# Draft Budget Book
# Fiscal Year 2026-2027



## Ministry of Finance and Planning
## Republic of South Sudan

**August 2026**

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# Foreword

The Fiscal Year 2026/27 Budget sets out the Government's economic priorities, policy objectives, and fiscal strategy for the year. It presents the country's macroeconomic targets, revenue projections, expenditure allocations, and financing plan, providing a comprehensive framework for promoting sustainable economic growth, fiscal stability, and improved public service delivery.

The preparation of the 2026/27 Budget was guided by key macroeconomic assumptions, including projected Gross Domestic Product (GDP) growth, inflation, interest rates, exchange rates, and international oil prices. These indicators provided the foundation for estimating available resources and determining expenditure priorities in line with the Government's development agenda.

The resource envelope for the 2026/27 Budget was developed using data collected from relevant national institutions, including government ministries, departments, agencies, and other public sector entities. This collaborative approach ensured that the budget estimates are realistic, evidence-based, and aligned with national priorities and available fiscal resources.

The Government remains committed to prudent fiscal management, transparency, accountability, and the efficient use of public resources. Through the implementation of this budget, we aim to strengthen economic resilience, foster inclusive growth, create employment opportunities, and improve the welfare of all citizens.

It is my sincere hope that this budget will serve as an effective instrument for achieving the nation's development objectives and advancing sustainable prosperity for present and future generations.



**Kuol Daniel Ayulo**
**Minister of Finance and Planning**
**Republic of South Sudan – Juba**

| Resource Envelope FY 2026-2027 | | | |
|---|---|---|---|
| | FY 2025-26 Approved Budget | FY 2025-26 Budget Outturn | FY 2026-27 Priliminary estimates |
| **Total Revenues and Grants** | **7,407,324,725,460** | **4,509,270,832,204** | **11,335,565,762,430** |
| **Oil Revenues** | 5,619,130,046,673 | 3,785,554,006,632 | 9,010,912,680,000 |
| DPOC | 3,324,929,021,700 | 2,373,245,341,044 | 5,011,924,500,000 |
| GPOC | 1,793,711,709,075 | 1,182,218,167,763 | 3,244,561,650,000 |
| SPOC | 500,489,315,898 | 230,090,497,825 | 754,426,530,000 |
| **Non-Oil Revenues** | **1,788,194,678,787** | **723,716,825,572** | **2,324,653,082,430** |
| Personal Income Tax (Private & Public) | 707,593,629,897 | 320,981,573,297 | 919,871,718,867 |
| Business Profits Tax | 118,910,088,235 | 57,989,379,295 | 154,583,114,706 |
| Excise Tax (Domestic & Customs) | 99,485,715,397 | 9,150,680,850 | 129,331,430,017 |
| Sales (Domestic & Customs) | 38,427,129,414 | 10,950,445,882 | 49,955,268,241 |
| Advance Income Tax | 1,596,022,029 | 1,013,554,326 | 2,074,828,638 |
| Customs Duties/Fees | 543,035,685,633 | 323,631,191,921 | 705,946,391,323.88 |
| Other non-tax revenue | 279,146,408,182 | | 359,166,927,535 |
| Miscellaneous | | | 3,723,403,103 |
| **Grants from Donors** | - | - | - |
| **Total Payments (incl. loan repayments)** | **8,580,058,502,527** | **9,344,091,513,721** | **11,335,565,762,430** |
| **Ministry Recurrent expenditure** | **3,852,985,784,774** | **8,263,770,632,753** | **3,756,163,818,524** |
| Wages and Salaries | 1,901,287,268,262 | 531,043,216,550 | 1,433,329,352,114 |
| Operating expenses | 1,036,349,588,932 | 7,303,911,541,494 | 1,326,080,723,344 |
| Transfers and Grants | 788,827,112,801 | 311,805,139,136 | 933,419,971,910 |
| Subsidies and Benefits | 126,521,814,779 | 117,010,735,573 | 63,333,771,156 |
| **Mandatory Recurrent expenditure** | **1,422,739,192,207** | **706,137,289,006** | **2,708,890,212,162** |
| *Transfer to Sudan (Tariff, Transportation & Processing)* | 846,673,150,261 | 403,292,968,475 | 1,178,525,000,000 |
| *Transfer to Oil Prod. States (2%)* | 104,385,474,303 | 75,711,080,133 | 156,647,506,805 |
| *Transfer to Oil Prod. Comm. (3%)* | 156,578,211,455 | 113,566,620,199 | 234,971,260,207 |
| *Transfer to MOP (3%)* | 156,578,211,455 | 113,566,620,199 | 234,971,260,207 |
| *BOSS Recapitalization Fund* | - | | 500,000,000,000 |
| *Future Generations* | | | 78,323,753,402 |
| *NRA Retention and Commission (14.5%)* | 158,524,144,733 | | 325,451,431,540 |
| **Capital expenditure** | **2,461,936,840,547** | **374,183,591,963** | **2,709,711,731,744** |
| Oil for Infrastructure Projects | 1,168,000,000,000 | | 1,168,000,000,000 |
| Other Projects (Capital) | 1,293,936,840,547 | 374,183,591,963 | 1,541,711,731,744 |
| **Fiscal balance** | **(330,337,092,067)** | **(4,834,820,681,517)** | **2,160,800,000,000** |
| **FINANCING** | | | |
| **Loan repayments (amortisation and Interest payme** | **842,396,685,000** | | **2,160,800,000,000** |
| **IDA** | 2,845,000,000 | | 17,520,000,000 |
| **AFDB** | 2,598,000,000 | | 876,000,000 |
| **Afrexim Bank** | 260,916,685,000 | | 490,560,000,000 |
| **QNB** | 143,149,000,000 | | 134,320,000,000 |
| **Sahara Energy** | 223,753,000,000 | | 395,689,200,000 |
| **China Exim Bank** | 51,480,000,000 | | 595,680,000,000 |
| **Nasdec** | 157,655,000,000 | | 116,800,000,000 |
| **IFAD** | | | 262,800,000 |
| **BB Energy** | | | 408,800,000,000 |
| **Euro America** | | | 292,000,000 |
| **Discrepancy ( Financing Gap)** | (1,172,733,777,067) | (4,834,820,681,517) | - |
| **Loans (net cash inflows from loans)** | - | - | - |
| ***Disbursements*** | - | - | - |
| IMF Food Shock Window | - | - | - |
| Treasury bills | - | - | - |
| Internal borrowing | - | - | - |
| External borrowing (Commercial) | - | - | - |
| **Financing Requirement (2)** | **512,059,592,933** | | |
| ***Memorandum items:*** | | | |
| *Nominal GDP (estimated)* | *20,672,972,000,000* | | 33,054,387,000,000 |
| *Financing requirement as % of GDP* | *0.0* | | |
| *Financing requirement as % of Revenue* | *6.9%* | | |
| *Financing requirement as % of Expenditure* | *6.0%* | | |
| *Bench mark prices ($)* | *6400.0%* | | 75 |
| *Exchange rate SSP/USD* | *4,498* | | 5,840 |
| **Explanatory notes & assumptions:** | | | |
| *1) A negative number denotes a net cash outflow* | | | |
| *2) A negative number denotes the amount of additional financing required. A postive amount denotes the increase in cash reserves* | | | |

# INTRODUCTION

This Macro-Fiscal Policy Paper presents the medium-term fiscal framework for the Republic of South Sudan covering Fiscal Year (FY) 2026/2027 and the medium-term outlook. It has been prepared by the Directorate of Macroeconomic and Debt Management in accordance with the Public Financial Management and Accountability Act (PFMAA), 2011 (as amended in 2024), which requires the Ministry of Finance and Planning to prepare and update the national resource envelope to guide the annual budget process.

The resource envelope presented in this paper constitutes the revised fiscal projections prepared in February 2026 and provides the macroeconomic assumptions underpinning the FY2026/27 National Budget.

The projections were developed by the **Macroeconomic Working Group (MEWG),** comprising the Ministry of Finance and Planning, the **Ministry of Petroleum,** the Bank of South Sudan, the National Bureau of Statistics, and the National Revenue Authority. Using the South Sudan Macro-Fiscal Framework (SSMFF), the Working Group generated macroeconomic and fiscal projections based on historical trends, policy reforms, and prevailing domestic, regional, and global economic developments.

The framework also incorporates Government priorities articulated in H.E. the President's Address, the Fiscal Policy Statement, monetary policy objectives, and resolutions of the Economic Cluster to ensure consistency with national development priorities.

**FISCAL OUTLOOK FOR THREE QUARTERS OF FY2025/26**

Fiscal performance during the first three quarters of FY2025/26 indicates a continued recovery in oil production following the pipeline disruption experienced in the previous fiscal year, although significant fiscal pressures persist. Total revenue collections during the period amounted to **SSP 4.51 trillion**, comprising **SSP 3.79 trillion** in oil revenue and **SSP 723.7 billion** in non-oil revenue. Revenue performance improved significantly compared to the corresponding period of the previous fiscal year, mainly reflecting the recovery in oil production following the restoration of pipeline operations and the impact of exchange rate depreciation on local currency-denominated collections.

**Expenditure Pressures:** Government expenditures in the three quarters of the FY2025/26 were driven by operating expenses and the ongoing accumulation of arrears, including salary delays. Interest payments on domestic debt consumed a significant portion of expenditure, taking up **16 percent** of the first three quarters' expenditure. The lack of absorptive capacity remains a key challenge, hindering the effective translation of budget allocations into actual service delivery and development outcomes.

## FY 2025/26 Expenditure Outturn

The total expenditure outturn for FY 2025/26 amounted to **SSP 9.344 trillion**, comprising recurrent expenditure, mandatory expenditure, capital expenditure and other payments, as well as exchange gains arising from domestic borrowing. The expenditure outturn is summarized as follows:

1. Recurrent Expenditure**:** SSP **8.264 trillion**
2. Mandatory Expenditure**:** SSP **0.706 trillion**
3. Capital Expenditure and Other Payments**:** SSP **0.374 trillion**
4. Exchange Gains on Domestic Borrowing: SSP **0.800 trillion**

South Sudan's economic performance is constrained by a confluence of global, regional, and domestic challenges, which were also highlighted in the recent resource envelope technical workshop:

**A. Global Challenges**

***Volatile Oil Prices*****:** Global oil prices are projected to soften, with Brent crude expected to average around **$56 per barrel** in 2026 due to a global supply surplus. This directly threatens South Sudan's primary revenue source.

***Tight Financing & Aid Cuts*****:** External borrowing conditions remain tight, and lower-income fragile states are disproportionately exposed to significant aid cuts (estimated at **70% in FY2024/25**), severely limiting fiscal space for essential services.

**B. Regional Challenges**

***Geo-political Instability:*** The ongoing war in Sudan and regional conflicts pose a direct threat to the oil industry, including the safety of pipeline infrastructure and logistical constraints in importing equipment.

***Flooding and Climate Shocks*****:** Recurrent severe flooding, as seen since June 2025, causes population displacement, widespread damage to infrastructure (including oil facilities), and exacerbates food insecurity, affecting over 7 million people.

***Import Dependence:*** High propensity to import from regional neighbors (Kenya, Uganda) puts pressure on foreign exchange and combined with exchange rate depreciation, fuels domestic inflation, particularly for food and fuel.

**C. Domestic Challenges (South Sudan Economic Performance):**

*i)* ***Oil-Dependency and Infrastructure Fragility:*** The economy remains heavily reliant on oil (>90% of revenue). While production is recovering to ***~95,000 bpd***, infrastructure remains fragile and vulnerable to **technical and environmental issues.**

*ii)* ***Under-Diversified Economy:*** Non-oil sectors, including vast agricultural potential, remain underdeveloped, hindering revenue mobilization and tax base expansion. Weak private sector activity and high poverty rates persist.

*iii)* ***Fiscal and Financial Pressures:***

High Budget Deficits: Significant expenditure pressures (salaries, operating expenses, election costs) are driving large fiscal deficits, leading to high financing needs.

Debt Unsustainability: The combination of high domestic interest rates and large deficits is projected to push public debt to unsustainable levels (**58.9% of GDP by FY26/27**), creating a vicious cycle of debt.

*iv)* ***Exchange Rate & Inflation:*** Monetary financing of deficits fuels inflation and currency depreciation. The parallel market premium is widening (over 60% as of Dec 2025), worsening food insecurity and the cost of living.

*v)* ***Weak PFM & Data Gaps:*** Limited absorptive capacity, arrears accumulation, and lack of comprehensive macroeconomic statistics hamper effective planning and execution, as noted in the presentation's challenges.

**KEY ASSUMPTIONS UNDERLYING THE FY 2026/27 RESOURCE ENVELOPE**

The FY2026/27 resource envelope and medium-term fiscal framework are built on the following key assumptions, drawn from the February 2026 revision:

**1. Global Economic Conditions**

Global economic growth is projected to increase from **3.0 percent in 2025 to 3.3 percent in 2026**, before moderating slightly to **3.2 percent in 2027**, according to IMF projections. Growth remains supported by resilient private sector investment, technological innovation, and continued fiscal and monetary policy adjustments despite geopolitical tensions and energy market volatility.

Oil exporting economies real GDP increased from 3.7% in 2025 to 4.0% in 2026 and 2027. These increases were accelerated by higher growth in real GDP by low-income economies like Kenya Uganda, Mali, etc. with adaption of strong monetary and fiscal policies targeting higher propensities to lower inflation and increase domestic production.

While in Sub-Saharan African countries (e.g. Angola, Ghana, Chad, DR. Congo, Kenya, South Sudan, South Africa, Ghana etc.) Real GDP growth increased from 4.4% in 2025 to 4.6% in 2026 and 2027. These variations were accelerated by monetary policy and fiscal policy, fiscal consolidation and structural reforms by most of African economies.

The IMF Global Oil Prices were projected at $ 69.9 per barrel in 2025 compared to $ 68.2 per barrel in 2026 and 2027. The drop was driven by a shift from global petroleum inventory declines during 2023 to inventory increases in 2024 and 2025. Global petroleum inventories decline when consumption is greater than production and increase when production is greater than consumption. International Oil Price (Brent): articulated the drop from average **$56 per barrel** in 2026, reflecting tepid global demand and strong supply growth.

## 2. Domestic Economic Conditions

**Oil Production:** Oil production is projected to stabilize at an average of **166,000 barrels per day (bpd)** in the short term, comprising approximately **95,000 bpd from DPOC, 60,000 bpd from GPOC, and 11,000 bpd from SPOC**, respectively. Production is expected to remain broadly stable, with no significant new oil fields or major investments anticipated to come on stream over the short term.

***Exchange Rate*:** The SSP will remain under pressure, with the premium between official and parallel rates persisting. Monetary financing of fiscal deficits will continue, contributing to inflationary pressure.

***Non-Oil Sector:*** Growth in non-oil revenue will be gradual, stemming from administrative improvements rather than a fundamental expansion of the tax base and rates. Key trading partners (Kenya, Uganda) will maintain strong growth (approx. 4.9% and 7.6% respectively).

**KEY FISCAL RISKS**

The FY26/27 budget faces significant fiscal risks that could derail the baseline projections:

*I)* ***Oil-Related Shocks (High Probability, High Impact):*** As the primary revenue source, any disruption to oil production (due to pipeline damage, geopolitical tensions in Sudan, flooding) or a sharper-than-expected decline in international prices would have an immediate and severe negative impact on revenue and economic performance.

*II)* ***Exchange rate Volatility (High Probability, High Impact):*** Further depreciation of the SSP would increase the local currency value of oil revenue (a positive) but would also dramatically increase the cost of imports, fuel inflation, and increase the SSP cost of servicing foreign currency-denominated debt, widening the fiscal deficit.

*III)* ***Further Aid Cuts (Medium Probability, High Impact):*** Additional reductions in donor support, on top of the estimated 70% cut in FY24/25, would worsen the fiscal position, forcing further reallocation of scarce resources away from development and social services.

*IV)* ***Expenditure Pressures (High Probability, High Impact):*** Uncontrolled spending, failure to contain the wage bill, or the realization of contingent liabilities (e.g., from state-owned enterprises) without commensurate revenue growth will significantly widen the fiscal deficit and accelerate debt accumulation.

*V)* ***Security and Climate Shocks (Medium Probability, High Impact):*** Escalation of internal conflict or severe climate events (droughts/floods) would divert resources to emergency response, disrupt economic activity, and increase humanitarian needs, straining the budget further.

**FY 2026 -2027 RESOURCE ENVELOPE**

The revised resource envelope for FY2026/27 projects a total revenue and grants figure of **SSP 9,017,310.55 million**, equivalent to **27.3% of GDP**. This represents a significant nominal increase from the FY25/26 estimate, driven by the assumed stabilization of oil production.

**Oil Revenue:** Projected at **SSP 7,208,653 trillion (21.8% of GDP)**, remaining the dominant source of fiscal resources. This forecast is based on the 95,000 barrels per day production assumption and the projected international oil price of $56/barrel.

**Non-Oil Revenue:** Projected at **SSP 1,808,658 trillion (5.5% of GDP)**. The slight increase as a percentage of GDP reflects anticipated gains from tax administration improvements, though performance will be dampened by the general economic slowdown and high import costs.

**Grants:** Expected to remain at **0.0% of GDP**, reflecting the challenging global aid landscape.

On the expenditure side, total expenditure is projected at **SSP 15,458,031.0 million (46.8% of GDP)** , leading to a fiscal deficit of **-19.5% of GDP**. Key expenditure pressures include the resumption of mandatory oil-linked transfers, salary arrears, operating expenses, and growing interest payments. Consequently, public debt is projected to rise sharply to **58.9% of GDP**.

**RECOMMENDATIONS**

The following recommendations are proposed:

- ✓ ***Strengthen the Macro-Fiscal Framework:*** Fully institutionalize the South Sudan Macro Fiscal Framework (SSMFF) to strengthen evidence-based budgeting, improve macroeconomic forecasting, and establish credible medium-term expenditure ceilings that support fiscal sustainability.
- ✓ ***Aggressively Mobilize Non-Oil Revenues:*** Implement the revenue mobilization strategy by:

    (a) strengthening tax administration through digitalization and risk-based compliance.
    (b) broadening the tax base by rationalizing costly (VAT) and inefficient tax exemptions; and (c) finalizing and enforcing the Revenue Authorities Act specifically on the EPSA, SOFA etc.

✓ ***Enhance Expenditure Discipline and Management:***

Control the Wage Bill by Accelerating the payroll digitalization process to ensure consistent, timely salary payments and eliminate "ghost workers."

B) Strengthen Cash Management by **e**mpowering the Cash Management Unit to forecast monthly spending and revenue accurately, ensuring that expenditure commitments align with available resources ("bird-in-hand" policy).

- Prioritize Spending by aligning the FY2026/2027 budget with national priorities, protecting critical social and infrastructure spending while containing non-essential operating expenses.
- ***Adopt a Prudent Financing Strategy:*** Shift gradually towards more non-concessional borrowing to finance deficits, as commercial and domestic borrowing carry prohibitively high interest rates that exacerbate debt unsustainability. Simultaneously, develop and implement a comprehensive debt management strategy.
- ***Improve Fiscal Transparency and PFM:*** Publish comprehensive debt data and improve budget execution reports to enhance accountability and reduce borrowing costs. Full implementation of the PFMAA is critical. Develop an aid management strategy consistent with fiscal policy to better coordinate and predict external support.
- ***Engage with International Partners:*** Continue engagement with the IMF, including through the Staff Monitoring Program, to signal policy commitment, build technical capacity, and potentially pave the way for future financial arrangements

**SOUTH SUDAN OUTLOOK FOR FY-2O26/2027 BUDGET ASSUMPTIONS**

**Global/Regional Economic Developments and Outlook**

1. Global growth prospects are strained amidst a challenging external environment according to the

IMF January 2026 World Economic Outlook Update Report. The outlook for commodity prices is uneven, with oil prices expected to decline in the face of subdued global demand. Resource intensive and conflict affected countries continue to face significant headwinds.

2. The October 2025 IMF Regional Economic Outlook Report forecasts sub-Saharan Africa economic growth to accelerate from 4.4 percent in 2025 to 4.6 percent in 2026 and 2027 (Figure 1). This is supported by macroeconomic stabilization and reform efforts in key economies, with strong growth in South Sudan's main trading partners Kenya and Uganda.

**GDP Growth trends and Outlook (percent) [UPDATE WITH APRIL WEO]**

| | Actual | Estimate | Forecasts | |
|---|---|---|---|---|
| | 2024 | 2025 | 2026 | 2027 |
| Advanced Economies | 1.8 | 1.7 | 1.8 | 1.7 |
| Sub-Sahara Africa | 4.1 | 4.4 | 4.6 | 4.6 |
| Oil-exporting Countries | 3.9 | 3.7 | 4.0 | - |
| Countries in fragile and conflict affected situations | 4.6 | 4.6 | 4.8 | - |
| EAC | 5.5 | 5.6 | 6.0 | - |
| Kenya | 4.7 | 4.8 | 4.9 | - |
| Uganda | 6.3 | 6.4 | 7.6 | - |

***Source: World Economic Outlook*** **(Figure 1).**

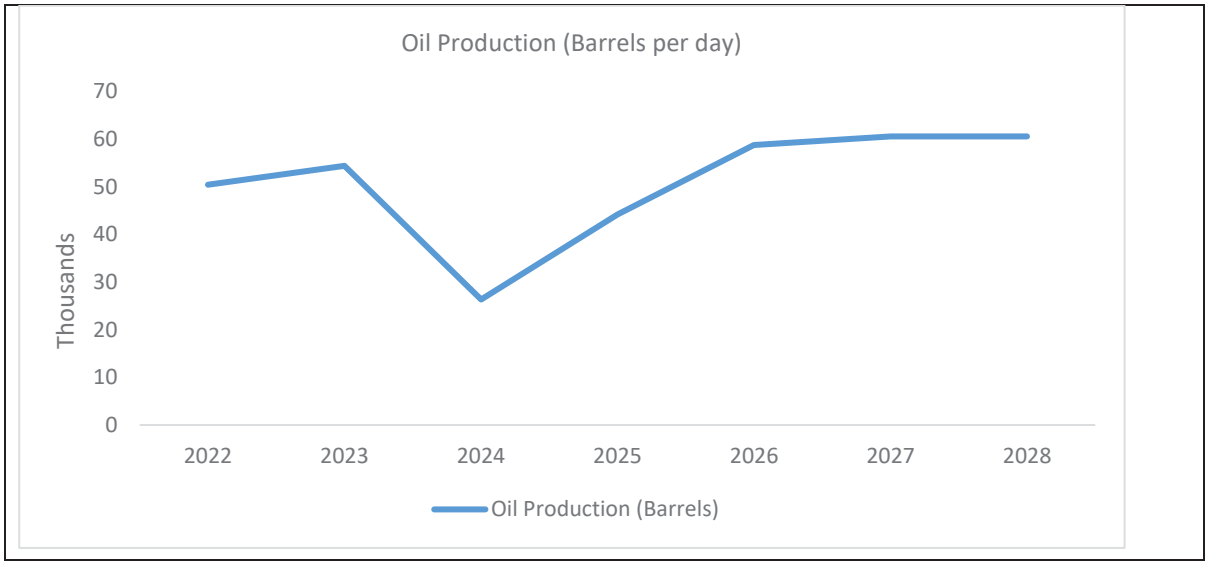
3. With the deteriorating global trade policy and aid landscape, many lower-income and fragile countries are disproportionately exposed to aid cuts. This threatens delivery of essential services in the face of limited fiscal space. External borrowing conditions are still tight, while domestic cost of capital is high

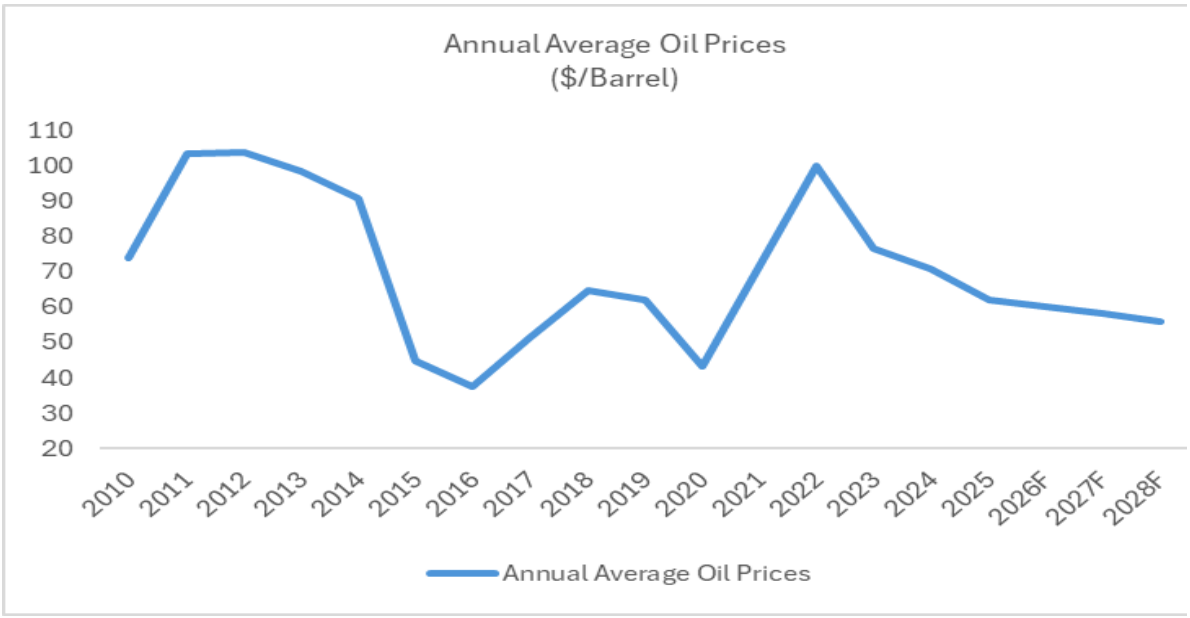
***International Oil Prices (Brent Crude Oil)***

4. Energy commodity prices are expected to fall by about 7 percent in 2026, with sustained downward pressure on prices on account of tepid global demand growth and strong supply growth. Brent crude is projected to average around $56 per barrel due to a global supply surplus, and West Texas Intermediate (WTI) to drop below $50 per barrel by the fourth quarter of 2026.

**South Sudan Oil Production and Price**

**South Sudan Oil Production and Price**



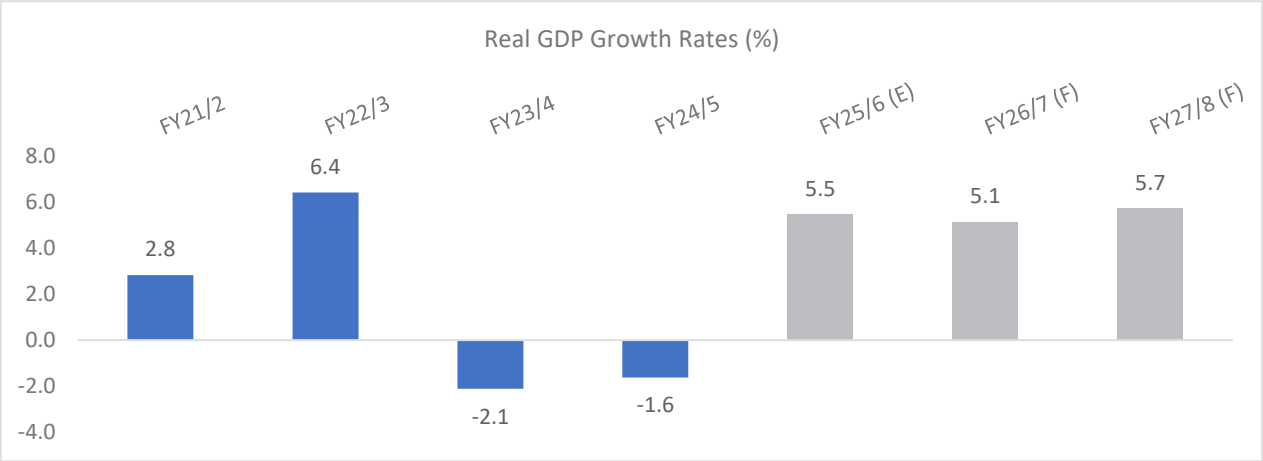

***Data Source: SSMFF (Directorate of Macroeconomic and Debt Management- MoFP) and EIA***

## Domestic Developments and Outlook

### *GDP GROWTH AND OUTLOOK*

5. The country's economy is heavily reliant on oil, with oil exports accounting for over 90% of government revenue and 80% of export earnings. After 8.8 percent contraction in 2024, economic growth was estimated at -1.6 percent in FY2024/2025 and 5.5 percent in FY2025/2026, as oil production and exports recovered following stoppage in 2024 due to damage to pipeline. Estimated growth in FY2025/2026 reflects a rebound effect from a deep base of contraction rather than long-term sustainable trends. Oil output is expected to stabilize to an average of 95 000 barrels per day without new fields or further investment, hence growth rates should moderate to an average of 5.4 percent FY2026/2027 and FY2027/2028.

**Real GDP Growth**




***Source: SSMFF (Directorate of Macroeconomic and Debt Management-MoFP***

6. Government is ensuring optimizing untapped oil reserves or mature fields as well as improvements and security of infrastructure. South Sudan is heavily reliant on Dar and Nile blends exported to Asia. However, with the decline in international oil prices, earnings from oil are expected to also follow a downward trend.

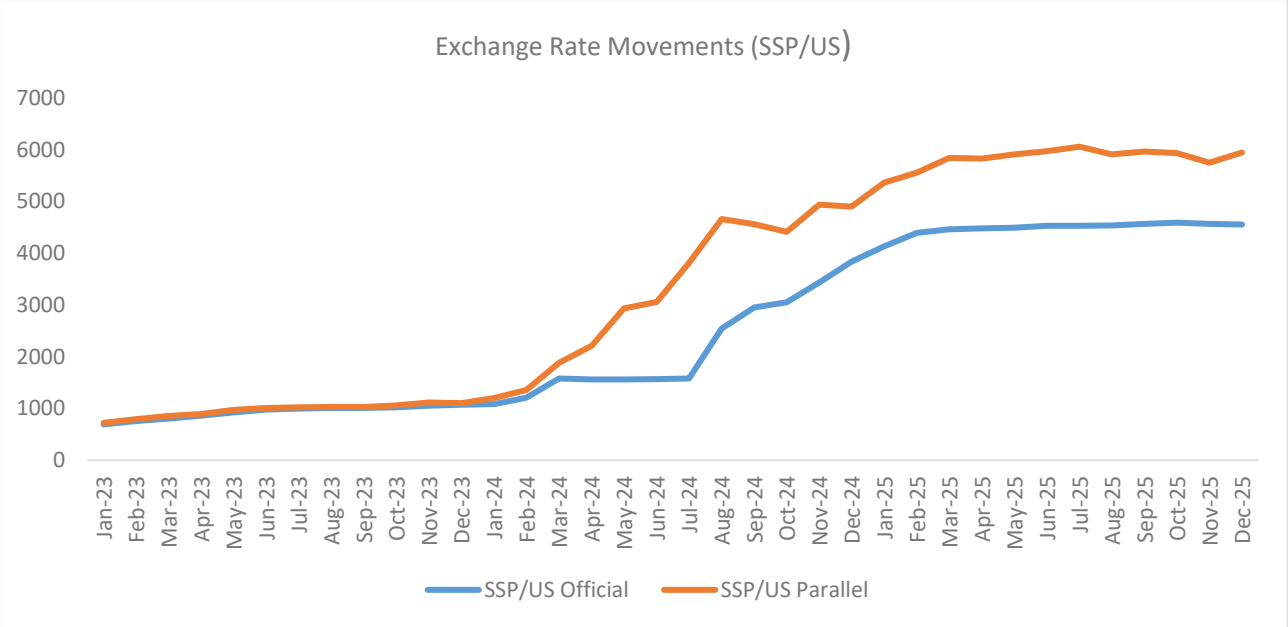
7. The oil industry and exports are threatened by geo-political tensions, including the ongoing war in Sudan and conflicts. The fragility of infrastructure is compounded by environmental and technical issues including flooding-related damage and logistical constraints in importing equipment.

8. Other non-oil sectors of the economy are still developing. Whilst the country prides itself in vast arable land potential, the agricultural sector is not yet fully explored. Further, the country is vulnerable to climate-related shocks leading to food insecurity, recurrent disease outbreaks. As of October 2025, severe flooding that started in June 2025 has caused population displacement and widespread damage. According to the October 2025 World Health Organization Public Health Situation Analysis (PHSA) Report, over 7 million people still face food security.

**Price Developments and Outlook (Exchange Rate and Inflation)**

9. The exchange rate and prices have been under pressure following disruptions in oil production and exports in March 2024 leading to depreciation of the South Sudanese Pound (SSP)and high inflation. The premium between the parallel rate and the official rate is widening at over 60 percent as at end of December 2025. Given foreign aid cuts, limited fiscal space and the financial squeeze, monetary financing of fiscal deficits by the Bank of South Sudan continues and inflation pressures remain. This currency weakness has caused severe price pressures particularly for imported food and fuel, worsening the already strained food security situation for most of the population.

**Exchange Rate Movements**



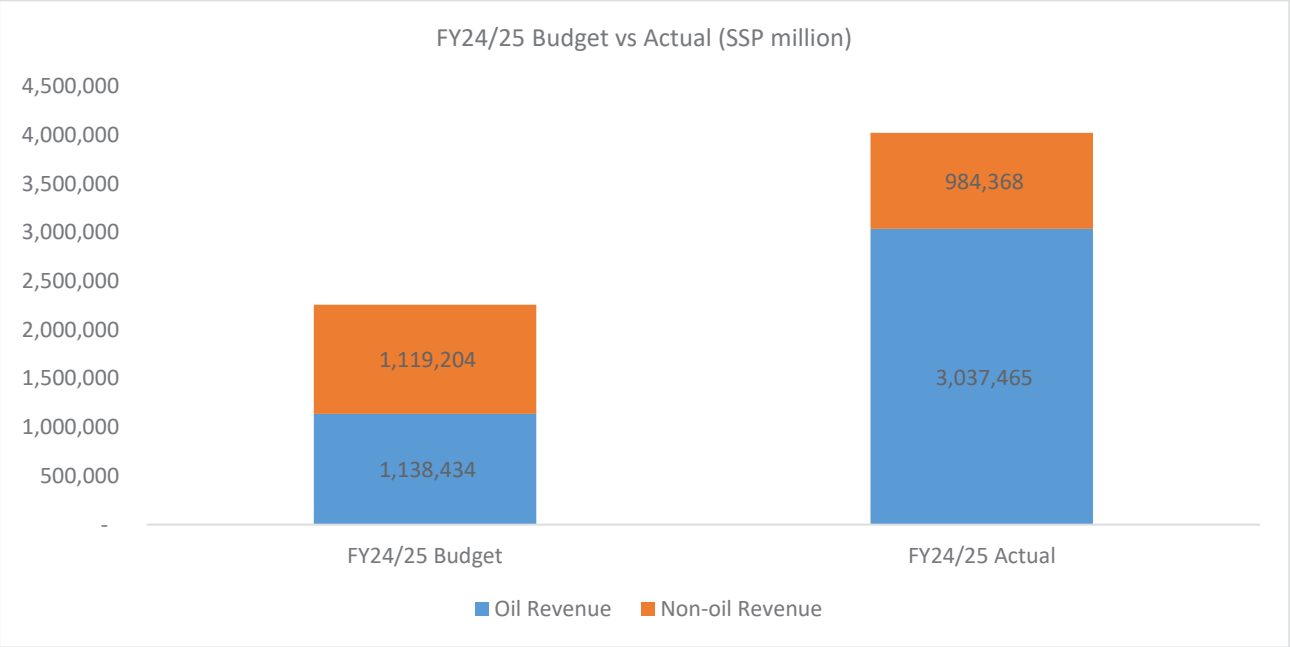

***Source: Bank of South Sudan (Research and Statistics Department)***

10. Money supply growth is likely to be driven by government domestic financing needs.

**FY2024/2025 REVENUE PERFORMANCE**

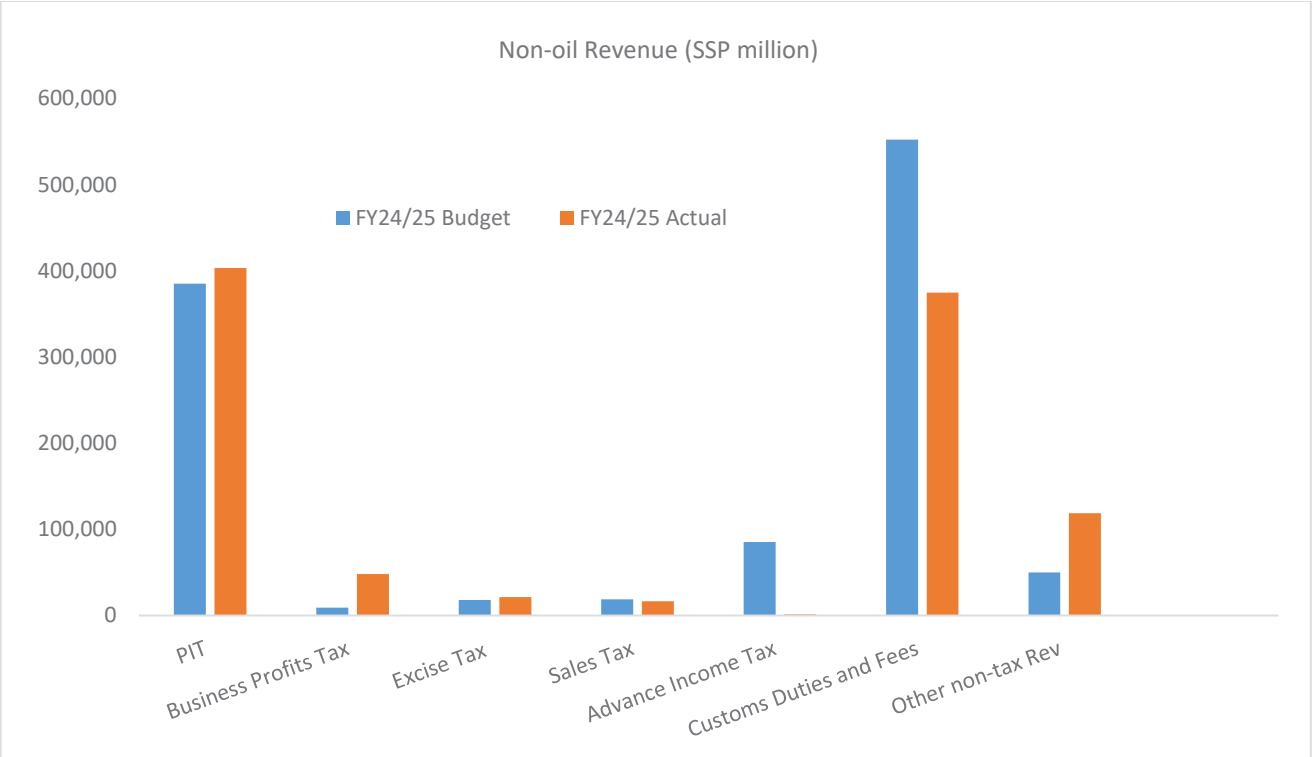
11. Total revenue collections for FY2024/2025 amounted to SSP 4.02 trillion, against a budget of SSP 2.2 trillion. Actual revenue collections surpassed the budget, as oil production resumed during the second half of the year, following the pipeline damage. Realized oil revenue was SSP 3.04 trillion, up from a forecast of SSP 1.12 trillion for the year.

**FY24/25 Budget Performance**




***Data Source: SSMFF (Directorate of Macroeconomic and Debt Management-MoFP)***

12. However, non-oil revenue collection fell below forecast, largely on account of poor performance of customs duties by SSP 374,737 billion about 32% from the approved budget, which are a function of expanding regional imports within the East Africa Community, especially Uganda and Kenya. With collections marginally higher than forecast, personal income tax (PIT) was the largest contributor to non-oil revenue. PIT performance was dampened by general economic slowdown, including delayed payment of salaries to most of the civil service.

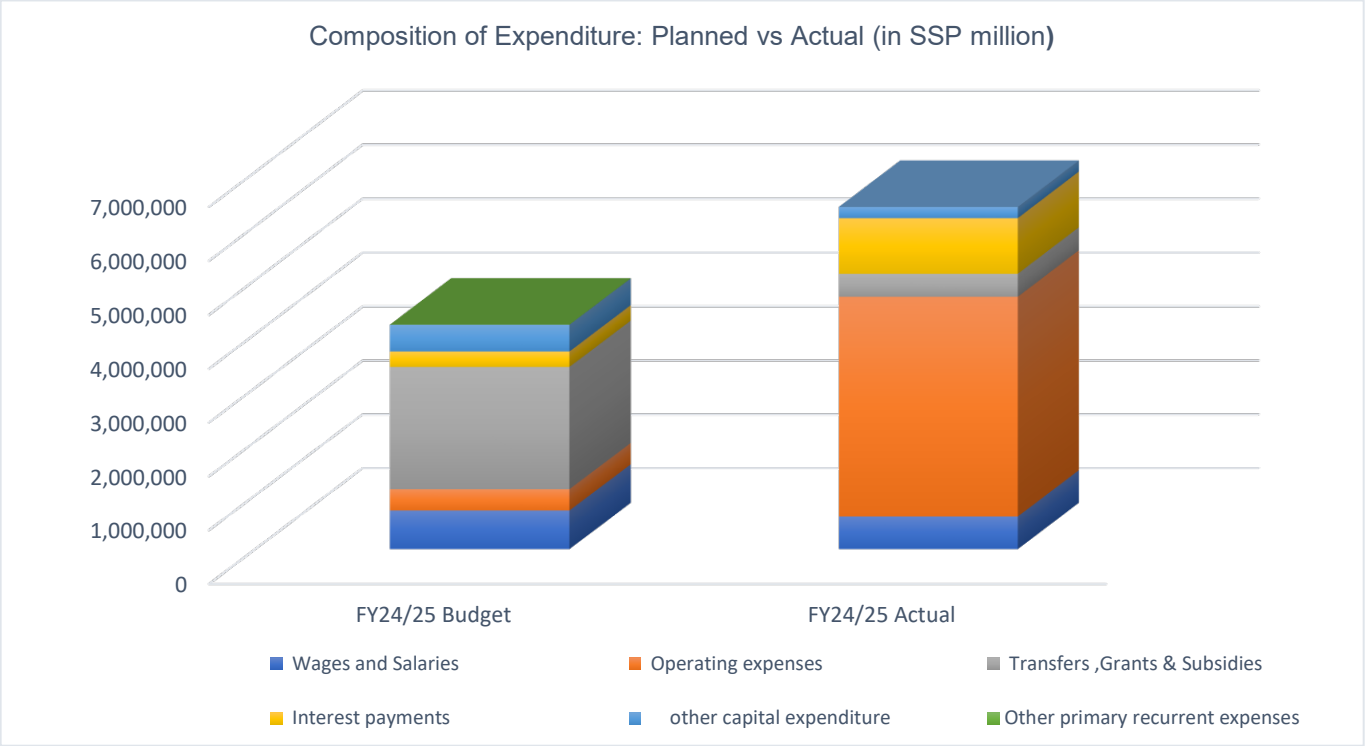



***Data Source: SSMFF (Directorate of Macroeconomic and Debt Management-MoFP)***

13. Revenue collections for the first half of FY2025/2026 amounted to SSP 3,200,851 trillion comprising SSP 2,499,493 trillion in oil revenue and SSP 701,358 billion in non-oil revenue. The higher collection compared to the same period during the previous year SSP 4.02 trillion is largely attributed to improved oil production and resultant oil revenue and the effect of exchange rate depreciation.

