4,250,000 |
| 10100 Central Government | | | 4,250,000 |
| 225 Utilities and Communications | | | 12,750,000 |
| 10100 Central Government | | | 12,750,000 |
| 226 Supplies, Tools and Materials | | | 27,832,276 |
| 10100 Central Government | | | 27,832,276 |
| 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 | 59,955,907 |
| ACT: (AIC) Collecting information from outposted journalists | | | |

| | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|---|--------------------|---------------------|--------------------|
| CONSOLIDATED FUNDS | | | | 59,955,907 |
| 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 | | | 13,459,297 |
| | 10100 Central Government | | | 13,459,297 |
| 222 | Staff Train.& Other Staff Cost | | | 13,276,905 |
| | 10100 Central Government | | | 13,276,905 |
| 226 | Supplies, Tools and Materials | | | 24,302,278 |
| | 10100 Central Government | | | 24,302,278 |
| 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 | 122,489,329 |

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 | 103,863,466 |
| Wages and Salaries | 1,595,370 | 575,013 | 1,595,370 |
| Use of Goods and Services | 40,015,408 | 1,750,000 | 102,268,097 |
| Capital Expenditure | 77,500,000 | | - |
| Grand Total | 119,110,777 | 2,325,013 | 103,863,466 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|--------------------|---------------------|--------------------|
| National Communications Authority | 119,110,777 | 2,325,013 | 103,863,466 |
| CONSOLIDATED FUNDS | 119,110,777 | 2,325,013 | 103,863,466 |
| Grand Total | 119,110,777 | 2,325,013 | 103,863,466 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|--------------------|---------------------|--------------------|
| National Communications Authority | 119,110,777 | 2,325,013 | 103,863,466 |
| Regulating Telecoms | 119,110,777 | 2,325,013 | 103,863,466 |
| Administration & Finance | 119,110,777 | 2,325,013 | 103,863,466 |
| Grand Total | 119,110,777 | 2,325,013 | 103,863,466 |

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 |

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 | 103,863,466 |
| 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 | 102,268,097 |
| Contracted Services | 2,550,000 | | 3,017,500 |
| Other Operating Expenses | 2,378,529 | | 1,427,734 |
| Repairs and Maintenance | 7,650,000 | | 6,502,500 |
| Travel | 12,750,000 | | 10,837,500 |
| Utilities and Communications | 848,879 | | 2,421,547 |
| Staff Train. & Other Staff Cost | 4,250,000 | | 4,961,316 |
| Supplies, Tools and Materials | 8,500,000 | 1,750,000 | 73,100,000 |
| Medical Expenses | 1,088,000 | | - |
| Capital Expenditure | 77,500,000 | | - |
| Specialized Equipment | 77,500,000 | | - |
| (blank) | 77,500,000 | | - |
| Grand Total | 119,110,777 | 2,325,013 | 103,863,466 |

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 | 103,863,466 |
| Regulating Telecoms | 119,110,777 | 2,325,013 | 103,863,466 |
| DIR: Administration & Finance | 119,110,777 | 2,325,013 | 103,863,466 |
| CONSOLIDATED FUNDS | 119,110,777 | 2,325,013 | 103,863,466 |
| ACT: (AIC) Collecting information from outposted journalists | | | 103,863,466 |
| 21 Wages and Salaries | | | 1,595,370 |
| 22 Use of Goods and Services | | | 102,268,097 |
| 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 | 103,863,466 |

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 | 103,863,466 |
| Regulating Telecoms | 119,110,777 | 2,325,013 | 103,863,466 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 103,863,466 |
| 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 | | | 10,837,500 |
| 10100 Central Government | | | 10,837,500 |
| 222 Staff Train.& Other Staff Cost | | | 4,961,316 |
| 10100 Central Government | | | 4,961,316 |
| 223 Contracted Services | | | 3,017,500 |
| 10100 Central Government | | | 3,017,500 |
| 224 Repairs and Maintenance | | | 6,502,500 |
| 10100 Central Government | | | 6,502,500 |
| 225 Utilities and Communications | | | 2,421,547 |
| 10100 Central Government | | | 2,421,547 |
| 226 Supplies, Tools and Materials | | | 73,100,000 |
| 10100 Central Government | | | 73,100,000 |
| 227 Other Operating Expenses | | | 1,427,734 |
| 10100 Central Government | | | 1,427,734 |
| 229 Medical Expenses | | | - |
| 10100 Central Government | | | - |
| 283 Specialized Equipment | | | - |
| 10100 Central Government | | | - |
| ACT: (NCA) Regulating Telecoms | | | |
| CONSOLIDATED FUNDS | 119,110,777 | 2,325,013 | |
| 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 | 103,863,466 |

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 | 74,096,615 |
| Wages and Salaries | 20,655,713 | 7,868,393 | 20,655,713 |
| Use of Goods and Services | 62,571,649 | 16,639,616 | 53,440,903 |
| Grand Total | 83,227,362 | 24,508,009 | 74,096,615 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|-------------------|---------------------|-------------------|
| South Sudan Broadcasting Commission | 83,227,362 | 24,508,009 | 74,096,615 |
| CONSOLIDATED FUNDS | 83,227,362 | 24,508,009 | 74,096,615 |
| Grand Total | 83,227,362 | 24,508,009 | 74,096,615 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|-------------------|---------------------|-------------------|
| South Sudan Broadcasting Commission | 83,227,362 | 24,508,009 | 74,096,615 |
| Access to Public Information | 83,227,362 | 24,508,009 | 74,096,615 |
| Administration & Finance | 83,227,362 | 24,508,009 | 74,096,615 |
| Grand Total | 83,227,362 | 24,508,009 | 74,096,615 |

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 | 441 |
| Access to Public Information | | 384 | 9 | 48 | 441 |
| Administration & Finance | | 384 | 9 | 48 | 441 |
| Grand Total | | 384 | 9 | 48 | 441 |

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 | 74,096,615 |
| 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 | 53,440,903 |
| Contracted Services | 5,355,000 | | 4,551,750 |
| Other Operating Expenses | 1,700,000 | | 1,700,000 |
| Repairs and Maintenance | 6,375,000 | 500,000 | 5,418,750 |
| Travel | 2,550,000 | | 2,167,500 |
| Utilities and Communications | 4,675,000 | 3,116,540 | 3,973,750 |
| Staff Train.& Other Staff Cost | 4,675,000 | | 3,973,750 |
| Supplies, Tools and Materials | 34,691,649 | 12,259,600 | 29,487,903 |
| Medical Expenses | 2,550,000 | 763,476 | 2,167,500 |
| Grand Total | 83,227,362 | 24,508,009 | 74,096,615 |

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 | 74,096,615 |
| Access to Public Information | 83,227,362 | 24,508,009 | 74,096,615 |
| DIR: Administration & Finance | 83,227,362 | 24,508,009 | 74,096,615 |
| CONSOLIDATED FUNDS | 83,227,362 | 24,508,009 | 74,096,615 |
| ACT: (AIC) Broadcasting news and live coverage on radio | 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 | | | 74,096,615 |
| 21 Wages and Salaries | | | 20,655,713 |
| 22 Use of Goods and Services | | | 53,440,903 |
| Grand Total | 83,227,362 | 24,508,009 | 74,096,615 |

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 | 74,096,615 |
| Access to Public Information | 83,227,362 | 24,508,009 | 74,096,615 |
| 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 | | | 74,096,615 |
| 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 | | | 2,167,500 |
| 10100 Central Government | | | 2,167,500 |
| 222 Staff Train.& Other Staff Cost | | | 3,973,750 |
| 10100 Central Government | | | 3,973,750 |
| 223 Contracted Services | | | 4,551,750 |
| 10100 Central Government | | | 4,551,750 |
| 224 Repairs and Maintenance | | | 5,418,750 |
| 10100 Central Government | | | 5,418,750 |

| | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------|--------------------------------------|-------------------|---------------------|-------------------|
| 225 | Utilities and Communications | | | 3,973,750 |
| | 10100 Central Government | | | 3,973,750 |
| 226 | Supplies, Tools and Materials | | | 29,487,903 |
| | 10100 Central Government | | | 29,487,903 |
| 227 | Other Operating Expenses | | | 1,700,000 |
| | 10100 Central Government | | | 1,700,000 |
| 229 | Medical Expenses | | | 2,167,500 |
| | 10100 Central Government | | | 2,167,500 |
| Grand Total | | 83,227,362 | 24,508,009 | 74,096,615 |

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 | 124,780,046 |
| Wages and Salaries | 21,560,717 | 8,874,244 | 21,560,717 |
| Use of Goods and Services | 17,210,975 | 1,750,000 | 103,219,329 |
| Grand Total | 38,771,692 | 10,624,244 | 124,780,046 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------------------|-------------------|---------------------|--------------------|
| Urban Water Corporation | 38,771,692 | 10,624,244 | 124,780,046 |
| CONSOLIDATED FUNDS | 38,771,692 | 10,624,244 | 124,780,046 |
| Grand Total | 38,771,692 | 10,624,244 | 124,780,046 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|------------------------------------|-------------------|---------------------|--------------------|
| Urban Water Corporation | 38,771,692 | 10,624,244 | 124,780,046 |
| Support Services | 25,609,495 | 5,988,984 | 10,923,587 |
| Administration & Finance | 25,609,495 | 5,988,984 | 10,923,587 |
| Urban Water Supply | 13,162,197 | 4,635,260 | 113,856,459 |
| 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 | | | 112,462,987 |
| Planning and Capital Development | | | 537,450 |
| Information Management System(IMS) | | | 856,022 |
| Grand Total | 38,771,692 | 10,624,244 | 124,780,046 |

Sector: Economic Functions

Urban Water Corporation

Budget Highlights

provisional water treatment chemicals, fuel salary payment and repair 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 |
| Support Services | 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 |

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 | 124,780,046 |
| 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 | 103,219,329 |
| Contracted Services | 850,000 | | 578,000 |
| Other Operating Expenses | 510,247 | | - |
| Repairs and Maintenance | 1,692,129 | | 4,632,500 |
| Travel | 722,500 | | 510,000 |
| Utilities and Communications | 340,000 | | 212,500 |
| Staff Train.& Other Staff Cost | 382,500 | | 637,503 |
| Supplies, Tools and Materials | 12,543,599 | 1,750,000 | 96,648,826 |
| Medical Expenses | 170,000 | | - |
| Grand Total | 38,771,692 | 10,624,244 | 124,780,046 |

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 | 124,780,046 |
| Support Services | 25,609,495 | 5,988,984 | 10,923,587 |
| DIR: Administration & Finance | 25,609,495 | 5,988,984 | 10,923,587 |
| CONSOLIDATED FUNDS | 25,609,495 | 5,988,984 | 10,923,587 |
| ACT: (AIC) Collecting information from outposted journalists | | | 10,923,587 |
| 21 Wages and Salaries | | | 9,011,087 |
| 22 Use of Goods and Services | | | 1,912,500 |
| 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 | 113,856,459 |
| DIR: Administration & Finance | | | 113,856,459 |
| CONSOLIDATED FUNDS | | | 113,856,459 |
| ACT: (AIC) Collecting information from outposted journalists | | | 113,856,459 |
| 21 Wages and Salaries | | | 12,549,630 |
| 22 Use of Goods and Services | | | 101,306,829 |
| 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 technical | 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 | 124,780,046 |

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 | 124,780,046 |
| Support Services | | 25,609,495 | 5,988,984 | 10,923,587 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 10,923,587 |
| 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 | | | 637,500 |
| | 10100 Central Government | | | 637,500 |
| 223 | Contracted Services | | | 255,000 |
| | 10100 Central Government | | | 255,000 |
| 224 | Repairs and Maintenance | | | 807,500 |
| | 10100 Central Government | | | 807,500 |
| 225 | Utilities and Communications | | | 212,500 |
| | 10100 Central Government | | | 212,500 |
| 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 | | | | 25,609,495 |
| 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 | 113,856,459 |
| | ACT: (AIC) Collecting information from outposted journalists | | | |
| | CONSOLIDATED FUNDS | | | 113,856,459 |
| 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 | | | 510,000 |
| | 10100 Central Government | | | 510,000 |
| 222 | Staff Train.& Other Staff Cost | | | 3 |
| | 10100 Central Government | | | 3 |
| 223 | Contracted Services | | | 323,000 |
| | 10100 Central Government | | | 323,000 |
| 224 | Repairs and Maintenance | | | 3,825,000 |
| | 10100 Central Government | | | 3,825,000 |
| 225 | Utilities and Communications | | | - |
| | 10100 Central Government | | | - |
| 226 | Supplies, Tools and Materials | | | 96,648,826 |
| | 10100 Central Government | | | 96,648,826 |
| | 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 | | |
| | 10100 Central Government | 85,000 | | |
| Grand Total | | 38,771,692 | 10,624,244 | 124,780,046 |

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 | 41,704,170 |
| Wages and Salaries | 28,039,523 | 12,775,006 | 28,036,679 |
| Use of Goods and Services | 15,779,401 | 6,181,441 | 13,667,491 |
| Grand Total | 43,818,924 | 18,956,447 | 41,704,170 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------------------|-------------------|---------------------|-------------------|
| Electricity Corporation | 43,818,924 | 18,956,447 | 41,704,170 |
| CONSOLIDATED FUNDS | 43,818,924 | 18,956,447 | 41,704,170 |
| Grand Total | 43,818,924 | 18,956,447 | 41,704,170 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|----------------------------------|-------------------|---------------------|-------------------|
| Electricity Corporation | 43,818,924 | 18,956,447 | 41,704,170 |
| Support Services | 11,655,435 | 7,993,924 | 12,076,961 |
| Administration & Finance | 9,980,334 | 7,993,924 | 10,315,239 |
| Human Resource Management | 1,675,101 | | |
| Commercial Operations | | | 1,761,722 |
| Power Management & Development | 32,163,489 | 10,962,523 | 29,627,209 |
| Planning and projects | 1,341,889 | 153,712 | 1,791,500 |
| Power Systems Services | 29,930,732 | 10,399,050 | |
| Regional Electricity | 890,869 | 203,556 | |
| Human Resource Management | | 206,205 | |
| Operation and Maintenance | | | 26,991,420 |
| Generation and Transmission Grid | | | 844,289 |
| Grand Total | 43,818,924 | 18,956,447 | 41,704,170 |

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 |
| Support Services | 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 |

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 | 41,704,170 |
| 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 | 13,667,491 |
| Contracted Services | 2,021,983 | | 1,718,516 |
| Other Operating Expenses | 3,422,033 | | 2,908,728 |
| Repairs and Maintenance | 4,481,376 | 4,000,000 | 3,809,170 |
| Travel | 2,291,274 | | 1,947,583 |
| Utilities and Communications | 119,028 | | 101,174 |
| Staff Train.& Other Staff Cost | 1,115,880 | | 1,203,667 |
| Supplies, Tools and Materials | 2,327,827 | 1,750,000 | 1,978,653 |
| Medical Expenses | | 431,441 | |
| Grand Total | 43,818,924 | 18,956,447 | 41,704,170 |

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 | 41,704,170 |
| Support Services | 11,655,435 | 7,993,924 | 12,076,961 |
| 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 | | | 12,076,961 |
| CONSOLIDATED FUNDS | | | 12,076,961 |
| ACT: (AIC) Collecting information from outposted journalists | | | 12,076,961 |
| 21 Wages and Salaries | | | 6,854,202 |
| 22 Use of Goods and Services | | | 5,222,759 |
| DIR: Human Resource Management | 1,675,101 | | |
| CONSOLIDATED FUNDS | 1,675,101 | | |
| ACT: (EC) General Administration | 1,675,101 | | |
| 21 Wages and Salaries | 987,544 | | |
| 22 Use of Goods and Services | 687,557 | | |
| Power Management & Development | 32,163,489 | 10,962,523 | 29,627,209 |
| 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 | | | 29,627,209 |
| CONSOLIDATED FUNDS | | | 29,627,209 |
| ACT: (AIC) Collecting information from outposted journalists | | | 29,627,209 |
| 21 Wages and Salaries | | | 21,182,477 |
| 22 Use of Goods and Services | | | 8,444,732 |
| 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 | | |
| DIR: Human Resource Management | | 206,205 | |
| CONSOLIDATED FUNDS | | 206,205 | |
| ACT: (EC) Human Resource Management | | 206,205 | |
| 21 Wages and Salaries | | 206,205 | |
| Grand Total | 43,818,924 | 18,956,447 | 41,704,170 |

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 | 41,704,170 |
| Support Services | 11,655,435 | 7,993,924 | 12,076,961 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 12,076,961 |
| 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 | | | 721,327 |
| 10100 Central Government | | | 721,327 |
| 222 Staff Train.& Other Staff Cost | | | 606,465 |
| 10100 Central Government | | | 606,465 |
| 223 Contracted Services | | | 636,551 |
| 10100 Central Government | | | 636,551 |
| 224 Repairs and Maintenance | | | 1,410,804 |
| 10100 Central Government | | | 1,410,804 |
| 225 Utilities and Communications | | | 37,472 |
| 10100 Central Government | | | 37,472 |
| 226 Supplies, Tools and Materials | | | 732,834 |
| 10100 Central Government | | | 732,834 |
| 227 Other Operating Expenses | | | 1,077,306 |
| 10100 Central Government | | | 1,077,306 |
| ACT: (EC) General Administration | | | |
| CONSOLIDATED FUNDS | 11,655,435 | 7,993,924 | |
| 211 Wages and Salaries | 4,149,828 | 1,632,850 | |
| 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 | |
| | Power Management & Development | 32,163,489 | 10,962,523 | 29,627,209 |
| | ACT: (AIC) Collecting information from outposted journalists | | | |
| | CONSOLIDATED FUNDS | | | 29,627,209 |
| 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 | | | 1,226,256 |
| | 10100 Central Government | | | 1,226,256 |
| 222 | Staff Train.& Other Staff Cost | | | 597,202 |
| | 10100 Central Government | | | 597,202 |
| 223 | Contracted Services | | | 1,081,966 |
| | 10100 Central Government | | | 1,081,966 |
| 224 | Repairs and Maintenance | | | 2,398,366 |
| | 10100 Central Government | | | 2,398,366 |
| 225 | Utilities and Communications | | | 63,702 |
| | 10100 Central Government | | | 63,702 |
| 226 | Supplies, Tools and Materials | | | 1,245,819 |
| | 10100 Central Government | | | 1,245,819 |
| 227 | Other Operating Expenses | | | 1,831,422 |
| | 10100 Central Government | | | 1,831,422 |
| | ACT: (EC) Planning for projects | | | |
| | CONSOLIDATED FUNDS | 1,341,889 | 153,712 | |
| 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 | | |
| | 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 | | |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|---|--------------------|-------------------|---------------------|----------------|
| 224 | 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 | | |
| | 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 | | |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-------------------------------------|---------------------------------|--------------------|-------------------|---------------------|-------------------|
| 226 | 10100 | Central Government | 45,643 | | |
| 227 | Other Operating Expenses | | 67,099 | | |
| | 10100 | Central Government | 67,099 | | |
| ACT: (EC) Human Resource Management | | | | | |
| CONSOLIDATED FUNDS | | | | 206,205 | |
| 211 | Wages and Salaries | | | 185,260 | |
| | 10100 | Central Government | | 185,260 | |
| 213 | Pension Contributions | | | 20,945 | |
| | 10100 | Central Government | | 20,945 | |
| Grand Total | | | 43,818,924 | 18,956,447 | 41,704,170 |

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 | 119,969,147 |
| Wages and Salaries | 26,090,635 | 5,987,516 | 29,000,000 |
| Use of Goods and Services | 19,816,689 | 5,224,829 | 18,621,225 |
| Transfers and Grants | 72,347,922 | 28,018,396 | 72,347,922 |
| Grand Total | 118,255,246 | 39,230,741 | 119,969,147 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|--------------------|---------------------|--------------------|
| Water Resources & Irrigations | 118,255,246 | 39,230,741 | 119,969,147 |
| CONSOLIDATED FUNDS | 118,255,246 | 39,230,741 | 119,969,147 |
| Grand Total | 118,255,246 | 39,230,741 | 119,969,147 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|--------------------|---------------------|--------------------|
| Water Resources & Irrigations | 118,255,246 | 39,230,741 | 119,969,147 |
| Water Resource Development, Management and Utilization | 118,255,246 | 39,230,741 | 119,969,147 |
| Administration & Finance | 20,730,344 | 7,716,493 | 21,413,061 |
| Planning & Programmes | 77,311,523 | 28,482,599 | 77,401,703 |
| Water Resources Management | 4,897,047 | 436,503 | 5,094,591 |
| Rural Water & Sanitation | 4,990,276 | 813,545 | 5,214,808 |
| Irrigation & Drainage | 5,647,813 | 1,065,268 | 5,949,961 |
| Hydrology & Survey | 4,678,244 | 716,333 | 4,895,024 |
| Grand Total | 118,255,246 | 39,230,741 | 119,969,147 |

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 |
| Support Services | 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 |

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 | 119,969,147 |
| 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 | 18,621,225 |
| Contracted Services | 1,870,000 | | 1,870,000 |
| Other Operating Expenses | 510,000 | | 510,000 |
| Repairs and Maintenance | 3,655,000 | | 3,655,000 |
| Travel | 2,897,960 | 224,829 | 2,552,496 |
| Utilities and Communications | 1,785,000 | | 1,785,000 |
| Staff Train. & Other Staff Cost | 2,550,000 | | 2,550,000 |
| Supplies, Tools and Materials | 1,870,000 | 5,000,000 | 1,870,000 |
| Medical Expenses | 4,678,729 | | 3,828,729 |
| 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 | 119,969,147 |

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 | 119,969,147 |
| Water Resource Development, Management and Utilization | 118,255,246 | 39,230,741 | 119,969,147 |
| DIR: Administration & Finance | 20,730,344 | 7,716,493 | 119,969,147 |
| CONSOLIDATED FUNDS | 20,730,344 | 7,716,493 | 119,969,147 |
| ACT: (AIC) Collecting information from outposted journalists | | | 119,969,147 |
| 21 Wages and Salaries | | | 29,000,000 |
| 22 Use of Goods and Services | | | 18,621,225 |
| 23 Transfers and Grants | | | 72,347,922 |
| ACT: (MIW) Create a responsive administrative and finan | 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 | | 739,408 | |
| 21 Wages and Salaries | | 739,408 | |
| 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 | 1,065,268 | |
| CONSOLIDATED FUNDS | 5,647,813 | 1,065,268 | |
| ACT: (MIW) Create a responsive administrative and financial management system | | 44,200 | |
| 21 Wages and Salaries | | 44,200 | |
| ACT: (MIW) Water harvesting and storage and flood cont | 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 | |
| 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 | |

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|--------------------|---------------------|--------------------|
| 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 an | | 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 | 119,969,147 |

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 | 119,969,147 |
| Water Resource Development, Management and Utiliz: | 118,255,246 | 39,230,741 | 119,969,147 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 119,969,147 |
| 211 Wages and Salaries | | | 23,787,826 |
| 10100 Central Government | | | 23,787,826 |
| 212 Incentives and Overtime | | | 3,390,383 |
| 10100 Central Government | | | 3,390,383 |
| 213 Pension Contributions | | | 1,821,791 |
| 10100 Central Government | | | 1,821,791 |
| 221 Travel | | | 2,552,496 |
| 10100 Central Government | | | 2,552,496 |
| 222 Staff Train.& Other Staff Cost | | | 2,550,000 |
| 10100 Central Government | | | 2,550,000 |
| 223 Contracted Services | | | 1,870,000 |
| 10100 Central Government | | | 1,870,000 |
| 224 Repairs and Maintenance | | | 3,655,000 |
| 10100 Central Government | | | 3,655,000 |
| 225 Utilities and Communications | | | 1,785,000 |
| 10100 Central Government | | | 1,785,000 |
| 226 Supplies, Tools and Materials | | | 1,870,000 |
| 10100 Central Government | | | 1,870,000 |
| 227 Other Operating Expenses | | | 510,000 |
| 10100 Central Government | | | 510,000 |
| 229 Medical Expenses | | | 3,828,729 |
| 10100 Central Government | | | 3,828,729 |
| 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 |

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-----|----------------------------|---------------------------|-------------------|
| 231 | 12900 | Ruweng | 1,081,322 |
| | 13000 | Southern Liech State | 1,391,099 |
| | 13100 | Latjoor State | 1,081,322 |
| | 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 |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|---|--------------------|-------------------|---------------------|----------------|
| 232 | 14300 | Akobo State | | | 474,380 |
| | 14400 | Tambura State | | | 830,631 |
| | 14500 | Maiwut State | | | 668,466 |
| | 11200 | Abyei Area | | | 325,916 |
| ACT: (MIW) Create a responsive administrative and financial management system | | | | | |
| CONSOLIDATED FUNDS | | | 20,730,344 | 7,021,285 | |
| 211 | Wages and Salaries | | 5,942,838 | 1,365,316 | |
| | 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 | | |
| 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) 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 | |

| | | 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 | | |
| 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 | |
| | 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 drainag | | | | |
| CONSOLIDATED FUNDS | | 5,647,813 | 25,680 | |
| 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 | | |

| | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---------------------------------|--|-------------------|---------------------|----------------|
| 226 | Supplies, Tools and Materials | 340,000 | | |
| | 10100 Central Government | 340,000 | | |
| ACT: WASH transfers to counties | | | | |
| CONSOLIDATED FUNDS | | 53,335,133 | 11,823,777 | |
| 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 | |
| | 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 | |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-------------------------------|---------------------------------------|---------------------------|-------------------|---------------------|----------------|
| 232 | 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 | |
| | 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 | |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-----|----------------------------|---------------------------|------------------|---------------------|----------------|
| 231 | 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 | |
| | 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 | |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-------------------------------------|---------------------------------------|---------------------------|----------------|---------------------|----------------|
| 232 | 14500 | Maiwut State | 89,403 | 22,351 | |
| | 11200 | Abyei Area | 68,902 | 11,484 | |
| ACT: (MIW) Irrig & drain facilities | | | | | |
| CONSOLIDATED FUNDS | | | | 14,142,457 | |
| 211 | Wages and Salaries | | | 2,063,557 | |
| | 10100 | Central Government | | 2,063,557 | |
| 213 | Pension Contributions | | | 206,057 | |
| | 10100 | Central Government | | 206,057 | |
| 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 | |
| | 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 | |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------------------|------------------------------|---------------------------|--------------------|---------------------|--------------------|
| 232 | 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 | |
| | 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 | 119,969,147 |

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 | | | 64,419,779 |
| Wages and Salaries | | | 8,079,402 |
| Use of Goods and Services | | | 26,340,377 |
| Capital Expenditure | | | 30,000,000 |
| Grand Total | | | 64,419,779 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|----------------|---------------------|-------------------|
| Ministry for East African Affairs | | | 64,419,779 |
| CONSOLIDATED FUNDS | | | 64,419,779 |
| Grand Total | | | 64,419,779 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|----------------|---------------------|-------------------|
| Ministry for East African Affairs | | | 64,419,779 |
| Support Services | | | 62,081,693 |
| Administration & Finance | | | 62,081,693 |
| East African Affairs | | | 2,338,086 |
| Administration & Finance | | | 2,338,086 |
| Grand Total | | | 64,419,779 |

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 | | | 64,419,779 |
| 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 | | | 26,340,377 |
| Contracted Services | | | 2,878,951 |
| Other Operating Expenses | | | 1,106,776 |
| Repairs and Maintenance | | | 847,875 |
| Travel | | | 17,000,000 |
| Utilities and Communications | | | 1,275,000 |
| Staff Train.& Other Staff Cost | | | 425,000 |
| Supplies, Tools and Materials | | | 2,806,776 |
| Capital Expenditure | | | 30,000,000 |
| Infrastructure and Land | | | 10,000,000 |
| | | | 10,000,000 |
| Vehicles | | | 20,000,000 |
| | | | 20,000,000 |
| Grand Total | | | 64,419,779 |

Overview

Directorate Detail

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|----------------|---------------------|-------------------|
| Ministry for East African Affairs | | | 64,419,779 |
| Support Services | | | 62,081,693 |
| DIR: Administration & Finance | | | 62,081,693 |
| CONSOLIDATED FUNDS | | | 62,081,693 |
| ACT: (AIC) Collecting information from outposted journalists | | | 62,081,693 |
| 21 Wages and Salaries | | | 5,741,316 |
| 22 Use of Goods and Services | | | 26,340,377 |
| 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 | | | 64,419,779 |

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 | | | 64,419,779 |
| Support Services | | | 62,081,693 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 62,081,693 |
| 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 | | | 17,000,000 |
| 10100 Central Government | | | 17,000,000 |
| 222 Staff Train.& Other Staff Cost | | | 425,000 |
| 10100 Central Government | | | 425,000 |
| 223 Contracted Services | | | 2,878,951 |
| 10100 Central Government | | | 2,878,951 |
| 224 Repairs and Maintenance | | | 847,875 |
| 10100 Central Government | | | 847,875 |
| 225 Utilities and Communications | | | 1,275,000 |
| 10100 Central Government | | | 1,275,000 |
| 226 Supplies, Tools and Materials | | | 2,806,776 |
| 10100 Central Government | | | 2,806,776 |
| 227 Other Operating Expenses | | | 1,106,776 |
| 10100 Central Government | | | 1,106,776 |
| 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 | | | 64,419,779 |

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 | 95,611,579 |
| Wages and Salaries | 47,967,669 | 21,142,761 | 47,967,669 |
| Use of Goods and Services | 51,051,658 | 115,597,787 | 47,643,910 |
| Grand Total | 99,019,327 | 136,740,548 | 95,611,579 |

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 | 95,611,579 |
| CONSOLIDATED FUNDS | 99,019,327 | 136,740,548 | 95,611,579 |
| Grand Total | 99,019,327 | 136,740,548 | 95,611,579 |

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 | 95,611,579 |
| Support Services | | 51,589,849 | |
| Administration & Finance | | 51,589,849 | |
| East African Community | 66,972,979 | 67,363,443 | 49,389,292 |
| Administration & Finance | 19,555,275 | | 49,389,292 |
| 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 | | 11,184,013 |
| Nzara Agro Industrial Complex | 9,313,813 | | 11,184,013 |

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|------------------------------------|-------------------|---------------------|-------------------|
| Trade and Commerce | 22,732,536 | 17,787,255 | 35,038,275 |
| Nzara Agro Industrial Complex | | 1,003,876 | |
| Private Sector Development | 2,588,260 | 138,775 | 4,423,523 |
| Planning, Research, Stat. & Commu. | 3,740,012 | 311,579 | 5,612,520 |
| Foreign Trade | 7,220,022 | 907,144 | 11,989,224 |
| Bilateral & Multilateral Trade | 5,940,455 | 530,542 | 7,826,164 |
| Domestic Trade | 3,243,786 | 178,840 | 5,186,844 |
| EAC Secretariat | | 14,716,499 | |
| Grand Total | 99,019,327 | 136,740,548 | 95,611,579 |

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 |

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 | 95,611,579 |
| 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 | 47,643,910 |
| Contracted Services | 3,254,021 | 882,720 | 5,737,988 |
| Other Operating Expenses | 4,209,625 | 15,503,827 | 12,356,685 |
| Repairs and Maintenance | 3,782,500 | | 4,335,000 |
| Travel | 23,087,700 | 71,437,311 | 1,572,500 |
| Utilities and Communications | 2,621,394 | | 2,764,029 |
| Staff Train. & Other Staff Cost | 2,563,661 | | 7,745,209 |
| Supplies, Tools and Materials | 6,377,975 | 8,302,850 | 12,750,000 |
| Medical Expenses | 5,154,783 | 19,471,079 | 382,500 |
| Grand Total | 99,019,327 | 136,740,548 | 95,611,579 |

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 | 95,611,579 |
| Support Services | | 51,589,849 | |
| DIR: Administration & Finance | | 51,589,849 | |
| CONSOLIDATED FUNDS | | 51,589,849 | |
| ACT: (MTI) Administration and Finance | | 51,589,849 | |
| 21 Wages and Salaries | | 1,340,901 | |
| 22 Use of Goods and Services | | 50,248,948 | |
| East African Community | 66,972,979 | 67,363,443 | 49,389,292 |
| DIR: Administration & Finance | 19,555,275 | | 49,389,292 |
| CONSOLIDATED FUNDS | 19,555,275 | | 49,389,292 |
| ACT: (AIC) Collecting information from outposted journalists | | | 49,389,292 |
| 21 Wages and Salaries | | | 20,802,946 |
| 22 Use of Goods and Services | | | 28,586,346 |
| ACT: (EAC) Improve Regional relation | 19,555,275 | | |
| 21 Wages and Salaries | 10,983,881 | | |
| 22 Use of Goods and Services | 8,571,394 | | |
| 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 | | 11,184,013 |
| DIR: Administration & Finance | | | 11,184,013 |
| CONSOLIDATED FUNDS | | | 11,184,013 |
| ACT: (AIC) Collecting information from outposted journalists | | | 11,184,013 |
| 21 Wages and Salaries | | | 8,464,013 |
| 22 Use of Goods and Services | | | 2,720,000 |
| DIR: Nzara Agro Industrial Complex | 9,313,813 | | |
| CONSOLIDATED FUNDS | 9,313,813 | | |

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|-------------------|---------------------|-------------------|
| ACT: (MTI) Nzara- Agro Complex | 9,313,813 | | |
| 21 Wages and Salaries | 8,463,813 | | |
| 22 Use of Goods and Services | 850,000 | | |
| Trade and Commerce | 22,732,536 | 17,787,255 | 35,038,275 |
| DIR: Administration & Finance | | | 35,038,275 |
| CONSOLIDATED FUNDS | | | 35,038,275 |
| ACT: (AIC) Collecting information from outposted journalists | | | 35,038,275 |
| 21 Wages and Salaries | | | 18,700,710 |
| 22 Use of Goods and Services | | | 16,337,564 |
| 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 | |

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-----------------------|----------------------------|-----------------------|
| ACT: (MTI) Improve environment for private sector | | 278,350 | |
| 21 Wages and Salaries | | 278,350 | |
| ACT: (MTI) Planning, Research and Communication | | 623,158 | |
| 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 | 95,611,579 |

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 | 95,611,579 |
| Support Services | | 51,589,849 | |
| ACT: (MTI) Administration and Finance | | | |
| CONSOLIDATED FUNDS | | 51,589,849 | |
| 211 Wages and Salaries | | 1,208,011 | |
| 10100 Central Government | | 1,208,011 | |
| 213 Pension Contributions | | 132,890 | |
| 10100 Central Government | | 132,890 | |
| 221 Travel | | 27,059,043 | |
| 10100 Central Government | | 27,059,043 | |
| 227 Other Operating Expenses | | 15,503,827 | |
| 10100 Central Government | | 15,503,827 | |
| 229 Medical Expenses | | 7,686,079 | |
| 10100 Central Government | | 7,686,079 | |
| East African Community | 66,972,979 | 67,363,443 | 49,389,292 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 49,389,292 |
| 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 | | | 1,572,500 |
| 10100 Central Government | | | 1,572,500 |
| 222 Staff Train.& Other Staff Cost | | | 1,020,000 |
| 10100 Central Government | | | 1,020,000 |
| 223 Contracted Services | | | 1,172,317 |
| 10100 Central Government | | | 1,172,317 |
| 224 Repairs and Maintenance | | | 4,335,000 |
| 10100 Central Government | | | 4,335,000 |
| 225 Utilities and Communications | | | 2,764,029 |
| 10100 Central Government | | | 2,764,029 |
| 226 Supplies, Tools and Materials | | | 12,750,000 |
| 10100 Central Government | | | 12,750,000 |
| 227 Other Operating Expenses | | | 4,590,000 |
| 10100 Central Government | | | 4,590,000 |
| 229 Medical Expenses | | | 382,500 |
| 10100 Central Government | | | 382,500 |
| ACT: (EAC) Improve Regional relation | | | |

| | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|---|-------------------|---------------------|-------------------|
| CONSOLIDATED FUNDS | | 66,972,979 | | |
| 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 | | |
| 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 | | | 67,363,443 | |
| 211 | Wages and Salaries | | 9,852,654 | |
| | 10100 Central Government | | 9,852,654 | |
| 213 | Pension Contributions | | 252,193 | |
| | 10100 Central Government | | 252,193 | |
| 221 | Travel | | 38,723,596 | |
| | 10100 Central Government | | 38,723,596 | |
| 226 | Supplies, Tools and Materials | | 6,750,000 | |
| | 10100 Central Government | | 6,750,000 | |
| 229 | Medical Expenses | | 11,785,000 | |
| | 10100 Central Government | | 11,785,000 | |
| Industrial Development | | 9,313,813 | | 11,184,013 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 11,184,013 |
| 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 | | | 2,465,000 |
| | 10100 Central Government | | | 2,465,000 |

| | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|---|-------------------|---------------------|-------------------|
| 227 | Other Operating Expenses | | | 255,000 |
| | 10100 Central Government | | | 255,000 |
| 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 | | |
| | 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 | 35,038,275 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 35,038,275 |
| 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 | | | 6,725,209 |
| | 10100 Central Government | | | 6,725,209 |
| 223 | Contracted Services | | | 2,100,671 |
| | 10100 Central Government | | | 2,100,671 |
| 224 | Repairs and Maintenance | | | - |
| | 10100 Central Government | | | - |
| 226 | Supplies, Tools and Materials | | | - |
| | 10100 Central Government | | | - |
| 227 | Other Operating Expenses | | | 7,511,685 |
| | 10100 Central Government | | | 7,511,685 |
| 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 | |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|---|--------------------|------------------|---------------------|----------------|
| 211 | 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 | |
| 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 | | |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|------------------------------------|--------------------------------------|--------------------|-------------------|---------------------|-------------------|
| 224 | 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 | |
| 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 | 95,611,579 |

Sector: Economic Functions

National Bureau of Standards

Chairperson: 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 | 37,467,273 |
| Wages and Salaries | 25,043,768 | 17,402,727 | 25,043,768 |
| Use of Goods and Services | 14,315,888 | 2,201,946 | 12,423,505 |
| Grand Total | 39,359,656 | 19,604,673 | 37,467,273 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-------------------------------------|-------------------|---------------------|-------------------|
| National Bureau of Standards | 39,359,656 | 19,604,673 | 37,467,273 |
| CONSOLIDATED FUNDS | 39,359,656 | 19,604,673 | 37,467,273 |
| Grand Total | 39,359,656 | 19,604,673 | 37,467,273 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-------------------|---------------------|-------------------|
| National Bureau of Standards | 39,359,656 | 19,604,673 | 37,467,273 |
| Support Services | 14,526,578 | 19,604,673 | 14,158,695 |
| Administration & Finance | 14,526,578 | 10,873,938 | 14,158,695 |
| Technical Operations Services | | 8,730,735 | |
| Development and harmonisation of national standards | 24,833,077 | | 23,308,577 |
| Technical Operations Services | 24,833,077 | | 23,308,577 |
| Grand Total | 39,359,656 | 19,604,673 | 37,467,273 |

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 |
| Support Services | 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 |

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 | 37,467,273 |
| 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 | 12,423,505 |
| Contracted Services | 170,000 | | 170,000 |
| Oil Production Costs | | | - |
| Other Operating Expenses | 3,350,888 | | 2,500,888 |
| Repairs and Maintenance | 425,000 | | 425,000 |
| Travel | 2,125,000 | 451,946 | 2,125,000 |
| Utilities and Communications | 170,000 | | 170,000 |
| Staff Train. & Other Staff Cost | 2,125,000 | | 2,125,000 |
| Supplies, Tools and Materials | 3,400,000 | 1,750,000 | 3,207,617 |
| Medical Expenses | 2,550,000 | | 1,700,000 |
| Grand Total | 39,359,656 | 19,604,673 | 37,467,273 |

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 | 37,467,273 |
| Support Services | 14,526,578 | 19,604,673 | 14,158,695 |
| DIR: Administration & Finance | 14,526,578 | 10,873,938 | 14,158,695 |
| CONSOLIDATED FUNDS | 14,526,578 | 10,873,938 | 14,158,695 |
| ACT: (AIC) Collecting information from outposted journalists | | | 14,158,695 |
| 21 Wages and Salaries | | | 7,211,078 |
| 22 Use of Goods and Services | | | 6,947,617 |
| 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 | | 23,308,577 |
| DIR: Administration & Finance | | | 23,308,577 |
| CONSOLIDATED FUNDS | | | 23,308,577 |
| ACT: (AIC) Collecting information from outposted journalists | | | 23,308,577 |
| 21 Wages and Salaries | | | 17,832,689 |
| 22 Use of Goods and Services | | | 5,475,888 |
| DIR: Technical Operations Services | 24,833,077 | | |
| CONSOLIDATED FUNDS | 24,833,077 | | |
| ACT: (STD) Standards development, quality assurance, tr: | 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 | 37,467,273 |

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 | 37,467,273 |
| Support Services | 14,526,578 | 19,604,673 | 14,158,695 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 14,158,695 |
| 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 | | | 1,062,500 |
| 10100 Central Government | | | 1,062,500 |
| 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 | | | 1,507,617 |
| 10100 Central Government | | | 1,507,617 |
| 227 Other Operating Expenses | | | 850,000 |
| 10100 Central Government | | | 850,000 |
| 228 Oil Production Costs | | | - |
| 10100 Central Government | | | - |
| 229 Medical Expenses | | | 1,700,000 |
| 10100 Central Government | | | 1,700,000 |
| ACT: (STD) General Administration | | | |
| CONSOLIDATED FUNDS | 14,526,578 | 7,359,807 | |
| 211 Wages and Salaries | 5,169,868 | 4,837,461 | |
| 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 | | | 12,244,866 | |
| 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 | | 23,308,577 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 23,308,577 |
| 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 | | | 1,062,500 |
| | 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 | | | 1,650,888 |
| | 10100 Central Government | | | 1,650,888 |
| ACT: (STD) Standards development, quality assurance, training and technology advisory, metrology and lab testing | | | | |
| CONSOLIDATED FUNDS | | | 24,833,077 | |
| 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 | | |
| | 10100 Central Government | 2,500,888 | | |
| Grand Total | | 39,359,656 | 19,604,673 | 37,467,273 |