**FY2024/2025 EXPENDITURE PERFORMANCE**

14. Total expenditure for FY2024/2025 was SSP 6,351,299 trillion against a budget of SSP 4,172,221 trillion. The expenditure overrun was driven by higher than budgeted operating expenses. Although the budget was planned with 54 percent of the resources allocated to transfers and grants which comprise mandatory payments, actual execution shows that 64 percent of the budget was spent on operating expenses SSP 4,081,711 trillion. There are ongoing delays in payment of employment costs resulting in arrears, hence spending on wages and salaries was 16 percent lower than budgeted amount.




***Data Source: SSMFF (Directorate of Macroeconomic and Debt Management-MoFP)***

15. During the same period, interest payments took up 16 percent of the half year expenditure.

**FY2022/2023 TO FY 2024/2025 FORECAST PERFORMANCE ANALYSIS**

16. In FY2024/2025, the pipeline damage caused a shock in oil production output, which could have directly translated into lower oil revenue collections, but the exchange rate depreciation increased the revenue. For oil revenue, variances observed between historical fiscal forecasts and actual outturns is largely attributed to assumptions on the exchange rate.

| Budget and Outturn for Revenues (SSP) | | | |
|---|---|---|---|
| | **Forecast (Budget)** | **Outturn (Actual)** | **Variance** |
| FY 2022- 2023 | **832,806,935,678** | **1,795,743,699,278** | **962,936,763,600** |
| Oil Revenue | 715,771,575,941 | 1,578,098,914,415 | 862,327,338,474 |
| Tax Revenues | 117,035,359,736 | 217,644,784,863 | 100,609,425,127 |
| | | | |
| FY 2023-2024 | **1,781,783,408,433** | **2,133,377,940,519** | **351,594,532,086** |
| Oil Revenue | 1,536,452,245,962 | 1,894,864,259,876 | 358,412,013,914 |
| Tax Revenue | 245,331,162,472 | 238,513,680,643 | -6,817,481,829 |

| | | | |
|---|---|---|---|
| FY 2024-2025 | **2,257,638,729,531** | **3,838,242,123,344** | **1,580,603,393,813** |
| Oil Revenue | 1,138,434,318,441 | 3,037,464,955,092 | 1,899,030,636,651 |
| Tax Revenue | 1,119,204,411,090 | 984,368,467,587 | -134,835,943,503 |
| | | | |
| | | | |
| Budget and Outturn for Expenditure (SSP) | | | |
| | **Forecast (Budget)** | **Outturn (Actual)** | **Variance** |
| FY 2022- 2023 | 1,392,889,894,405 | 1,615,432,810,867 | 222,542,916,462 |
| FY 2023-2024 | 2,105,014,441,620 | 1,062,042,606,191 | (1,042,971,835,429) |
| FY 2024-2025 | 4,172,220,712,926 | 4,894,214,027,039 | 721,993,314,113 |

***Data Source: Directorate of Budget and Revenue Policy-MoFP***

**FY2025/2026 Budget**

17. In the recently tabled FY 2025/26 national budget, oil output remains the core driver of revenue to yield SSP7.2 trillion with mandatory oil-linked expenditure (transfers and capital) expected to be accommodated. South Sudan's draft budget for FY 2025/26 (presented Feb 2026) includes payment of arrears and road infrastructure (SSP 1.6 trillion).

### FY2026/2027 Fiscal Framework

18. Growth forecasts hinge heavily on stable oil production and exports, which underpin government revenue assumptions and fiscal space, considering that oil accounts for a 19.8 percent of GDP and 89.2 percent of government revenue. Given developments in oil production resulting in reduced oil revenue in FY2024/2025, mandatory oil-related expenditures were suspended to allow for other critical expenses.
19. The oil production rebound during the second half of 2025, at sustained production levels of 95,000 thousand barrels per day from the DPOC could potentially yield higher government revenues from oil and related sectors. While this rebound could expand the fiscal envelope for FY 2026/2027, improved production means mandatory oil-related expenditures will be required to resume. This compounded by higher expenditure pressures, including from salary arrears, 2026 election-related costs, operating expenses and capital expenditure are driving expenditure sharply in the medium-term under baseline scenario.

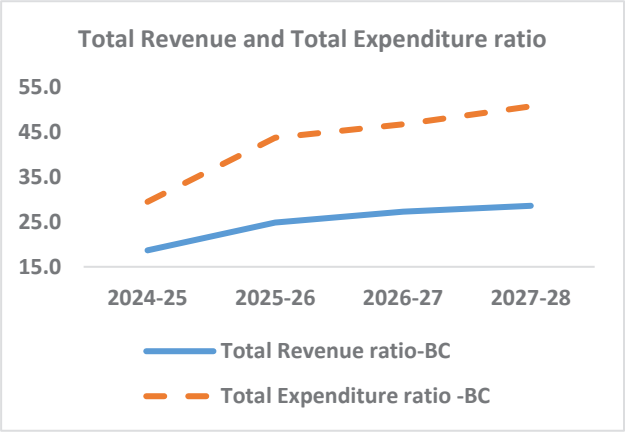
**Baseline Macro-Fiscal Scenario**

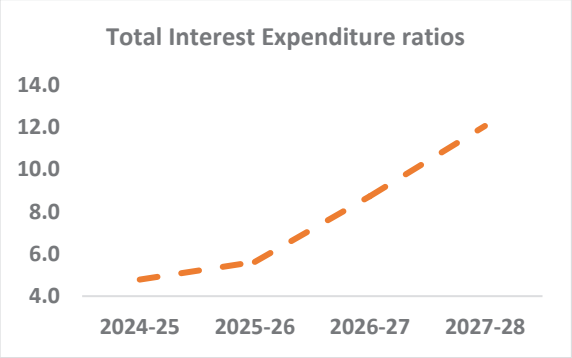
| | 2024-25 Budget | 2024/25 Actual | 2025/26 (Est) | 2026/27 (F) | 2027/28 (F) |
|---|---|---|---|---|---|
| **Real GDP Growth (%)** | | **-1.6** | **5.5** | **5.1** | **5.7** |
| Nominal GDP (SSP million) | | 21,547,108.2 | 28,953,315.4 | 33,064,386.7 | 35,995,775.0 |
| Nominal GDP FY growth (%) | | 58.3 | 34.4 | 14.2 | 8.9 |
| GDP Deflator Change (%) | | 57.3 | 40.9 | 14.0 | 10.6 |
| **Total Revenue and Grants (SSP million)** | **2,257,638.73** | **4,021,833.42** | **7,194,114.16** | **9,017,310.55** | **10,288,970.09** |
| **Total Revenue and Grants (% of GDP)** | **10.5** | **18.7** | **24.8** | **27.3** | **28.6** |
| Oil revenue | 5.3 | 14.1 | 19.8 | 21.8 | 22.7 |
| Non-oil revenue | 5.2 | 4.6 | 5.0 | 5.5 | 5.8 |
| Other non-tax revenue | | | 0.6 | 0.6 | 0.6 |
| **Grants** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| **Total Expenditure** | **4,172,220.7** | **6,351,298.6** | **12,667,172.0** | **15,458,031.0** | **18,259,240.1** |
| **Total Expenditure** | **19.4** | **29.5** | **43.8** | **46.8** | **50.7** |
| **Total Primary Expend ratio** | | **24.7** | **38.1** | **38.0** | **38.7** |
| **Total Primary Recurrent** | **15.7** | **23.7** | **31.4** | **31.2** | **31.8** |
| Wages and Salaries | 3.3 | 2.8 | 2.5 | 2.5 | 2.5 |
| Operating expenses | 1.8 | 18.9 | 14.8 | 14.1 | 14.3 |
| Transfers and Grants | 10.5 | 2.0 | 14.1 | 14.7 | 15.0 |
| Interest payments | 1.3 | 4.8 | 5.6 | 8.7 | 12.1 |
| **Capital expenditure** | **2.3** | **1.0** | **6.7** | **6.8** | **7.0** |
| Budgetary Balance (surplus + / deficit -) | -8.9 | -10.8 | -12.6 | -11.8 | -12.9 |
| **Total Debt/GDP ratio** | | **46.3** | **47.0** | **58.9** | **72.9** |

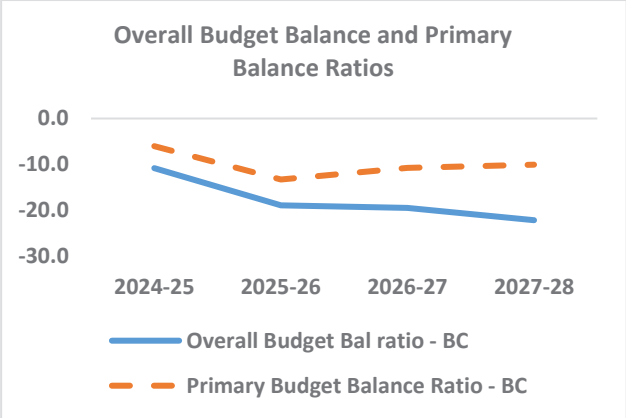
***Data Source: SSMFF (Directorate Macroeconomic and Debt Management-MoFP)***

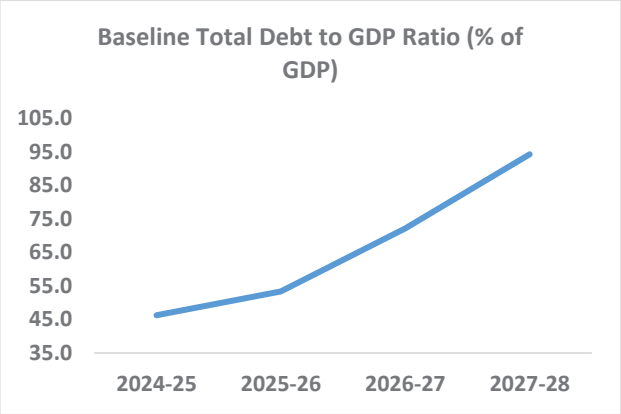
20. With forecasts of primary expenditure growing faster than revenue, the primary fiscal deficit as a percentage of GDP is expected to widen from an estimated -10.8 in FY24/25 to -18.9 in 2025/26 and -19.5 in FY26/27 and 2027/2028 is -22.1. Interest payments will also grow sharply, resulting in even higher debt as gross financing requirements are increasing. Debt is projected to reach 58.9 percent of GDP in FY26/27 from 46.3 percent of GDP and 47 percent of GDP in FY24/25 and FY25/6, respectively.

**Baseline Fiscal Forecasts: FY2024/25- FY2027/2028**




***Data Source: SSMFF (Directorate of Macroeconomic and Debt Management)***

21. Financing of fiscal deficit is becoming more costly considering the combined effect of high interest rates obtaining on South Sudan's domestic financial market, constrained international financing at concessional rates and aid cuts. The high cost of capital is driving debt even higher, creating a vicious cycle of debt.

**Budget Policy Scenario for FY2026/2027**

22. South Sudan's fiscal position is unsustainable under baseline scenario, with debt projected to rise sharply in the face of high fiscal deficits. The Budget policy scenario considers reform measures that will set public finances on a path to restore fiscal sustainability. Such reforms are aimed at generating more revenue, while preserving social protection for the vulnerable population and strategic allocation of resources given the limited fiscal space.

**Custom Exchange rates valuation: SSP 5,840**

23. There is substantial scope to increase revenues through improved tax administration and policy reforms. Key measures include digitalization, risk-based compliance strategies, and rationalization of inefficient tax expenditures. Successful implementation will require enhanced technical capacity, stakeholder buy-in, trust-building, and careful assessment of distributional impacts. The proposed SSP/USD exchange rate for FY2026/27 is set taking cognizance of the prevailing exchange rate regime and will serve as the official exchange rate for purposes of customs valuation.

**Strengthening Debt Management**

24. Government acknowledges that enhancing debt transparency and public financial management can reduce borrowing costs, support access to innovative financing instruments, and mitigate fiscal risks. As such, the Ministry is developing technical capacity in the key reform areas, to produce and publish comprehensive debt data and improve budget execution.
25. Government is gradually implementing multi-year fiscal planning with the introduction of Medium-Term Fiscal Framework under the auspices of the South Sudan Macro-Fiscal Framework (SSMFF). This will help in providing a strategic and structured approach to fiscal planning over a medium-term horizon by aligning expenditures with revenues, setting realistic fiscal targets and managing public debt levels more effectively. With the South Sudan economy and fiscal position highly vulnerable to macroeconomic shocks, this should inform budgets by anticipating consequences of new and current policies and deal with the impact of unexpected events.

**Overall Resource Envelop**

**Fiscal Risks to the FY26/27 Budget**

26. The South Sudan economy is vulnerable to macro-economic shocks particularly from volatility in international oil prices, exchange rate fluctuations and high inflation. Oil production is threatened by frequent occurrence of flooding, geo-political risks and fragile oil infrastructure. Considering that oil is the one main source of revenue, any shock has direct and immediate negative impact on economic performance and revenue. For example, the damage to the pipeline resulted in economic contraction of 8.8 percent of GDP. Measures to improve non-oil revenue will help to expand the revenue base and reduce revenue risk.

27. Aid cuts estimated at 70 percent in FY2024/25 have worsened South Sudan's fiscal position as government sought to reallocate budgetary resources to cushion these losses. Any further cuts will worsen the fiscal position considering limited fiscal space and financing options.

# Republic of South Sudan - 2025/26 - Approved Budget

| | Wages and Salaries | Use of Goods and Services | Capital Expenditure | Transfers and Grants | Subsidies & Benefits | Mandatory Expenditure | Grand Total |
|---|---|---|---|---|---|---|---|
| **Consolidated Funds** | **1,178,698,718,006** | **792,130,302,866** | **2,328,478,077,729** | **548,940,421,016** | **2,956,736,000** | | **4,851,204,255,616** |
| **ACCOUNTABILITY** | **898,419,105** | **20,775,148,895** | **221,772,491,000** | | | | **243,446,059,000** |
| (FFM) FFAMC | 34,977,000 | 1,884,234,000 | | | | | 1,919,211,000 |
| (STA) Nat Bureau Stats | 253,731,000 | 2,045,865,000 | 220,324,447,000 | | | | 222,624,043,000 |
| (RDF) Rec & Dev Fund | 25,851,000 | 1,518,123,000 | | | | | 1,543,974,000 |
| (AUD) Audit Chamber | 279,733,000 | 9,054,304,000 | 1,448,044,000 | | | | 10,782,081,000 |
| (ACC) Anti-Corruption Comm | 304,127,105 | 6,272,622,895 | | | | | 6,576,750,000 |
| **ECONOMIC FUNCTIONS** | **21,483,227,996** | **120,075,863,454** | **354,694,848,549** | **206,900,148,520** | | | **703,154,088,519** |
| (MMI) Min of Mining | 1,664,234,000 | 22,493,644,001 | 218,350,724,000 | | | | 242,508,602,001 |
| (MOF) Min Fin & Planning | 1,832,457,000 | 69,836,387,000 | 5,353,463,000 | 206,046,698,520 | | | 283,069,005,520 |
| (UWC) Urban Water Corporation | 618,437,000 | 1,918,919,000 | | | | | 2,537,356,000 |
| (SSRA)SS Revenue Authority | 12,839,147,000 | | 69,330,000,000 | | | | 82,169,147,000 |
| (MLH) Min Lands, Housing & UD | 419,134,000 | 3,181,569,000 | | | | | 3,600,703,000 |
| (MOI) Min Investment | 168,530,462 | 2,581,245,538 | 23,970,000 | | | | 2,773,746,000 |
| (PPA)Public Procurement&Assets | | 4,647,265,000 | 2,721,215,000 | | | | 7,368,480,000 |
| (WRI) Min Water R & Irrig | 632,190,000 | 4,332,705,000 | 58,692,467,000 | 853,450,000 | | | 64,510,811,999 |
| (MTI) Min Trade & Industry | 696,446,451 | 3,097,387,000 | 169,742,549 | | | | 3,963,576,000 |
| (MPO) Min of Petroleum | 1,046,541,808 | 1,437,303,192 | | | | | 2,483,845,000 |
| (PAG) Petroleum and Gas Comm | 43,538,000 | 2,027,590,000 | 53,267,000 | | | | 2,124,395,000 |
| (EC) Electricity Cooporation | 659,390,000 | 3,025,228,000 | | | | | 3,684,618,000 |
| (STD) Nat Bureau of Standards | 863,182,276 | 1,496,620,724 | | | | | 2,359,803,000 |
| **EDUCATION** | **85,080,154,948** | **95,328,341,052** | **16,813,642,000** | **103,907,415,000** | | | **301,129,553,000** |
| (NEC) National Examination Coun | 223,800,948 | 32,723,118,052 | | | | | 32,946,919,000 |
| (MGE) Min Gen Educ & Instruc | 1,695,863,000 | 24,873,011,000 | 16,813,642,000 | 103,907,415,000 | | | 147,289,931,000 |
| (MHE) Min High Ed, Sci & Tech | 83,160,491,000 | 22,031,784,000 | | | | | 105,192,275,000 |
| (RDC) Research&Develop Centers | | 3,140,086,000 | | | | | 3,140,086,000 |
| (SSF) Student Support Fund | | 12,560,342,000 | | | | | 12,560,342,000 |
| **HEALTH** | **5,964,516,172** | **39,225,907,697** | **53,083,719,191** | **10,378,283,940** | | | **108,652,426,999** |
| (HAC) HIV/Aids Commission | 414,798,722 | 1,132,181,000 | 2,994,685,278 | | | | 4,541,664,999 |
| (NPHI) National Public Health Institutes | 43,000,000 | 1,200,148,000 | 1,966,500,000 | | | | 3,209,648,000 |
| (DFC) Drug & Food Control Auth | 45,186,019 | 1,125,496,000 | 3,596,937,981 | | | | 4,767,620,000 |
| (MOH) Min Health | 5,357,665,070 | 34,364,312,058 | 43,869,595,932 | 10,378,283,940 | | | 93,969,857,000 |
| (SSMC) SS General Medical Council | 103,866,361 | 1,403,770,639 | 656,000,000 | | | | 2,163,637,000 |
| **INFRASTRUCTURE** | **2,379,817,327** | **11,987,765,873** | **1,172,403,034,000** | | | | **1,186,770,617,200** |
| (MED) Min Energy & Dams | 194,812,815 | 2,059,444,185 | 1,813,031,000 | | | | 4,067,288,000 |
| (CAA) Civil Aviation Authority | 1,288,985,513 | 947,118,688 | 54,391,000 | | | | 2,290,495,201 |
| (MTR) Min Transport | 536,503,999 | 2,583,407,000 | 1,359,774,000 | | | | 4,479,684,999 |
| (MRB) Min Roads & Bridges | 359,515,000 | 3,411,527,000 | 1,168,000,000,000 | | | | 1,171,771,042,000 |
| (RA) SS Roads Authority | | 2,986,269,000 | 1,175,838,000 | | | | 4,162,107,000 |
| **NATURAL RESOURCES AND RURAL** | **40,689,897,063** | **55,338,032,937** | **201,454,875,000** | **77,373,357,000** | | | **374,856,162,000** |
| (LND) Land Commission | 40,466,000 | 1,113,733,000 | | | | | 1,154,199,000 |
| (MAF) Min Agric & Food Sec | 2,008,440,063 | 40,078,888,937 | 88,838,438,000 | | | | 130,925,767,000 |
| (MLF) Min Livestock & Fisher | 235,597,000 | 2,322,714,000 | 35,887,370,000 | 56,235,000 | | | 38,501,916,000 |
| (MWT) Min Wildl Cons & Tourism | 37,903,622,000 | 9,867,642,000 | 38,710,067,000 | 77,209,099,000 | | | 163,690,430,000 |
| (MEF) Min Envir & Forestry | 501,772,000 | 1,955,055,000 | 38,019,000,000 | 108,023,000 | | | 40,583,850,000 |
| **PUBLIC ADMINISTRATION** | **280,647,610,980** | **281,794,422,006** | **200,078,320,010** | **49,356,000** | **2,956,736,000** | | **765,526,444,996** |

# Republic of South Sudan - 2025/26 - Approved Budget

| | Wages and Salaries | Use of Goods and Services | Capital Expenditure | Transfers and Grants | Subsidies & Benefits | Mandatory Expenditure | Grand Total |
|---|---|---|---|---|---|---|---|
| (CSC) Civil Service Commission | 230,060,130 | 740,879,870 | | | | | 970,940,000 |
| (MPH) Min Public Service & HRD | 747,993,000 | 2,275,914,000 | 12,888,807,000 | | | | 15,912,714,000 |
| (MCA) Min Cabinet Affairs | 1,465,092,000 | 11,171,975,000 | 10,072,393,000 | | | | 22,709,460,000 |
| (NEC) Nat Elections Comm | 240,198,000 | 940,391,000 | 133,074,822,000 | | | | 134,255,411,000 |
| (MOPA) Min of Presidental Affairs | 3,226,601,094 | 22,237,097,905 | 3,873,566,000 | | 2,956,736,000 | | 32,294,000,999 |
| (LGB) Local Government Board | 93,038,000 | 902,761,000 | | | | | 995,799,000 |
| (SSBC) SS Broadcasting Comm | 1,099,331,000 | 1,213,574,000 | | | | | 2,312,905,000 |
| (NLA) Nat Legisl Assembly | 10,278,914,990 | 110,315,842,999 | 29,954,116,010 | | | | 150,548,873,999 |
| (NCR) Nat Constit Review Comm | 129,664,779 | 45,779,386,221 | | | | | 45,909,051,000 |
| (NCA) Nat Comms Authority | | 1,318,500,000 | | | | | 1,318,500,000 |
| (PSC) Parliament Service Comm | 698,525,000 | 1,787,615,000 | | | | | 2,486,140,000 |
| (AIC) Access to Info Comm | 340,374,000 | 902,576,000 | | | | | 1,242,950,000 |
| (MPB) Min Peace Building | 73,096,000 | 4,138,178,000 | 120,625,000 | | | | 4,331,899,000 |
| (MEA) Min East African Affairs | 185,883,989 | 984,449,011 | 127,196,000 | | | | 1,297,529,000 |
| (MFA) Min Foreign Affairs & IC | 252,377,425,000 | 6,232,253,000 | 629,525,000 | | | | 259,239,203,000 |
| (MPA) Parliamentary Affairs | 105,007,000 | 4,689,503,000 | | | | | 4,794,510,000 |
| (USA)Universal Serv Access Fund | | 785,882,000 | | | | | 785,882,000 |
| (COS) Council of States | 6,504,809,999 | 36,625,732,000 | 9,002,047,000 | | | | 52,132,588,999 |
| (MFE) Min Federal Affairs | 177,278,000 | 11,062,356,000 | | | | | 11,239,634,000 |
| (MOL) Min Labour | 373,761,000 | 1,056,922,000 | | 27,196,000 | | | 1,457,879,000 |
| (NCIA) North Corr Implem Auth | 81,217,000 | 796,645,000 | | | | | 877,862,000 |
| (PPC) Political Parties Council | 646,480,000 | 957,820,000 | | | | | 1,604,300,000 |
| (MI) Min Information | 519,284,000 | 7,484,916,000 | 335,223,000 | | | | 8,339,423,000 |
| (EJC) Empl Justice Chamber | 60,369,000 | 901,618,000 | | 22,160,000 | | | 984,147,000 |
| (MA) Media Authority | 47,468,000 | 2,668,378,000 | | | | | 2,715,846,000 |
| (PC) Peace Commission | 226,082,000 | 1,075,899,000 | | | | | 1,301,981,000 |
| (PGC) Publ Grievances Chamber | 49,302,000 | 903,208,000 | | | | | 952,510,000 |
| (TPS)Telecom&Postal Services | 670,356,000 | 1,844,150,000 | | | | | 2,514,506,000 |
| **RULE OF LAW** | **198,442,219,154** | **105,106,167,492** | **101,125,524,000** | **150,331,860,556** | | | **555,005,771,202** |
| (MIH) Min Interior HQ | 15,616,546,173 | 80,187,246,827 | 611,831,000 | | | | 96,415,624,000 |
| (MIH) Interior HQ | 4,516,042,111 | 27,876,267,889 | 183,549,000 | | | | 32,575,859,000 |
| (NPI) Immigration | 11,100,504,062 | 52,310,978,938 | 428,282,000 | | | | 63,839,765,000 |
| (MOJ) Min Just & Constit Aff | 6,861,831,446 | 2,078,199,554 | | | | | 8,940,031,000 |
| (POL) Police Service | 119,221,744,032 | 6,150,799,968 | | 70,666,552,000 | | | 196,039,096,000 |
| (PRN) Prisons Service | 15,604,006,444 | 6,479,707,000 | 513,693,000 | 50,273,313,556 | | | 72,870,720,000 |
| (FIR) Fire Brigade | 10,634,186,000 | 2,762,066,000 | | 29,391,995,000 | | | 42,788,247,000 |
| (JSS) Judiciary of South Sudan | 29,893,811,293 | 3,641,289,143 | 100,000,000,000 | | | | 133,535,100,436 |
| (JSC) Judicial Service Comm | 306,153,768 | 10,000,000 | | | | | 316,153,768 |
| (LRC) Law Review Commission | 49,517,000 | 1,057,200,000 | | | | | 1,106,717,000 |
| (CSS) Commun Sec & Small Arms | 52,352,000 | 916,349,000 | | | | | 968,701,000 |
| (CRA) Comm for Refugee Affairs | 157,899,000 | 910,431,000 | | | | | 1,068,330,000 |
| (HRC)Human Rights Commission | 44,171,999 | 912,879,000 | | | | | 957,050,999 |
| **SECURITY** | **541,597,584,242** | **47,752,793,459** | **5,531,842,000** | | | | **594,882,219,701** |
| (MDV) Min Defence | 297,455,335,000 | 23,052,936,000 | 5,325,467,000 | | | | 325,833,738,000 |
| (DDR) Disarm Demob & Reint | 345,496,000 | 2,908,692,000 | | | | | 3,254,188,000 |
| (DMA) De-Mining Authority | 153,741,000 | 856,242,459 | 12,692,000 | | | | 1,022,675,459 |

# Republic of South Sudan - 2025/26 - Approved Budget

| | Wages and Salaries | Use of Goods and Services | Capital Expenditure | Transfers and Grants | Subsidies & Benefits | Mandatory Expenditure | Grand Total |
|---|---|---|---|---|---|---|---|
| (NSS) National Security | 149,583,174,242 | 9,981,023,000 | 126,913,000 | | | | 159,691,110,242 |
| (VA)Veteran Affairs | 93,959,251,000 | 9,404,514,000 | | | | | 103,363,765,000 |
| (FIU) Financial Intelligence Unit | 100,587,000 | 1,549,386,000 | 66,770,000 | | | | 1,716,743,000 |
| **SOCIAL AND HUMANITARIAN AREAS** | **1,515,271,020** | **14,745,860,000** | **1,519,781,979** | | | | **17,780,912,999** |
| (MCM) Culture,Mseu.& Nat.Heri. | 264,380,000 | 2,827,679,000 | 573,094,000 | | | | 3,665,153,000 |
| (MGC) Min Gender Child & Soc | 195,850,000 | 2,735,810,000 | 70,174,000 | | | | 3,001,834,000 |
| (RRC) Relief & Rehab Comm | 638,464,000 | 2,107,937,000 | | | | | 2,746,401,000 |
| (MHD) Min Hum Aff & Disaster | 158,158,021 | 2,407,223,000 | 89,913,979 | | | | 2,655,295,000 |
| (MYS) Min Youth and Sport | 186,336,000 | 3,420,096,000 | 786,600,000 | | | | 4,393,032,000 |
| (WWO) War Disabled, Wid & Orph | 72,083,000 | 1,247,115,000 | | | | | 1,319,198,000 |
| **Grand Total** | **1,178,698,718,006** | **792,130,302,866** | **2,328,478,077,729** | **548,940,421,016** | **2,956,736,000** | | **4,851,204,255,616** |
| **DIRECT CHARGES** | **729,140,547,248** | **163,815,445,278** | **-** | **239,886,691,785** | **123,565,078,779** | **1,562,943,070,198** | **2,819,350,833,288** |
| (MOF) Peace Budget Imp. | | 93,794,227,620 | | | | | 93,794,227,620 |
| (MOF) Foreign Mission Arrears | 96,003,600,000 | | | | | | 96,003,600,000 |
| (MOF) Salary Arrears | 633,136,947,248 | | | | | | 633,136,947,248 |
| (MOF) Supply Arrears | | 35,734,217,658 | | | | | 35,734,217,658 |
| (MOF) Agriculture Bank | | | | | 123,565,078,779 | | 123,565,078,779 |
| (MOF) Litigation Payments | | 34,287,000,000 | | | | | 34,287,000,000 |
| (MOF) Intl. Treaties & Subs. | | | | 106,226,691,785 | | | 106,226,691,785 |
| (MOF) Constit. Dev. Fund (CDF) | | | | 30,000,000,000 | | | 30,000,000,000 |
| (MOF) Contingency & Emergency | | | | 103,660,000,000 | | | 103,660,000,000 |
| (MOF) Oil Payments to Sudan | | | | | | 666,872,540,400 | 666,872,540,400 |
| (MOF) Managing 2% Oil Transfer | | | | | | 54,533,715,192 | 54,533,715,192 |
| (MOF) Managing 3% Oil Transfer | | | | | | 81,800,572,788 | 81,800,572,788 |
| (MOF) Oil Transfer 3% MOP | | | | | | 81,800,572,788 | 81,800,572,788 |
| (MOF) NRA 10% Non-oil revenue | | | | | | 250,347,255,030 | 250,347,255,030 |
| (MOF) Debt Management | | | | | | 364,449,414,000 | 364,449,414,000 |
| (MOF) Int payment & bank chges | | | | | | 63,139,000,000 | 63,139,000,000 |
| **Grand Total** | **1,907,839,265,254** | **955,945,748,144** | **2,328,478,077,729** | **788,827,112,801** | **126,521,814,779** | **1,562,943,070,198** | **7,670,555,088,904** |

# Republic of South Sudan - 2025/26 - Q3 Outturns

| SECTORS | Wages and Salaries | Use of Goods and Services | Capital Expenditure | Transfers and Grants | Subsidies & Benefits | Mandatory Expenditure | Grand Total |
|---|---|---|---|---|---|---|---|
| **PUBLIC ADMINISTRATION** | **142,401,263,494** | **5,331,024,403,910** | **20,883,031,245** | **2,500,000,000** | **20,317,778,098** | **-** | **5,526,940,669,201** |
| 1171 (MOPA) Presidental Affairs | 34,235,971,697 | 5,262,105,192,141 | | 2,500,000,000 | 19,505,430,047 | | 5,318,346,593,885 |
| 1181 (MCA) Cabinet Affairs | 714,001,005 | 3,194,761,197 | 3,081,337,510 | | | | 6,990,099,712 |
| 1191 (MFA) Foreign Affairs & Int Co | 98,614,787,463 | 3,082,093,394 | 9,074,851,350 | | 812,348,051 | | 111,584,080,258 |
| 1201 (MPB) Peace Building | 48,473,432 | 21,938,890,379 | | | | | 21,987,363,811 |
| 1211 (MPA) Parliamentary Affairs | | 1,119,218,856 | 1,220,000,000 | | | | 2,339,218,856 |
| 1221 (MFE) Federal Affairs | 29,870,395 | 4,719,009,565 | | | | | 4,748,879,960 |
| 1231 (MI) Information | 406,619,674 | 6,895,893,940 | | | | | 7,302,513,614 |
| 1241 (MEA) East African Affairs | 16,480,085 | 936,792,970 | | | | | 953,273,055 |
| 1251 (MPH) Public Service & HRD | 378,842,635 | 1,603,919,968 | | | | | 1,982,762,603 |
| 1261 (MOL) Labour | 155,728,745 | 496,461,984 | | | | | 652,190,729 |
| 2211 (NLA) Nat Legisl Assembly | 4,521,450,485 | 10,446,079,368 | 5,229,032,590 | | | | 20,196,562,443 |
| 2221 (LGB) Local Government Board | 15,429,275 | 44,809,932 | | | | | 60,239,207 |
| 2231 (NEC) Nat Elections Comm | 89,190,185 | 320,303,042 | 1,080,000,000 | | | | 1,489,493,227 |
| 2241 (COS) Council of States | 2,458,389,285 | 7,458,326,191 | 748,556,500 | | | | 10,665,271,976 |
| 2251 (NCR) Nat Constit Review Comm | 50,255,475 | 3,408,670,062 | | | | | 3,458,925,537 |
| 2261 (NCIA) North Corr Implem Auth | 5,612,726 | 339,540,755 | | | | | 345,153,481 |
| 2271 (PPC) Political Parties Council | 242,704,920 | 320,217,602 | | | | | 562,922,522 |
| 2281 (PC) Peace Commission | 29,159,905 | 826,481,612 | | | | | 855,641,517 |
| 2291 (NCA) Nat Comms Authority | | 65,445,832 | | | | | 65,445,832 |
| 2311 (EJC) Empl Justice Chamber | 8,888,755 | 44,753,216 | | | | | 53,641,971 |
| 2321 (PGC) Publ Grievances Chamber | 8,096,460 | 380,315,375 | | | | | 388,411,835 |
| 2331 (CSC) Civil Service Commission | 57,185,237 | 44,880,632 | | | | | 102,065,869 |
| 2341 (PSC) Parliament Service Comm | 145,843,635 | 88,731,096 | | | | | 234,574,731 |
| 2351 (SSBC) SS Broadcasting Comm | 168,282,020 | 927,356,448 | 449,253,295 | | | | 1,544,891,763 |
| 2361 (MA) Media Authority | | 132,449,116 | | | | | 132,449,116 |
| 2371 (AIC) Access to Info Comm | | 44,800,768 | | | | | 44,800,768 |
| 2491 (USA)Universal Serv Access Fund | | 39,008,468 | | | | | 39,008,468 |
| **10 ACCOUNTABILITY** | **413,811,085** | **649,305,988** | **1,680,654,707** | **-** | **-** | **-** | **2,743,771,780** |
| 2001 (AUD) Audit Chamber | 268,299,440 | 201,241,760 | | | | | 469,541,200 |
| 2011 (STA) Nat Bureau Stats | 88,005,440 | 284,353,072 | 1,680,654,707 | | | | 2,053,013,219 |
| 2021 (ACC) Anti-Corruption Comm | 36,729,410 | 63,341,544 | | | | | 100,070,954 |
| 2031 (RDF) Rec & Dev Fund | 7,909,705 | 44,784,664 | | | | | 52,694,369 |
| 2041 (FFM) FFAMC | 12,867,090 | 55,584,948 | | | | | 68,452,038 |
| **11 ECONOMIC FUNCTIONS** | **76,198,349,996** | **461,217,874,703** | **206,893,588,244** | **169,056,901,854** | **91,535,214,455** | **706,137,289,006** | **1,711,039,218,259** |
| 1001 (MOF) Fin & Planning | 61,809,933,367 | 445,784,196,194 | 191,954,927,564 | 169,056,901,854 | 91,535,214,455 | 706,137,289,006 | 1,666,278,462,441 |
| 1011 (MPO) Petroleum | 169,093,030 | 71,121,885 | | | | | 240,214,915 |
| 1021 (MMI) Mining | 52,129,845 | 3,477,892,134 | | | | | 3,530,021,979 |
| 1031 (MTI) Trade & Industry | 780,654,540 | 1,544,309,937 | 10,783,200,000 | | | | 13,108,164,477 |

# Republic of South Sudan - 2025/26 - Q3 Outturns

| SECTORS | Wages and Salaries | Use of Goods and Services | Capital Expenditure | Transfers and Grants | Subsidies & Benefits | Mandatory Expenditure | Grand Total |
|---|---|---|---|---|---|---|---|
| 1041 (MLH) Lands, Housing & Urban | 72,092,445 | 1,680,431,180 | 2,273,582,880 | | | | 4,026,106,505 |
| 1051 (MOI) Investment | 376,907,742 | 5,503,729,806 | | | | | 5,880,637,548 |
| 1061 (WRI) Water Res & Irrigat | 192,304,885 | 2,071,096,771 | 300,000,000 | | | | 2,563,401,656 |
| 2051 (SSRA)Revenue Authority | 12,198,340,657 | | 1,581,877,800 | | | | 13,780,218,457 |
| 2061 (PGC) Petroleum and Gas Comm | 13,611,535 | 59,513,968 | | | | | 73,125,503 |
| 2071 (STD) Bureau of Standards | 194,277,980 | 51,730,344 | | | | | 246,008,324 |
| 2081 (EC) Electricity Cooporation | 179,571,790 | 89,244,320 | | | | | 268,816,110 |
| 2091 (UWC) Urban Water Corporation | 159,432,180 | 884,608,164 | | | | | 1,044,040,344 |
| **12 EDUCATION** | **44,531,172,881** | **47,103,157,713** | **877,862,200** | **51,397,495,107** | - | - | **143,909,687,901** |
| 1071 (MHE) Higher Educ, Sci & Tech | 44,493,611,601 | 19,779,324,199 | | | | | 64,272,935,800 |
| 1081 (MED) Min Gen Educ & Instruc | | 2,480,150,337 | 877,862,200 | 51,397,495,107 | | | 54,755,507,644 |
| 2111 (NEC) National Examination Coun | 37,561,280 | 24,064,667,677 | | | | | 24,102,228,957 |
| 2121 (RDC) Research&Develop Centers | | 155,563,100 | | | | | 155,563,100 |
| 2131 (SSF) Student Support Fund | | 623,452,400 | | | | | 623,452,400 |
| **13 HEALTH** | **5,583,433,196** | **574,565,471,842** | **4,800,000,000** | **541,391,184** | - | - | **585,490,296,222** |
| 1091 (MOH) Health | 5,569,806,006 | 14,648,323,051 | 4,800,000,000 | 541,391,184 | | | 25,559,520,241 |
| 2141 (HAC) HIV/Aids Commission | | 56,197,564 | | | | | 56,197,564 |
| 2151 (DFC) Drug & Food Control Auth | 13,627,190 | 112,907,436 | | | | | 126,534,626 |
| 2501 (SSMC) SS Medical Council | | 559,703,365,364 | | | | | 559,703,365,364 |
| 2511 (NPHI) National Public Health Institute | | 44,678,427 | | | | | 44,678,427 |
| **14 INFRASTRUCTURE** | **603,137,015** | **1,388,700,073** | **21,414,715,642** | - | - | - | **23,406,552,730** |
| 1101 (MED) Energy & Dams | 30,175,985 | 159,360,411 | 3,310,101,252 | | | | 3,499,637,648 |
| 1111 (MTR) Transport | 91,006,600 | 338,243,961 | 4,389,377,720 | | | | 4,818,628,281 |
| 1121 (MRB) Roads & Bridges | 60,773,865 | 453,738,212 | 13,715,236,670 | | | | 14,229,748,747 |
| 2171 (RA) SS Roads Authority | 117,600,820 | 203,168,180 | | | | | 320,769,000 |
| 2181 (CAA) Civil Aviation Authority | 303,579,745 | 234,189,309 | | | | | 537,769,054 |
| **15 NATURAL RESOURCES AND RURAL** | **9,323,875,800** | **57,379,062,974** | **1,000,000,000** | **15,539,361,728** | - | - | **83,242,300,502** |
| 1131 (MAF) Ministry of Agriculture & Food Security | 232,953,635 | 7,648,829,077 | | | | | 7,881,782,712 |
| 1141 (MLF) Livestock & Fisheries | 82,847,565 | 1,063,021,073 | | 19,114,760 | | | 1,164,983,398 |
| 1151 (MEF) Environment & Forestry | 1,120,232,732 | 6,097,042,200 | | | | | 7,217,274,932 |
| 1161 (MWT) Wildlife Conservation | 7,881,079,653 | 42,514,888,760 | 1,000,000,000 | 15,520,246,968 | | | 66,916,215,381 |
| 2191 (LND) Land Commission | 6,762,215 | 55,281,864 | | | | | 62,044,079 |
| **17 RULE OF LAW** | **67,643,608,921** | **358,489,422,357** | **86,391,094,258** | **72,769,989,263** | - | - | **585,294,114,799** |
| 1271 (MOJ) Justice & Constit Aff | 824,809,631 | 729,517,880 | 2,088,078,696 | | | | 3,642,406,207 |
| 1281 (MIH) Interior HQ | 9,600,164,031 | 81,597,430,651 | 6,153,210,390 | | | | 97,350,805,073 |
| 1291 (POL) Police Service | 44,979,010,179 | 144,417,235,898 | 65,142,622,567 | 35,935,190,104 | | | 290,474,058,748 |
| 1301 (PRN) Prisons Service | 6,176,638,380 | 104,875,533,801 | 6,089,660,655 | 25,739,916,735 | | | 142,881,749,571 |
| 1311 (FIR) Fire Brigade | 4,461,781,310 | 25,926,442,762 | 6,917,521,950 | 11,094,882,424 | | | 48,400,628,446 |
| 2381 (JSS) Judiciary of South Sudan | 1,514,265,225 | 454,798,365 | | | | | 1,969,063,590 |

# Republic of South Sudan - 2025/26 - Q3 Outturns

| SECTORS | Wages and Salaries | Use of Goods and Services | Capital Expenditure | Transfers and Grants | Subsidies & Benefits | Mandatory Expenditure | Grand Total |
|---|---|---|---|---|---|---|---|
| 2401 (LRC) Law Review Commission | 12,509,340 | 52,475,768 | | | | | 64,985,108 |
| 2411 (CSS) Commun Sec & Small Arms | 12,772,140 | 345,484,428 | | | | | 358,256,568 |
| 2421 (HRC)Human Rights Commission | 13,588,565 | 45,312,156 | | | | | 58,900,721 |
| 2431 (CRA) Comm for Refugee Affairs | 48,070,120 | 45,190,648 | | | | | 93,260,768 |
| **18 SECURITY** | **182,013,214,504** | **394,097,236,058** | **21,792,270,107** | - | - | - | **597,902,720,669** |
| 1321 (MDV) Defence | 146,642,725,243 | 360,717,777,404 | 19,622,963,252 | | | | 526,983,465,899 |
| 1331 (NSS) National Security | 35,118,240,087 | 31,818,395,081 | 2,169,306,855 | | | | 69,105,942,023 |
| 1391 (VA)Veteran Affairs | | 1,421,560,000 | | | | | 1,421,560,000 |
| 2441 (DMA) De-Mining Authority | 161,704,890 | 42,597,380 | | | | | 204,302,270 |
| 2451 (DDR) Disarm Demob & Reint | 63,686,965 | | | | | | 63,686,965 |
| 2461 (FIU) Financial Intelligence Unit | 26,857,320 | 96,906,192 | | | | | 123,763,512 |
| **19 SOCIAL AND HUMANITARIAN AFFAIRS** | **2,331,349,657** | **77,996,905,877** | **8,450,375,560** | - | **5,157,743,019** | - | **93,936,374,113** |
| 1341 (MGC) Gender, Child & Soc Wel | 64,997,035 | 637,944,252 | | | | | 702,941,287 |
| 1351 (MHD) Hum Aff & Disaster Mngmt | 344,710,478 | 23,761,686,998 | 7,904,000,000 | | 5,157,743,019 | | 37,168,140,495 |
| 1361 (MCM) Culture,Mseu.& Nat.Heri. | 199,800,902 | 2,608,185,533 | 230,000,000 | | | | 3,037,986,435 |
| 1371 (MYS) Min Youth and Sport | 136,494,404 | 2,839,541,924 | 316,375,560 | | | | 3,292,411,888 |
| 2471 (RRC) Relief & Rehab Comm | 1,563,371,549 | 47,890,694,715 | | | | | 49,454,066,264 |
| 2481 (WWO) War Disabled, Wid & Orph | 21,975,290 | 258,852,455 | | | | | 280,827,745 |
| **Grand Total** | **531,043,216,550** | **7,303,911,541,494** | **374,183,591,963** | **311,805,139,136** | **117,010,735,573** | **706,137,289,006** | **9,344,091,513,721** |

# Republic of South Sudan - 2026/27 - Draft Budget

| | Wages and Salaries | Use of Goods and Services | Capital Expenditure | Transfers and Grants | Subsidies & Benefits | Mandatory Expenditure | Grand Total |
|---|---|---|---|---|---|---|---|
| **Consolidated Funds** | **1,337,325,752,114** | **1,296,979,158,615** | **2,499,487,679,926** | **470,447,773,015** | **3,370,679,040** | | **5,607,611,042,710** |
| **ACCOUNTABILITY** | **1,535,087,069** | **21,016,677,362** | **221,772,491,000** | | | | **244,324,255,431** |
| (FFM) FFAMC | 34,977,000 | 1,884,234,000 | | | | | 1,919,211,000 |
| (STA) Nat Bureau Stats | 253,760,226 | 2,045,865,000 | 220,324,447,000 | | | | 222,624,072,226 |
| (RDF) Rec & Dev Fund | 25,851,000 | 1,518,123,000 | | | | | 1,543,974,000 |
| (AUD) Audit Chamber | 916,371,738 | 8,417,665,262 | 1,448,044,000 | | | | 10,782,081,000 |
| (ACC) Anti-Corruption Comm | 304,127,105 | 7,150,790,100 | | | | | 7,454,917,205 |
| **ECONOMIC FUNCTIONS** | **21,855,880,748** | **119,795,090,896** | **366,282,968,358** | **853,450,000** | | | **508,787,390,002** |
| (MMI) Min of Mining | 1,664,234,000 | 22,493,644,001 | 218,350,724,000 | | | | 242,508,602,001 |
| (MOF) Min Fin & Planning | 1,832,457,000 | 69,836,387,000 | 5,353,463,000 | | | | 77,022,307,000 |
| (UWC) Urban Water Corporation | 618,437,000 | 1,918,919,000 | | | | | 2,537,356,000 |
| (SSRA)SS Revenue Authority | 12,839,147,000 | | 69,330,000,000 | | | | 82,169,147,000 |
| (MLH) Min Lands, Housing & UD | 446,197,532 | 3,154,505,468 | 11,680,000,000 | | | | 15,280,703,000 |
| (MOI) Min Investment | 233,995,702 | 2,515,780,296 | 23,970,000 | | | | 2,773,745,998 |
| (PPA)Public Procurement&Assets | | 4,647,265,000 | 2,721,215,000 | | | | 7,368,480,000 |
| (WRI) Min Water R & Irrig | 632,190,000 | 4,332,705,000 | 58,692,467,000 | 853,450,000 | | | 64,510,812,000 |
| (MTI) Min Trade & Industry | 788,326,642 | 3,097,387,000 | 77,862,358 | | | | 3,963,576,000 |
| (MPO) Min of Petroleum | 1,046,541,808 | 1,437,303,192 | | | | | 2,483,845,000 |
| (PAG) Petroleum and Gas Comm | 43,538,000 | 2,027,590,000 | 53,267,000 | | | | 2,124,395,000 |
| (EC) Electricity Cooporation | 670,640,914 | 3,013,977,089 | | | | | 3,684,618,003 |
| (STD) Nat Bureau of Standards | 1,040,175,150 | 1,319,627,850 | | | | | 2,359,803,000 |
| **EDUCATION** | **108,514,611,210** | **199,605,010,790** | **55,000,000,000** | **150,000,000,000** | | | **513,119,622,000** |
| (NEC) National Examination Coun | 254,120,210 | 41,672,798,790 | | | | | 41,926,919,000 |
| (MGE) Min Gen Educ & Instruc | 25,000,000,000 | 120,000,000,000 | 55,000,000,000 | 150,000,000,000 | | | 350,000,000,000 |
| (MHE) Min High Ed, Sci & Tech | 83,160,491,000 | 22,031,784,000 | | | | | 105,192,275,000 |
| (RDC) Research&Develop Centers | | 3,140,086,000 | | | | | 3,140,086,000 |
| (SSF) Student Support Fund | | 12,560,342,000 | | | | | 12,560,342,000 |
| (SSNATCOM) South Sudan National Commission for UN | 100,000,000 | 200,000,000 | | | | | 300,000,000 |
| **HEALTH** | **70,490,219,563** | **126,936,494,587** | **65,063,285,100** | **109,000,000,000** | | | **371,489,999,250** |
| (HAC) HIV/Aids Commission | 414,798,722 | 1,132,181,000 | 2,994,685,278 | | | | 4,541,665,000 |
| (NPHI) National Public Health Institutes | 43,000,000 | 1,200,148,000 | 1,966,500,000 | | | | 3,209,648,000 |
| (DFC) Drug & Food Control Auth | 45,186,019 | 1,125,496,000 | 3,596,937,981 | | | | 4,767,620,000 |
| (MOH) Min Health | 69,862,934,370 | 122,074,898,948 | 55,869,595,932 | 109,000,000,000 | | | 356,807,429,250 |
| (SSMC) SS General Medical Council | 124,300,452 | 1,403,770,639 | 635,565,909 | | | | 2,163,637,000 |
| **INFRASTRUCTURE** | **2,389,203,001** | **11,978,381,199** | **1,172,403,034,000** | | | | **1,186,770,618,200** |
| (MED) Min Energy & Dams | 204,089,606 | 2,050,167,394 | 1,813,031,000 | | | | 4,067,288,000 |
| (CAA) Civil Aviation Authority | 1,288,985,513 | 947,118,688 | 54,391,000 | | | | 2,290,495,201 |
| (MTR) Min Transport | 536,612,882 | 2,583,299,117 | 1,359,774,000 | | | | 4,479,685,999 |
| (MRB) Min Roads & Bridges | 359,515,000 | 3,411,527,000 | 1,168,000,000,000 | | | | 1,171,771,042,000 |
| (RA) SS Roads Authority | | 2,986,269,000 | 1,175,838,000 | | | | 4,162,107,000 |
| **NATURAL RESOURCES AND RURAL** | **26,504,192,741** | **77,622,658,487** | **242,189,808,000** | **59,697,210,567** | | | **406,013,869,795** |
| (LND) Land Commission | 149,121,070 | 1,161,000,550 | | | | | 1,310,121,620 |
| (MAF) Min Agric & Food Sec | 2,008,440,063 | 40,078,888,937 | 96,288,438,000 | | | | 138,375,767,000 |
| (MLF) Min Livestock & Fisher | 235,597,000 | 2,322,714,000 | 55,887,370,000 | 56,235,000 | | | 58,501,916,000 |
| (MWT) Min Wildl Cons & Tourism | 23,609,262,608 | 32,105,000,000 | 51,995,000,000 | 59,532,952,567 | | | 167,242,215,175 |
| (MEF) Min Envir & Forestry | 501,772,000 | 1,955,055,000 | 38,019,000,000 | 108,023,000 | | | 40,583,850,000 |

# Republic of South Sudan - 2026/27 - Draft Budget

| | Wages and Salaries | Use of Goods and Services | Capital Expenditure | Transfers and Grants | Subsidies & Benefits | Mandatory Expenditure | Grand Total |
|---|---|---|---|---|---|---|---|
| **PUBLIC ADMINISTRATION** | **292,843,273,878** | **385,639,722,572** | **245,510,320,489** | **49,356,000** | **3,370,679,040** | | **927,413,351,979** |
| (CSC) Civil Service Commission | 230,060,130 | 740,879,870 | | | | | 970,940,000 |
| (MPH) Min Public Service & HRD | 1,265,385,193 | 3,002,621,089 | 9,993,653,407 | | | | 14,261,659,689 |
| (MCA) Min Cabinet Affairs | 1,703,494,470 | 10,933,570,530 | 10,072,393,000 | | | | 22,709,458,000 |
| (NEC) Nat Elections Comm | 934,972,750 | 50,245,616,250 | 133,074,822,000 | | | | 184,255,411,000 |
| (MOPA) Min of Presidental Affairs | 3,353,087,334 | 34,815,434,364 | 40,205,322,704 | | 3,370,679,040 | | 81,744,523,442 |
| (LGB) Local Government Board | 93,038,000 | 902,761,000 | | | | | 995,799,000 |
| (SSBC) SS Broadcasting Comm | 1,099,331,000 | 1,213,574,000 | | | | | 2,312,905,000 |
| (NLA) Nat Legisl Assembly | 20,278,914,990 | 110,315,842,999 | 29,954,116,010 | | | | 160,548,873,999 |
| (NCR) Nat Constit Review Comm | 129,664,779 | 45,779,386,221 | | | | | 45,909,051,000 |
| (NCA) Nat Comms Authority | | 1,318,500,000 | | | | | 1,318,500,000 |
| (PSC) Parliament Service Comm | 698,525,000 | 1,787,615,000 | | | | | 2,486,140,000 |
| (AIC) Access to Info Comm | 340,374,000 | 902,576,000 | | | | | 1,242,950,000 |
| (MPB) Min Peace Building | 77,678,632 | 4,138,178,000 | 116,022,368 | | | | 4,331,879,000 |
| (MEA) Min East African Affairs | 200,000,000 | 1,984,449,011 | 1,127,196,000 | | | | 3,311,645,011 |
| (MFA) Min Foreign Affairs & IC | 252,377,425,000 | 6,232,253,000 | 629,525,000 | | | | 259,239,203,000 |
| (MPA) Parliamentary Affairs | 226,844,138 | 41,878,162,862 | 8,000,000,000 | | | | 50,105,007,000 |
| (USA)Universal Serv Access Fund | | 3,000,000,000 | 3,000,000,000 | | | | 6,000,000,000 |
| (COS) Council of States | 6,504,809,999 | 36,625,731,999 | 9,002,047,000 | | | | 52,132,588,998 |
| (MFE) Min Federal Affairs | 177,278,000 | 12,611,085,840 | | | | | 12,788,363,840 |
| (MOL) Min Labour | 851,832,463 | 578,850,537 | | 27,196,000 | | | 1,457,879,000 |
| (NCIA) North Corr Implem Auth | 81,217,000 | 796,645,000 | | | | | 877,862,000 |
| (PPC) Political Parties Council | 646,480,000 | 957,820,000 | | | | | 1,604,300,000 |
| (MI) Min Information | 519,284,000 | 7,484,916,000 | 335,223,000 | | | | 8,339,423,000 |
| (EJC) Empl Justice Chamber | 60,369,000 | 901,618,000 | | 22,160,000 | | | 984,147,000 |
| (MA) Media Authority | 47,468,000 | 2,668,378,000 | | | | | 2,715,846,000 |
| (PC) Peace Commission | 226,082,000 | 1,075,899,000 | | | | | 1,301,981,000 |
| (PGC) Publ Grievances Chamber | 49,302,000 | 903,208,000 | | | | | 952,510,000 |
| (TPS)Telecom&Postal Services | 670,356,000 | 1,844,150,000 | | | | | 2,514,506,000 |
| **RULE OF LAW** | **258,659,537,322** | **287,188,993,544** | **24,360,235,000** | **150,847,756,447** | | | **721,056,522,313** |
| (MIH) Min Interior HQ | 67,580,742,487 | 67,187,246,827 | 611,831,000 | | | | 135,379,820,314 |
| (MIH) Interior HQ | 4,516,042,111 | 27,876,267,889 | 183,549,000 | | | | 32,575,859,000 |
| (NPI) Immigration | 63,064,700,376 | 39,310,978,938 | 428,282,000 | | | | 102,803,961,314 |
| (MOJ) Min Just & Constit Aff | 6,861,831,446 | 32,078,199,554 | | | | | 38,940,031,000 |
| (POL) Police Service | 119,371,374,288 | 56,001,169,712 | | 70,666,552,000 | | | 246,039,096,000 |
| (PRN) Prisons Service | 17,188,449,220 | 4,379,368,333 | 513,693,000 | 50,789,209,447 | | | 72,870,720,000 |
| (FIR) Fire Brigade | 10,634,186,000 | 2,762,066,000 | | 29,391,995,000 | | | 42,788,247,000 |
| (JSS) Judiciary of South Sudan | 36,373,555,672 | 120,366,320,328 | 23,234,711,000 | | | | 179,974,587,000 |
| (JSC) Judicial Service Comm | 314,358,498 | 648,863,502 | | | | | 963,222,000 |
| (LRC) Law Review Commission | 49,517,000 | 1,057,200,000 | | | | | 1,106,717,000 |
| (CSS) Commun Sec & Small Arms | 83,451,712 | 885,249,288 | | | | | 968,701,000 |
| (CRA) Comm for Refugee Affairs | 157,899,000 | 910,431,000 | | | | | 1,068,330,000 |
| (HRC)Human Rights Commission | 44,171,999 | 912,879,000 | | | | | 957,050,999 |
| **SECURITY** | **552,825,722,861** | **52,533,413,309** | **105,531,850,000** | | | | **710,890,986,170** |
| (MDV) Min Defence | 292,445,285,646 | 28,052,936,000 | 105,325,467,000 | | | | 425,823,688,646 |
| (DDR) Disarm Demob & Reint | 532,490,150 | 2,721,697,850 | | | | | 3,254,188,000 |

# Republic of South Sudan - 2026/27 - Draft Budget

| | Wages and Salaries | Use of Goods and Services | Capital Expenditure | Transfers and Grants | Subsidies & Benefits | Mandatory Expenditure | Grand Total |
|---|---|---|---|---|---|---|---|
| (DMA) De-Mining Authority | 153,741,000 | 856,242,459 | 12,692,000 | | | | 1,022,675,459 |
| (NSS) National Security | 161,022,494,874 | 9,981,023,000 | 126,913,000 | | | | 171,130,430,874 |
| (VA)Veteran Affairs | 98,538,746,191 | 9,404,514,000 | | | | | 107,943,260,191 |
| (FIU) Financial Intelligence Unit | 132,965,000 | 1,517,000,000 | 66,778,000 | | | | 1,716,743,000 |
| **SOCIAL AND HUMANITARIAN AREAS** | **1,708,023,721** | **14,662,715,869** | **1,373,687,979** | | | | **17,744,427,569** |
| (MCM) Culture,Mseu.& Nat.Heri. | 424,130,028 | 2,814,022,972 | 427,000,000 | | | | 3,665,153,000 |
| (MGC) Min Gender Child & Soc | 195,850,000 | 2,735,810,000 | 70,174,000 | | | | 3,001,834,000 |
| (RRC) Relief & Rehab Comm | 668,865,076 | 2,041,050,493 | | | | | 2,709,915,569 |
| (MHD) Min Hum Aff & Disaster | 158,158,021 | 2,407,223,000 | 89,913,979 | | | | 2,655,295,000 |
| (MYS) Min Youth and Sport | 188,937,596 | 3,417,494,404 | 786,600,000 | | | | 4,393,032,000 |
| (WWO) War Disabled, Wid & Orph | 72,083,000 | 1,247,115,000 | | | | | 1,319,198,000 |
| **Grand Total** | **1,337,325,752,114** | **1,296,979,158,615** | **2,499,487,679,926** | **470,447,773,015** | **3,370,679,040** | | **5,607,611,042,710** |
| **DIRECT CHARGES** | **96,003,600,000** | **29,101,564,728** | **210,224,051,818** | **462,972,198,896** | **59,963,092,116** | **4,869,690,212,162** | **5,727,954,719,720** |
| (MOF) Transfers to States | - | - | - | 234,893,236,313 | - | - | 234,893,236,313 |
| (MOF) Peace Implementation Budget | - | 29,101,564,728 | - | - | - | - | 29,101,564,728 |
| (MOF) Foreign mission arrears | 96,003,600,000 | - | - | - | - | - | 96,003,600,000 |
| (MOF) Agriculture Bank of South Sudan | - | - | - | - | 59,963,092,116 | - | 59,963,092,116 |
| (MOF) BOSS Recapitalization Fund | - | - | - | - | - | 500,000,000,000 | 500,000,000,000 |
| (MOF) Transfers to International treaties | - | - | - | 106,226,691,785 | - | - | 106,226,691,785 |
| (MOF) Contingencies / Emergency Funds | - | - | 210,224,051,818 | - | - | - | 210,224,051,818 |
| (MOF) Constituency Development Fund | - | - | - | 30,000,000,000 | - | - | 30,000,000,000 |
| (MOF) Humanitarian and Emergency Fund | - | - | - | 91,852,270,798 | - | - | 91,852,270,798 |
| (MOF) Mandatory Payments | - | - | - | - | - | 2,208,890,212,162 | 2,208,890,212,162 |
| (MOF) Debt Principal Repayments | - | - | - | - | - | 1,752,000,000,000 | 1,752,000,000,000 |
| (MOF) Debt Interest | - | - | - | - | - | 408,800,000,000 | 408,800,000,000 |
| **Grand Total** | **1,433,329,352,114** | **1,326,080,723,343** | **2,709,711,731,744** | **933,419,971,911** | **63,333,771,156** | **4,869,690,212,162** | **11,335,565,762,430** |

# Republic of South Sudan - 2025/26 and 2026/27 - Expenditure Estimates by Item

| | | | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|---|---|
| **Consolidated Funds** | | | **4,851,204,255,616** | **9,344,091,513,721** | **11,335,565,762,430** |
| **21** | **Wages and Salaries** | | 1,178,698,718,006 | 531,043,216,550 | 1,337,325,752,114 |
| | **211** | Wages and Salaries | 745,838,833,223 | 433,493,799,826 | 1,118,932,767,605 |
| | **212** | Incentives and Overtime | 381,641,599,248 | 38,751,383,904 | 61,941,311,866 |
| | **213** | Pension Contributions | 45,241,578,232 | 13,705,840,648 | 111,845,105,888 |
| | **214** | Social Benefits for GoSS Empl. | 5,976,707,303 | 45,092,192,173 | 44,606,566,755 |
| **22** | **Use of Goods and Services** | | 792,130,302,866 | 7,303,911,541,494 | 1,296,979,158,615 |
| | **221** | Travel | 106,234,634,693 | 5,052,979,874,653 | 165,904,694,606 |
| | **222** | Staff Train.& Other Staff Cost | 83,110,374,827 | 48,318,671,581 | 156,020,033,364 |
| | **223** | Contracted Services | 71,577,510,106 | 113,315,126,784 | 117,805,683,751 |
| | **224** | Repairs and Maintenance | 75,906,265,723 | 162,968,119,958 | 129,842,237,618 |
| | **225** | Utilities and Communications | 33,723,011,446 | 2,126,883,875 | 64,300,989,849 |
| | **226** | Supplies, Tools and Materials | 176,382,465,634 | 983,975,144,865 | 254,746,763,954 |
| | **227** | Other Operating Expenses | 65,406,142,681 | 651,312,689,609 | 160,801,409,949 |
| | **228** | Oil Production Costs | | 1,118,277,450 | |
| | **229** | Medical Expenses | 179,789,897,755 | 287,564,826,048 | 247,557,345,524 |
| **23** | **Transfers and Grants** | | 548,940,421,016 | 311,805,139,136 | 470,447,773,015 |
| | **231** | Transfers Conditional Salaries | 335,176,037,326 | 88,290,236,231 | 281,449,020,121 |
| | **232** | Transfers Operating | 204,263,448,013 | 207,549,546,519 | 169,326,460,137 |
| | **234** | Oil-related transfers | | 15,423,965,202 | |
| | **236** | Transf to Serv Delivery Units | 9,500,935,677 | 541,391,184 | 19,672,292,757 |
| **24** | **Subsidies & Benefits** | | 2,956,736,000 | 117,010,735,573 | 3,370,679,040 |
| | **242** | Subsidies | 2,956,736,000 | 26,087,663,694 | 3,370,679,040 |
| | **244** | Donations and Benefits | | 90,923,071,879 | |
| **28** | **Capital Expenditure** | | 2,328,478,077,729 | 374,183,591,963 | **2,709,711,731,744** |
| | **281** | Oil for Infrastructure Projects | 1,812,059,017,602 | | 1,168,000,000,000 |
| | **282** | Other Projects (Capital) | 210,668,277,362 | 332,404,514,079 | 1,541,711,731,744 |
| | **283** | Specialized Equipment | 305,750,782,765 | 80,174,355,992 | |
| **25** | **Mandatory Expenditure** | | | **706,137,289,006** | **2,708,890,212,162** |
| | *Transfer to Sudan (Tariff, Transportation & Processing)* | | | 403,292,968,475 | 1,178,525,000,000 |
| | *Transfer to Oil Prod. States (2%)* | | | 75,711,080,133 | 156,647,506,805 |
| | *Transfer to Oil Prod. Comm. (3%)* | | | 113,566,620,199 | 234,971,260,207 |
| | *Transfer to MOP (3%)* | | | 113,566,620,199 | 234,971,260,207 |
| | *BOSS Recapitalization Fund* | | | | 500,000,000,000 |
| | *Future Generations* | | | | 78,323,753,402 |
| | *NRA Retention and Commission (14.5%)* | | | | 325,451,431,540 |
| **Grand Total** | | | **4,851,204,255,616** | **9,344,091,513,721** | **11,335,565,762,430** |

# Republic of South Sudan - 2026/27 - Staffing Structure by Spending Agency

| | Approved positions | Total Staff | Annual Wage Bill |
|---|---|---|---|
| **ECONOMIC FUNCTIONS** | **7,916** | **7,772** | **21,855,880,748** |
| (MOF) Min Fin & Planning | 887 | 1,303 | 1,832,457,000 |
| (WRI) Min Water R & Irrig | 394 | 394 | 632,190,000 |
| (MLH) Min Lands, Housing & UD | 331 | 331 | 446,197,532 |
| (SSRA)SS Revenue Authority | 2,423 | 2,423 | 12,839,147,000 |
| (MTI) Min Trade & Industry | 544 | 544 | 788,326,642 |
| (MMI) Min of Mining | 286 | 286 | 1,664,234,000 |
| (MOI) Min Investment | 141 | 135 | 233,995,702 |
| (UWC) Urban Water Corporation | 516 | 516 | 618,437,000 |
| (MPO) Min of Petroleum | 745 | 745 | 1,046,541,808 |
| (PAG) Petroleum and Gas Comm | 58 | 29 | 43,538,000 |
| (EC) Electricity Cooporation | 827 | 577 | 670,640,914 |
| (STD) Nat Bureau of Standards | 764 | 489 | 1,040,175,150 |
| **RULE OF LAW** | **142,427** | **142,276** | **258,659,537,322** |
| (MIH) Min Interior HQ | 7,106 | 7,106 | 67,580,742,487 |
| (MOJ) Min Just & Constit Aff | 813 | 806 | 6,861,831,446 |
| (JSC) Judicial Service Comm | 22 | 22 | 314,358,498 |
| (JSS) Judiciary of South Sudan | 2,188 | 2,188 | 36,373,555,672 |
| (CSS) Commun Sec & Small Arms | 33 | 51 | 83,451,712 |
| (POL) Police Service | 109,927 | 109,927 | 119,371,374,288 |
| (LRC) Law Review Commission | 34 | 22 | 49,517,000 |
| (PRN) Prisons Service | 12,802 | 12,802 | 17,188,449,220 |
| (FIR) Fire Brigade | 9,223 | 9,223 | 10,634,186,000 |
| (CRA) Comm for Refugee Affairs | 203 | 104 | 157,899,000 |
| (HRC)Human Rights Commission | 76 | 25 | 44,171,999 |
| **SECURITY** | **457,780** | **477,117** | **552,825,722,861** |
| (MDV) Min Defence | 318,012 | 318,012 | 292,445,285,646 |
| (DDR) Disarm Demob & Reint | 343 | 343 | 532,490,150 |
| (DMA) De-Mining Authority | 108 | 108 | 153,741,000 |
| (NSS) National Security | 53,216 | 72,553 | 161,022,494,874 |
| (VA)Veteran Affairs | 86,041 | 86,041 | 98,538,746,191 |
| (FIU) Financial Intelligence Unit | 60 | 60 | 132,965,000 |
| **PUBLIC ADMINISTRATION** | **10,776** | **10,164** | **292,843,273,878** |
| (AIC) Access to Info Comm | 82 | 82 | 340,374,000 |
| (MPH) Min Public Service & HRD | 406 | 396 | 1,265,385,193 |
| (MFE) Min Federal Affairs | 100 | 100 | 177,278,000 |
| (MEA) Min East African Affairs | 102 | 100 | 200,000,000 |
| (MOL) Min Labour | 645 | 620 | 851,832,463 |
| (PPC) Political Parties Council | 152 | 152 | 646,480,000 |
| (COS) Council of States | 995 | 995 | 6,504,809,999 |
| (LGB) Local Government Board | 46 | 43 | 93,038,000 |
| (MPB) Min Peace Building | 103 | 53 | 77,678,632 |
| (NCIA) North Corr Implem Auth | 30 | 30 | 81,217,000 |
| (NCR) Nat Constit Review Comm | 87 | 79 | 129,664,779 |
| (MCA) Min Cabinet Affairs | 498 | 498 | 1,703,494,470 |

# Republic of South Sudan - 2026/27 - Staffing Structure by Spending Agency

| | Approved positions | Total Staff | Annual Wage Bill |
|---|---|---|---|
| (MFA) Min Foreign Affairs & IC | 1,546 | 1,142 | 252,377,425,000 |
| (MOPA) Min of Presidental Affairs | 2,341 | 2,338 | 3,353,087,334 |
| (MPA) Parliamentary Affairs | 140 | 127 | 226,844,138 |
| (NEC) Nat Elections Comm | 327 | 327 | 934,972,750 |
| (PSC) Parliament Service Comm | 74 | 71 | 698,525,000 |
| (SSBC) SS Broadcasting Comm | 479 | 479 | 1,099,331,000 |
| (CSC) Civil Service Commission | 134 | 134 | 230,060,130 |
| (NLA) Nat Legisl Assembly | 1,465 | 1,465 | 20,278,914,990 |
| (MI) Min Information | 411 | 378 | 519,284,000 |
| (EJC) Empl Justice Chamber | 42 | 31 | 60,369,000 |
| (MA) Media Authority | 15 | 15 | 47,468,000 |
| (PC) Peace Commission | 133 | 86 | 226,082,000 |
| (PGC) Publ Grievances Chamber | 24 | 24 | 49,302,000 |
| (TPS)Telecom&Postal Services | 399 | 399 | 670,356,000 |
| **SOCIAL AND HUMANITARIAN AREAS** | **1,437** | **1,048** | **1,708,023,721** |
| (RRC) Relief & Rehab Comm | 393 | 393 | 668,865,076 |
| (MGC) Min Gender Child & Soc | 182 | 133 | 195,850,000 |
| (MHD) Min Hum Aff & Disaster | 132 | 87 | 158,158,021 |
| (WWO) War Disabled, Wid & Orph | 42 | 42 | 72,083,000 |
| (MCM) Culture,Mseu.& Nat.Heri. | 438 | 280 | 424,130,028 |
| (MYS) Min Youth and Sport | 250 | 113 | 188,937,596 |
| **INFRASTRUCTURE** | **1,723** | **1,685** | **2,389,203,001** |
| (MED) Min Energy & Dams | 120 | 120 | 204,089,606 |
| (MRB) Min Roads & Bridges | 258 | 220 | 359,515,000 |
| (MTR) Min Transport | 429 | 429 | 536,612,882 |
| (CAA) Civil Aviation Authority | 916 | 916 | 1,288,985,513 |
| **HEALTH** | **17,800** | **17,787** | **70,490,219,563** |
| (MOH) Min Health | 17,397 | 17,395 | 69,862,934,370 |
| (DFC) Drug & Food Control Auth | 39 | 28 | 45,186,019 |
| (HAC) HIV/Aids Commission | 270 | 270 | 414,798,722 |
| (NPHI) National Public Health Institutes | 28 | 28 | 43,000,000 |
| (SSMC) SS General Medical Council | 66 | 66 | 124,300,452 |
| **NATURAL RESOURCES AND RURAL** | **23,219** | **23,168** | **26,504,192,741** |
| (MEF) Min Envir & Forestry | 334 | 328 | 501,772,000 |
| (MAF) Min Agric & Food Sec | 1,434 | 1,424 | 2,008,440,063 |
| (LND) Land Commission | 94 | 94 | 149,121,070 |
| (MLF) Min Livestock & Fisher | 158 | 121 | 235,597,000 |
| (MWT) Min Wildl Cons & Tourism | 21,199 | 21,201 | 23,609,262,608 |
| **EDUCATION** | **11,251** | **11,100** | **108,514,611,210** |
| (MHE) Min High Ed, Sci & Tech | 7,977 | 7,977 | 83,160,491,000 |
| (NEC) National Examination Coun | 155 | 155 | 254,120,210 |
| (MGE) Min Gen Educ & Instruc | 3,078 | 2,927 | 25,000,000,000 |
| (SSNATCOM)South Sudan National Commission for UNESCO | 41 | 41 | 100,000,000 |
| **ACCOUNTABILITY** | **1,146** | **908** | **1,535,087,069** |
| (FFM) FFAMC | 41 | 24 | 34,977,000 |

# Republic of South Sudan - 2026/27 - Staffing Structure by Spending Agency

| | Approved positions | Total Staff | Annual Wage Bill |
|---|---|---|---|
| (STA) Nat Bureau Stats | 315 | 186 | 253,760,226 |
| (RDF) Rec & Dev Fund | 13 | 13 | 25,851,000 |
| (AUD) Audit Chamber | 576 | 576 | 916,371,738 |
| (ACC) Anti-Corruption Comm | 201 | 109 | 304,127,105 |
| **Grand Total** | **675,475** | **693,025** | **1,337,325,752,114** |

# Republic of South Sudan - 2026/27 - Staffing Structure by Grade

| | Wages and Salaries | Incentives and Overtime | Pension Contributions | Social Benefits for GoSS Empl. | Approved positions | Total Staff | TOTAL ANNUAL WAGE BILL | Average Renumeration |
|---|---|---|---|---|---|---|---|---|
| **Public Service** | **55,479,449,433** | **26,382,280,556** | **5,499,849,684** | **44,606,566,755** | **42,997** | **41,563** | **131,968,146,428** | **3,175,135** |
| 1 | 1,009,569,926 | 664,960,122 | 98,546,558 | 155,572,992 | 374 | 366 | 1,928,649,598 | 5,269,534 |
| 2 | 3,007,447,067 | 941,243,970 | 297,359,216 | 1,257,104,084 | 1,246 | 1,190 | 5,503,154,337 | 4,624,499 |
| 3 | 2,731,550,119 | 1,411,076,773 | 272,916,880 | 1,179,903,795 | 1,275 | 1,218 | 5,595,447,567 | 4,593,964 |
| 4 | 4,055,751,113 | 1,116,369,215 | 404,511,876 | 1,446,923,909 | 2,051 | 1,983 | 7,023,556,113 | 3,541,884 |
| 5 | 5,423,189,669 | 666,305,418 | 541,062,672 | 4,993,117,097 | 3,055 | 2,921 | 11,623,674,856 | 3,979,348 |
| 7 | 6,456,029,245 | 777,167,787 | 645,162,374 | 5,175,957,693 | 4,366 | 4,141 | 13,054,317,099 | 3,152,455 |
| 8 | 7,447,558,907 | 1,340,875,780 | 743,118,460 | 8,054,663,946 | 5,383 | 5,166 | 17,586,217,093 | 3,404,223 |
| 10 | 4,414,427,701 | 1,398,178,752 | 441,372,370 | 4,783,817,608 | 4,175 | 4,081 | 11,037,796,431 | 2,704,679 |
| 14 | 529,666,221 | 244,812,892 | 52,966,584 | 205,660,984 | 1,084 | 1,007 | 1,033,106,681 | 1,025,925 |
| 15 | 383,177,029 | 551,056,053 | 38,317,682 | 14,844,201 | 966 | 950 | 987,394,965 | 1,039,363 |
| 12 | 1,746,966,286 | 3,791,766,231 | 174,645,940 | 163,258,144 | 2,290 | 2,152 | 5,876,636,601 | 2,730,779 |
| 16 | 79,474,345 | 174,166,379 | 7,947,428 | 4,301,110 | 263 | 255 | 265,889,262 | 1,042,703 |
| 6 | 532,999,448 | 1,452,487,741 | 52,526,860 | - | 309 | 305 | 2,038,014,049 | 6,682,013 |
| 17 | 18,739,452 | 196,883,711 | 1,873,938 | 60 | 83 | 85 | 217,497,161 | 2,558,790 |
| 9 | 10,153,516,558 | 7,909,746,255 | 1,014,980,000 | 15,785,713,965 | 8,130 | 8,036 | 34,863,956,778 | 4,338,471 |
| 11 | 4,191,587,187 | 1,393,448,244 | 418,807,746 | 484,804,705 | 4,545 | 4,428 | 6,488,647,882 | 1,465,368 |
| 13 | 1,961,113,808 | 1,074,450,192 | 195,834,302 | 650,151,953 | 3,069 | 2,950 | 3,881,550,255 | 1,315,780 |
| Special L.Grade 1. | 991,881,986 | 886,437,627 | 63,423,476 | 250,770,079 | 213 | 209 | 2,192,513,168 | 10,490,494 |
| Special L.Grade 2. | 344,803,366 | 390,847,414 | 34,475,322 | 430 | 120 | 120 | 770,126,532 | 6,417,721 |
| **Organized Forces/Security** | **577,527,621,930** | **8,108,724,125** | **57,752,762,174** | **-** | **617,816** | **637,153** | **643,389,108,229** | **1,009,787** |
| Lt. Colonel | 16,845,584,544 | - | 1,684,558,448 | - | 7,896 | 8,301 | 18,530,142,992 | 2,232,278 |
| Major | 24,454,328,640 | - | 2,445,432,864 | - | 12,094 | 13,202 | 26,899,761,504 | 2,037,552 |
| Private | 119,462,012,064 | - | 11,946,201,204 | - | 230,132 | 227,121 | 131,408,213,268 | 578,582 |
| 1st Lt. | 35,488,969,056 | - | 3,548,896,906 | - | 22,186 | 22,898 | 39,037,865,962 | 1,704,859 |
| 2nd Lt. | 37,809,112,608 | - | 3,780,911,258 | - | 27,188 | 26,667 | 41,590,023,866 | 1,559,606 |
| General | 124,137,504 | 6,903,564,125 | 12,413,750 | - | 41 | 41 | 7,040,115,379 | 171,710,131 |
| Lt.General | 563,097,024 | 983,160,000 | 56,309,692 | - | 193 | 196 | 1,602,566,716 | 8,176,361 |
| Maj. General | 2,672,588,112 | 144,000,000 | 267,258,806 | - | 995 | 998 | 3,083,846,918 | 3,090,027 |
| Brigadier Gen. | 6,997,304,640 | 78,000,000 | 699,730,464 | - | 2,626 | 2,810 | 7,775,035,104 | 2,766,916 |
| Colonel | 11,261,491,560 | - | 1,126,149,156 | - | 4,875 | 5,049 | 12,387,640,716 | 2,453,484 |
| Captain | 38,206,829,520 | - | 3,820,682,946 | - | 21,007 | 22,185 | 42,027,512,466 | 1,894,411 |
| RSM | 55,527,778,176 | - | 5,552,777,814 | - | 43,250 | 44,174 | 61,080,555,990 | 1,382,726 |
| SM | 59,797,636,290 | - | 5,979,763,644 | - | 52,804 | 55,545 | 65,777,399,934 | 1,184,218 |
| SGT | 70,677,909,120 | - | 7,067,790,910 | - | 74,597 | 75,110 | 77,745,700,030 | 1,035,091 |
| CPL | 53,468,177,088 | - | 5,346,817,708 | - | 62,231 | 66,289 | 58,814,994,796 | 887,251 |
| L/CPL | 44,170,665,984 | - | 4,417,066,604 | - | 55,701 | 66,567 | 48,587,732,588 | 729,907 |
| **Group B Embassies** | **152,994,308,800** | **-** | **15,299,430,880** | **-** | **253** | **253** | **168,293,739,680** | **665,192,647** |
| M. Plenipotentiary | 20,640,312,000 | - | 2,064,031,200 | - | 24 | 24 | 22,704,343,200 | 946,014,300 |
| Counselor | 13,454,425,600 | - | 1,345,442,560 | - | 22 | 22 | 14,799,868,160 | 672,721,280 |
| 1st Secretary | 14,353,785,600 | - | 1,435,378,560 | - | 19 | 19 | 15,789,164,160 | 831,008,640 |
| 2rd. Secretary | 15,540,940,800 | - | 1,554,094,080 | - | 24 | 24 | 17,095,034,880 | 712,293,120 |
| 3rd Secretary | 11,871,552,000 | - | 1,187,155,200 | - | 22 | 22 | 13,058,707,200 | 593,577,600 |
| Administrator | 11,170,051,200 | - | 1,117,005,120 | - | 23 | 23 | 12,287,056,320 | 534,219,840 |
| Receptionist/Sec | 18,632,870,400 | - | 1,863,287,040 | - | 46 | 46 | 20,496,157,440 | 445,568,640 |