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 | 950,813,790 |
| Wages and Salaries | 582,895,932 | 310,004,739 | 747,349,151 |
| Use of Goods and Services | 74,916,944 | 213,423,449 | 203,464,639 |
| Grand Total | 657,812,876 | 523,428,188 | 950,813,790 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|--------------------|---------------------|--------------------|
| Higher Education, Science & Technology | 657,812,876 | 523,428,188 | 950,813,790 |
| CONSOLIDATED FUNDS | 657,812,876 | 523,428,188 | 950,813,790 |
| Grand Total | 657,812,876 | 523,428,188 | 950,813,790 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|--------------------|---------------------|--------------------|
| Higher Education, Science & Technology | 657,812,876 | 523,428,188 | 950,813,790 |
| Support Services | 114,956,966 | 38,618,925 | 85,675,948 |
| Administration & Finance | 113,660,172 | 31,741,181 | 85,675,948 |
| Rumbek University | 1,296,794 | 6,877,745 | - |
| Higher & Tertiary Education | 542,855,910 | 484,809,263 | 865,137,841 |
| Administration & Finance | 169,740,872 | | 3,952,500 |
| External Relations & Training | 2,430,000 | | 240,639,318 |
| Planning, Budgeting & Grants | 95,855,023 | | 106,229,801 |
| Admission & Evaluation | 2,177,500 | | 4,710,352 |
| Private & Foreign Higher Ed | 1,595,000 | | 2,325,092 |
| Technical & Technological Ed | 12,986,217 | | 2,728,796 |

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|------------------------------|--------------------|---------------------|--------------------|
| Juba University | 2,299,786 | 157,720,930 | 179,432,077 |
| Bahr el Ghazal University | 72,836,884 | 101,558,498 | 73,724,894 |
| Dr John Garang University | 121,889,313 | 64,786,792 | 67,531,409 |
| Rumbek University | 46,641,437 | 56,562,942 | 47,477,836 |
| Upper Nile University | 5,675,000 | 101,305,817 | 127,310,198 |
| NBG University | 1,443,980 | 1,458,662 | 1,200,224 |
| Torit University | 1,780,976 | | 1,780,976 |
| Western Equatoria University | 1,501,922 | 722,076 | 1,501,922 |
| General Secretariat of NCHE | 4,002,000 | 693,546 | 4,592,448 |
| Grand Total | 657,812,876 | 523,428,188 | 950,813,790 |

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 | 950,813,790 |
| 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 | 203,464,639 |
| Contracted Services | 24,533,032 | 6,877,745 | 35,980,933 |
| Other Operating Expenses | 9,521,080 | | 11,477,125 |
| Repairs and Maintenance | 4,132,267 | | 35,814,503 |
| Travel | 3,995,000 | 4,250,311 | 12,435,075 |
| Utilities and Communications | 1,232,500 | | 4,513,500 |
| Staff Train.& Other Staff Cost | 6,725,566 | 5,934,000 | 71,963,503 |
| Supplies, Tools and Materials | 6,927,500 | 196,361,394 | 17,977,500 |
| Medical Expenses | 17,850,000 | | 13,302,500 |
| Grand Total | 657,812,876 | 523,428,188 | 950,813,790 |

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 | 950,813,790 |
| Support Services | 114,956,966 | 38,618,925 | 85,675,948 |
| DIR: Administration & Finance | 113,660,172 | 31,741,181 | 85,675,948 |
| CONSOLIDATED FUNDS | 113,660,172 | 31,741,181 | 85,675,948 |
| ACT: (AIC) Collecting information from outposted journalists | | | 85,675,948 |
| 21 Wages and Salaries | | | 9,954,067 |
| 22 Use of Goods and Services | | | 75,721,881 |
| 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 | 865,137,841 |
| DIR: Administration & Finance | 169,740,872 | | 865,137,841 |
| CONSOLIDATED FUNDS | 169,740,872 | | 865,137,841 |
| ACT: (AIC) Collecting information from outposted journalists | | | 865,137,841 |
| 21 Wages and Salaries | | | 737,395,084 |
| 22 Use of Goods and Services | | | 127,742,757 |
| ACT: (MHE) Delivery of Higher Education - Juba Universit | 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 Ghazal | 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 Garan | 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 Un | 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 Universit | 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 Bahr | 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 Unive | 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 Universit | 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 Un | 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 Equa | 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 | 950,813,790 |

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 | 950,813,790 |
| Support Services | 114,956,966 | 38,618,925 | 85,675,948 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 85,675,948 |
| 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 | | | 8,245,000 |
| 10100 Central Government | | | 8,245,000 |
| 222 Staff Train.& Other Staff Cost | | | 3,838,231 |
| 10100 Central Government | | | 3,838,231 |
| 223 Contracted Services | | | 16,047,150 |
| 10100 Central Government | | | 16,047,150 |
| 224 Repairs and Maintenance | | | 13,600,000 |
| 10100 Central Government | | | 13,600,000 |
| 225 Utilities and Communications | | | 1,445,000 |
| 10100 Central Government | | | 1,445,000 |
| 226 Supplies, Tools and Materials | | | 16,660,000 |
| 10100 Central Government | | | 16,660,000 |
| 227 Other Operating Expenses | | | 5,049,000 |
| 10100 Central Government | | | 5,049,000 |
| 229 Medical Expenses | | | 10,837,500 |
| 10100 Central Government | | | 10,837,500 |
| ACT: (MHE) General Administration | | | |
| CONSOLIDATED FUNDS | 114,956,966 | 38,618,925 | |
| 211 Wages and Salaries | 71,454,600 | 15,814,562 | |
| 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 | 865,137,841 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 865,137,841 |
| 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 | | | 4,190,075 |
| | 10100 Central Government | | | 4,190,075 |
| 222 | Staff Train.& Other Staff Cost | | | 68,125,272 |
| | 10100 Central Government | | | 68,125,272 |
| 223 | Contracted Services | | | 19,933,783 |
| | 10100 Central Government | | | 19,933,783 |
| 224 | Repairs and Maintenance | | | 22,214,503 |
| | 10100 Central Government | | | 22,214,503 |
| 225 | Utilities and Communications | | | 3,068,500 |
| | 10100 Central Government | | | 3,068,500 |
| 226 | Supplies, Tools and Materials | | | 1,317,500 |
| | 10100 Central Government | | | 1,317,500 |
| 227 | Other Operating Expenses | | | 6,428,125 |
| | 10100 Central Government | | | 6,428,125 |
| 229 | Medical Expenses | | | 2,465,000 |
| | 10100 Central Government | | | 2,465,000 |
| 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 | | | 72,836,884 | 95,425,687 | |
| 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 | | | 47,014,929 | 21,262,672 | |
| 211 | Wages and Salaries | | 39,522,000 | | |
| | 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 | | | 4,002,000 | 693,546 | |
| 211 | Wages and Salaries | | | 624,816 | |
| | 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 | 950,813,790 |

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 | 10,125,736,804 |
| Wages and Salaries | 69,667,310 | 38,086,476 | 90,120,193 |
| Use of Goods and Services | 786,954,984 | 38,401,941 | 305,961,738 |
| 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 | 10,125,736,804 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|----------------------|----------------------|-----------------------|
| General Education & Instruction | 6,844,545,069 | 1,435,897,507 | 10,125,736,804 |
| CONSOLIDATED FUNDS | 6,844,545,069 | 1,435,897,507 | 10,125,736,804 |
| Grand Total | 6,844,545,069 | 1,435,897,507 | 10,125,736,804 |

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 | 10,125,736,804 |
| Support Services | 175,230,690 | 57,540,268 | 124,637,152 |
| Administration & Finance | 175,230,690 | 57,540,268 | 124,637,152 |
| 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 | 631,540,508 |
| Alternative Education Systems | 16,975,926 | 3,737,770 | 631,540,508 |
| Policy and Systems Development | 121,620,363 | 1,102,082 | 354,558,345 |
| Administration & Finance | | 88,388 | |

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|----------------------|----------------------|-----------------------|
| Planning & Budgeting | 99,457,415 | 618,630 | 345,725,152 |
| Gender Equity & Inclusive Education | 22,162,948 | 395,064 | 8,833,193 |
| Capacity Strengthening and Quality Assurance | 312,079,519 | 3,874,234 | 134,808,435 |
| Examinations Secretariat | | 111,240 | |
| Quality Assurance & Standards | 90,992,710 | 2,986,150 | |
| Post Primary Education | | 172,524 | |
| Directorate of National Teacher Development & Management Servic | 189,954,601 | 604,320 | 87,916,725 |
| National Curriculum Development Centre | 16,973,378 | | 7,241,138 |
| National & Foreign Languages Centre | 14,158,830 | | 5,844,426 |
| Directorate of Inspection | | | 33,806,147 |
| Post-Primary Education | 726,581,020 | 128,604,773 | 2,130,583,771 |
| Quality Assurance & Standards | | 315,579 | |
| Post Primary Education | | 9,515,328 | |
| Basic and Secondary Education | 679,999,160 | 117,791,775 | 1,355,978,188 |
| Technical & Vocational Education & Training | 46,581,860 | 982,091 | 774,605,583 |
| Basic Education | 5,492,057,552 | 1,240,832,884 | 6,749,608,593 |
| Basic and Secondary Education | 5,492,057,552 | 1,240,832,884 | 6,729,228,469 |
| Directorate of Co-curricular Activities | | | 20,380,123 |
| 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 | 10,125,736,804 |

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 & M: | 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 | 10,125,736,804 |
| 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 | 305,961,738 |
| Contracted Services | 131,792,886 | 1,833,563 | 54,235,779 |
| Other Operating Expenses | 8,176,280 | 455 | 3,127,427 |
| Repairs and Maintenance | 34,000,000 | 7,616,356 | 13,005,000 |
| Travel | 156,308,584 | 15,027,828 | 65,525,534 |
| Utilities and Communications | 4,250,000 | | 1,625,625 |
| Staff Train.& Other Staff Cost | 102,581,909 | | 39,620,080 |
| Supplies, Tools and Materials | 167,167,487 | 8,089,779 | 65,471,564 |
| Medical Expenses | 182,677,838 | 5,833,960 | 63,350,729 |
| Capital Expenditure | | | 3,217,436,610 |
| Infrastructure and Land | | | 2,199,548,065 |
| | | | 2,199,548,065 |
| Specialized Equipment | | | 945,928,545 |
| | | | 945,928,545 |
| Vehicles | | | 71,960,000 |
| | | | 71,960,000 |
| 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 | 10,125,736,804 |

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 | 10,125,736,804 |
| Support Services | 175,230,690 | 57,540,268 | 124,637,152 |
| DIR: Administration & Finance | 175,230,690 | 57,540,268 | 124,637,152 |
| CONSOLIDATED FUNDS | 175,230,690 | 57,540,268 | 124,637,152 |
| ACT: (ACC) General Administration | | - | |
| 21 Wages and Salaries | | - | |
| ACT: (AIC) Collecting information from outposted journalists | | | 124,637,152 |
| 21 Wages and Salaries | | | 5,488,746 |
| 22 Use of Goods and Services | | | 119,148,407 |
| 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 | 631,540,508 |
| DIR: Administration & Finance | | | 631,540,508 |
| CONSOLIDATED FUNDS | | | 631,540,508 |
| ACT: (AIC) Collecting information from outposted journalists | | | 631,540,508 |
| 21 Wages and Salaries | | | 17,456,922 |
| 22 Use of Goods and Services | | | 5,038,260 |
| 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 | 354,558,345 |
| DIR: Administration & Finance | | 88,388 | 354,558,345 |
| CONSOLIDATED FUNDS | | 88,388 | 354,558,345 |
| ACT: (AIC) Collecting information from outposted journalists | | | 354,558,345 |
| 21 Wages and Salaries | | | 4,127,209 |
| 22 Use of Goods and Services | | | 42,877,751 |

| | 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 | 134,808,435 |
| DIR: Administration & Finance | | | 134,808,435 |
| CONSOLIDATED FUNDS | | | 134,808,435 |
| ACT: (AIC) Collecting information from outposted journalists | | | 134,808,435 |
| 21 Wages and Salaries | | | 28,298,733 |
| 22 Use of Goods and Services | | | 55,180,119 |
| 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 managen | 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 | 2,130,583,771 |
| DIR: Administration & Finance | | | 2,130,583,771 |
| CONSOLIDATED FUNDS | | | 2,130,583,771 |
| ACT: (AIC) Collecting information from outposted journalists | | | 2,130,583,771 |
| 21 Wages and Salaries | | | 32,252,568 |
| 22 Use of Goods and Services | | | 11,199,116 |
| 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 educat | 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 | 6,749,608,593 |
| DIR: Administration & Finance | | | 6,749,608,593 |
| CONSOLIDATED FUNDS | | | 6,749,608,593 |
| ACT: (AIC) Collecting information from outposted journalists | | | 6,749,608,593 |
| 21 Wages and Salaries | | | 2,496,015 |
| 22 Use of Goods and Services | | | 72,518,085 |
| 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 | 10,125,736,804 |

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 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 | 10,125,736,804 |
| Support Services | 175,230,690 | 57,540,268 | 124,637,152 |
| ACT: (ACC) General Administration | | | |
| CONSOLIDATED FUNDS | | - | |
| 212 Incentives and Overtime | | - | |
| 10100 Central Government | | - | |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 124,637,152 |
| 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 | | | 9,753,750 |
| 10100 Central Government | | | 9,753,750 |
| 222 Staff Train.& Other Staff Cost | | | 1,950,750 |
| 10100 Central Government | | | 1,950,750 |
| 223 Contracted Services | | | 21,458,250 |
| 10100 Central Government | | | 21,458,250 |
| 224 Repairs and Maintenance | | | 13,005,000 |
| 10100 Central Government | | | 13,005,000 |
| 225 Utilities and Communications | | | 1,625,625 |
| 10100 Central Government | | | 1,625,625 |
| 226 Supplies, Tools and Materials | | | 4,876,875 |
| 10100 Central Government | | | 4,876,875 |
| 227 Other Operating Expenses | | | 3,127,427 |
| 10100 Central Government | | | 3,127,427 |
| 229 Medical Expenses | | | 63,350,729 |
| 10100 Central Government | | | 63,350,729 |
| 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 | | | 115,116 | |
| 231 | Transfers Conditional Salaries | | 115,116 | |
| | 13900 Maridi State | | 115,116 | |
| National Financial Management | | | 420 | |
| ACT: (MOF) Int payment & bank chges | | | | |
| CONSOLIDATED FUNDS | | | 420 | |
| 227 | Other Operating Expenses | | 420 | |
| | 10100 Central Government | | 420 | |
| Alternative Education Systems | | 16,975,926 | 3,737,770 | 631,540,508 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 631,540,508 |
| 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 | | | 2,209,672 |
| | 10100 Central Government | | | 2,209,672 |
| 222 | Staff Train.& Other Staff Cost | | | 1,576,856 |
| | 10100 Central Government | | | 1,576,856 |
| 223 | Contracted Services | | | 1,251,731 |
| | 10100 Central Government | | | 1,251,731 |
| 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 | | | 16,975,926 | 3,737,770 |
| 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 | 354,558,345 |
| ACT: (AIC) Collecting information from outposted journalists | | | | | |
| CONSOLIDATED FUNDS | | | | | 354,558,345 |
| 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 | | | | 15,031,157 |
| | 10100 | Central Government | | | 15,031,157 |
| 222 | Staff Train.& Other Staff Cost | | | | 10,932,911 |
| | 10100 | Central Government | | | 10,932,911 |
| 223 | Contracted Services | | | | 9,808,108 |
| | 10100 | Central Government | | | 9,808,108 |
| 226 | Supplies, Tools and Materials | | | | 7,105,575 |
| | 10100 | Central Government | | | 7,105,575 |
| 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 | 134,808,435 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 134,808,435 |
| 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 | | | 18,997,021 |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-----------------------------------|---|--------------------------|-------------------|---------------------|-------------------|
| 221 | 10100 | Central Government | | | 18,997,021 |
| 222 | Staff Train.& Other Staff Cost | | | | 14,991,561 |
| | 10100 | Central Government | | | 14,991,561 |
| 223 | Contracted Services | | | | 13,098,886 |
| | 10100 | Central Government | | | 13,098,886 |
| 226 | Supplies, Tools and Materials | | | | 8,092,652 |
| | 10100 | Central Government | | | 8,092,652 |
| 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 | | | 3,656,473 | | |
| 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 | | | 3,490,986 | 63,120 | |
| 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 | | | 130,729,836 | 897,765 | |
| 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 | | | 14,158,830 | 279,639 | |
| 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 | | | 55,642,950 | 462,059 | |
| 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 | | | 3,375,168 | 552,777 | |
| 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 | | | 3,370,826 | 58,326 | |
| 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 | | | 3,477,519 | | |
| 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 | 2,130,583,771 |
| ACT: (AIC) Collecting information from outposted journalists | | | | | |
| CONSOLIDATED FUNDS | | | | | 2,130,583,771 |
| 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 | | | | 3,392,434 |
| | 10100 | Central Government | | | 3,392,434 |
| 222 | Staff Train.& Other Staff Cost | | | | 2,957,876 |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-----|---------------------------------------|---------------------------|----------------|---------------------|--------------------|
| 222 | 10100 | Central Government | | | 2,957,876 |
| 223 | Contracted Services | | | | 3,086,898 |
| | 10100 | Central Government | | | 3,086,898 |
| 226 | Supplies, Tools and Materials | | | | 1,761,909 |
| | 10100 | Central Government | | | 1,761,909 |
| 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 | Latjoo 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 | Tonj 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 | 6,749,608,593 |
| ACT: (AIC) Collecting information from outposted journalists | | | | | |
| CONSOLIDATED FUNDS | | | | | 6,749,608,593 |
| 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 | | | | 16,141,500 |
| | 10100 | Central Government | | | 16,141,500 |
| 222 | Staff Train.& Other Staff Cost | | | | 7,210,125 |
| | 10100 | Central Government | | | 7,210,125 |
| 223 | Contracted Services | | | | 5,531,906 |
| | 10100 | Central Government | | | 5,531,906 |
| 226 | Supplies, Tools and Materials | | | | 43,634,553 |
| | 10100 | Central Government | | | 43,634,553 |
| 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 | Latjoo 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 | | | 733,104,883 | | |
| 236 | Transf to Serv Delivery Units | | 733,104,883 | | |
| | 10001 | All States | 733,104,883 | | |
| ACT: School Feeding/Farming | | | | | |
| CONSOLIDATED FUNDS | | | 115,600,000 | | |
| 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 | | | | 65,029 | |
| 232 | Transfers Operating | | | 65,029 | |
| | 11400 | Jubek State | | 65,029 | |
| National Examinations Council | | | | 24,930 | |
| ACT: (NEC) Primary Education | | | | | |
| CONSOLIDATED FUNDS | | | | 24,930 | |
| 211 | Wages and Salaries | | | 24,930 | |
| | 10100 | Central Government | | 24,930 | |
| Grand Total | | | 6,844,545,069 | 1,435,897,507 | 10,125,736,804 |

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 | 471,605,299 |
| Wages and Salaries | 5,000,000 | 1,076,418 | 16,067,135 |
| Use of Goods and Services | 121,647,410 | 132,470,686 | 455,538,164 |
| Grand Total | 126,647,410 | 133,547,104 | 471,605,299 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-------------------------------------|--------------------|---------------------|--------------------|
| National Examination Council | 126,647,410 | 133,547,104 | 471,605,299 |
| CONSOLIDATED FUNDS | 126,647,410 | 133,547,104 | 471,605,299 |
| Grand Total | 126,647,410 | 133,547,104 | 471,605,299 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|--------------------|---------------------|--------------------|
| National Examination Council | 126,647,410 | 133,547,104 | 471,605,299 |
| 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 | | 108,655,299 |
| Administration & Finance | 30,621,316 | | 37,270,035 |
| Primary School Examinations | 30,209,957 | | 24,333,928 |
| Secondary School Examinations | 30,726,966 | | 24,886,902 |
| Research and Evaluation | 1,280,196 | | 4,140,214 |
| Printing and Production | 33,808,974 | | 18,024,219 |
| National Examinations Council | | 3,402,710 | 362,950,000 |
| Primary School Examinations | | 147,892 | |
| Secondary School Examinations | | 181,706 | |
| Research and Evaluation | | 120,988 | |
| Printing and Production | | 2,952,124 | 362,950,000 |
| Grand Total | 126,647,410 | 133,547,104 | 471,605,299 |

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 that, 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 | 471,605,299 |
| 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 | 455,538,164 |
| Contracted Services | 69,275,000 | 43,014,600 | 59,539,930 |
| Repairs and Maintenance | 425,000 | 521,686 | 5,100,000 |
| Travel | 18,323,705 | | - |
| Staff Train.& Other Staff Cost | | 84,380,000 | 3,597,935 |
| Supplies, Tools and Materials | 33,623,705 | 4,554,400 | 382,925,000 |
| Medical Expenses | | | 4,375,299 |
| Grand Total | 126,647,410 | 133,547,104 | 471,605,299 |

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 | 471,605,299 |
| 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 | | 108,655,299 |
| DIR: Administration & Finance | 30,621,316 | | 108,655,299 |
| CONSOLIDATED FUNDS | 30,621,316 | | 108,655,299 |
| ACT: (AIC) Collecting information from outposted journalists | | | 108,655,299 |
| 21 Wages and Salaries | | | 16,067,135 |
| 22 Use of Goods and Services | | | 92,588,164 |
| 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 | 362,950,000 |

| | 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 | 362,950,000 |
| CONSOLIDATED FUNDS | | 2,952,124 | 362,950,000 |
| ACT: (NEC) Printing and Production | | 2,952,124 | 362,950,000 |
| 21 Wages and Salaries | | 147,724 | |
| 22 Use of Goods and Services | | 2,804,400 | 362,950,000 |
| Grand Total | 126,647,410 | 133,547,104 | 471,605,299 |

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 | 471,605,299 |
| 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 | | 108,655,299 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 108,655,299 |
| 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 | | | 3,597,935 |
| 10100 Central Government | | | 3,597,935 |
| 223 Contracted Services | | | 59,539,930 |
| 10100 Central Government | | | 59,539,930 |
| 224 Repairs and Maintenance | | | 5,100,000 |
| 10100 Central Government | | | 5,100,000 |
| 226 Supplies, Tools and Materials | | | 19,975,000 |
| 10100 Central Government | | | 19,975,000 |
| 229 Medical Expenses | | | 4,375,299 |
| 10100 Central Government | | | 4,375,299 |

| | | 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 | 362,950,000 |
| 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 | 362,950,000 |
| 211 | Wages and Salaries | | | 149,452 | |
| | 10100 | Central Government | | 149,452 | |
| 226 | Supplies, Tools and Materials | | | 2,804,400 | 362,950,000 |
| | 10100 | Central Government | | 2,804,400 | 362,950,000 |
| Grand Total | | | 126,647,410 | 133,547,104 | 471,605,299 |

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 | 2,219,164,841 |
| Wages and Salaries | 455,558,718 | 95,677,472 | 212,245,023 |
| Use of Goods and Services | 334,106,927 | 101,566,627 | 525,669,264 |
| 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 | 2,219,164,841 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------|----------------------|---------------------|----------------------|
| Health | 1,762,170,772 | 379,411,372 | 2,219,164,841 |
| CONSOLIDATED FUNDS | 1,762,170,772 | 379,411,372 | 2,219,164,841 |
| Grand Total | 1,762,170,772 | 379,411,372 | 2,219,164,841 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------------------------|----------------------|---------------------|----------------------|
| Health | 1,762,170,772 | 379,411,372 | 2,219,164,841 |
| Support Services | 436,664,905 | 114,059,866 | 825,560,007 |
| Administration & Finance | 426,786,939 | 113,797,543 | 810,342,228 |
| Medical Commission | 9,877,966 | 262,323 | 15,217,779 |
| Planning Coordination and Monitoring | 68,768,450 | 558,302 | 160,326,174 |
| Policy, Planning and Budgeting | 54,217,669 | 558,302 | 137,953,784 |
| Int Health & Coordination | 14,550,781 | | 22,372,390 |
| Secondary and Tertiary Health Care | 687,980,485 | 163,411,457 | 467,505,433 |
| Medical Services | 557,064,199 | 98,703,892 | 286,904,012 |
| 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 | 110,071,578 |
| Med Training & Prof Dev | 83,493,993 | 18,377,643 | 110,071,578 |
| Community and Public Health | 469,740,573 | 82,415,463 | 631,762,167 |
| Medical Services | | 1,337,658 | |
| Reproductive Health | 13,806,181 | | 20,831,953 |
| Preventive Health Services | 46,224,659 | 1,412,220 | 189,870,353 |
| Primary Healthcare | 409,709,733 | 79,665,585 | 421,059,861 |
| Pharmaceuticals & Equipment | 15,522,366 | 588,642 | 23,939,483 |
| Pharma & med supplies | 15,522,366 | 588,642 | 23,939,483 |
| Grand Total | 1,762,170,772 | 379,411,372 | 2,219,164,841 |

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,

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 | 2,219,164,841 |
| 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 | 525,669,264 |
| Contracted Services | 35,974,251 | 16,465,274 | 24,996,059 |
| Other Operating Expenses | 44,379,815 | | 27,813,968 |
| Repairs and Maintenance | 43,470,608 | | 66,444,479 |
| Travel | 78,674,206 | 5,716,136 | 120,252,900 |
| Utilities and Communications | 47,256,592 | | 72,231,326 |
| Staff Train.& Other Staff Cost | 13,142,277 | 8,233,796 | 20,087,866 |
| Supplies, Tools and Materials | 31,844,747 | 25,000,000 | 133,674,444 |
| Medical Expenses | 39,364,432 | 46,151,421 | 60,168,222 |
| Capital Expenditure | 287,550,767 | | - |
| Infrastructure and Land | 287,550,767 | | - |
| | | | - |
| (blank) | 287,550,767 | | |
| Transfers and Grants | 684,954,360 | 182,167,273 | 1,481,250,555 |
| Transfers Operating | 146,172,809 | 57,463,074 | 148,700,171 |
| Transfers Conditional Salaries | 195,179,299 | 73,309,752 | 198,567,229 |
| Transf to Serv Delivery Units | 300,795,000 | 51,394,448 | 125,295,000 |
| Transf.to International Orgs | 42,807,252 | | 920,688,155 |
| Oil-related Transfers | | | 88,000,000 |
| Grand Total | 1,762,170,772 | 379,411,372 | 2,219,164,841 |

Sector: Health

Health

Overview

Directorate Detail

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|----------------------|---------------------|----------------------|
| Health | 1,762,170,772 | 379,411,372 | 2,219,164,841 |
| Support Services | 436,664,905 | 114,059,866 | 825,560,007 |
| DIR: Administration & Finance | 426,786,939 | 113,797,543 | 825,560,007 |
| CONSOLIDATED FUNDS | 426,786,939 | 113,797,543 | 825,560,007 |
| ACT: (AIC) Collecting information from outposted journalists | | | 825,560,007 |
| 21 Wages and Salaries | | | 8,866,252 |
| 22 Use of Goods and Services | | | 300,269,638 |
| 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 | 160,326,174 |
| DIR: Administration & Finance | | | 160,326,174 |
| CONSOLIDATED FUNDS | | | 160,326,174 |
| ACT: (AIC) Collecting information from outposted journalists | | | 160,326,174 |
| 21 Wages and Salaries | | | 2,983,407 |
| 22 Use of Goods and Services | | | 101,315,001 |
| 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 | 467,505,433 |
| DIR: Administration & Finance | | | 467,505,433 |
| CONSOLIDATED FUNDS | | | 467,505,433 |
| ACT: (AIC) Collecting information from outposted journalists | | | 467,505,433 |
| 21 Wages and Salaries | | | 176,203,001 |
| 22 Use of Goods and Services | | | 18,494,365 |
| 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 care | 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 care | 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 care | 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 manages | 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 transfusion | 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 care | 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 care | 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 | 110,071,578 |
| DIR: Administration & Finance | | | 110,071,578 |
| CONSOLIDATED FUNDS | | | 110,071,578 |
| ACT: (AIC) Collecting information from outposted journalists | | | 110,071,578 |
| 21 Wages and Salaries | | | 14,496,842 |
| 22 Use of Goods and Services | | | 21,568,864 |

| | 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 | 631,762,167 |
| DIR: Administration & Finance | | | 631,762,167 |
| CONSOLIDATED FUNDS | | | 631,762,167 |
| ACT: (AIC) Collecting information from outposted journalists | | | 631,762,167 |
| 21 Wages and Salaries | | | 7,340,845 |
| 22 Use of Goods and Services | | | 62,436,588 |
| 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 Reproduct | 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 | 23,939,483 |
| DIR: Administration & Finance | | | 23,939,483 |
| CONSOLIDATED FUNDS | | | 23,939,483 |
| ACT: (AIC) Collecting information from outposted journalists | | | 23,939,483 |
| 21 Wages and Salaries | | | 2,354,676 |
| 22 Use of Goods and Services | | | 21,584,806 |
| 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 | 2,219,164,841 |

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 | 2,219,164,841 |
| Support Services | 436,664,905 | 114,059,866 | 825,560,007 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 825,560,007 |
| 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 | | | 38,856,913 |
| 10100 Central Government | | | 38,856,913 |
| 222 Staff Train.& Other Staff Cost | | | 7,726,102 |
| 10100 Central Government | | | 7,726,102 |
| 223 Contracted Services | | | 8,344,190 |
| 10100 Central Government | | | 8,344,190 |
| 224 Repairs and Maintenance | | | 40,948,342 |
| 10100 Central Government | | | 40,948,342 |
| 225 Utilities and Communications | | | 57,551,732 |
| 10100 Central Government | | | 57,551,732 |
| 226 Supplies, Tools and Materials | | | 108,178,307 |
| 10100 Central Government | | | 108,178,307 |
| 227 Other Operating Expenses | | | 7,726,102 |
| 10100 Central Government | | | 7,726,102 |
| 229 Medical Expenses | | | 30,937,950 |
| 10100 Central Government | | | 30,937,950 |
| 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 | 160,326,174 |
| | ACT: (AIC) Collecting information from outposted journalists | | | |
| | CONSOLIDATED FUNDS | | | 160,326,174 |
| 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 | | | 21,438,010 |
| | 10100 Central Government | | | 21,438,010 |
| 222 | Staff Train.& Other Staff Cost | | | 4,635,661 |
| | 10100 Central Government | | | 4,635,661 |
| 223 | Contracted Services | | | 13,561,427 |
| | 10100 Central Government | | | 13,561,427 |
| 224 | Repairs and Maintenance | | | 5,408,272 |
| | 10100 Central Government | | | 5,408,272 |
| 225 | Utilities and Communications | | | 3,090,441 |
| | 10100 Central Government | | | 3,090,441 |
| 226 | Supplies, Tools and Materials | | | 6,953,492 |
| | 10100 Central Government | | | 6,953,492 |
| 227 | Other Operating Expenses | | | 16,997,425 |
| | 10100 Central Government | | | 16,997,425 |
| 229 | Medical Expenses | | | 29,230,273 |
| | 10100 Central Government | | | 29,230,273 |
| 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 | 467,505,433 |
| ACT: (AIC) Collecting information from outposted journalists | | | | | |
| CONSOLIDATED FUNDS | | | | | 467,505,433 |
| 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 | | | | 9,223,043 |
| | 10100 | Central Government | | | 9,223,043 |
| 223 | Contracted Services | | | | - |
| | 10100 | Central Government | | | - |
| 224 | Repairs and Maintenance | | | | 7,726,102 |
| | 10100 | Central Government | | | 7,726,102 |

| | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-----|---------------------------------------|----------------|---------------------|--------------------|
| 225 | Utilities and Communications | | | 1,545,220 |
| | 10100 Central Government | | | 1,545,220 |
| 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 | 187,550,767 | | |
| 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 | 64,596,992 | 36,649,939 | |
| 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 | 110,071,578 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 110,071,578 |
| 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 | | | 13,842,762 |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|---|--------------------|--------------------|---------------------|--------------------|
| 221 | 10100 | Central Government | | | 13,842,762 |
| 222 | Staff Train.& Other Staff Cost | | | | 7,726,102 |
| | 10100 | Central Government | | | 7,726,102 |
| 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 | | | 6,083,276 | | |
| 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 | | | 57,267,738 | 11,576,883 | |
| 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 | | | 20,142,980 | 6,800,760 | |
| 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 | 631,762,167 |
| ACT: (AIC) Collecting information from outposted journalists | | | | | |
| CONSOLIDATED FUNDS | | | | | 631,762,167 |
| 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 | | | | 27,669,129 |
| | 10100 | Central Government | | | 27,669,129 |
| 223 | Contracted Services | | | | - |
| | 10100 | Central Government | | | - |

| | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-----|---------------------------------------|----------------|---------------------|-------------------|
| 224 | Repairs and Maintenance | | | 10,816,543 |
| | 10100 Central Government | | | 10,816,543 |
| 225 | Utilities and Communications | | | 5,408,272 |
| | 10100 Central Government | | | 5,408,272 |
| 226 | Supplies, Tools and Materials | | | 16,997,425 |
| | 10100 Central Government | | | 16,997,425 |
| 227 | Other Operating Expenses | | | 1,545,220 |
| | 10100 Central Government | | | 1,545,220 |
| 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 | 23,939,483 |
| ACT: (AIC) Collecting information from outposted journalists | | | | | |
| CONSOLIDATED FUNDS | | | | | 23,939,483 |
| 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 | | | | 9,223,043 |
| | 10100 | Central Government | | | 9,223,043 |
| 223 | Contracted Services | | | | 3,090,441 |
| | 10100 | Central Government | | | 3,090,441 |
| 224 | Repairs and Maintenance | | | | 1,545,220 |
| | 10100 | Central Government | | | 1,545,220 |
| 225 | Utilities and Communications | | | | 4,635,661 |
| | 10100 | Central Government | | | 4,635,661 |
| 226 | Supplies, Tools and Materials | | | | 1,545,220 |
| | 10100 | Central Government | | | 1,545,220 |
| 227 | Other Operating Expenses | | | | 1,545,220 |
| | 10100 | Central Government | | | 1,545,220 |
| 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 | 2,219,164,841 |

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 | 20,408,148 |
| Wages and Salaries | 17,697,918 | 4,436,078 | 13,223,117 |
| Use of Goods and Services | 3,978,178 | 3,489,590 | 7,185,031 |
| Grand Total | 21,676,095 | 7,925,668 | 20,408,148 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|----------------------------|-------------------|---------------------|-------------------|
| HIV/Aids Commission | 21,676,095 | 7,925,668 | 20,408,148 |
| CONSOLIDATED FUNDS | 21,676,095 | 7,925,668 | 20,408,148 |
| Grand Total | 21,676,095 | 7,925,668 | 20,408,148 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|----------------------------|-------------------|---------------------|-------------------|
| HIV/Aids Commission | 21,676,095 | 7,925,668 | 20,408,148 |
| Support Services | 10,985,219 | 7,925,668 | 16,198,823 |
| Administration & Finance | 3,986,385 | 5,845,756 | 10,616,075 |
| State Offices | 6,998,834 | 2,079,912 | 5,582,749 |
| HIV/AIDS | 10,690,876 | | 4,209,324 |
| Policy & Planning | 328,217 | | 770,717 |
| Monitoring & Evaluation | 8,827,436 | | 1,196,669 |
| Prevention | 374,109 | | 1,332,009 |
| Community Mobilisation | 1,161,115 | | 909,930 |
| Grand Total | 21,676,095 | 7,925,668 | 20,408,148 |

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 |

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 | 20,408,148 |
| 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 | 7,185,031 |
| Contracted Services | 212,500 | | 850,000 |
| Other Operating Expenses | 257,178 | 14,500 | 682,531 |
| Repairs and Maintenance | 1,275,000 | 361,500 | 850,000 |
| Travel | 652,500 | 1,062,170 | 1,768,000 |
| Utilities and Communications | 340,000 | | 335,750 |
| Staff Train.& Other Staff Cost | 136,000 | | 255,000 |
| Supplies, Tools and Materials | 850,000 | 2,051,420 | 2,273,750 |
| Medical Expenses | 255,000 | | 170,000 |
| Grand Total | 21,676,095 | 7,925,668 | 20,408,148 |

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 | 20,408,148 |
| Support Services | 10,985,219 | 7,925,668 | 16,198,823 |
| DIR: Administration & Finance | 3,986,385 | 5,845,756 | 16,198,823 |
| CONSOLIDATED FUNDS | 3,986,385 | 5,845,756 | 16,198,823 |
| ACT: (AIC) Collecting information from outposted journalists | | | 16,198,823 |
| 21 Wages and Salaries | | | 11,733,792 |
| 22 Use of Goods and Services | | | 4,465,031 |
| 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 | | 4,209,324 |
| DIR: Administration & Finance | | | 4,209,324 |
| CONSOLIDATED FUNDS | | | 4,209,324 |
| ACT: (AIC) Collecting information from outposted journalists | | | 4,209,324 |
| 21 Wages and Salaries | | | 1,489,324 |
| 22 Use of Goods and Services | | | 2,720,000 |
| 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 | | |
| 22 Use of Goods and Services | 850,000 | | |
| Grand Total | 21,676,095 | 7,925,668 | 20,408,148 |

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 | 20,408,148 |
| Support Services | 10,985,219 | 7,925,668 | 16,198,823 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 16,198,823 |
| 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 | | | 935,000 |
| 10100 Central Government | | | 935,000 |
| 222 Staff Train.& Other Staff Cost | | | 255,000 |
| 10100 Central Government | | | 255,000 |
| 223 Contracted Services | | | 212,500 |
| 10100 Central Government | | | 212,500 |
| 224 Repairs and Maintenance | | | 850,000 |
| 10100 Central Government | | | 850,000 |
| 225 Utilities and Communications | | | 170,000 |
| 10100 Central Government | | | 170,000 |
| 226 Supplies, Tools and Materials | | | 1,275,000 |
| 10100 Central Government | | | 1,275,000 |
| 227 Other Operating Expenses | | | 597,531 |
| 10100 Central Government | | | 597,531 |
| 229 Medical Expenses | | | 170,000 |
| 10100 Central Government | | | 170,000 |
| ACT: (HAC) General Administration | | | |
| CONSOLIDATED FUNDS | 10,985,219 | 6,192,408 | |
| 211 Wages and Salaries | 6,560,976 | 2,560,520 | |
| 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 | | 4,209,324 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | 4,209,324 | |
| 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 | | | 833,000 |
| | 10100 Central Government | | | 833,000 |
| 222 | Staff Train.& Other Staff Cost | | | - |
| | 10100 Central Government | | | - |
| 223 | Contracted Services | | | 637,500 |
| | 10100 Central Government | | | 637,500 |
| 224 | Repairs and Maintenance | | | - |
| | 10100 Central Government | | | - |
| 225 | Utilities and Communications | | | 165,750 |
| | 10100 Central Government | | | 165,750 |
| 226 | Supplies, Tools and Materials | | | 998,750 |
| | 10100 Central Government | | | 998,750 |
| 227 | Other Operating Expenses | | | 85,000 |
| | 10100 Central Government | | | 85,000 |
| 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 | | | 8,827,436 | | |
| 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 | | | 328,217 | | |
| 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 | | | 374,109 | | |
| 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 | 20,408,148 |

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 | 7,218,693 |
| Wages and Salaries | 2,254,781 | 881,083 | 2,254,477 |
| Use of Goods and Services | 5,540,254 | 1,750,000 | 4,964,216 |
| Grand Total | 7,795,035 | 2,631,083 | 7,218,693 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|------------------|---------------------|------------------|
| Drug and Food Control Authority | 7,795,035 | 2,631,083 | 7,218,693 |
| CONSOLIDATED FUNDS | 7,795,035 | 2,631,083 | 7,218,693 |
| Grand Total | 7,795,035 | 2,631,083 | 7,218,693 |

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 | 7,218,693 |
| Support Services | 4,884,070 | 2,631,083 | 4,322,803 |
| Administration & Finance | 4,884,070 | 2,631,083 | 4,322,803 |
| Inspection of pharma business and port of entry | 1,824,684 | | 1,721,459 |
| Inspection | 1,207,447 | | 1,055,897 |
| Quality Control | 617,236 | | 665,561 |
| Licensing & Registration of Pharmaceutical Businesses and Product | 1,086,281 | | 1,174,431 |
| Registration and Licensing | 512,508 | | 552,333 |
| Marketing Authorisation | 573,773 | | 622,098 |
| Grand Total | 7,795,035 | 2,631,083 | 7,218,693 |

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 Businesse | 11 | 6 | | 2 | 8 |
| Registration and Licensing | 7 | 3 | | 1 | 4 |
| Marketing Authorisation | 4 | 3 | | 1 | 4 |
| Grand Total | 75 | 35 | | 15 | 50 |

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 | 7,218,693 |
| 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 | 4,964,216 |
| Contracted Services | 391,000 | | 212,500 |
| Other Operating Expenses | 949,182 | | 609,182 |
| Repairs and Maintenance | 614,942 | | 647,576 |
| Travel | 626,535 | | 350,416 |
| Utilities and Communications | 381,519 | | 525,635 |
| Staff Train.& Other Staff Cost | 151,969 | | 42,500 |
| Supplies, Tools and Materials | 1,915,107 | 1,750,000 | 2,066,407 |
| Medical Expenses | 510,000 | | 510,000 |
| Grand Total | 7,795,035 | 2,631,083 | 7,218,693 |

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 | 7,218,693 |
| Support Services | 4,884,070 | 2,631,083 | 4,322,803 |
| DIR: Administration & Finance | 4,884,070 | 2,631,083 | 4,322,803 |
| CONSOLIDATED FUNDS | 4,884,070 | 2,631,083 | 4,322,803 |
| ACT: (AIC) Collecting information from outposted journalists | | | 4,322,803 |
| 21 Wages and Salaries | | | 940,705 |
| 22 Use of Goods and Services | | | 3,382,098 |
| 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 | | 1,721,459 |
| DIR: Administration & Finance | | | 1,721,459 |
| CONSOLIDATED FUNDS | | | 1,721,459 |
| ACT: (AIC) Collecting information from outposted journalists | | | 1,721,459 |
| 21 Wages and Salaries | | | 735,917 |
| 22 Use of Goods and Services | | | 985,542 |
| DIR: Inspection | 1,207,447 | | |
| CONSOLIDATED FUNDS | 1,207,447 | | |
| ACT: (DFC) Inspection of pharma business and port of en | 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 p | 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 | | 1,174,431 |
| DIR: Administration & Finance | | | 1,174,431 |
| CONSOLIDATED FUNDS | | | 1,174,431 |
| ACT: (AIC) Collecting information from outposted journalists | | | 1,174,431 |
| 21 Wages and Salaries | | | 577,855 |
| 22 Use of Goods and Services | | | 596,576 |
| 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 | | |
| Grand Total | 7,795,035 | 2,631,083 | 7,218,693 |

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 | 7,218,693 |
| Support Services | 4,884,070 | 2,631,083 | 4,322,803 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 4,322,803 |
| 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 | | | 350,416 |
| 10100 Central Government | | | 350,416 |
| 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 |
| 225 Utilities and Communications | | | 289,000 |
| 10100 Central Government | | | 289,000 |
| 226 Supplies, Tools and Materials | | | 1,275,000 |
| 10100 Central Government | | | 1,275,000 |
| 227 Other Operating Expenses | | | 609,182 |
| 10100 Central Government | | | 609,182 |
| 229 Medical Expenses | | | 510,000 |
| 10100 Central Government | | | 510,000 |
| ACT: (DFC) General Administration | | | |
| CONSOLIDATED FUNDS | 4,884,070 | 2,631,083 | |
| 211 Wages and Salaries | 1,065,282 | 793,769 | |
| 10100 Central Government | 1,065,282 | 793,769 | |
| 213 Pension Contributions | 117,181 | 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 | | 1,721,459 |
| | ACT: (AIC) Collecting information from outposted journalists | | | |
| | CONSOLIDATED FUNDS | | | 1,721,459 |
| 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 | | | 144,500 |
| | 10100 Central Government | | | 144,500 |
| 224 | Repairs and Maintenance | | | 172,607 |
| | 10100 Central Government | | | 172,607 |
| 225 | Utilities and Communications | | | 151,635 |
| | 10100 Central Government | | | 151,635 |
| 226 | Supplies, Tools and Materials | | | 516,800 |
| | 10100 Central Government | | | 516,800 |
| 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 | | 1,174,431 |
| ACT: (AIC) Collecting information from outposted journalists | | | | | |
| CONSOLIDATED FUNDS | | | | | 1,174,431 |
| 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 | | | | 34,000 |
| | 10100 | Central Government | | | 34,000 |
| 224 | Repairs and Maintenance | | | | 202,969 |
| | 10100 | Central Government | | | 202,969 |
| 225 | Utilities and Communications | | | | 85,000 |
| | 10100 | Central Government | | | 85,000 |
| 226 | Supplies, Tools and Materials | | | | 274,607 |
| | 10100 | Central Government | | | 274,607 |
| ACT: (DFC) Licensing and Registration of pharmaceutical premises | | | | | |
| CONSOLIDATED FUNDS | | | | | 512,508 |
| 211 | Wages and Salaries | | 191,352 | | |
| | 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 | | | | | 573,773 |
| 211 | Wages and Salaries | | 242,166 | | |
| | 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 | 7,218,693 |

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 | 1,653,129,440 |
| Wages and Salaries | 36,325,412 | 9,014,164 | 36,325,412 |
| Use of Goods and Services | 14,769,444 | 7,000,000 | 116,804,027 |
| Capital Expenditure | 500,000,000 | 590,499,691 | 1,500,000,000 |
| Grand Total | 551,094,857 | 606,513,855 | 1,653,129,440 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------|--------------------|---------------------|----------------------|
| Transport | 551,094,857 | 606,513,855 | 1,653,129,440 |
| CONSOLIDATED FUNDS | 551,094,857 | 606,513,855 | 1,653,129,440 |
| Grand Total | 551,094,857 | 606,513,855 | 1,653,129,440 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------------------------|--------------------|---------------------|----------------------|
| Transport | 551,094,857 | 606,513,855 | 1,653,129,440 |
| Air/River/Rail Transport Development | 32,098,725 | | 135,647,173 |
| Transport & Road Safety | 5,000,630 | | 109,405,297 |
| Air & River Transport | 11,467,836 | | 12,147,944 |
| Railways | 15,630,258 | | 14,093,932 |
| Support Services | 518,996,132 | 604,726,554 | 1,517,482,267 |
| Administration & Finance | 518,996,132 | 604,726,554 | 1,517,482,267 |
| Roads & Road Development | | 1,787,301 | |
| Administration & Finance | | 1,787,301 | |
| Grand Total | 551,094,857 | 606,513,855 | 1,653,129,440 |

Sector: Infrastructure

Transport

Budget Highlights

Improvement 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 |

Overview**Total Spending Agency Budget by Item**

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|----------------------------------|--------------------|---------------------|----------------------|
| Transport | 551,094,857 | 606,513,855 | 1,653,129,440 |
| 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 | 116,804,027 |
| Contracted Services | 850,000 | | 759,900 |
| Oil Production Costs | | | 187,000 |
| Other Operating Expenses | 425,000 | | 926,500 |
| Repairs and Maintenance | 2,550,000 | | 3,825,000 |
| Travel | 4,277,274 | | 3,527,500 |
| Utilities and Communications | 1,275,000 | | 1,632,000 |
| Staff Train.& Other Staff Cost | 2,295,000 | | 1,959,627 |
| Supplies, Tools and Materials | 935,000 | 7,000,000 | 100,161,500 |
| Medical Expenses | 2,162,171 | | 3,825,000 |
| Capital Expenditure | 500,000,000 | 590,499,691 | 1,500,000,000 |
| 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 | | | 200,000,000 |
| | | | 200,000,000 |
| OtherTransport Equipment | | 49,600,000 | 1,000,000,000 |
| (blank) | | 49,600,000 | 1,000,000,000 |
| Grand Total | 551,094,857 | 606,513,855 | 1,653,129,440 |

Sector: Infrastructure

Transport

Overview**Directorate Detail**

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|--------------------|---------------------|----------------------|
| Transport | 551,094,857 | 606,513,855 | 1,653,129,440 |
| Air/River/Rail Transport Development | 32,098,725 | | 135,647,173 |
| DIR: Administration & Finance | | | 135,647,173 |
| CONSOLIDATED FUNDS | | | 135,647,173 |
| ACT: (AIC) Collecting information from outposted journalists | | | 135,647,173 |
| 21 Wages and Salaries | | | 26,850,523 |
| 22 Use of Goods and Services | | | 108,796,650 |
| 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 r | 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 | 1,517,482,267 |
| DIR: Administration & Finance | 518,996,132 | 604,726,554 | 1,517,482,267 |
| CONSOLIDATED FUNDS | 518,996,132 | 604,726,554 | 1,517,482,267 |
| ACT: (AIC) Collecting information from outposted journalists | | | 517,482,267 |
| 21 Wages and Salaries | | | 9,474,889 |
| 22 Use of Goods and Services | | | 8,007,377 |
| 28 Capital Expenditure | | | 500,000,000 |
| ACT: (MTR) General Administration | 518,996,132 | 604,726,554 | 1,000,000,000 |
| 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 | 1,000,000,000 |
| 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 | 1,653,129,440 |

Sector: Infrastructure

Transport

Overview**Programme Transfer Detail**

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|--------------------|---------------------|----------------------|
| Transport | 551,094,857 | 606,513,855 | 1,653,129,440 |
| Air/River/Rail Transport Development | 32,098,725 | | 135,647,173 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 135,647,173 |
| 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 | | | 1,827,500 |
| 10100 Central Government | | | 1,827,500 |
| 222 Staff Train.& Other Staff Cost | | | 1,717,000 |
| 10100 Central Government | | | 1,717,000 |
| 223 Contracted Services | | | 334,900 |
| 10100 Central Government | | | 334,900 |
| 224 Repairs and Maintenance | | | 1,785,000 |
| 10100 Central Government | | | 1,785,000 |
| 225 Utilities and Communications | | | 612,000 |
| 10100 Central Government | | | 612,000 |
| 226 Supplies, Tools and Materials | | | 100,131,750 |
| 10100 Central Government | | | 100,131,750 |
| 227 Other Operating Expenses | | | 501,500 |
| 10100 Central Government | | | 501,500 |
| 228 Oil Production Costs | | | 187,000 |
| 10100 Central Government | | | 187,000 |
| 229 Medical Expenses | | | 1,700,000 |
| 10100 Central Government | | | 1,700,000 |
| 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 | 1,517,482,267 |
| | ACT: (AIC) Collecting information from outposted journalists | | | |
| | CONSOLIDATED FUNDS | | | 517,482,267 |
| 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 | | | 1,700,000 |
| | 10100 Central Government | | | 1,700,000 |
| 222 | Staff Train.& Other Staff Cost | | | 242,627 |
| | 10100 Central Government | | | 242,627 |
| 223 | Contracted Services | | | 425,000 |
| | 10100 Central Government | | | 425,000 |
| 224 | Repairs and Maintenance | | | 2,040,000 |
| | 10100 Central Government | | | 2,040,000 |
| 225 | Utilities and Communications | | | 1,020,000 |
| | 10100 Central Government | | | 1,020,000 |
| 226 | Supplies, Tools and Materials | | | 29,750 |
| | 10100 Central Government | | | 29,750 |
| 227 | Other Operating Expenses | | | 425,000 |
| | 10100 Central Government | | | 425,000 |
| 229 | Medical Expenses | | | 2,125,000 |
| | 10100 Central Government | | | 2,125,000 |
| 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 | 518,996,132 | 604,726,554 | 1,000,000,000 |
| 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 | Other Transport Equipment | | | 49,600,000 | 1,000,000,000 |
| | 10100 | Central Government | | 49,600,000 | 1,000,000,000 |
| ACT: (MTI) Administration and Finance | | | | | |
| CONSOLIDATED FUNDS | | | | - | |
| 226 | Supplies, Tools and Materials | | | - | |
| | 10100 | Central Government | | - | |
| Roads & Road Development | | | | 1,787,301 | |
| ACT: (MRB) Roads & Bridges & PMT (policy) | | | | | |
| CONSOLIDATED FUNDS | | | | 1,787,301 | |
| 211 | Wages and Salaries | | | 1,787,301 | |
| | 10100 | Central Government | | 1,787,301 | |
| Grand Total | | | 551,094,857 | 606,513,855 | 1,653,129,440 |

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 | 39,886,632 |
| Wages and Salaries | 15,459,772 | 3,795,472 | 18,770,088 |
| Use of Goods and Services | 23,153,309 | 5,633,058 | 21,116,544 |
| Grand Total | 38,613,081 | 9,428,530 | 39,886,632 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-------------------|---------------------|-------------------|
| Lands, Housing & Urban Development | 38,613,081 | 9,428,530 | 39,886,632 |
| CONSOLIDATED FUNDS | 38,613,081 | 9,428,530 | 39,886,632 |
| Grand Total | 38,613,081 | 9,428,530 | 39,886,632 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-------------------|---------------------|-------------------|
| Lands, Housing & Urban Development | 38,613,081 | 9,428,530 | 39,886,632 |
| Support Services | 27,463,108 | 7,147,250 | 25,032,859 |
| Administration & Finance | 27,463,108 | 7,147,250 | 25,032,859 |
| Housing Development & Physical Planning | 9,696,434 | 1,898,268 | 12,818,076 |
| Administration & Finance | | 5,018 | |
| Research & Training | 1,176,449 | 156,996 | 1,756,364 |
| Projects | 1,635,363 | 256,760 | 2,202,597 |
| Housing Policy & Schemes | 4,348,880 | 1,022,024 | 4,599,525 |
| Physical Planning | 1,131,301 | 457,470 | 1,530,650 |
| Survey | 735,737 | | 1,402,705 |
| Lands | 668,704 | | 1,326,235 |
| Urban Sanitation | 1,453,538 | 383,012 | 2,035,698 |
| Sanitation | 1,453,538 | 383,012 | 2,035,698 |
| Grand Total | 38,613,081 | 9,428,530 | 39,886,632 |

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 | 39,886,632 |
| 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 | 21,116,544 |
| Contracted Services | 170,000 | | 1,572,500 |
| Other Operating Expenses | 170,000 | | 170,000 |
| Repairs and Maintenance | 2,550,000 | | 1,402,500 |
| Travel | 1,700,000 | 633,058 | 2,465,000 |
| Utilities and Communications | 1,364,250 | | 637,500 |
| Staff Train.& Other Staff Cost | 1,989,000 | | 2,337,500 |
| Supplies, Tools and Materials | 11,385,059 | 5,000,000 | 9,131,544 |
| Medical Expenses | 3,825,000 | | 3,400,000 |
| Grand Total | 38,613,081 | 9,428,530 | 39,886,632 |

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 | 39,886,632 |
| Support Services | 27,463,108 | 7,147,250 | 25,032,859 |
| DIR: Administration & Finance | 27,463,108 | 7,147,250 | 25,032,859 |
| CONSOLIDATED FUNDS | 27,463,108 | 7,147,250 | 25,032,859 |
| ACT: (AIC) Collecting information from outposted journalists | | | 25,032,859 |
| 21 Wages and Salaries | | | 8,081,314 |
| 22 Use of Goods and Services | | | 16,951,544 |
| 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 | 12,818,076 |
| DIR: Administration & Finance | | 5,018 | 12,818,076 |
| CONSOLIDATED FUNDS | | 5,018 | 12,818,076 |
| ACT: (AIC) Collecting information from outposted journalists | | | 12,818,076 |
| 21 Wages and Salaries | | | 9,248,076 |
| 22 Use of Goods and Services | | | 3,570,000 |
| 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 S | 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 buil | 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 an | 735,737 | | |
| 21 Wages and Salaries | 735,737 | | |
| Urban Sanitation | 1,453,538 | 383,012 | 2,035,698 |
| DIR: Administration & Finance | | | 2,035,698 |
| CONSOLIDATED FUNDS | | | 2,035,698 |
| ACT: (AIC) Collecting information from outposted journalists | | | 2,035,698 |
| 21 Wages and Salaries | | | 1,440,698 |
| 22 Use of Goods and Services | | | 595,000 |
| 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 | 39,886,632 |

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 | 39,886,632 |
| Support Services | 27,463,108 | 7,147,250 | 25,032,859 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 25,032,859 |
| 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 | | | 1,700,000 |
| 10100 Central Government | | | 1,700,000 |
| 222 Staff Train.& Other Staff Cost | | | 850,000 |
| 10100 Central Government | | | 850,000 |
| 223 Contracted Services | | | 1,020,000 |
| 10100 Central Government | | | 1,020,000 |
| 224 Repairs and Maintenance | | | 1,062,500 |
| 10100 Central Government | | | 1,062,500 |
| 225 Utilities and Communications | | | 637,500 |
| 10100 Central Government | | | 637,500 |
| 226 Supplies, Tools and Materials | | | 8,111,544 |
| 10100 Central Government | | | 8,111,544 |
| 227 Other Operating Expenses | | | 170,000 |
| 10100 Central Government | | | 170,000 |
| 229 Medical Expenses | | | 3,400,000 |
| 10100 Central Government | | | 3,400,000 |
| 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 | 12,818,076 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 12,818,076 |
| 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 | | | 765,000 |
| | 10100 Central Government | | | 765,000 |
| 222 | Staff Train.& Other Staff Cost | | | 1,402,500 |
| | 10100 Central Government | | | 1,402,500 |
| 223 | Contracted Services | | | 382,500 |
| | 10100 Central Government | | | 382,500 |
| 226 | Supplies, Tools and Materials | | | 1,020,000 |
| | 10100 Central Government | | | 1,020,000 |
| 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 | 2,035,698 |
| ACT: (AIC) Collecting information from outposted journalists | | | | | |
| CONSOLIDATED FUNDS | | | | | 2,035,698 |
| 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 | | | | 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 |
| 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 | 39,886,632 |

Sector: Infrastructure

Roads Authority

Minister: Hon. Simon Mijak Majok

Accounting Officer: KENYATTA BENJAMIN WARILLE, PE

Overview

Mission Statement

"To Manage, Develop, Rehabilitate and maintain Raods 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 | 7,304,688 |
| Procurement | 1,176,226 | | 962,543 |
| Administration & Finance | 1,252,516 | 1,767,916 | 962,543 |
| Planning and Programming | | 55,075 | |
| HRD & Administration | 3,914,909 | 1,622,021 | 4,503,144 |
| Procurement and disposal | | 400,789 | |
| Planning & Programming | 919,563 | | 876,458 |
| Roads & Road Development | 1,428,284,450 | 707,550 | 3,004,242,975 |
| Projects | 1,635,416 | 321,062 | 1,265,564 |
| Road Maintenance | 1,426,649,033 | 386,488 | 3,002,977,411 |
| 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

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 | 9,720,361 |
| Repairs and Maintenance | 544,000 | | 416,500 |
| Travel | 317,050 | | 255,000 |
| Utilities and Communications | 275,400 | | 217,600 |
| Staff Train.& Other Staff Cost | 347,650 | | 335,750 |
| Supplies, Tools and Materials | 744,742 | 1,750,000 | 602,452 |
| 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 | 7,304,688 |
| 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 ser | 1,252,516 | 1,767,916 | |
| 22 Use of Goods and Services | 1,252,516 | 1,767,916 | |
| DIR: Administration & Finance | | | 7,304,688 |
| CONSOLIDATED FUNDS | | | 7,304,688 |
| ACT: (AIC) Collecting information from outposted journalists | | | 7,304,688 |
| 22 Use of Goods and Services | | | 7,304,688 |
| 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 | 3,004,242,975 |
| DIR: Administration & Finance | | | 3,004,242,975 |
| CONSOLIDATED FUNDS | | | 3,004,242,975 |
| ACT: (AIC) Collecting information from outposted journalists | | | 3,004,242,975 |
| 22 Use of Goods and Services | | | 4,242,975 |
| 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 | 7,304,688 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 7,304,688 |
| 221 | Travel | | | 195,500 |
| | 10100 Central Government | | | 195,500 |
| 222 | Staff Train.& Other Staff Cost | | | 259,250 |
| | 10100 Central Government | | | 259,250 |
| 223 | Contracted Services | | | 5,877,556 |
| | 10100 Central Government | | | 5,877,556 |
| 224 | Repairs and Maintenance | | | 310,250 |
| | 10100 Central Government | | | 310,250 |
| 225 | Utilities and Communications | | | 173,400 |
| | 10100 Central Government | | | 173,400 |
| 226 | Supplies, Tools and Materials | | | 488,731 |
| | 10100 Central Government | | | 488,731 |
| 229 | Medical Expenses | | | - |
| | 10100 Central Government | | | - |
| ACT: (RA) Provision of efficient and effective financial services | | | | |
| CONSOLIDATED FUNDS | | | | 1,252,516 |
| 221 | Travel | 37,400 | | |
| | 10100 Central Government | 37,400 | | |
| 222 | Staff Train.& Other Staff Cost | 42,500 | | |
| | 10100 Central Government | 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 | | |
| 225 | Utilities and Communications | 22,950 | | |
| | 10100 Central Government | 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 | | |
| ACT: Planning and Communication | | | | |
| CONSOLIDATED FUNDS | | | | 3,914,909 |
| 221 | Travel | 110,500 | | |
| | 10100 Central Government | 110,500 | | |
| 222 | Staff Train.& Other Staff Cost | 144,500 | | |
| | 10100 Central Government | 144,500 | | |
| 223 | Contracted Services | 2,658,093 | | |
| | 10100 Central Government | 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 | | 1,428,284,450 | 707,550 | 3,004,242,975 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 3,004,242,975 |
| 221 | Travel | | | 59,500 |
| | 10100 Central Government | | | 59,500 |
| 222 | Staff Train.& Other Staff Cost | | | 76,500 |
| | 10100 Central Government | | | 76,500 |
| 223 | Contracted Services | | | 3,842,804 |
| | 10100 Central Government | | | 3,842,804 |
| 224 | Repairs and Maintenance | | | 106,250 |
| | 10100 Central Government | | | 106,250 |
| 225 | Utilities and Communications | | | 44,200 |
| | 10100 Central Government | | | 44,200 |
| 226 | Supplies, Tools and Materials | | | 113,721 |
| | 10100 Central Government | | | 113,721 |
| 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 intergrated 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 | 199,338,849 |
| Wages and Salaries | 68,812,234 | 9,977,828 | 68,812,234 |
| Use of Goods and Services | 82,672,488 | 24,230,000 | 70,526,615 |
| Capital Expenditure | 57,000,000 | | 60,000,000 |
| Grand Total | 208,484,722 | 34,207,828 | 199,338,849 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|--------------------|---------------------|--------------------|
| South Sudan Civil Aviation Authority | 208,484,722 | 34,207,828 | 199,338,849 |
| CONSOLIDATED FUNDS | 208,484,722 | 34,207,828 | 199,338,849 |
| Grand Total | 208,484,722 | 34,207,828 | 199,338,849 |

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 | 199,338,849 |
| Support Services | 183,445,440 | 23,222,822 | 53,969,380 |
| Administration & Finance | 183,445,440 | 23,222,822 | 53,969,380 |
| Civil Aviation | 25,039,282 | 10,985,006 | 145,369,469 |
| Administration & Finance | 6,457,669 | 10,985,006 | 73,628,649 |
| Incident & Accident Investig | 816,136 | | 5,359,018 |
| Aerodromes | 7,352,833 | | 27,479,723 |
| ANS | 5,111,397 | | 11,943,177 |
| Aviation Safety & Standards | 1,470,734 | | 7,169,841 |
| Corporate Planning & Research | 970,875 | | 5,321,782 |
| Meteorological Service | 2,238,006 | | 6,993,214 |
| CEO & Advisers | 621,631 | | 7,474,065 |
| Grand Total | 208,484,722 | 34,207,828 | 199,338,849 |

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, santitation, 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 | 199,338,849 |
| 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 | 70,526,615 |
| Contracted Services | | 5,000,000 | 15,276,615 |
| Other Operating Expenses | 66,522,488 | | - |
| Repairs and Maintenance | 3,400,000 | 3,000,000 | 11,050,000 |
| Travel | 5,950,000 | 300,000 | 12,750,000 |
| Utilities and Communications | | 2,000,000 | 3,400,000 |
| Staff Train.& Other Staff Cost | | | 6,800,000 |
| Supplies, Tools and Materials | 2,550,000 | 13,930,000 | 10,200,000 |
| Medical Expenses | 4,250,000 | | 11,050,000 |
| 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 | 199,338,849 |

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 | 199,338,849 |
| Support Services | 183,445,440 | 23,222,822 | 53,969,380 |
| DIR: Administration & Finance | 183,445,440 | 23,222,822 | 53,969,380 |
| CONSOLIDATED FUNDS | 183,445,440 | 23,222,822 | 53,969,380 |
| ACT: (AIC) Collecting information from outposted journalists | | | 53,969,380 |
| 21 Wages and Salaries | | | 34,442,765 |
| 22 Use of Goods and Services | | | 19,526,615 |
| 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 Administration | | 4,650,000 | |
| 22 Use of Goods and Services | | 4,650,000 | |
| Civil Aviation | 25,039,282 | 10,985,006 | 145,369,469 |
| DIR: Administration & Finance | 6,457,669 | 10,985,006 | 145,369,469 |
| CONSOLIDATED FUNDS | 6,457,669 | 10,985,006 | 145,369,469 |
| ACT: (AIC) Collecting information from outposted journalists | | | 145,369,469 |
| 21 Wages and Salaries | | | 34,369,469 |
| 22 Use of Goods and Services | | | 51,000,000 |
| 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 | 199,338,849 |

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 | 199,338,849 |
| Support Services | 183,445,440 | 23,222,822 | 53,969,380 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 53,969,380 |
| 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 | | | 4,250,000 |
| 10100 Central Government | | | 4,250,000 |
| 222 Staff Train.& Other Staff Cost | | | 850,000 |
| 10100 Central Government | | | 850,000 |
| 223 Contracted Services | | | 5,926,615 |
| 10100 Central Government | | | 5,926,615 |
| 224 Repairs and Maintenance | | | 2,550,000 |
| 10100 Central Government | | | 2,550,000 |
| 225 Utilities and Communications | | | 1,700,000 |
| 10100 Central Government | | | 1,700,000 |
| 226 Supplies, Tools and Materials | | | 2,550,000 |
| 10100 Central Government | | | 2,550,000 |
| 227 Other Operating Expenses | | | - |
| 10100 Central Government | | | - |
| 229 Medical Expenses | | | 1,700,000 |
| 10100 Central Government | | | 1,700,000 |
| ACT: (CAA) Administration & Finance | | | |
| CONSOLIDATED FUNDS | 183,445,440 | 18,572,822 | |
| 211 Wages and Salaries | 2,778,492 | 4,572,822 | |
| 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 Administration | | | | |
| CONSOLIDATED FUNDS | | | 4,650,000 | |
| 226 | Supplies, Tools and Materials | | 4,650,000 | |
| | 10100 Central Government | | 4,650,000 | |
| Civil Aviation | | | 10,985,006 | 145,369,469 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 145,369,469 |
| 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 | | | 8,500,000 |
| | 10100 Central Government | | | 8,500,000 |
| 222 | Staff Train. & Other Staff Cost | | | 5,950,000 |
| | 10100 Central Government | | | 5,950,000 |
| 223 | Contracted Services | | | 9,350,000 |
| | 10100 Central Government | | | 9,350,000 |
| 224 | Repairs and Maintenance | | | 8,500,000 |
| | 10100 Central Government | | | 8,500,000 |
| 225 | Utilities and Communications | | | 1,700,000 |
| | 10100 Central Government | | | 1,700,000 |
| 226 | Supplies, Tools and Materials | | | 7,650,000 |
| | 10100 Central Government | | | 7,650,000 |
| 229 | Medical Expenses | | | 9,350,000 |
| | 10100 Central Government | | | 9,350,000 |
| 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 | 199,338,849 |

Sector: Infrastructure

Roads & Bridges

*Minister: Hon. Simon Mijak Majok**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 | 109,637,284,791 |
| Wages and Salaries | 13,232,298 | 4,207,404 | 13,232,298 |
| Use of Goods and Services | 16,845,773 | 5,197,482 | 18,568,994 |
| Capital Expenditure | 488,586,410 | 58,187,024 | 109,605,483,500 |
| Grand Total | 518,664,481 | 67,591,911 | 109,637,284,791 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|----------------------------|--------------------|---------------------|------------------------|
| Roads & Bridges | 518,664,481 | 67,591,911 | 109,637,284,791 |
| CONSOLIDATED FUNDS | 518,664,481 | 67,591,911 | 109,637,284,791 |
| Grand Total | 518,664,481 | 67,591,911 | 109,637,284,791 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-------------------------------------|--------------------|---------------------|------------------------|
| Roads & Bridges | 518,664,481 | 67,591,911 | 109,637,284,791 |
| Support Services | 12,807,732 | 5,476,003 | 14,006,935 |
| Administration & Finance | 12,807,732 | 4,572,912 | 14,006,935 |
| Roads & Bridges | | 903,092 | |
| Roads & Road Development | 505,856,749 | 62,115,907 | 109,623,277,856 |
| Administration & Finance | | 1,452,645 | |
| Roads & Bridges | 475,014,226 | 59,019,025 | 108,891,624,151 |
| Planning & policy formulation | 26,535,248 | 427,406 | 485,495,462 |
| Quality control & research | 4,307,275 | 1,216,831 | 246,158,243 |
| Grand Total | 518,664,481 | 67,591,911 | 109,637,284,791 |

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 |

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 | 109,637,284,791 |
| 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 | 18,568,994 |
| Contracted Services | 255,000 | | 286,450 |
| Other Operating Expenses | 85,000 | | 94,350 |
| Repairs and Maintenance | 3,485,000 | | 3,919,617 |
| Travel | 4,250,000 | 2,156,832 | 4,702,200 |
| Utilities and Communications | 255,000 | | 304,300 |
| Staff Train.& Other Staff Cost | 170,000 | 40,650 | 205,063 |
| Supplies, Tools and Materials | 3,811,044 | 3,000,000 | 4,305,514 |
| Medical Expenses | 4,534,730 | | 4,751,500 |
| Capital Expenditure | 488,586,410 | 58,187,024 | 109,605,483,500 |
| Infrastructure and Land | 488,586,410 | 58,187,024 | 109,605,483,500 |
| (blank) | 488,586,410 | 58,187,024 | 109,605,483,500 |
| Grand Total | 518,664,481 | 67,591,911 | 109,637,284,791 |

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 | 109,637,284,791 |
| Support Services | 12,807,732 | 5,476,003 | 14,006,935 |
| DIR: Administration & Finance | | | 14,006,935 |
| CONSOLIDATED FUNDS | | | 14,006,935 |
| ACT: (AIC) Collecting information from outposted journalists | | | 14,006,935 |
| 21 Wages and Salaries | | | 5,497,958 |
| 22 Use of Goods and Services | | | 8,508,977 |
| DIR: Administration & Finance | 12,807,732 | 4,572,912 | |
| CONSOLIDATED FUNDS | 12,807,732 | 4,572,912 | |
| ACT: (MRB) Finance and Administration | 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 Administration | | 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 | 109,623,277,856 |
| DIR: Administration & Finance | | | 109,623,277,856 |
| CONSOLIDATED FUNDS | | | 109,623,277,856 |
| ACT: (AIC) Collecting information from outposted journalists | | | 109,623,277,856 |
| 21 Wages and Salaries | | | 7,734,339 |
| 22 Use of Goods and Services | | | 10,060,017 |
| 28 Capital Expenditure | | | 109,605,483,500 |
| 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 managem ¹ | 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 | 109,637,284,791 |

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 | 109,637,284,791 |
| Support Services | 12,807,732 | 5,476,003 | 14,006,935 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 14,006,935 |
| 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 | | | 1,955,000 |
| 10100 Central Government | | | 1,955,000 |
| 222 Staff Train.& Other Staff Cost | | | 75,863 |
| 10100 Central Government | | | 75,863 |
| 223 Contracted Services | | | 142,800 |
| 10100 Central Government | | | 142,800 |
| 224 Repairs and Maintenance | | | 1,974,550 |
| 10100 Central Government | | | 1,974,550 |
| 225 Utilities and Communications | | | 178,500 |
| 10100 Central Government | | | 178,500 |
| 226 Supplies, Tools and Materials | | | 2,087,014 |
| 10100 Central Government | | | 2,087,014 |
| 227 Other Operating Expenses | | | 55,250 |
| 10100 Central Government | | | 55,250 |
| 229 Medical Expenses | | | 2,040,000 |
| 10100 Central Government | | | 2,040,000 |
| ACT: (MRB) Finance and Adminsitration | | | |
| CONSOLIDATED FUNDS | 12,807,732 | 4,882,440 | |
| 211 Wages and Salaries | 5,238,402 | 250,920 | |
| 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 | | | 593,564 | |
| 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 | 109,623,277,856 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | 109,623,277,856 | |
| 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 | | | 2,747,200 |
| | 10100 Central Government | | | 2,747,200 |
| 222 | Staff Train.& Other Staff Cost | | | 129,200 |
| | 10100 Central Government | | | 129,200 |
| 223 | Contracted Services | | | 143,650 |
| | 10100 Central Government | | | 143,650 |
| 224 | Repairs and Maintenance | | | 1,945,067 |
| | 10100 Central Government | | | 1,945,067 |
| 225 | Utilities and Communications | | | 125,800 |
| | 10100 Central Government | | | 125,800 |
| 226 | Supplies, Tools and Materials | | | 2,218,500 |
| | 10100 Central Government | | | 2,218,500 |
| 227 | Other Operating Expenses | | | 39,100 |
| | 10100 Central Government | | | 39,100 |
| 229 | Medical Expenses | | | 2,711,500 |
| | 10100 Central Government | | | 2,711,500 |
| 281 | Infrastructure and Land | | | 109,605,483,500 |
| | 10100 Central Government | | | 109,605,483,500 |
| ACT: (MRB) Periodic and Routine maintenance of roads | | | | |
| CONSOLIDATED FUNDS | | | 294,665,024 | 48,187,024 |
| 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 | | | 4,307,275 | 1,075,043 |
| 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 | | | 26,535,248 | 12,637,672 | |
| 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 | | | 180,349,202 | 216,168 | |
| 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 | 109,637,284,791 |

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 | 199,516,876 |
| Wages and Salaries | 9,324,848 | 3,880,918 | 9,350,955 |
| Use of Goods and Services | 89,023,894 | 10,322,323 | 79,894,203 |
| Capital Expenditure | | | 100,000,000 |
| Transfers and Grants | 10,271,718 | 47,312,128 | 10,271,718 |
| Grand Total | 108,620,460 | 61,515,369 | 199,516,876 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|--------------------|---------------------|--------------------|
| Livestock & Fisheries Industry | 108,620,460 | 61,515,369 | 199,516,876 |
| CONSOLIDATED FUNDS | 108,620,460 | 61,515,369 | 199,516,876 |
| Grand Total | 108,620,460 | 61,515,369 | 199,516,876 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|--------------------|---------------------|--------------------|
| Livestock & Fisheries Industry | 108,620,460 | 61,515,369 | 199,516,876 |
| Support Services | 96,054,980 | 59,189,659 | 91,843,083 |
| Administration & Finance | 96,054,980 | 58,516,866 | 91,843,083 |
| Veterinary Services | | 672,793 | |
| Animal Resources and Fisheries | 12,565,480 | 2,325,710 | 107,673,794 |
| Planning | 1,396,466 | 197,112 | 877,741 |
| Veterinary Services | 4,611,839 | 591,312 | 101,434,391 |
| Animal Production | 1,620,474 | 321,977 | 966,912 |
| Fisheries | 1,645,588 | 252,397 | 615,810 |
| Research & Training | 3,291,112 | 962,912 | 3,778,939 |
| Grand Total | 108,620,460 | 61,515,369 | 199,516,876 |

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 |

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 | 199,516,876 |
| 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 | 79,894,203 |
| Contracted Services | 680,000 | | 578,000 |
| Other Operating Expenses | 70,000,000 | | 67,669,991 |
| Repairs and Maintenance | 2,968,200 | 4,254,530 | 2,167,500 |
| Travel | 2,108,000 | 395,000 | 1,257,014 |
| Utilities and Communications | 850,000 | | 361,250 |
| Staff Train.& Other Staff Cost | 1,459,875 | | 722,500 |
| Supplies, Tools and Materials | 8,215,233 | 5,672,793 | 6,035,000 |
| Medical Expenses | 2,742,586 | | 1,102,948 |
| Capital Expenditure | | | 100,000,000 |
| Specialized Equipment | | | 100,000,000 |
| 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 | 199,516,876 |

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 | 199,516,876 |
| Support Services | 96,054,980 | 59,189,659 | 91,843,083 |
| DIR: Administration & Finance | 96,054,980 | 58,516,866 | 91,843,083 |
| CONSOLIDATED FUNDS | 96,054,980 | 58,516,866 | 91,843,083 |
| ACT: (AIC) Collecting information from outposted journalists | | | 91,843,083 |
| 21 Wages and Salaries | | | 3,377,162 |
| 22 Use of Goods and Services | | | 78,194,203 |
| 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 | 107,673,794 |
| DIR: Administration & Finance | | | 107,673,794 |
| CONSOLIDATED FUNDS | | | 107,673,794 |
| ACT: (AIC) Collecting information from outposted journalists | | | 107,673,794 |
| 21 Wages and Salaries | | | 5,973,794 |
| 22 Use of Goods and Services | | | 1,700,000 |
| 28 Capital Expenditure | | | 100,000,000 |
| 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 | |

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-----------------------|----------------------------|-----------------------|
| ACT: (MLF) Research & Natural Resources | 3,291,112 | 962,912 | |
| 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 | 199,516,876 |

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 | 199,516,876 |
| Support Services | 96,054,980 | 59,189,659 | 91,843,083 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 91,843,083 |
| 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 | | | 1,257,014 |
| 10100 Central Government | | | 1,257,014 |
| 222 Staff Train.& Other Staff Cost | | | 722,500 |
| 10100 Central Government | | | 722,500 |
| 223 Contracted Services | | | 578,000 |
| 10100 Central Government | | | 578,000 |
| 224 Repairs and Maintenance | | | 2,167,500 |
| 10100 Central Government | | | 2,167,500 |
| 225 Utilities and Communications | | | 361,250 |
| 10100 Central Government | | | 361,250 |
| 226 Supplies, Tools and Materials | | | 4,335,000 |
| 10100 Central Government | | | 4,335,000 |
| 227 Other Operating Expenses | | | 67,669,991 |
| 10100 Central Government | | | 67,669,991 |
| 229 Medical Expenses | | | 1,102,948 |
| 10100 Central Government | | | 1,102,948 |
| 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 | 107,673,794 |
| | ACT: (AIC) Collecting information from outposted journalists | | | | |
| | CONSOLIDATED FUNDS | | | | 107,673,794 |
| 211 | Wages and Salaries | | | | 5,381,796 |
| | 10100 | Central Government | | | 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 | | | 1,700,000 |
| | 10100 Central Government | | | 1,700,000 |
| 229 | Medical Expenses | | | - |
| | 10100 Central Government | | | - |
| 283 | Specialized Equipment | | | 100,000,000 |
| | 10100 Central Government | | | 100,000,000 |
| 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 | |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|---|--------------------|------------------|---------------------|----------------|
| 213 | Pension Contributions | | 72,603 | 23,640 | |
| | 10100 | Central Government | 72,603 | 23,640 | |
| 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 | | |

| | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------|--------------------------------------|--------------------|---------------------|--------------------|
| 226 | Supplies, Tools and Materials | 2,550,000 | | |
| | 10100 Central Government | 2,550,000 | | |
| 229 | Medical Expenses | 255,000 | | |
| | 10100 Central Government | 255,000 | | |
| Grand Total | | 108,620,460 | 61,515,369 | 199,516,876 |

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 | 342,998,057 |
| Wages and Salaries | 40,549,973 | 24,617,048 | 40,549,973 |
| Use of Goods and Services | 76,250,796 | 45,185,951 | 302,448,084 |
| Grand Total | 116,800,770 | 69,802,999 | 342,998,057 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|--------------------|---------------------|--------------------|
| Agriculture & Food Security | 116,800,770 | 69,802,999 | 342,998,057 |
| CONSOLIDATED FUNDS | 116,800,770 | 69,802,999 | 342,998,057 |
| Grand Total | 116,800,770 | 69,802,999 | 342,998,057 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|--------------------|---------------------|--------------------|
| Agriculture & Food Security | 116,800,770 | 69,802,999 | 342,998,057 |
| Support Services | 7,480,348 | 48,741,032 | 17,449,808 |
| Administration & Finance | 3,285,607 | 46,655,524 | 16,783,788 |
| Admin & Fin (Coop & Rur Dev) | 4,194,741 | 2,085,508 | 666,020 |
| Agriculture & Food Security | 84,360,678 | 12,053,675 | 129,143,839 |
| Research & Training | 3,527,285 | 6,427,720 | 17,301,896 |
| Planning (Agri. and Forestry) | 70,501,968 | 783,503 | 75,192,912 |
| Agric, Prod. & Extension | 4,774,146 | 4,809,066 | 23,075,596 |
| Food Security Policy Coordin | 3,266,851 | 16,693 | 13,573,435 |
| Food Security Analysis & Comms | 2,290,429 | 16,693 | - |
| Cooperatives & Rural Dev | 24,959,743 | 9,008,292 | 196,404,409 |
| Administration & Finance | 6,109,533 | | 104,066,234 |
| Co-operative Development | 2,584,882 | 1,785,243 | 16,184,535 |
| Rural Development | 13,531,661 | 590,315 | 36,785,891 |
| Amadi Inst. for Rural Develop. | 1,351,184 | 6,315,694 | 33,520,123 |
| Plan, Tra, Res, Monit & Eval. | 1,382,483 | 317,040 | 5,847,627 |
| Grand Total | 116,800,770 | 69,802,999 | 342,998,057 |

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

Budget Highlights

Development, Monitoring and review of policies and institutional framework. 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 | 342,998,057 |
| 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 | 302,448,084 |
| Contracted Services | 147,050 | 46,716 | 2,592,925 |
| Other Operating Expenses | 2,070,505 | | - |
| Repairs and Maintenance | 2,606,961 | 4,958,600 | 54,308,217 |
| Travel | 3,721,977 | 10,055,635 | 39,704,187 |
| Utilities and Communications | 607,750 | | 11,709,957 |
| Staff Train.& Other Staff Cost | 3,448,715 | 500,000 | 29,143,303 |
| Supplies, Tools and Materials | 63,647,839 | 6,300,000 | 164,989,495 |
| Medical Expenses | | 23,325,000 | |
| Grand Total | 116,800,770 | 69,802,999 | 342,998,057 |

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 | 342,998,057 |
| Support Services | 7,480,348 | 48,741,032 | 17,449,808 |
| 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 an | 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 | 17,449,808 |
| CONSOLIDATED FUNDS | 3,285,607 | 46,655,524 | 17,449,808 |
| ACT: (AIC) Collecting information from outposted journalists | | | 17,449,808 |
| 21 Wages and Salaries | | | 2,822,721 |
| 22 Use of Goods and Services | | | 14,627,087 |
| 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 | 129,143,839 |
| DIR: Administration & Finance | | | 129,143,839 |
| CONSOLIDATED FUNDS | | | 129,143,839 |
| ACT: (AIC) Collecting information from outposted journalists | | | 129,143,839 |
| 21 Wages and Salaries | | | 14,407,378 |
| 22 Use of Goods and Services | | | 114,736,461 |
| 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 | 196,404,409 |
| DIR: Administration & Finance | 6,109,533 | | 196,404,409 |
| CONSOLIDATED FUNDS | 6,109,533 | | 196,404,409 |
| ACT: (AIC) Collecting information from outposted journalists | | | 196,404,409 |
| 21 Wages and Salaries | | | 23,319,874 |
| 22 Use of Goods and Services | | | 173,084,535 |
| ACT: (MAF) Planning, Training, Research, Monitoring & E | 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 & E | 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 | 342,998,057 |