# Republic of South Sudan - 2026/27 - Staffing Structure by Grade

| | Wages and Salaries | Incentives and Overtime | Pension Contributions | Social Benefits for GoSS Empl. | Approved positions | Total Staff | TOTAL ANNUAL WAGE BILL | Average Renumeration |
|---|---|---|---|---|---|---|---|---|
| Drivers/Workers | 12,116,832,000 | - | 1,211,683,200 | - | 35 | 35 | 13,328,515,200 | 380,814,720 |
| Head of Mission | 17,056,032,000 | - | 1,705,603,200 | - | 20 | 20 | 18,761,635,200 | 938,081,760 |
| D/H/Mission | 18,157,507,200 | - | 1,815,750,720 | - | 18 | 18 | 19,973,257,920 | 1,109,625,440 |
| **Judiciary/Legal Affairs/Law Re** | **35,988,059,788** | **1,399,956,204** | **3,598,805,976** | **-** | **2,631** | **2,629** | **40,986,821,968** | **15,590,271** |
| 1 | 104,916,519 | - | 10,491,652 | - | 3 | 3 | 115,408,171 | 38,469,390 |
| 2 | 225,489,384 | - | 22,548,938 | - | 8 | 8 | 248,038,322 | 31,004,790 |
| 3 | 391,697,595 | - | 39,169,760 | - | 15 | 15 | 430,867,355 | 28,724,490 |
| 4 | 582,913,032 | - | 58,291,302 | - | 24 | 24 | 641,204,334 | 26,716,847 |
| 5 | 1,020,790,050 | - | 102,079,006 | - | 49 | 49 | 1,122,869,056 | 22,915,695 |
| 7 | 1,111,904,096 | 17,994,960 | 111,190,408 | - | 61 | 61 | 1,241,089,464 | 20,345,729 |
| 8 | 1,326,228,176 | - | 132,622,818 | - | 91 | 91 | 1,458,850,994 | 16,031,330 |
| 10 | 1,373,747,450 | - | 137,374,744 | - | 122 | 122 | 1,511,122,194 | 12,386,247 |
| 14 | 931,786,560 | - | 93,178,656 | - | 180 | 180 | 1,024,965,216 | 5,694,251 |
| 15 | 947,595,904 | - | 94,759,590 | - | 212 | 212 | 1,042,355,494 | 4,916,771 |
| 12 | 855,170,224 | - | 85,517,022 | - | 122 | 122 | 940,687,246 | 7,710,551 |
| 16 | 1,223,931,968 | - | 122,393,196 | - | 304 | 304 | 1,346,325,164 | 4,428,701 |
| 9 | 1,064,213,316 | - | 106,421,332 | - | 81 | 81 | 1,170,634,648 | 14,452,280 |
| 11 | 949,915,488 | - | 94,991,550 | - | 114 | 114 | 1,044,907,038 | 9,165,851 |
| 13 | 851,792,656 | - | 85,179,266 | - | 143 | 143 | 936,971,922 | 6,552,251 |
| Undersecretary | 13,290,120 | 874,512 | 1,329,012 | - | 1 | 1 | 15,493,644 | 15,493,644 |
| Counsel General | 297,931,500 | 130,250,472 | 29,793,150 | - | 25 | 25 | 457,975,122 | 18,319,005 |
| Senior L.C | 325,054,620 | 243,971,520 | 32,505,462 | - | 33 | 33 | 601,531,602 | 18,228,230 |
| First/L.C | 195,937,920 | 116,808,048 | 19,593,792 | - | 24 | 24 | 332,339,760 | 13,847,490 |
| Sec/L.C | 861,253,020 | 446,652,261 | 86,125,302 | - | 130 | 129 | 1,394,030,583 | 10,806,439 |
| Third/L.C | 527,418,360 | 91,985,256 | 52,741,836 | - | 98 | 98 | 672,145,452 | 6,858,627 |
| Legal C. | 287,063,460 | 17,994,960 | 28,706,346 | - | 70 | 69 | 333,764,766 | 4,837,171 |
| A/Legal C. | 180,324,900 | 333,424,215 | 18,032,490 | - | 49 | 49 | 531,781,605 | 10,852,686 |
| Chief Justice | 79,524,304 | - | 7,952,430 | - | 1 | 1 | 87,476,734 | 87,476,734 |
| Former President of the Su | 94,646,592 | - | 9,464,660 | - | 2 | 2 | 104,111,252 | 52,055,626 |
| Deputy Chief Justice | 216,061,446 | - | 21,606,144 | - | 3 | 3 | 237,667,590 | 79,222,530 |
| Justice of the Supreme Cou | 777,427,920 | - | 77,742,792 | - | 12 | 12 | 855,170,712 | 71,264,226 |
| Justice of The Court of App | 2,270,931,936 | - | 227,093,192 | - | 42 | 42 | 2,498,025,128 | 59,476,789 |
| High Court Judge | 3,833,075,672 | - | 383,307,568 | - | 92 | 92 | 4,216,383,240 | 45,830,253 |
| 1st. Grade Judge | 4,101,621,600 | - | 410,162,160 | - | 120 | 120 | 4,511,783,760 | 37,598,198 |
| 2nd. Grade Judge | 4,156,107,000 | - | 415,610,700 | - | 150 | 150 | 4,571,717,700 | 30,478,118 |
| 3rd. Grade Judge | 1,076,986,600 | - | 107,698,660 | - | 50 | 50 | 1,184,685,260 | 23,693,705 |
| Judicial Assistant | 3,731,310,400 | - | 373,131,040 | - | 200 | 200 | 4,104,441,440 | 20,522,207 |
| **Constitutional Postholders** | **1,514,925,910** | **-** | **151,416,992** | **-** | **183** | **183** | **1,666,342,902** | **9,105,699** |
| Chairperson of Other Comn | 237,885,120 | - | 23,788,512 | - | 27 | 27 | 261,673,632 | 9,691,616 |
| Memb. of Other/Independe | 82,599,000 | - | 8,259,900 | - | 15 | 15 | 90,858,900 | 6,057,260 |
| Commissioner | 27,140,400 | - | 2,638,440 | - | 3 | 3 | 29,778,840 | 9,926,280 |
| President | 8,655,900 | - | 865,590 | - | 1 | 1 | 9,521,490 | 9,521,490 |
| 1st Vice President | 7,790,310 | - | 779,032 | - | 1 | 1 | 8,569,342 | 8,569,342 |
| Vice President | 31,161,240 | - | 3,116,124 | - | 4 | 4 | 34,277,364 | 8,569,341 |
| Presidential Advisor | 109,064,340 | - | 10,906,434 | - | 18 | 18 | 119,970,774 | 6,665,043 |

# Republic of South Sudan - 2026/27 - Staffing Structure by Grade

| | Wages and Salaries | Incentives and Overtime | Pension Contributions | Social Benefits for GoSS Empl. | Approved positions | Total Staff | TOTAL ANNUAL WAGE BILL | Average Renumeration |
|---|---|---|---|---|---|---|---|---|
| Minister | 385,462,000 | - | 38,546,200 | - | 35 | 35 | 424,008,200 | 12,114,520 |
| Auditor General | 11,541,200 | - | 1,154,120 | - | 2 | 2 | 12,695,320 | 6,347,660 |
| Chairperson of Ant-Corrupt | 22,026,400 | - | 2,202,640 | - | 2 | 2 | 24,229,040 | 12,114,520 |
| Chairperson of Human Righ | 22,026,400 | - | 2,202,640 | - | 2 | 2 | 24,229,040 | 12,114,520 |
| Deputy Minister | 88,105,600 | - | 8,810,560 | - | 10 | 10 | 96,916,160 | 9,691,616 |
| Deputy Auditor General | 17,621,120 | - | 1,762,112 | - | 2 | 2 | 19,383,232 | 9,691,616 |
| D/Chairperson of Ant-Corru | 17,621,120 | - | 1,762,112 | - | 2 | 2 | 19,383,232 | 9,691,616 |
| D/Chairperson of Human Ri | 8,810,560 | - | 881,056 | - | 1 | 1 | 9,691,616 | 9,691,616 |
| Ministrial Advisor/Expert | 35,242,240 | - | 3,524,224 | - | 4 | 4 | 38,766,464 | 9,691,616 |
| D/Chairperson for Other Cc | 30,836,960 | - | 3,083,696 | - | 4 | 4 | 33,920,656 | 8,480,164 |
| Chairpersons of Committee | 87,948,000 | - | 8,794,800 | - | 10 | 10 | 96,742,800 | 9,674,280 |
| D/Chairpersons of Committ | 78,176,000 | - | 7,817,600 | - | 10 | 10 | 85,993,600 | 8,599,360 |
| Members | 205,212,000 | - | 20,521,200 | - | 30 | 30 | 225,733,200 | 7,524,440 |
| **Higher Education** | **75,578,553,136** | **24,082,546** | **7,557,855,318** | **-** | **7,977** | **7,977** | **83,160,491,000** | **10,425,033** |
| 1 | 3,928,052,304 | - | 392,805,228 | - | 198 | 198 | 4,320,857,532 | 21,822,513 |
| 2 | 3,720,864,924 | - | 372,086,494 | - | 237 | 237 | 4,092,951,418 | 17,269,837 |
| 3 | 3,738,650,200 | - | 373,865,020 | - | 263 | 263 | 4,112,515,220 | 15,636,940 |
| 5 | 4,194,117,564 | - | 419,411,760 | - | 343 | 343 | 4,613,529,324 | 13,450,523 |
| 7 | 2,474,350,368 | - | 247,435,038 | - | 371 | 371 | 2,721,785,406 | 7,336,349 |
| 8 | 2,292,939,720 | - | 229,293,972 | - | 382 | 382 | 2,522,233,692 | 6,602,706 |
| 10 | 1,880,776,440 | - | 188,077,644 | - | 470 | 470 | 2,068,854,084 | 4,401,817 |
| 14 | 438,513,576 | - | 43,851,356 | - | 263 | 263 | 482,364,932 | 1,834,087 |
| 15 | 481,014,600 | - | 48,101,460 | - | 341 | 341 | 529,116,060 | 1,551,660 |
| 12 | 466,860,000 | - | 46,686,000 | - | 200 | 200 | 513,546,000 | 2,567,730 |
| 16 | 366,474,432 | - | 36,647,442 | - | 304 | 304 | 403,121,874 | 1,326,059 |
| 17 | 187,245,600 | - | 18,724,558 | - | 200 | 200 | 205,970,158 | 1,029,851 |
| 9 | 2,299,610,844 | - | 229,961,086 | - | 431 | 431 | 2,529,571,930 | 5,869,076 |
| 11 | 832,339,872 | - | 83,233,988 | - | 312 | 312 | 915,573,860 | 2,934,532 |
| 13 | 716,293,560 | - | 71,629,356 | - | 358 | 358 | 787,922,916 | 2,200,902 |
| Vice Chancellor | 317,016,000 | - | 31,701,600 | - | 7 | 7 | 348,717,600 | 49,816,800 |
| Professor | 5,444,713,128 | - | 544,471,316 | - | 178 | 178 | 5,989,184,444 | 33,647,104 |
| Associate Professor | 7,765,442,784 | - | 776,544,278 | - | 324 | 324 | 8,541,987,062 | 26,364,158 |
| Deputy Vice Chancellor | 396,270,000 | - | 39,627,000 | - | 10 | 10 | 435,897,000 | 43,589,700 |
| Assistant Professor | 9,454,821,048 | - | 945,482,102 | - | 522 | 522 | 10,400,303,150 | 19,923,952 |
| Lecturer | 13,161,376,872 | 24,082,546 | 1,316,137,688 | - | 882 | 882 | 14,501,597,106 | 16,441,720 |
| Teaching Assistant | 5,936,809,404 | - | 593,680,942 | - | 877 | 877 | 6,530,490,346 | 7,446,397 |
| Chief Technician | 1,119,083,840 | - | 111,908,384 | - | 70 | 70 | 1,230,992,224 | 17,585,603 |
| Senior Technician | 1,499,596,384 | - | 149,959,638 | - | 104 | 104 | 1,649,556,022 | 15,861,116 |
| Technician | 1,586,645,088 | - | 158,664,508 | - | 136 | 136 | 1,745,309,596 | 12,833,159 |
| Assistant Technician | 536,139,648 | - | 53,613,964 | - | 88 | 88 | 589,753,612 | 6,701,746 |
| Lab Assistant | 219,330,504 | - | 21,933,052 | - | 54 | 54 | 241,263,556 | 4,467,844 |
| Lab Attendant | 123,204,432 | - | 12,320,444 | - | 52 | 52 | 135,524,876 | 2,606,248 |
| **Foreign Affairs Headquarters** | **635,734,608** | **14,251,005,486** | **63,573,456** | **-** | **711** | **363** | **14,950,313,550** | **41,185,437** |
| 1 | 72,304,488 | - | 7,230,446 | - | 60 | 27 | 79,534,934 | 2,945,738 |
| 2 | 74,704,320 | 14,251,005,486 | 7,470,430 | - | 63 | 30 | 14,333,180,236 | 477,772,675 |

# Republic of South Sudan - 2026/27 - Staffing Structure by Grade

| | Wages and Salaries | Incentives and Overtime | Pension Contributions | Social Benefits for GoSS Empl. | Approved positions | Total Staff | TOTAL ANNUAL WAGE BILL | Average Renumeration |
|---|---|---|---|---|---|---|---|---|
| 3 | 64,682,760 | - | 6,468,276 | - | 82 | 29 | 71,151,036 | 2,453,484 |
| 4 | 83,203,104 | - | 8,320,310 | - | 79 | 41 | 91,523,414 | 2,232,278 |
| 5 | 66,683,520 | - | 6,668,352 | - | 74 | 36 | 73,351,872 | 2,037,552 |
| 7 | 65,094,624 | - | 6,509,464 | - | 83 | 42 | 71,604,088 | 1,704,859 |
| 8 | 92,158,560 | - | 9,215,854 | - | 149 | 65 | 101,374,414 | 1,559,606 |
| 9 | 116,903,232 | - | 11,690,324 | - | 121 | 93 | 128,593,556 | 1,382,726 |
| **Transitional National Legislativ** | **14,279,079,120** | **11,775,262,949** | **1,427,907,920** | **-** | **2,534** | **2,531** | **27,482,249,989** | **10,858,258** |
| 1 | 102,541,464 | 119,694,238 | 10,254,146 | - | 18 | 18 | 232,489,848 | 12,916,103 |
| 2 | 377,612,760 | 119,694,238 | 37,761,276 | - | 70 | 70 | 535,068,274 | 7,643,832 |
| 3 | 186,347,688 | 119,694,240 | 18,634,770 | - | 37 | 37 | 324,676,698 | 8,775,046 |
| 4 | 380,399,760 | 119,694,239 | 38,039,976 | - | 90 | 90 | 538,133,975 | 5,979,266 |
| 5 | 208,022,472 | 119,694,238 | 20,802,248 | - | 51 | 51 | 348,518,958 | 6,833,705 |
| 7 | 874,161,000 | 119,694,238 | 87,416,100 | - | 230 | 230 | 1,081,271,338 | 4,701,180 |
| 8 | 385,212,672 | 119,694,238 | 38,521,268 | - | 104 | 104 | 543,428,178 | 5,225,271 |
| 10 | 535,328,640 | 162,375,103 | 53,532,866 | - | 170 | 170 | 751,236,609 | 4,419,039 |
| 14 | 335,131,620 | 119,694,238 | 33,513,162 | - | 115 | 115 | 488,339,020 | 4,246,426 |
| 15 | 567,224,028 | 31,332,421 | 56,722,404 | - | 199 | 199 | 655,278,853 | 3,292,859 |
| 12 | 142,770,816 | 119,694,238 | 14,277,082 | - | 48 | 48 | 276,742,136 | 5,765,461 |
| 16 | 184,591,680 | 22,937,297 | 18,459,168 | - | 65 | 65 | 225,988,145 | 3,476,741 |
| 6 | - | 9,513,651,714 | - | - | | - | 9,513,651,714 | - |
| 9 | 633,460,800 | 119,694,238 | 63,346,080 | - | 175 | 175 | 816,501,118 | 4,665,721 |
| 11 | 698,463,612 | 447,444,531 | 69,846,362 | - | 231 | 231 | 1,215,754,505 | 5,263,007 |
| 13 | 753,303,552 | 54,076,074 | 75,330,356 | - | 256 | 256 | 882,709,982 | 3,448,086 |
| Commissioner | 92,064,000 | - | 9,206,400 | - | 10 | 7 | 101,270,400 | 14,467,200 |
| Rt. Hon. Speaker | 40,704,000 | - | 4,070,400 | - | 2 | 2 | 44,774,400 | 22,387,200 |
| Deputy Speaker | 77,760,000 | - | 7,776,000 | - | 5 | 5 | 85,536,000 | 17,107,200 |
| Chief Whip | 78,912,000 | - | 7,891,200 | - | 6 | 6 | 86,803,200 | 14,467,200 |
| Chairperson | 697,056,000 | - | 69,705,600 | - | 53 | 53 | 766,761,600 | 14,467,200 |
| D/Chairperson | 658,368,000 | - | 65,836,800 | - | 54 | 54 | 724,204,800 | 13,411,200 |
| Member | 6,219,072,000 | - | 621,907,200 | - | 531 | 531 | 6,840,979,200 | 12,883,200 |
| Clerk | 18,643,992 | - | 1,864,400 | - | 2 | 2 | 20,508,392 | 10,254,196 |
| Advisor | 17,897,040 | - | 1,789,704 | - | 6 | 6 | 19,686,744 | 3,281,124 |
| Expert | 7,451,316 | 346,503,426 | 745,132 | - | 3 | 3 | 354,699,874 | 118,233,291 |
| Special Adviser | 6,578,208 | - | 657,820 | - | 3 | 3 | 7,236,028 | 2,412,009 |
| **Group A Embassies** | **95,270,657,920** | **-** | **9,527,065,792** | **-** | **134** | **134** | **104,797,723,712** | **782,072,565** |
| Counselor | 13,130,656,000 | - | 1,313,065,600 | - | 14 | 14 | 14,443,721,600 | 1,031,694,400 |
| 2nd. Secretary | 12,025,728,000 | - | 1,202,572,800 | - | 15 | 15 | 13,228,300,800 | 881,886,720 |
| Administrator | 6,413,721,600 | - | 641,372,160 | - | 13 | 13 | 7,055,093,760 | 542,699,520 |
| Receptionist/Sec | 5,670,873,600 | - | 567,087,360 | - | 14 | 14 | 6,237,960,960 | 445,568,640 |
| Drivers/Workers | 7,029,659,520 | - | 702,965,952 | - | 24 | 24 | 7,732,625,472 | 322,192,728 |
| Head of Mission | 13,118,976,000 | - | 1,311,897,600 | - | 13 | 13 | 14,430,873,600 | 1,110,067,200 |
| D/H/Mission | 9,867,264,000 | - | 986,726,400 | - | 8 | 8 | 10,853,990,400 | 1,356,748,800 |
| M.Plenipotentiary | 7,878,393,600 | - | 787,839,360 | - | 7 | 7 | 8,666,232,960 | 1,238,033,280 |
| 1st Secrectary | 12,734,937,600 | - | 1,273,493,760 | - | 14 | 14 | 14,008,431,360 | 1,000,602,240 |
| 3rd. Secretary | 7,400,448,000 | - | 740,044,800 | - | 12 | 12 | 8,140,492,800 | 678,374,400 |

# Republic of South Sudan - 2026/27 - Staffing Structure by Grade

| | Wages and Salaries | Incentives and Overtime | Pension Contributions | Social Benefits for GoSS Empl. | Approved positions | Total Staff | TOTAL ANNUAL WAGE BILL | Average Renumeration |
|---|---|---|---|---|---|---|---|---|
| **Group C Embassies** | **109,664,376,960** | **-** | **10,966,437,696** | **-** | **239** | **239** | **120,630,814,656** | **504,731,442** |
| M. Plenipotentiary | 15,960,369,600 | - | 1,596,036,960 | - | 21 | 21 | 17,556,406,560 | 836,019,360 |
| Admin Attache' | 12,833,049,600 | - | 1,283,304,960 | - | 31 | 31 | 14,116,354,560 | 455,366,276 |
| 1st Secretary | 10,198,742,400 | - | 1,019,874,240 | - | 22 | 22 | 11,218,616,640 | 509,937,120 |
| 2nd. Secretary | 14,437,180,800 | - | 1,443,718,080 | - | 30 | 30 | 15,880,898,880 | 529,363,296 |
| Third Secretary | 6,727,296,960 | - | 672,729,696 | - | 18 | 18 | 7,400,026,656 | 411,112,592 |
| Finance Attache' | 9,139,132,800 | - | 913,913,280 | - | 23 | 23 | 10,053,046,080 | 437,088,960 |
| Reception/Sec | 16,083,360,000 | - | 1,608,336,000 | - | 45 | 45 | 17,691,696,000 | 393,148,800 |
| Drivers/Workers | 5,648,448,000 | - | 564,844,800 | - | 26 | 26 | 6,213,292,800 | 238,972,800 |
| Head of Mission | 8,040,700,800 | - | 804,070,080 | - | 11 | 11 | 8,844,770,880 | 804,070,080 |
| D/H/ of Mission | 6,181,056,000 | - | 618,105,600 | - | 7 | 7 | 6,799,161,600 | 971,308,800 |
| Ambassador | 4,415,040,000 | - | 441,504,000 | - | 5 | 5 | 4,856,544,000 | 971,308,800 |
| **Grand Total** | **1,118,932,767,605** | **61,941,311,866** | **111,845,105,888** | **44,606,566,755** | **675,475** | **693,025** | **1,337,325,752,114** | **1,929,693** |

# Republic of South Sudan - 2026/27 - Transfers by Sector and Spending Agency

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **Consolidated Funds** | **548,940,421,016** | **311,805,139,136** | **470,447,773,015** |
| **ECONOMIC FUNCTIONS** | **206,900,148,520** | **171,556,901,854** | **853,450,000** |
| Support Services | | 2,500,000,000 | |
| National Planning & Budgeting | 206,046,698,520 | | |
| National Financial Management | | 169,056,901,854 | |
| Water Resource Development | 853,450,000 | | 853,450,000 |
| **EDUCATION** | **103,907,415,000** | **51,397,495,107** | **150,000,000,000** |
| Support Services | | 51,397,495,107 | |
| Basic Education | | | 150,000,000,000 |
| Post-Primary Education | 13,575,809,751 | | |
| Basic Education | 90,331,605,250 | | |
| **HEALTH** | **10,378,283,940** | **541,391,184** | **109,000,000,000** |
| Community and Public Health | | | 15,498,273,753 |
| Human Resources Development | 140,879,196 | | 16,124,881,076 |
| Pharmaceuticals & Equipment | | | 6,527,584,131 |
| Secondary/Tertiary Health Care | 239,970,171 | | 70,849,261,040 |
| Community and Public Health | 9,997,434,573 | 541,391,184 | |
| **NATURAL RESOURCES AND RURAL** | **77,373,357,000** | **15,539,361,728** | **59,697,210,567** |
| Support Services | 56,235,000 | 12,867,147,250 | 56,235,000 |
| Livestock and Fisheries | | 18,973,070 | |
| Wildlife & Tourism | 77,209,099,000 | 2,653,241,408 | 59,532,952,567 |
| Environmental Management | 108,023,000 | | 108,023,000 |
| **PUBLIC ADMINISTRATION** | **49,356,000** | | **49,356,000** |
| Support Services | 22,160,000 | | 49,356,000 |
| Conducive Env for Labour | 27,196,000 | | |
| **RULE OF LAW** | **150,331,860,556** | **72,769,989,263** | **150,847,756,447** |
| Support Services | 70,666,552,000 | 72,769,989,263 | 70,666,552,000 |
| Secure Prison institutions | 50,273,313,556 | | 50,789,209,447 |
| Fire prevention & protection | 29,391,995,000 | | 29,391,995,000 |
| **Grand Total** | **548,940,421,016** | **311,805,139,136** | **470,447,773,015** |

# Republic of South Sudan - 2026/27 - Transfers by Location and Chapter

| | | | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|---|---|
| **Consolidated Funds** | | | **548,940,421,016** | **311,805,139,136** | **470,447,773,015** |
| 10001 | **All States** | | 9,150,553,569 | | 16,567,293,568 |
| | **231** | Transfers Conditional Salaries | 85,730,400 | | 147,609,588 |
| | **232** | Transfers Operating | 162,000,000 | | 16,419,683,980 |
| | **236** | Transf to Serv Delivery Units | 8,902,823,169 | | |
| 10100 | **Central Government** | | **250,196,512,445** | **21,351,566,754** | **21,590,586,037** |
| | **231** | Transfers Conditional Salaries | 105,168,045,569 | 1,332,682,713 | 18 |
| | **232** | Transfers Operating | 144,959,666,868 | 4,594,918,839 | 6,527,584,131 |
| | **234** | Oil-related transfers | | 15,423,965,202 | |
| | **236** | Transf to Serv Delivery Units | 68,800,008 | | 15,063,001,888 |
| 10200 | **Central Equatoria** | | 27,580,190,600 | 29,332,483,461 | 40,100,737,596 |
| | **231** | Transfers Conditional Salaries | 21,923,075,244 | 7,705,583,290 | 25,088,581,085 |
| | **232** | Transfers Operating | 5,602,194,489 | 21,359,264,684 | 14,617,299,100 |
| | **236** | Transf to Serv Delivery Units | 54,920,867 | 267,635,487 | 394,857,411 |
| 10300 | **Eastern Equatoria** | | 16,663,936,251 | 17,534,236,780 | 22,386,812,134 |
| | **231** | Transfers Conditional Salaries | 13,102,356,722 | 4,928,346,672 | 15,893,783,585 |
| | **232** | Transfers Operating | 3,511,623,429 | 12,597,940,072 | 6,089,253,326 |
| | **236** | Transf to Serv Delivery Units | 49,956,099 | 7,950,036 | 403,775,224 |
| 10400 | **Jonglei** | | 34,142,165,258 | 31,374,958,810 | 42,669,429,235 |
| | **231** | Transfers Conditional Salaries | 26,884,441,918 | 11,509,279,272 | 30,762,709,064 |
| | **232** | Transfers Operating | 7,204,101,810 | 19,861,042,017 | 11,453,435,687 |
| | **236** | Transf to Serv Delivery Units | 53,621,530 | 4,637,521 | 453,284,484 |
| 10500 | **Lakes** | | 31,301,900,424 | 30,194,433,320 | 40,141,378,274 |
| | **231** | Transfers Conditional Salaries | 26,245,764,215 | 10,534,551,952 | 31,771,375,701 |
| | **232** | Transfers Operating | 5,017,248,387 | 19,596,214,544 | 8,009,359,204 |
| | **236** | Transf to Serv Delivery Units | 38,887,822 | 63,666,824 | 360,643,369 |
| 10600 | **Northern Bahr El-Ghazal** | | 26,289,688,256 | 29,196,604,570 | 51,038,107,927 |
| | **231** | Transfers Conditional Salaries | 20,338,055,705 | 7,325,198,936 | 26,352,268,956 |
| | **232** | Transfers Operating | 5,911,619,705 | 21,867,430,616 | 24,320,130,124 |
| | **236** | Transf to Serv Delivery Units | 40,012,846 | 3,975,018 | 365,708,847 |
| 10700 | **Unity** | | 25,092,102,480 | 23,938,556,132 | 32,788,865,135 |
| | **231** | Transfers Conditional Salaries | 19,333,143,722 | 7,889,717,556 | 23,430,707,611 |
| | **232** | Transfers Operating | 5,716,719,511 | 16,048,838,576 | 8,992,767,444 |
| | **236** | Transf to Serv Delivery Units | 42,239,246 | | 365,390,080 |
| 10800 | **Upper Nile** | | 29,760,922,807 | 29,406,024,535 | 53,841,036,634 |
| | **231** | Transfers Conditional Salaries | 24,644,663,461 | 8,764,853,208 | 30,125,784,371 |
| | **232** | Transfers Operating | 5,063,990,455 | 20,570,156,539 | 23,259,977,359 |
| | **236** | Transf to Serv Delivery Units | 52,268,891 | 71,014,788 | 455,274,903 |
| 10900 | **Warrap** | | 38,156,371,302 | 30,068,952,028 | 50,466,762,467 |
| | **231** | Transfers Conditional Salaries | 29,191,177,613 | 9,259,285,344 | 36,338,012,002 |
| | **232** | Transfers Operating | 8,922,859,300 | 20,791,205,856 | 13,751,944,964 |
| | **236** | Transf to Serv Delivery Units | 42,334,389 | 18,460,828 | 376,805,500 |
| 11000 | **Western Bahr El-Ghazal** | | 19,524,149,616 | 20,944,048,847 | 40,357,233,892 |

# Republic of South Sudan - 2026/27 - Transfers by Location and Chapter

| | | | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|---|---|
| 11000 | **231** | Transfers Conditional Salaries | 15,531,362,002 | 6,192,739,003 | 18,839,979,603 |
| | **232** | Transfers Operating | 3,960,171,736 | 14,659,184,216 | 21,256,522,022 |
| | **236** | Transf to Serv Delivery Units | 32,615,878 | 92,125,628 | 260,732,267 |
| 11100 | **Western Equatoria** | | 22,813,724,698 | 24,102,050,510 | 31,309,642,559 |
| | **231** | Transfers Conditional Salaries | 17,756,905,024 | 5,909,672,072 | 22,819,014,089 |
| | **232** | Transfers Operating | 5,011,601,172 | 18,180,453,384 | 8,125,518,586 |
| | **236** | Transf to Serv Delivery Units | 45,218,501 | 11,925,054 | 365,109,885 |
| 19900 | **International** | | 66,000,000 | | |
| | **232** | Transfers Operating | 66,000,000 | | |
| 20100 | **Abyei** | | 3,863,764,992 | 3,844,689,501 | 6,926,217,680 |
| | **231** | Transfers Conditional Salaries | 2,928,410,465 | 1,282,617,245 | 4,741,800,943 |
| | **232** | Transfers Operating | 911,465,578 | 2,562,072,256 | 1,950,387,026 |
| | **236** | Transf to Serv Delivery Units | 23,888,948 | | 234,029,711 |
| 20200 | **Greater Pibor Admin Area** | | 9,026,058,254 | 15,844,777,328 | 11,933,730,298 |
| | **231** | Transfers Conditional Salaries | 7,866,439,374 | 3,785,137,056 | 9,390,048,804 |
| | **232** | Transfers Operating | 1,134,588,059 | 12,059,640,272 | 2,268,902,638 |
| | **236** | Transf to Serv Delivery Units | 25,030,821 | | 274,778,855 |
| 20300 | **Ruweng** | | 5,312,380,065 | 4,671,756,560 | 8,329,939,578 |
| | **231** | Transfers Conditional Salaries | 4,176,465,891 | 1,870,571,912 | 5,747,344,701 |
| | **232** | Transfers Operating | 1,107,597,514 | 2,801,184,648 | 2,283,694,545 |
| | **236** | Transf to Serv Delivery Units | 28,316,661 | | 298,900,332 |
| **Grand Total** | | | **548,940,421,016** | **311,805,139,136** | **470,447,773,015** |

# Republic of South Sudan - 2026/27 - Transfers Totals for all Locations

| | Transfers Operating | Transfers Conditional Salaries | Transf to Serv Delivery Units | Grand Total |
|---|---|---|---|---|
| **Consolidated Funds** | **169,326,460,137** | **281,449,020,121** | **19,672,292,757** | **470,447,773,015** |
| **ECONOMIC FUNCTIONS** | **122,470,037** | **730,979,963** | | **853,450,000** |
| Water Resource Development | 122,470,037 | 730,979,963 | | 853,450,000 |
| **EDUCATION** | **65,907,693,337** | **84,092,306,663** | | **150,000,000,000** |
| Basic Education | 65,907,693,337 | 84,092,306,663 | | 150,000,000,000 |
| **HEALTH** | **89,055,157,021** | **272,550,222** | **19,672,292,757** | **109,000,000,000** |
| Community and Public Health | 10,743,682,023 | 145,300,861 | 4,609,290,869 | 15,498,273,753 |
| Human Resources Development | 1,000,000,000 | 61,879,188 | 15,063,001,888 | 16,124,881,076 |
| Pharmaceuticals & Equipment | 6,527,584,131 | | | 6,527,584,131 |
| Secondary/Tertiary Health Care | 70,783,890,867 | 65,370,173 | | 70,849,261,040 |
| **NATURAL RESOURCES AND RURAL** | **3,120,000,000** | **56,577,210,567** | | **59,697,210,567** |
| Support Services | | 56,235,000 | | 56,235,000 |
| Wildlife & Tourism | 3,120,000,000 | 56,412,952,567 | | 59,532,952,567 |
| Environmental Management | | 108,023,000 | | 108,023,000 |
| **PUBLIC ADMINISTRATION** | | **49,356,000** | | **49,356,000** |
| Support Services | | 49,356,000 | | 49,356,000 |
| **RULE OF LAW** | **11,121,139,742** | **139,726,616,705** | | **150,847,756,447** |
| Support Services | 1,572,229,672 | 69,094,322,328 | | 70,666,552,000 |
| Secure Prison institutions | 8,612,910,070 | 42,176,299,377 | | 50,789,209,447 |
| Fire prevention & protection | 936,000,000 | 28,455,995,000 | | 29,391,995,000 |
| **Grand Total** | **169,326,460,137** | **281,449,020,121** | **19,672,292,757** | **470,447,773,015** |

Sector: ACCOUNTABILITY

(AUD) Audit Chamber

***Chairperson: Amb. Steven K. Wondu*** ***Accounting Officer: Hon. Majak Deng Kuol***

## Strategic Objectives

To audit and report the president and parliament on the efficient use of public resources to enhance effective accountability.

**Priority Actions:**

**Task 1: Auditing and reporting**

Activities:-

1 Audit accounts of all government institutions

2 Complete NAC HQs building

3 Furniture NAC HQs building

**Task 2: Planning and budgeting**

Activities:-

1 Plan and prepare NAC budget

2 Provide office services

3 Recruit and train Auditors and support staff

4 Prepare the directorate annual staff requirements

**Task 3:**

Activities:-

1 Prepare NAC annual staff requirements and staff development plan

2 Prepare Audit plans

3 Report to the President and Parliament

4 Procure vehicles and office equipmment

Sector: ACCOUNTABILITY (AUD) Audit Chamber

***Chairperson: Amb. Steven K. Wondu*** ***Accounting Officer: Hon. Majak Deng Kuol***

# Overview

**Mission Statement**

To conduct independent audits on the use of public resources to enhance effectiveness and accountability to improve the lives of citizens.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(AUD) Audit Chamber** | **10,782,081,000** | **469,541,200** | **10,782,081,000** |
| Wages and Salaries | 279,733,000 | 268,299,440 | 916,371,738 |
| Use of Goods and Services | 9,054,304,000 | 201,241,760 | 8,417,665,262 |
| Capital Expenditure | 1,448,044,000 | | 1,448,044,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **10,782,081,000** | **469,541,200** | **10,782,081,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(AUD) Audit Chamber** | **10,782,081,000** | **469,541,200** | **10,782,081,000** |
| Consolidated Funds | 10,782,081,000 | 469,541,200 | 10,782,081,000 |
| **Grand Total** | **10,782,081,000** | **469,541,200** | **10,782,081,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(AUD) Audit Chamber** | **10,782,081,000** | **469,541,200** | **10,782,081,000** |
| **Support Services** | **4,663,667,862** | **469,541,200** | **8,789,544,889** |
| Administration & Finance | 4,663,667,862 | 469,541,200 | 8,789,544,889 |
| **Audit, transparency & account** | **6,118,413,138** | | **1,992,536,111** |
| Administration & Finance | 4,586,501,591 | | - |
| Audit | 769,587,101 | | 1,008,032,818 |
| State Audit | 762,324,446 | | 984,503,293 |
| **Grand Total** | **10,782,081,000** | **469,541,200** | **10,782,081,000** |

Sector: ACCOUNTABILITY (AUD) Audit Chamber

**Budget Highlights**

1. Improve the NAC Infrastructure
2. Staff recruitment, development, and promotion.
3.Update the NAC Audit Manuals in line with AFROSAI -E.
4. Timely prepare qualitatative Audit reports. Update the NAC HR Policy.
5. Creation of more directorates

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(AUD) Audit Chamber** | **576** | **179** | **-** | **397** | **576** |
| **Support Services** | **166** | **60** | **-** | **106** | **166** |
| Administration & Finance | 166 | 60 | - | 106 | 166 |
| **Audit, transparency & account** | **410** | **119** | **-** | **291** | **410** |
| Audit | 208 | 70 | - | 138 | 208 |
| State Audit | 202 | 49 | - | 153 | 202 |
| **Grand Total** | **576** | **179** | **-** | **397** | **576** |

Sector: ACCOUNTABILITY (AUD) Audit Chamber

# Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(AUD) Audit Chamber** | **10,782,081,000** | **469,541,200** | **10,782,081,000** |
| **Wages and Salaries** | **279,733,000** | **268,299,440** | **916,371,738** |
| Incentives and Overtime | 7,225,857 | | 3,700,000 |
| Pension Contributions | 12,976,531 | | 81,361,696 |
| Wages and Salaries | 259,530,612 | 268,299,440 | 831,310,042 |
| **Use of Goods and Services** | **9,054,304,000** | **201,241,760** | **8,417,665,262** |
| Contracted Services | 259,000,000 | | 154,500,000 |
| Other Operating Expenses | 1,113,330,214 | | 654,000,000 |
| Repairs and Maintenance | 1,857,060,606 | | 1,075,000,000 |
| Travel | 1,238,811,600 | | 754,405,800 |
| Utilities and Communications | 1,396,110,236 | | 1,330,200,000 |
| Staff Train.& Other Staff Cost | 614,811,600 | | 275,000,000 |
| Medical Expenses | 1,075,280,200 | | 2,010,000,000 |
| Supplies, Tools and Materials | 1,499,899,544 | 201,241,760 | 2,164,559,462 |
| **Capital Expenditure** | **1,448,044,000** | | **1,448,044,000** |
| Infrastructure and Land | 44,500,000 | | |
| Specialized Equipment | 34,421,632 | | 48,044,000 |
| Vehicles | 1,369,122,368 | | 1,400,000,000 |
| **Grand Total** | **10,782,081,000** | **469,541,200** | **10,782,081,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(AUD) Audit Chamber** | | **10,782,081,000** | **469,541,200** | **10,782,081,000** |
| **Support Services** | | **4,663,667,862** | **469,541,200** | **8,789,544,889** |
| DIR: Administration & Finance | | 4,663,667,862 | 469,541,200 | 8,789,544,889 |
| 21 | Wages and Salaries | | 268,299,440 | 263,635,619 |
| 22 | Use of Goods and Services | 4,663,667,862 | 201,241,760 | 7,077,865,270 |
| 28 | Capital Expenditure | | | 1,448,044,000 |
| **Audit, transparency & account** | | **6,118,413,138** | | **1,992,536,111** |
| DIR: Administration & Finance | | 4,586,501,591 | | |
| 21 | Wages and Salaries | 95,121,445 | | |
| 22 | Use of Goods and Services | 3,050,836,146 | | |
| 28 | Capital Expenditure | 1,440,544,000 | | |
| DIR: Audit | | 769,587,101 | | 1,008,032,818 |
| 21 | Wages and Salaries | 90,187,105 | | 336,132,822 |
| 22 | Use of Goods and Services | 671,899,996 | | 671,899,996 |
| 28 | Capital Expenditure | 7,500,000 | | |
| DIR: State Audit | | 762,324,446 | | 984,503,293 |
| 21 | Wages and Salaries | 94,424,450 | | 316,603,297 |
| 22 | Use of Goods and Services | 667,899,996 | | 667,899,996 |
| **Grand Total** | | **10,782,081,000** | **469,541,200** | **10,782,081,000** |

Sector: ACCOUNTABILITY

(STA) Nat Bureau Stats

***Minister: Dr Augustino Ting Mayai*** ***Accounting Officer: Wilson Nagib Lamodi***

## Strategic Objectives

To strive to consistently improve the quality and expand sources of statistics for national development

**Priority Actions:**

**Task 1: Improve human resources capacity for efficetive production, compilation, analysis and use of statistics**

Activities:-

1 offer capacity buliding training opportunities to NBS staff

2 Repair and maintenancea of NBS cars

3 Supply stationery and accessories

4 Fuel and lubricants

5 Procure accounting soft ware and other soft wares

**Task 2: Provision of economic statistics indicator for national development plans**

Activities:-

1 Timely production of CPI

2 Strenthen the coordination with SSNRA(south sudan national revenue authority) on export and import statisics and revenue statistics for production of national accounts statistics

3 Privide national labor force survey as demanded by ILO

4 Conduct timely household budget survey for the provision of povery statistcis ans generation of expenditure for GDP rebasing time series

5 Conduct national forces survey for the generation of labor indicators for the national development plan training

**Task 3:**

Activities:-

1 Develop cartographic field mapping materials for mapping staff

2 Purchase of field mapping equipment

3 conduct census field mapping to delineate census enumeration areas and to developsample frame for subsequent services

4 Provide geospatial location information

5 Produce topographic, admininstrative and thematic maps

Sector: ACCOUNTABILITY (STA) Nat Bureau Stats

***Minister: Dr Augustino Ting Mayai*** ***Accounting Officer: Wilson Nagib Lamodi***

# Overview

**Mission Statement**

To strive to consistently improve the quality and expand sources of statistics for national development.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(STA) Nat Bureau Stats** | **222,624,043,000** | **2,053,013,219** | **222,624,072,226** |
| Wages and Salaries | 253,731,000 | 88,005,440 | 253,760,226 |
| Use of Goods and Services | 2,045,865,000 | 284,353,072 | 2,045,865,000 |
| Capital Expenditure | 220,324,447,000 | 1,680,654,707 | 220,324,447,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **222,624,043,000** | **2,053,013,219** | **222,624,072,226** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(STA) Nat Bureau Stats** | **222,624,043,000** | **2,053,013,219** | **222,624,072,226** |
| Consolidated Funds | 222,624,043,000 | 2,053,013,219 | 222,624,072,226 |
| **Grand Total** | **222,624,043,000** | **2,053,013,219** | **222,624,072,226** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(STA) Nat Bureau Stats** | **222,624,043,000** | **2,053,013,219** | **222,624,072,226** |
| **Support Services** | **109,335,567** | **2,053,013,219** | **285,812,792** |
| Finance & Support Services | 109,335,567 | 2,053,013,219 | 285,812,792 |
| **National Statistics** | **222,514,707,433** | | **222,338,259,434** |
| Finance & Support Services | 221,922,091,745 | | 221,659,587,674 |
| Economic Statistics | 430,704,005 | | 504,394,802 |
| Geog Informa System(GIS) & IT | 105,130,057 | | 106,050,536 |
| Field Ops., Stan. & Data Mgmt. | 27,383,591 | | 38,228,480 |
| Population & Social Statistics | 29,398,035 | | 29,997,942 |
| **Grand Total** | **222,624,043,000** | **2,053,013,219** | **222,624,072,226** |