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 | 342,998,057 |
| Support Services | 7,480,348 | 48,741,032 | 17,449,808 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 17,449,808 |
| 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 | | | 3,366,595 |
| 10100 Central Government | | | 3,366,595 |
| 222 Staff Train.& Other Staff Cost | | | 3,782,500 |
| 10100 Central Government | | | 3,782,500 |
| 224 Repairs and Maintenance | | | 2,635,000 |
| 10100 Central Government | | | 2,635,000 |
| 225 Utilities and Communications | | | 813,482 |
| 10100 Central Government | | | 813,482 |
| 226 Supplies, Tools and Materials | | | 4,029,510 |
| 10100 Central Government | | | 4,029,510 |
| 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 | 129,143,839 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 129,143,839 |
| 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 | | | 15,512,422 |
| | 10100 Central Government | | | 15,512,422 |
| 222 | Staff Train.& Other Staff Cost | | | 14,110,468 |
| | 10100 Central Government | | | 14,110,468 |
| 223 | Contracted Services | | | 425,000 |
| | 10100 Central Government | | | 425,000 |
| 224 | Repairs and Maintenance | | | 22,389,910 |
| | 10100 Central Government | | | 22,389,910 |
| 225 | Utilities and Communications | | | 3,648,322 |
| | 10100 Central Government | | | 3,648,322 |
| 226 | Supplies, Tools and Materials | | | 58,650,340 |
| | 10100 Central Government | | | 58,650,340 |
| 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 | | | 2,290,429 | | |
| 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 | | | 2,255,351 | 16,693 | |
| 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 | | | 3,527,285 | 6,427,720 | |
| 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 | | | 70,501,968 | | |
| 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 | | | 1,011,500 | 16,693 | |
| 211 | Wages and Salaries | | | 15,822 | |
| | 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 | 196,404,409 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 196,404,409 |
| 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 | | | 20,825,170 |
| | 10100 Central Government | | | 20,825,170 |
| 222 | Staff Train.& Other Staff Cost | | | 11,250,336 |
| | 10100 Central Government | | | 11,250,336 |
| 223 | Contracted Services | | | 2,167,925 |
| | 10100 Central Government | | | 2,167,925 |
| 224 | Repairs and Maintenance | | | 29,283,308 |
| | 10100 Central Government | | | 29,283,308 |
| 225 | Utilities and Communications | | | 7,248,152 |
| | 10100 Central Government | | | 7,248,152 |
| 226 | Supplies, Tools and Materials | | | 102,309,645 |
| | 10100 Central Government | | | 102,309,645 |
| 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 | | |
| Grand Total | | 116,800,770 | 69,802,999 | 342,998,057 |

Sector: Nat. Res. & Rural Devt

Tourism

*Minister: Hon. Alfred Akwoch Omoli**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 | 30,731,583 |
| Wages and Salaries | 8,760,364 | 2,832,486 | 8,760,364 |
| Use of Goods and Services | 9,548,493 | 6,945,040 | 21,971,219 |
| Grand Total | 18,308,857 | 9,777,526 | 30,731,583 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------|-------------------|---------------------|-------------------|
| Tourism | 18,308,857 | 9,777,526 | 30,731,583 |
| CONSOLIDATED FUNDS | 18,308,857 | 9,777,526 | 30,731,583 |
| Grand Total | 18,308,857 | 9,777,526 | 30,731,583 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|-------------------|---------------------|-------------------|
| Tourism | 18,308,857 | 9,777,526 | 30,731,583 |
| Tourism | 18,308,857 | 9,777,526 | 30,731,583 |
| Administration & Finance | | 2,768,016 | |
| Tourism | | 7,009,510 | |
| Minister's Office, Directorate of Administration & Finance (Tourism) | 8,472,828 | | 14,234,335 |
| Directorate of Tourism | 9,836,029 | | 16,497,248 |
| Grand Total | 18,308,857 | 9,777,526 | 30,731,583 |

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 improve 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 & Fi | 94 | 73 | 21 | | 94 |
| Directorate of Tourism | 128 | 110 | 18 | | 128 |
| Grand Total | 222 | 183 | 39 | | 222 |

Overview**Total Spending Agency Budget by Item**

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|----------------------------------|-------------------|---------------------|-------------------|
| Tourism | 18,308,857 | 9,777,526 | 30,731,583 |
| 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 | 21,971,219 |
| Contracted Services | 1,657,500 | | 2,805,000 |
| Other Operating Expenses | 629,000 | | 1,572,500 |
| Repairs and Maintenance | 1,062,500 | | 2,167,500 |
| Travel | 1,402,500 | 1,502,340 | 4,292,500 |
| Utilities and Communications | 425,000 | 442,700 | 977,500 |
| Staff Train.& Other Staff Cost | 1,224,000 | | 2,082,500 |
| Supplies, Tools and Materials | 2,380,000 | 5,000,000 | 4,760,000 |
| Medical Expenses | 767,993 | | 3,313,719 |
| Grand Total | 18,308,857 | 9,777,526 | 30,731,583 |

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 | 30,731,583 |
| Tourism | 18,308,857 | 9,777,526 | 30,731,583 |
| DIR: Administration & Finance | | 2,768,016 | 30,731,583 |
| CONSOLIDATED FUNDS | | 2,768,016 | 30,731,583 |
| ACT: (AIC) Collecting information from outposted journalists | | | 30,731,583 |
| 21 Wages and Salaries | | | 8,760,364 |
| 22 Use of Goods and Services | | | 21,971,219 |
| ACT: (TOU) Tourism | | 2,768,016 | |
| 21 Wages and Salaries | | 2,768,016 | |
| DIR: Minister's Office, Directorate of Administration & Finance | 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 | 30,731,583 |

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 | 30,731,583 |
| Tourism | 18,308,857 | 9,777,526 | 30,731,583 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 30,731,583 |
| 211 Wages and Salaries | | | 7,876,146 |
| 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 | | | 4,292,500 |
| 10100 Central Government | | | 4,292,500 |
| 222 Staff Train.& Other Staff Cost | | | 2,082,500 |
| 10100 Central Government | | | 2,082,500 |
| 223 Contracted Services | | | 2,805,000 |
| 10100 Central Government | | | 2,805,000 |
| 224 Repairs and Maintenance | | | 2,167,500 |
| 10100 Central Government | | | 2,167,500 |
| 225 Utilities and Communications | | | 977,500 |
| 10100 Central Government | | | 977,500 |
| 226 Supplies, Tools and Materials | | | 4,760,000 |
| 10100 Central Government | | | 4,760,000 |
| 227 Other Operating Expenses | | | 1,572,500 |
| 10100 Central Government | | | 1,572,500 |
| 229 Medical Expenses | | | 3,313,719 |
| 10100 Central Government | | | 3,313,719 |
| ACT: (TOU) Tourism | | | |
| CONSOLIDATED FUNDS | 18,308,857 | 9,777,526 | |
| 211 Wages and Salaries | 7,876,146 | 2,825,486 | |
| 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 | 30,731,583 |

Sector: Nat. Res. & Rural Devt

Wildlife Conservation

Minister: Hon. Alfred Akwoch Omoli

Accounting Officer: Dr. Malik Doka Morjan

Overview

Mission Statement

The mission of Wildlife Service shall protect the Wildlife preserve and conserve the national habitats of Flora and Fauna of South Sudan. The Wildlife Service shall as well be responsible for the maintenance of professional standards. The Wildlife Service shall coordinate and cooperate to the constitution and the following guiding principles:-

- (A) The conservation and protection of the ecosystems, biodiversity and endangered species shall be the primary consideration in carrying out its duties.
- (B) Consistent with the provision of the constitution and the law to ensure the protection of human life and properties.
- (C) Wildlife shall be protected and managed in accordance with the international standards and obligations.

Agency Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|------------------------------|--------------------|---------------------|--------------------|
| Wildlife Conservation | 860,775,343 | 424,666,633 | 931,323,133 |
| Wages and Salaries | 176,050,347 | 91,910,395 | 271,732,569 |
| Use of Goods and Services | 91,340,854 | 133,502,900 | 105,954,797 |
| 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 | 931,323,133 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|------------------------------|--------------------|---------------------|--------------------|
| Wildlife Conservation | 860,775,343 | 424,666,633 | 931,323,133 |
| CONSOLIDATED FUNDS | 860,775,343 | 424,666,633 | 931,323,133 |
| Grand Total | 860,775,343 | 424,666,633 | 931,323,133 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|------------------------------------|--------------------|---------------------|--------------------|
| Wildlife Conservation | 860,775,343 | 424,666,633 | 931,323,133 |
| 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 | 931,323,133 |

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------------|--------------------|---------------------|--------------------|
| Administration & Finance | | 245,536,527 | |
| Wildlife Conservation | 285,338,257 | 44,511,765 | 841,750,542 |
| 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 | 931,323,133 |

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 | 931,323,133 |
| 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 | 105,954,797 |
| Contracted Services | 1,190,000 | 966,000 | 3,102,500 |
| Other Operating Expenses | 24,331,180 | | 2,507,500 |
| Repairs and Maintenance | 1,275,000 | 15,281,923 | 1,700,000 |
| Travel | 1,275,000 | 887,145 | 5,950,000 |
| Utilities and Communications | 306,000 | 10,213,749 | 1,581,000 |
| Staff Train.& Other Staff Cost | 2,975,000 | | 7,650,000 |
| Supplies, Tools and Materials | 45,893,595 | 74,374,000 | 65,092,273 |
| Medical Expenses | 14,095,079 | 31,780,083 | 18,371,523 |
| Capital Expenditure | 87,400,000 | 1,797,200 | - |
| Infrastructure and Land | | 1,797,200 | |
| (blank) | | 1,797,200 | |
| Specialized Equipment | 14,000,000 | | - |
| | | | - |
| (blank) | 14,000,000 | | |
| Vehicles | 73,400,000 | | - |
| | | | - |
| (blank) | 73,400,000 | | |
| Transfers and Grants | 505,984,141 | 197,456,138 | 553,635,768 |
| Transfers Operating | 4,042,380 | 1,098,703 | 19,138,720 |
| Transfers Conditional Salaries | 501,941,761 | 196,357,435 | 534,497,048 |
| Grand Total | 860,775,343 | 424,666,633 | 931,323,133 |

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 | 931,323,133 |
| 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 | | | - |
| 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 | 931,323,133 |
| DIR: Administration & Finance | | 245,536,527 | 931,323,133 |
| CONSOLIDATED FUNDS | | 245,536,527 | 931,323,133 |
| ACT: (AIC) Collecting information from outposted journalists | | | 931,323,133 |
| 21 Wages and Salaries | | | 271,732,569 |
| 22 Use of Goods and Services | | | 105,954,797 |
| 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 | 931,323,133 |

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 | 931,323,133 |
| 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 | 931,323,133 |
| ACT: (AIC) Collecting information from outposted journalists | | | | | |
| CONSOLIDATED FUNDS | | | | | 931,323,133 |
| 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 | | | | 5,950,000 |
| | 10100 | Central Government | | | 5,950,000 |
| 222 | Staff Train.& Other Staff Cost | | | | 7,650,000 |
| | 10100 | Central Government | | | 7,650,000 |
| 223 | Contracted Services | | | | 3,102,500 |
| | 10100 | Central Government | | | 3,102,500 |
| 224 | Repairs and Maintenance | | | | 1,700,000 |
| | 10100 | Central Government | | | 1,700,000 |
| 225 | Utilities and Communications | | | | 1,581,000 |
| | 10100 | Central Government | | | 1,581,000 |
| 226 | Supplies, Tools and Materials | | | | 65,092,273 |
| | 10100 | Central Government | | | 65,092,273 |
| 227 | Other Operating Expenses | | | | 2,507,500 |
| | 10100 | Central Government | | | 2,507,500 |
| 229 | Medical Expenses | | | | 18,371,523 |
| | 10100 | Central Government | | | 18,371,523 |
| 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 | Latjoo 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 | Latjoo 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 | | | | 23,847,768 | |
| 211 | Wages and Salaries | | | 21,484,476 | |
| | 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 | 931,323,133 |

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 | 86,993,075 |
| Wages and Salaries | 14,798,540 | 11,934,932 | 14,797,285 |
| Use of Goods and Services | 21,097,208 | 9,712,349 | 64,683,883 |
| Transfers and Grants | 7,511,907 | 2,899,672 | 7,511,907 |
| Grand Total | 43,407,656 | 24,546,954 | 86,993,075 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-----------------------------------|-------------------|---------------------|-------------------|
| Environment & Forestry | 43,407,656 | 24,546,954 | 86,993,075 |
| CONSOLIDATED FUNDS | 43,407,656 | 24,546,954 | 86,993,075 |
| Grand Total | 43,407,656 | 24,546,954 | 86,993,075 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-----------------------------------|-------------------|---------------------|-------------------|
| Environment & Forestry | 43,407,656 | 24,546,954 | 86,993,075 |
| Support Services | 16,625,127 | 8,712,624 | 42,986,898 |
| Administration & Finance | 16,625,127 | 8,712,624 | 42,986,898 |
| Environmental Management | 26,782,528 | 15,834,329 | 44,006,177 |
| Administration & Finance | | 2,521,714 | |
| Environmental Management | 1,990,469 | 421,116 | 5,349,431 |
| Planning & Sustainable Dev | 3,192,804 | 465,537 | 5,759,604 |
| Environmental Educ & Info | 1,834,259 | 436,029 | 3,376,559 |
| Wetlands & Biodiversity | 2,067,174 | 481,233 | 5,313,530 |
| Climate Change & Meteo | 1,804,897 | 363,114 | 5,057,553 |
| Forestry | 15,892,926 | 11,145,586 | 19,149,501 |
| Grand Total | 43,407,656 | 24,546,954 | 86,993,075 |

Sector: Nat. Res. & Rural Devt

Environment & Forestry

Budget Highlights

The budget will ,carter 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 |

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 | 86,993,075 |
| 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 | 64,683,883 |
| Contracted Services | 3,247,055 | | 8,674,198 |
| Other Operating Expenses | 965,600 | | 1,277,199 |
| Repairs and Maintenance | 1,062,500 | | 11,171,125 |
| Travel | 5,440,415 | 4,712,349 | 14,230,774 |
| Utilities and Communications | 297,500 | | 2,029,239 |
| Staff Train.& Other Staff Cost | 5,710,237 | | 11,972,798 |
| Supplies, Tools and Materials | 2,326,360 | 5,000,000 | 12,766,754 |
| Medical Expenses | 2,047,541 | | 2,561,795 |
| 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 | 86,993,075 |

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 | 86,993,075 |
| Support Services | 16,625,127 | 8,712,624 | 42,986,898 |
| DIR: Administration & Finance | 16,625,127 | 8,712,624 | 42,986,898 |
| CONSOLIDATED FUNDS | 16,625,127 | 8,712,624 | 42,986,898 |
| ACT: (AIC) Collecting information from outposted journalists | | | 42,986,898 |
| 21 Wages and Salaries | | | 2,953,015 |
| 22 Use of Goods and Services | | | 40,033,883 |
| 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 | 44,006,177 |
| DIR: Administration & Finance | | 2,521,714 | 44,006,177 |
| CONSOLIDATED FUNDS | | 2,521,714 | 44,006,177 |
| ACT: (AIC) Collecting information from outposted journalists | | | 44,006,177 |
| 21 Wages and Salaries | | | 11,844,270 |
| 22 Use of Goods and Services | | | 24,650,000 |
| 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 complianc | | 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 a | | 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 ensu | 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 sustai | 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 o | 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 | 86,993,075 |

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 | 86,993,075 |
| Support Services | 16,625,127 | 8,712,624 | 42,986,898 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 42,986,898 |
| 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 | | | 5,788,659 |
| 10100 Central Government | | | 5,788,659 |
| 222 Staff Train.& Other Staff Cost | | | 1,759,963 |
| 10100 Central Government | | | 1,759,963 |
| 223 Contracted Services | | | 6,383,448 |
| 10100 Central Government | | | 6,383,448 |
| 224 Repairs and Maintenance | | | 9,726,125 |
| 10100 Central Government | | | 9,726,125 |
| 225 Utilities and Communications | | | 1,842,239 |
| 10100 Central Government | | | 1,842,239 |
| 226 Supplies, Tools and Materials | | | 10,906,954 |
| 10100 Central Government | | | 10,906,954 |
| 227 Other Operating Expenses | | | 1,064,699 |
| 10100 Central Government | | | 1,064,699 |
| 229 Medical Expenses | | | 2,561,795 |
| 10100 Central Government | | | 2,561,795 |
| ACT: (MEF) General Administration | | | |
| CONSOLIDATED FUNDS | 16,625,127 | 8,712,624 | |
| 211 Wages and Salaries | 2,844,456 | 1,261,301 | |
| 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 | 44,006,177 |
| | ACT: (AIC) Collecting information from outposted journalists | | | |
| | CONSOLIDATED FUNDS | | | 44,006,177 |
| 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 | | | 8,442,115 |
| | 10100 Central Government | | | 8,442,115 |
| 222 | Staff Train.& Other Staff Cost | | | 10,212,835 |
| | 10100 Central Government | | | 10,212,835 |
| 223 | Contracted Services | | | 2,290,750 |
| | 10100 Central Government | | | 2,290,750 |
| 224 | Repairs and Maintenance | | | 1,445,000 |
| | 10100 Central Government | | | 1,445,000 |
| 225 | Utilities and Communications | | | 187,000 |
| | 10100 Central Government | | | 187,000 |
| 226 | Supplies, Tools and Materials | | | 1,859,800 |
| | 10100 Central Government | | | 1,859,800 |
| 227 | Other Operating Expenses | | | 212,500 |
| | 10100 Central Government | | | 212,500 |
| 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 | 86,993,075 |

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 | 14,143,332 |
| Wages and Salaries | 2,356,328 | 548,677 | 2,356,328 |
| Use of Goods and Services | 3,567,064 | 1,750,000 | 11,787,004 |
| Grand Total | 5,923,392 | 2,298,677 | 14,143,332 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|------------------------|------------------|---------------------|-------------------|
| Land Commission | 5,923,392 | 2,298,677 | 14,143,332 |
| CONSOLIDATED FUNDS | 5,923,392 | 2,298,677 | 14,143,332 |
| Grand Total | 5,923,392 | 2,298,677 | 14,143,332 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------------|------------------|---------------------|-------------------|
| Land Commission | 5,923,392 | 2,298,677 | 14,143,332 |
| Support Services | 4,767,857 | 2,010,438 | 9,637,151 |
| Administration & Finance | 4,767,857 | 2,010,438 | 9,637,151 |
| Land Management | 1,155,535 | 288,239 | 4,506,182 |
| Land Policy & Law | 578,823 | 227,394 | 2,996,554 |
| Mediation & Arbitration | 576,712 | 60,845 | 1,509,628 |
| Grand Total | 5,923,392 | 2,298,677 | 14,143,332 |

Sector: Nat. Res. & Rural Devt

Land Commission

Budget Highlights

Administration & Finance>

Management of the Commission's finance and workforce.

Policy & Law.

To enact polices & 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 |

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 | 14,143,332 |
| 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 | 11,787,004 |
| Contracted Services | 1,917,614 | | 3,372,004 |
| Other Operating Expenses | 51,000 | | 297,500 |
| Repairs and Maintenance | 487,050 | | 1,700,000 |
| Travel | 153,000 | | 935,000 |
| Utilities and Communications | 85,000 | | 552,500 |
| Staff Train.& Other Staff Cost | 170,000 | | 850,000 |
| Supplies, Tools and Materials | 371,450 | 1,750,000 | 2,720,000 |
| Medical Expenses | 331,951 | | 1,360,000 |
| Grand Total | 5,923,392 | 2,298,677 | 14,143,332 |

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 | 14,143,332 |
| Support Services | 4,767,857 | 2,010,438 | 9,637,151 |
| DIR: Administration & Finance | 4,767,857 | 2,010,438 | 9,637,151 |
| CONSOLIDATED FUNDS | 4,767,857 | 2,010,438 | 9,637,151 |
| ACT: (AIC) Collecting information from outposted journalists | | | 9,637,151 |
| 21 Wages and Salaries | | | 1,434,651 |
| 22 Use of Goods and Services | | | 8,202,500 |
| 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 | 4,506,182 |
| DIR: Administration & Finance | | | 4,506,182 |
| CONSOLIDATED FUNDS | | | 4,506,182 |
| ACT: (AIC) Collecting information from outposted journalists | | | 4,506,182 |
| 21 Wages and Salaries | | | 921,677 |
| 22 Use of Goods and Services | | | 3,584,504 |
| 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 | 14,143,332 |

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 | 14,143,332 |
| Support Services | 4,767,857 | 2,010,438 | 9,637,151 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 9,637,151 |
| 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 | | | 340,000 |
| 10100 Central Government | | | 340,000 |
| 222 Staff Train.& Other Staff Cost | | | 170,000 |
| 10100 Central Government | | | 170,000 |
| 223 Contracted Services | | | 2,635,000 |
| 10100 Central Government | | | 2,635,000 |
| 224 Repairs and Maintenance | | | 1,700,000 |
| 10100 Central Government | | | 1,700,000 |
| 225 Utilities and Communications | | | 425,000 |
| 10100 Central Government | | | 425,000 |
| 226 Supplies, Tools and Materials | | | 2,295,000 |
| 10100 Central Government | | | 2,295,000 |
| 227 Other Operating Expenses | | | 297,500 |
| 10100 Central Government | | | 297,500 |
| 229 Medical Expenses | | | 340,000 |
| 10100 Central Government | | | 340,000 |
| ACT: (LND) General Administration | | | |
| CONSOLIDATED FUNDS | 4,767,857 | 2,010,438 | |
| 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 | 4,506,182 |
| | ACT: (AIC) Collecting information from outposted journalists | | | |
| | CONSOLIDATED FUNDS | | | 4,506,182 |
| 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 | | | 595,000 |
| | 10100 Central Government | | | 595,000 |
| 222 | Staff Train.& Other Staff Cost | | | 680,000 |
| | 10100 Central Government | | | 680,000 |
| 223 | Contracted Services | | | 737,004 |
| | 10100 Central Government | | | 737,004 |
| 225 | Utilities and Communications | | | 127,500 |
| | 10100 Central Government | | | 127,500 |
| 226 | Supplies, Tools and Materials | | | 425,000 |
| | 10100 Central Government | | | 425,000 |
| 229 | Medical Expenses | | | 1,020,000 |
| | 10100 Central Government | | | 1,020,000 |
| | 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 | 14,143,332 |

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 | 1,933,865,070 |
| Wages and Salaries | 80,563,342 | 54,636,879 | 80,563,342 |
| Use of Goods and Services | 2,080,354,974 | 316,838,483 | 1,853,301,728 |
| Grand Total | 2,160,918,316 | 371,475,362 | 1,933,865,070 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|------------------------|----------------------|---------------------|----------------------|
| Cabinet Affairs | 2,160,918,316 | 371,475,362 | 1,933,865,070 |
| CONSOLIDATED FUNDS | 2,160,918,316 | 371,475,362 | 1,933,865,070 |
| Grand Total | 2,160,918,316 | 371,475,362 | 1,933,865,070 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|----------------------------------|----------------------|---------------------|----------------------|
| Cabinet Affairs | 2,160,918,316 | 371,475,362 | 1,933,865,070 |
| Support Services | 2,140,321,372 | 368,398,568 | 1,610,139,815 |
| Administration & Finance | 2,140,321,372 | 368,324,653 | 1,610,139,815 |
| Engineering Council | | 73,915 | |
| Support to Cabinet and Executive | 20,596,944 | 3,076,794 | 323,725,255 |
| Administration & Finance | | 456,867 | |
| Cabinet Resolutions and ICT | 11,714,678 | 760,458 | 154,656,453 |
| Engineering Council | 1,568,543 | | 34,927,975 |
| Protocol, PR, Comms, Press | 4,873,893 | 1,139,870 | 86,262,045 |
| Policy Analysis and Research | 2,439,830 | 719,599 | 47,878,782 |
| Grand Total | 2,160,918,316 | 371,475,362 | 1,933,865,070 |

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 expansion 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 |

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 | 1,933,865,070 |
| 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 | 1,853,301,728 |
| Contracted Services | 2,043,151 | 22,539,973 | 62,086,678 |
| Other Operating Expenses | 2,016,468,610 | 148,470,279 | 1,400,722,858 |
| Repairs and Maintenance | 6,775,928 | 12,234,558 | 109,583,137 |
| Travel | 2,746,042 | 8,982,439 | 5,734,136 |
| Utilities and Communications | 4,772,675 | | 31,256,774 |
| Staff Train.& Other Staff Cost | 5,897,334 | 1,711,525 | 100,982,054 |
| Supplies, Tools and Materials | 15,714,488 | 94,099,708 | 99,639,858 |
| Medical Expenses | 25,936,745 | 28,800,001 | 43,296,233 |
| Grand Total | 2,160,918,316 | 371,475,362 | 1,933,865,070 |

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 | 1,933,865,070 |
| Support Services | 2,140,321,372 | 368,398,568 | 1,610,139,815 |
| DIR: Administration & Finance | 2,140,321,372 | 368,324,653 | 1,610,139,815 |
| CONSOLIDATED FUNDS | 2,140,321,372 | 368,324,653 | 1,610,139,815 |
| ACT: (AIC) Collecting information from outposted journalists | | | 1,610,139,815 |
| 21 Wages and Salaries | | | 71,899,381 |
| 22 Use of Goods and Services | | | 1,538,240,434 |
| 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 | 323,725,255 |
| DIR: Administration & Finance | | 456,867 | 323,725,255 |
| CONSOLIDATED FUNDS | | 456,867 | 323,725,255 |
| ACT: (AIC) Collecting information from outposted journalists | | | 323,725,255 |
| 21 Wages and Salaries | | | 8,663,961 |
| 22 Use of Goods and Services | | | 315,061,294 |
| ACT: (CAB) Manages meetings and functions for PR, protocol, communications and p | | 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 p | | 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 intern | 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, prot | 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 | 1,933,865,070 |

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 | 1,933,865,070 |
| Support Services | 2,140,321,372 | 368,398,568 | 1,610,139,815 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 1,610,139,815 |
| 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 | | | 5,734,136 |
| 10100 Central Government | | | 5,734,136 |
| 222 Staff Train.& Other Staff Cost | | | 13,512,734 |
| 10100 Central Government | | | 13,512,734 |
| 223 Contracted Services | | | 49,336,678 |
| 10100 Central Government | | | 49,336,678 |
| 224 Repairs and Maintenance | | | 15,959,539 |
| 10100 Central Government | | | 15,959,539 |
| 225 Utilities and Communications | | | 10,856,774 |
| 10100 Central Government | | | 10,856,774 |
| 226 Supplies, Tools and Materials | | | 38,857,315 |
| 10100 Central Government | | | 38,857,315 |
| 227 Other Operating Expenses | | | 1,360,687,025 |
| 10100 Central Government | | | 1,360,687,025 |
| 229 Medical Expenses | | | 43,296,233 |
| 10100 Central Government | | | 43,296,233 |
| 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 | | | 3,076,794 | 323,725,255 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 323,725,255 |
| 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 | | | 87,469,320 |
| | 10100 Central Government | | | 87,469,320 |
| 223 | Contracted Services | | | 12,750,000 |
| | 10100 Central Government | | | 12,750,000 |
| 224 | Repairs and Maintenance | | | 93,623,599 |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|--------------------------------------|--------------------|----------------------|---------------------|----------------------|
| 224 | 10100 | Central Government | | | 93,623,599 |
| 225 | Utilities and Communications | | | | 20,400,000 |
| | 10100 | Central Government | | | 20,400,000 |
| 226 | Supplies, Tools and Materials | | | | 60,782,543 |
| | 10100 | Central Government | | | 60,782,543 |
| 227 | Other Operating Expenses | | | | 40,035,833 |
| | 10100 | Central Government | | | 40,035,833 |
| 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 | 1,933,865,070 |

Sector: Public Administration

Parliamentary Affairs

*Minister: Hon. Peter Bashir Gbandi**Accounting Officer: Amb. Luke Bidong Nyoot*

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 | 48,049,995 |
| Wages and Salaries | 12,741,555 | 3,096,899 | 12,741,555 |
| Use of Goods and Services | 39,539,342 | 17,026,372 | 35,308,441 |
| Grand Total | 52,280,897 | 20,123,271 | 48,049,995 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|------------------------------|-------------------|---------------------|-------------------|
| Parliamentary Affairs | 52,280,897 | 20,123,271 | 48,049,995 |
| CONSOLIDATED FUNDS | 52,280,897 | 20,123,271 | 48,049,995 |
| Grand Total | 52,280,897 | 20,123,271 | 48,049,995 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-------------------|---------------------|-------------------|
| Parliamentary Affairs | 52,280,897 | 20,123,271 | 48,049,995 |
| Legislation | 7,521,771 | 392,978 | 3,486,163 |
| Legislative Affairs | 7,521,771 | 392,978 | 3,486,163 |
| Support Services | 35,958,776 | 18,107,458 | 41,589,929 |
| Administration & Finance | 35,958,776 | 18,107,458 | 41,589,929 |
| 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 | 2,633,584 |
| Governance Affairs | 7,802,338 | 335,475 | 2,304,260 |
| Planning, M&E | 492,704 | | 329,324 |
| Centre for Democratic Gov | | 1,287,360 | |
| Grand Total | 52,280,897 | 20,123,271 | 48,049,995 |

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 |

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 | 48,049,995 |
| 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 | 35,308,441 |
| Contracted Services | 904,273 | | 768,632 |
| Other Operating Expenses | 4,794,239 | | 2,521,728 |
| Repairs and Maintenance | 3,515,116 | 4,465,300 | 2,987,849 |
| Travel | 1,997,470 | | 1,869,975 |
| Utilities and Communications | 6,680,960 | | 411,825 |
| Staff Train.& Other Staff Cost | 7,692,500 | | 6,270,875 |
| Supplies, Tools and Materials | 2,762,585 | 5,000,000 | 2,348,197 |
| Medical Expenses | 11,192,200 | 7,561,072 | 18,129,360 |
| Grand Total | 52,280,897 | 20,123,271 | 48,049,995 |

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 | 48,049,995 |
| Legislation | 7,521,771 | 392,978 | 3,486,163 |
| DIR: Administration & Finance | | | 3,486,163 |
| CONSOLIDATED FUNDS | | | 3,486,163 |
| ACT: (AIC) Collecting information from outposted journalists | | | 3,486,163 |
| 21 Wages and Salaries | | | 936,163 |
| 22 Use of Goods and Services | | | 2,550,000 |
| 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 | 41,589,929 |
| DIR: Administration & Finance | 35,958,776 | 18,107,458 | 41,589,929 |
| CONSOLIDATED FUNDS | 35,958,776 | 18,107,458 | 41,589,929 |
| ACT: (AIC) Collecting information from outposted journalists | | | 41,589,929 |
| 21 Wages and Salaries | | | 10,340,238 |
| 22 Use of Goods and Services | | | 31,249,691 |
| 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 | 2,633,584 |
| DIR: Administration & Finance | | | 2,633,584 |
| CONSOLIDATED FUNDS | | | 2,633,584 |
| ACT: (AIC) Collecting information from outposted journalists | | | 2,633,584 |
| 21 Wages and Salaries | | | 1,124,834 |
| 22 Use of Goods and Services | | | 1,508,750 |
| 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 p | | 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 gov | 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 MF | 492,704 | | |
| 21 Wages and Salaries | 492,704 | | |
| Grand Total | 52,280,897 | 20,123,271 | 48,049,995 |

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 | 48,049,995 |
| Legislation | 7,521,771 | 392,978 | 3,486,163 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 3,486,163 |
| 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 | | | 2,550,000 |
| 10100 Central Government | | | 2,550,000 |
| 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 | 41,589,929 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 41,589,929 |
| 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 | | | 1,444,975 |
| 10100 Central Government | | | 1,444,975 |
| 222 Staff Train.& Other Staff Cost | | | 2,637,125 |
| 10100 Central Government | | | 2,637,125 |
| 223 Contracted Services | | | 768,632 |
| 10100 Central Government | | | 768,632 |
| 224 Repairs and Maintenance | | | 2,987,849 |
| 10100 Central Government | | | 2,987,849 |
| 225 Utilities and Communications | | | 411,825 |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|---|--------------------|-------------------|---------------------|-------------------|
| 225 | 10100 | Central Government | | | 411,825 |
| 226 | Supplies, Tools and Materials | | | | 2,348,197 |
| | 10100 | Central Government | | | 2,348,197 |
| 227 | Other Operating Expenses | | | | 2,521,728 |
| | 10100 | Central Government | | | 2,521,728 |
| 229 | Medical Expenses | | | | 18,129,360 |
| | 10100 | Central Government | | | 18,129,360 |
| 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 | | | 505,307 | | 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 | 1,622,835 | 2,633,584 |
| ACT: (AIC) Collecting information from outposted journalists | | | | | |

| | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|---|-------------------|---------------------|-------------------|
| CONSOLIDATED FUNDS | | | | 2,633,584 |
| 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 | | | 425,000 |
| | 10100 Central Government | | | 425,000 |
| 222 | Staff Train.& Other Staff Cost | | | 1,083,750 |
| | 10100 Central Government | | | 1,083,750 |
| 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 | 284,136 | |
| | 10100 Central Government | 1,035,744 | 284,136 | |
| 213 | Pension Contributions | 78,834 | 51,339 | |
| | 10100 Central Government | 78,834 | 51,339 | |
| 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 | 48,049,995 |

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 | 10,229,149 |
| Wages and Salaries | 4,562,262 | 1,686,529 | 5,830,580 |
| Use of Goods and Services | 6,143,105 | 2,073,979 | 4,398,569 |
| Grand Total | 10,705,367 | 3,760,508 | 10,229,149 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---------------------------------|-------------------|---------------------|-------------------|
| Civil Service Commission | 10,705,367 | 3,760,508 | 10,229,149 |
| CONSOLIDATED FUNDS | 10,705,367 | 3,760,508 | 10,229,149 |
| Grand Total | 10,705,367 | 3,760,508 | 10,229,149 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---------------------------------|-------------------|---------------------|-------------------|
| Civil Service Commission | 10,705,367 | 3,760,508 | 10,229,149 |
| Support Services | 8,445,973 | 3,163,390 | 7,520,239 |
| Administration & Finance | 8,445,973 | 3,091,390 | 7,520,239 |
| Monitoring & Evaluation | | 72,000 | |
| Public Service Policy | 2,259,394 | 597,118 | 2,708,910 |
| Administration & Finance | 1,086,946 | | 1,304,530 |
| Monitoring & Evaluation | 1,172,447 | 597,118 | 1,404,380 |
| Grand Total | 10,705,367 | 3,760,508 | 10,229,149 |

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 |

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 | 10,229,149 |
| 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 | 4,398,569 |
| Contracted Services | 969,155 | | 2,073,023 |
| Other Operating Expenses | 45,900 | | 39,015 |
| Repairs and Maintenance | 408,000 | 72,000 | 909,925 |
| Travel | 127,500 | | 108,375 |
| Utilities and Communications | 154,700 | | 131,495 |
| Staff Train.& Other Staff Cost | 119,850 | | 252,311 |
| Supplies, Tools and Materials | 3,638,000 | 2,001,979 | 391,425 |
| Medical Expenses | 680,000 | | 493,000 |
| Grand Total | 10,705,367 | 3,760,508 | 10,229,149 |

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 | 10,229,149 |
| Support Services | 8,445,973 | 3,163,390 | 7,520,239 |
| DIR: Administration & Finance | 8,445,973 | 3,091,390 | 7,520,239 |
| CONSOLIDATED FUNDS | 8,445,973 | 3,091,390 | 7,520,239 |
| ACT: (AIC) Collecting information from outposted journalists | | | 7,520,239 |
| 21 Wages and Salaries | | | 3,787,337 |
| 22 Use of Goods and Services | | | 3,732,903 |
| 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 | 2,708,910 |
| DIR: Administration & Finance | 1,086,946 | | 2,708,910 |
| CONSOLIDATED FUNDS | 1,086,946 | | 2,708,910 |
| ACT: (AIC) Collecting information from outposted journalists | | | 2,708,910 |
| 21 Wages and Salaries | | | 2,043,244 |
| 22 Use of Goods and Services | | | 665,666 |
| 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 | 10,229,149 |

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 | 10,229,149 |
| Support Services | 8,445,973 | 3,163,390 | 7,520,239 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 7,520,239 |
| 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 | | | 43,350 |
| 10100 Central Government | | | 43,350 |
| 222 Staff Train.& Other Staff Cost | | | 32,513 |
| 10100 Central Government | | | 32,513 |
| 223 Contracted Services | | | 2,014,500 |
| 10100 Central Government | | | 2,014,500 |
| 224 Repairs and Maintenance | | | 888,250 |
| 10100 Central Government | | | 888,250 |
| 225 Utilities and Communications | | | 36,125 |
| 10100 Central Government | | | 36,125 |
| 226 Supplies, Tools and Materials | | | 325,125 |
| 10100 Central Government | | | 325,125 |
| 227 Other Operating Expenses | | | 31,790 |
| 10100 Central Government | | | 31,790 |
| 229 Medical Expenses | | | 361,250 |
| 10100 Central Government | | | 361,250 |
| ACT: (CSC) General Administration | | | |
| CONSOLIDATED FUNDS | 8,445,973 | 3,163,390 | |
| 211 Wages and Salaries | 2,332,968 | 1,245,257 | |
| 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 | 2,708,910 |
| | ACT: (AIC) Collecting information from outposted journalists | | | |
| | CONSOLIDATED FUNDS | | | 2,708,910 |
| 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 | | | 65,025 |
| | 10100 Central Government | | | 65,025 |
| 222 | Staff Train.& Other Staff Cost | | | 219,799 |
| | 10100 Central Government | | | 219,799 |
| 223 | Contracted Services | | | 58,523 |
| | 10100 Central Government | | | 58,523 |
| 224 | Repairs and Maintenance | | | 21,675 |
| | 10100 Central Government | | | 21,675 |
| 225 | Utilities and Communications | | | 95,370 |
| | 10100 Central Government | | | 95,370 |
| 226 | Supplies, Tools and Materials | | | 66,300 |
| | 10100 Central Government | | | 66,300 |
| 227 | Other Operating Expenses | | | 7,225 |
| | 10100 Central Government | | | 7,225 |
| 229 | Medical Expenses | | | 131,750 |
| | 10100 Central Government | | | 131,750 |
| | 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 | 10,229,149 |

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 | 42,919,779 |
| Wages and Salaries | 8,079,402 | 2,728,586 | 8,079,402 |
| Use of Goods and Services | 30,988,679 | 17,996,137 | 34,840,377 |
| Grand Total | 39,068,080 | 20,724,723 | 42,919,779 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|------------------------|-------------------|---------------------|-------------------|
| Federal Affairs | 39,068,080 | 20,724,723 | 42,919,779 |
| CONSOLIDATED FUNDS | 39,068,080 | 20,724,723 | 42,919,779 |
| Grand Total | 39,068,080 | 20,724,723 | 42,919,779 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-------------------|---------------------|-------------------|
| Federal Affairs | 39,068,080 | 20,724,723 | 42,919,779 |
| Support Services | 33,940,998 | 19,494,433 | 34,788,758 |
| Administration & Finance | 24,027,525 | 19,084,314 | 26,362,306 |
| State & Intergov Linkages | | 56,556 | |
| Policy Training & Research | 9,913,473 | 208,785 | 8,426,452 |
| Planning & Programmes | | 66,986 | |
| Federal Affairs | | 77,792 | |
| Inter-Governmental Policy Coordination & Monitoring | 5,127,083 | 1,230,290 | 8,131,021 |
| 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 | 4,300,407 |
| Federal Affairs | 1,146,073 | 422,865 | 1,321,707 |
| Grand Total | 39,068,080 | 20,724,723 | 42,919,779 |

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 & Monitorin | 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 |

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 | 42,919,779 |
| 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 | 34,840,377 |
| Contracted Services | 3,468,619 | 12,527,657 | 2,948,325 |
| Other Operating Expenses | 1,938,000 | | 1,647,300 |
| Repairs and Maintenance | 637,500 | | 541,875 |
| Travel | 164,688 | | 139,985 |
| Utilities and Communications | 7,438,860 | | 6,323,031 |
| Staff Train.& Other Staff Cost | 9,913,473 | 468,480 | 13,526,452 |
| Supplies, Tools and Materials | 4,887,500 | 5,000,000 | 5,854,375 |
| Medical Expenses | 2,540,040 | | 3,859,034 |
| Grand Total | 39,068,080 | 20,724,723 | 42,919,779 |

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 | 42,919,779 |
| Support Services | 33,940,998 | 19,494,433 | 34,788,758 |
| DIR: Administration & Finance | 24,027,525 | 19,084,314 | 34,788,758 |
| CONSOLIDATED FUNDS | 24,027,525 | 19,084,314 | 34,788,758 |
| ACT: (AIC) Collecting information from outposted journalists | | | 34,788,758 |
| 21 Wages and Salaries | | | 3,348,381 |
| 22 Use of Goods and Services | | | 31,440,377 |
| 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 | 8,131,021 |
| DIR: Administration & Finance | | | 8,131,021 |
| CONSOLIDATED FUNDS | | | 8,131,021 |
| ACT: (AIC) Collecting information from outposted journalists | | | 8,131,021 |
| 21 Wages and Salaries | | | 4,731,021 |
| 22 Use of Goods and Services | | | 3,400,000 |
| 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 | 42,919,779 |

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 | 42,919,779 |
| Support Services | 33,940,998 | 19,494,433 | 34,788,758 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 34,788,758 |
| 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 | | | 139,985 |
| 10100 Central Government | | | 139,985 |
| 222 Staff Train.& Other Staff Cost | | | 10,126,452 |
| 10100 Central Government | | | 10,126,452 |
| 223 Contracted Services | | | 2,948,325 |
| 10100 Central Government | | | 2,948,325 |
| 224 Repairs and Maintenance | | | 541,875 |
| 10100 Central Government | | | 541,875 |
| 225 Utilities and Communications | | | 6,323,031 |
| 10100 Central Government | | | 6,323,031 |
| 226 Supplies, Tools and Materials | | | 5,854,375 |
| 10100 Central Government | | | 5,854,375 |
| 227 Other Operating Expenses | | | 1,647,300 |
| 10100 Central Government | | | 1,647,300 |
| 229 Medical Expenses | | | 3,859,034 |
| 10100 Central Government | | | 3,859,034 |
| ACT: (MFE) General Administration | | | |
| CONSOLIDATED FUNDS | 33,940,998 | 19,494,433 | |
| 211 Wages and Salaries | 2,374,859 | 1,350,161 | |
| 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 | 8,131,021 |
| ACT: (AIC) Collecting information from outposted journalists | | | | | |
| CONSOLIDATED FUNDS | | | | | 8,131,021 |
| 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 | | | | 3,400,000 |
| | 10100 | Central Government | | | 3,400,000 |
| 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 | 42,919,779 |