Sector: ACCOUNTABILITY (STA) Nat Bureau Stats

**Budget Highlights**

Production and provision of geospatial information for GRSS and its partners for stragtegic planning and decision making infomation of data collection and production of statistics in social and demographic aspects, such as education, health,crime and justice, and demographic charactteristics of South Sudan's pupolation. Coordination of integrated national monitoring and evaluation programmes and compilation of food securityand SDGs progress report. To support the census 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 |
|---|---|---|---|---|---|
| **(STA) Nat Bureau Stats** | **315** | **186** | | | **186** |
| **Support Services** | **138** | **80** | | | **80** |
| Finance & Support Services | 138 | 80 | | | 80 |
| **National Statistics** | **177** | **106** | | | **106** |
| Finance & Support Services | 68 | 55 | | | 55 |
| Economic Statistics | 30 | 20 | | | 20 |
| Geog Informa System(GIS) & IT | 31 | 12 | | | 12 |
| Field Ops., Stan. & Data Mgmt. | 35 | 12 | | | 12 |
| Population & Social Statistics | 13 | 7 | | | 7 |
| **Grand Total** | **315** | **186** | | | **186** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(STA) Nat Bureau Stats** | **222,624,043,000** | **2,053,013,219** | **222,624,072,226** |
| **Wages and Salaries** | **253,731,000** | **88,005,440** | **253,760,226** |
| Incentives and Overtime | 516,513 | | |
| Pension Contributions | 12,057,831 | | 23,069,106 |
| Wages and Salaries | 241,156,656 | 88,005,440 | 230,691,120 |
| **Use of Goods and Services** | **2,045,865,000** | **284,353,072** | **2,045,865,000** |
| Contracted Services | 178,000,000 | | 178,000,000 |
| Other Operating Expenses | 326,560,000 | | 326,560,000 |
| Repairs and Maintenance | | | 72,000,000 |
| Travel | 220,650,000 | | 651,962,300 |
| Utilities and Communications | 251,920,000 | | 502,442,700 |
| Staff Train.& Other Staff Cost | 32,500,000 | | 307,500,000 |
| Medical Expenses | 202,200,000 | 224,000,000 | |
| Supplies, Tools and Materials | 834,035,000 | 60,353,072 | 7,400,000 |
| **Capital Expenditure** | **220,324,447,000** | **1,680,654,707** | **220,324,447,000** |
| Infrastructure and Land | 197,305,097,000 | 1,680,654,707 | 197,305,097,000 |
| Specialized Equipment | 490,550,000 | | 490,550,000 |
| Vehicles | 22,528,800,000 | | 22,528,800,000 |
| **Grand Total** | **222,624,043,000** | **2,053,013,219** | **222,624,072,226** |

Sector: ACCOUNTABILITY (STA) Nat Bureau Stats

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(STA) Nat Bureau Stats** | | **222,624,043,000** | **2,053,013,219** | **222,624,072,226** |
| **Support Services** | | **109,335,567** | **2,053,013,219** | **285,812,792** |
| DIR: Finance & Support Services | | 109,335,567 | 2,053,013,219 | 285,812,792 |
| 21 | Wages and Salaries | 109,335,567 | 88,005,440 | 91,770,092 |
| 22 | Use of Goods and Services | | 284,353,072 | 194,042,700 |
| 28 | Capital Expenditure | | 1,680,654,707 | |
| **National Statistics** | | **222,514,707,433** | | **222,338,259,434** |
| DIR: Finance & Support Services | | 221,922,091,745 | | 221,659,587,674 |
| 21 | Wages and Salaries | 68,719,745 | | 71,418,374 |
| 22 | Use of Goods and Services | 1,528,925,000 | | 1,263,722,300 |
| 28 | Capital Expenditure | 220,324,447,000 | | 220,324,447,000 |
| DIR: Economic Statistics | | 430,704,005 | | 504,394,802 |
| 21 | Wages and Salaries | 33,864,005 | | 36,394,802 |
| 22 | Use of Goods and Services | 396,840,000 | | 468,000,000 |
| DIR: Geog Informa System(GIS) & IT | | 105,130,057 | | 106,050,536 |
| 21 | Wages and Salaries | 19,330,057 | | 20,250,536 |
| 22 | Use of Goods and Services | 85,800,000 | | 85,800,000 |
| DIR: Field Ops., Stan. & Data Mgmt. | | 27,383,591 | | 38,228,480 |
| 21 | Wages and Salaries | 9,883,591 | | 20,728,480 |
| 22 | Use of Goods and Services | 17,500,000 | | 17,500,000 |
| DIR: Population & Social Statistics | | 29,398,035 | | 29,997,942 |
| 21 | Wages and Salaries | 12,598,035 | | 13,197,942 |
| 22 | Use of Goods and Services | 16,800,000 | | 16,800,000 |
| **Grand Total** | | **222,624,043,000** | **2,053,013,219** | **222,624,072,226** |

Sector: ACCOUNTABILITY

(ACC) Anti-Corruption Comm

***Chairperson: Hon.Ngor Kolong Ngor*** ***Accounting Officer: Mr.Jermiah Ater Kucjok***

## Strategic Objectives

Corruption Free South Sudan

**Priority Actions:**

**Task 1: Educating and promoting awareness of negative effect of Corruption**

Activities:-

1 Educating and promoting awareness of civil servant ,the private sectors ,the civil society , and the public about corruption

2 Establish the capacity practice within each government institution to detect and correct corrupt practices before such require the involvement of Anti-Corruption or law enforcement agency

3 Conduct research new trends and effective measures for fighting corruption

**Task 2: Promotion of good governance in South Sudan**

Activities:-

1 Promote integrity in all institutions

2 Improve human resource management

3 Build the capacity of public institution to fight Corruption

**Task 3:**

Activities:-

1 Detect and report cases of corruption

2 investigate cases of corruption

3 Prosecute cases of corruption and to ensure recovery of assets

Sector: ACCOUNTABILITY (ACC) Anti-Corruption Comm

***Chairperson: Hon.Ngor Kolong Ngor*** ***Accounting Officer: Mr.Jermiah Ater Kucjok***

# Overview

**Mission Statement**

The Anti-Corruption Commission mission is to protect public property ,prevent ,Combat and, eliminate all forms of 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***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(ACC) Anti-Corruption Comm** | **6,576,750,000** | **100,070,954** | **7,454,917,205** |
| Wages and Salaries | 304,127,105 | 36,729,410 | 304,127,105 |
| Use of Goods and Services | 6,272,622,895 | 63,341,544 | 7,150,790,100 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **6,576,750,000** | **100,070,954** | **7,454,917,205** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(ACC) Anti-Corruption Comm** | **6,576,750,000** | **100,070,954** | **7,454,917,205** |
| Consolidated Funds | 6,576,750,000 | 100,070,954 | 7,454,917,205 |
| **Grand Total** | **6,576,750,000** | **100,070,954** | **7,454,917,205** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(ACC) Anti-Corruption Comm** | **6,576,750,000** | **100,070,954** | **7,454,917,205** |
| **Support Services** | **2,095,162,459** | **100,070,954** | **2,396,642,996** |
| Administration & Finance | 2,095,162,459 | 100,070,954 | 2,396,642,996 |
| **Corruption Elimination** | **4,481,587,541** | | **5,058,274,209** |
| Corruption Prevention & Edu. | 1,031,157,053 | | 1,182,640,722 |
| Investigation & Asset Tracing | 1,251,954,024 | | 1,383,418,722 |
| State Coord. & Donor Relat. | 1,176,179,063 | | 1,371,002,121 |
| Prosecution & Asset Recovery | 1,022,297,401 | | 1,121,212,644 |
| **Grand Total** | **6,576,750,000** | **100,070,954** | **7,454,917,205** |

Sector: ACCOUNTABILITY (ACC) Anti-Corruption Comm

**Budget Highlights**

1-To protect public property, prevent Corruption
2-To investigate and prosecute cases of corruption
3-To strengthen the institutional capacity building
4-To develop a National strategic plan
5-To monitor and evaluate the activities of all public and private institutions

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(ACC) Anti-Corruption Comm** | **201** | **64** | | **45** | **109** |
| **Support Services** | **79** | **35** | | **1** | **36** |
| Administration & Finance | 79 | 35 | | 1 | 36 |
| **Corruption Elimination** | **122** | **29** | | **44** | **73** |
| Corruption Prevention & Edu. | 17 | 6 | | 10 | 16 |
| Investigation & Asset Tracing | 17 | 5 | | 12 | 17 |
| State Coord. & Donor Relat. | 80 | 18 | | 15 | 33 |
| Prosecution & Asset Recovery | 8 | | | 7 | 7 |
| **Grand Total** | **201** | **64** | | **45** | **109** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(ACC) Anti-Corruption Comm** | **6,576,750,000** | **100,070,954** | **7,454,917,205** |
| **Wages and Salaries** | **304,127,105** | **36,729,410** | **304,127,105** |
| Incentives and Overtime | 85,803,339 | | |
| Pension Contributions | 10,396,370 | | 19,154,856 |
| Wages and Salaries | 207,927,396 | 36,729,410 | 284,972,249 |
| **Use of Goods and Services** | **6,272,622,895** | **63,341,544** | **7,150,790,100** |
| Contracted Services | 800,000,000 | | 1,448,167,205 |
| Other Operating Expenses | 1,622,622,895 | | 685,872,895 |
| Repairs and Maintenance | 200,000,000 | | 200,000,000 |
| Travel | | | 1,290,000,000 |
| Utilities and Communications | 400,000,000 | | 400,000,000 |
| Staff Train.& Other Staff Cost | 2,050,000,000 | | 2,176,750,000 |
| Medical Expenses | 200,000,000 | | |
| Supplies, Tools and Materials | 1,000,000,000 | 63,341,544 | 950,000,000 |
| **Grand Total** | **6,576,750,000** | **100,070,954** | **7,454,917,205** |

Sector: ACCOUNTABILITY (ACC) Anti-Corruption Comm

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(ACC) Anti-Corruption Comm** | | **6,576,750,000** | **100,070,954** | **7,454,917,205** |
| **Support Services** | | **2,095,162,459** | **100,070,954** | **2,396,642,996** |
| DIR: Administration & Finance | | 2,095,162,459 | 100,070,954 | 2,396,642,996 |
| 21 | Wages and Salaries | 95,162,459 | 36,729,410 | 96,642,996 |
| 22 | Use of Goods and Services | 2,000,000,000 | 63,341,544 | 2,300,000,000 |
| **Corruption Elimination** | | **4,481,587,541** | | **5,058,274,209** |
| DIR: Corruption Prevention & Edu. | | 1,031,157,053 | | 1,182,640,722 |
| 21 | Wages and Salaries | 31,157,053 | | 32,640,722 |
| 22 | Use of Goods and Services | 1,000,000,000 | | 1,150,000,000 |
| DIR: Investigation & Asset Tracing | | 1,251,954,024 | | 1,383,418,722 |
| 21 | Wages and Salaries | 51,954,024 | | 53,418,722 |
| 22 | Use of Goods and Services | 1,200,000,000 | | 1,330,000,000 |
| DIR: State Coord. & Donor Relat. | | 1,176,179,063 | | 1,371,002,121 |
| 21 | Wages and Salaries | 99,429,063 | | 94,252,121 |
| 22 | Use of Goods and Services | 1,076,750,000 | | 1,276,750,000 |
| DIR: Prosecution & Asset Recovery | | 1,022,297,401 | | 1,121,212,644 |
| 21 | Wages and Salaries | 26,424,506 | | 27,172,544 |
| 22 | Use of Goods and Services | 995,872,895 | | 1,094,040,100 |
| **Grand Total** | | **6,576,750,000** | **100,070,954** | **7,454,917,205** |

Sector: ACCOUNTABILITY

(RDF) Rec & Dev Fund

***Minister: Hon. Fortonator Longar Ayuel*** ***Accounting Officer: Hon. Mercello Lado Jadda***

## Strategic Objectives

Enhence resettlement, integration, and rehabilitation of the returned internal displaced persons and returnees.

**Priority Actions:**

**Task 1: Acquiring of office premises.**

Activities:-

1 Purchase of office equipments and furnitures.

2 Recuritment of skilled personel.

3 Capacity building

**Task 2: Creation of offices**

Activities:-

1 Establishment of three (3) regional offices.

2 Training of new staff

3 Rent of office and chairman house.

**Task 3:**

Activities:-

1 Quick impact project for retunees.

2 Contracted services.

3 Supplies and repairs.

Sector: ACCOUNTABILITY (RDF) Rec & Dev Fund

***Minister: Hon. Fortonator Longar Ayuel*** ***Accounting Officer: Hon. Mercello Lado Jadda***

# Overview

**Mission Statement**

To solicit funds both internally and externall for the reconstructional development of South Sudan, to resettle internal displaced persons and returnees refugees

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(RDF) Rec & Dev Fund** | **1,543,974,000** | **52,694,369** | **1,543,974,000** |
| Wages and Salaries | 25,851,000 | 7,909,705 | 25,851,000 |
| Use of Goods and Services | 1,518,123,000 | 44,784,664 | 1,518,123,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **1,543,974,000** | **52,694,369** | **1,543,974,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(RDF) Rec & Dev Fund** | **1,543,974,000** | **52,694,369** | **1,543,974,000** |
| Consolidated Funds | 1,543,974,000 | 52,694,369 | 1,543,974,000 |
| **Grand Total** | **1,543,974,000** | **52,694,369** | **1,543,974,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(RDF) Rec & Dev Fund** | **1,543,974,000** | **52,694,369** | **1,543,974,000** |
| **Support Services** | **1,304,687,102** | **52,694,369** | **1,039,002,564** |
| Administration & Finance | 1,304,687,102 | 52,694,369 | 1,039,002,564 |
| **Economic Mngmt & Resource Mob** | **239,286,898** | | **504,971,436** |
| Programmmes | 239,286,898 | | 504,971,436 |
| **Grand Total** | **1,543,974,000** | **52,694,369** | **1,543,974,000** |

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(RDF) Rec & Dev Fund** | **13** | **13** | | | **13** |
| **Support Services** | **11** | **11** | | | **11** |
| Administration & Finance | 11 | 11 | | | 11 |
| **Economic Mngmt & Resource Mob** | **2** | **2** | | | **2** |
| Programmmes | 2 | 2 | | | 2 |
| **Grand Total** | **13** | **13** | | | **13** |

Sector: ACCOUNTABILITY (RDF) Rec & Dev Fund

# Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(RDF) Rec & Dev Fund** | **1,543,974,000** | **52,694,369** | **1,543,974,000** |
| **Wages and Salaries** | **25,851,000** | **7,909,705** | **25,851,000** |
| Incentives and Overtime | 1,752,051 | | 5,791,556 |
| Pension Contributions | 1,147,569 | | 1,823,584 |
| Wages and Salaries | 22,951,380 | 7,909,705 | 18,235,860 |
| **Use of Goods and Services** | **1,518,123,000** | **44,784,664** | **1,518,123,000** |
| Contracted Services | 927,000,000 | | |
| Other Operating Expenses | 336,123,000 | | |
| Repairs and Maintenance | 90,000,000 | | |
| Travel | 80,000,000 | | 1,518,123,000 |
| Utilities and Communications | 15,000,000 | | |
| Staff Train.& Other Staff Cost | 70,000,000 | | |
| Supplies, Tools and Materials | | 44,784,664 | |
| **Grand Total** | **1,543,974,000** | **52,694,369** | **1,543,974,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(RDF) Rec & Dev Fund** | | **1,543,974,000** | **52,694,369** | **1,543,974,000** |
| **Support Services** | | **1,304,687,102** | **52,694,369** | **1,039,002,564** |
| DIR: Administration & Finance | | 1,304,687,102 | 52,694,369 | 1,039,002,564 |
| 21 | Wages and Salaries | 21,564,102 | 7,909,705 | 20,879,564 |
| 22 | Use of Goods and Services | 1,283,123,000 | 44,784,664 | 1,018,123,000 |
| **Economic Mngmt & Resource Mob** | | **239,286,898** | | **504,971,436** |
| DIR: Programmmes | | 239,286,898 | | 504,971,436 |
| 21 | Wages and Salaries | 4,286,898 | | 4,971,436 |
| 22 | Use of Goods and Services | 235,000,000 | | 500,000,000 |
| **Grand Total** | | **1,543,974,000** | **52,694,369** | **1,543,974,000** |

(FFM) FFAMC

Sector: ACCOUNTABILITY

***Chairperson: Hon. Dr. Uget Apayo Uguak*** ***Accounting Officer: Mr. Christopha Lokuri Bansuk***

## Strategic Objectives

Improve Institutional performance and Service Delivery in accordiance with the article 10 chapter (ii) of the FFAMC Act 2025

**Priority Actions:**

**Task 1: PLANNING AND COORDINATION**

Activities:-

1 Ensure transparency and fairness in regard to Allocation of funds collected by the national government to the states/ administrative areas and counies.

2 the revenue collected by the the national Government shall be allocated to the national and states/Administrative areas and the bcounties. Government in acordiance with Article 4.11.1 in the (R-

3 safgards transparency and fairness in the allocation of funds to the states/Administrative areas and Counties.

**Task 2: MONITORING THE TRANSFER OF GRANDS TO THE STATES /ADMINISTRATIVE AREAS AND COUNTIES.**

Activities:-

1 Gurantee approprate Shairng & untilization of financial resources at the states/Administrative areas and counties

2 monitor allocation and utilization of grands to and by the states/administrative areas and counties.

3 Ensure and monitor that grands from the national revenue funds are promply transfetred to respective states/Administrative areas and counties.

**Task 3:**

Activities:-

1 Update of Nominal Roll and Recruite more staffs

2 Trains staffs

3 condact financial planning and contral

4 Ensure job aphresal and and enrichment is at national standards.

Sector: ACCOUNTABILITY (FFM) FFAMC

***Chairperson: Hon. Dr. Uget Apayo Uguak*** ***Accounting Officer: Mr. Christopha Lokuri Bansuk***

# Overview

**Mission Statement**

To monitor and ensure transparency, fairness and the accountability in the allocation of funds collected at National Government Level to the states/Adminstrative areas and Counties.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(FFM) FFAMC** | **1,919,211,000** | **68,452,038** | **1,919,211,000** |
| Wages and Salaries | 34,977,000 | 12,867,090 | 34,977,000 |
| Use of Goods and Services | 1,884,234,000 | 55,584,948 | 1,884,234,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **1,919,211,000** | **68,452,038** | **1,919,211,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(FFM) FFAMC** | **1,919,211,000** | **68,452,038** | **1,919,211,000** |
| Consolidated Funds | 1,919,211,000 | 68,452,038 | 1,919,211,000 |
| **Grand Total** | **1,919,211,000** | **68,452,038** | **1,919,211,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(FFM) FFAMC** | **1,919,211,000** | **68,452,038** | **1,919,211,000** |
| **Support Services** | **979,258,384** | **68,452,038** | **977,007,030** |
| Administration & Finance | 979,258,384 | 68,452,038 | 977,007,030 |
| **National Planning & Budgeting** | **939,952,616** | | **942,203,970** |
| Fiscal Allocation | 401,561,904 | | 401,826,756 |
| Monitoring | 538,390,712 | | 540,377,214 |
| **Grand Total** | **1,919,211,000** | **68,452,038** | **1,919,211,000** |

Sector: ACCOUNTABILITY (FFM) FFAMC

**Budget Highlights**

Recommend critera for Allocation of National Revenue to the States/Administrative Areas and counties. Ensure and monitor that grans from the national revenue funds are promply transferred to the respective levels of governments. Gurantee appropiate chairing and the utilization of financial resources at the States/Administrative Areas and Counties. monitor Allocation and utilization of grands to and by states/Administrative areas and counties.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(FFM) FFAMC** | **41** | **24** | **-** | **-** | **24** |
| **Support Services** | **33** | **19** | **-** | **-** | **19** |
| Administration & Finance | 33 | 19 | - | - | 19 |
| **National Planning & Budgeting** | **8** | **5** | **-** | **-** | **5** |
| Fiscal Allocation | 6 | 3 | - | - | 3 |
| Monitoring | 2 | 2 | - | - | 2 |
| **Grand Total** | **41** | **24** | **-** | **-** | **24** |

# Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(FFM) FFAMC** | **1,919,211,000** | **68,452,038** | **1,919,211,000** |
| **Wages and Salaries** | **34,977,000** | **12,867,090** | **34,977,000** |
| Incentives and Overtime | 550,814 | | 722,546 |
| Pension Contributions | 1,639,342 | | 3,114,040 |
| Wages and Salaries | 32,786,844 | 12,867,090 | 31,140,414 |
| **Use of Goods and Services** | **1,884,234,000** | **55,584,948** | **1,884,234,000** |
| Contracted Services | 22,000,000 | | 22,000,000 |
| Repairs and Maintenance | 26,629,206 | | 26,629,206 |
| Travel | 1,152,209,600 | | 1,152,209,600 |
| Utilities and Communications | 59,000,000 | | 59,000,000 |
| Staff Train.& Other Staff Cost | 380,395,162 | | 380,395,162 |
| Supplies, Tools and Materials | 244,000,032 | 55,584,948 | 244,000,032 |
| **Grand Total** | **1,919,211,000** | **68,452,038** | **1,919,211,000** |

Sector: ACCOUNTABILITY (FFM) FFAMC

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(FFM) FFAMC** | | **1,919,211,000** | **68,452,038** | **1,919,211,000** |
| **Support Services** | | **979,258,384** | **68,452,038** | **977,007,030** |
| DIR: Administration & Finance | | 979,258,384 | 68,452,038 | 977,007,030 |
| 21 | Wages and Salaries | 27,073,146 | 12,867,090 | 24,821,792 |
| 22 | Use of Goods and Services | 952,185,238 | 55,584,948 | 952,185,238 |
| **National Planning & Budgeting** | | **939,952,616** | | **942,203,970** |
| DIR: Fiscal Allocation | | 401,561,904 | | 401,826,756 |
| 21 | Wages and Salaries | 5,561,892 | | 5,826,744 |
| 22 | Use of Goods and Services | 396,000,012 | | 396,000,012 |
| DIR: Monitoring | | 538,390,712 | | 540,377,214 |
| 21 | Wages and Salaries | 2,341,962 | | 4,328,464 |
| 22 | Use of Goods and Services | 536,048,750 | | 536,048,750 |
| **Grand Total** | | **1,919,211,000** | **68,452,038** | **1,919,211,000** |

Sector: ECONOMIC FUNCTIONS

(MOF) Fin & Planning

***Minister: Hon. Kuol Daniel Ayulo*** ***Accounting Officer: Hon. Malual Taap Dhieu***

## Strategic Objectives

To ensure open, transparent and accountability ,public Financial management system.

**Priority Actions:**

**Task 1: Strengthen institution and human resource capacity.**

Activities:-

1 Review and update the organizational structure of the ministry.

2 Conduct performance appraisal.

3 Train Staff on Various roles and responsibility.

**Task 2: Planning and Budgetting.**

Activities:-

1 Prepare Budget , Plans and Budgetting.

2 Conduct National Annual plan and validation Workshop.

3 Conduct Annual Draft Budget Validation Workshop.

**Task 3:**

Activities:-

1 Record Revenues and Expenditures in IFMIS

2 Reconcile Bank Statements on daily basis.

3 Preparation of Financial Statements and Laision with External Auditors.

***Minister: Hon. Kuol Daniel Ayulo*** ***Accounting Officer: Hon. Malual Taap Dhieu***

# Overview

**Mission Statement**

Mobilize and manage resources efficiently and allocate them equitably for sustainable service delivery and socio-economic Developments in the Country.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOF) Fin & Planning** | **283,069,005,520** | **962,368,903,012** | **77,022,307,000** |
| Wages and Salaries | 1,832,457,000 | 61,809,933,367 | 1,832,457,000 |
| Use of Goods and Services | 69,836,387,000 | 437,965,503,798 | 69,836,387,000 |
| Capital Expenditure | 5,353,463,000 | 191,845,958,330 | 5,353,463,000 |
| Transfers and Grants | 206,046,698,520 | 169,056,901,854 | |
| Subsidies & Benefits | | 70,256,143,797 | - |
| Mandatory Expenditure | | 31,434,461,866 | - |
| **Grand Total** | **283,069,005,520** | **962,368,903,012** | **77,022,307,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOF) Fin & Planning** | **283,069,005,520** | **962,368,903,012** | **77,022,307,000** |
| Consolidated Funds | 283,069,005,520 | 962,136,976,342 | 77,022,307,000 |
| Arrears | | 231,926,670 | |
| **Grand Total** | **283,069,005,520** | **962,368,903,012** | **77,022,307,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOF) Fin & Planning** | **283,069,005,520** | **962,368,903,012** | **77,022,307,000** |
| **Support Services** | **55,495,546,424** | **572,510,492,434** | **32,414,139,016** |
| Administration & Finance | 55,406,260,051 | 572,278,565,764 | 28,828,781,560 |
| Budget and Revenue Policy | | 231,926,670 | |
| Aid Coordination | 89,286,373 | | 3,585,357,456 |
| **National Planning & Budgeting** | **214,914,213,224** | **38,270,126,321** | **24,484,258,336** |
| Administration & Finance | | 1,348,327,715 | |
| Procurement | 1,572,981,538 | | - |
| Accounts | | 335,483,235 | |
| Budget and Revenue Policy | 209,953,778,043 | 8,990,253,857 | 15,942,739,040 |
| Sectoral Planning | 1,730,441,468 | 836,620,565 | 3,585,357,456 |
| Macroeconomic & Debt Mgt . | 1,657,012,175 | 26,759,440,948 | 4,956,161,840 |
| **National Financial Management** | **10,991,657,153** | **319,118,491,423** | **17,236,916,062** |
| Administration & Finance | | 44,106,564,345 | |
| Internal Audit | 3,150,981,039 | 822,532,666 | 3,537,141,254 |
| Procurement | 102,851,054 | 6,046,764,662 | 94,751,026 |
| Accounts | 4,771,182,280 | 102,484,630,751 | 8,528,187,560 |
| Budget and Revenue Policy | | 165,657,998,999 | |
| GATC | 1,410,792,280 | | 2,888,206,506 |
| ICT | 1,555,850,500 | | 2,188,629,716 |
| **Economic Mngmt & Resource Mob** | **1,667,588,719** | **13,836,794,034** | **2,886,993,586** |
| Administration & Finance | | 4,559,059,433 | |
| Internal Audit | | 6,811,087,027 | |
| Macroeconomic & Debt Mgt . | | 230,940,450 | |
| Petroleum Revenue Management | 1,667,588,719 | 2,235,707,123 | 2,886,993,586 |
| **Presidential Operations** | | **18,632,998,800** | |
| Administration & Finance | | 18,632,998,800 | |
| **Grand Total** | **283,069,005,520** | **962,368,903,012** | **77,022,307,000** |

**Budget Highlights**

The Ministry of Finance and Planning has been allocated a ceiling of ssp 77,022,307,000 for the FY 2025/2026; SSP 1,832,457,000 was allocated for wages and salaries plus incentives; ssp 69,836,387,000 for use of goods and services then ssp 5,353,463,000 for capital expenditures .

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MOF) Fin & Planning** | **887** | **882** | **370** | **51** | **1,303** |
| **Support Services** | **243** | **245** | **246** | | **491** |
| Administration & Finance | 183 | 185 | 246 | | 431 |
| Aid Coordination | 60 | 60 | | | 60 |
| **National Planning & Budgeting** | **177** | **174** | **6** | | **180** |
| Budget and Revenue Policy | 72 | 72 | 6 | | 78 |
| Sectoral Planning | 60 | 60 | | | 60 |
| Macroeconomic & Debt Mgt . | 45 | 42 | | | 42 |
| **National Financial Management** | **407** | **403** | **118** | **51** | **572** |
| Internal Audit | 34 | 34 | | | 34 |
| Procurement | 60 | 58 | 2 | | 60 |
| Accounts | 193 | 193 | 114 | 51 | 358 |
| GATC | 60 | 58 | 2 | | 60 |
| ICT | 60 | 60 | | | 60 |
| **Economic Mngmt & Resource Mob** | **60** | **60** | | | **60** |
| Petroleum Revenue Management | 60 | 60 | | | 60 |
| **Grand Total** | **887** | **882** | **370** | **51** | **1,303** |

Sector: ECONOMIC FUNCTIONS (MOF) Fin & Planning

## Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOF) Fin & Planning** | **283,069,005,520** | **962,368,903,012** | **77,022,307,000** |
| **Wages and Salaries** | **1,832,457,000** | **61,809,933,367** | **1,832,457,000** |
| Incentives and Overtime | | 36,379,432,466 | 37,921,900 |
| Pension Contributions | 87,238,891 | 1,206,000,000 | 163,139,564 |
| Wages and Salaries | 1,744,777,704 | 2,591,878,383 | 1,631,395,536 |
| Social Benefits for GoSS Empl. | 440,405 | 21,632,622,518 | |
| **Use of Goods and Services** | **69,836,387,000** | **437,965,503,798** | **69,836,387,000** |
| Contracted Services | 295,980,000 | 43,189,454,372 | 1,930,000,000 |
| Other Operating Expenses | 603,144,477 | 42,736,999,898 | 3,900,000,000 |
| Repairs and Maintenance | 1,341,985,600 | 43,092,676,477 | 7,343,455,480 |
| Travel | 5,461,047,948 | 37,435,950,360 | 11,893,074,890 |
| Utilities and Communications | 15,005,000 | 1,636,160,560 | 2,400,000,000 |
| Staff Train.& Other Staff Cost | 5,870,659,175 | 32,473,037,436 | 8,400,000,000 |
| Medical Expenses | 18,825,090,750 | 98,622,928,964 | 23,152,579,230 |
| Supplies, Tools and Materials | 37,423,474,050 | 138,778,295,732 | 10,817,277,400 |
| **Capital Expenditure** | **5,353,463,000** | **191,845,958,330** | **5,353,463,000** |
| Infrastructure and Land | | 45,327,798,933 | |
| Specialized Equipment | | 5,170,177,796 | 5,353,463,000 |
| Vehicles | 5,353,463,000 | 141,347,981,602 | |
| **Transfers and Grants** | **206,046,698,520** | **169,056,901,854** | |
| Transfers Operating | 144,883,466,868 | 153,632,936,652 | |
| Transfers Conditional Salaries | 61,163,231,652 | | |
| Oil-related transfers | | 15,423,965,202 | |
| **Subsidies & Benefits** | | **70,256,143,797** | |
| Donations and Benefits | | 70,256,143,797 | |
| **Mandatory Expenditure** | | **31,434,461,866** | |
| Oil-related transfers | | 9,819,907,972 | |
| Interest | | 21,614,553,894 | |
| **Grand Total** | **283,069,005,520** | **962,368,903,012** | **77,022,307,000** |

Sector: ECONOMIC FUNCTIONS (MOF) Fin & Planning

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MOF) Fin & Planning** | | **283,069,005,520** | **962,368,903,012** | **77,022,307,000** |
| **Support Services** | | **55,495,546,424** | **572,510,492,434** | **32,414,139,016** |
| DIR: Administration & Finance | | 55,406,260,051 | 572,278,565,764 | 28,828,781,560 |
| 21 | Wages and Salaries | 427,060,449 | 46,655,484,472 | 485,318,560 |
| 22 | Use of Goods and Services | 49,625,736,602 | 297,778,610,963 | 24,490,000,000 |
| 24 | Subsidies & Benefits | | 49,081,794,954 | |
| 28 | Capital Expenditure | 5,353,463,000 | 171,561,943,964 | 3,853,463,000 |
| 25 | Mandatory Expenditure | | 7,200,731,411 | |
| DIR: Budget and Revenue Policy | | | 231,926,670 | |
| 22 | Use of Goods and Services | | 231,926,670 | |
| DIR: Aid Coordination | | 89,286,373 | | 3,585,357,456 |
| 21 | Wages and Salaries | 89,286,373 | | 93,538,106 |
| 22 | Use of Goods and Services | | | 3,491,819,350 |
| **National Planning & Budgeting** | | **214,914,213,224** | **38,270,126,321** | **24,484,258,336** |
| DIR: Administration & Finance | | | 1,348,327,715 | |
| 22 | Use of Goods and Services | | 1,258,865,519 | |
| 24 | Subsidies & Benefits | | 89,462,196 | |
| DIR: Procurement | | 1,572,981,538 | | |
| 21 | Wages and Salaries | 64,515,579 | | |
| 22 | Use of Goods and Services | 1,508,465,959 | | |
| DIR: Accounts | | | 335,483,235 | |
| 24 | Subsidies & Benefits | | 335,483,235 | |
| DIR: Budget and Revenue Policy | | 209,953,778,043 | 8,990,253,857 | 15,942,739,040 |
| 21 | Wages and Salaries | 135,914,625 | 620,000,000 | 142,386,750 |
| 22 | Use of Goods and Services | 3,771,164,898 | 6,344,869,465 | 14,300,352,290 |
| 23 | Transfers and Grants | 206,046,698,520 | | |
| 24 | Subsidies & Benefits | | 93,164,994 | |
| 28 | Capital Expenditure | | 1,932,219,398 | 1,500,000,000 |
| DIR: Sectoral Planning | | 1,730,441,468 | 836,620,565 | 3,585,357,456 |
| 21 | Wages and Salaries | 89,286,373 | | 93,538,106 |
| 22 | Use of Goods and Services | 1,641,155,095 | 836,620,565 | 3,491,819,350 |
| DIR: Macroeconomic & Debt Mgt . | | 1,657,012,175 | 26,759,440,948 | 4,956,161,840 |
| 21 | Wages and Salaries | 106,644,384 | 1,279,000,000 | 67,587,750 |
| 22 | Use of Goods and Services | 1,550,367,791 | 23,768,126,077 | 4,888,574,090 |
| 28 | Capital Expenditure | | 1,712,314,871 | |
| **National Financial Management** | | **10,991,657,153** | **319,118,491,423** | **17,236,916,062** |
| DIR: Administration & Finance | | | 44,106,564,345 | |
| 21 | Wages and Salaries | | 1,450,000,000 | |
| 22 | Use of Goods and Services | | 40,675,033,798 | |
| 24 | Subsidies & Benefits | | 480,214,333 | |
| 28 | Capital Expenditure | | 1,501,316,214 | |
| DIR: Internal Audit | | 3,150,981,039 | 822,532,666 | 3,537,141,254 |
| 21 | Wages and Salaries | 43,261,817 | | 45,321,904 |
| 22 | Use of Goods and Services | 3,107,719,222 | 822,532,666 | 3,491,819,350 |
| DIR: Procurement | | 102,851,054 | 6,046,764,662 | 94,751,026 |
| 21 | Wages and Salaries | 102,851,054 | | 94,751,026 |
| 22 | Use of Goods and Services | | 3,252,435,039 | |
| 28 | Capital Expenditure | | 2,794,329,623 | |
| DIR: Accounts | | 4,771,182,280 | 102,484,630,751 | 8,528,187,560 |
| 21 | Wages and Salaries | 504,179,034 | 10,217,243,584 | 528,187,560 |
| 22 | Use of Goods and Services | 4,267,003,246 | 35,917,637,938 | 8,000,000,000 |

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| 23 | Transfers and Grants | | 23,677,965,202 | |
| 24 | Subsidies & Benefits | | 68,561,738 | |
| 28 | Capital Expenditure | | 8,369,491,834 | |
| 25 | Mandatory Expenditure | | 24,233,730,454 | |
| DIR: Budget and Revenue Policy | | | 165,657,998,999 | |
| 22 | Use of Goods and Services | | 171,600,000 | |
| 23 | Transfers and Grants | | 145,378,936,652 | |
| 24 | Subsidies & Benefits | | 20,107,462,347 | |
| DIR: GATC | | 1,410,792,280 | | 2,888,206,506 |
| 21 | Wages and Salaries | 90,884,566 | | 94,751,026 |
| 22 | Use of Goods and Services | 1,319,907,714 | | 2,793,455,480 |
| DIR: ICT | | 1,555,850,500 | | 2,188,629,716 |
| 21 | Wages and Salaries | 89,286,373 | | 93,538,106 |
| 22 | Use of Goods and Services | 1,466,564,127 | | 2,095,091,610 |
| **Economic Mngmt & Resource Mob** | | **1,667,588,719** | **13,836,794,034** | **2,886,993,586** |
| DIR: Administration & Finance | | | 4,559,059,433 | |
| 22 | Use of Goods and Services | | 3,664,237,473 | |
| 28 | Capital Expenditure | | 894,821,960 | |
| DIR: Internal Audit | | | 6,811,087,027 | |
| 22 | Use of Goods and Services | | 3,731,566,561 | |
| 28 | Capital Expenditure | | 3,079,520,466 | |
| DIR: Macroeconomic & Debt Mgt . | | | 230,940,450 | |
| 22 | Use of Goods and Services | | 230,940,450 | |
| DIR: Petroleum Revenue Management | | 1,667,588,719 | 2,235,707,123 | 2,886,993,586 |
| 21 | Wages and Salaries | 89,286,373 | 1,588,205,311 | 93,538,106 |
| 22 | Use of Goods and Services | 1,578,302,346 | 647,501,812 | 2,793,455,480 |
| **Presidential Operations** | | | **18,632,998,800** | |
| DIR: Administration & Finance | | | 18,632,998,800 | |
| 22 | Use of Goods and Services | | 18,632,998,800 | |
| **Grand Total** | | **283,069,005,520** | **962,368,903,012** | **77,022,307,000** |

Sector: ECONOMIC FUNCTIONS (MOF) Fin & Planning

## Overview

***Programme Transfer Detail***

| | Item Name | Location Name | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|---|---|
| **(MOF) Fin & Planning** | | | **206,046,698,520** | **169,056,901,854** | |
| **National Planning & Budgeting** | | | **206,046,698,520** | | |
| 231 | **Transfers Conditional Salaries** | | **61,163,231,652** | | |
| | **10100** | Central Government | 61,163,231,652 | | |
| 232 | **Transfers Operating** | | **144,883,466,868** | | |
| | **10100** | Central Government | 144,883,466,868 | | |
| **National Financial Management** | | | | **169,056,901,854** | |
| 232 | **Transfers Operating** | | | **153,632,936,652** | |
| | **10100** | Central Government | | 2,094,918,839 | |
| | **10200** | Central Equatoria | | 15,007,435,024 | |
| | **10300** | Eastern Equatoria | | 9,227,878,440 | |
| | **10400** | Jonglei | | 14,664,431,873 | |
| | **10500** | Lakes | | 14,642,190,920 | |
| | **10600** | Northern Bahr El-Ghazal | | 15,409,612,656 | |
| | **10700** | Unity | | 11,885,043,712 | |
| | **10800** | Upper Nile | | 17,244,916,704 | |
| | **10900** | Warrap | | 14,026,862,136 | |
| | **11000** | Western Bahr El-Ghazal | | 10,395,400,944 | |
| | **11100** | Western Equatoria | | 13,768,722,224 | |
| | **20100** | Abyei | | 1,667,770,628 | |
| | **20200** | Greater Pibor Admin Area | | 11,455,413,688 | |
| | **20300** | Ruweng | | 2,142,338,864 | |
| 234 | **Oil-related transfers** | | | **15,423,965,202** | |
| | 10100 | Central Government | | 15,423,965,202 | |
| **Grand Total** | | | **206,046,698,520** | **169,056,901,854** | |



# MINISTRY OF FINANCE & PLANNING

**GOVERNMENT OF THE REPUBLIC OF SOUTH SUDAN**

## Version 1.4–October 2025

These guidelines provide practical advice on how State Ministries of Finance *not using IFMIS* can fulfil the accountability requirements of the PFMAA (2011).
For further questions on the guidelines or the management of funds, please e-mail statereporting.MOF&P@gmail.com.

## General budget principles

All budgets should promote the Public Finance Management (PFM) goals of:

- **Aggregate fiscal discipline-**spending is in line with available resources, to ensure macro stability;
- **Allocative efficiency** -allocating resources effectively across areas to achieve development goals; and
- **Operational efficiency** -resources are used to create value for money

In addition, as South Sudan transforms into peace, stability and economic growth, budgets should explicitly address, and demonstrate sensitivity, to the implications of the quality of life of children, women and vulnerable groups.

**Revenue estimates must be realistic.**
Overall planned expenditures must not exceed the revenue the state government realistically expects to receive.
Counties and states must not overestimate the amount of revenue they can raise to meet expenditure expectations.
Reasonable state tax policies must be implemented. Adding punitive tax increases to cover expenditure is damaging to the long-term ability to raise taxation and its unconstitutional.

**Budgets must be balanced.**

Available revenue must be distributed across all agencies through **budget ceilings approved by the State Council of Ministers.** Agencies must adhere to their budget ceilings during the budget preparation process so that their expenditure estimates are within or equal to their budget ceilings.

**Institutional capacity to deliver programmes should be taken into account**, including constraints such as limited human resources and skills gaps. Only activities that can realistically be achieved by the agency should be budgeted for. In addition:

- the time it takes to implement activities should be factored in;
- processes such as procurement & construction take time to complete, implying that many activities will not be concluded within one year.