Sector: Public Administration

Foreign Affairs & International Cooperation

*Minister: Hon. Awut Deng Acuil**Accounting Officer: Amb. Mayen Dut 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 verability 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 | 7,344,020,030 |
| 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 | 759,635,426 |
| Grand Total | 7,434,460,261 | 290,306,855 | 7,344,020,030 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|----------------------|---------------------|----------------------|
| Foreign Affairs & International Cooperation | 7,434,460,261 | 290,306,855 | 7,344,020,030 |
| CONSOLIDATED FUNDS | 7,434,460,261 | 290,306,855 | 7,344,020,030 |
| Grand Total | 7,434,460,261 | 290,306,855 | 7,344,020,030 |

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 | 7,344,020,030 |
| Support Services | 7,416,700,928 | 280,361,051 | 7,333,772,601 |
| Administration & Finance | 7,412,808,726 | 280,026,918 | 7,331,521,374 |
| 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 |
| International Cooperation | 2,022,235 | 723,523 | 1,174,231 |
| Grand Total | 7,434,460,261 | 290,306,855 | 7,344,020,030 |

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 Arreas 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 secured for purchasing 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 |

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 | 7,344,020,030 |
| 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 | 759,635,426 |
| Contracted Services | 463,250,000 | 8,296,264 | 456,633,464 |
| Other Operating Expenses | 68,075,657 | | 23,054,462 |
| Repairs and Maintenance | 63,750,000 | 7,883,400 | 15,459,375 |
| Travel | 85,000,000 | 61,672,025 | 66,810,000 |
| Utilities and Communications | 42,500,000 | | 62,687,500 |
| Staff Train.& Other Staff Cost | 63,750,000 | 29,273,393 | 44,837,500 |
| Supplies, Tools and Materials | 21,250,000 | 7,310,000 | 47,653,125 |
| Medical Expenses | 42,500,000 | 24,079,759 | 42,500,000 |
| Grand Total | 7,434,460,261 | 290,306,855 | 7,344,020,030 |

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 | 7,344,020,030 |
| Support Services | 7,416,700,928 | 280,361,051 | 7,333,772,601 |
| DIR: Administration & Finance | 7,412,808,726 | 280,026,918 | 7,333,772,601 |
| CONSOLIDATED FUNDS | 7,412,808,726 | 280,026,918 | 7,333,772,601 |
| ACT: (AIC) Collecting information from outposted journalists | | | 7,333,772,601 |
| 21 Wages and Salaries | | | 6,574,137,175 |
| 22 Use of Goods and Services | | | 759,635,426 |
| 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 | 7,344,020,030 |

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 | 7,344,020,030 |
| Support Services | 7,416,700,928 | 280,361,051 | 7,333,772,601 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 7,333,772,601 |
| 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 | | | 66,810,000 |
| 10100 Central Government | | | 66,810,000 |
| 222 Staff Train.& Other Staff Cost | | | 44,837,500 |
| 10100 Central Government | | | 44,837,500 |
| 223 Contracted Services | | | 456,633,464 |
| 10100 Central Government | | | 456,633,464 |
| 224 Repairs and Maintenance | | | 15,459,375 |
| 10100 Central Government | | | 15,459,375 |
| 225 Utilities and Communications | | | 62,687,500 |
| 10100 Central Government | | | 62,687,500 |
| 226 Supplies, Tools and Materials | | | 47,653,125 |
| 10100 Central Government | | | 47,653,125 |
| 227 Other Operating Expenses | | | 23,054,462 |
| 10100 Central Government | | | 23,054,462 |
| 229 Medical Expenses | | | 42,500,000 |
| 10100 Central Government | | | 42,500,000 |
| ACT: (LGB) General Administration | | | |
| CONSOLIDATED FUNDS | 873,282,714 | | |
| 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 | 7,344,020,030 |

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 | 5,906,908,889 |
| 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 | 4,856,943,454 |
| 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 | 5,906,908,889 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------------------|----------------------|----------------------|----------------------|
| Office of the President | 2,579,004,141 | 8,903,886,457 | 5,906,908,889 |
| CONSOLIDATED FUNDS | 2,579,004,141 | 8,903,886,457 | 5,906,908,889 |
| Grand Total | 2,579,004,141 | 8,903,886,457 | 5,906,908,889 |

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 | 5,906,908,889 |
| Support Services | 517,288,073 | 1,090,120,596 | 2,046,225,557 |
| Administration & Finance | 517,288,073 | 1,037,231,046 | 1,572,285,048 |
| OOP Support Staff | | 50,000,000 | |
| Advisor support to OoP | | 2,889,550 | |
| OOP Vices Support Staff | | | 431,026,667 |
| Government Performance Managemet Secretariat | | | 42,913,842 |
| Public Service Policy | | 36,377,236 | |
| OOP Support Staff | | 36,377,236 | |
| Inter-Governmental Policy Coordination & Monitoring | 26,953,676 | 23,774,850 | 115,266,387 |
| Inter-gov affairs | 26,953,676 | 23,774,850 | 115,266,387 |

| | 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 | 612,393,967 |
| Administration & Finance | | 83,696,141 | |
| Inter-gov affairs | | 743,735 | |
| Communication & PR services | 14,917,502 | 752,777 | 16,420,413 |
| Policy, Research & Monitoring | 131,071,927 | 122,456,711 | 95,814,793 |
| State House Administration | 108,352,221 | 5,378,011 | 163,530,845 |
| Bureau of Religious Affairs | 12,908,213 | 1,074,969 | 37,798,680 |
| 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 | 125,108,726 |
| Special Programmes | 23,054,106 | 2,767,149 | 49,404,495 |
| Security & Protection | 95,053,718 | 27,909,357 | 119,536,466 |
| 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 | 3,133,022,978 |
| Administration & Finance | | 9,825,000 | |
| State House Administration | | 16,272,727 | |
| OOP Support Staff | 729,575,690 | 6,013,342,935 | 1,563,427,189 |
| OVP Support Staff | 391,462,798 | 264,968,284 | 751,397,674 |
| Advisor support to OoP | | 70,305,815 | |
| Special Programmes | | 6,075,000 | |
| Security & Protection | | 15,000,000 | |
| OFVP | 418,599,172 | 78,500,000 | 776,321,241 |
| Legal Administration | 28,625,648 | | 41,876,874 |
| Oil revenue | | 34,676,626 | |
| Security & Protection | | 7,996,694 | |
| OFVP | | 26,679,932 | |
| Grand Total | 2,579,004,141 | 8,903,886,457 | 5,906,908,889 |

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 |
| Government 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 | 5,906,908,889 |
| 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 | 4,856,943,454 |
| Contracted Services | 34,203,851 | 103,678,211 | 321,134,372 |
| Other Operating Expenses | 432,447,870 | 236,397,475 | 488,922,948 |
| Repairs and Maintenance | 585,362,020 | 596,465,105 | 614,555,950 |
| Travel | 291,716,600 | 3,295,745,032 | 1,391,013,545 |
| Utilities and Communications | 91,246,925 | | 442,569,075 |
| Staff Train.& Other Staff Cost | 99,207,377 | 98,973,188 | 118,830,000 |
| Supplies, Tools and Materials | 308,720,000 | 2,749,615,031 | 1,224,492,563 |
| Medical Expenses | 122,910,000 | 291,164,141 | 255,425,000 |
| Capital Expenditure | 285,000,000 | 1,105,249,128 | - |
| Infrastructure and Land | 120,000,000 | 676,690,591 | - |
| (blank) | 120,000,000 | 676,690,591 | - |
| Specialized Equipment | 100,000,000 | 35,173,264 | - |
| (blank) | 100,000,000 | 35,173,264 | - |
| Vehicles | 65,000,000 | 393,385,273 | - |
| (blank) | 65,000,000 | 393,385,273 | - |
| Interest,grants,loans & donat. | 228,000,000 | 230,758,996 | 195,000,000 |
| Interest | | 16,394,218 | |
| Donations and Benefits | 228,000,000 | 214,364,778 | 195,000,000 |
| Grand Total | 2,579,004,141 | 8,903,886,457 | 5,906,908,889 |

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 | 5,906,908,889 |
| Support Services | 517,288,073 | 1,090,120,596 | 2,046,225,557 |
| DIR: Administration & Finance | 517,288,073 | 1,037,231,046 | 2,046,225,557 |
| CONSOLIDATED FUNDS | 517,288,073 | 1,037,231,046 | 2,046,225,557 |
| ACT: (AIC) Collecting information from outposted journalists | | | 2,046,225,557 |
| 21 Wages and Salaries | | | 597,370,963 |
| 22 Use of Goods and Services | | | 1,448,854,594 |
| 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 | 115,266,387 |
| DIR: Administration & Finance | | | 115,266,387 |
| CONSOLIDATED FUNDS | | | 115,266,387 |
| ACT: (AIC) Collecting information from outposted journalists | | | 115,266,387 |
| 21 Wages and Salaries | | | 2,003,887 |
| 22 Use of Goods and Services | | | 113,262,500 |
| DIR: Inter-gov affairs | 26,953,676 | 23,774,850 | |
| CONSOLIDATED FUNDS | 26,953,676 | 23,774,850 | |
| ACT: (OoP) Decentralisation & Inter-governmental affairs | 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 | 612,393,967 |
| DIR: Administration & Finance | | 83,696,141 | 612,393,967 |
| CONSOLIDATED FUNDS | | 83,696,141 | 612,393,967 |
| ACT: (AIC) Collecting information from outposted journalists | | | 612,393,967 |
| 21 Wages and Salaries | | | 126,736,982 |
| 22 Use of Goods and Services | | | 485,656,985 |
| 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 Presidenti: | 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 | 3,133,022,978 |
| DIR: Administration & Finance | | 9,825,000 | 3,133,022,978 |
| CONSOLIDATED FUNDS | | 9,825,000 | 3,133,022,978 |
| ACT: (AIC) Collecting information from outposted journalists | | | 3,133,022,978 |
| 21 Wages and Salaries | | | 128,853,603 |
| 22 Use of Goods and Services | | | 2,809,169,375 |
| 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 | |
| Grand Total | 2,579,004,141 | 8,903,886,457 | 5,906,908,889 |

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 | 5,906,908,889 |
| Support Services | 517,288,073 | 1,090,120,596 | 2,046,225,557 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 2,046,225,557 |
| 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 | | | 161,105,881 |
| 10100 Central Government | | | 161,105,881 |
| 222 Staff Train.& Other Staff Cost | | | 16,150,000 |
| 10100 Central Government | | | 16,150,000 |
| 223 Contracted Services | | | 43,003,200 |
| 10100 Central Government | | | 43,003,200 |
| 224 Repairs and Maintenance | | | 270,820,200 |
| 10100 Central Government | | | 270,820,200 |
| 225 Utilities and Communications | | | 155,448,000 |
| 10100 Central Government | | | 155,448,000 |
| 226 Supplies, Tools and Materials | | | 688,185,063 |
| 10100 Central Government | | | 688,185,063 |
| 227 Other Operating Expenses | | | 20,642,250 |
| 10100 Central Government | | | 20,642,250 |
| 229 Medical Expenses | | | 93,500,000 |
| 10100 Central Government | | | 93,500,000 |
| 281 Infrastructure and Land | | | - |
| 10100 Central Government | | | - |
| 282 Vehicles | | | - |
| 10100 Central Government | | | - |
| ACT: (OOP) General Administration | | | |
| CONSOLIDATED FUNDS | 517,288,073 | 1,090,120,596 | |
| 211 Wages and Salaries | 9,428,365 | | |
| 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 | | | 23,774,850 | 115,266,387 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 115,266,387 |
| 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 | | | 59,712,500 |
| | 10100 Central Government | | | 59,712,500 |
| 222 | Staff Train.& Other Staff Cost | | | 2,550,000 |
| | 10100 Central Government | | | 2,550,000 |
| 223 | Contracted Services | | | 2,380,000 |
| | 10100 Central Government | | | 2,380,000 |
| 225 | Utilities and Communications | | | 4,845,000 |
| | 10100 Central Government | | | 4,845,000 |
| 226 | Supplies, Tools and Materials | | | 26,775,000 |
| | 10100 Central Government | | | 26,775,000 |
| 227 | Other Operating Expenses | | | - |
| | 10100 Central Government | | | - |
| 229 | Medical Expenses | | | 17,000,000 |
| | 10100 Central Government | | | 17,000,000 |
| 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 | | | 16,394,218 | |
| 241 | Interest | | 16,394,218 | |
| | 10100 Central Government | | 16,394,218 | |
| Management of National Elections | | | 7,082,991 | |
| ACT: (NEC) Elections Management | | | | |
| CONSOLIDATED FUNDS | | | 7,082,991 | |
| 283 | Specialized Equipment | | 7,082,991 | |
| | 10100 Central Government | | 7,082,991 | |
| Presidential Operations | | | 1,221,170,179 | 612,393,967 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 612,393,967 |
| 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 | | | 39,066,000 |
| | 10100 Central Government | | | 39,066,000 |
| 222 | Staff Train.& Other Staff Cost | | | 25,330,000 |
| | 10100 Central Government | | | 25,330,000 |
| 223 | Contracted Services | | | 86,498,247 |
| | 10100 Central Government | | | 86,498,247 |
| 224 | Repairs and Maintenance | | | 35,105,000 |
| | 10100 Central Government | | | 35,105,000 |
| 225 | Utilities and Communications | | | 25,406,500 |
| | 10100 Central Government | | | 25,406,500 |
| 226 | Supplies, Tools and Materials | | | 145,222,500 |

| | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|---|--------------------|---------------------|-------------------|
| 226 | 10100 Central Government | | | 145,222,500 |
| 227 | Other Operating Expenses | | | 60,603,738 |
| | 10100 Central Government | | | 60,603,738 |
| 229 | Medical Expenses | | | 68,425,000 |
| | 10100 Central Government | | | 68,425,000 |
| 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 | | | 12,908,213 | 547,147 | |
| 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 | | | 23,054,106 | 128,081,447 | |
| 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 | 3,133,022,978 |
| ACT: (AIC) Collecting information from outposted journalists | | | | | |
| CONSOLIDATED FUNDS | | | | | 3,133,022,978 |
| 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 | | | | 1,131,129,165 |
| | 10100 | Central Government | | | 1,131,129,165 |
| 222 | Staff Train.& Other Staff Cost | | | | 74,800,000 |
| | 10100 | Central Government | | | 74,800,000 |
| 223 | Contracted Services | | | | 189,252,925 |
| | 10100 | Central Government | | | 189,252,925 |
| 224 | Repairs and Maintenance | | | | 308,630,750 |
| | 10100 | Central Government | | | 308,630,750 |
| 225 | Utilities and Communications | | | | 256,869,575 |
| | 10100 | Central Government | | | 256,869,575 |

| | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|---|--------------------|----------------------|--------------------|
| 226 | Supplies, Tools and Materials | | | 364,310,000 |
| | 10100 Central Government | | | 364,310,000 |
| 227 | Other Operating Expenses | | | 407,676,960 |
| | 10100 Central Government | | | 407,676,960 |
| 229 | Medical Expenses | | | 76,500,000 |
| | 10100 Central Government | | | 76,500,000 |
| 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 | | 78,500,000 | |
| 244 | Donations and Benefits | | 78,500,000 | |
| | 10100 Central Government | | 78,500,000 | |
| | Oil revenue | | 34,676,626 | |
| | ACT: Sudan (arrears) | | | |
| | CONSOLIDATED FUNDS | | 34,676,626 | |
| 244 | Donations and Benefits | | 34,676,626 | |
| | 10100 Central Government | | 34,676,626 | |
| Grand Total | | 2,579,004,141 | 8,903,886,457 | 5,906,908,889 |

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 | 60,246,199 |
| Wages and Salaries | 33,737,031 | 17,293,234 | 33,737,031 |
| Use of Goods and Services | 26,187,257 | 18,572,836 | 26,509,168 |
| Grand Total | 59,924,288 | 35,866,070 | 60,246,199 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|-------------------|---------------------|-------------------|
| Labour, Public Service & Human Resource Development | 59,924,288 | 35,866,070 | 60,246,199 |
| CONSOLIDATED FUNDS | 59,924,288 | 35,866,070 | 60,246,199 |
| Grand Total | 59,924,288 | 35,866,070 | 60,246,199 |

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 | 60,246,199 |
| Support Services | 35,328,990 | 24,300,648 | 35,602,288 |
| Administration & Finance | 35,328,990 | 24,300,648 | 35,602,288 |
| 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 |
| 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 | 60,246,199 |

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 |

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 | 60,246,199 |
| 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 | 26,509,168 |
| Contracted Services | 1,700,000 | | 2,661,010 |
| Other Operating Expenses | 1,286,557 | 500,000 | 1,810,500 |
| Repairs and Maintenance | 3,825,000 | | 3,314,708 |
| Travel | 6,205,000 | 12,468,836 | 6,375,000 |
| Utilities and Communications | 1,908,201 | | 1,168,750 |
| Staff Train.& Other Staff Cost | 2,337,500 | | 2,968,200 |
| Supplies, Tools and Materials | 2,550,000 | 5,012,000 | 8,211,000 |
| Medical Expenses | 6,375,000 | 592,000 | - |
| Grand Total | 59,924,288 | 35,866,070 | 60,246,199 |

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 | 60,246,199 |
| Support Services | 35,328,990 | 24,300,648 | 35,602,288 |
| DIR: Administration & Finance | 35,328,990 | 24,300,648 | 35,602,288 |
| CONSOLIDATED FUNDS | 35,328,990 | 24,300,648 | 35,602,288 |
| ACT: (AIC) Collecting information from outposted journalists | | | 35,602,288 |
| 21 Wages and Salaries | | | 9,093,120 |
| 22 Use of Goods and Services | | | 26,509,168 |
| 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 Center | 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 | 60,246,199 |

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 | 60,246,199 |
| Support Services | 35,328,990 | 24,300,648 | 35,602,288 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 35,602,288 |
| 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 | | | 6,375,000 |
| 10100 Central Government | | | 6,375,000 |
| 222 Staff Train.& Other Staff Cost | | | 2,968,200 |
| 10100 Central Government | | | 2,968,200 |
| 223 Contracted Services | | | 2,661,010 |
| 10100 Central Government | | | 2,661,010 |
| 224 Repairs and Maintenance | | | 3,314,708 |
| 10100 Central Government | | | 3,314,708 |
| 225 Utilities and Communications | | | 1,168,750 |
| 10100 Central Government | | | 1,168,750 |
| 226 Supplies, Tools and Materials | | | 8,211,000 |
| 10100 Central Government | | | 8,211,000 |
| 227 Other Operating Expenses | | | 1,810,500 |
| 10100 Central Government | | | 1,810,500 |
| 229 Medical Expenses | | | - |
| 10100 Central Government | | | - |
| ACT: (MAF) Administration and Finance (Cooperatives and Rural Development | | | |
| CONSOLIDATED FUNDS | | | 5,000,000 |
| 226 Supplies, Tools and Materials | | | 5,000,000 |
| 10100 Central Government | | | 5,000,000 |
| ACT: (MLP) General Administration | | | |
| CONSOLIDATED FUNDS | 35,328,990 | 19,300,648 | |
| 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 | | | 2,091,379 | 793,993 | |
| 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 | | | 614,707 | 216,501 | |
| 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 | | | | | 13,056,751 |
| 211 | Wages and Salaries | | | | 11,821,010 |
| | 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 | | | | 249,920 | |
| 211 | Wages and Salaries | | | 225,155 | |
| | 10100 | Central Government | | 225,155 | |
| 213 | Pension Contributions | | | 24,765 | |
| | 10100 | Central Government | | 24,765 | |
| ACT: (MLP) Aluakluak Women Vocational Training Center | | | | | |
| CONSOLIDATED FUNDS | | | 1,336,285 | 647,977 | |
| 211 | Wages and Salaries | | 1,210,044 | 571,687 | |
| | 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 | | | 366,134 | 121,876 | |
| 211 | Wages and Salaries | | 331,248 | 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 | | | 1,601,792 | 916,007 | |
| 211 | Wages and Salaries | | 1,454,482 | 838,810 | |
| | 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 | 60,246,199 |

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 | 5,511,567,410 |
| Wages and Salaries | 582,010,551 | 92,653,037 | 582,010,551 |
| Use of Goods and Services | 758,873,876 | 1,088,656,243 | 3,261,498,864 |
| Capital Expenditure | 1,277,792,214 | 2,281,598,400 | 1,668,057,995 |
| Grand Total | 2,618,676,641 | 3,462,907,679 | 5,511,567,410 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------------------------|----------------------|----------------------|----------------------|
| National Legislative Assembly | 2,618,676,641 | 3,462,907,679 | 5,511,567,410 |
| CONSOLIDATED FUNDS | 2,618,676,641 | 3,462,907,679 | 5,511,567,410 |
| Grand Total | 2,618,676,641 | 3,462,907,679 | 5,511,567,410 |

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 | 5,511,567,410 |
| Legislation | 2,618,676,641 | 3,395,535,555 | 5,511,567,410 |
| NLA Operations | 2,618,676,641 | 3,389,309,501 | 5,511,567,410 |
| 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 | 5,511,567,410 |

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 |

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 | 5,511,567,410 |
| 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 | 3,261,498,864 |
| Contracted Services | 34,000,000 | 106,515,000 | 170,000,000 |
| Other Operating Expenses | 66,102,136 | 36,796,400 | 112,351,475 |
| Repairs and Maintenance | 8,722,612 | 647,500 | 42,500,000 |
| Travel | 38,250,000 | 754,240,843 | 956,250,000 |
| Utilities and Communications | 2,550,000 | | 42,500,000 |
| Staff Train.& Other Staff Cost | 5,950,000 | 22,710,186 | 72,250,000 |
| Supplies, Tools and Materials | 34,603,458 | 8,600,000 | 51,000,000 |
| Medical Expenses | 568,695,670 | 159,146,314 | 1,814,647,389 |
| Capital Expenditure | 1,277,792,214 | 2,281,598,400 | 1,668,057,995 |
| Infrastructure and Land | 256,792,214 | | - |
| (blank) | 256,792,214 | | - |
| Vehicles | 1,021,000,000 | 2,281,598,400 | 1,668,057,995 |
| (blank) | 1,021,000,000 | 2,281,598,400 | 1,668,057,995 |
| Grand Total | 2,618,676,641 | 3,462,907,679 | 5,511,567,410 |

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 | 5,511,567,410 |
| Legislation | 2,618,676,641 | 3,395,535,555 | 5,511,567,410 |
| DIR: Administration & Finance | | | 2,512,253,346 |
| CONSOLIDATED FUNDS | | | 2,512,253,346 |
| ACT: (AIC) Collecting information from outposted journalists | | | 2,512,253,346 |
| 21 Wages and Salaries | | | 582,010,551 |
| 22 Use of Goods and Services | | | 1,930,242,795 |
| 28 Capital Expenditure | | | - |
| DIR: NLA Operations | 2,618,676,641 | 3,389,309,501 | 2,999,314,064 |
| CONSOLIDATED FUNDS | 2,618,676,641 | 3,389,309,501 | 2,999,314,064 |
| ACT: (NLA) Operations of the Assembly and Committee | 2,013,850,617 | 3,389,309,501 | 2,999,314,064 |
| 21 Wages and Salaries | 458,851,520 | 72,793,255 | |
| 22 Use of Goods and Services | 533,999,097 | 1,034,917,846 | 1,331,256,069 |
| 28 Capital Expenditure | 1,021,000,000 | 2,281,598,400 | 1,668,057,995 |
| 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 | 5,511,567,410 |

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 | 5,511,567,410 |
| Legislation | 2,618,676,641 | 3,395,535,555 | 5,511,567,410 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 2,512,253,346 |
| 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 | | | 956,250,000 |
| 10100 Central Government | | | 956,250,000 |
| 222 Staff Train.& Other Staff Cost | | | 72,250,000 |
| 10100 Central Government | | | 72,250,000 |
| 223 Contracted Services | | | 170,000,000 |
| 10100 Central Government | | | 170,000,000 |
| 224 Repairs and Maintenance | | | 42,500,000 |
| 10100 Central Government | | | 42,500,000 |
| 225 Utilities and Communications | | | 42,500,000 |
| 10100 Central Government | | | 42,500,000 |
| 226 Supplies, Tools and Materials | | | 51,000,000 |
| 10100 Central Government | | | 51,000,000 |
| 227 Other Operating Expenses | | | 112,351,475 |
| 10100 Central Government | | | 112,351,475 |
| 229 Medical Expenses | | | 483,391,320 |
| 10100 Central Government | | | 483,391,320 |
| 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 | 2,999,314,064 |
| 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 | 1,331,256,069 |
| | 10100 Central Government | 447,783,170 | 124,921,412 | 1,331,256,069 |
| 282 | Vehicles | 1,021,000,000 | 2,281,598,400 | 1,668,057,995 |
| | 10100 Central Government | 1,021,000,000 | 2,281,598,400 | 1,668,057,995 |
| 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 | 5,511,567,410 |

Sector: Public Administration

Local Government Board

*Chairperson: 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 entites 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 | 5,954,760 |
| Wages and Salaries | 2,844,725 | 1,032,427 | 2,849,371 |
| Use of Goods and Services | 3,358,045 | 2,345,725 | 3,105,389 |
| Grand Total | 6,202,770 | 3,378,152 | 5,954,760 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-------------------------------|------------------|---------------------|------------------|
| Local Government Board | 6,202,770 | 3,378,152 | 5,954,760 |
| CONSOLIDATED FUNDS | 6,202,770 | 3,378,152 | 5,954,760 |
| Grand Total | 6,202,770 | 3,378,152 | 5,954,760 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|------------------|---------------------|------------------|
| Local Government Board | 6,202,770 | 3,378,152 | 5,954,760 |
| Support Services | 3,619,122 | 3,124,151 | 3,267,298 |
| Administration & Finance | 3,619,122 | 3,124,151 | 3,267,298 |
| Inter-Governmental Policy Coordination & Monitoring | 2,583,648 | 254,001 | 2,687,463 |
| Local Government & TAL Council | 1,257,292 | 108,884 | 2,405,545 |
| Training, Planning & Programs | 1,326,356 | 145,117 | 281,918 |
| Grand Total | 6,202,770 | 3,378,152 | 5,954,760 |

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 maintenance, 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 & Monitorin | 5 | 5 | | | 5 |
| Local Government & TAL Council | 2 | 2 | | | 2 |
| Training, Planning & Programs | 3 | 3 | | | 3 |
| Grand Total | 53 | 46 | | | 46 |

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 | 5,954,760 |
| 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 | 3,105,389 |
| Oil Production Costs | 433,490 | | 388,536 |
| Other Operating Expenses | 150,024 | | 223,456 |
| Repairs and Maintenance | 681,733 | | 411,908 |
| Travel | 171,699 | 595,725 | 199,380 |
| Utilities and Communications | 188,692 | | - |
| Staff Train.& Other Staff Cost | 178,923 | | 166,842 |
| Supplies, Tools and Materials | 224,186 | 1,750,000 | 223,435 |
| Medical Expenses | 1,329,297 | | 1,491,832 |
| Grand Total | 6,202,770 | 3,378,152 | 5,954,760 |

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 | 5,954,760 |
| Support Services | 3,619,122 | 3,124,151 | 3,267,298 |
| DIR: Administration & Finance | 3,619,122 | 3,124,151 | 3,267,298 |
| CONSOLIDATED FUNDS | 3,619,122 | 3,124,151 | 3,267,298 |
| ACT: (AIC) Collecting information from outposted journalists | | | 3,267,298 |
| 21 Wages and Salaries | | | 2,009,875 |
| 22 Use of Goods and Services | | | 1,257,423 |
| 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 | 2,687,463 |
| DIR: Administration & Finance | | | 2,687,463 |
| CONSOLIDATED FUNDS | | | 2,687,463 |
| ACT: (AIC) Collecting information from outposted journalists | | | 2,687,463 |
| 21 Wages and Salaries | | | 839,496 |
| 22 Use of Goods and Services | | | 1,847,966 |
| 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 | 5,954,760 |

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 | 5,954,760 |
| Support Services | 3,619,122 | 3,124,151 | 3,267,298 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 3,267,298 |
| 211 Wages and Salaries | | | 1,810,698 |
| 10100 Central Government | | | 1,810,698 |
| 212 Incentives and Overtime | | | - |
| 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 | | | 127,520 |
| 10100 Central Government | | | 127,520 |
| 228 Oil Production Costs | | | - |
| 10100 Central Government | | | - |
| 229 Medical Expenses | | | 1,129,902 |
| 10100 Central Government | | | 1,129,902 |
| ACT: (LGB) General Administration | | | |
| CONSOLIDATED FUNDS | 3,619,122 | 3,111,551 | |
| 211 Wages and Salaries | 1,376,598 | 686,878 | |
| 10100 Central Government | 1,376,598 | 686,878 | |
| 212 Incentives and Overtime | 821,930 | | |
| 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 | | | 12,600 | |
| 211 | Wages and Salaries | | 12,600 | |
| | 10100 Central Government | | 12,600 | |
| Inter-Governmental Policy Coordination & Monitoring | | 2,583,648 | 254,001 | 2,687,463 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 2,687,463 |
| 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 | | | 199,380 |
| | 10100 Central Government | | | 199,380 |
| 222 | Staff Train.& Other Staff Cost | | | 166,842 |
| | 10100 Central Government | | | 166,842 |
| 224 | Repairs and Maintenance | | | 411,908 |
| | 10100 Central Government | | | 411,908 |
| 225 | Utilities and Communications | | | - |
| | 10100 Central Government | | | - |
| 226 | Supplies, Tools and Materials | | | 223,435 |
| | 10100 Central Government | | | 223,435 |
| 227 | Other Operating Expenses | | | 95,935 |
| | 10100 Central Government | | | 95,935 |
| 228 | Oil Production Costs | | | 388,536 |
| | 10100 Central Government | | | 388,536 |
| 229 | Medical Expenses | | | 361,929 |
| | 10100 Central Government | | | 361,929 |
| ACT: (LGB) Local Government Training & Programmes | | | | |
| CONSOLIDATED FUNDS | | | 1,326,356 | 145,117 |
| 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 | | | 1,257,292 | 108,884 | |
| 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 | 5,954,760 |

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 | 7,772,859 |
| Wages and Salaries | 3,028,815 | 1,298,245 | 3,029,668 |
| Use of Goods and Services | 3,764,275 | 3,955,500 | 3,453,909 |
| Transfers and Grants | 1,289,283 | 447,903 | 1,289,283 |
| Grand Total | 8,082,372 | 5,701,648 | 7,772,859 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|----------------------------------|------------------|---------------------|------------------|
| Employees Justice Chamber | 8,082,372 | 5,701,648 | 7,772,859 |
| CONSOLIDATED FUNDS | 8,082,372 | 5,701,648 | 7,772,859 |
| Grand Total | 8,082,372 | 5,701,648 | 7,772,859 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|------------------|---------------------|------------------|
| Employees Justice Chamber | 8,082,372 | 5,701,648 | 7,772,859 |
| Support Services | 4,896,162 | 5,573,754 | 4,282,731 |
| Administration & Finance | 4,896,162 | 5,573,754 | 4,282,731 |
| Conducive environment for labour market | 3,186,210 | 127,894 | 3,490,128 |
| Investigation | 826,807 | 49,012 | 1,278,459 |
| State Affairs | 1,730,258 | 46,050 | 1,712,086 |
| Training & Research | 629,146 | 32,832 | 499,583 |
| Grand Total | 8,082,372 | 5,701,648 | 7,772,859 |

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 |

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 | 7,772,859 |
| 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 | 3,453,909 |
| Contracted Services | 1,437,409 | | 1,730,109 |
| Other Operating Expenses | 62,900 | | 106,250 |
| Repairs and Maintenance | 187,057 | 2,205,500 | 708,050 |
| Utilities and Communications | 231,842 | | 229,500 |
| Staff Train.& Other Staff Cost | 255,000 | | - |
| Supplies, Tools and Materials | 1,590,067 | 1,750,000 | 680,000 |
| 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 | 7,772,859 |

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 | 7,772,859 |
| Support Services | 4,896,162 | 5,573,754 | 4,282,731 |
| DIR: Administration & Finance | 4,896,162 | 5,573,754 | 4,282,731 |
| CONSOLIDATED FUNDS | 4,896,162 | 5,573,754 | 4,282,731 |
| ACT: (AIC) Collecting information from outposted journalists | | | 4,282,731 |
| 21 Wages and Salaries | | | 1,732,731 |
| 22 Use of Goods and Services | | | 2,550,000 |
| 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 | 3,490,128 |
| DIR: Administration & Finance | | | 3,490,128 |
| CONSOLIDATED FUNDS | | | 3,490,128 |
| ACT: (AIC) Collecting information from outposted journalists | | | 3,490,128 |
| 21 Wages and Salaries | | | 1,296,937 |
| 22 Use of Goods and Services | | | 903,909 |
| 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 | 7,772,859 |

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 | 7,772,859 |
| Support Services | 4,896,162 | 5,573,754 | 4,282,731 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 4,282,731 |
| 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 | | | 1,402,500 |
| 10100 Central Government | | | 1,402,500 |
| 224 Repairs and Maintenance | | | 340,000 |
| 10100 Central Government | | | 340,000 |
| 225 Utilities and Communications | | | 85,000 |
| 10100 Central Government | | | 85,000 |
| 226 Supplies, Tools and Materials | | | 680,000 |
| 10100 Central Government | | | 680,000 |
| 227 Other Operating Expenses | | | 42,500 |
| 10100 Central Government | | | 42,500 |
| ACT: (EJC) General Administration | | | |
| CONSOLIDATED FUNDS | 4,896,162 | 5,573,754 | |
| 211 Wages and Salaries | 1,625,106 | 1,094,832 | |
| 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 | 3,490,128 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 3,490,128 |
| 211 | Wages and Salaries | | | 1,170,708 |
| | 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 | | | 327,609 |
| | 10100 | Central Government | | 327,609 |
| 224 | Repairs and Maintenance | | | 368,050 |
| | 10100 | Central Government | | 368,050 |
| 225 | Utilities and Communications | | | 144,500 |
| | 10100 | Central Government | | 144,500 |
| 226 | Supplies, Tools and Materials | | | - |
| | 10100 | Central Government | | - |
| 227 | Other Operating Expenses | | | 63,750 |
| | 10100 | Central Government | | 63,750 |
| 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 | | 826,807 | 49,012 | |
| 211 | Wages and Salaries | 491,688 | 44,196 | |
| | 10100 | Central Government | 44,196 | |
| 213 | Pension Contributions | 52,862 | 4,816 | |
| | 10100 | Central Government | 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 | | 1,730,258 | 46,050 | |
| 211 | Wages and Salaries | 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 | 7,772,859 |

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 | 5,431,769 |
| Wages and Salaries | 1,912,759 | 661,904 | 2,031,769 |
| Use of Goods and Services | 3,819,010 | 1,854,420 | 3,400,000 |
| Grand Total | 5,731,769 | 2,516,324 | 5,431,769 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|----------------------------------|------------------|---------------------|------------------|
| Public Grievances Chamber | 5,731,769 | 2,516,324 | 5,431,769 |
| CONSOLIDATED FUNDS | 5,731,769 | 2,516,324 | 5,431,769 |
| Grand Total | 5,731,769 | 2,516,324 | 5,431,769 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|----------------------------------|------------------|---------------------|------------------|
| Public Grievances Chamber | 5,731,769 | 2,516,324 | 5,431,769 |
| Support Services | 5,485,609 | 2,242,142 | 5,129,658 |
| Administration & Finance | 5,485,609 | 2,242,142 | 5,129,658 |
| 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 | 5,431,769 |

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 |

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 | 5,431,769 |
| 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 | 3,400,000 |
| Contracted Services | 1,734,000 | | 1,700,000 |
| Repairs and Maintenance | | | 255,000 |
| Supplies, Tools and Materials | 2,085,010 | 1,854,420 | 1,445,000 |
| Grand Total | 5,731,769 | 2,516,324 | 5,431,769 |

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 | 5,431,769 |
| Support Services | 5,485,609 | 2,242,142 | 5,129,658 |
| DIR: Administration & Finance | 5,485,609 | 2,242,142 | 5,129,658 |
| CONSOLIDATED FUNDS | 5,485,609 | 2,242,142 | 5,129,658 |
| ACT: (AIC) Collecting information from outposted journalists | | | 5,129,658 |
| 21 Wages and Salaries | | | 1,729,658 |
| 22 Use of Goods and Services | | | 3,400,000 |
| 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 griev | 246,160 | | |
| 21 Wages and Salaries | 246,160 | | |
| Grand Total | 5,731,769 | 2,516,324 | 5,431,769 |

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 | 5,431,769 |
| Support Services | 5,485,609 | 2,242,142 | 5,129,658 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 5,129,658 |
| 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 | | | 1,700,000 |
| 10100 Central Government | | | 1,700,000 |
| 224 Repairs and Maintenance | | | 255,000 |
| 10100 Central Government | | | 255,000 |
| 226 Supplies, Tools and Materials | | | 1,445,000 |
| 10100 Central Government | | | 1,445,000 |
| ACT: (PGC) General Administration | | | |
| CONSOLIDATED FUNDS | 5,485,609 | 2,242,142 | |
| 211 Wages and Salaries | 1,456,908 | 349,652 | |
| 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 | | | 302,111 |
| 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 | 246,160 | 274,182 | |
| 211 Wages and Salaries | 221,766 | 269,904 | |
| 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 | 5,431,769 |

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 | 30,229,663 |
| Wages and Salaries | 18,685,222 | 8,419,323 | 18,685,222 |
| Use of Goods and Services | 13,281,695 | 3,105,149 | 11,544,442 |
| Grand Total | 31,966,917 | 11,524,472 | 30,229,663 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------------------------|-------------------|---------------------|-------------------|
| National Elections Commission | 31,966,917 | 11,524,472 | 30,229,663 |
| CONSOLIDATED FUNDS | 31,966,917 | 11,524,472 | 30,229,663 |
| Grand Total | 31,966,917 | 11,524,472 | 30,229,663 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------------------------|-------------------|---------------------|-------------------|
| National Elections Commission | 31,966,917 | 11,524,472 | 30,229,663 |
| Support Services | 13,700,697 | 5,926,070 | 13,568,662 |
| Administration & Finance | 10,610,385 | 5,621,030 | 10,071,684 |
| Technical service | 3,090,311 | 305,040 | 3,496,979 |
| Management of National Elections | 18,266,220 | 5,598,402 | 16,661,001 |
| Operations & Logistics | 4,960,697 | 759,396 | 4,658,583 |
| Public Outreach | 13,305,523 | 4,839,006 | 12,002,418 |
| Grand Total | 31,966,917 | 11,524,472 | 30,229,663 |

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 |

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 | 30,229,663 |
| 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 | 11,544,442 |
| Contracted Services | 262,973 | | 425,000 |
| Other Operating Expenses | 170,000 | | 367,776 |
| Repairs and Maintenance | 1,092,809 | | 2,251,665 |
| Travel | 2,125,000 | 992,000 | 850,000 |
| Utilities and Communications | | | 425,000 |
| Staff Train.& Other Staff Cost | 4,250,000 | | 3,400,000 |
| Supplies, Tools and Materials | 1,555,913 | 2,113,149 | 1,275,000 |
| Medical Expenses | 3,825,000 | | 2,550,000 |
| Grand Total | 31,966,917 | 11,524,472 | 30,229,663 |

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 | 30,229,663 |
| Support Services | 13,700,697 | 5,926,070 | 13,568,662 |
| DIR: Administration & Finance | 10,610,385 | 5,621,030 | 13,568,662 |
| CONSOLIDATED FUNDS | 10,610,385 | 5,621,030 | 13,568,662 |
| ACT: (AIC) Collecting information from outposted journalists | | | 13,568,662 |
| 21 Wages and Salaries | | | 6,641,997 |
| 22 Use of Goods and Services | | | 6,926,665 |
| 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 | 16,661,001 |
| DIR: Administration & Finance | | | 16,661,001 |
| CONSOLIDATED FUNDS | | | 16,661,001 |
| ACT: (AIC) Collecting information from outposted journalists | | | 16,661,001 |
| 21 Wages and Salaries | | | 12,043,225 |
| 22 Use of Goods and Services | | | 4,617,776 |
| 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 Commitees | | 4,839,006 | |
| 21 Wages and Salaries | | 4,839,006 | |
| Grand Total | 31,966,917 | 11,524,472 | 30,229,663 |

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 | 30,229,663 |
| Support Services | 13,700,697 | 5,926,070 | 13,568,662 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 13,568,662 |
| 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 | | | 850,000 |
| 10100 Central Government | | | 850,000 |
| 222 Staff Train.& Other Staff Cost | | | 1,700,000 |
| 10100 Central Government | | | 1,700,000 |
| 223 Contracted Services | | | 425,000 |
| 10100 Central Government | | | 425,000 |
| 224 Repairs and Maintenance | | | 1,033,889 |
| 10100 Central Government | | | 1,033,889 |
| 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 | | | 367,776 |
| 10100 Central Government | | | 367,776 |
| 229 Medical Expenses | | | 1,275,000 |
| 10100 Central Government | | | 1,275,000 |
| ACT: (NEC) Commission Headquarters | | | |
| CONSOLIDATED FUNDS | 7,395,371 | 4,475,039 | |
| 211 Wages and Salaries | 2,833,668 | 1,561,255 | |
| 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 Committees | | | | |
| 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 | 16,661,001 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 16,661,001 |
| 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 | | | 1,700,000 |
| | 10100 Central Government | | | 1,700,000 |
| 223 | Contracted Services | | | - |
| | 10100 Central Government | | | - |
| 224 | Repairs and Maintenance | | | 1,217,776 |
| | 10100 Central Government | | | 1,217,776 |
| 226 | Supplies, Tools and Materials | | | 425,000 |
| | 10100 Central Government | | | 425,000 |
| 229 | Medical Expenses | | | 1,275,000 |
| | 10100 Central Government | | | 1,275,000 |
| 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 | | | 9,695,884 | | |
| 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 | | | 5,601,044 | | |
| 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 | | | | 5,341,637 | |
| 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 | 30,229,663 |

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 | 1,236,470,694 |
| Wages and Salaries | 150,666,798 | 36,501,579 | 150,666,798 |
| Use of Goods and Services | 49,825,784 | 160,521,040 | 575,853,895 |
| Capital Expenditure | 101,911,100 | 269,417,048 | 509,950,000 |
| Grand Total | 302,403,682 | 466,439,667 | 1,236,470,694 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------------|--------------------|---------------------|----------------------|
| Council of States | 302,403,682 | 466,439,667 | 1,236,470,694 |
| CONSOLIDATED FUNDS | 302,403,682 | 466,439,667 | 1,236,470,694 |
| Grand Total | 302,403,682 | 466,439,667 | 1,236,470,694 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------------|--------------------|---------------------|----------------------|
| Council of States | 302,403,682 | 466,439,667 | 1,236,470,694 |
| Support Services | 110,915,420 | 466,439,667 | 711,403,994 |
| Administration & Finance | 110,915,420 | 466,439,667 | 711,403,994 |
| Council of States | 191,488,262 | | 525,066,700 |
| Administration & Finance | 191,488,262 | | 525,066,700 |
| Grand Total | 302,403,682 | 466,439,667 | 1,236,470,694 |

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 |

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 | 1,236,470,694 |
| 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 | 575,853,895 |
| Contracted Services | 2,762,500 | 19,678 | 13,175,000 |
| Other Operating Expenses | 1,700,000 | | 10,412,500 |
| Repairs and Maintenance | 3,825,000 | | 5,907,500 |
| Travel | 7,225,000 | 10,706,821 | 29,750,000 |
| Utilities and Communications | 1,190,000 | | 1,912,500 |
| Staff Train.& Other Staff Cost | 1,275,000 | | 8,925,000 |
| Supplies, Tools and Materials | 3,825,000 | 6,362,337 | 5,907,500 |
| Medical Expenses | 28,023,284 | 143,432,205 | 499,863,895 |
| Capital Expenditure | 101,911,100 | 269,417,048 | 509,950,000 |
| Vehicles | 101,911,100 | 269,417,048 | 509,950,000 |
| (blank) | 101,911,100 | 269,417,048 | 509,950,000 |
| Grand Total | 302,403,682 | 466,439,667 | 1,236,470,694 |

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 | 1,236,470,694 |
| Support Services | 110,915,420 | 466,439,667 | 711,403,994 |
| DIR: Administration & Finance | 110,915,420 | 466,439,667 | 711,403,994 |
| CONSOLIDATED FUNDS | 110,915,420 | 466,439,667 | 711,403,994 |
| ACT: (AIC) Collecting information from outposted journalists | | | 201,453,994 |
| 21 Wages and Salaries | | | 65,602,077 |
| 22 Use of Goods and Services | | | 135,851,916 |
| 28 Capital Expenditure | | | - |
| ACT: (COS) General Administration | 110,915,420 | 453,055,936 | 509,950,000 |
| 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 | 509,950,000 |
| 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 | | 525,066,700 |
| DIR: Administration & Finance | 191,488,262 | | 525,066,700 |
| CONSOLIDATED FUNDS | 191,488,262 | | 525,066,700 |
| 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 | | 440,001,979 |
| 21 Wages and Salaries | 141,662,478 | | |
| 22 Use of Goods and Services | 49,825,784 | | 440,001,979 |
| Grand Total | 302,403,682 | 466,439,667 | 1,236,470,694 |

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 | 1,236,470,694 |
| Support Services | 110,915,420 | 466,439,667 | 711,403,994 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 201,453,994 |
| 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 | | | 29,750,000 |
| 10100 Central Government | | | 29,750,000 |
| 222 Staff Train.& Other Staff Cost | | | 8,925,000 |
| 10100 Central Government | | | 8,925,000 |
| 223 Contracted Services | | | 13,175,000 |
| 10100 Central Government | | | 13,175,000 |
| 224 Repairs and Maintenance | | | 5,907,500 |
| 10100 Central Government | | | 5,907,500 |
| 225 Utilities and Communications | | | 1,912,500 |
| 10100 Central Government | | | 1,912,500 |
| 226 Supplies, Tools and Materials | | | 5,907,500 |
| 10100 Central Government | | | 5,907,500 |
| 227 Other Operating Expenses | | | 10,412,500 |
| 10100 Central Government | | | 10,412,500 |
| 229 Medical Expenses | | | 59,861,916 |
| 10100 Central Government | | | 59,861,916 |
| 282 Vehicles | | | - |
| 10100 Central Government | | | - |
| ACT: (COS) General Administration | | | |
| CONSOLIDATED FUNDS | 110,915,420 | 453,055,936 | 509,950,000 |
| 211 Wages and Salaries | 8,112,000 | 34,959,508 | |
| 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 | 509,950,000 |
| 10100 Central Government | 101,911,100 | 269,417,048 | 509,950,000 |

| | 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 | | 525,066,700 |
| 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 | | | - |
| 213 Pension Contributions | | | 892,320 |
| 10100 Central Government | | | 892,320 |
| 214 Social Benefits for GoSS Empl. | | | 76,043,901 |
| 10100 Central Government | | | 76,043,901 |
| 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: (COS) Council of States Operations | | | |
| CONSOLIDATED FUNDS | 191,488,262 | | 440,001,979 |
| 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 | | 440,001,979 |
| | 10100 | Central Government | 28,023,284 | | 440,001,979 |
| Grand Total | | | 302,403,682 | 466,439,667 | 1,236,470,694 |

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 | 31,746,846 |
| Wages and Salaries | 19,092,654 | 10,260,834 | 19,092,654 |
| Use of Goods and Services | 14,587,285 | 2,100,000 | 12,654,192 |
| Grand Total | 33,679,939 | 12,360,834 | 31,746,846 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|-------------------|---------------------|-------------------|
| National Constitution Review Commission | 33,679,939 | 12,360,834 | 31,746,846 |
| CONSOLIDATED FUNDS | 33,679,939 | 12,360,834 | 31,746,846 |
| Grand Total | 33,679,939 | 12,360,834 | 31,746,846 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|-------------------|---------------------|-------------------|
| National Constitution Review Commission | 33,679,939 | 12,360,834 | 31,746,846 |
| Constitution Review | 33,679,939 | 12,360,834 | 31,746,846 |
| Constitution Review | 33,679,939 | 12,360,834 | 31,746,846 |
| Grand Total | 33,679,939 | 12,360,834 | 31,746,846 |

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 |

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 | 31,746,846 |
| 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 | 12,654,192 |
| Contracted Services | 1,187,792 | | 1,009,623 |
| Other Operating Expenses | 566,781 | | 889,763 |
| Repairs and Maintenance | 2,123,817 | | 1,805,244 |
| Travel | 2,975,000 | | 2,375,750 |
| Utilities and Communications | 2,550,000 | | 2,167,500 |
| Staff Train. & Other Staff Cost | 1,443,896 | | 1,227,312 |
| Supplies, Tools and Materials | 1,700,000 | 2,100,000 | 1,445,000 |
| Medical Expenses | 2,040,000 | | 1,734,000 |
| Grand Total | 33,679,939 | 12,360,834 | 31,746,846 |

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 | 31,746,846 |
| Constitution Review | 33,679,939 | 12,360,834 | 31,746,846 |
| DIR: Administration & Finance | | | 31,746,846 |
| CONSOLIDATED FUNDS | | | 31,746,846 |
| ACT: (AIC) Collecting information from outposted journalists | | | 31,746,846 |
| 21 Wages and Salaries | | | 19,092,654 |
| 22 Use of Goods and Services | | | 12,654,192 |
| 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 | 31,746,846 |

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 | 31,746,846 |
| Constitution Review | 33,679,939 | 12,360,834 | 31,746,846 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 31,746,846 |
| 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 | | | 2,375,750 |
| 10100 Central Government | | | 2,375,750 |
| 222 Staff Train.& Other Staff Cost | | | 1,227,312 |
| 10100 Central Government | | | 1,227,312 |
| 223 Contracted Services | | | 1,009,623 |
| 10100 Central Government | | | 1,009,623 |
| 224 Repairs and Maintenance | | | 1,805,244 |
| 10100 Central Government | | | 1,805,244 |
| 225 Utilities and Communications | | | 2,167,500 |
| 10100 Central Government | | | 2,167,500 |
| 226 Supplies, Tools and Materials | | | 1,445,000 |
| 10100 Central Government | | | 1,445,000 |
| 227 Other Operating Expenses | | | 889,763 |
| 10100 Central Government | | | 889,763 |
| 229 Medical Expenses | | | 1,734,000 |
| 10100 Central Government | | | 1,734,000 |
| 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 | 31,746,846 |

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 | 30,090,688 |
| Wages and Salaries | 8,276,954 | 3,496,127 | 8,276,954 |
| Use of Goods and Services | 25,363,217 | 2,443,481 | 21,813,734 |
| Grand Total | 33,640,171 | 5,939,608 | 30,090,688 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-------------------|---------------------|-------------------|
| Parliamentary Service Commission | 33,640,171 | 5,939,608 | 30,090,688 |
| CONSOLIDATED FUNDS | 33,640,171 | 5,939,608 | 30,090,688 |
| Grand Total | 33,640,171 | 5,939,608 | 30,090,688 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-------------------|---------------------|-------------------|
| Parliamentary Service Commission | 33,640,171 | 5,939,608 | 30,090,688 |
| Support Services | 33,640,171 | 5,939,608 | 30,090,688 |
| Administration & Finance | 33,640,171 | 5,939,608 | 30,090,688 |
| Grand Total | 33,640,171 | 5,939,608 | 30,090,688 |

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 |

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 | 30,090,688 |
| 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 | 21,813,734 |
| Contracted Services | 2,276,459 | | 2,355,891 |
| Other Operating Expenses | 1,381,250 | | 1,042,188 |
| Repairs and Maintenance | 3,224,793 | | 1,810,730 |
| Travel | 3,968,475 | 693,481 | 4,046,272 |
| Utilities and Communications | 1,461,765 | | 1,675,751 |
| Staff Train.& Other Staff Cost | 2,212,975 | | 1,788,053 |
| Supplies, Tools and Materials | 2,337,500 | 1,750,000 | 594,850 |
| Medical Expenses | 8,500,000 | | 8,500,000 |
| Grand Total | 33,640,171 | 5,939,608 | 30,090,688 |

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 | 30,090,688 |
| Support Services | 33,640,171 | 5,939,608 | 30,090,688 |
| DIR: Administration & Finance | 33,640,171 | 5,939,608 | 30,090,688 |
| CONSOLIDATED FUNDS | 33,640,171 | 5,939,608 | 30,090,688 |
| ACT: (AIC) Collecting information from outposted journalists | | | 30,090,688 |
| 21 Wages and Salaries | | | 8,276,954 |
| 22 Use of Goods and Services | | | 21,813,734 |
| 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 | 30,090,688 |

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 | 30,090,688 |
| Support Services | 33,640,171 | 5,939,608 | 30,090,688 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 30,090,688 |
| 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 | | | 4,046,272 |
| 10100 Central Government | | | 4,046,272 |
| 222 Staff Train.& Other Staff Cost | | | 1,788,053 |
| 10100 Central Government | | | 1,788,053 |
| 223 Contracted Services | | | 2,355,891 |
| 10100 Central Government | | | 2,355,891 |
| 224 Repairs and Maintenance | | | 1,810,730 |
| 10100 Central Government | | | 1,810,730 |
| 225 Utilities and Communications | | | 1,675,751 |
| 10100 Central Government | | | 1,675,751 |
| 226 Supplies, Tools and Materials | | | 594,850 |
| 10100 Central Government | | | 594,850 |
| 227 Other Operating Expenses | | | 1,042,188 |
| 10100 Central Government | | | 1,042,188 |
| 229 Medical Expenses | | | 8,500,000 |
| 10100 Central Government | | | 8,500,000 |
| 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 | 30,090,688 |

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 | 9,492,151 |
| Wages and Salaries | 1,633,798 | 599,862 | 1,633,798 |
| Use of Goods and Services | 8,945,122 | 1,750,000 | 7,858,354 |
| Grand Total | 10,578,920 | 2,349,862 | 9,492,151 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-------------------|---------------------|------------------|
| Northern Corridor Implementation Authority | 10,578,920 | 2,349,862 | 9,492,151 |
| CONSOLIDATED FUNDS | 10,578,920 | 2,349,862 | 9,492,151 |
| Grand Total | 10,578,920 | 2,349,862 | 9,492,151 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-------------------|---------------------|------------------|
| Northern Corridor Implementation Authority | 10,578,920 | 2,349,862 | 9,492,151 |
| Support Services | 5,312,571 | 2,150,701 | 3,691,083 |
| Administration & Finance | 5,312,571 | 2,150,701 | 3,691,083 |
| Northern Corridor | 5,266,349 | 199,161 | 5,801,069 |
| Administration & Finance | 2,490,589 | 199,161 | 2,963,760 |
| Research & Development | 925,629 | | 832,805 |
| Infrastructure | 924,501 | | 1,171,700 |
| Special Projects | 925,629 | | 832,805 |
| Grand Total | 10,578,920 | 2,349,862 | 9,492,151 |

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 foreign 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 |

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 | 9,492,151 |
| 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 | 7,858,354 |
| Contracted Services | 144,500 | | 122,825 |
| Other Operating Expenses | 1,227,121 | | 1,043,053 |
| Repairs and Maintenance | 1,355,661 | | 1,612,991 |
| Travel | 3,549,053 | | 1,732,699 |
| Utilities and Communications | 975,375 | | 368,475 |
| Staff Train. & Other Staff Cost | 205,913 | | 1,713,936 |
| Supplies, Tools and Materials | 1,487,500 | 1,750,000 | 1,264,375 |
| Grand Total | 10,578,920 | 2,349,862 | 9,492,151 |

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 | 9,492,151 |
| Support Services | 5,312,571 | 2,150,701 | 3,691,083 |
| DIR: Administration & Finance | 5,312,571 | 2,150,701 | 3,691,083 |
| CONSOLIDATED FUNDS | 5,312,571 | 2,150,701 | 3,691,083 |
| ACT: (AIC) Collecting information from outposted journalists | | | 3,691,083 |
| 21 Wages and Salaries | | | - |
| 22 Use of Goods and Services | | | 3,691,083 |
| 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 | 5,801,069 |
| DIR: Administration & Finance | 2,490,589 | 199,161 | 5,801,069 |
| CONSOLIDATED FUNDS | 2,490,589 | 199,161 | 5,801,069 |
| ACT: (AIC) Collecting information from outposted journalists | | | 5,801,069 |
| 21 Wages and Salaries | | | 1,633,798 |
| 22 Use of Goods and Services | | | 4,167,271 |
| 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 | 9,492,151 |

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 | 9,492,151 |
| Support Services | 5,312,571 | 2,150,701 | 3,691,083 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 3,691,083 |
| 211 Wages and Salaries | | | - |
| 10100 Central Government | | | - |
| 213 Pension Contributions | | | - |
| 10100 Central Government | | | - |
| 221 Travel | | | 116,685 |
| 10100 Central Government | | | 116,685 |
| 222 Staff Train.& Other Staff Cost | | | 175,026 |
| 10100 Central Government | | | 175,026 |
| 223 Contracted Services | | | 122,825 |
| 10100 Central Government | | | 122,825 |
| 224 Repairs and Maintenance | | | 1,152,397 |
| 10100 Central Government | | | 1,152,397 |
| 225 Utilities and Communications | | | 245,650 |
| 10100 Central Government | | | 245,650 |
| 226 Supplies, Tools and Materials | | | 1,264,375 |
| 10100 Central Government | | | 1,264,375 |
| 227 Other Operating Expenses | | | 614,125 |
| 10100 Central Government | | | 614,125 |
| ACT: (MFE) General Administration | | | |
| CONSOLIDATED FUNDS | 994,411 | | |
| 224 Repairs and Maintenance | 994,411 | | |
| 10100 Central Government | 994,411 | | |
| ACT: (NCIA) General Administration | | | |
| CONSOLIDATED FUNDS | 4,318,160 | 2,150,701 | |
| 211 Wages and Salaries | 874,074 | 360,992 | |
| 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 | 5,801,069 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 5,801,069 |
| 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 | | | 1,616,014 |
| | 10100 Central Government | | | 1,616,014 |
| 222 | Staff Train.& Other Staff Cost | | | 1,538,910 |
| | 10100 Central Government | | | 1,538,910 |
| 224 | Repairs and Maintenance | | | 460,595 |
| | 10100 Central Government | | | 460,595 |
| 225 | Utilities and Communications | | | 122,825 |
| | 10100 Central Government | | | 122,825 |
| 227 | Other Operating Expenses | | | 428,928 |
| | 10100 Central Government | | | 428,928 |
| 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 | 9,492,151 |

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 | | | 64,419,779 |
| Wages and Salaries | | | 8,079,402 |
| Use of Goods and Services | | | 26,340,377 |
| Capital Expenditure | | | 30,000,000 |
| Grand Total | | | 64,419,779 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---------------------------|----------------|---------------------|-------------------|
| Ministry of Labour | | | 64,419,779 |
| CONSOLIDATED FUNDS | | | 64,419,779 |
| Grand Total | | | 64,419,779 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---------------------------|----------------|---------------------|-------------------|
| Ministry of Labour | | | 64,419,779 |
| Support Services | | | 64,419,779 |
| Administration & Finance | | | 64,419,779 |
| Grand Total | | | 64,419,779 |

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 | | | 64,419,779 |
| Wages and Salaries | | | 8,079,402 |
| Incentives and Overtime | | | 8,079,402 |
| Use of Goods and Services | | | 26,340,377 |
| Other Operating Expenses | | | 26,340,377 |
| Capital Expenditure | | | 30,000,000 |
| Infrastructure and Land | | | 30,000,000 |
| | | | 30,000,000 |
| Grand Total | | | 64,419,779 |

Overview

Directorate Detail

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|----------------|---------------------|-------------------|
| Ministry of Labour | | | 64,419,779 |
| Support Services | | | 64,419,779 |
| DIR: Administration & Finance | | | 64,419,779 |
| CONSOLIDATED FUNDS | | | 64,419,779 |
| ACT: (AIC) Collecting information from outposted journalists | | | 64,419,779 |
| 21 Wages and Salaries | | | 8,079,402 |
| 22 Use of Goods and Services | | | 26,340,377 |
| 28 Capital Expenditure | | | 30,000,000 |
| Grand Total | | | 64,419,779 |

Overview

Programme Transfer Detail

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|----------------|---------------------|-------------------|
| Ministry of Labour | | | 64,419,779 |
| Support Services | | | 64,419,779 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 64,419,779 |
| 212 Incentives and Overtime | | | 8,079,402 |
| 10100 Central Government | | | 8,079,402 |
| 227 Other Operating Expenses | | | 26,340,377 |
| 10100 Central Government | | | 26,340,377 |
| 281 Infrastructure and Land | | | 30,000,000 |
| 10100 Central Government | | | 30,000,000 |
| Grand Total | | | 64,419,779 |

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 | 16,357,125 |
| Wages and Salaries | 2,500,000 | 1,620,252 | 2,500,000 |
| Use of Goods and Services | 6,502,500 | 4,422,254 | 13,857,125 |
| Grand Total | 9,002,500 | 6,042,506 | 16,357,125 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|----------------------------------|------------------|---------------------|-------------------|
| Political Parties Council | 9,002,500 | 6,042,506 | 16,357,125 |
| CONSOLIDATED FUNDS | 9,002,500 | 6,042,506 | 16,357,125 |
| Grand Total | 9,002,500 | 6,042,506 | 16,357,125 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|----------------------------------|------------------|---------------------|-------------------|
| Political Parties Council | 9,002,500 | 6,042,506 | 16,357,125 |
| Support Services | | 6,042,506 | |
| Administration & Finance | | 6,042,506 | |
| Political Parties Regulation | 9,002,500 | | 16,357,125 |
| Administration & Finance | 9,002,500 | | 16,357,125 |
| Grand Total | 9,002,500 | 6,042,506 | 16,357,125 |

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 |

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 | 16,357,125 |
| 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 | 13,857,125 |
| Contracted Services | 3,952,500 | | 3,359,625 |
| Other Operating Expenses | 722,500 | | 8,944,125 |
| Travel | 680,000 | 1,010,317 | 578,000 |
| Supplies, Tools and Materials | 297,500 | 1,750,000 | 252,875 |
| Medical Expenses | 850,000 | 1,661,937 | 722,500 |
| Grand Total | 9,002,500 | 6,042,506 | 16,357,125 |

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 | 16,357,125 |
| 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 | | 16,357,125 |
| DIR: Administration & Finance | 9,002,500 | | 16,357,125 |
| CONSOLIDATED FUNDS | 9,002,500 | | 16,357,125 |
| ACT: (AIC) Collecting information from outposted journalists | | | 16,357,125 |
| 21 Wages and Salaries | | | 2,500,000 |
| 22 Use of Goods and Services | | | 13,857,125 |
| 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 | 16,357,125 |

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 | 16,357,125 |
| 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 | | 16,357,125 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 16,357,125 |
| 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 | | | 578,000 |
| 10100 Central Government | | | 578,000 |
| 223 Contracted Services | | | 3,359,625 |
| 10100 Central Government | | | 3,359,625 |
| 226 Supplies, Tools and Materials | | | 252,875 |
| 10100 Central Government | | | 252,875 |
| 227 Other Operating Expenses | | | 8,944,125 |
| 10100 Central Government | | | 8,944,125 |
| 229 Medical Expenses | | | 722,500 |
| 10100 Central Government | | | 722,500 |
| 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 | 16,357,125 |

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 | | | 64,419,779 |
| Wages and Salaries | | | 8,079,402 |
| Use of Goods and Services | | | 26,340,377 |
| Capital Expenditure | | | 30,000,000 |
| Grand Total | | | 64,419,779 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|----------------|---------------------|-------------------|
| Ministry of Presidential Affairs | | | 64,419,779 |
| CONSOLIDATED FUNDS | | | 64,419,779 |
| Grand Total | | | 64,419,779 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|----------------|---------------------|-------------------|
| Ministry of Presidential Affairs | | | 64,419,779 |
| Support Services | | | 64,419,779 |
| Administration & Finance | | | 64,419,779 |
| Grand Total | | | 64,419,779 |

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 | | | 64,419,779 |
| Wages and Salaries | | | 8,079,402 |
| Incentives and Overtime | | | 8,079,402 |
| Use of Goods and Services | | | 26,340,377 |
| Other Operating Expenses | | | 26,340,377 |
| Capital Expenditure | | | 30,000,000 |
| Infrastructure and Land | | | 30,000,000 |
| | | | 30,000,000 |
| Grand Total | | | 64,419,779 |

Sector: Public Administration

Ministry of Presidential Affairs

Overview

Directorate Detail

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|----------------|---------------------|-------------------|
| Ministry of Presidential Affairs | | | 64,419,779 |
| Support Services | | | 64,419,779 |
| DIR: Administration & Finance | | | 64,419,779 |
| CONSOLIDATED FUNDS | | | 64,419,779 |
| ACT: (AIC) Collecting information from outposted journalists | | | 64,419,779 |
| 21 Wages and Salaries | | | 8,079,402 |
| 22 Use of Goods and Services | | | 26,340,377 |
| 28 Capital Expenditure | | | 30,000,000 |
| Grand Total | | | 64,419,779 |

Overview

Programme Transfer Detail

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|----------------|---------------------|-------------------|
| Ministry of Presidential Affairs | | | 64,419,779 |
| Support Services | | | 64,419,779 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 64,419,779 |
| 212 Incentives and Overtime | | | 8,079,402 |
| 10100 Central Government | | | 8,079,402 |
| 227 Other Operating Expenses | | | 26,340,377 |
| 10100 Central Government | | | 26,340,377 |
| 281 Infrastructure and Land | | | 30,000,000 |
| 10100 Central Government | | | 30,000,000 |
| Grand Total | | | 64,419,779 |

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 | 177,434,654 |
| Wages and Salaries | 47,321,138 | 18,945,038 | 47,321,138 |
| Use of Goods and Services | 78,032,125 | 16,781,396 | 130,113,516 |
| Grand Total | 125,353,263 | 35,726,434 | 177,434,654 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|--------------------|---------------------|--------------------|
| Justice & Constitutional Affairs | 125,353,263 | 35,726,434 | 177,434,654 |
| CONSOLIDATED FUNDS | 125,353,263 | 35,726,434 | 177,434,654 |
| Grand Total | 125,353,263 | 35,726,434 | 177,434,654 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|--------------------|---------------------|--------------------|
| Justice & Constitutional Affairs | 125,353,263 | 35,726,434 | 177,434,654 |
| Support Services | 108,689,010 | 26,651,014 | 160,770,402 |
| Administration & Finance | 97,262,049 | 16,781,396 | 149,343,440 |
| 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 | |
| Grand Total | 125,353,263 | 35,726,434 | 177,434,654 |

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 |

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 | 177,434,654 |
| 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 | 130,113,516 |
| Contracted Services | 2,698,776 | | 1,443,960 |
| Other Operating Expenses | 45,494,158 | | 25,920,034 |
| Repairs and Maintenance | 6,764,370 | | 9,999,715 |
| Travel | 10,644,149 | 11,781,396 | 74,533,737 |
| Utilities and Communications | 2,862,691 | | 2,433,287 |
| Staff Train.& Other Staff Cost | 1,606,067 | | 2,550,057 |
| Supplies, Tools and Materials | 6,261,913 | 5,000,000 | 7,872,627 |
| Medical Expenses | 1,700,000 | | 5,360,100 |
| Grand Total | 125,353,263 | 35,726,434 | 177,434,654 |

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 | 177,434,654 |
| Support Services | 108,689,010 | 26,651,014 | 160,770,402 |
| DIR: Administration & Finance | 97,262,049 | 16,781,396 | 160,770,402 |
| CONSOLIDATED FUNDS | 97,262,049 | 16,781,396 | 160,770,402 |
| ACT: (AIC) Collecting information from outposted journalists | | | 160,770,402 |
| 21 Wages and Salaries | | | 30,656,885 |
| 22 Use of Goods and Services | | | 130,113,516 |
| 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 & Administration | 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 & NC | 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 | 177,434,654 |

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 | 177,434,654 |
| Support Services | 108,689,010 | 26,651,014 | 160,770,402 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 160,770,402 |
| 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 | | | 74,533,737 |
| 10100 Central Government | | | 74,533,737 |
| 222 Staff Train.& Other Staff Cost | | | 2,550,057 |
| 10100 Central Government | | | 2,550,057 |
| 223 Contracted Services | | | 1,443,960 |
| 10100 Central Government | | | 1,443,960 |
| 224 Repairs and Maintenance | | | 9,999,715 |
| 10100 Central Government | | | 9,999,715 |
| 225 Utilities and Communications | | | 2,433,287 |
| 10100 Central Government | | | 2,433,287 |
| 226 Supplies, Tools and Materials | | | 7,872,627 |
| 10100 Central Government | | | 7,872,627 |
| 227 Other Operating Expenses | | | 25,920,034 |
| 10100 Central Government | | | 25,920,034 |
| 229 Medical Expenses | | | 5,360,100 |
| 10100 Central Government | | | 5,360,100 |
| ACT: (MOJ) General Administration | | | |
| CONSOLIDATED FUNDS | 97,262,049 | 16,781,396 | |
| 211 Wages and Salaries | 10,295,826 | | |
| 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 & Administration | | | | |
| | 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 | 177,434,654 |

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 maintain, making policy and supervise 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 | 534,125,905 |
| Wages and Salaries | 318,962,998 | 61,426,263 | 394,748,622 |
| Use of Goods and Services | 89,758,898 | 1,209,464,665 | 139,377,283 |
| Capital Expenditure | 47,500,000 | 351,121,787 | - |
| Grand Total | 456,221,895 | 1,622,012,715 | 534,125,905 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|------------------------------|--------------------|----------------------|--------------------|
| Interior Headquarters | 456,221,895 | 1,622,012,715 | 534,125,905 |
| CONSOLIDATED FUNDS | 456,221,895 | 1,622,012,715 | 534,125,905 |
| Grand Total | 456,221,895 | 1,622,012,715 | 534,125,905 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|--------------------|----------------------|--------------------|
| Interior Headquarters | 456,221,895 | 1,622,012,715 | 534,125,905 |
| Support Services | 289,650 | 963,149,608 | 5,440,000 |
| Administration & Finance | | 946,958,108 | |
| Planning & Projects | 289,650 | | 5,440,000 |
| Immigration | | 16,191,500 | |
| Internal security and coordination | 455,932,245 | 658,863,107 | 528,685,905 |
| Administration & Finance | 81,341,997 | 9,289,860 | 77,356,613 |
| Planning & Projects | 1,936,938 | | 6,243,268 |
| Legal Affairs | 1,529,887 | 288,000 | 5,112,015 |
| Public Relations & Research | 1,661,810 | 83,653 | 8,723,281 |
| Immigration | 369,461,614 | 649,201,594 | 431,250,727 |
| Grand Total | 456,221,895 | 1,622,012,715 | 534,125,905 |

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 | 534,125,905 |
| 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 | 139,377,283 |
| Contracted Services | 3,911,063 | 65,053,636 | 9,526,800 |
| Oil Production Costs | | | 5,950,000 |
| Other Operating Expenses | 52,823,047 | | 78,568,977 |
| Repairs and Maintenance | 6,452,031 | 23,313,985 | 12,138,476 |
| Travel | 3,465,344 | 5,325,072 | 3,995,000 |
| Utilities and Communications | 1,724,126 | | 8,497,578 |
| Staff Train.& Other Staff Cost | 2,848,563 | 695,000 | 7,565,000 |
| Supplies, Tools and Materials | 13,772,600 | 956,846,762 | 6,590,452 |
| Medical Expenses | 4,762,125 | 158,230,210 | 6,545,000 |
| Capital Expenditure | 47,500,000 | 351,121,787 | - |
| Infrastructure and Land | 10,000,000 | 317,107,800 | - |
| | | | - |
| (blank) | 10,000,000 | 317,107,800 | |
| Specialized Equipment | 10,500,000 | | - |
| | | | - |
| (blank) | 10,500,000 | | |
| Vehicles | 27,000,000 | 34,013,987 | - |
| | | | - |
| (blank) | 27,000,000 | 34,013,987 | |
| Grand Total | 456,221,895 | 1,622,012,715 | 534,125,905 |

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 | 534,125,905 |
| Support Services | 289,650 | 963,149,608 | 5,440,000 |
| DIR: Administration & Finance | | 946,958,108 | 5,440,000 |
| CONSOLIDATED FUNDS | | 946,958,108 | 5,440,000 |
| ACT: (AIC) Collecting information from outposted journalists | | | 5,440,000 |
| 21 Wages and Salaries | | | - |
| 22 Use of Goods and Services | | | 5,440,000 |
| 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 | 528,685,905 |
| DIR: Administration & Finance | 81,341,997 | 9,289,860 | 528,685,905 |
| CONSOLIDATED FUNDS | 81,341,997 | 9,289,860 | 528,685,905 |
| ACT: (AIC) Collecting information from outposted journalists | | | 528,685,905 |
| 21 Wages and Salaries | | | 394,748,622 |
| 22 Use of Goods and Services | | | 133,937,283 |
| 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 Attache | 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 | 534,125,905 |

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 | 534,125,905 |
| Support Services | 289,650 | 963,149,608 | 5,440,000 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 5,440,000 |
| 211 Wages and Salaries | | | - |
| 10100 Central Government | | | - |
| 213 Pension Contributions | | | - |
| 10100 Central Government | | | - |
| 221 Travel | | | 765,000 |
| 10100 Central Government | | | 765,000 |
| 222 Staff Train.& Other Staff Cost | | | 680,000 |
| 10100 Central Government | | | 680,000 |
| 223 Contracted Services | | | 425,000 |
| 10100 Central Government | | | 425,000 |
| 224 Repairs and Maintenance | | | 510,000 |
| 10100 Central Government | | | 510,000 |
| 225 Utilities and Communications | | | 425,000 |
| 10100 Central Government | | | 425,000 |
| 226 Supplies, Tools and Materials | | | 425,000 |
| 10100 Central Government | | | 425,000 |
| 227 Other Operating Expenses | | | 510,000 |
| 10100 Central Government | | | 510,000 |
| 229 Medical Expenses | | | 1,700,000 |
| 10100 Central Government | | | 1,700,000 |
| ACT: (MIH) General Administration | | | |
| CONSOLIDATED FUNDS | 289,650 | 963,149,608 | |
| 211 Wages and Salaries | 260,946 | 415,972 | |
| 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 | 528,685,905 |
| | ACT: (AIC) Collecting information from outposted journalists | | | |
| | CONSOLIDATED FUNDS | | | 528,685,905 |
| 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 | | | 3,230,000 |
| | 10100 Central Government | | | 3,230,000 |
| 222 | Staff Train.& Other Staff Cost | | | 6,885,000 |
| | 10100 Central Government | | | 6,885,000 |
| 223 | Contracted Services | | | 9,101,800 |
| | 10100 Central Government | | | 9,101,800 |
| 224 | Repairs and Maintenance | | | 11,628,476 |
| | 10100 Central Government | | | 11,628,476 |
| 225 | Utilities and Communications | | | 8,072,578 |
| | 10100 Central Government | | | 8,072,578 |
| 226 | Supplies, Tools and Materials | | | 6,165,452 |
| | 10100 Central Government | | | 6,165,452 |
| 227 | Other Operating Expenses | | | 78,058,977 |
| | 10100 Central Government | | | 78,058,977 |
| 228 | Oil Production Costs | | | 5,950,000 |
| | 10100 Central Government | | | 5,950,000 |
| 229 | Medical Expenses | | | 4,845,000 |
| | 10100 Central Government | | | 4,845,000 |
| 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 Attache | | | | | |
| 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 | 534,125,905 |

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 | 2,941,352,417 |
| 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 | 296,831,292 |
| 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 | 2,941,352,417 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------|----------------------|----------------------|----------------------|
| Police | 2,491,035,626 | 2,075,323,005 | 2,941,352,417 |
| CONSOLIDATED FUNDS | 2,491,035,626 | 2,075,323,005 | 2,941,352,417 |
| Grand Total | 2,491,035,626 | 2,075,323,005 | 2,941,352,417 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|----------------------|----------------------|----------------------|
| Police | 2,491,035,626 | 2,075,323,005 | 2,941,352,417 |
| Support Services | 1,436,622,941 | 1,700,909,685 | 2,941,352,417 |
| Administration & Finance | 1,436,622,941 | 1,595,497,425 | 2,941,352,417 |
| 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 | 2,941,352,417 |

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 |

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 | 2,941,352,417 |
| 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 | 296,831,292 |
| Contracted Services | 4,250,000 | 64,146,413 | 4,466,328 |
| Repairs and Maintenance | 9,647,500 | 120,219,648 | 10,200,000 |
| Travel | 6,800,000 | 16,333,340 | 6,800,000 |
| Utilities and Communications | 3,825,000 | | 4,250,000 |
| Staff Train. & Other Staff Cost | 48,450,000 | | 41,182,500 |
| Supplies, Tools and Materials | 231,881,914 | 331,759,656 | 229,932,464 |
| Medical Expenses | | 127,471,335 | |
| Capital Expenditure | 95,000,000 | 314,958,079 | - |
| Infrastructure and Land | 95,000,000 | 20,227,430 | - |
| (blank) | 95,000,000 | 20,227,430 | - |
| Specialized Equipment | | 183,637,985 | |
| (blank) | | 183,637,985 | |
| Vehicles | | 111,092,664 | |
| (blank) | | 111,092,664 | |
| Transfers and Grants | 1,054,412,684 | 374,413,320 | 1,099,250,542 |
| Transfers Operating | 33,599,999 | 13,151,440 | 39,600,000 |
| Transfers Conditional Salaries | 1,020,812,685 | 361,261,880 | 1,059,650,542 |
| Grand Total | 2,491,035,626 | 2,075,323,005 | 2,941,352,417 |

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 | 2,941,352,417 |
| Support Services | 1,436,622,941 | 1,700,909,685 | 2,941,352,417 |
| DIR: Administration & Finance | 1,436,622,941 | 1,595,497,425 | 2,941,352,417 |
| CONSOLIDATED FUNDS | 1,436,622,941 | 1,595,497,425 | 2,941,352,417 |
| ACT: (AIC) Collecting information from outposted journalists | | | 2,941,352,417 |
| 21 Wages and Salaries | | | 1,545,270,583 |
| 22 Use of Goods and Services | | | 296,831,292 |
| 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 | |
| 23 Transfers and Grants | | 84,848 | |
| Grand Total | 2,491,035,626 | 2,075,323,005 | 2,941,352,417 |

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 | 2,941,352,417 |
| Support Services | 1,436,622,941 | 1,700,909,685 | 2,941,352,417 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 2,941,352,417 |
| 211 Wages and Salaries | | | 1,392,135,660 |
| 10100 Central Government | | | 1,392,135,660 |
| 213 Pension Contributions | | | 153,134,923 |
| 10100 Central Government | | | 153,134,923 |
| 221 Travel | | | 6,800,000 |
| 10100 Central Government | | | 6,800,000 |
| 222 Staff Train.& Other Staff Cost | | | 41,182,500 |
| 10100 Central Government | | | 41,182,500 |
| 223 Contracted Services | | | 4,466,328 |
| 10100 Central Government | | | 4,466,328 |
| 224 Repairs and Maintenance | | | 10,200,000 |
| 10100 Central Government | | | 10,200,000 |
| 225 Utilities and Communications | | | 4,250,000 |
| 10100 Central Government | | | 4,250,000 |
| 226 Supplies, Tools and Materials | | | 229,932,464 |
| 10100 Central Government | | | 229,932,464 |
| 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 | | | | 100,749,840 | |
| 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 | 2,941,352,417 |

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 | 1,062,919,997 |
| Wages and Salaries | 83,839,551 | 102,356,704 | 161,309,764 |
| Use of Goods and Services | 69,795,216 | 630,368,990 | 95,564,833 |
| Capital Expenditure | 47,500,000 | | - |
| Transfers and Grants | 739,045,201 | 310,660,469 | 806,045,400 |
| Grand Total | 940,179,968 | 1,043,386,163 | 1,062,919,997 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------|--------------------|----------------------|----------------------|
| Prisons | 940,179,968 | 1,043,386,163 | 1,062,919,997 |
| CONSOLIDATED FUNDS | 940,179,968 | 1,043,386,163 | 1,062,919,997 |
| Grand Total | 940,179,968 | 1,043,386,163 | 1,062,919,997 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|--------------------|----------------------|----------------------|
| Prisons | 940,179,968 | 1,043,386,163 | 1,062,919,997 |
| Support Services | 797,840,585 | 376,011,134 | 973,615,914 |
| Administration & Finance | 58,795,385 | 185,107,999 | 961,375,914 |
| Abyei AA | | 1,612,781 | |
| Office of Director General | 739,045,201 | 189,290,354 | |
| Office of Director General and States | | | 12,240,000 |
| Functional, professional and secure prisons institutions | 142,339,383 | 667,375,029 | 89,304,083 |
| Administration & Finance | | 491,373,009 | |
| Prisoner Affairs & Production | 3,863,972 | 1,054,716 | 7,723,256 |
| Communication & Information | 2,389,275 | 4,086,036 | 2,698,259 |
| Training & Human Res, Develop. | 17,195,652 | 2,635,274 | 11,085,604 |
| Procurement & Logistics | 104,461,607 | 165,840,169 | 50,244,200 |
| 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 | 1,062,919,997 |

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 institutio | 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 | 1,062,919,997 |
| 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 | 95,564,833 |
| Contracted Services | | | 850,000 |
| Other Operating Expenses | 850,000 | | 850,000 |
| Repairs and Maintenance | 2,125,000 | | 7,161,250 |
| Travel | 945,216 | | 15,300,000 |
| Utilities and Communications | 850,000 | | 3,400,000 |
| Staff Train.& Other Staff Cost | | | 2,550,000 |
| Supplies, Tools and Materials | 55,675,000 | 556,520,190 | 48,453,583 |
| Medical Expenses | 9,350,000 | 73,848,800 | 17,000,000 |
| Capital Expenditure | 47,500,000 | | - |
| Infrastructure and Land | 18,000,000 | | - |
| | | | - |
| (blank) | 18,000,000 | | |
| Specialized Equipment | 2,000,000 | | - |
| | | | - |
| (blank) | 2,000,000 | | |
| Vehicles | 27,500,000 | | - |
| | | | - |
| (blank) | 27,500,000 | | |
| Transfers and Grants | 739,045,201 | 310,660,469 | 806,045,400 |
| Transfers Operating | 12,240,000 | 5,070,000 | 12,240,000 |
| Transfers Conditional Salaries | 726,805,201 | 305,590,469 | 793,805,400 |
| Grand Total | 940,179,968 | 1,043,386,163 | 1,062,919,997 |

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 | 1,062,919,997 |
| Support Services | 797,840,585 | 376,011,134 | 973,615,914 |
| DIR: Administration & Finance | 58,795,385 | 185,107,999 | 973,615,914 |
| CONSOLIDATED FUNDS | 58,795,385 | 185,107,999 | 973,615,914 |
| ACT: (AIC) Collecting information from outposted journalists | | | 973,615,914 |
| 21 Wages and Salaries | | | 121,390,681 |
| 22 Use of Goods and Services | | | 46,179,833 |
| 23 Transfers and Grants | | | 806,045,400 |
| ACT: (HRC) General Administration State Offices | | 2,065,248 | |
| 21 Wages and Salaries | | 2,065,248 | |
| ACT: (MOJ) State Office Finance & Administration | | 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 | 189,290,354 | |
| CONSOLIDATED FUNDS | 739,045,201 | 189,290,354 | |
| 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: (MTI) Administration and Finance | | 1,116,316 | |
| 23 Transfers and Grants | | 1,116,316 | |
| 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 | |
| Functional, professional and secure prisons institutions | 142,339,383 | 667,375,029 | 89,304,083 |
| DIR: Administration & Finance | | 491,373,009 | 89,304,083 |
| CONSOLIDATED FUNDS | | 491,373,009 | 89,304,083 |
| ACT: (AIC) Collecting information from outposted journalists | | | 89,304,083 |
| 21 Wages and Salaries | | | 39,919,083 |
| 22 Use of Goods and Services | | | 49,385,000 |
| 28 Capital Expenditure | | | - |
| ACT: (PRN) Care and upkeep of prisoners | | 481,275,587 | |
| 21 Wages and Salaries | | 21,210,180 | |

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|--------------------|----------------------|----------------------|
| 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 transpo | 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 Train | 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 Developm | 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 | 1,062,919,997 |