**Given the spending limits imposed by the budget ceilings, agencies have to prioritise their planned activities very carefully.** States need to make trade-offs between expenditure on personnel and expenditure on the activities that the personnel should carry out. For many states a reduction in the wage bill to affordable levels is essential.

| TYPES | PURPOSE | ALLOCATION PRINCIPLES |
|---|---|---|
| **State block transfers** | State core functions & priorities | 60% fixed per state, 40% population-based |
| **Sales Tax Adjustment Grants** | State core functions & priorities | Two-step process:<br>• Household consumption rate and<br>• 60% flat per State and 40% population based. |
| **County block transfers** | County core functions | 60% fixed, 40% pop-based. |
| **County Development Grants** | County Core Functions | 60% fixed, 40% based on the population. |

**Sources of state revenue**

All monies collected or received by state government officials are public funds. They must all be deposited into the State Revenue Fund, controlled by SMoF. states will receive the following types of funds:

# MINISTRY OF FINANCE AND PLANNING

| Code | Propose Budget FY 26/27 | |
|---|---|---|
| | **ITEMS** | **234,893,236,313** |
| **1** | State Block | 149,883,466,868 |
| **2** | County Block | 70,009,769,445 |
| **4** | STAG Estimate | 10,000,000,000 |
| **5** | CDG | 5,000,000,000 |

**Proposed Annual Budget for the State Block of Fiscal Year 2026/2027**

| *State code* | *State (type names, must match Population sheet exactly -can be in any order)* | *State Population* | *Population share* | *Total allocation of Annual State Block Transfer* | *Total Allocation of Monthly Transfer* |
|---|---|---|---|---|---|
| **Totals** | **13** | **13,617,875** | **100%** | **149,883,466,868** | **12,490,288,905.67** |
| 12900 | Central Equatoria | 1,750,232 | 13% | 14,623,183,797.53 | 1,218,598,649.79 |
| 14300 | Eastern Equatoria | 1,583,168 | 12% | 13,887,676,047.35 | 1,157,306,337.28 |
| 12500 | GPAA | 214,676 | 2% | 7,862,820,470.65 | 655,235,039.22 |
| 12600 | Jonglei | 2,080,382 | 15% | 16,076,685,950.74 | 1,339,723,829.23 |
| 12700 | Lakes | 1,196,049 | 9% | 12,183,364,976.48 | 1,015,280,414.71 |
| 12200 | Northern Bahr el Ghazal | 1,131,600 | 8% | 11,899,624,978.68 | 991,635,414.89 |
| 12100 | Ruweng AA | 330,989 | 2% | 8,374,894,364.17 | 697,907,863.68 |
| 13300 | Unity | 851,790 | 6% | 10,667,747,233.75 | 888,978,936.15 |
| 12000 | Upper Nile | 1,550,547 | 11% | 13,744,060,437.05 | 1,145,338,369.75 |
| 11800 | Abyei AA | 82,832 | 1% | 7,282,370,560.35 | 606,864,213.36 |
| 12300 | Warrap | 1,449,069 | 11% | 13,297,298,384.94 | 1,108,108,198.75 |
| 14400 | Western Bahr el Ghazal | 526,654 | 4% | 9,236,319,470.36 | 769,693,289.20 |
| 13200 | Western Equatoria | 869,887 | 6% | 10,747,420,195.94 | 895,618,349.66 |

**Proposed Annual Budget for the County Block of Fiscal Year 2026/2027**

| *State code* | *State (type names, must match Population sheet exactly -can be in any order)* | *State Population* | *Population share* | *Total allocation of Annual County Block Transfer* | *Total Allocation of Monthly Transfer* |
|---|---|---|---|---|---|
| **Totals** | **13** | **13,275,697** | **100%** | **70,009,769,445** | **5,834,147,453.75** |
| 12900 | Central Equatoria | 1,750,232 | 13% | 6,373,184,702.23 | 531,098,725.19 |
| 14300 | Eastern Equatoria | 1,583,168 | 12% | 6,914,519,718.80 | 576,209,976.57 |
| 12500 | GPAA | 214,676 | 2% | 3,580,936,102.43 | 298,411,341.87 |
| 12600 | Jonglei | 1,738,204 | 13% | 7,688,425,307.23 | 640,702,108.94 |
| 12700 | Lakes | 1,196,049 | 9% | 6,097,926,452.54 | 508,160,537.71 |
| 12200 | Northern Bahr el Ghazal | 1,131,600 | 9% | 4,621,364,385.09 | 385,113,698.76 |
| 12100 | Ruweng AA | 359,725 | 3% | 4,333,774,998.31 | 361,147,916.53 |
| 13300 | Unity | 823,054 | 6% | 4,864,255,645.36 | 405,354,637.11 |
| 12000 | Upper Nile | 1,550,547 | 12% | 9,080,062,950.61 | 756,671,912.55 |
| 11800 | Abyei AA | 82,832 | 1% | 1,962,210,247.66 | 163,517,520.64 |
| 12300 | Warrap | 1,449,069 | 11% | 5,737,908,009.93 | 478,159,000.83 |
| 14400 | Western Bahr el Ghazal | 526,654 | 4% | 2,451,542,604.79 | 204,295,217.07 |
| 13200 | Western Equatoria | 869,887 | 7% | 6,303,658,320.02 | 525,304,860.00 |

| Propose Annual Budget for STAG of Fiscal Year 2026/27 | | | |
|---|---|---|---|
| *State code* | *State* | *Total allocation of Annual STAG Transfer* | *Total Allocation of Monthly Transfer* |
| *totals* | 13 | **10,000,000,000** | **833,333,333.33** |
| 12900 | CES | 977,349,185.51 | 81,445,765.46 |
| 14300 | EES | 1,077,012,393.40 | 89,751,032.78 |
| 12500 | GPAA | 214,682,404.25 | 17,890,200.35 |
| 12600 | Jonglei | 1,198,725,119.67 | 99,893,759.97 |
| 12700 | Lakes | 960,372,491.18 | 80,031,040.93 |
| 12200 | NBGS | 715,953,849.73 | 59,662,820.81 |
| 12100 | RAA | 258,386,022.97 | 21,532,168.58 |
| 13300 | Unity | 772,988,184.73 | 64,415,682.06 |
| 12000 | UNS | 1,442,183,606.25 | 120,181,967.19 |
| 11800 | Abyei AA | 99,957,484.34 | 8,329,790.36 |
| 12300 | Warrap | 886,608,036.47 | 73,884,003.04 |
| 14400 | WBGS | 383,682,139.25 | 31,973,511.60 |
| 13200 | WES | 1,012,099,082.26 | 84,341,590.19 |

| Proposed Annual Budget for County Development Grant of Fiscal Year 2026/2027 | | | | | |
|---|---|---|---|---|---|
| *State code* | *State (type names, must match Population sheet exactly -can be in any order)* | *State Population* | *Population share* | *Total allocation of Annual CDG Transfer* | *Total Allocation of Monthly Transfer* |
| **Totals** | **13** | **13,275,697** | **100%** | **5,000,000,000** | **416,666,666.67** |
| 12900 | Central Equatoria | 1,750,232 | 13% | 455,163,954 | 37,930,329.54 |
| 14300 | Eastern Equatoria | 1,583,168 | 12% | 493,825,346 | 41,152,112.14 |
| 12500 | GPAA | 214,676 | 2% | 255,745,457 | 21,312,121.45 |
| 12600 | Jonglei | 1,738,204 | 13% | 549,096,602 | 45,758,050.20 |
| 12700 | Lakes | 1,196,049 | 9% | 435,505,395 | 36,292,116.21 |
| 12200 | Northern Bahr el Ghazal | 1,131,600 | 9% | 330,051,393 | 27,504,282.75 |
| 12100 | Ruweng AA | 359,725 | 3% | 309,512,160 | 25,792,680.04 |
| 13300 | Unity | 823,054 | 6% | 347,398,348 | 28,949,862.31 |
| 12000 | Upper Nile | 1,550,547 | 12% | 648,485,420 | 54,040,451.68 |
| 11800 | Abyei AA | 82,832 | 1% | 140,138,317 | 11,678,193.05 |
| 12300 | Warrap | 1,449,069 | 11% | 409,793,380 | 34,149,448.33 |
| 14400 | Western Bahr el Ghazal | 526,654 | 4% | 175,085,750 | 14,590,479.21 |
| 13200 | Western Equatoria | 869,887 | 7% | 450,198,477 | 37,516,539.77 |

**NB**: The breakdown of how much each state is budgeted to receive for the different types of transfers is in a separate document called '**State and county transfer ceilings**'
This information is also in the **National Budget Book** and in **Budget Call Circular for States**

Sector: ECONOMIC FUNCTIONS

(MPO) Petroleum

***Minister: Hon. Puot Kang Chol*** ***Accounting Officer: Dr. Santino Ayuel Longar***

## Strategic Objectives

To Maximize the Value of the Petroleum Resources and convert the value into lasting benefits for the current and future generations and ensure the use of the best international practices to mitigate negative impact on environment and promote economic growth.

**Priority Actions:**

**Task 1: To Improve Institutional infrastructure and strengthening financial and human resources system**

Activities:-

1 To Improve the physical and technical infrastructure of the Ministry

2 To provide the financial management system and HR software applications to improve efficiency and effective delivery in managing of accounting and Human resources activities in the Ministry.

3 To Digitalize MOP workspace

4 To renovate the MOP buildings (The HQs building and the building in the Yei Road )

**Task 2: Preservation and prevention of Environment from negative oil impact.**

Activities:-

1 To conduct environmental awareness

2 To carry out Environmental Audit

3 To ensure safety of the employees and host community in the oil fields

4 Community Sensitization

**Task 3:**

Activities:-

1 Develop the existing blocks

2 Construction of Petroleum Central Laboratory and three base camps

3 Capacity Building of MOP staff

Sector: ECONOMIC FUNCTIONS (MPO) Petroleum

***Minister: Hon. Puot Kang Chol*** ***Accounting Officer: Dr. Santino Ayuel Longar***

# Overview

**Mission Statement**

To ensure that Ministry of Petroleum regulates oilfield facilities and activities in a safe, secure and environmentally friendly manner. And, to ensure that the environment surrounding the oilfields and facilities are protected throughout their life-cycle.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MPO) Petroleum** | **2,483,845,000** | **240,214,915** | **2,483,845,000** |
| Wages and Salaries | 1,046,541,808 | 169,093,030 | 1,046,541,808 |
| Use of Goods and Services | 1,437,303,192 | 71,121,885 | 1,437,303,192 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **2,483,845,000** | **240,214,915** | **2,483,845,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MPO) Petroleum** | **2,483,845,000** | **240,214,915** | **2,483,845,000** |
| Consolidated Funds | 2,483,845,000 | 240,214,915 | 2,483,845,000 |
| **Grand Total** | **2,483,845,000** | **240,214,915** | **2,483,845,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MPO) Petroleum** | **2,483,845,000** | **240,214,915** | **2,483,845,000** |
| **Support Services** | **1,034,294,791** | **240,214,915** | **1,016,255,385** |
| Administration & Finance | 1,034,294,791 | 240,214,915 | 1,016,255,385 |
| **Develop Energy and Mining Ind** | **1,449,550,209** | | **1,467,589,615** |
| Petroleum Authority | 1,041,907,473 | | 1,056,366,461 |
| Planning,Research & Training | 407,642,736 | | 411,223,154 |
| **Grand Total** | **2,483,845,000** | **240,214,915** | **2,483,845,000** |

**Budget Highlights**

1. Capacity buidling of Technical and Support Staffs of the Ministry of Petroleum.
2. Implementation of Community Development Initiatives.
3. Payment of all Contractual Obligations of the Ministry of Petroleum.
4. Renovation of MoP's key infrastructures.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MPO) Petroleum** | **745** | **439** | **26** | **280** | **745** |
| **Support Services** | **270** | **194** | **7** | **69** | **270** |
| Administration & Finance | 270 | 194 | 7 | 69 | 270 |
| **Develop Energy and Mining Ind** | **475** | **245** | **19** | **211** | **475** |
| Petroleum Authority | 398 | 203 | 1 | 194 | 398 |
| Planning,Research & Training | 77 | 42 | 18 | 17 | 77 |
| **Grand Total** | **745** | **439** | **26** | **280** | **745** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MPO) Petroleum** | **2,483,845,000** | **240,214,915** | **2,483,845,000** |
| **Wages and Salaries** | **1,046,541,808** | **169,093,030** | **1,046,541,808** |
| Incentives and Overtime | 121,176 | | 34,418 |
| Pension Contributions | 49,829,554 | | 95,137,034 |
| Wages and Salaries | 996,591,078 | 169,093,030 | 951,370,356 |
| **Use of Goods and Services** | **1,437,303,192** | **71,121,885** | **1,437,303,192** |
| Contracted Services | 145,721,399 | | 145,721,399 |
| Other Operating Expenses | 55,309,849 | | 55,309,849 |
| Repairs and Maintenance | 145,721,399 | | 145,721,399 |
| Travel | 582,211,393 | | 582,211,392 |
| Staff Train.& Other Staff Cost | 75,196,845 | | 75,196,846 |
| Supplies, Tools and Materials | 433,142,305 | 71,121,885 | 433,142,307 |
| **Grand Total** | **2,483,845,000** | **240,214,915** | **2,483,845,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(MPO) Petroleum** | | **2,483,845,000** | **240,214,915** | **2,483,845,000** |
| **Support Services** | | **1,034,294,791** | **240,214,915** | **1,016,255,385** |
| DIR: Administration & Finance | | 1,034,294,791 | 240,214,915 | 1,016,255,385 |
| 21 | Wages and Salaries | 315,643,195 | 169,093,030 | 297,603,792 |
| 22 | Use of Goods and Services | 718,651,596 | 71,121,885 | 718,651,593 |
| **Develop Energy and Mining Ind** | | **1,449,550,209** | | **1,467,589,615** |
| DIR: Petroleum Authority | | 1,041,907,473 | | 1,056,366,461 |
| 21 | Wages and Salaries | 610,716,515 | | 625,175,504 |
| 22 | Use of Goods and Services | 431,190,958 | | 431,190,957 |
| DIR: Planning,Research & Training | | 407,642,736 | | 411,223,154 |
| 21 | Wages and Salaries | 120,182,098 | | 123,762,512 |
| 22 | Use of Goods and Services | 287,460,639 | | 287,460,642 |
| **Grand Total** | | **2,483,845,000** | **240,214,915** | **2,483,845,000** |

Sector: ECONOMIC FUNCTIONS

(MMI) Mining

***Minister: Hon. Losuba Ludoru Wongo*** ***Accounting Officer: Hon. Deng Makuok Duyak***

## Strategic Objectives

To facilitate the development, promotion and management of mineral resources of South Sudan in a sustainable manner

**Priority Actions:**

**Task 1: Instutional Strenghtening**

Activities:-

1 Rent of Office block for the Ministry and Kapoeta Office and staff guest house maintain.

2 Maintain of vehicles and generators in the Ministry and Mining equipment

3 Hiring a consultant to lead the process of Policy, strategic plan and regulatory framework

4 Review, validate, and update policies and draft strategic plan of the Ministry

5 Review application and exploration and mining licenses, inspect, supervise and monitoring the mining activities in the fields.

**Task 2: Provision of Goods, Services, Supply and Materials**

Activities:-

1 Purchase office equipment, furniture. stationeries, computers, electronic accessories, internet subscriptions. electricity units. software and hardware and ICT

2 Supply of fuel for vehicles and generators

3 Purchase of new vehicles

4 Maintain utensils and facilities

5 Meet the cost of Medication of the staff

**Task 3:**

Activities:-

1 Conduct training for staff and interns

2 Meet the cost of domestic and foreign travels

3 Participate in training workshops, seminars, peering learning, conferences and organizing mining exhibition both domestic and abroad

Sector: ECONOMIC FUNCTIONS (MMI) Mining

***Minister: Hon. Losuba Ludoru Wongo*** ***Accounting Officer: Hon. Deng Makuok Duyak***

# Overview

**Mission Statement**

The mission of the Ministry is to foster a climate that support and encourages internal and external investment and development of the minerals and mining sector in a socially and environmentally responsible manner for the greater benefit of the people of South Sudan.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MMI) Mining** | **242,508,602,001** | **3,530,021,979** | **242,508,602,001** |
| Wages and Salaries | 1,664,234,000 | 52,129,845 | 1,664,234,000 |
| Use of Goods and Services | 22,493,644,001 | 977,892,134 | 22,493,644,001 |
| Capital Expenditure | 218,350,724,000 | | 218,350,724,000 |
| Transfers and Grants | | 2,500,000,000 | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **242,508,602,001** | **3,530,021,979** | **242,508,602,001** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MMI) Mining** | **242,508,602,001** | **3,530,021,979** | **242,508,602,001** |
| Consolidated Funds | 242,508,602,001 | 3,530,021,979 | 242,508,602,001 |
| **Grand Total** | **242,508,602,001** | **3,530,021,979** | **242,508,602,001** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MMI) Mining** | **242,508,602,001** | **3,530,021,979** | **242,508,602,001** |
| **Support Services** | **45,253,738,565** | **3,530,021,979** | **45,742,900,428** |
| Administration & Finance | 45,253,738,565 | 3,530,021,979 | 45,742,900,428 |
| **Develop Energy and Mining Ind** | **197,254,863,436** | | **196,765,701,573** |
| Planning,Training & Research | 3,129,325,350 | | 3,353,816,843 |
| Minerals Development | 4,051,268,650 | | 3,331,739,936 |
| Geological Surveys | 177,540,128,784 | | 177,622,490,282 |
| Technical Services | 3,318,778,671 | | 3,240,489,964 |
| Facilities & Compound Mgmt. | 5,136,176,343 | | 5,133,184,296 |
| Marketing & Public Relations | 4,079,185,637 | | 4,083,980,252 |
| **Grand Total** | **242,508,602,001** | **3,530,021,979** | **242,508,602,001** |

Sector: ECONOMIC FUNCTIONS (MMI) Mining

**Budget Highlights**

This Fiscal Year 2026/2027 budget is covering instutional strengthening, provisison of goods, services, supply, materials and capacity building of the staff of the Ministry, including geological mapping of Western Bahr El Gazal and annual subscription fees of African Minerals and Geosciences Center's South Sudan membership

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MMI) Mining** | **286** | **102** | **184** | **-** | **286** |
| **Support Services** | **85** | **44** | **41** | **-** | **85** |
| Administration & Finance | 85 | 44 | 41 | - | 85 |
| **Develop Energy and Mining Ind** | **201** | **58** | **143** | | **201** |
| Technical Services | 8 | 3 | 5 | | 8 |
| Planning,Training & Research | 8 | 4 | 4 | | 8 |
| Minerals Development | 42 | 24 | 18 | | 42 |
| Geological Surveys | 45 | 26 | 19 | | 45 |
| Facilities & Compound Mgmt. | 39 | 1 | 38 | | 39 |
| Marketing & Public Relations | 59 | | 59 | | 59 |
| **Grand Total** | **286** | **102** | **184** | **-** | **286** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MMI) Mining** | **242,508,602,001** | **3,530,021,979** | **242,508,602,001** |
| **Wages and Salaries** | **1,664,234,000** | **52,129,845** | **1,664,234,000** |
| Incentives and Overtime | 1,219,651,681 | | 1,209,154,104 |
| Pension Contributions | 21,170,587 | | 41,370,896 |
| Wages and Salaries | 423,411,732 | 52,129,845 | 413,709,000 |
| **Use of Goods and Services** | **22,493,644,001** | **977,892,134** | **22,493,644,001** |
| Contracted Services | 2,463,570,951 | | 2,096,070,951 |
| Other Operating Expenses | 1,627,763,714 | | 1,627,763,714 |
| Repairs and Maintenance | 1,016,056,795 | | 874,056,794 |
| Travel | 6,359,570,150 | | 6,894,601,433 |
| Utilities and Communications | 714,076,667 | | 739,076,667 |
| Staff Train.& Other Staff Cost | 2,892,261,795 | | 2,779,761,795 |
| Medical Expenses | 3,580,168,653 | 93,164,994 | 3,580,168,653 |
| Supplies, Tools and Materials | 3,840,175,276 | 884,727,140 | 3,902,143,994 |
| **Capital Expenditure** | **218,350,724,000** | | **218,350,724,000** |
| Infrastructure and Land | 184,219,858,880 | | 184,298,866,122 |
| Specialized Equipment | 12,107,495,660 | | 10,032,495,660 |
| Vehicles | 22,023,369,460 | | 24,019,362,218 |
| **Transfers and Grants** | | **2,500,000,000** | |
| Transfers Operating | | 2,500,000,000 | |
| **Grand Total** | **242,508,602,001** | **3,530,021,979** | **242,508,602,001** |

Sector: ECONOMIC FUNCTIONS (MMI) Mining

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(MMI) Mining** | | **242,508,602,001** | **3,530,021,979** | **242,508,602,001** |
| **Support Services** | | **45,253,738,565** | **3,530,021,979** | **45,742,900,428** |
| DIR: Administration & Finance | | 45,253,738,565 | 3,530,021,979 | 45,742,900,428 |
| 21 | Wages and Salaries | 1,321,807,964 | 52,129,845 | 1,310,969,828 |
| 22 | Use of Goods and Services | 11,246,822,001 | 977,892,134 | 11,746,822,000 |
| 23 | Transfers and Grants | | 2,500,000,000 | |
| 28 | Capital Expenditure | 32,685,108,600 | | 32,685,108,600 |
| **Develop Energy and Mining Ind** | | **197,254,863,436** | | **196,765,701,573** |
| DIR: Planning,Training & Research | | 3,129,325,350 | | 3,353,816,843 |
| 21 | Wages and Salaries | 15,139,530 | | 16,631,022 |
| 22 | Use of Goods and Services | 1,124,682,200 | | 1,347,682,201 |
| 28 | Capital Expenditure | 1,989,503,620 | | 1,989,503,620 |
| DIR: Minerals Development | | 4,051,268,650 | | 3,331,739,936 |
| 21 | Wages and Salaries | 72,897,010 | | 76,368,296 |
| 22 | Use of Goods and Services | 2,249,364,400 | | 1,526,364,400 |
| 28 | Capital Expenditure | 1,729,007,240 | | 1,729,007,240 |
| DIR: Geological Surveys | | 177,540,128,784 | | 177,622,490,282 |
| 21 | Wages and Salaries | 70,439,424 | | 73,793,680 |
| 22 | Use of Goods and Services | 3,149,110,160 | | 3,149,110,160 |
| 28 | Capital Expenditure | 174,320,579,200 | | 174,399,586,442 |
| DIR: Technical Services | | 3,318,778,671 | | 3,240,489,964 |
| 21 | Wages and Salaries | 15,089,231 | | 15,807,766 |
| 22 | Use of Goods and Services | 1,124,682,200 | | 1,124,682,200 |
| 28 | Capital Expenditure | 2,179,007,240 | | 2,099,999,998 |
| DIR: Facilities & Compound Mgmt. | | 5,136,176,343 | | 5,133,184,296 |
| 21 | Wages and Salaries | 68,173,963 | | 65,181,916 |
| 22 | Use of Goods and Services | 1,799,491,520 | | 1,799,491,520 |
| 28 | Capital Expenditure | 3,268,510,860 | | 3,268,510,860 |
| DIR: Marketing & Public Relations | | 4,079,185,637 | | 4,083,980,252 |
| 21 | Wages and Salaries | 100,686,877 | | 105,481,492 |
| 22 | Use of Goods and Services | 1,799,491,520 | | 1,799,491,520 |
| 28 | Capital Expenditure | 2,179,007,240 | | 2,179,007,240 |
| **Grand Total** | | **242,508,602,001** | **3,530,021,979** | **242,508,602,001** |

***Programme Transfer Detail***

| | Item Name | Location Name | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|---|---|
| **(MMI) Mining** | | | | **2,500,000,000** | |
| **Support Services** | | | | **2,500,000,000** | |
| 232 | **Transfers Operating** | | | **2,500,000,000** | |
| | 10100 | Central Government | | 2,500,000,000 | |
| **Grand Total** | | | | **2,500,000,000** | |

Sector: ECONOMIC FUNCTIONS

(MTI) Trade & Industry

***Minister: Hon. Dr. Labanya Margaret Mathya (PhD)*** ***Accounting Officer: Hon. Ustaz Yel Luol Koor***

## Strategic Objectives

To build sustainable and diversified economic growth that contributes towards increased productivity, wealth creation and poverty reduction in South Sudan

**Priority Actions:**

**Task 1: Institutional Development & Capacity Building**

Activities:-

1 Provide medical insurance coverage benefit, medical referral, vehicles insurance coverage for cars as well as prepare quarterly expenditure reports, Bank charges, penalty and Financial Assistance

2 Enhance staff training to improve their skills on project management, planning, monitoring and evaluation as well as on basic skills on computer and leadership

**Task 2: Reorganization of domestic, foreign trade and Industrial Development**

Activities:-

1 Facilitate the establishment of export promotion board as per import and export Act 2012 to facilitate the implementation of national export strategy and cross -cutting (Trade support institutions

2 Mobilize domestic products for trade promotion, Organize and participate in Made in South Sudan exhibition

3 Establish trade statistics office at the borders to generate trade data with objective of getting trade balance

4 Develop trade policies, legal frameworks and regulatory body for SMEs through enhancement of Public–Private Partnership that stimulates business and economic growth for locals to compete in the

**Task 3:**

Activities:-

1 Review of industrial policy framework 2018 for enactment, harmonized industrial policy bill 2026 and also conduct feasibility studies on 4 major defunct industries and mapping of industrial

2 Resolve the NTBs and TBTs that constraints the growth of entrepreneurs and encourage entry for new MSMEs and increase the access to finance and integration of MSMEs into the Market Value Chain (Through

3 Formulate Gum-Arabic policy frame works for the establishment of Gum-Arabic Board to Promote access to international Markets

Sector: ECONOMIC FUNCTIONS (MTI) Trade & Industry

*Minister: Hon. Dr. Labanya Margaret Mathya (PhD)* ***Accounting Officer: Hon. Ustaz Yel Luol Koor***

# Overview

**Mission Statement**

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

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MTI) Trade & Industry** | **3,963,576,000** | **13,108,164,477** | **3,963,576,000** |
| Wages and Salaries | 696,446,451 | 780,654,540 | 788,326,642 |
| Use of Goods and Services | 3,097,387,000 | 1,544,309,937 | 3,097,387,000 |
| Capital Expenditure | 169,742,549 | 10,783,200,000 | 77,862,358 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **3,963,576,000** | **13,108,164,477** | **3,963,576,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MTI) Trade & Industry** | **3,963,576,000** | **13,108,164,477** | **3,963,576,000** |
| Consolidated Funds | 3,963,576,000 | 13,108,164,477 | 3,963,576,000 |
| **Grand Total** | **3,963,576,000** | **13,108,164,477** | **3,963,576,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MTI) Trade & Industry** | **3,963,576,000** | **13,108,164,477** | **3,963,576,000** |
| **Support Services** | **1,896,922,042** | **13,108,164,475** | **1,835,831,458** |
| Administration & Finance | 1,896,922,042 | 13,108,164,475 | 1,835,831,458 |
| **Trade & Industry** | **2,066,653,958** | **2** | **2,127,744,542** |
| Planning, Research & Stats. | 277,496,247 | | 270,444,109 |
| Private Sector Development | 267,317,966 | | 274,445,793 |
| Domestic Trade | 286,892,405 | 2 | 289,215,109 |
| Industry | 384,818,037 | | 405,644,497 |
| External Trade | 287,433,999 | | 291,567,950 |
| Bilateral & Multilateral Trade | 279,808,720 | | 305,126,722 |
| Trade Fairs and Exhibition | 282,886,584 | | 291,300,362 |
| **Grand Total** | **3,963,576,000** | **13,108,164,477** | **3,963,576,000** |

**Budget Highlights**

The budget focuses on renovating and maintaining Ministry infrastructure, procuring office supplies, training staff and entrepreneurs, strengthening market surveillance and e-commerce, promoting domestic and international trade, enhancing border and embassy trade offices, formulating policies (including Gum Arabic and export promotion), conducting industrial feasibility studies, improving local industrial capacity, expanding SME and MSME support through finance and skills development, fostering public-private dialogue, and advocating donor-funded projects to drive private sector growth and competitiveness

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MTI) Trade & Industry** | **544** | **544** | | | **544** |
| **Support Services** | **145** | **145** | | | **145** |
| Administration & Finance | 145 | 145 | | | 145 |
| **Trade & Industry** | **399** | **399** | | | **399** |
| Planning, Research & Stats. | 35 | 35 | | | 35 |
| Private Sector Development | 19 | 19 | | | 19 |
| Domestic Trade | 30 | 30 | | | 30 |
| Industry | 135 | 135 | | | 135 |
| External Trade | 62 | 62 | | | 62 |
| Bilateral & Multilateral Trade | 71 | 71 | | | 71 |
| Trade Fairs and Exhibition | 47 | 47 | | | 47 |
| **Grand Total** | **544** | **544** | | | **544** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MTI) Trade & Industry** | **3,963,576,000** | **13,108,164,477** | **3,963,576,000** |
| **Wages and Salaries** | **696,446,451** | **780,654,540** | **788,326,642** |
| Pension Contributions | 33,164,115 | | 71,666,056 |
| Wages and Salaries | 663,282,336 | 180,654,540 | 716,660,586 |
| Social Benefits for GoSS Empl. | | 600,000,000 | |
| **Use of Goods and Services** | **3,097,387,000** | **1,544,309,937** | **3,097,387,000** |
| Contracted Services | 393,100,946 | 2 | 391,100,946 |
| Other Operating Expenses | 778,346,814 | 679,912,690 | 775,246,068 |
| Repairs and Maintenance | 264,709,387 | | 224,709,387 |
| Travel | 952,000,000 | 573,024,218 | 1,003,880,191 |
| Utilities and Communications | 1,725,000 | | 8,725,000 |
| Staff Train.& Other Staff Cost | 429,060,931 | | 424,060,931 |
| Medical Expenses | 100,000,000 | | 100,000,000 |
| Supplies, Tools and Materials | 178,443,922 | 291,373,028 | 169,664,477 |
| **Capital Expenditure** | **169,742,549** | **10,783,200,000** | **77,862,358** |
| Specialized Equipment | 169,742,549 | 4,687,200,000 | 77,862,358 |
| Vehicles | | 6,096,000,000 | |
| **Grand Total** | **3,963,576,000** | **13,108,164,477** | **3,963,576,000** |

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MTI) Trade & Industry** | | **3,963,576,000** | **13,108,164,477** | **3,963,576,000** |
| **Support Services** | | **1,896,922,042** | **13,108,164,475** | **1,835,831,458** |
| DIR: Administration & Finance | | 1,896,922,042 | 13,108,164,475 | 1,835,831,458 |
| 21 | Wages and Salaries | 178,485,993 | 780,654,540 | 195,274,854 |
| 22 | Use of Goods and Services | 1,548,693,500 | 1,544,309,935 | 1,562,694,246 |
| 28 | Capital Expenditure | 169,742,549 | 10,783,200,000 | 77,862,358 |
| **Trade & Industry** | | **2,066,653,958** | **2** | **2,127,744,542** |
| DIR: Planning, Research & Stats. | | 277,496,247 | | 270,444,109 |
| 21 | Wages and Salaries | 56,254,320 | | 63,202,928 |
| 22 | Use of Goods and Services | 221,241,927 | | 207,241,181 |
| DIR: Private Sector Development | | 267,317,966 | | 274,445,793 |
| 21 | Wages and Salaries | 31,202,389 | | 38,330,216 |
| 22 | Use of Goods and Services | 236,115,577 | | 236,115,577 |
| DIR: Domestic Trade | | 286,892,405 | 2 | 289,215,109 |
| 21 | Wages and Salaries | 48,776,822 | | 51,099,526 |
| 22 | Use of Goods and Services | 238,115,583 | 2 | 238,115,583 |
| DIR: Industry | | 384,818,037 | | 405,644,497 |
| 21 | Wages and Salaries | 153,702,454 | | 174,528,914 |
| 22 | Use of Goods and Services | 231,115,583 | | 231,115,583 |
| DIR: External Trade | | 287,433,999 | | 291,567,950 |
| 21 | Wages and Salaries | 86,812,997 | | 90,946,948 |
| 22 | Use of Goods and Services | 200,621,002 | | 200,621,002 |
| DIR: Bilateral & Multilateral Trade | | 279,808,720 | | 305,126,722 |
| 21 | Wages and Salaries | 79,566,820 | | 104,884,822 |
| 22 | Use of Goods and Services | 200,241,900 | | 200,241,900 |
| DIR: Trade Fairs and Exhibition | | 282,886,584 | | 291,300,362 |
| 21 | Wages and Salaries | 61,644,656 | | 70,058,434 |
| 22 | Use of Goods and Services | 221,241,928 | | 221,241,928 |
| **Grand Total** | | **3,963,576,000** | **13,108,164,477** | **3,963,576,000** |

Sector: ECONOMIC FUNCTIONS

(MLH) Lands, Housing & Urban

***Minister: Hon. Micheal Chiangjiek Deay Mut.*** ***Accounting Officer: Eng. Louis Justin Kwot***

## Strategic Objectives

To ensure effective and efficient national land management system to promote economic development in investment and invesment in housing and housing infrastructure and quality assurance in the construction industry.

**Priority Actions:**

**Task 1: Strengthen institutional and human capacity.**

Activities:-

1 Review land and housing polity, building codes and regulation, develop policy frameworks to expedite in housing infrastructure such as sanitation, supervision of enginnering construction work in the country.
2 Review and upgrade the structure of the Ministry, train staff in various enginnering, administrative and managerial fieds.
3 Review and improve revenue generation structure in the Ministry

**Task 2: Provision of low housing for returnees and establishment of affordable housing infrastructure to support population growth in the major towns of South Sudan.**

Activities:-

1 Develop civil servant housing units on plot 6A Block (5x5)KM. Construct 5,000 public affordable low cost housing for returnees in state cities
2 Construct 3 solid and 3 liquid waste management facilities in Juba, Wau and Malakal

3 Establish resaerch center for building materials testing in Juba, Wau and Malakal

**Task 3:**

Activities:-

1 Develop and implement investment projects and solicit capital funds,

2 Develop plan for procurement of transport and essential office facilities.

3 Develop plans to execute, monitor and evaluate budget performance.

Sector: ECONOMIC FUNCTIONS (MLH) Lands, Housing & Urban

***Minister: Hon. Micheal Chiangjiek Deay Mut.*** ***Accounting Officer: Eng. Louis Justin Kwot***

# Overview

**Mission Statement**

To provide an enabling environment for a sustainable housing and housing-infrastructure. To ensure, collaboration with States, that Urban Planning, Suvey, 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***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MLH) Lands, Housing & Urban** | **3,600,703,000** | **4,026,106,505** | **15,280,703,000** |
| Wages and Salaries | 419,134,000 | 72,092,445 | 446,197,532 |
| Use of Goods and Services | 3,181,569,000 | 1,680,431,180 | 3,154,505,468 |
| Capital Expenditure | | 2,273,582,880 | 11,680,000,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **3,600,703,000** | **4,026,106,505** | **15,280,703,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MLH) Lands, Housing & Urban** | **3,600,703,000** | **4,026,106,505** | **15,280,703,000** |
| Consolidated Funds | 3,600,703,000 | 4,026,106,505 | 15,280,703,000 |
| **Grand Total** | **3,600,703,000** | **4,026,106,505** | **15,280,703,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MLH) Lands, Housing & Urban** | **3,600,703,000** | **4,026,106,505** | **15,280,703,000** |
| **Support Services** | **1,272,547,940** | **4,021,409,505** | **4,216,629,468** |
| Administration & Finance | 1,272,547,940 | 4,021,409,505 | 4,216,629,468 |
| **Housing Dev & Physical Plan** | **1,606,095,150** | **4,697,000** | **9,244,659,557** |
| Administration & Finance | | 4,697,000 | |
| Projects | 126,473,306 | | 184,027,651 |
| Housing | 329,564,592 | | 1,935,706,138 |
| Physical Planning | 89,755,229 | | 4,095,326,313 |
| Lands | 530,932,120 | | 2,065,942,295 |
| Survey | 432,094,233 | | 860,452,295 |
| Research and Training | 97,275,670 | | 103,204,865 |
| **Urban Sanitation** | **722,059,910** | | **1,819,413,975** |
| Urban Sanitation | 722,059,910 | | 1,819,413,975 |
| **Grand Total** | **3,600,703,000** | **4,026,106,505** | **15,280,703,000** |

Sector: ECONOMIC FUNCTIONS (MLH) Lands, Housing & Urban

**Budget Highlights**

To facilitate development and implementation of Housing and Land use policies, standards and guideline, coordinate development and management of infrastructure projects, supervision of States in Land registration, Licencing and policy formulation, facilitate mapping, survying and develop survey policy to guide planning, review building codes, resaerch into usability of local materials, implement Urban Development Agenda as prioritized by the Urbanization Review Report, provide Urban sanitation, purchase of fuel, maintenance of Ministry buildings and facilifies and general office supplies, tools materials.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MLH) Lands, Housing & Urban** | **331** | **205** | | **126** | **331** |
| **Support Services** | **110** | **89** | | **21** | **110** |
| Administration & Finance | 110 | 89 | | 21 | 110 |
| **Housing Dev & Physical Plan** | **193** | **107** | | **86** | **193** |
| Housing | 110 | 68 | | 42 | 110 |
| Physical Planning | 12 | 7 | | 5 | 12 |
| Lands | 9 | 6 | | 3 | 9 |
| Survey | 13 | 5 | | 8 | 13 |
| Research and Training | 18 | 7 | | 11 | 18 |
| Projects | 31 | 14 | | 17 | 31 |
| **Urban Sanitation** | **28** | **9** | | **19** | **28** |
| Urban Sanitation | 28 | 9 | | 19 | 28 |
| **Grand Total** | **331** | **205** | | **126** | **331** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MLH) Lands, Housing & Urban** | **3,600,703,000** | **4,026,106,505** | **15,280,703,000** |
| **Wages and Salaries** | **419,134,000** | **72,092,445** | **446,197,532** |
| Incentives and Overtime | 514 | | |
| Pension Contributions | 19,958,736 | | 40,563,410 |
| Wages and Salaries | 399,174,750 | 72,092,445 | 405,634,122 |
| **Use of Goods and Services** | **3,181,569,000** | **1,680,431,180** | **3,154,505,468** |
| Contracted Services | 675,691,664 | | 720,718,426 |
| Other Operating Expenses | 230,820,343 | | 1,521,527 |
| Repairs and Maintenance | 520,853,507 | 1,586,574,800 | 555,561,389 |
| Travel | 247,224,230 | | 263,698,763 |
| Utilities and Communications | 705,003,860 | | 751,983,932 |
| Staff Train.& Other Staff Cost | 598,100,778 | | 425,307,222 |
| Medical Expenses | 144,743,062 | | 155,025,544 |
| Supplies, Tools and Materials | 59,131,556 | 93,856,380 | 280,688,665 |
| **Capital Expenditure** | | **2,273,582,880** | **11,680,000,000** |
| Infrastructure and Land | | | 8,180,000,000 |
| Specialized Equipment | | | 500,000,000 |
| Vehicles | | 2,273,582,880 | 3,000,000,000 |
| **Grand Total** | **3,600,703,000** | **4,026,106,505** | **15,280,703,000** |

Sector: ECONOMIC FUNCTIONS (MLH) Lands, Housing & Urban

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MLH) Lands, Housing & Urban** | | **3,600,703,000** | **4,026,106,505** | **15,280,703,000** |
| **Support Services** | | **1,272,547,940** | **4,021,409,505** | **4,216,629,468** |
| DIR: Administration & Finance | | 1,272,547,940 | 4,021,409,505 | 4,216,629,468 |
| 21 | Wages and Salaries | 119,738,491 | 72,092,445 | 125,439,786 |
| 22 | Use of Goods and Services | 1,152,809,449 | 1,675,734,180 | 991,189,682 |
| 28 | Capital Expenditure | | 2,273,582,880 | 3,100,000,000 |
| **Housing Dev & Physical Plan** | | **1,606,095,150** | **4,697,000** | **9,244,659,557** |
| DIR: Administration & Finance | | | 4,697,000 | |
| 22 | Use of Goods and Services | | 4,697,000 | |
| DIR: Projects | | 126,473,306 | | 184,027,651 |
| 21 | Wages and Salaries | 45,932,305 | | 48,119,558 |
| 22 | Use of Goods and Services | 80,541,001 | | 85,908,093 |
| 28 | Capital Expenditure | | | 50,000,000 |
| DIR: Housing | | 329,564,592 | | 1,935,706,138 |
| 21 | Wages and Salaries | 120,353,460 | | 133,189,886 |
| 22 | Use of Goods and Services | 209,211,132 | | 222,516,252 |
| 28 | Capital Expenditure | | | 1,580,000,000 |
| DIR: Physical Planning | | 89,755,229 | | 4,095,326,313 |
| 21 | Wages and Salaries | 21,558,852 | | 22,585,464 |
| 22 | Use of Goods and Services | 68,196,377 | | 72,740,849 |
| 28 | Capital Expenditure | | | 4,000,000,000 |
| DIR: Lands | | 530,932,120 | | 2,065,942,295 |
| 21 | Wages and Salaries | 19,459,288 | | 20,385,920 |
| 22 | Use of Goods and Services | 511,472,832 | | 545,556,375 |
| 28 | Capital Expenditure | | | 1,500,000,000 |
| DIR: Survey | | 432,094,233 | | 860,452,295 |
| 21 | Wages and Salaries | 22,916,175 | | 24,007,422 |
| 22 | Use of Goods and Services | 409,178,058 | | 436,444,873 |
| 28 | Capital Expenditure | | | 400,000,000 |
| DIR: Research and Training | | 97,275,670 | | 103,204,865 |
| 21 | Wages and Salaries | 29,079,293 | | 30,464,020 |
| 22 | Use of Goods and Services | 68,196,377 | | 72,740,845 |
| **Urban Sanitation** | | **722,059,910** | | **1,819,413,975** |
| DIR: Urban Sanitation | | 722,059,910 | | 1,819,413,975 |
| 21 | Wages and Salaries | 40,096,136 | | 42,005,476 |
| 22 | Use of Goods and Services | 681,963,774 | | 727,408,499 |
| 28 | Capital Expenditure | | | 1,050,000,000 |
| **Grand Total** | | **3,600,703,000** | **4,026,106,505** | **15,280,703,000** |

Sector: ECONOMIC FUNCTIONS (MOI) Investment

***Minister: Hon. Amb, Josehp Mum Majak*** ***Accounting Officer: Hon. Amb, Martha Nyamal Choat***

## Strategic Objectives

Agency Objective: To provide leaderships that facilitate investors services, conducsive investment climate and promote investment activities in the Republic of South Sudan within legal framework.