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 | 1,062,919,997 |
| Support Services | 797,840,585 | 376,011,134 | 973,615,914 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 973,615,914 |
| 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 | | | 15,300,000 |
| 10100 Central Government | | | 15,300,000 |
| 222 Staff Train.& Other Staff Cost | | | 1,700,000 |
| 10100 Central Government | | | 1,700,000 |
| 224 Repairs and Maintenance | | | 6,800,000 |
| 10100 Central Government | | | 6,800,000 |
| 225 Utilities and Communications | | | 3,400,000 |
| 10100 Central Government | | | 3,400,000 |
| 226 Supplies, Tools and Materials | | | 1,129,833 |
| 10100 Central Government | | | 1,129,833 |
| 227 Other Operating Expenses | | | 850,000 |
| 10100 Central Government | | | 850,000 |
| 229 Medical Expenses | | | 17,000,000 |
| 10100 Central Government | | | 17,000,000 |
| 231 Transfers Conditional Salaries | | | 793,805,400 |
| 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 | | 3,846,963 |
| | 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 | | | 2,065,248 | |
| 211 | Wages and Salaries | | 1,860,583 | |
| | 10100 Central Government | | 1,860,583 | |
| 213 | Pension Contributions | | 204,665 | |
| | 10100 Central Government | | 204,665 | |
| ACT: (MOJ) State Office Finance & Administration | | | | |
| CONSOLIDATED FUNDS | | | 5,000,000 | |
| 226 | Supplies, Tools and Materials | | 5,000,000 | |
| | 10100 Central Government | | 5,000,000 | |
| ACT: (PRN) Finance and Administration for State Offices | | | | |
| CONSOLIDATED FUNDS | | | 739,045,201 | 270,203,627 |
| 231 | Transfers Conditional Salaries | 726,805,201 | 266,033,627 | |
| | 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: (MTI) Administration and Finance | | | | |
| CONSOLIDATED FUNDS | | | 1,116,316 | |
| 231 | Transfers Conditional Salaries | | 1,116,316 | |
| | 13600 Twic State | | 1,116,316 | |
| ACT: (REF) General Administration | | | | |
| CONSOLIDATED FUNDS | | | 39,340,526 | |
| 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 | |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|---|---------------------------|--------------------|---------------------|-------------------|
| 232 | 13900 | Maridi State | | 60,000 | |
| | 14000 | Wau State | | 60,000 | |
| | 14100 | Boma State | | 30,000 | |
| | 14200 | Northern Upper Nile State | | 60,000 | |
| | 14300 | Akobo State | | 60,000 | |
| | 14400 | Tambura State | | 60,000 | |
| | 14500 | Maiwut State | | 30,000 | |
| | 11200 | Abyei Area | | 90,000 | |
| Functional, professional and secure prisons institutions | | | 142,339,383 | 667,375,029 | 89,304,083 |
| ACT: (AIC) Collecting information from outposted journalists | | | | | |
| CONSOLIDATED FUNDS | | | | | 89,304,083 |
| 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 | | | | 850,000 |
| | 10100 | Central Government | | | 850,000 |
| 223 | Contracted Services | | | | 850,000 |
| | 10100 | Central Government | | | 850,000 |
| 224 | Repairs and Maintenance | | | | 361,250 |
| | 10100 | Central Government | | | 361,250 |
| 226 | Supplies, Tools and Materials | | | | 47,323,750 |
| | 10100 | Central Government | | | 47,323,750 |
| 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 | |
| 211 | Wages and Salaries | | 2,152,500 | 7,403,412 | |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|--------------------------------------|--------------------|--------------------|----------------------|----------------------|
| 211 | 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 | 1,062,919,997 |

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 | 322,659,397 |
| Wages and Salaries | 49,359,764 | 53,656,200 | 49,359,764 |
| Use of Goods and Services | 16,236,962 | 26,974,808 | 18,844,422 |
| 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 | 322,659,397 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---------------------|--------------------|---------------------|--------------------|
| Fire Brigade | 322,594,941 | 167,437,103 | 322,659,397 |
| CONSOLIDATED FUNDS | 322,594,941 | 167,437,103 | 322,659,397 |
| Grand Total | 322,594,941 | 167,437,103 | 322,659,397 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|--------------------|---------------------|--------------------|
| Fire Brigade | 322,594,941 | 167,437,103 | 322,659,397 |
| Support Services | 83,213,672 | 61,579,290 | 33,480,832 |
| Administration & Finance | 83,213,672 | 57,652,899 | 33,480,832 |
| Fire Prevention | | 3,926,391 | |
| Delivery of fire prevention and protection services | 239,381,269 | 105,857,813 | 289,178,565 |
| Administration & Finance | | 1,160,238 | |
| Training | 9,409,301 | 5,029,235 | 7,156,801 |
| 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 | 322,659,397 |

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 |

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 | 322,659,397 |
| 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 | 18,844,422 |
| Contracted Services | 17,000 | | - |
| Repairs and Maintenance | 3,431,875 | | 4,250,000 |
| Travel | 830,238 | | 127,500 |
| Utilities and Communications | 170,000 | | 85,000 |
| Staff Train.& Other Staff Cost | 1,108,188 | | 291,709 |
| Supplies, Tools and Materials | 8,102,462 | 20,334,308 | 11,540,212 |
| Medical Expenses | 2,577,200 | 6,640,500 | 2,550,000 |
| Capital Expenditure | 57,000,000 | | - |
| Vehicles | 57,000,000 | | - |
| (blank) | 57,000,000 | | - |
| Transfers and Grants | 199,998,215 | 86,806,095 | 254,455,212 |
| Transfers Operating | | 3,090,750 | 8,100,000 |
| Transfers Conditional Salaries | 199,998,215 | 83,715,345 | 246,355,212 |
| Grand Total | 322,594,941 | 167,437,103 | 322,659,397 |

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 | 322,659,397 |
| Support Services | 83,213,672 | 61,579,290 | 33,480,832 |
| DIR: Administration & Finance | 83,213,672 | 57,652,899 | 33,480,832 |
| CONSOLIDATED FUNDS | 83,213,672 | 57,652,899 | 33,480,832 |
| ACT: (AIC) Collecting information from outposted journalists | | | 33,480,832 |
| 21 Wages and Salaries | | | 14,721,411 |
| 22 Use of Goods and Services | | | 18,759,422 |
| 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 | 289,178,565 |
| DIR: Administration & Finance | | 1,160,238 | 289,178,565 |
| CONSOLIDATED FUNDS | | 1,160,238 | 289,178,565 |
| ACT: (AIC) Collecting information from outposted journalists | | | 289,178,565 |
| 21 Wages and Salaries | | | 34,638,354 |
| 22 Use of Goods and Services | | | 85,000 |
| 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 | 322,659,397 |

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 | 322,659,397 |
| Support Services | | 83,213,672 | 61,579,290 | 33,480,832 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 33,480,832 |
| 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 | | | 127,500 |
| | 10100 Central Government | | | 127,500 |
| 222 | Staff Train.& Other Staff Cost | | | 206,709 |
| | 10100 Central Government | | | 206,709 |
| 223 | Contracted Services | | | - |
| | 10100 Central Government | | | - |
| 224 | Repairs and Maintenance | | | 4,250,000 |
| | 10100 Central Government | | | 4,250,000 |
| 225 | Utilities and Communications | | | 85,000 |
| | 10100 Central Government | | | 85,000 |
| 226 | Supplies, Tools and Materials | | | 11,540,212 |
| | 10100 Central Government | | | 11,540,212 |
| 229 | Medical Expenses | | | 2,550,000 |
| | 10100 Central Government | | | 2,550,000 |
| 282 | Vehicles | | | - |
| | 10100 Central Government | | | - |
| ACT: (FIR) General Administration | | | | |
| CONSOLIDATED FUNDS | | | | 83,213,672 |
| 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 | 289,178,565 |
| | ACT: (AIC) Collecting information from outposted journalists | | | |
| | CONSOLIDATED FUNDS | | | 289,178,565 |
| 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 | | | 85,000 |
| | 10100 Central Government | | | 85,000 |
| 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 Jubeke 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 Latjoor 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 | 322,659,397 |

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 | 231,009,654 |
| Wages and Salaries | 133,065,628 | 72,830,588 | 133,065,628 |
| Use of Goods and Services | 110,228,267 | 28,656,252 | 97,944,025 |
| Grand Total | 243,293,895 | 101,486,840 | 231,009,654 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---------------------------------|--------------------|---------------------|--------------------|
| Judiciary of South Sudan | 243,293,895 | 101,486,840 | 231,009,654 |
| CONSOLIDATED FUNDS | 243,293,895 | 101,486,840 | 231,009,654 |
| Grand Total | 243,293,895 | 101,486,840 | 231,009,654 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---------------------------------|--------------------|---------------------|--------------------|
| Judiciary of South Sudan | 243,293,895 | 101,486,840 | 231,009,654 |
| Support Services | 237,067,470 | 38,758,321 | 225,717,192 |
| Judiciary Support Staff | 139,663,598 | 30,445,038 | 132,453,269 |
| Judicial Service Council | 26,324,653 | 5,000,000 | 22,375,955 |
| Justices & Judges | 69,804,218 | 3,313,283 | 69,804,218 |
| Supreme Court | 1,275,000 | | 1,083,750 |
| Access to Justice | 6,226,425 | 62,728,519 | 5,292,461 |
| Judicial Service Council | 2,848,644 | 23,167,941 | 2,421,347 |
| Justices & Judges | 3,377,781 | 24,357,186 | 2,871,114 |
| Supreme Court | | 15,203,393 | |
| Grand Total | 243,293,895 | 101,486,840 | 231,009,654 |

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 | 231,009,654 |
| 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 | 97,944,025 |
| Contracted Services | 7,313,604 | | 6,216,563 |
| Other Operating Expenses | 59,469,270 | | 54,798,879 |
| Repairs and Maintenance | 6,506,232 | | 5,530,297 |
| Travel | 8,315,740 | | 7,068,379 |
| Utilities and Communications | 4,620,463 | | 3,927,394 |
| Staff Train.& Other Staff Cost | 5,696,216 | 2,341,424 | 4,841,784 |
| Supplies, Tools and Materials | 18,306,742 | 11,775,244 | 15,560,730 |
| Medical Expenses | | 14,539,585 | |
| Grand Total | 243,293,895 | 101,486,840 | 231,009,654 |

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 | 231,009,654 |
| Support Services | 237,067,470 | 38,758,321 | 225,717,192 |
| DIR: Administration & Finance | | | 225,717,192 |
| CONSOLIDATED FUNDS | | | 225,717,192 |
| ACT: (AIC) Collecting information from outposted journalists | | | 225,717,192 |
| 21 Wages and Salaries | | | 133,065,628 |
| 22 Use of Goods and Services | | | 92,651,564 |
| 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 | 5,292,461 |
| DIR: Administration & Finance | | | 5,292,461 |
| CONSOLIDATED FUNDS | | | 5,292,461 |
| ACT: (AIC) Collecting information from outposted journalists | | | 5,292,461 |
| 22 Use of Goods and Services | | | 5,292,461 |
| 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 | 231,009,654 |

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 | 231,009,654 |
| Support Services | 237,067,470 | 38,758,321 | 225,717,192 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 225,717,192 |
| 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 | | | 3,666,077 |
| 10100 Central Government | | | 3,666,077 |
| 222 Staff Train.& Other Staff Cost | | | 4,841,784 |
| 10100 Central Government | | | 4,841,784 |
| 223 Contracted Services | | | 6,216,563 |
| 10100 Central Government | | | 6,216,563 |
| 224 Repairs and Maintenance | | | 5,530,297 |
| 10100 Central Government | | | 5,530,297 |
| 225 Utilities and Communications | | | 3,927,394 |
| 10100 Central Government | | | 3,927,394 |
| 226 Supplies, Tools and Materials | | | 13,670,570 |
| 10100 Central Government | | | 13,670,570 |
| 227 Other Operating Expenses | | | 54,798,879 |
| 10100 Central Government | | | 54,798,879 |
| ACT: (CSS) General Administration | | | |
| CONSOLIDATED FUNDS | 425,000 | | |
| 226 Supplies, Tools and Materials | 425,000 | | |
| 10100 Central Government | 425,000 | | |
| ACT: (JSS) Finance & Administration | | | |
| CONSOLIDATED FUNDS | 27,174,653 | | |
| 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 | 139,663,598 | 30,445,038 | |
| 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 | 5,292,461 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 5,292,461 |
| 221 | Travel | | | 3,402,302 |
| | 10100 Central Government | | | 3,402,302 |
| 226 | Supplies, Tools and Materials | | | 1,890,159 |
| | 10100 Central Government | | | 1,890,159 |
| 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 | | | | 14,715,081 | |
| 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 | 231,009,654 |

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 | 12,719,922 |
| Wages and Salaries | 4,799,350 | 1,291,404 | 4,799,350 |
| Use of Goods and Services | 9,018,320 | 5,001,579 | 7,920,572 |
| Grand Total | 13,817,670 | 6,292,983 | 12,719,922 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|------------------------------|-------------------|---------------------|-------------------|
| Law Review Commission | 13,817,670 | 6,292,983 | 12,719,922 |
| CONSOLIDATED FUNDS | 13,817,670 | 6,292,983 | 12,719,922 |
| Grand Total | 13,817,670 | 6,292,983 | 12,719,922 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|------------------------------|-------------------|---------------------|-------------------|
| Law Review Commission | 13,817,670 | 6,292,983 | 12,719,922 |
| Support Services | 9,091,070 | 5,445,141 | 10,324,833 |
| Administration & Finance | 9,091,070 | 5,445,141 | 10,324,833 |
| Ensure effective laws | 4,726,599 | 847,842 | 2,395,089 |
| Legal Affairs | 4,255,728 | 832,719 | 1,990,649 |
| Info, Doc & Publication | 470,871 | 15,123 | 404,440 |
| Grand Total | 13,817,670 | 6,292,983 | 12,719,922 |

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 |

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 | 12,719,922 |
| 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 | 7,920,572 |
| Contracted Services | 2,635,000 | 770,000 | 1,275,000 |
| Other Operating Expenses | 255,000 | - | 270,572 |
| Repairs and Maintenance | 2,550,000 | 2,235,000 | 2,125,000 |
| Travel | 340,000 | - | 340,000 |
| Utilities and Communications | 85,000 | - | 85,000 |
| Staff Train.& Other Staff Cost | 935,000 | - | 637,500 |
| Supplies, Tools and Materials | 1,275,000 | 1,996,579 | 2,550,000 |
| Medical Expenses | 943,320 | - | 637,500 |
| Grand Total | 13,817,670 | 6,292,983 | 12,719,922 |

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 | 12,719,922 |
| Support Services | 9,091,070 | 5,445,141 | 10,324,833 |
| DIR: Administration & Finance | 9,091,070 | 5,445,141 | 10,324,833 |
| CONSOLIDATED FUNDS | 9,091,070 | 5,445,141 | 10,324,833 |
| ACT: (AIC) Collecting information from outposted journalists | | | 10,324,833 |
| 21 Wages and Salaries | | | 3,339,261 |
| 22 Use of Goods and Services | | | 6,985,572 |
| 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 | 2,395,089 |
| DIR: Administration & Finance | | | 2,395,089 |
| CONSOLIDATED FUNDS | | | 2,395,089 |
| ACT: (AIC) Collecting information from outposted journalists | | | 2,395,089 |
| 21 Wages and Salaries | | | 1,460,089 |
| 22 Use of Goods and Services | | | 935,000 |
| 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 | 12,719,922 |

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 | 12,719,922 |
| Support Services | 9,091,070 | 5,445,141 | 10,324,833 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 10,324,833 |
| 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 | | | 255,000 |
| 10100 Central Government | | | 255,000 |
| 222 Staff Train.& Other Staff Cost | | | 425,000 |
| 10100 Central Government | | | 425,000 |
| 223 Contracted Services | | | 850,000 |
| 10100 Central Government | | | 850,000 |
| 224 Repairs and Maintenance | | | 2,125,000 |
| 10100 Central Government | | | 2,125,000 |
| 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 |
| 227 Other Operating Expenses | | | 270,572 |
| 10100 Central Government | | | 270,572 |
| 229 Medical Expenses | | | 425,000 |
| 10100 Central Government | | | 425,000 |
| ACT: (LRC) General Administration | | | |
| CONSOLIDATED FUNDS | 9,091,070 | 5,445,141 | |
| 211 Wages and Salaries | 1,264,596 | 426,342 | |
| 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 | 2,395,089 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 2,395,089 |
| 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 | | | 85,000 |
| | 10100 Central Government | | | 85,000 |
| 222 | Staff Train.& Other Staff Cost | | | 212,500 |
| | 10100 Central Government | | | 212,500 |
| 223 | Contracted Services | | | 425,000 |
| | 10100 Central Government | | | 425,000 |
| 229 | Medical Expenses | | | 212,500 |
| | 10100 Central Government | | | 212,500 |
| 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 | 12,719,922 |

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 | 14,130,115 |
| Wages and Salaries | 3,359,977 | 1,182,745 | 3,359,977 |
| Use of Goods and Services | 12,370,751 | 1,750,000 | 10,770,138 |
| Grand Total | 15,730,728 | 2,932,745 | 14,130,115 |

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 | 14,130,115 |
| CONSOLIDATED FUNDS | 15,730,728 | 2,932,745 | 14,130,115 |
| Grand Total | 15,730,728 | 2,932,745 | 14,130,115 |

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 | 14,130,115 |
| Support Services | 13,794,899 | 1,750,000 | 13,654,677 |
| Administration & Finance | 13,794,899 | 1,750,000 | 13,654,677 |
| Community Security & Small Arms Control | 1,935,829 | 1,182,745 | 475,438 |
| Administration & Finance | | 785,176 | |
| Security Research & Policy | 986,799 | 197,812 | 140,825 |
| Small Arms Control S&P | 549,363 | | 263,098 |
| Capacity Building | 399,667 | 199,757 | 71,515 |
| Grand Total | 15,730,728 | 2,932,745 | 14,130,115 |

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 samll arms forums, utilities and communication, supplies tools and materials, internet and postal, contract services for office rent and othre miscolanus 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 |

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 | 14,130,115 |
| 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 | 10,770,138 |
| Contracted Services | 9,180,000 | | 9,180,000 |
| Other Operating Expenses | 850,000 | | - |
| Repairs and Maintenance | 1,190,000 | | 520,200 |
| Travel | 170,000 | | 595,000 |
| Utilities and Communications | 130,751 | | 219,300 |
| Supplies, Tools and Materials | 425,000 | 1,750,000 | 170,638 |
| Medical Expenses | 425,000 | | 85,000 |
| Grand Total | 15,730,728 | 2,932,745 | 14,130,115 |

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 | 14,130,115 |
| Support Services | 13,794,899 | 1,750,000 | 13,654,677 |
| DIR: Administration & Finance | 13,794,899 | 1,750,000 | 13,654,677 |
| CONSOLIDATED FUNDS | 13,794,899 | 1,750,000 | 13,654,677 |
| ACT: (AIC) Collecting information from outposted journalists | | | 13,654,677 |
| 21 Wages and Salaries | | | 3,012,038 |
| 22 Use of Goods and Services | | | 10,642,638 |
| 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 | 475,438 |
| DIR: Administration & Finance | | 785,176 | 475,438 |
| CONSOLIDATED FUNDS | | 785,176 | 475,438 |
| ACT: (AIC) Collecting information from outposted journalists | | | 475,438 |
| 21 Wages and Salaries | | | 347,938 |
| 22 Use of Goods and Services | | | 127,500 |
| 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 Formulati | 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 | 14,130,115 |

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 | 14,130,115 |
| Support Services | 13,794,899 | 1,750,000 | 13,654,677 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 13,654,677 |
| 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 | | | 510,000 |
| 10100 Central Government | | | 510,000 |
| 223 Contracted Services | | | 9,180,000 |
| 10100 Central Government | | | 9,180,000 |
| 224 Repairs and Maintenance | | | 520,200 |
| 10100 Central Government | | | 520,200 |
| 225 Utilities and Communications | | | 176,800 |
| 10100 Central Government | | | 176,800 |
| 226 Supplies, Tools and Materials | | | 170,638 |
| 10100 Central Government | | | 170,638 |
| 227 Other Operating Expenses | | | - |
| 10100 Central Government | | | - |
| 229 Medical Expenses | | | 85,000 |
| 10100 Central Government | | | 85,000 |
| ACT: (CSS) General Administration | | | |
| CONSOLIDATED FUNDS | 13,794,899 | | |
| 211 Wages and Salaries | 1,102,836 | | |
| 10100 Central Government | 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 | | | 1,182,745 | 475,438 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 475,438 |
| 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 | | | 85,000 |
| | 10100 Central Government | | | 85,000 |
| 225 | Utilities and Communications | | | 42,500 |
| | 10100 Central Government | | | 42,500 |
| 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 | 14,130,115 |

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 | 12,211,629 |
| Wages and Salaries | 6,910,276 | 1,189,681 | 6,910,276 |
| Use of Goods and Services | 5,936,885 | 21,092,000 | 5,301,353 |
| Grand Total | 12,847,161 | 22,281,681 | 12,211,629 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------------------|-------------------|---------------------|-------------------|
| Human Rights Commission | 12,847,161 | 22,281,681 | 12,211,629 |
| CONSOLIDATED FUNDS | 12,847,161 | 22,281,681 | 12,211,629 |
| Grand Total | 12,847,161 | 22,281,681 | 12,211,629 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------------------|-------------------|---------------------|-------------------|
| Human Rights Commission | 12,847,161 | 22,281,681 | 12,211,629 |
| Support Services | 11,894,351 | 22,142,088 | 11,204,690 |
| Administration & Finance | 9,644,472 | 21,735,549 | 9,056,612 |
| 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 | 12,211,629 |

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 |

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 | 12,211,629 |
| 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 | 5,301,353 |
| Contracted Services | 85,000 | 18,000,000 | 255,000 |
| Other Operating Expenses | 42,500 | | 55,250 |
| Repairs and Maintenance | 486,685 | | 493,000 |
| Travel | 1,700,000 | | 1,360,000 |
| Supplies, Tools and Materials | 2,475,200 | 1,750,000 | 1,919,300 |
| Medical Expenses | 1,147,500 | 1,342,000 | 1,218,803 |
| Grand Total | 12,847,161 | 22,281,681 | 12,211,629 |

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 | 12,211,629 |
| Support Services | 11,894,351 | 22,142,088 | 11,204,690 |
| DIR: Administration & Finance | 9,644,472 | 21,735,549 | 11,204,690 |
| CONSOLIDATED FUNDS | 9,644,472 | 21,735,549 | 11,204,690 |
| ACT: (AIC) Collecting information from outposted journalists | | | 11,204,690 |
| 21 Wages and Salaries | | | 5,903,337 |
| 22 Use of Goods and Services | | | 5,301,353 |
| 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 & Documentati | 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 | 12,211,629 |

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 | 12,211,629 |
| Support Services | | 11,894,351 | 22,142,088 | 11,204,690 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 11,204,690 |
| 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 | | | 1,360,000 |
| | 10100 Central Government | | | 1,360,000 |
| 223 | Contracted Services | | | 255,000 |
| | 10100 Central Government | | | 255,000 |
| 224 | Repairs and Maintenance | | | 493,000 |
| | 10100 Central Government | | | 493,000 |
| 226 | Supplies, Tools and Materials | | | 1,919,300 |
| | 10100 Central Government | | | 1,919,300 |
| 227 | Other Operating Expenses | | | 55,250 |
| | 10100 Central Government | | | 55,250 |
| 229 | Medical Expenses | | | 1,218,803 |
| | 10100 Central Government | | | 1,218,803 |
| ACT: (HRC) General Administration | | | | |
| CONSOLIDATED FUNDS | | | | 9,644,472 |
| 211 | Wages and Salaries | 2,789,184 | 579,784 | |
| | 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 | 12,211,629 |

Sector: Rule of Law

Commission for Refugees Affairs

*Chairperson: 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 | 16,096,508 |
| Wages and Salaries | 8,958,529 | 3,815,844 | 9,936,720 |
| Use of Goods and Services | 7,225,000 | 10,239,546 | 6,159,788 |
| Grand Total | 16,183,529 | 14,055,390 | 16,096,508 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|-------------------|---------------------|-------------------|
| Commission for Refugees Affairs | 16,183,529 | 14,055,390 | 16,096,508 |
| CONSOLIDATED FUNDS | 16,183,529 | 14,055,390 | 16,096,508 |
| Grand Total | 16,183,529 | 14,055,390 | 16,096,508 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|-------------------|---------------------|-------------------|
| Commission for Refugees Affairs | 16,183,529 | 14,055,390 | 16,096,508 |
| Support Services | | 10,239,546 | |
| Administration & Finance | | 10,239,546 | |
| Refugees Protection | 16,183,529 | 3,815,844 | 16,096,508 |
| Administration & Finance | 3,015,228 | 3,815,844 | 7,237,782 |
| Program and Coordination | 6,523,979 | | 4,400,810 |
| Refugees Protection & Welfare | 6,644,321 | | 4,457,916 |
| Grand Total | 16,183,529 | 14,055,390 | 16,096,508 |

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 |

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 | 16,096,508 |
| 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 | 6,159,788 |
| Contracted Services | 5,100,000 | | 3,485,000 |
| Other Operating Expenses | 170,000 | 197,546 | 84,838 |
| Repairs and Maintenance | 510,000 | | 680,000 |
| Travel | 850,000 | 8,292,000 | 1,275,000 |
| Utilities and Communications | 340,000 | | 422,450 |
| Staff Train.& Other Staff Cost | 255,000 | | 212,500 |
| Supplies, Tools and Materials | | 1,750,000 | |
| Grand Total | 16,183,529 | 14,055,390 | 16,096,508 |

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 | 16,096,508 |
| 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 | 16,096,508 |
| DIR: Administration & Finance | 3,015,228 | 3,815,844 | 16,096,508 |
| CONSOLIDATED FUNDS | 3,015,228 | 3,815,844 | 16,096,508 |
| ACT: (AIC) Collecting information from outposted journalists | | | 16,096,508 |
| 21 Wages and Salaries | | | 9,936,720 |
| 22 Use of Goods and Services | | | 6,159,788 |
| 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 | 16,096,508 |

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 | 16,096,508 |
| 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 | 16,096,508 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 16,096,508 |
| 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 | | | 1,275,000 |
| 10100 Central Government | | | 1,275,000 |
| 222 Staff Train.& Other Staff Cost | | | 212,500 |
| 10100 Central Government | | | 212,500 |
| 223 Contracted Services | | | 3,485,000 |
| 10100 Central Government | | | 3,485,000 |
| 224 Repairs and Maintenance | | | 680,000 |
| 10100 Central Government | | | 680,000 |
| 225 Utilities and Communications | | | 422,450 |
| 10100 Central Government | | | 422,450 |
| 227 Other Operating Expenses | | | 84,838 |
| 10100 Central Government | | | 84,838 |
| 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 | | | 9,659,550 | 3,815,844 | |
| 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 | 16,096,508 |

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 | 13,351,997,564 |
| Wages and Salaries | 6,960,738,281 | 3,597,640,291 | 7,320,713,198 |
| Use of Goods and Services | 1,275,013,084 | 30,115,739,485 | 6,031,284,366 |
| Capital Expenditure | 534,667,248 | 457,041,017 | - |
| Grand Total | 8,770,418,613 | 34,170,420,794 | 13,351,997,564 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------|----------------------|-----------------------|-----------------------|
| Defence | 8,770,418,613 | 34,170,420,794 | 13,351,997,564 |
| CONSOLIDATED FUNDS | 8,770,418,613 | 34,170,420,794 | 13,351,997,564 |
| Grand Total | 8,770,418,613 | 34,170,420,794 | 13,351,997,564 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|----------------------|-----------------------|-----------------------|
| Defence | 8,770,418,613 | 34,170,420,794 | 13,351,997,564 |
| 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 | 3,228,623,128 |
| Administration & Finance | 1,399,930,012 | 697,098,909 | 2,178,329,885 |
| Military Organization | 3,858,058 | 2,066,886 | 8,644,027 |
| Military Justice | 5,757,250 | 3,081,114 | 6,407,639 |

Sector: Security

Veteran Affairs

*Minister: Lt.General Kuol Manyang Juok**Accounting Officer: Hon. Aloisio Emor Ojetuk*

Overview

Mission Statement

Directorate of veterans Affairs Mission is to serve all veterans of south sudan and their families equitable with dignity and Compasion by providing services that improve their Social,Political andEconomic Status, in recognition of their Services to Republic of South Sudan to do so by adhering to the highest Standards of Compassion, Commitment,excellence,Professionalism, intergrity,accountability ,and Stewardship

Agency Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---------------------------|----------------------|----------------------|----------------------|
| Veteran Affairs | 1,964,909,468 | 1,741,526,388 | 1,942,296,898 |
| 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 | 66,771,310 |
| Grand Total | 1,964,909,468 | 1,741,526,388 | 1,942,296,898 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|------------------------|----------------------|----------------------|----------------------|
| Veteran Affairs | 1,964,909,468 | 1,741,526,388 | 1,942,296,898 |
| CONSOLIDATED FUNDS | 1,964,909,468 | 1,741,526,388 | 1,942,296,898 |
| Grand Total | 1,964,909,468 | 1,741,526,388 | 1,942,296,898 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|----------------------|----------------------|----------------------|
| Veteran Affairs | 1,964,909,468 | 1,741,526,388 | 1,942,296,898 |
| 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 | 68,628,229 |
| Administration & Finance | 106,239,738 | 5,000,000 | 68,628,229 |
| 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 |
| Veteran Benefits | 144,402 | 69,820 | 144,402 |
| Grand Total | 1,964,909,468 | 1,741,526,388 | 1,942,296,898 |

Sector: Security

Veteran Affairs

Budget Highlights

Directorate of veterans Affairs Mission is to serve all veterans of south sudan and their families equitable with dignity and Compassion by providing services that improve their Social, Political and Economic Status, in recognition of their Services to Republic of South Sudan to do so by adhering to the highest Standards of Compassion, Commitment, excellence, Professionalism, intergrity, accountability, and Stewardship

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 |

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 | 1,942,296,898 |
| 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 | 66,771,310 |
| Contracted Services | 5,950,000 | | 4,675,000 |
| Other Operating Expenses | 13,600,000 | 93,003 | 7,310,000 |
| Repairs and Maintenance | 21,250,000 | 5,154,000 | 15,413,835 |
| Travel | 8,500,000 | | 7,225,000 |
| Utilities and Communications | 8,500,000 | | 4,675,000 |
| Staff Train.& Other Staff Cost | 3,400,000 | | 2,890,000 |
| Supplies, Tools and Materials | 17,000,000 | 5,000,000 | 13,063,808 |
| Medical Expenses | 17,751,372 | 629,789,745 | 11,518,666 |
| Grand Total | 1,964,909,468 | 1,741,526,388 | 1,942,296,898 |

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 | 1,942,296,898 |
| 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 | 68,628,229 |
| DIR: Administration & Finance | 106,239,738 | 5,000,000 | 68,628,229 |
| CONSOLIDATED FUNDS | 106,239,738 | 5,000,000 | 68,628,229 |
| ACT: (AIC) Collecting information from outposted journalists | | | 68,628,229 |
| 21 Wages and Salaries | | | 1,856,919 |
| 22 Use of Goods and Services | | | 66,771,310 |
| 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 | 1,942,296,898 |

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 | 1,942,296,898 |
| 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 | 68,628,229 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 68,628,229 |
| 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 | | | 7,225,000 |
| 10100 Central Government | | | 7,225,000 |
| 222 Staff Train.& Other Staff Cost | | | 2,890,000 |
| 10100 Central Government | | | 2,890,000 |
| 223 Contracted Services | | | 4,675,000 |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|---|--------------------|----------------------|----------------------|----------------------|
| 223 | 10100 | Central Government | | | 4,675,000 |
| 224 | Repairs and Maintenance | | | | 15,413,835 |
| | 10100 | Central Government | | | 15,413,835 |
| 225 | Utilities and Communications | | | | 4,675,000 |
| | 10100 | Central Government | | | 4,675,000 |
| 226 | Supplies, Tools and Materials | | | | 13,063,808 |
| | 10100 | Central Government | | | 13,063,808 |
| 227 | Other Operating Expenses | | | | 7,310,000 |
| | 10100 | Central Government | | | 7,310,000 |
| 229 | Medical Expenses | | | | 11,518,666 |
| | 10100 | Central Government | | | 11,518,666 |
| 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 | 1,942,296,898 |

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 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 | 10,924,160 |
| Wages and Salaries | 7,068,724 | 9,859,972 | 7,068,724 |
| Use of Goods and Services | 4,235,806 | 1,975,000 | 3,855,436 |
| Grand Total | 11,304,530 | 11,834,972 | 10,924,160 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---------------------------------------|-------------------|---------------------|-------------------|
| National Mine Action Authority | 11,304,530 | 11,834,972 | 10,924,160 |
| CONSOLIDATED FUNDS | 11,304,530 | 11,834,972 | 10,924,160 |
| Grand Total | 11,304,530 | 11,834,972 | 10,924,160 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---------------------------------------|-------------------|---------------------|-------------------|
| National Mine Action Authority | 11,304,530 | 11,834,972 | 10,924,160 |
| Support Services | 8,929,237 | 11,451,497 | 8,606,861 |
| Administration & Finance | 6,916,308 | 10,853,217 | 7,143,319 |
| Regional Administration | 2,012,929 | 598,280 | 1,463,542 |
| Mine Action | 2,375,293 | 383,475 | 2,317,299 |
| Administration & Finance | | 5,040 | |
| Human Resources | 348,251 | 28,763 | 350,982 |
| Operations | 967,418 | 181,059 | 1,123,217 |
| MRE & Public Relations | 871,281 | 147,618 | 654,758 |
| Victim Assistance | 188,342 | 20,995 | 188,342 |
| Grand Total | 11,304,530 | 11,834,972 | 10,924,160 |

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 |

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 | 10,924,160 |
| 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 | 3,855,436 |
| Contracted Services | 862,304 | 225,000 | 603,613 |
| Other Operating Expenses | 344,922 | | 344,922 |
| Repairs and Maintenance | 517,381 | | 431,151 |
| Travel | 695,189 | | 861,081 |
| Utilities and Communications | 129,345 | | 129,346 |
| Staff Train.& Other Staff Cost | 301,807 | | 301,807 |
| Supplies, Tools and Materials | 1,384,858 | 1,750,000 | 1,183,515 |
| Grand Total | 11,304,530 | 11,834,972 | 10,924,160 |

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 | 10,924,160 |
| Support Services | 8,929,237 | 11,451,497 | 8,606,861 |
| DIR: Administration & Finance | 6,916,308 | 10,853,217 | 8,606,861 |
| CONSOLIDATED FUNDS | 6,916,308 | 10,853,217 | 8,606,861 |
| ACT: (AIC) Collecting information from outposted journalists | | | 8,606,861 |
| 21 Wages and Salaries | | | 5,872,421 |
| 22 Use of Goods and Services | | | 2,734,440 |
| 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 | 2,317,299 |
| DIR: Administration & Finance | | 5,040 | 2,317,299 |
| CONSOLIDATED FUNDS | | 5,040 | 2,317,299 |
| ACT: (AIC) Collecting information from outposted journalists | | | 2,317,299 |
| 21 Wages and Salaries | | | 1,196,303 |
| 22 Use of Goods and Services | | | 1,120,996 |
| 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 | 10,924,160 |

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 | 10,924,160 |
| Support Services | 8,929,237 | 11,451,497 | 8,606,861 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 8,606,861 |
| 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 | | | 473,045 |
| 10100 Central Government | | | 473,045 |
| 223 Contracted Services | | | 344,922 |
| 10100 Central Government | | | 344,922 |
| 224 Repairs and Maintenance | | | 431,151 |
| 10100 Central Government | | | 431,151 |
| 225 Utilities and Communications | | | 129,346 |
| 10100 Central Government | | | 129,346 |
| 226 Supplies, Tools and Materials | | | 1,011,055 |
| 10100 Central Government | | | 1,011,055 |
| 227 Other Operating Expenses | | | 344,922 |
| 10100 Central Government | | | 344,922 |
| 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 | 2,317,299 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 2,317,299 |
| 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 | | | 388,037 |
| | 10100 Central Government | | | 388,037 |
| 222 | Staff Train.& Other Staff Cost | | | 301,807 |
| | 10100 Central Government | | | 301,807 |
| 223 | Contracted Services | | | 258,692 |
| | 10100 Central Government | | | 258,692 |
| 226 | Supplies, Tools and Materials | | | 172,461 |
| | 10100 Central Government | | | 172,461 |
| ACT: (DMA) Conduct the removal of explosive ordinance and conduct mine monitoring and intelligence | | | | |
| CONSOLIDATED FUNDS | | 967,418 | 181,059 | |
| 211 | Wages and Salaries | 560,808 | 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 | 10,924,160 |

Sector: Security

Disarmament, Demobilization &
Reintegration CommissionChairperson : *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 | 26,218,795 |
| Wages and Salaries | 16,995,302 | 5,760,819 | 17,295,302 |
| Use of Goods and Services | 10,498,228 | 1,812,043 | 8,923,493 |
| Grand Total | 27,493,530 | 7,572,862 | 26,218,795 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-------------------|---------------------|-------------------|
| Disarmament, Demobilization & Reintegration Commission | 27,493,530 | 7,572,862 | 26,218,795 |
| CONSOLIDATED FUNDS | 27,493,530 | 7,572,862 | 26,218,795 |
| Grand Total | 27,493,530 | 7,572,862 | 26,218,795 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-------------------|---------------------|-------------------|
| Disarmament, Demobilization & Reintegration Commission | 27,493,530 | 7,572,862 | 26,218,795 |
| Support Services | 21,438,475 | 5,358,961 | 19,899,075 |
| Administration & Finance | 14,902,833 | 5,358,961 | 13,304,642 |
| 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 | 26,218,795 |

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 |

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 | 26,218,795 |
| 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 | 8,923,493 |
| Contracted Services | 947,750 | | 805,588 |
| Other Operating Expenses | 612,000 | 62,043 | 520,200 |
| Repairs and Maintenance | 1,700,000 | | 1,445,000 |
| Travel | 1,279,250 | | 850,000 |
| Utilities and Communications | 1,453,500 | | 1,235,475 |
| Staff Train.& Other Staff Cost | 680,728 | | 815,980 |
| Supplies, Tools and Materials | 2,125,000 | 1,750,000 | 1,806,250 |
| Medical Expenses | 1,700,000 | | 1,445,000 |
| Grand Total | 27,493,530 | 7,572,862 | 26,218,795 |

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 | 26,218,795 |
| Support Services | 21,438,475 | 5,358,961 | 19,899,075 |
| DIR: Administration & Finance | 14,902,833 | 5,358,961 | 19,899,075 |
| CONSOLIDATED FUNDS | 14,902,833 | 5,358,961 | 19,899,075 |
| ACT: (AIC) Collecting information from outposted journalists | | | 19,899,075 |
| 21 Wages and Salaries | | | 10,975,582 |
| 22 Use of Goods and Services | | | 8,923,493 |
| 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 rei | 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 | 26,218,795 |

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 | 26,218,795 |
| Support Services | 21,438,475 | 5,358,961 | 19,899,075 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 19,899,075 |
| 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 | | | 850,000 |
| 10100 Central Government | | | 850,000 |
| 222 Staff Train.& Other Staff Cost | | | 815,980 |
| 10100 Central Government | | | 815,980 |
| 223 Contracted Services | | | 805,588 |
| 10100 Central Government | | | 805,588 |
| 224 Repairs and Maintenance | | | 1,445,000 |
| 10100 Central Government | | | 1,445,000 |
| 225 Utilities and Communications | | | 1,235,475 |
| 10100 Central Government | | | 1,235,475 |
| 226 Supplies, Tools and Materials | | | 1,806,250 |
| 10100 Central Government | | | 1,806,250 |
| 227 Other Operating Expenses | | | 520,200 |
| 10100 Central Government | | | 520,200 |
| 229 Medical Expenses | | | 1,445,000 |
| 10100 Central Government | | | 1,445,000 |
| 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 | 26,218,795 |

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 | 5,266,829,057 |
| 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 | 1,445,000,000 |
| Capital Expenditure | 950,000,000 | | - |
| Grand Total | 4,681,304,253 | 2,480,922,493 | 5,266,829,057 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|----------------------------------|----------------------|----------------------|----------------------|
| National Security Service | 4,681,304,253 | 2,480,922,493 | 5,266,829,057 |
| CONSOLIDATED FUNDS | 4,681,304,253 | 2,480,922,493 | 5,266,829,057 |
| Grand Total | 4,681,304,253 | 2,480,922,493 | 5,266,829,057 |

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 | 5,266,829,057 |
| National Financial Management | | 1,229,924 | |
| General Intelligence Bureau | | 1,229,924 | |
| National Security | 1,616,455,946 | 2,015,876,871 | 1,928,050,594 |
| Internal Security Bureau | 1,616,455,946 | 15,000,000 | 1,928,050,594 |
| General Intelligence Bureau | | 2,000,876,871 | |
| National Intelligence | 3,064,848,306 | 463,815,698 | 3,338,778,463 |
| 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 | 751,313,090 |
| Grand Total | 4,681,304,253 | 2,480,922,493 | 5,266,829,057 |

Sector: Social & Humanitarian Affairs

Gender, Child & Social Welfare

*Minister: Hon. Juma Nunu Kumba**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 | 1,149,374,011 |
| Wages and Salaries | 17,554,753 | 6,222,314 | 17,554,753 |
| Use of Goods and Services | 31,479,144 | 99,216,178 | 1,131,819,258 |
| Grand Total | 49,033,897 | 105,438,492 | 1,149,374,011 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-------------------|---------------------|----------------------|
| Gender, Child & Social Welfare | 49,033,897 | 105,438,492 | 1,149,374,011 |
| CONSOLIDATED FUNDS | 49,033,897 | 105,438,492 | 1,149,374,011 |
| Grand Total | 49,033,897 | 105,438,492 | 1,149,374,011 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|-------------------|---------------------|----------------------|
| Gender, Child & Social Welfare | 49,033,897 | 105,438,492 | 1,149,374,011 |
| Support Services | 24,085,911 | 18,206,152 | 1,120,145,969 |
| Administration & Finance | 22,478,721 | 17,901,838 | 1,119,851,160 |
| Minister's Office | 1,607,190 | 304,314 | 294,809 |
| Social Welfare and Gender Equality Services | 24,947,986 | 87,232,340 | 29,228,042 |
| Planning, Research & Doc | 3,071,160 | 183,804 | 18,968,399 |
| 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 | 1,149,374,011 |