**Priority Actions:**

**Task 1: Review and Amend investment policies**

Activities:-

1 Review, Amend and develop investment strategies, policies and pirioties for South Sudan

2 Follow up and evaluate execution of investment policies

3 Promote investment activities which are geared toward poverty eradication, self sufience and basic infrustrature services in the Republic of South Sudan

**Task 2: Identification and Mapping of investment opportunities**

Activities:-

1 Identification and mapping of investmentopportunities.

2 commisioning and consultancy firms or expert to conduct GPS and GIS remote sensing, cartoghraphy and ariel surveys.

3 indentificatin and map all natural resources for the investment opportunities

**Task 3:**

Activities:-

1 Organized international and national conferences on investments

2 Iniate, organize and develop image building activities that include confereces, siminars, workshops and meeting to represent South Sudan as an ideal ivestment destination globally

3 Ministry of Investment

Sector: ECONOMIC FUNCTIONS (MOI) Investment

***Minister: Hon. Amb, Josehp Mum Majak*** ***Accounting Officer: Hon. Amb, Martha Nyamal Choat***

# Overview

**Mission Statement**

Actively Promote South Sudan As a Globally Competetive Investment destination for pravite-led sustainable development thereby contributing to the desired transformation of the economy for the well-being of the people of South Sudan

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOI) Investment** | **2,773,746,000** | **6,374,712,223** | **2,773,745,998** |
| Wages and Salaries | 168,530,462 | 870,982,417 | 233,995,702 |
| Use of Goods and Services | 2,581,245,538 | 5,503,729,806 | 2,515,780,296 |
| Capital Expenditure | 23,970,000 | | 23,970,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **2,773,746,000** | **6,374,712,223** | **2,773,745,998** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOI) Investment** | **2,773,746,000** | **6,374,712,223** | **2,773,745,998** |
| Consolidated Funds | 2,773,746,000 | 6,374,712,223 | 2,773,745,998 |
| **Grand Total** | **2,773,746,000** | **6,374,712,223** | **2,773,745,998** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOI) Investment** | **2,773,746,000** | **6,374,712,223** | **2,773,745,998** |
| **Support Services** | **699,555,346** | **616,947,649** | **1,045,766,199** |
| Administration & Finance | 699,555,346 | 616,947,649 | 1,045,766,199 |
| **Promote Domest & foreign invest** | **2,074,190,654** | **5,757,764,574** | **1,727,979,799** |
| Administration & Finance | | 4,363,208,574 | |
| Investment Promotion | 486,700,602 | | 430,099,085 |
| Investor Service | 474,940,992 | | 496,653,025 |
| Plan & Policy,Research & Stat | 1,112,549,060 | 1,394,556,000 | 801,227,689 |
| **Grand Total** | **2,773,746,000** | **6,374,712,223** | **2,773,745,998** |

Sector: ECONOMIC FUNCTIONS (MOI) Investment

**Budget Highlights**

1) Staff remuneration recruitment, and capacity building; establishment of minister's and Undersecretary's offices, provide conductive enviroment and quality after care services for investor. 2) Review update and amend existing legal documents and investment promotional materials. 3) Study, research, zone, and map existing and potential investment opportunities in states, conduct national state consultation conferences and developed coordination and mechanism; and participate in both national and state conferences and workshops.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MOI) Investment** | **141** | **105** | **5** | **25** | **135** |
| **Support Services** | **87** | **64** | **2** | **15** | **81** |
| Administration & Finance | 87 | 64 | 2 | 15 | 81 |
| **Promote Domest & foreign invest** | **54** | **41** | **3** | **10** | **54** |
| Investment Promotion | 23 | 18 | 1 | 4 | 23 |
| Investor Service | 11 | 9 | 1 | 1 | 11 |
| Plan & Policy,Research & Stat | 20 | 14 | 1 | 5 | 20 |
| **Grand Total** | **141** | **105** | **5** | **25** | **135** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOI) Investment** | **2,773,746,000** | **6,374,712,223** | **2,773,745,998** |
| **Wages and Salaries** | **168,530,462** | **870,982,417** | **233,995,702** |
| Incentives and Overtime | 696,730 | 330,972,172 | 14,628,634 |
| Pension Contributions | 7,992,083 | | 19,942,458 |
| Wages and Salaries | 159,841,650 | 540,010,245 | 199,424,610 |
| **Use of Goods and Services** | **2,581,245,538** | **5,503,729,806** | **2,515,780,296** |
| Contracted Services | 339,172,585 | | 233,531,139 |
| Other Operating Expenses | 188,172,585 | 1,074,026,352 | 211,608,092 |
| Repairs and Maintenance | 289,685,125 | | 248,296,708 |
| Travel | 425,301,538 | | 595,726,057 |
| Utilities and Communications | 98,320,710 | | 210,031,139 |
| Staff Train.& Other Staff Cost | 394,710,209 | 1,612,044,000 | 299,858,986 |
| Medical Expenses | 279,685,120 | | 395,597,036 |
| Supplies, Tools and Materials | 566,197,666 | 2,817,659,454 | 321,131,139 |
| **Capital Expenditure** | **23,970,000** | | **23,970,000** |
| Infrastructure and Land | | | 10,970,000 |
| Vehicles | 23,970,000 | | 13,000,000 |
| **Grand Total** | **2,773,746,000** | **6,374,712,223** | **2,773,745,998** |

Sector: ECONOMIC FUNCTIONS (MOI) Investment

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MOI) Investment** | | **2,773,746,000** | **6,374,712,223** | **2,773,745,998** |
| **Support Services** | | **699,555,346** | **616,947,649** | **1,045,766,199** |
| DIR: Administration & Finance | | 699,555,346 | 616,947,649 | 1,045,766,199 |
| 21 | Wages and Salaries | 83,543,890 | 540,010,245 | 121,026,812 |
| 22 | Use of Goods and Services | 592,041,456 | 76,937,404 | 900,769,387 |
| 28 | Capital Expenditure | 23,970,000 | | 23,970,000 |
| **Promote Domest & foreign invest** | | **2,074,190,654** | **5,757,764,574** | **1,727,979,799** |
| DIR: Administration & Finance | | | 4,363,208,574 | |
| 21 | Wages and Salaries | | 330,972,172 | |
| 22 | Use of Goods and Services | | 4,032,236,402 | |
| DIR: Investment Promotion | | 486,700,602 | | 430,099,085 |
| 21 | Wages and Salaries | 38,119,284 | | 48,381,116 |
| 22 | Use of Goods and Services | 448,581,318 | | 381,717,969 |
| DIR: Investor Service | | 474,940,992 | | 496,653,025 |
| 21 | Wages and Salaries | 21,174,678 | | 23,935,056 |
| 22 | Use of Goods and Services | 453,766,314 | | 472,717,969 |
| DIR: Plan & Policy,Research & Stat | | 1,112,549,060 | 1,394,556,000 | 801,227,689 |
| 21 | Wages and Salaries | 25,692,610 | | 40,652,718 |
| 22 | Use of Goods and Services | 1,086,856,450 | 1,394,556,000 | 760,574,971 |
| **Grand Total** | | **2,773,746,000** | **6,374,712,223** | **2,773,745,998** |

Sector: ECONOMIC FUNCTIONS

(WRI) Water Res & Irrigat

***Minister: Hon. James Mawich Makuach*** ***Accounting Officer: Hon. Sultan Lam Tungwer Kueigwong***

## Strategic Objectives

To ensure coordinated development, provision and management of sustainable water resources, sanitation and hygiene services

**Priority Actions:**

**Task 1: Reviewing and finalization of institutional and legal frameworks**

Activities:-

1 Reviewing Water Policy, Strategic Framework and Investment Plan.

2 Finalize the enactment of the Water Bill 2015

3 Reviewing the Organogram and develop Job Descriptions and Financial Reports

**Task 2: Institutional Strengthening and Water Infrastructure Development**

Activities:-

1 Renovate the office building to provide conducive working environment and Procurement of Vehicles

2 Develop a capacity development plan and training of staff on various relevant fields.

3 Development, construction, rehabilitation of water infrastructure and Procurement of equipment and tools

**Task 3:**

Activities:-

1 Pay annual membership subscription fees to Regional and International Water, Sanitation and Hygiene Institutions.

2 Participate in Regional and International Fora

3 Facilitate and conduct annual WASH Forums.

Sector: ECONOMIC FUNCTIONS (WRI) Water Res & Irrigat

***Minister: Hon. James Mawich Makuach*** ***Accounting Officer: Hon. Sultan Lam Tungwer Kueigwong***

# 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***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(WRI) Water Res & Irrigat** | **64,510,811,999** | **2,563,401,656** | **64,510,812,000** |
| Wages and Salaries | 632,190,000 | 192,304,885 | 632,190,000 |
| Use of Goods and Services | 4,332,705,000 | 2,071,096,771 | 4,332,705,000 |
| Capital Expenditure | 58,692,467,000 | 300,000,000 | 58,692,467,000 |
| Transfers and Grants | 853,450,000 | | 853,450,000 |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **64,510,811,999** | **2,563,401,656** | **64,510,812,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(WRI) Water Res & Irrigat** | **64,510,811,999** | **2,563,401,656** | **64,510,812,000** |
| Consolidated Funds | 64,510,811,999 | 2,563,401,656 | 64,510,812,000 |
| **Grand Total** | **64,510,811,999** | **2,563,401,656** | **64,510,812,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(WRI) Water Res & Irrigat** | **64,510,811,999** | **2,563,401,656** | **64,510,812,000** |
| **Support Services** | **12,984,261,817** | **127,814,944** | **12,965,988,096** |
| Administration & Finance | 12,984,261,817 | 127,814,944 | 12,965,988,096 |
| **Water Resource Development** | **51,526,550,183** | **2,435,586,712** | **51,544,823,904** |
| Administration & Finance | | 2,435,586,712 | |
| Hydrology and Survey | 7,381,471,018 | | 7,385,108,673 |
| Irrigation and Drainage | 9,317,473,354 | | 9,321,813,030 |
| Planning and Programmes | 2,650,729,272 | | 2,653,332,087 |
| Rural Water Supply & Sanit. | 13,865,112,793 | | 13,868,959,248 |
| Water Resources Management | 18,311,763,746 | | 18,315,610,866 |
| **Grand Total** | **64,510,811,999** | **2,563,401,656** | **64,510,812,000** |

**Budget Highlights**

The Budget for the Fiscal Year 2026/2027 Covers Wages and Salaries, Use of Goods & Services, Conditional Transfers to Counties, States and Administrative Areas and Capital Expenditure

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(WRI) Water Res & Irrigat** | **394** | **206** | | **188** | **394** |
| **Support Services** | **120** | **75** | | **45** | **120** |
| Administration & Finance | 120 | 75 | | 45 | 120 |
| **Water Resource Development** | **274** | **131** | | **143** | **274** |
| Hydrology and Survey | 52 | 30 | | 22 | 52 |
| Irrigation and Drainage | 75 | 47 | | 28 | 75 |
| Planning and Programmes | 33 | 11 | | 22 | 33 |
| Rural Water Supply & Sanit. | 60 | 26 | | 34 | 60 |
| Water Resources Management | 54 | 17 | | 37 | 54 |
| **Grand Total** | **394** | **206** | | **188** | **394** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(WRI) Water Res & Irrigat** | **64,510,811,999** | **2,563,401,656** | **64,510,812,000** |
| **Wages and Salaries** | **632,190,000** | **192,304,885** | **632,190,000** |
| Incentives and Overtime | 107,163,844 | | 82,162,596 |
| Pension Contributions | 25,001,246 | | 50,002,494 |
| Wages and Salaries | 500,024,910 | 192,304,885 | 500,024,910 |
| **Use of Goods and Services** | **4,332,705,000** | **2,071,096,771** | **4,332,705,000** |
| Contracted Services | 498,955,141 | | 498,955,141 |
| Other Operating Expenses | 562,801,828 | | 562,801,828 |
| Repairs and Maintenance | 969,434,611 | | 969,434,611 |
| Travel | 799,385,541 | 572,016,558 | 799,385,541 |
| Utilities and Communications | 70,885,011 | | 70,885,011 |
| Staff Train.& Other Staff Cost | 563,659,158 | 1,222,913,269 | 563,659,158 |
| Medical Expenses | 226,541,854 | 148,352,000 | 226,541,854 |
| Supplies, Tools and Materials | 641,041,856 | 127,814,944 | 641,041,856 |
| **Capital Expenditure** | **58,692,467,000** | **300,000,000** | **58,692,467,000** |
| Infrastructure and Land | 31,490,847,000 | | 31,490,847,000 |
| Specialized Equipment | 19,634,220,000 | | 19,634,220,000 |
| Vehicles | 7,567,400,000 | 300,000,000 | 7,567,400,000 |
| **Transfers and Grants** | **853,450,000** | | **853,450,000** |
| Transfers Operating | 122,470,037 | | 122,470,037 |
| Transfers Conditional Salaries | 730,979,963 | | 730,979,963 |
| **Grand Total** | **64,510,811,999** | **2,563,401,656** | **64,510,812,000** |

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(WRI) Water Res & Irrigat** | | **64,510,811,999** | **2,563,401,656** | **64,510,812,000** |
| **Support Services** | | **12,984,261,817** | **127,814,944** | **12,965,988,096** |
| DIR: Administration & Finance | | 12,984,261,817 | 127,814,944 | 12,965,988,096 |
| 21 | Wages and Salaries | 248,441,873 | | 230,168,152 |
| 22 | Use of Goods and Services | 1,971,699,943 | 127,814,944 | 1,971,699,944 |
| 28 | Capital Expenditure | 10,764,120,000 | | 10,764,120,000 |
| **Water Resource Development** | | **51,526,550,183** | **2,435,586,712** | **51,544,823,904** |
| DIR: Administration & Finance | | | 2,435,586,712 | |
| 21 | Wages and Salaries | | 192,304,885 | |
| 22 | Use of Goods and Services | | 1,943,281,827 | |
| 28 | Capital Expenditure | | 300,000,000 | |
| DIR: Hydrology and Survey | | 7,381,471,018 | | 7,385,108,673 |
| 21 | Wages and Salaries | 76,390,751 | | 80,028,406 |
| 22 | Use of Goods and Services | 488,840,267 | | 488,840,267 |
| 28 | Capital Expenditure | 6,816,240,000 | | 6,816,240,000 |
| DIR: Irrigation and Drainage | | 9,317,473,354 | | 9,321,813,030 |
| 21 | Wages and Salaries | 91,133,198 | | 95,472,874 |
| 22 | Use of Goods and Services | 488,840,156 | | 488,840,156 |
| 28 | Capital Expenditure | 8,737,500,000 | | 8,737,500,000 |
| DIR: Planning and Programmes | | 2,650,729,272 | | 2,653,332,087 |
| 21 | Wages and Salaries | 54,659,071 | | 57,261,886 |
| 22 | Use of Goods and Services | 442,620,201 | | 442,620,201 |
| 23 | Transfers and Grants | 853,450,000 | | 853,450,000 |
| 28 | Capital Expenditure | 1,300,000,000 | | 1,300,000,000 |
| DIR: Rural Water Supply & Sanit. | | 13,865,112,793 | | 13,868,959,248 |
| 21 | Wages and Salaries | 80,775,545 | | 84,622,000 |
| 22 | Use of Goods and Services | 465,730,248 | | 465,730,248 |
| 28 | Capital Expenditure | 13,318,607,000 | | 13,318,607,000 |
| DIR: Water Resources Management | | 18,311,763,746 | | 18,315,610,866 |
| 21 | Wages and Salaries | 80,789,562 | | 84,636,682 |
| 22 | Use of Goods and Services | 474,974,184 | | 474,974,184 |
| 28 | Capital Expenditure | 17,756,000,000 | | 17,756,000,000 |
| **Grand Total** | | **64,510,811,999** | **2,563,401,656** | **64,510,812,000** |

# Overview

***Programme Transfer Detail***

| | Item Name | Location Name | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|---|---|
| **(WRI) Water Res & Irrigat** | | | **853,450,000** | | **853,450,000** |
| **Water Resource Development** | | | **853,450,000** | | **853,450,000** |
| 231 | **Transfers Conditional Salaries** | | **730,979,963** | | **730,979,963** |
| | **10200** | Central Equatoria | 55,305,531 | | 55,305,531 |
| | **10300** | Eastern Equatoria | 67,313,573 | | 67,313,573 |
| | **10400** | Jonglei | 73,317,594 | | 73,317,594 |
| | **10500** | Lakes | 67,313,573 | | 67,313,573 |
| | **10600** | Northern Bahr El-Gha | 49,301,510 | | 49,301,510 |
| | **10700** | Unity | 61,309,552 | | 61,309,552 |
| | **10800** | Upper Nile | 97,333,696 | | 97,333,696 |
| | **10900** | Warrap | 55,305,531 | | 55,305,531 |
| | **11000** | Western Bahr El-Ghaz | 37,293,468 | | 37,293,468 |
| | **11100** | Western Equatoria | 79,321,615 | | 79,321,615 |
| | **20100** | Abyei | 25,285,426 | | 25,285,426 |
| | **20200** | Greater Pibor Admin A | 31,289,447 | | 31,289,447 |
| | **20300** | Ruweng | 31,289,447 | | 31,289,447 |
| 232 | **Transfers Operating** | | **122,470,037** | | **122,470,037** |
| | 10200 | Central Equatoria | 12,744,840 | | 12,744,840 |
| | 10300 | Eastern Equatoria | 13,106,146 | | 13,106,146 |
| | 10400 | Jonglei | 14,426,819 | | 14,426,819 |
| | 10500 | Lakes | 11,311,839 | | 11,311,839 |
| | 10600 | Northern Bahr El-Gha | 9,304,656 | | 9,304,656 |
| | 10700 | Unity | 9,012,248 | | 9,012,248 |
| | 10800 | Upper Nile | 15,815,888 | | 15,815,888 |
| | 10900 | Warrap | 11,343,933 | | 11,343,933 |
| | 11000 | Western Bahr El-Ghaz | 5,348,898 | | 5,348,898 |
| | 11100 | Western Equatoria | 10,943,829 | | 10,943,829 |
| | 20100 | Abyei | 2,147,040 | | 2,147,040 |
| | 20200 | Greater Pibor Admin A | 3,847,667 | | 3,847,667 |
| | 20300 | Ruweng | 3,116,234 | | 3,116,234 |
| **Grand Total** | | | **853,450,000** | | **853,450,000** |

Sector: ECONOMIC FUNCTIONS

(SSRA)Revenue Authority

***Speaker: Gen. Amb. Moun Deng Ajuet*** ***Accounting Officer: Hon. Hakim Makuach Dukue***

## Strategic Objectives

To mobilize Non-oil Revenue in an efficient , transparent, and accountable manner

**Priority Actions:**

**Task 1: Establishment and Operationalization of NRA**

Activities:-

1 Develop policy, legal framework and strategic plan

2 Screen, recruit and train NRA staff

3 Acquire Assets and Equipment for NRA

4 Procure revenue collection system and Installation

5 Integrate various systems related to Revenue collection

**Task 2: Development of Centralized ICT System**

Activities:-

1 Procure Internet Services

2 Revenue projection / Revenue Forecast for determining resource envelope

3 Formal consultation with stakeholders

4 Proposal of Tax, Duties and Fees

5 Formulate and review institutional policies and regulations

**Task 3:**

Activities:-

1 Procure digital revenue collection systems for automation of NRA operations and working procedures

2 Prepare and implement HR annual plan

3 Procure and install software and ICT materials

4 Train staff and conduct performance appraisal

5 Procure accounting software for finance unit

Sector: ECONOMIC FUNCTIONS (SSRA)Revenue Authority

***Speaker: Gen. Amb. Moun Deng Ajuet*** ***Accounting Officer: Hon. Hakim Makuach Dukue***

# Overview

**Mission Statement**

To Leverage on Digital Transformation and Highly Motivated Staff to Mobilise Non-Oil Revenue for National Development

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(SSRA)Revenue Authority** | **82,169,147,000** | **13,780,218,457** | **82,169,147,000** |
| Wages and Salaries | 12,839,147,000 | 12,198,340,657 | 12,839,147,000 |
| Use of Goods and Services | | | - |
| Capital Expenditure | 69,330,000,000 | 1,581,877,800 | 69,330,000,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **82,169,147,000** | **13,780,218,457** | **82,169,147,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(SSRA)Revenue Authority** | **82,169,147,000** | **13,780,218,457** | **82,169,147,000** |
| Consolidated Funds | 82,169,147,000 | 13,780,218,457 | 82,169,147,000 |
| **Grand Total** | **82,169,147,000** | **13,780,218,457** | **82,169,147,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(SSRA)Revenue Authority** | **82,169,147,000** | **13,780,218,457** | **82,169,147,000** |
| **Support Services** | **76,295,853,527** | **6,926,947,143** | **69,330,000,000** |
| Support Service Division | 76,295,853,527 | | 69,330,000,000 |
| Domestic Tax Revenue Division | | 6,926,947,143 | |
| **Economic Mngmt & Resource Mob** | **5,873,293,473** | **6,853,271,314** | **12,839,147,000** |
| Support Service Division | | 1,581,877,800 | |
| Customs Division | 5,873,293,473 | 5,271,393,514 | 12,839,147,000 |
| **Grand Total** | **82,169,147,000** | **13,780,218,457** | **82,169,147,000** |

**Budget Highlights**

The Salaries is here meant to pay the Domestic Tax Revenue Division and Custom Revenue Division only

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(SSRA)Revenue Authority** | **2,423** | **2,423** | | | **2,423** |
| **Economic Mngmt & Resource Mob** | **2,423** | **2,423** | | | **2,423** |
| Customs Division | 2,423 | 2,423 | | | 2,423 |
| **Grand Total** | **2,423** | **2,423** | | | **2,423** |

Sector: ECONOMIC FUNCTIONS (SSRA)Revenue Authority

# Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(SSRA)Revenue Authority** | **82,169,147,000** | **13,780,218,457** | **82,169,147,000** |
| **Wages and Salaries** | **12,839,147,000** | **12,198,340,657** | **12,839,147,000** |
| Incentives and Overtime | 6,965,853,527 | | 142,518 |
| Pension Contributions | 279,680,641 | | 1,167,182,222 |
| Wages and Salaries | 5,593,612,832 | 12,198,340,657 | 11,671,822,260 |
| **Capital Expenditure** | **69,330,000,000** | **1,581,877,800** | **69,330,000,000** |
| Infrastructure and Land | 69,330,000,000 | 1,581,877,800 | 49,100,000,000 |
| Vehicles | | | 20,230,000,000 |
| **Grand Total** | **82,169,147,000** | **13,780,218,457** | **82,169,147,000** |

***Directorate Detail***

| Chapter | Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(SSRA)Revenue Authority** | | **82,169,147,000** | **13,780,218,457** | **82,169,147,000** |
| **Support Services** | | **76,295,853,527** | **6,926,947,143** | **69,330,000,000** |
| DIR: Support Service Division | | 76,295,853,527 | | 69,330,000,000 |
| 21 | Wages and Salaries | 6,965,853,527 | | |
| 28 | Capital Expenditure | 69,330,000,000 | | 69,330,000,000 |
| DIR: Domestic Tax Revenue Division | | | 6,926,947,143 | |
| 21 | Wages and Salaries | | 6,926,947,143 | |
| **Economic Mngmt & Resource Mob** | | **5,873,293,473** | **6,853,271,314** | **12,839,147,000** |
| DIR: Support Service Division | | | 1,581,877,800 | |
| 28 | Capital Expenditure | | 1,581,877,800 | |
| DIR: Customs Division | | 5,873,293,473 | 5,271,393,514 | 12,839,147,000 |
| 21 | Wages and Salaries | 5,873,293,473 | 5,271,393,514 | 12,839,147,000 |
| **Grand Total** | | **82,169,147,000** | **13,780,218,457** | **82,169,147,000** |

Sector: ECONOMIC FUNCTIONS

(PAG) Petroleum and Gas Comm

***Chairperson: Alier Bullen Ngong*** ***Accounting Officer: Cosmas Wani D'Walson***

## Strategic Objectives

Formilate plicies for [prodent management and supervision petroleum sector

**Priority Actions:**

**Task 1: To Enhance Prodent Management and Supervision of Petroleum Sector**

Activities:-

1 Hiring Consultnts to Conduct Workshoevelop a ModelEPSA for the Sector

2 Staff Training on Policy Formulation and Drafting

3 Operationalize Audit of the Sector

**Task 2: To Support the Activities of the Technical Department**

Activities:-

1 Equip the Commission with Modern Office Equipment and Vehicles

2 Worhops and Training to Ehance Staff Performance

3 Facilitate Study Tuors in the oil Producing Areas

4 Facilitate Procument Process for Purchasing Equipment, Stationnaries and Services

Sector: ECONOMIC FUNCTIONS (PAG) Petroleum and Gas Comm

***Chairperson: Alier Bullen Ngong*** ***Accounting Officer: Cosmas Wani D'Walson***

# Overview

**Mission Statement**

To Enhance Prodent Management and Supervision Petroleum Sector

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PAG) Petroleum and Gas Comm** | **2,124,395,000** | **73,125,503** | **2,124,395,000** |
| Wages and Salaries | 43,538,000 | 13,611,535 | 43,538,000 |
| Use of Goods and Services | 2,027,590,000 | 59,513,968 | 2,027,590,000 |
| Capital Expenditure | 53,267,000 | | 53,267,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **2,124,395,000** | **73,125,503** | **2,124,395,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PAG) Petroleum and Gas Comm** | **2,124,395,000** | **73,125,503** | **2,124,395,000** |
| Consolidated Funds | 2,124,395,000 | 73,125,503 | 2,124,395,000 |
| **Grand Total** | **2,124,395,000** | **73,125,503** | **2,124,395,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PAG) Petroleum and Gas Comm** | **2,124,395,000** | **73,125,503** | **2,124,395,000** |
| **Support Services** | **1,119,999,799** | **73,125,503** | **2,118,185,298** |
| Administration & Finance | 1,119,999,799 | 73,125,503 | 2,118,185,298 |
| **Develop Energy and Mining Ind** | **1,004,395,201** | | **6,209,702** |
| Technical Affairs | 1,004,395,201 | | 6,209,702 |
| **Grand Total** | **2,124,395,000** | **73,125,503** | **2,124,395,000** |

**Budget Highlights**

This Budget for the Current Fiscal Year Does Not Meet the Current Value of Money. The Wages and Salaries Can Not Sustain Civil Servants through a Month

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(PAG) Petroleum and Gas Comm** | **58** | **29** | | | **29** |
| **Support Services** | **48** | **25** | | | **25** |
| Administration & Finance | 48 | 25 | | | 25 |
| **Develop Energy and Mining Ind** | **10** | **4** | | | **4** |
| Technical Affairs | 10 | 4 | | | 4 |
| **Grand Total** | **58** | **29** | | | **29** |

Sector: ECONOMIC FUNCTIONS (PAG) Petroleum and Gas Comm

## Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PAG) Petroleum and Gas Comm** | **2,124,395,000** | **73,125,503** | **2,124,395,000** |
| **Wages and Salaries** | **43,538,000** | **13,611,535** | **43,538,000** |
| Incentives and Overtime | 3,744,768 | | 86,826 |
| Pension Contributions | 1,894,916 | | 3,950,102 |
| Wages and Salaries | 37,898,316 | 13,611,535 | 39,501,072 |
| **Use of Goods and Services** | **2,027,590,000** | **59,513,968** | **2,027,590,000** |
| Contracted Services | 730,000,000 | | 380,000,000 |
| Repairs and Maintenance | 100,000,000 | | 100,000,000 |
| Travel | 400,000,000 | | |
| Utilities and Communications | 227,590,000 | | 1,200,000,000 |
| Staff Train.& Other Staff Cost | 550,000,000 | | 300,000,000 |
| Supplies, Tools and Materials | 20,000,000 | 59,513,968 | 47,590,000 |
| **Capital Expenditure** | **53,267,000** | | **53,267,000** |
| Specialized Equipment | 53,267,000 | | |
| Vehicles | | | 53,267,000 |
| **Grand Total** | **2,124,395,000** | **73,125,503** | **2,124,395,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(PAG) Petroleum and Gas Comm** | | **2,124,395,000** | **73,125,503** | **2,124,395,000** |
| **Support Services** | | **1,119,999,799** | **73,125,503** | **2,118,185,298** |
| DIR: Administration & Finance | | 1,119,999,799 | 73,125,503 | 2,118,185,298 |
| 21 | Wages and Salaries | 39,142,799 | 13,611,535 | 37,328,298 |
| 22 | Use of Goods and Services | 1,027,590,000 | 59,513,968 | 2,027,590,000 |
| 28 | Capital Expenditure | 53,267,000 | | 53,267,000 |
| **Develop Energy and Mining Ind** | | **1,004,395,201** | | **6,209,702** |
| DIR: Technical Affairs | | 1,004,395,201 | | 6,209,702 |
| 21 | Wages and Salaries | 4,395,201 | | 6,209,702 |
| 22 | Use of Goods and Services | 1,000,000,000 | | |
| **Grand Total** | | **2,124,395,000** | **73,125,503** | **2,124,395,000** |

Sector: ECONOMIC FUNCTIONS

(STD) Bureau of Standards

***Minister: Dr.Agustino Ting Mayai*** ***Accounting Officer: Hon. Oiylang Dominic Kanuto***

## Strategic Objectives

To formulate general regulatory framework , Plans and programmes in the field of Stanndards , Quality Assurance , Metrology , Testing and Calibration facilities

**Priority Actions:**

**Task 1: Enhancing Quality of Goods and Services**

Activities:-

1 To Develop National Standards by forming Technical Committee for National Standards

2 To Inspect, test and measure goods and services.

3 To procure laboratory reagents.

**Task 2: Provision of Office Supply, tools and Materials**

Activities:-

1 Procure office Supply, tools and materials.

2 Provide Electricity, fuel for vehicles and generators

3 Maintanance of Vehicles and generators

**Task 3:**

Activities:-

1 Conduct staff training, Develop standardized guide on SMQTS training

2 SSNBS main office renovation

3 Conduct awareness to the Public in the field of measurement, food safety and consumenr protection

Sector: ECONOMIC FUNCTIONS (STD) Bureau of Standards

***Minister: Dr.Agustino Ting Mayai*** ***Accounting Officer: Hon. Oiylang Dominic Kanuto***

# Overview

**Mission Statement**

To enhance and promote effective Standards, Quality Assurance, Metrology, Testing, Calibration and Inspection Services in South Sudan

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(STD) Bureau of Standards** | **2,359,803,000** | **246,008,324** | **2,359,803,000** |
| Wages and Salaries | 863,182,276 | 194,277,980 | 1,040,175,150 |
| Use of Goods and Services | 1,496,620,724 | 51,730,344 | 1,319,627,850 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **2,359,803,000** | **246,008,324** | **2,359,803,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(STD) Bureau of Standards** | **2,359,803,000** | **246,008,324** | **2,359,803,000** |
| Consolidated Funds | 2,359,803,000 | 246,008,324 | 2,359,803,000 |
| **Grand Total** | **2,359,803,000** | **246,008,324** | **2,359,803,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(STD) Bureau of Standards** | **2,359,803,000** | **246,008,324** | **2,359,803,000** |
| **Support Services** | **464,803,000** | **246,008,324** | **213,633,598** |
| Administration & Finance | 464,803,000 | 246,008,324 | 213,633,598 |
| **Dev & harmon of standards** | **1,895,000,000** | | **2,146,169,402** |
| Administration & Finance | 198,650,887 | | 574,803,724 |
| Technical Operation | | | 976,379,692 |
| Metrology Services | 341,482,595 | | 324,200,810 |
| Planning, Reserch & Statistic | 97,967,964 | | 86,812,808 |
| States Coordination | | | 183,972,368 |
| Technical Operation | 1,082,807,999 | | |
| States Coordination | 174,090,555 | | |
| **Grand Total** | **2,359,803,000** | **246,008,324** | **2,359,803,000** |

**Budget Highlights**

This budget will be executed for implementation of National Development Strategic (NDS) of the South Sudan National Bureau of Standards , and it will also enable the SSNBS to carry out its activities of the 2026/2027 FY budget

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(STD) Bureau of Standards** | **764** | **465** | | **24** | **489** |
| **Support Services** | **211** | **115** | | **-** | **115** |
| Administration & Finance | 211 | 115 | | - | 115 |
| **Dev & harmon of standards** | **553** | **350** | | **24** | **374** |
| Technical Operation | 332 | 219 | | 24 | 243 |
| Metrology Services | 146 | 71 | | | 71 |
| Planning, Reserch & Statistic | 8 | 8 | | | 8 |
| States Coordination | 67 | 52 | | | 52 |
| **Grand Total** | **764** | **465** | | **24** | **489** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(STD) Bureau of Standards** | **2,359,803,000** | **246,008,324** | **2,359,803,000** |
| **Wages and Salaries** | **863,182,276** | **194,277,980** | **1,040,175,150** |
| Incentives and Overtime | 184,188 | | |
| Pension Contributions | 41,095,144 | | 94,561,380 |
| Wages and Salaries | 821,902,944 | 194,277,980 | 945,613,770 |
| **Use of Goods and Services** | **1,496,620,724** | **51,730,344** | **1,319,627,850** |
| Contracted Services | 220,000,000 | | |
| Other Operating Expenses | 100,000,000 | | 80,000,724 |
| Repairs and Maintenance | 130,000,000 | | 276,817,000 |
| Travel | 150,000,000 | | 150,000,000 |
| Utilities and Communications | 100,000,000 | | 200,000,000 |
| Staff Train.& Other Staff Cost | 80,000,000 | | |
| Medical Expenses | 80,000,000 | | 100,000,000 |
| Supplies, Tools and Materials | 636,620,724 | 51,730,344 | 512,810,126 |
| **Grand Total** | **2,359,803,000** | **246,008,324** | **2,359,803,000** |

Sector: ECONOMIC FUNCTIONS (STD) Bureau of Standards

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(STD) Bureau of Standards** | | **2,359,803,000** | **246,008,324** | **2,359,803,000** |
| **Support Services** | | **464,803,000** | **246,008,324** | **213,633,598** |
| DIR: Administration & Finance | | 464,803,000 | 246,008,324 | 213,633,598 |
| 21 | Wages and Salaries | | 194,277,980 | 213,633,598 |
| 22 | Use of Goods and Services | 464,803,000 | 51,730,344 | |
| **Dev & harmon of standards** | | **1,895,000,000** | | **2,146,169,402** |
| DIR: Administration & Finance | | 198,650,887 | | 574,803,724 |
| 21 | Wages and Salaries | 198,650,887 | | |
| 22 | Use of Goods and Services | | | 574,803,724 |
| DIR: Technical Operation | | | | 976,379,692 |
| 21 | Wages and Salaries | | | 516,555,566 |
| 22 | Use of Goods and Services | | | 459,824,126 |
| DIR: Metrology Services | | 341,482,595 | | 324,200,810 |
| 21 | Wages and Salaries | 161,482,595 | | 164,200,810 |
| 22 | Use of Goods and Services | 180,000,000 | | 160,000,000 |
| DIR: Planning, Reserch & Statistic | | 97,967,964 | | 86,812,808 |
| 21 | Wages and Salaries | 12,967,964 | | 21,812,808 |
| 22 | Use of Goods and Services | 85,000,000 | | 65,000,000 |
| DIR: States Coordination | | | | 183,972,368 |
| 21 | Wages and Salaries | | | 123,972,368 |
| 22 | Use of Goods and Services | | | 60,000,000 |
| DIR: Technical Operation | | 1,082,807,999 | | |
| 21 | Wages and Salaries | 395,990,275 | | |
| 22 | Use of Goods and Services | 686,817,724 | | |
| DIR: States Coordination | | 174,090,555 | | |
| 21 | Wages and Salaries | 94,090,555 | | |
| 22 | Use of Goods and Services | 80,000,000 | | |
| **Grand Total** | | **2,359,803,000** | **246,008,324** | **2,359,803,000** |

Sector: ECONOMIC FUNCTIONS

(EC) Electricity Cooporation

***Chairperson: Hon. Eng. Joseph Kur Ajak*** ***Accounting Officer: Paul Abdalla Baya***

## Strategic Objectives

To develop, manage ,operate and maintain power system infrustracture s for effective service delivery in the country

**Priority Actions:**

**Task 1: Policy development**

Activities:-

1 Draft sector policies and regulations

2 Develop electricity plans

3 Procurement of Vehicles, computer based accounting and commercial system etc.

4 Carry out the data collection on power operation and other maintenance

**Task 2: Conduct capacity building**

Activities:-

1 Carry out seminars and workshops to introduce public service procedures

2 Internal training and Training abroad

3 Manage personnel and records, promotion and recruitment

**Task 3:**

Activities:-

1 Development of electricity infrastructures

2 Carry out the feasibility studies for power plants

3 Mark transmission line routes

Sector: ECONOMIC FUNCTIONS (EC) Electricity Cooporation

***Chairperson: Hon. Eng. Joseph Kur Ajak*** ***Accounting Officer: Paul Abdalla Baya***

# Overview

**Mission Statement**

South Sudan Electricity Corporation is committed to use technology and inovation in the generation, transmission ,distribution, and supply of safe , reliable , equality and competetively priced electricitry for sustainable development of South Sudan and beyond, therebyfacilitating the creation of wealth and improving the quality of life for all.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(EC) Electricity Cooporation** | **3,684,618,000** | **268,816,110** | **3,684,618,003** |
| Wages and Salaries | 659,390,000 | 179,571,790 | 670,640,914 |
| Use of Goods and Services | 3,025,228,000 | 89,244,320 | 3,013,977,089 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **3,684,618,000** | **268,816,110** | **3,684,618,003** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(EC) Electricity Cooporation** | **3,684,618,000** | **268,816,110** | **3,684,618,003** |
| Consolidated Funds | 3,684,618,000 | 268,816,110 | 3,684,618,003 |
| **Grand Total** | **3,684,618,000** | **268,816,110** | **3,684,618,003** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(EC) Electricity Cooporation** | **3,684,618,000** | **268,816,110** | **3,684,618,003** |
| **Support Services** | **2,029,823,716** | **268,816,110** | **1,617,796,698** |
| Administration & Finance | 2,029,823,716 | 268,816,110 | 1,617,796,698 |
| **Power Management & Development** | **1,654,794,284** | | **2,066,821,305** |
| Planning and Projects | 1,456,324,028 | | 464,748,941 |
| Generation & Transmission Grid | 36,154,980 | | 155,803,751 |
| Commercial Operations | 39,475,272 | | 310,522,641 |
| Operations and Maintenance | 122,840,004 | | 1,135,745,972 |
| **Grand Total** | **3,684,618,000** | **268,816,110** | **3,684,618,003** |

**Budget Highlights**

The budget (2025/2026) although it is very below the expectation for the activities, it can be improved with economic trend. South Sudan Electricity Corporation is almost running down.
Training programs shall be intensified as this institution is in high demands of trained Skills during this fast technological advancement. Repairs and Maintenance are crucial for South Sudan Electricity Corporation operation in all power plants across the Country.Without tools and parts for engine overhaul, therewould be n meaningful activities in the South Sudan Elcetricity Corporation.it is prudent to at least carry out tests on machines and redundant networks to review utility works.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(EC) Electricity Cooporation** | **827** | **577** | | | **577** |
| **Support Services** | **100** | **84** | | | **84** |
| Administration & Finance | 100 | 84 | | | 84 |
| **Power Management & Development** | **727** | **493** | | | **493** |
| Planning and Projects | 11 | 5 | | | 5 |
| Generation & Transmission Grid | 5 | 2 | | | 2 |
| Commercial Operations | 6 | 4 | | | 4 |
| Operations and Maintenance | 705 | 482 | | | 482 |
| **Grand Total** | **827** | **577** | | | **577** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(EC) Electricity Cooporation** | **3,684,618,000** | **268,816,110** | **3,684,618,003** |
| **Wages and Salaries** | **659,390,000** | **179,571,790** | **670,640,914** |
| Incentives and Overtime | 525,187,623 | | |
| Pension Contributions | 6,390,589 | | 60,967,354 |
| Wages and Salaries | 127,811,788 | 179,571,790 | 609,673,560 |
| **Use of Goods and Services** | **3,025,228,000** | **89,244,320** | **3,013,977,089** |
| Contracted Services | 55,546,280 | | 129,677,600 |
| Other Operating Expenses | 34,021,272 | | 800,096,380 |
| Repairs and Maintenance | 1,201,001,296 | | 850,162,129 |
| Travel | 1,290,002,756 | | 209,228,983 |
| Utilities and Communications | 90,299,972 | | 134,613,500 |
| Staff Train.& Other Staff Cost | 37,000,176 | | 158,592,002 |
| Medical Expenses | 131,406,264 | | 336,376,495 |
| Supplies, Tools and Materials | 185,949,984 | 89,244,320 | 395,230,000 |
| **Grand Total** | **3,684,618,000** | **268,816,110** | **3,684,618,003** |

Sector: ECONOMIC FUNCTIONS (EC) Electricity Cooporation

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(EC) Electricity Cooporation** | | **3,684,618,000** | **268,816,110** | **3,684,618,003** |
| **Support Services** | | **2,029,823,716** | **268,816,110** | **1,617,796,698** |
| DIR: Administration & Finance | | 2,029,823,716 | 268,816,110 | 1,617,796,698 |
| 21 | Wages and Salaries | 659,390,000 | 179,571,790 | 120,638,276 |
| 22 | Use of Goods and Services | 1,370,433,716 | 89,244,320 | 1,497,158,422 |
| **Power Management & Development** | | **1,654,794,284** | | **2,066,821,305** |
| DIR: Planning and Projects | | 1,456,324,028 | | 464,748,941 |
| 21 | Wages and Salaries | | | 9,703,340 |
| 22 | Use of Goods and Services | 1,456,324,028 | | 455,045,601 |
| DIR: Generation & Transmission Grid | | 36,154,980 | | 155,803,751 |
| 21 | Wages and Salaries | | | 4,121,884 |
| 22 | Use of Goods and Services | 36,154,980 | | 151,681,867 |
| DIR: Commercial Operations | | 39,475,272 | | 310,522,641 |
| 21 | Wages and Salaries | | | 7,158,908 |
| 22 | Use of Goods and Services | 39,475,272 | | 303,363,733 |
| DIR: Operations and Maintenance | | 122,840,004 | | 1,135,745,972 |
| 21 | Wages and Salaries | | | 529,018,506 |
| 22 | Use of Goods and Services | 122,840,004 | | 606,727,466 |
| **Grand Total** | | **3,684,618,000** | **268,816,110** | **3,684,618,003** |

Sector: ECONOMIC FUNCTIONS

(UWC) Urban Water Corporation

***Chairperson: Hon: Yar Paul Kuol Awar*** ***Accounting Officer: Mr. Simon Koak Kuay***

## Strategic Objectives

To ensue coordination development,provision and management of sustainable water resources, sanitation and hygiene services

**Priority Actions:**

**Task 1: Reviewing and finalzation of institutional and legal framework**

Activities:-

1 review the water ploicy, strategic, investment plan

2 Finalixe the enactment of the water bill act.

3 Review the organsgram and develop job desscription and financial reports.

**Task 2: Institutional Strengthening and water infrastructure development**

Activities:-

1 renovate offices and purchase vehicles

2 Develop a capacity development plan and train staffs on carious field

3 Construct and rehahilitate water infrastructure and proper equipment and tools.

**Task 3:**

Activities:-

1 meet the regional and international water, sanitation and hygien financial requipment.