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 |

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 | 1,149,374,011 |
| 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 | 1,131,819,258 |
| Contracted Services | 2,692,940 | | 395,250,000 |
| Infrastructure and Land | | | |

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 | 1,149,374,011 |
| Support Services | 24,085,911 | 18,206,152 | 1,120,145,969 |
| DIR: Administration & Finance | 22,478,721 | 17,901,838 | 1,120,145,969 |
| CONSOLIDATED FUNDS | 22,478,721 | 17,901,838 | 1,120,145,969 |
| ACT: (AIC) Collecting information from outposted journalists | | | 1,120,145,969 |
| 21 Wages and Salaries | | | 5,736,340 |
| 22 Use of Goods and Services | | | 1,114,409,629 |
| 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 | 29,228,042 |
| DIR: Administration & Finance | | | 29,228,042 |
| CONSOLIDATED FUNDS | | | 29,228,042 |
| ACT: (AIC) Collecting information from outposted journalists | | | 29,228,042 |
| 21 Wages and Salaries | | | 11,818,413 |
| 22 Use of Goods and Services | | | 17,409,629 |
| 28 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 | |

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|------------------------------|-------------------|---------------------|----------------------|
| 22 Use of Goods and Services | | 84,295,533 | |
| 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 | 1,149,374,011 |

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 | 1,149,374,011 |
| Support Services | 24,085,911 | 18,206,152 | 1,120,145,969 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 1,120,145,969 |
| 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 | | | 170,000,000 |
| 10100 Central Government | | | 170,000,000 |
| 222 Staff Train.& Other Staff Cost | | | 20,400,000 |
| 10100 Central Government | | | 20,400,000 |
| 223 Contracted Services | | | 395,250,000 |
| 10100 Central Government | | | 395,250,000 |
| 224 Repairs and Maintenance | | | 276,250,000 |
| 10100 Central Government | | | 276,250,000 |
| 225 Utilities and Communications | | | 62,050,000 |
| 10100 Central Government | | | 62,050,000 |
| 226 Supplies, Tools and Materials | | | 101,933,475 |
| 10100 Central Government | | | 101,933,475 |
| 227 Other Operating Expenses | | | 26,223,847 |
| 10100 Central Government | | | 26,223,847 |
| 229 Medical Expenses | | | 62,302,306 |
| 10100 Central Government | | | 62,302,306 |
| ACT: (MGC) General Administration | | | |
| CONSOLIDATED FUNDS | 24,085,911 | 17,901,838 | |
| 211 Wages and Salaries | 4,036,300 | 2,873,990 | |
| 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 | 29,228,042 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | 29,228,042 | |
| 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 | | | 17,409,629 |
| | 10100 Central Government | | | 17,409,629 |
| 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 | | | - |
| 281 | Infrastructure and Land | | | |
| | 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 | | |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|---|--------------------|------------------|---------------------|----------------|
| 222 | 10100 | Central Government | 425,000 | | |
| 223 | Contracted Services | | 42,500 | | |
| | 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 | | | 4,791,705 | 488,886 | |
| 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 | | | 3,071,160 | 183,804 | |
| 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 | | |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---------------------------|---|--------------------|-------------------|---------------------|----------------------|
| 225 | 10100 | Central Government | 42,500 | | |
| 226 | Supplies, Tools and Materials | | 297,500 | | |
| | 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 | | | 12,603,393 | 1,939,555 | |
| 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 | 1,149,374,011 |

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 | 860,299,143 |
| Wages and Salaries | 20,862,625 | 8,844,772 | 22,877,672 |
| Use of Goods and Services | 26,673,539 | 39,878,505 | 837,421,471 |
| Grand Total | 47,536,164 | 48,723,277 | 860,299,143 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-----------------------------------|-------------------|---------------------|--------------------|
| Culture, Youth & Sport | 47,536,164 | 48,723,277 | 860,299,143 |
| CONSOLIDATED FUNDS | 47,536,164 | 48,723,277 | 860,299,143 |
| Grand Total | 47,536,164 | 48,723,277 | 860,299,143 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-----------------------------------|-------------------|---------------------|--------------------|
| Culture, Youth & Sport | 47,536,164 | 48,723,277 | 860,299,143 |
| 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 | 774,309,442 |
| Administration & Finance | 21,175,434 | 3,518,292 | 687,829,784 |
| Culture | | 877,854 | |
| Youth | 7,462,171 | 725,808 | 86,479,659 |

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--------------------------------------|-------------------|---------------------|--------------------|
| Sports | | 1,245,894 | |
| Archives & Antiquities | | 855,858 | |
| Sports Development | 7,335,075 | | 82,663,012 |
| Sports | 7,335,075 | | 82,663,012 |
| Preserve and Protect Heritage | 5,279,204 | | 1,442,948 |
| Archives & Antiquities | 5,279,204 | | 1,442,948 |
| Grand Total | 47,536,164 | 48,723,277 | 860,299,143 |

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 |

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 | 860,299,143 |
| 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 | 837,421,471 |
| Contracted Services | 4,136,174 | 2,160,000 | 15,300,000 |
| Other Operating Expenses | 2,240,949 | | 341,547,026 |
| Repairs and Maintenance | 4,250,000 | | 34,259,261 |
| Travel | 3,665,136 | 10,292,359 | 129,035,854 |
| Utilities and Communications | 1,990,190 | | 8,229,937 |
| Staff Train.& Other Staff Cost | 4,237,314 | | 73,556,892 |
| Supplies, Tools and Materials | 4,665,018 | 15,649,609 | 97,076,800 |
| Medical Expenses | 1,488,757 | 11,776,538 | 138,415,700 |
| Grand Total | 47,536,164 | 48,723,277 | 860,299,143 |

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 | 860,299,143 |
| 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 | 774,309,442 |
| DIR: Administration & Finance | 21,175,434 | 3,518,292 | 774,309,442 |
| CONSOLIDATED FUNDS | 21,175,434 | 3,518,292 | 774,309,442 |
| ACT: (AIC) Collecting information from outposted journalists | | | 774,309,442 |
| 21 Wages and Salaries | | | 18,062,972 |
| 22 Use of Goods and Services | | | 756,246,471 |
| 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 | | 82,663,012 |
| DIR: Administration & Finance | | | 82,663,012 |
| CONSOLIDATED FUNDS | | | 82,663,012 |
| ACT: (AIC) Collecting information from outposted journalists | | | 82,663,012 |
| 21 Wages and Salaries | | | 1,913,012 |
| 22 Use of Goods and Services | | | 80,750,000 |
| 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 | | 1,442,948 |
| DIR: Administration & Finance | | | 1,442,948 |
| CONSOLIDATED FUNDS | | | 1,442,948 |
| ACT: (AIC) Collecting information from outposted journalists | | | 1,442,948 |
| 21 Wages and Salaries | | | 1,017,948 |
| 22 Use of Goods and Services | | | 425,000 |
| 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 | 860,299,143 |

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 | 860,299,143 |
| 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 | 774,309,442 |
| ACT: (AIC) Collecting information from outposted journalists | | | | | |
| CONSOLIDATED FUNDS | | | | | 774,309,442 |
| 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 | | | | 68,685,854 |
| | 10100 | Central Government | | | 68,685,854 |
| 222 | Staff Train.& Other Staff Cost | | | | 65,056,892 |
| | 10100 | Central Government | | | 65,056,892 |
| 223 | Contracted Services | | | | 15,300,000 |
| | 10100 | Central Government | | | 15,300,000 |
| 224 | Repairs and Maintenance | | | | 34,259,261 |
| | 10100 | Central Government | | | 34,259,261 |
| 225 | Utilities and Communications | | | | 7,804,937 |
| | 10100 | Central Government | | | 7,804,937 |
| 226 | Supplies, Tools and Materials | | | | 85,176,800 |
| | 10100 | Central Government | | | 85,176,800 |
| 227 | Other Operating Expenses | | | | 341,547,026 |
| | 10100 | Central Government | | | 341,547,026 |
| 229 | Medical Expenses | | | | 138,415,700 |
| | 10100 | Central Government | | | 138,415,700 |
| ACT: (MCY) Youth | | | | | |
| CONSOLIDATED FUNDS | | | 28,637,605 | 7,223,706 | |
| 211 | Wages and Salaries | | 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 | | 82,663,012 |
| | ACT: (AIC) Collecting information from outposted journalists | | | |
| | CONSOLIDATED FUNDS | | | 82,663,012 |
| 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 | | | 60,350,000 |
| | 10100 Central Government | | | 60,350,000 |
| 222 | Staff Train.& Other Staff Cost | | | 8,500,000 |
| | 10100 Central Government | | | 8,500,000 |
| 223 | Contracted Services | | | - |
| | 10100 Central Government | | | - |
| 226 | Supplies, Tools and Materials | | | 11,900,000 |
| | 10100 Central Government | | | 11,900,000 |
| 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 | | 1,442,948 |
| | ACT: (AIC) Collecting information from outposted journalists | | | |
| | CONSOLIDATED FUNDS | | | 1,442,948 |
| 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 | | | 425,000 |
| | 10100 Central Government | | | 425,000 |
| 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 | 860,299,143 |

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 | 1,113,659,643 |
| Wages and Salaries | 16,149,397 | 6,206,275 | 137,114,611 |
| Use of Goods and Services | 32,194,664 | 40,234,717 | 876,545,033 |
| Capital Expenditure | | | 100,000,000 |
| Grand Total | 48,344,060 | 46,440,992 | 1,113,659,643 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-------------------|---------------------|----------------------|
| Humanitarian Affairs & Disaster Management | 48,344,060 | 46,440,992 | 1,113,659,643 |
| CONSOLIDATED FUNDS | 48,344,060 | 46,440,992 | 1,113,659,643 |
| Grand Total | 48,344,060 | 46,440,992 | 1,113,659,643 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-------------------|---------------------|----------------------|
| Humanitarian Affairs & Disaster Management | 48,344,060 | 46,440,992 | 1,113,659,643 |
| Support Services | 29,213,138 | 46,440,992 | 952,384,339 |
| Administration & Finance | 29,213,138 | 46,440,992 | 952,384,339 |
| Humanitarian & Disaster Management | 19,130,923 | | 161,275,304 |
| Planning & Coordination | 6,914,349 | | 46,929,043 |
| Disaster Management | 6,226,545 | | 57,291,539 |
| Early Warning System | 5,990,029 | | 57,054,722 |
| Grand Total | 48,344,060 | 46,440,992 | 1,113,659,643 |

Sector: Social & Humanitarian
AffairsHumanitarian 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 allocates some funds from operations to Salaries and Capital. The functioning of the Ministry in terms of mobility is essential as an operational institution to enable the purchase of vehicles, meanwhile in salaries the humanitarian attaché staffs' salaries in the following countries such as Sudan, Uganda, Kenya and Ethiopia were not included in the salary ceiling. Therefore, the Ministry of Humanitarian Affairs and Disaster Management allocates the fund for humanitarian attaché staffs' salaries and vehicles for the emergencies that may occur and also for the transportation of IDPs to different 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 |

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 | 1,113,659,643 |
| 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 | 876,545,033 |
| Contracted Services | | | 401,025,568 |
| Other Operating Expenses | 88,745 | | 16,150,000 |
| Repairs and Maintenance | 4,250,000 | | 195,500,000 |
| Travel | 8,500,000 | 6,252,498 | 28,050,000 |
| Utilities and Communications | 5,820,613 | | 63,915,464 |
| Staff Train. & Other Staff Cost | 4,250,000 | | 93,500,000 |
| Supplies, Tools and Materials | 3,760,306 | 28,278,223 | 60,554,000 |
| Medical Expenses | 5,525,000 | 5,703,996 | 17,850,000 |
| Capital Expenditure | | | 100,000,000 |
| Infrastructure and Land | | | 100,000,000 |
| Grand Total | 48,344,060 | 46,440,992 | 1,113,659,643 |

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 | 1,113,659,643 |
| Support Services | 29,213,138 | 46,440,992 | 952,384,339 |
| DIR: Administration & Finance | 29,213,138 | 46,440,992 | 952,384,339 |
| CONSOLIDATED FUNDS | 29,213,138 | 46,440,992 | 952,384,339 |
| ACT: (AIC) Collecting information from outposted journalists | | | 952,384,339 |
| 21 Wages and Salaries | | | 130,539,306 |
| 22 Use of Goods and Services | | | 721,845,033 |
| 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 | | 161,275,304 |
| DIR: Administration & Finance | | | 161,275,304 |
| CONSOLIDATED FUNDS | | | 161,275,304 |
| ACT: (AIC) Collecting information from outposted journalists | | | 161,275,304 |
| 21 Wages and Salaries | | | 6,575,304 |
| 22 Use of Goods and Services | | | 154,700,000 |
| 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 | 1,113,659,643 |

Sector: Social & Humanitarian Affairs Humanitarian Affairs & Disaster Management
Affairs

Overview

Programme Transfer Detail

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|-------------------|---------------------|----------------------|
| Humanitarian Affairs & Disaster Management | 48,344,060 | 46,440,992 | 1,113,659,643 |
| Support Services | 29,213,138 | 46,440,992 | 952,384,339 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 952,384,339 |
| 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 | | | 17,000,000 |
| 10100 Central Government | | | 17,000,000 |
| 222 Staff Train.& Other Staff Cost | | | 51,000,000 |
| 10100 Central Government | | | 51,000,000 |
| 223 Contracted Services | | | 384,025,568 |
| 10100 Central Government | | | 384,025,568 |
| 224 Repairs and Maintenance | | | 170,000,000 |
| 10100 Central Government | | | 170,000,000 |
| 225 Utilities and Communications | | | 42,665,464 |
| 10100 Central Government | | | 42,665,464 |
| 226 Supplies, Tools and Materials | | | 40,154,000 |
| 10100 Central Government | | | 40,154,000 |
| 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 |
| 281 Infrastructure and Land | | | 100,000,000 |
| 10100 Central Government | | | 100,000,000 |
| ACT: (HDM) General Administration | | | |
| CONSOLIDATED FUNDS | 29,213,138 | 43,101,690 | |
| 211 Wages and Salaries | 6,441,888 | | |
| 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 | | | 3,339,302 | |
| 211 | Wages and Salaries | | 3,008,376 | |
| | 10100 Central Government | | 3,008,376 | |
| 213 | Pension Contributions | | 330,926 | |
| | 10100 Central Government | | 330,926 | |
| Humanitarian & Disaster Management | | 19,130,923 | | 161,275,304 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 161,275,304 |
| 211 | Wages and Salaries | | | 5,212,584 |
| | 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 | | | 11,050,000 |
| | 10100 Central Government | | | 11,050,000 |
| 222 | Staff Train.& Other Staff Cost | | | 42,500,000 |
| | 10100 Central Government | | | 42,500,000 |
| 223 | Contracted Services | | | 17,000,000 |
| | 10100 Central Government | | | 17,000,000 |
| 224 | Repairs and Maintenance | | | 25,500,000 |
| | 10100 Central Government | | | 25,500,000 |
| 225 | Utilities and Communications | | | 21,250,000 |
| | 10100 Central Government | | | 21,250,000 |
| 226 | Supplies, Tools and Materials | | | 20,400,000 |
| | 10100 Central Government | | | 20,400,000 |
| 227 | Other Operating Expenses | | | 7,650,000 |
| | 10100 Central Government | | | 7,650,000 |
| 229 | Medical Expenses | | | 9,350,000 |
| | 10100 Central Government | | | 9,350,000 |
| ACT: (HDM) Disaster Management (Early Warning) | | | | |
| CONSOLIDATED FUNDS | | | 12,216,574 | |
| 211 | Wages and Salaries | | 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 | 1,113,659,643 |

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 | 198,688,579 |
| Wages and Salaries | 27,259,080 | 30,072,730 | 27,259,080 |
| Use of Goods and Services | 21,681,763 | 4,342,823 | 171,429,499 |
| Grand Total | 48,940,843 | 34,415,553 | 198,688,579 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-------------------|---------------------|--------------------|
| Relief & Rehabilitation Commission | 48,940,843 | 34,415,553 | 198,688,579 |
| CONSOLIDATED FUNDS | 48,940,843 | 34,415,553 | 198,688,579 |
| Grand Total | 48,940,843 | 34,415,553 | 198,688,579 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-------------------|---------------------|--------------------|
| Relief & Rehabilitation Commission | 48,940,843 | 34,415,553 | 198,688,579 |
| Support Services | 43,733,197 | 33,234,773 | 108,608,195 |
| Administration & Finance | 20,764,469 | 26,622,263 | 57,076,060 |
| State offices Dirs & D/Dirs | 22,968,728 | 6,612,510 | 51,532,135 |
| Humanitarian & Disaster Management | 1,718,599 | 358,750 | 24,004,983 |
| Relief | 540,814 | 131,208 | 5,204,363 |
| Humanitarian Coordination | 1,177,785 | 227,542 | 18,800,620 |
| Return & Reintegration of IDPs | 3,489,048 | 822,030 | 66,075,402 |
| Repatriation | 746,323 | 156,858 | 51,119,984 |
| Resettlement & Reintegration | 1,205,791 | 213,866 | 9,498,681 |
| Rehab & Reconstruction | 1,536,934 | 451,306 | 5,456,736 |
| Grand Total | 48,940,843 | 34,415,553 | 198,688,579 |

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 |

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 | 198,688,579 |
| 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 | 171,429,499 |
| Contracted Services | 12,582,250 | | 56,465,480 |
| Oil Production Costs | 604,009 | | - |
| Other Operating Expenses | 254,939 | | 10,149,450 |
| Repairs and Maintenance | 3,025,260 | | 25,191,900 |
| Travel | 37,788 | | 7,304,050 |
| Utilities and Communications | 2,362,731 | | 11,152,842 |
| Staff Train. & Other Staff Cost | 852,925 | | 5,916,850 |
| Supplies, Tools and Materials | 1,681,200 | 3,750,000 | 31,281,840 |
| Medical Expenses | 280,663 | 592,823 | 23,967,088 |
| Grand Total | 48,940,843 | 34,415,553 | 198,688,579 |

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 | 198,688,579 |
| Support Services | 43,733,197 | 33,234,773 | 108,608,195 |
| DIR: Administration & Finance | 20,764,469 | 26,622,263 | 108,608,195 |
| CONSOLIDATED FUNDS | 20,764,469 | 26,622,263 | 108,608,195 |
| ACT: (AIC) Collecting information from outposted journalists | | | 108,608,195 |
| 21 Wages and Salaries | | | 19,885,195 |
| 22 Use of Goods and Services | | | 88,723,000 |
| 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 | 24,004,983 |
| DIR: Administration & Finance | | | 24,004,983 |
| CONSOLIDATED FUNDS | | | 24,004,983 |
| ACT: (AIC) Collecting information from outposted journalists | | | 24,004,983 |
| 21 Wages and Salaries | | | 3,452,864 |
| 22 Use of Goods and Services | | | 20,552,119 |
| 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 | 66,075,402 |
| DIR: Administration & Finance | | | 66,075,402 |
| CONSOLIDATED FUNDS | | | 66,075,402 |

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|-------------------|---------------------|--------------------|
| ACT: (AIC) Collecting information from outposted journalists | | | 66,075,402 |
| 21 Wages and Salaries | | | 3,921,022 |
| 22 Use of Goods and Services | | | 62,154,380 |
| 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 | 198,688,579 |

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 | 198,688,579 |
| Support Services | 43,733,197 | 33,234,773 | 108,608,195 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 108,608,195 |
| 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 | | | 1,249,500 |
| 10100 Central Government | | | 1,249,500 |
| 222 Staff Train.& Other Staff Cost | | | 2,720,000 |
| 10100 Central Government | | | 2,720,000 |
| 223 Contracted Services | | | 23,665,000 |
| 10100 Central Government | | | 23,665,000 |
| 224 Repairs and Maintenance | | | 16,085,000 |
| 10100 Central Government | | | 16,085,000 |
| 225 Utilities and Communications | | | 6,876,500 |
| 10100 Central Government | | | 6,876,500 |
| 226 Supplies, Tools and Materials | | | 17,341,500 |
| 10100 Central Government | | | 17,341,500 |
| 227 Other Operating Expenses | | | 5,834,000 |
| 10100 Central Government | | | 5,834,000 |
| 228 Oil Production Costs | | | - |
| 10100 Central Government | | | - |
| 229 Medical Expenses | | | 14,951,500 |
| 10100 Central Government | | | 14,951,500 |
| ACT: (JSS) Finance & Administration | | | |
| CONSOLIDATED FUNDS | | 1,400,000 | |
| 226 Supplies, Tools and Materials | | 1,400,000 | |
| 10100 Central Government | | 1,400,000 | |
| ACT: (MGC) General Administration | | | |
| CONSOLIDATED FUNDS | | 928,554 | |
| 211 Wages and Salaries | | 928,554 | |
| 10100 Central Government | | 928,554 | |
| ACT: (RRC) General Administration | | | |
| CONSOLIDATED FUNDS | 43,733,197 | 5,325,540 | |
| 211 Wages and Salaries | 19,381,470 | 4,670,292 | |
| 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 | | | 358,750 | 24,004,983 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 24,004,983 |
| 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 | | | 4,377,500 |
| | 10100 Central Government | | | 4,377,500 |
| 222 | Staff Train.& Other Staff Cost | | | 1,398,250 |

| | | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|---------------------------------------|--------------------|------------------|---------------------|-------------------|
| 222 | 10100 | Central Government | | | 1,398,250 |
| 223 | Contracted Services | | | | 8,980,250 |
| | 10100 | Central Government | | | 8,980,250 |
| 224 | Repairs and Maintenance | | | | 566,100 |
| | 10100 | Central Government | | | 566,100 |
| 225 | Utilities and Communications | | | | 869,542 |
| | 10100 | Central Government | | | 869,542 |
| 226 | Supplies, Tools and Materials | | | | 1,002,490 |
| | 10100 | Central Government | | | 1,002,490 |
| 227 | Other Operating Expenses | | | | 1,227,400 |
| | 10100 | Central Government | | | 1,227,400 |
| 229 | Medical Expenses | | | | 2,130,588 |
| | 10100 | Central Government | | | 2,130,588 |
| 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 | 66,075,402 |
| ACT: (AIC) Collecting information from outposted journalists | | | | | |
| CONSOLIDATED FUNDS | | | | | 66,075,402 |
| 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 | | | | 1,677,050 |
| | 10100 | Central Government | | | 1,677,050 |

| | | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|---|-------------------|---------------------|--------------------|
| 222 | Staff Train.& Other Staff Cost | | | 1,798,600 |
| | 10100 Central Government | | | 1,798,600 |
| 223 | Contracted Services | | | 23,820,230 |
| | 10100 Central Government | | | 23,820,230 |
| 224 | Repairs and Maintenance | | | 8,540,800 |
| | 10100 Central Government | | | 8,540,800 |
| 225 | Utilities and Communications | | | 3,406,800 |
| | 10100 Central Government | | | 3,406,800 |
| 226 | Supplies, Tools and Materials | | | 12,937,850 |
| | 10100 Central Government | | | 12,937,850 |
| 227 | Other Operating Expenses | | | 3,088,050 |
| | 10100 Central Government | | | 3,088,050 |
| 229 | Medical Expenses | | | 6,885,000 |
| | 10100 Central Government | | | 6,885,000 |
| ACT: (RRC) 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: (RRC) 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: (RRC) 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 | 198,688,579 |

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 | 149,497,612 |
| Wages and Salaries | 7,130,693 | 1,823,278 | 7,130,693 |
| Use of Goods and Services | 8,666,964 | 64,737,338 | 142,366,919 |
| Grand Total | 15,797,656 | 66,560,616 | 149,497,612 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-------------------------|-------------------|---------------------|--------------------|
| Peace Commission | 15,797,656 | 66,560,616 | 149,497,612 |
| CONSOLIDATED FUNDS | 15,797,656 | 66,560,616 | 149,497,612 |
| Grand Total | 15,797,656 | 66,560,616 | 149,497,612 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|-------------------|---------------------|--------------------|
| Peace Commission | 15,797,656 | 66,560,616 | 149,497,612 |
| Support Services | 11,622,101 | 33,385,627 | 137,593,138 |
| Administration & Finance | 7,590,988 | 2,659,882 | 125,560,417 |
| State Offices | 4,031,114 | 696,310 | 12,032,720 |
| Peace Building & Conflict M. | | 30,029,435 | |
| Peace Building & Conflict Resolution | 4,175,555 | 33,174,989 | 11,904,475 |
| Peace Building & Conflict M. | 1,981,973 | 2,913,730 | 6,905,382 |
| Information & Public Relations | 1,121,362 | 30,144,314 | 2,569,350 |
| Planning & Research | 1,072,220 | 116,945 | 2,429,743 |
| Grand Total | 15,797,656 | 66,560,616 | 149,497,612 |

Sector: Social & Humanitarian
Affairs

Peace Commission

Budget Highlights

This budget sustains and cater for annual staff salaries ,Operating cost, peace building activities 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 |

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 | 149,497,612 |
| 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 | 142,366,919 |
| Contracted Services | 1,499,696 | | 5,397,206 |
| Other Operating Expenses | 34,000 | | 75,557,214 |
| Repairs and Maintenance | 688,500 | 236,973 | 3,187,500 |
| Travel | 1,504,500 | | 4,080,000 |
| Utilities and Communications | 527,000 | | 1,445,000 |
| Staff Train.& Other Staff Cost | 1,195,465 | 32,750,365 | 31,492,500 |
| Supplies, Tools and Materials | 1,402,500 | 31,750,000 | 8,882,500 |
| Medical Expenses | 1,815,303 | | 12,325,000 |
| Grand Total | 15,797,656 | 66,560,616 | 149,497,612 |

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 | 149,497,612 |
| Support Services | 11,622,101 | 33,385,627 | 137,593,138 |
| DIR: Administration & Finance | 7,590,988 | 2,659,882 | 137,593,138 |
| CONSOLIDATED FUNDS | 7,590,988 | 2,659,882 | 137,593,138 |
| ACT: (AIC) Collecting information from outposted journalists | | | 137,593,138 |
| 21 Wages and Salaries | | | 5,154,218 |
| 22 Use of Goods and Services | | | 132,438,919 |
| 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 | 11,904,475 |
| DIR: Administration & Finance | | | 11,904,475 |
| CONSOLIDATED FUNDS | | | 11,904,475 |
| ACT: (AIC) Collecting information from outposted journalists | | | 11,904,475 |
| 21 Wages and Salaries | | | 1,976,475 |
| 22 Use of Goods and Services | | | 9,928,000 |
| 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 & Evaluatio | 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 | 149,497,612 |

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 | 149,497,612 |
| Support Services | 11,622,101 | 33,385,627 | 137,593,138 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 137,593,138 |
| 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 | | | 2,975,000 |
| 10100 Central Government | | | 2,975,000 |
| 222 Staff Train.& Other Staff Cost | | | 30,600,000 |
| 10100 Central Government | | | 30,600,000 |
| 223 Contracted Services | | | 3,416,706 |
| 10100 Central Government | | | 3,416,706 |
| 224 Repairs and Maintenance | | | 1,700,000 |
| 10100 Central Government | | | 1,700,000 |
| 225 Utilities and Communications | | | 850,000 |
| 10100 Central Government | | | 850,000 |
| 226 Supplies, Tools and Materials | | | 8,500,000 |
| 10100 Central Government | | | 8,500,000 |
| 227 Other Operating Expenses | | | 75,472,214 |
| 10100 Central Government | | | 75,472,214 |
| 229 Medical Expenses | | | 8,925,000 |
| 10100 Central Government | | | 8,925,000 |
| ACT: (MGC) General Administration | | | |
| CONSOLIDATED FUNDS | | 32,673 | |
| 211 Wages and Salaries | | 29,435 | |
| 10100 Central Government | | 29,435 | |
| 213 Pension Contributions | | 3,238 | |
| 10100 Central Government | | 3,238 | |
| ACT: (MGC) State Offices | | | |
| CONSOLIDATED FUNDS | 4,031,114 | 131,115 | |
| 211 Wages and Salaries | 1,793,796 | 119,911 | |
| 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 | 11,904,475 |
| ACT: (AIC) Collecting information from outposted journalists | | | | |
| CONSOLIDATED FUNDS | | | | 11,904,475 |
| 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 | | | | 1,105,000 |
| | 10100 | Central Government | | | 1,105,000 |
| 222 | Staff Train.& Other Staff Cost | | | | 892,500 |
| | 10100 | Central Government | | | 892,500 |
| 223 | Contracted Services | | | | 1,980,500 |
| | 10100 | Central Government | | | 1,980,500 |
| 224 | Repairs and Maintenance | | | | 1,487,500 |
| | 10100 | Central Government | | | 1,487,500 |
| 225 | Utilities and Communications | | | | 595,000 |
| | 10100 | Central Government | | | 595,000 |
| 226 | Supplies, Tools and Materials | | | | 382,500 |
| | 10100 | Central Government | | | 382,500 |
| 227 | Other Operating Expenses | | | | 85,000 |
| | 10100 | Central Government | | | 85,000 |
| 229 | Medical Expenses | | | | 3,400,000 |
| | 10100 | Central Government | | | 3,400,000 |
| 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 | 149,497,612 |

Sector: Social & Humanitarian Affairs

War Disabled, Widows & Orphans
Commission

Chairperson: Hon. Abbas Yuosif Ramaba

Accounting Officer: Mr. Kuol Ayuen

Overview

Mission Statement

" To maximize the full potential of the War Disabled, War Widows and War Orphans through empowerment, rehabilitation, integration and participatory engagement that serve their needs and aspiration in national development."1

Agency Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|-------------------|---------------------|--------------------|
| War Disabled, Widows & Orphans Commission | 22,608,264 | 3,464,002 | 189,963,614 |
| Wages and Salaries | 4,977,268 | 1,714,002 | 4,977,268 |
| Use of Goods and Services | 17,630,996 | 1,750,000 | 184,986,347 |
| Grand Total | 22,608,264 | 3,464,002 | 189,963,614 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|-------------------|---------------------|--------------------|
| War Disabled, Widows & Orphans Commission | 22,608,264 | 3,464,002 | 189,963,614 |
| CONSOLIDATED FUNDS | 22,608,264 | 3,464,002 | 189,963,614 |
| Grand Total | 22,608,264 | 3,464,002 | 189,963,614 |

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 | 189,963,614 |
| Support Services | 14,534,657 | 1,750,000 | 78,571,568 |
| Administration & Finance | 14,534,657 | 1,750,000 | 78,571,568 |
| Empower Vulnerable Groups | 8,073,607 | 1,714,002 | 111,392,046 |
| Administration & Finance | | 1,714,002 | |
| War Disabled | 2,120,126 | | 37,133,113 |
| War Widows | 3,002,213 | | 27,394,467 |
| War Orphans | 1,900,029 | | 27,819,467 |
| Projects & Capacity building | 1,051,240 | | 19,044,999 |
| Grand Total | 22,608,264 | 3,464,002 | 189,963,614 |

Sector: Social & Humanitarian
AffairsWar Disabled, Widows & Orphans
Commission**Budget Highlights**

1. Salaries and wages. 2. Supervision of personnel at Qs and States Offices, conduct to field visit workshops and coordination meeting. 3. Insurance of vehicles and motor bikes and buildings. 4. Educational and livelihood support (to war disabled, war widows and war orphans) 5. Facilitation of physical services to war disabled. 6. Training of beneficiaries (vocational, business management. 7. Office suppliers utilities, communication and maintenance services. 8. Participation in national and international events such as the 16th May, 9th July, 30th July and December 3rd (International Disability Day) respectively.

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 |

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 | 189,963,614 |
| 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 | 184,986,347 |
| Contracted Services | 977,500 | | 26,450,683 |
| Oil Production Costs | | | 19,125,000 |
| Other Operating Expenses | 2,788,000 | | 2,549,150 |
| Repairs and Maintenance | 1,003,000 | | 9,350,000 |
| Travel | 1,964,648 | | 28,922,269 |
| Utilities and Communications | 663,003 | | 6,800,000 |
| Staff Train. & Other Staff Cost | 2,197,748 | | 26,339,245 |
| Supplies, Tools and Materials | 998,750 | 1,750,000 | 12,750,000 |
| Medical Expenses | 7,038,347 | | 52,700,000 |
| Grand Total | 22,608,264 | 3,464,002 | 189,963,614 |

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 | 189,963,614 |
| Support Services | 14,534,657 | 1,750,000 | 78,571,568 |
| DIR: Administration & Finance | 14,534,657 | 1,750,000 | 78,571,568 |
| CONSOLIDATED FUNDS | 14,534,657 | 1,750,000 | 78,571,568 |
| ACT: (AIC) Collecting information from outposted journalists | | | 78,571,568 |
| 21 Wages and Salaries | | | 4,577,028 |
| 22 Use of Goods and Services | | | 73,994,540 |
| 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 | 111,392,046 |
| DIR: Administration & Finance | | 1,714,002 | 111,392,046 |
| CONSOLIDATED FUNDS | | 1,714,002 | 111,392,046 |
| ACT: (AIC) Collecting information from outposted journalists | | | 111,392,046 |
| 21 Wages and Salaries | | | 400,239 |
| 22 Use of Goods and Services | | | 110,991,807 |
| 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 | 189,963,614 |

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 | 189,963,614 |
| Support Services | 14,534,657 | 1,750,000 | 78,571,568 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 78,571,568 |
| 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 | | | 17,000,000 |
| 10100 Central Government | | | 17,000,000 |
| 222 Staff Train.& Other Staff Cost | | | 5,995,390 |
| 10100 Central Government | | | 5,995,390 |
| 223 Contracted Services | | | 4,250,000 |
| 10100 Central Government | | | 4,250,000 |
| 224 Repairs and Maintenance | | | 1,275,000 |
| 10100 Central Government | | | 1,275,000 |
| 225 Utilities and Communications | | | 1,700,000 |
| 10100 Central Government | | | 1,700,000 |
| 226 Supplies, Tools and Materials | | | 5,100,000 |
| 10100 Central Government | | | 5,100,000 |
| 227 Other Operating Expenses | | | 424,150 |
| 10100 Central Government | | | 424,150 |
| 228 Oil Production Costs | | | 17,000,000 |
| 10100 Central Government | | | 17,000,000 |
| 229 Medical Expenses | | | 21,250,000 |
| 10100 Central Government | | | 21,250,000 |
| ACT: (WWO) General Administration | | | |
| CONSOLIDATED FUNDS | 14,534,657 | 1,750,000 | |
| 211 Wages and Salaries | 3,564,018 | | |
| 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 | 111,392,046 |
| | ACT: (AIC) Collecting information from outposted journalists | | | |
| | CONSOLIDATED FUNDS | | | 111,392,046 |
| 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 | | | 11,922,269 |
| | 10100 Central Government | | | 11,922,269 |
| 222 | Staff Train.& Other Staff Cost | | | 20,343,855 |
| | 10100 Central Government | | | 20,343,855 |
| 223 | Contracted Services | | | 22,200,683 |
| | 10100 Central Government | | | 22,200,683 |
| 224 | Repairs and Maintenance | | | 8,075,000 |
| | 10100 Central Government | | | 8,075,000 |
| 225 | Utilities and Communications | | | 5,100,000 |
| | 10100 Central Government | | | 5,100,000 |
| 226 | Supplies, Tools and Materials | | | 7,650,000 |
| | 10100 Central Government | | | 7,650,000 |
| 227 | Other Operating Expenses | | | 2,125,000 |
| | 10100 Central Government | | | 2,125,000 |
| 228 | Oil Production Costs | | | 2,125,000 |
| | 10100 Central Government | | | 2,125,000 |
| 229 | Medical Expenses | | | 31,450,000 |
| | 10100 Central Government | | | 31,450,000 |
| | ACT: (WVO) 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 | | |
| 229 | 10100 | Central Government | 850,000 | | |
| Grand Total | | | 22,608,264 | 3,464,002 | 189,963,614 |

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 | | | 73,535,133 |
| Wages and Salaries | | | 20,862,625 |
| Use of Goods and Services | | | 22,672,508 |
| Capital Expenditure | | | 30,000,000 |
| Grand Total | | | 73,535,133 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|----------------|---------------------|-------------------|
| Ministry of Culture, Museums and National Heritage | | | 73,535,133 |
| CONSOLIDATED FUNDS | | | 73,535,133 |
| Grand Total | | | 73,535,133 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|---|----------------|---------------------|-------------------|
| Ministry of Culture, Museums and National Heritage | | | 73,535,133 |
| Culture and Heritage | | | 73,535,133 |
| Administration & Finance | | | 73,535,133 |
| Grand Total | | | 73,535,133 |

Sector: Social & Humanitarian
AffairsMinistry 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 |

Overview**Total Spending Agency Budget by Item**

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|----------------|---------------------|-------------------|
| Ministry of Culture, Museums and National Heritage | | | 73,535,133 |
| 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 | | | 22,672,508 |
| Contracted Services | | | 1,955,008 |
| Repairs and Maintenance | | | 255,000 |
| Travel | | | 1,700,000 |
| Utilities and Communications | | | 5,066,000 |
| Staff Train.& Other Staff Cost | | | 850,000 |
| Supplies, Tools and Materials | | | 96,501 |
| Medical Expenses | | | 12,750,000 |
| Capital Expenditure | | | 30,000,000 |
| Specialized Equipment | | | 10,000,000 |
| Vehicles | | | 20,000,000 |
| Grand Total | | | 73,535,133 |

Sector: Social & Humanitarian Affairs Ministry of Culture, Museums and National Heritage

Heritage

Overview

Directorate Detail

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|----------------|---------------------|-------------------|
| Ministry of Culture, Museums and National Heritage | | | 73,535,133 |
| Culture and Heritage | | | 73,535,133 |
| DIR: Administration & Finance | | | 73,535,133 |
| CONSOLIDATED FUNDS | | | 73,535,133 |
| ACT: (AIC) Collecting information from outposted journalists | | | 73,535,133 |
| 21 Wages and Salaries | | | 20,862,625 |
| 22 Use of Goods and Services | | | 22,672,508 |
| 28 Capital Expenditure | | | 30,000,000 |
| Grand Total | | | 73,535,133 |

Sector: Social & Humanitarian
AffairsMinistry 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 | | | 73,535,133 |
| Culture and Heritage | | | 73,535,133 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 73,535,133 |
| 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 | | | 1,700,000 |
| 10100 Central Government | | | 1,700,000 |
| 222 Staff Train.& Other Staff Cost | | | 850,000 |
| 10100 Central Government | | | 850,000 |
| 223 Contracted Services | | | 1,955,008 |
| 10100 Central Government | | | 1,955,008 |
| 224 Repairs and Maintenance | | | 255,000 |
| 10100 Central Government | | | 255,000 |
| 225 Utilities and Communications | | | 5,066,000 |
| 10100 Central Government | | | 5,066,000 |
| 226 Supplies, Tools and Materials | | | 96,501 |
| 10100 Central Government | | | 96,501 |
| 229 Medical Expenses | | | 12,750,000 |
| 10100 Central Government | | | 12,750,000 |
| 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 | | | 73,535,133 |

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 | | | 64,419,779 |
| Wages and Salaries | | | 8,079,402 |
| Use of Goods and Services | | | 26,340,377 |
| Capital Expenditure | | | 30,000,000 |
| Grand Total | | | 64,419,779 |

Fund Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-----------------------------------|----------------|---------------------|-------------------|
| Ministry of Peace Building | | | 64,419,779 |
| CONSOLIDATED FUNDS | | | 64,419,779 |
| Grand Total | | | 64,419,779 |

Programme and Directorate Summary

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-----------------------------------|----------------|---------------------|-------------------|
| Ministry of Peace Building | | | 64,419,779 |
| Peace Building | | | 64,419,779 |
| Administration & Finance | | | 64,419,779 |
| Grand Total | | | 64,419,779 |

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 |

Overview**Total Spending Agency Budget by Item**

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|-----------------------------------|----------------|---------------------|-------------------|
| Ministry of Peace Building | | | 64,419,779 |
| 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 | | | 26,340,377 |
| Contracted Services | | | 840,377 |
| Repairs and Maintenance | | | 4,250,000 |
| Travel | | | 1,700,000 |
| Utilities and Communications | | | 5,950,000 |
| Staff Train.& Other Staff Cost | | | 850,000 |
| Medical Expenses | | | 12,750,000 |
| Capital Expenditure | | | 30,000,000 |
| Specialized Equipment | | | 10,000,000 |
| | | | 10,000,000 |
| Vehicles | | | 20,000,000 |
| | | | 20,000,000 |
| Grand Total | | | 64,419,779 |

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 | | | 64,419,779 |
| Peace Building | | | 64,419,779 |
| DIR: Administration & Finance | | | 64,419,779 |
| CONSOLIDATED FUNDS | | | 64,419,779 |
| ACT: (AIC) Collecting information from outposted journalists | | | 64,419,779 |
| 21 Wages and Salaries | | | 8,079,402 |
| 22 Use of Goods and Services | | | 26,340,377 |
| 28 Capital Expenditure | | | 30,000,000 |
| Grand Total | | | 64,419,779 |

Overview*Programme Transfer Detail*

| | 2018/19 Budget | 2018/19 Q3 Outturns | 2019/20 Budget |
|--|----------------|---------------------|-------------------|
| Ministry of Peace Building | | | 64,419,779 |
| Peace Building | | | 64,419,779 |
| ACT: (AIC) Collecting information from outposted journalists | | | |
| CONSOLIDATED FUNDS | | | 64,419,779 |
| 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 | | | 1,700,000 |
| 10100 Central Government | | | 1,700,000 |
| 222 Staff Train.& Other Staff Cost | | | 850,000 |
| 10100 Central Government | | | 850,000 |
| 223 Contracted Services | | | 840,377 |
| 10100 Central Government | | | 840,377 |
| 224 Repairs and Maintenance | | | 4,250,000 |
| 10100 Central Government | | | 4,250,000 |
| 225 Utilities and Communications | | | 5,950,000 |
| 10100 Central Government | | | 5,950,000 |
| 229 Medical Expenses | | | 12,750,000 |
| 10100 Central Government | | | 12,750,000 |
| 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 | | | 64,419,779 |