2 Participate in regional and international for a

3 Facilitate and conduct annual wash for a.

Sector: ECONOMIC FUNCTIONS (UWC) Urban Water Corporation

***Chairperson: Hon: Yar Paul Kuol Awar*** ***Accounting Officer: Mr. Simon Koak Kuay***

# Overview

**Mission Statement**

To develop and provide adequat,safe,and affordable water service in an sfficient,sustainable and environment friendly manner to our stakeholders delight and to be leading and most vibrant water suplly service provide in all urban areas of south sudan.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(UWC) Urban Water Corporation** | **2,537,356,000** | **1,044,040,344** | **2,537,356,000** |
| Wages and Salaries | 618,437,000 | 159,432,180 | 618,437,000 |
| Use of Goods and Services | 1,918,919,000 | 884,608,164 | 1,918,919,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **2,537,356,000** | **1,044,040,344** | **2,537,356,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(UWC) Urban Water Corporation** | **2,537,356,000** | **1,044,040,344** | **2,537,356,000** |
| Consolidated Funds | 2,537,356,000 | 1,044,040,344 | 2,537,356,000 |
| **Grand Total** | **2,537,356,000** | **1,044,040,344** | **2,537,356,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(UWC) Urban Water Corporation** | **2,537,356,000** | **1,044,040,344** | **2,537,356,000** |
| **Support Services** | **530,202,772** | **1,044,040,344** | **451,207,520** |
| Administration & Finance | 530,202,772 | 1,044,040,344 | 451,207,520 |
| **Urban Water Supply** | **2,007,153,228** | | **2,086,148,480** |
| Planning & Capital Development | 15,292,651 | | 28,777,112 |
| Tech. Services & Operations | | | 2,000,281,502 |
| Information Management System | 78,011,367 | | 57,089,866 |
| Tech. Services & Operations | 1,913,849,210 | | |
| **Grand Total** | **2,537,356,000** | **1,044,040,344** | **2,537,356,000** |

Sector: ECONOMIC FUNCTIONS (UWC) Urban Water Corporation

**Budget Highlights**

This budget covers emolumens {i.e Salaries and Wages} purchase of chemical water treatment facilities, repairs and maintenance of water treatment plant and others administrative.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(UWC) Urban Water Corporation** | **516** | **467** | **43** | **6** | **516** |
| **Support Services** | **219** | **186** | **32** | **1** | **219** |
| Administration & Finance | 219 | 186 | 32 | 1 | 219 |
| **Urban Water Supply** | **297** | **281** | **11** | **5** | **297** |
| Planning & Capital Development | 14 | 6 | 3 | 5 | 14 |
| Tech. Services & Operations | 273 | 269 | 4 | | 273 |
| Information Management System | 10 | 6 | 4 | | 10 |
| **Grand Total** | **516** | **467** | **43** | **6** | **516** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(UWC) Urban Water Corporation** | **2,537,356,000** | **1,044,040,344** | **2,537,356,000** |
| **Wages and Salaries** | **618,437,000** | **159,432,180** | **618,437,000** |
| Incentives and Overtime | 1,325,074 | | |
| Pension Contributions | 29,386,282 | | 56,165,314 |
| Wages and Salaries | 587,725,644 | 159,432,180 | 562,271,686 |
| **Use of Goods and Services** | **1,918,919,000** | **884,608,164** | **1,918,919,000** |
| Travel | 1,918,919,000 | | 1,918,919,000 |
| Supplies, Tools and Materials | | 884,608,164 | |
| **Grand Total** | **2,537,356,000** | **1,044,040,344** | **2,537,356,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(UWC) Urban Water Corporation** | | **2,537,356,000** | **1,044,040,344** | **2,537,356,000** |
| **Support Services** | | **530,202,772** | **1,044,040,344** | **451,207,520** |
| DIR: Administration & Finance | | 530,202,772 | 1,044,040,344 | 451,207,520 |
| 21 | Wages and Salaries | 269,414,840 | 159,432,180 | 286,207,520 |
| 22 | Use of Goods and Services | 260,787,932 | 884,608,164 | 165,000,000 |
| **Urban Water Supply** | | **2,007,153,228** | | **2,086,148,480** |
| DIR: Planning & Capital Development | | 15,292,651 | | 28,777,112 |
| 21 | Wages and Salaries | 15,292,651 | | 28,777,112 |
| DIR: Tech. Services & Operations | | | | 2,000,281,502 |
| 21 | Wages and Salaries | | | 282,962,502 |
| 22 | Use of Goods and Services | | | 1,717,319,000 |
| DIR: Information Management System | | 78,011,367 | | 57,089,866 |
| 21 | Wages and Salaries | 27,511,367 | | 20,489,866 |
| 22 | Use of Goods and Services | 50,500,000 | | 36,600,000 |
| DIR: Tech. Services & Operations | | 1,913,849,210 | | |
| 21 | Wages and Salaries | 306,218,142 | | |
| 22 | Use of Goods and Services | 1,607,631,068 | | |
| **Grand Total** | | **2,537,356,000** | **1,044,040,344** | **2,537,356,000** |

Sector: ECONOMIC FUNCTIONS (PPA)Public Procurement&Assets

***Minister: Hon. Kuol Daniel Ayulo*** ***Accounting Officer: Hon. Ajang Deng Daniel***

## Strategic Objectives

To increase equitable and sustainable access to quality education that contributes to building an educated, peaceful,
secure and prosperous Nation.

**Priority Actions:**

**Task 1: Provide equitable and safe access to all including refugees**

Activities:-

1 Avail classrooms in the ratio of 42 leaners per a class

2 Ensue 100% retention through provisions of grants and other necessary support

3 Ensure that all parents and communities are much aware of the importance of education

**Task 2: Provide pedagogical and learning competence required in the markets inside and outside the country**

Activities:-

1 Increase by 10% the ratio of trained teachers to learners

2 Provide 1-1 textbook ratio for all learners

3 Improve supervision of learning and other pedagogical request as the policy dictates

**Task 3:**

Activities:-

1 Collect and process quality and reliable data for all education Institutions and projects

2 Mobilize education fundings and improve staff renumeration and other benefits to guarantee retention and performances

3 Improve coordination, accountability and reporting at all levels

Sector: ECONOMIC FUNCTIONS (PPA)Public Procurement&Assets

***Minister: Hon. Kuol Daniel Ayulo*** ***Accounting Officer: Hon. Ajang Deng Daniel***

# Overview

**Mission Statement**

To provide equitable access to quality lifelong learning opportunities for all people of South Sudan.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PPA)Public Procurement&Assets** | **7,368,480,000** | | **7,368,480,000** |
| Wages and Salaries | | | - |
| Use of Goods and Services | 4,647,265,000 | | 4,647,265,000 |
| Capital Expenditure | 2,721,215,000 | | 2,721,215,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **7,368,480,000** | | **7,368,480,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PPA)Public Procurement&Assets** | **7,368,480,000** | | **7,368,480,000** |
| Consolidated Funds | 7,368,480,000 | | 7,368,480,000 |
| **Grand Total** | **7,368,480,000** | | **7,368,480,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PPA)Public Procurement&Assets** | **7,368,480,000** | | **7,368,480,000** |
| **Support Services** | **7,368,480,000** | | **7,368,480,000** |
| Administration & Finance | 7,368,480,000 | | 7,368,480,000 |
| **Grand Total** | **7,368,480,000** | | **7,368,480,000** |

**Budget Highlights**

PPDAA is a new organization, and according to its objectives and functions, is required to set up a public procurement and disposal system for the Republic of South Sudan.

However, before it can do that itself needs to establish itself as a reputable organization. With the Regulations expected to issued by the Minister of Finance and Planning in Aug 2024, PPDAA will now be able to provide its advisory and oversight services to all Procuring Entities including MDAs, States and Administrative Areas.

Sector: ECONOMIC FUNCTIONS (PPA)Public Procurement&Assets

# Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PPA)Public Procurement&Assets** | **7,368,480,000** | | **7,368,480,000** |
| **Use of Goods and Services** | **4,647,265,000** | | **4,647,265,000** |
| Contracted Services | 1,787,265,000 | | 1,361,280,000 |
| Other Operating Expenses | | | 190,985,000 |
| Repairs and Maintenance | 265,000,000 | | 160,000,000 |
| Travel | 950,000,000 | | 680,000,000 |
| Utilities and Communications | 180,000,000 | | 200,000,000 |
| Staff Train.& Other Staff Cost | 720,000,000 | | 745,000,000 |
| Medical Expenses | 320,000,000 | | 650,000,000 |
| Supplies, Tools and Materials | 425,000,000 | | 660,000,000 |
| **Capital Expenditure** | **2,721,215,000** | | **2,721,215,000** |
| Vehicles | 2,721,215,000 | | 2,721,215,000 |
| **Grand Total** | **7,368,480,000** | | **7,368,480,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(PPA)Public Procurement&Assets** | | **7,368,480,000** | | **7,368,480,000** |
| **Support Services** | | **7,368,480,000** | | **7,368,480,000** |
| DIR: Administration & Finance | | 7,368,480,000 | | 7,368,480,000 |
| 22 | Use of Goods and Services | 4,647,265,000 | | 4,647,265,000 |
| 28 | Capital Expenditure | 2,721,215,000 | | 2,721,215,000 |
| **Grand Total** | | **7,368,480,000** | | **7,368,480,000** |

Sector: EDUCATION

(MHE) Higher Educ, Sci & Tech

***Minister: Hon. Changkuoth Bichiock Reth*** ***Accounting Officer: Dr. Adil Athanziuos Surur***

## Strategic Objectives

To ensure that Higher Education Institutions meet the national and International standards to produce highly skilled human capital for re-engineering socio- economic development.

**Priority Actions:**

**Task 1: Increase access, equity to quality and affordable higher education**

Activities:-

1 Process national admission to higher education institutions (Universities and Polytechnics)

2 Process scholarships for study-abroad students

3 Fast track the development of dual mode of admission (face-to-face and online)

**Task 2: Build Capacity and capacities for higher education policies, STI, and research**

Activities:-

1 Build capacity of lecturers and administrators in higher education institutions

2 Strengthen institutions reforms through conducting annual census

3 Annual policy reviews to address the challenges in the teaching / learning environment

**Task 3:**

Activities:-

1 Upgrade / renovate existing infrastructures

2 Procure equipment and vehicles for staff mobility

3 Pursue the implementation of World-class Universities (WCU) projects

Sector: EDUCATION (MHE) Higher Educ, Sci & Tech

***Minister: Hon. Changkuoth Bichiock Reth*** ***Accounting Officer: Dr. Adil Athanziuos 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***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MHE) Higher Educ, Sci & Tech** | **105,192,275,000** | **64,272,935,800** | **105,192,275,000** |
| Wages and Salaries | 83,160,491,000 | 44,493,611,601 | 83,160,491,000 |
| Use of Goods and Services | 22,031,784,000 | 19,779,324,199 | 22,031,784,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **105,192,275,000** | **64,272,935,800** | **105,192,275,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MHE) Higher Educ, Sci & Tech** | **105,192,275,000** | **64,272,935,800** | **105,192,275,000** |
| Consolidated Funds | 105,192,275,000 | 64,272,935,800 | 105,192,275,000 |
| **Grand Total** | **105,192,275,000** | **64,272,935,800** | **105,192,275,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MHE) Higher Educ, Sci & Tech** | **105,192,275,000** | **64,272,935,800** | **105,192,275,000** |
| **Support Services** | **3,333,780,841** | **20,546,924,420** | **2,906,204,512** |
| Administration & Finance | 3,333,780,841 | 20,546,924,420 | 2,906,204,512 |
| **Higher & Tertiary Education** | **101,858,494,159** | **43,726,011,380** | **102,286,070,488** |
| Administration & Finance | | 500,000,000 | |
| Planning, Budgeting and Grants | 1,065,030,675 | 4,000,000,000 | 1,074,620,425 |
| Training and External Relation | 986,135,203 | | 997,843,168 |
| Admission,Eval. & Auth of Cert | 1,330,776,397 | | 1,341,270,422 |
| Science, Tech. & Innovation | 693,179,840 | | 699,750,265 |
| Private & Foreign High. Inst. | 734,971,591 | | 743,532,099 |
| G.Secretariat of Nat Council | | | 804,444,214 |
| University of Juba | 31,203,792,970 | 17,997,541,705 | 26,404,888,087 |
| University of Upper Nile | 18,798,376,784 | 3,000,000,000 | 19,573,650,752 |
| University of Bahr el Ghazal | 18,617,599,998 | 5,077,664,225 | 22,032,669,994 |
| Rumbek University | 10,906,237,452 | 7,003,155,570 | 11,335,666,972 |
| Dr. John Garang University | | | 12,378,592,406 |
| North Bahr ElGhazal Poly-Tech. | 1,227,400,319 | 169,324,510 | 1,246,505,484 |
| Torit Sci. & Tech. Poly-Tech. | 1,187,253,019 | 30,855,140 | 1,204,446,408 |
| Western Equatoria Poly-Technic | 1,117,577,291 | 33,859,665 | 1,131,452,788 |

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| Bentui University Poly-Techni. | 1,040,125,406 | 37,198,880 | 1,050,312,716 |
| National Students Welfare Fund | 127,979,284 | 2,000,000,000 | 124,130,940 |
| Research & Development Centre | 135,825,467 | | 142,293,348 |
| G.Secretariat of Nat Council | 795,919,022 | | |
| Dr. John Garang University | 11,890,313,442 | 3,876,411,685 | |
| **Grand Total** | **105,192,275,000** | **64,272,935,800** | **105,192,275,000** |

Sector: EDUCATION (MHE) Higher Educ, Sci & Tech

**Budget Highlights**

Programmes and Directorates: Administration and Finance, Admission and Evaluation, Training and External Relations, Planning and Budgeting, Private and Foreign Higher Instsitutions , STI, NCHE, University of Juba, University of Bahr el Ghazal, Rumbek University, Dr. John Garang University, Upper Nile University and the 4 Polytechnics (Torit, WES, Bentiu , NBG), Students' Support Funds(SSF- Salaries and Wages only) and Research and Development Centre (NRDC- Salaries and wages only)

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MHE) Higher Educ, Sci & Tech** | **7,977** | **7,977** | | | **7,977** |
| **Support Services** | **143** | **143** | | | **143** |
| Administration & Finance | 143 | 143 | | | 143 |
| **Higher & Tertiary Education** | **7,834** | **7,834** | | | **7,834** |
| Planning, Budgeting and Grants | 19 | 19 | | | 19 |
| Training and External Relation | 25 | 25 | | | 25 |
| Admission,Eval. & Auth of Cert | 23 | 23 | | | 23 |
| Science, Tech. & Innovation | 17 | 17 | | | 17 |
| Private & Foreign High. Inst. | 20 | 20 | | | 20 |
| G.Secretariat of Nat Council | 13 | 13 | | | 13 |
| University of Juba | 2,188 | 2,188 | | | 2,188 |
| University of Upper Nile | 1,789 | 1,789 | | | 1,789 |
| University of Bahr el Ghazal | 1,872 | 1,872 | | | 1,872 |
| Rumbek University | 919 | 919 | | | 919 |
| Dr. John Garang University | 835 | 835 | | | 835 |
| North Bahr ElGhazal Poly-Tech. | 26 | 26 | | | 26 |
| Torit Sci. & Tech. Poly-Tech. | 26 | 26 | | | 26 |
| Western Equatoria Poly-Technic | 24 | 24 | | | 24 |
| Bentui University Poly-Techni. | 16 | 16 | | | 16 |
| National Students Welfare Fund | 10 | 10 | | | 10 |
| Research & Development Centre | 12 | 12 | | | 12 |
| **Grand Total** | **7,977** | **7,977** | | | **7,977** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MHE) Higher Educ, Sci & Tech** | **105,192,275,000** | **64,272,935,800** | **105,192,275,000** |
| **Wages and Salaries** | **83,160,491,000** | **44,493,611,601** | **83,160,491,000** |
| Incentives and Overtime | 258,181 | | 24,082,546 |
| Pension Contributions | 3,960,011,087 | | 7,557,855,318 |
| Wages and Salaries | 79,200,221,732 | 44,493,611,601 | 75,578,553,136 |
| **Use of Goods and Services** | **22,031,784,000** | **19,779,324,199** | **22,031,784,000** |
| Contracted Services | 4,789,880,603 | | 4,764,380,603 |
| Other Operating Expenses | 672,005,288 | | 696,005,288 |
| Repairs and Maintenance | 3,902,681,250 | | 3,904,181,250 |
| Travel | 1,941,743,551 | | 1,898,743,543 |
| Utilities and Communications | 5,457,687,779 | | 5,457,687,779 |
| Staff Train.& Other Staff Cost | 2,779,903,844 | | 2,822,903,852 |
| Medical Expenses | 482,527,748 | 1,276,580,574 | 482,527,748 |
| Supplies, Tools and Materials | 2,005,353,937 | 18,502,743,625 | 2,005,353,937 |
| **Grand Total** | **105,192,275,000** | **64,272,935,800** | **105,192,275,000** |

Sector: EDUCATION (MHE) Higher Educ, Sci & Tech

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(MHE) Higher Educ, Sci & Tech** | | **105,192,275,000** | **64,272,935,800** | **105,192,275,000** |
| **Support Services** | | **3,333,780,841** | **20,546,924,420** | **2,906,204,512** |
| DIR: Administration & Finance | | 3,333,780,841 | 20,546,924,420 | 2,906,204,512 |
| 21 | Wages and Salaries | 1,636,489,175 | 16,261,493,971 | 1,208,912,846 |
| 22 | Use of Goods and Services | 1,697,291,666 | 4,285,430,449 | 1,697,291,666 |
| **Higher & Tertiary Education** | | **101,858,494,159** | **43,726,011,380** | **102,286,070,488** |
| DIR: Administration & Finance | | | 500,000,000 | |
| 22 | Use of Goods and Services | | 500,000,000 | |
| DIR: Planning, Budgeting and Grants | | 1,065,030,675 | 4,000,000,000 | 1,074,620,425 |
| 21 | Wages and Salaries | 201,384,742 | | 210,974,492 |
| 22 | Use of Goods and Services | 863,645,933 | 4,000,000,000 | 863,645,933 |
| DIR: Training and External Relation | | 986,135,203 | | 997,843,168 |
| 21 | Wages and Salaries | 245,867,261 | | 257,575,226 |
| 22 | Use of Goods and Services | 740,267,942 | | 740,267,942 |
| DIR: Admission,Eval. & Auth of Cert | | 1,330,776,397 | | 1,341,270,422 |
| 21 | Wages and Salaries | 220,374,483 | | 230,868,508 |
| 22 | Use of Goods and Services | 1,110,401,914 | | 1,110,401,914 |
| DIR: Science, Tech. & Innovation | | 693,179,840 | | 699,750,265 |
| 21 | Wages and Salaries | 137,978,883 | | 144,549,308 |
| 22 | Use of Goods and Services | 555,200,957 | | 555,200,957 |
| DIR: Private & Foreign High. Inst. | | 734,971,591 | | 743,532,099 |
| 21 | Wages and Salaries | 179,770,634 | | 188,331,142 |
| 22 | Use of Goods and Services | 555,200,957 | | 555,200,957 |
| DIR: G.Secretariat of Nat Council | | | | 804,444,214 |
| 21 | Wages and Salaries | | | 187,554,262 |
| 22 | Use of Goods and Services | | | 616,889,952 |
| DIR: University of Juba | | 31,203,792,970 | 17,997,541,705 | 26,404,888,087 |
| 21 | Wages and Salaries | 26,923,833,031 | 16,569,327,705 | 22,124,928,148 |
| 22 | Use of Goods and Services | 4,279,959,939 | 1,428,214,000 | 4,279,959,939 |
| DIR: University of Upper Nile | | 18,798,376,784 | 3,000,000,000 | 19,573,650,752 |
| 21 | Wages and Salaries | 16,280,753,408 | | 17,056,027,376 |
| 22 | Use of Goods and Services | 2,517,623,376 | 3,000,000,000 | 2,517,623,376 |
| DIR: University of Bahr el Ghazal | | 18,617,599,998 | 5,077,664,225 | 22,032,669,994 |
| 21 | Wages and Salaries | 16,351,738,960 | 5,077,664,225 | 19,766,808,956 |
| 22 | Use of Goods and Services | 2,265,861,038 | | 2,265,861,038 |
| DIR: Rumbek University | | 10,906,237,452 | 7,003,155,570 | 11,335,666,972 |
| 21 | Wages and Salaries | 9,018,019,920 | 2,437,475,820 | 9,447,449,440 |
| 22 | Use of Goods and Services | 1,888,217,532 | 4,565,679,750 | 1,888,217,532 |
| DIR: Dr. John Garang University | | | | 12,378,592,406 |
| 21 | Wages and Salaries | | | 10,742,137,212 |
| 22 | Use of Goods and Services | | | 1,636,455,194 |
| DIR: North Bahr ElGhazal Poly-Tech. | | 1,227,400,319 | 169,324,510 | 1,246,505,484 |
| 21 | Wages and Salaries | 401,208,419 | 169,324,510 | 420,313,584 |
| 22 | Use of Goods and Services | 826,191,900 | | 826,191,900 |
| DIR: Torit Sci. & Tech. Poly-Tech. | | 1,187,253,019 | 30,855,140 | 1,204,446,408 |
| 21 | Wages and Salaries | 361,061,119 | 30,855,140 | 378,254,508 |
| 22 | Use of Goods and Services | 826,191,900 | | 826,191,900 |
| DIR: Western Equatoria Poly-Technic | | 1,117,577,291 | 33,859,665 | 1,131,452,788 |
| 21 | Wages and Salaries | 291,385,391 | 33,859,665 | 305,260,888 |
| 22 | Use of Goods and Services | 826,191,900 | | 826,191,900 |
| DIR: Bentui University Poly-Techni. | | 1,040,125,406 | 37,198,880 | 1,050,312,716 |

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| 21 | Wages and Salaries | 213,933,506 | 37,198,880 | 224,120,816 |
| 22 | Use of Goods and Services | 826,191,900 | | 826,191,900 |
| DIR: National Students Welfare Fund | | 127,979,284 | 2,000,000,000 | 124,130,940 |
| 21 | Wages and Salaries | 127,979,284 | | 124,130,940 |
| 22 | Use of Goods and Services | | 2,000,000,000 | |
| DIR: Research & Development Centre | | 135,825,467 | | 142,293,348 |
| 21 | Wages and Salaries | 135,825,467 | | 142,293,348 |
| DIR: G.Secretariat of Nat Council | | 795,919,022 | | |
| 21 | Wages and Salaries | 179,029,070 | | |
| 22 | Use of Goods and Services | 616,889,952 | | |
| DIR: Dr. John Garang University | | 11,890,313,442 | 3,876,411,685 | |
| 21 | Wages and Salaries | 10,253,858,248 | 3,876,411,685 | |
| 22 | Use of Goods and Services | 1,636,455,194 | | |
| **Grand Total** | | **105,192,275,000** | **64,272,935,800** | **105,192,275,000** |

Sector: EDUCATION (MGE) Gen Education & Instruc

***Minister: Dr. Kuyok Abol Kuyok*** ***Accounting Officer: Honorable Omot Okony Olok***

## Strategic Objectives

To increase equitable and sustainable access to quality education that contributes to building an educated, peaceful,
secure and prosperous Nation.

**Priority Actions:**

**Task 1: Provide equitable and safe access to all including refugees**

Activities:-

1 Provide classrooms to achieve a learner–classroom ratio of 42:1.

2 Ensure 100% learner retention through the provision of school grants and other necessary support

3 Increase parental and community awareness of the importance of education.

4 Construct, rehabilitate and maintain safe, inclusive and climate-resilient learning facilities, including classrooms. WASH facilities and furniture

5 Strengthen school feeding, inclusive education and learner support programmes to improve enrolment, attendance and completion rates, particularly for girls and vulnerable children

**Task 2: Provide pedagogical and learning competence required in the markets inside and outside the country**

Activities:-

1 Increase the proportion of trained teachers by 10%.

2 Achieve a learner-to-textbook ratio of 1:1

3 Strengthen supervision of teaching and learning in accordance with national education policies

4 Strengthen continuous professional development (CPD), mentoring and in-service training for teachers and school leaders.

5 Review, develop and disseminate competency-based curricula, teacher guides and teaching-learning materials aligned with labour market needs.

**Task 3:**

Activities:-

1 Collect and process quality and reliable data for all education Institutions and projects

2 Mobilize education financing and improve staff remuneration and benefits to enhance retention and performance

3 Strengthen coordination, accountability and reporting across all levels of the education

4 Strengthen Education Management Information System (EMIS), digitalization and evidence-based planning, budgeting, monitoring and evaluation.

5 Enhance institutional capacity, governance and public financial management through staff training, policy implementation and strengthened internal controls.

Sector: EDUCATION (MGE) Gen Education & Instruc

***Minister: Dr. Kuyok Abol Kuyok*** ***Accounting Officer: Honorable Omot Okony Olok***

# Overview

**Mission Statement**

To provide equitable access to quality lifelong learning opportunities for all people of South Sudan.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MGE) Gen Education & Instruc** | **147,289,931,000** | **54,755,507,644** | **350,000,000,000** |
| Wages and Salaries | 1,695,863,000 | | 25,000,000,000 |
| Use of Goods and Services | 24,873,011,000 | 2,480,150,337 | 120,000,000,000 |
| Capital Expenditure | 16,813,642,000 | 877,862,200 | 55,000,000,000 |
| Transfers and Grants | 103,907,415,000 | 51,397,495,107 | 150,000,000,000 |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **147,289,931,000** | **54,755,507,644** | **350,000,000,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MGE) Gen Education & Instruc** | **147,289,931,000** | **54,755,507,644** | **350,000,000,000** |
| Consolidated Funds | 147,289,931,000 | 54,755,507,644 | 350,000,000,000 |
| **Grand Total** | **147,289,931,000** | **54,755,507,644** | **350,000,000,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MGE) Gen Education & Instruc** | **147,289,931,000** | **54,755,507,644** | **350,000,000,000** |
| **Support Services** | **8,217,711,869** | **53,877,645,444** | **30,626,871,618** |
| Administration & Finance | 8,217,711,869 | 53,877,645,444 | 30,626,871,618 |
| **Policy & Systems Development** | **3,671,237,529** | **877,862,200** | **24,195,113,632** |
| Administration & Finance | | 877,862,200 | |
| Planning & Budgeting | 1,657,213,724 | | 9,231,546,385 |
| Gender Equity & Inclusive Edu. | 1,003,927,318 | | 7,492,299,239 |
| Inspection and Supervision | 1,010,096,487 | | 7,471,268,008 |
| **Cap Strength & Quality Assur** | **9,645,925,933** | | **44,513,408,042** |
| Nat. Curriculum Develop Cent. | 4,534,972,588 | | 20,754,535,061 |
| Teacher Develop. & Mgmt. Serv. | 2,519,355,428 | | 12,643,982,981 |
| Nat. & Foreign Languages Cent. | 2,591,597,917 | | 11,114,890,000 |
| **Alternative Education Systems** | **2,418,943,189** | | **26,643,877,969** |
| Alternative Education Systems | | | 26,643,877,969 |
| Alternative Education Systems | 2,418,943,189 | | |
| **Post-Primary Education** | | | **15,161,251,514** |
| Tech. & Vocation. Edu & Train. | | | 12,411,251,514 |
| Basic and Secondary Education | | | 2,750,000,000 |
| **Basic Education** | | | **208,859,477,225** |

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| Basic and Secondary Education | | | 208,859,477,225 |
| **Post-Primary Education** | **25,162,659,512** | | |
| Tech. & Vocation. Edu & Train. | 3,170,071,250 | | |
| Basic and Secondary Education | 21,992,588,263 | | |
| **Basic Education** | **98,173,452,968** | | |
| Basic and Secondary Education | 98,173,452,968 | | |
| **Grand Total** | **147,289,931,000** | **54,755,507,644** | **350,000,000,000** |

**Budget Highlights**

1. 51,659,438,305 of the states transfers budget has been allocated to Primary schools in fullfilment of the Presidential decree on free primary education.
2. 84.3% of MoGEI's budget has been allocated to Salaries, Operating and Service Delivery Units (schools) transfers – showing prioritization of service delivery.
3. MoGEI has also priorized monitoring & oversight actvities, including school inspection.
4.Capital Expenditure (SSP 55.0 billion; 15.7%): The capital budget will finance priority investments in education infrastructure, rehabilitation and construction of learning facilities, ICT systems, and other strategic capital

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MGE) Gen Education & Instruc** | **3,078** | **2,927** | | | **2,927** |
| **Support Services** | **212** | **195** | | | **195** |
| Administration & Finance | 212 | 195 | | | 195 |
| **Policy & Systems Development** | **153** | **134** | | | **134** |
| Planning & Budgeting | 74 | 65 | | | 65 |
| Gender Equity & Inclusive Edu. | 35 | 29 | | | 29 |
| Inspection and Supervision | 44 | 40 | | | 40 |
| **Cap Strength & Quality Assur** | **674** | **604** | | | **604** |
| Nat. Curriculum Develop Cent. | 55 | 54 | | | 54 |
| Teacher Develop. & Mgmt. Serv. | 590 | 526 | | | 526 |
| Nat. & Foreign Languages Cent. | 29 | 24 | | | 24 |
| **Alternative Education Systems** | **1,411** | **1,404** | | | **1,404** |
| Alternative Education Systems | 1,411 | 1,404 | | | 1,404 |
| **Post-Primary Education** | **29** | **23** | | | **23** |
| Tech. & Vocation. Edu & Train. | 29 | 23 | | | 23 |
| **Basic Education** | **599** | **567** | | | **567** |
| Basic and Secondary Education | 599 | 567 | | | 567 |
| **Grand Total** | **3,078** | **2,927** | | | **2,927** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MGE) Gen Education & Instruc** | **147,289,931,000** | **54,755,507,644** | **350,000,000,000** |
| **Wages and Salaries** | **1,695,863,000** | | **25,000,000,000** |
| Incentives and Overtime | 802,199 | | 20,990,828,950 |
| Pension Contributions | 80,717,181 | | 364,470,090 |
| Wages and Salaries | 1,614,343,620 | | 3,644,700,960 |
| **Use of Goods and Services** | **24,873,011,000** | **2,480,150,337** | **120,000,000,000** |
| Contracted Services | 3,792,918,945 | 601,409,674 | 26,358,214,414 |
| Other Operating Expenses | 35,000,000 | | 600,000,000 |
| Travel | 7,862,796,462 | 272,382,000 | 23,225,991,266 |
| Utilities and Communications | 61,157,581 | | 2,981,135,667 |
| Staff Train.& Other Staff Cost | 7,041,022,887 | 139,747,491 | 20,454,880,000 |
| Medical Expenses | 1,566,606,084 | 232,000,000 | 17,569,720,000 |
| Supplies, Tools and Materials | 4,513,509,041 | 1,234,611,172 | 28,810,058,653 |
| **Capital Expenditure** | **16,813,642,000** | **877,862,200** | **55,000,000,000** |
| Infrastructure and Land | 14,366,660,296 | 877,862,200 | 38,750,000,000 |
| Specialized Equipment | 2,127,327,088 | | 12,250,000,000 |
| Vehicles | 319,654,616 | | 4,000,000,000 |
| **Transfers and Grants** | **103,907,415,000** | **51,397,495,107** | **150,000,000,000** |
| Transfers Operating | 45,512,384,332 | 51,397,495,107 | 65,907,693,337 |
| Transfers Conditional Salaries | 58,395,030,668 | | 84,092,306,663 |
| **Grand Total** | **147,289,931,000** | **54,755,507,644** | **350,000,000,000** |

Sector: EDUCATION (MGE) Gen Education & Instruc

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(MGE) Gen Education & Instruc** | | **147,289,931,000** | **54,755,507,644** | **350,000,000,000** |
| **Support Services** | | **8,217,711,869** | **53,877,645,444** | **30,626,871,618** |
| DIR: Administration & Finance | | 8,217,711,869 | 53,877,645,444 | 30,626,871,618 |
| 21 | Wages and Salaries | 108,530,472 | | 1,646,358,941 |
| 22 | Use of Goods and Services | 6,645,353,472 | 2,480,150,337 | 20,730,512,677 |
| 23 | Transfers and Grants | | 51,397,495,107 | |
| 28 | Capital Expenditure | 1,463,827,925 | | 8,250,000,000 |
| **Policy & Systems Development** | | **3,671,237,529** | **877,862,200** | **24,195,113,632** |
| DIR: Administration & Finance | | | 877,862,200 | |
| 28 | Capital Expenditure | | 877,862,200 | |
| DIR: Planning & Budgeting | | 1,657,213,724 | | 9,231,546,385 |
| 21 | Wages and Salaries | 57,817,192 | | 608,832,414 |
| 22 | Use of Goods and Services | 1,599,396,532 | | 8,622,713,971 |
| DIR: Gender Equity & Inclusive Edu. | | 1,003,927,318 | | 7,492,299,239 |
| 21 | Wages and Salaries | 35,598,994 | | 271,818,889 |
| 22 | Use of Goods and Services | 968,328,324 | | 7,220,480,350 |
| DIR: Inspection and Supervision | | 1,010,096,487 | | 7,471,268,008 |
| 21 | Wages and Salaries | 64,469,689 | | 373,176,797 |
| 22 | Use of Goods and Services | 945,626,798 | | 7,098,091,211 |
| **Cap Strength & Quality Assur** | | **9,645,925,933** | | **44,513,408,042** |
| DIR: Nat. Curriculum Develop Cent. | | 4,534,972,588 | | 20,754,535,061 |
| 21 | Wages and Salaries | 36,391,610 | | 501,652,006 |
| 22 | Use of Goods and Services | 4,498,580,978 | | 20,252,883,055 |
| DIR: Teacher Develop. & Mgmt. Serv. | | 2,519,355,428 | | 12,643,982,981 |
| 21 | Wages and Salaries | 325,178,828 | | 3,781,267,314 |
| 22 | Use of Goods and Services | 1,254,392,065 | | 7,762,715,667 |
| 28 | Capital Expenditure | 939,784,535 | | 1,100,000,000 |
| DIR: Nat. & Foreign Languages Cent. | | 2,591,597,917 | | 11,114,890,000 |
| 21 | Wages and Salaries | 15,541,672 | | 226,779,247 |
| 22 | Use of Goods and Services | 2,576,056,245 | | 10,888,110,753 |
| **Alternative Education Systems** | | **2,418,943,189** | | **26,643,877,969** |
| DIR: Alternative Education Systems | | | | 26,643,877,969 |
| 21 | Wages and Salaries | | | 12,322,176,637 |
| 22 | Use of Goods and Services | | | 7,721,701,332 |
| 28 | Capital Expenditure | | | 6,600,000,000 |
| DIR: Alternative Education Systems | | 2,418,943,189 | | |
| 21 | Wages and Salaries | 389,004,948 | | |
| 22 | Use of Goods and Services | 1,246,784,462 | | |
| 28 | Capital Expenditure | 783,153,779 | | |
| **Post-Primary Education** | | | | **15,161,251,514** |
| DIR: Tech. & Vocation. Edu & Train. | | | | 12,411,251,514 |
| 21 | Wages and Salaries | | | 221,177,380 |
| 22 | Use of Goods and Services | | | 8,890,074,134 |
| 28 | Capital Expenditure | | | 3,300,000,000 |
| DIR: Basic and Secondary Education | | | | 2,750,000,000 |
| 28 | Capital Expenditure | | | 2,750,000,000 |
| **Basic Education** | | | | **208,859,477,225** |
| DIR: Basic and Secondary Education | | | | 208,859,477,225 |
| 21 | Wages and Salaries | | | 5,046,760,375 |
| 22 | Use of Goods and Services | | | 20,812,716,850 |
| 23 | Transfers and Grants | | | 150,000,000,000 |

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| 28 | Capital Expenditure | | | 33,000,000,000 |
| **Post-Primary Education** | | **25,162,659,512** | | |
| DIR: Tech. & Vocation. Edu & Train. | | 3,170,071,250 | | |
| 21 | Wages and Salaries | 12,486,846 | | |
| 22 | Use of Goods and Services | 1,278,015,334 | | |
| 28 | Capital Expenditure | 1,879,569,070 | | |
| DIR: Basic and Secondary Education | | 21,992,588,263 | | |
| 21 | Wages and Salaries | 640,532,825 | | |
| 22 | Use of Goods and Services | 3,860,476,790 | | |
| 23 | Transfers and Grants | 13,575,809,751 | | |
| 28 | Capital Expenditure | 3,915,768,897 | | |
| **Basic Education** | | **98,173,452,968** | | |
| DIR: Basic and Secondary Education | | 98,173,452,968 | | |
| 21 | Wages and Salaries | 10,309,925 | | |
| 23 | Transfers and Grants | 90,331,605,250 | | |
| 28 | Capital Expenditure | 7,831,537,794 | | |
| **Grand Total** | | **147,289,931,000** | **54,755,507,644** | **350,000,000,000** |

## Overview

***Programme Transfer Detail***

| | Item Name | Location Name | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|---|---|
| **(MGE) Gen Education & Instruc** | | | **103,907,415,000** | **51,397,495,107** | **150,000,000,000** |
| **Support Services** | | | | **51,397,495,107** | |
| 232 | **Transfers Operating** | | | **51,397,495,107** | |
| | **10200** | Central Equatoria | | 6,351,357,360 | |
| | **10300** | Eastern Equatoria | | 3,369,683,792 | |
| | **10400** | Jonglei | | 5,196,232,304 | |
| | **10500** | Lakes | | 4,953,645,784 | |
| | **10600** | Northern Bahr El-Ghazal | | 6,457,440,120 | |
| | **10700** | Unity | | 4,163,417,024 | |
| | **10800** | Upper Nile | | 3,324,861,995 | |
| | **10900** | Warrap | | 6,763,965,880 | |
| | **11000** | Western Bahr El-Ghazal | | 4,263,405,432 | |
| | **11100** | Western Equatoria | | 4,411,353,320 | |
| | **20100** | Abyei | | 879,574,792 | |
| | **20200** | Greater Pibor Admin Area | | 603,969,048 | |
| | **20300** | Ruweng | | 658,588,256 | |
| **Basic Education** | | | | | **150,000,000,000** |
| 231 | **Transfers Conditional Salaries** | | | | **84,092,306,663** |
| | **10200** | Central Equatoria | | | 6,273,482,753 |
| | **10300** | Eastern Equatoria | | | 3,433,165,587 |
| | **10400** | Jonglei | | | 6,678,299,566 |
| | **10500** | Lakes | | | 6,914,700,047 |
| | **10600** | Northern Bahr El-Ghazal | | | 11,873,441,807 |
| | **10700** | Unity | | | 7,212,048,108 |
| | **10800** | Upper Nile | | | 10,005,478,734 |
| | **10900** | Warrap | | | 15,907,519,030 |
| | **11000** | Western Bahr El-Ghazal | | | 4,124,464,910 |
| | **11100** | Western Equatoria | | | 8,936,796,637 |
| | **20100** | Abyei | | | 1,119,359,454 |
| | **20200** | Greater Pibor Admin Area | | | 616,665,569 |
| | **20300** | Ruweng | | | 996,884,463 |
| 232 | **Transfers Operating** | | | | **65,907,693,337** |
| | **10200** | Central Equatoria | | | 5,896,804,204 |
| | **10300** | Eastern Equatoria | | | 3,392,389,794 |
| | **10400** | Jonglei | | | 8,672,321,980 |
| | **10500** | Lakes | | | 5,551,050,989 |
| | **10600** | Northern Bahr El-Ghazal | | | 6,854,916,031 |
| | **10700** | Unity | | | 6,606,075,333 |
| | **10800** | Upper Nile | | | 5,528,326,928 |
| | **10900** | Warrap | | | 11,212,140,907 |
| | **11000** | Western Bahr El-Ghazal | | | 4,115,523,706 |
| | **11100** | Western Equatoria | | | 5,498,192,253 |
| | **20100** | Abyei | | | 658,563,819 |
| | **20200** | Greater Pibor Admin Area | | | 979,421,372 |
| | **20300** | Ruweng | | | 941,966,021 |
| **Post-Primary Education** | | | **13,575,809,751** | | |
| 231 | **Transfers Conditional Salaries** | | **12,072,339,752** | | |
| | **10200** | Central Equatoria | 926,952,233 | | |
| | **10300** | Eastern Equatoria | 554,742,537 | | |
| | **10400** | Jonglei | 1,431,658,368 | | |
| | **10500** | Lakes | 522,443,225 | | |

| | Item Name | Location Name | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|---|---|
| 231 | **10600** | Northern Bahr El-Gha | 296,071,209 | | |
| | **10700** | Unity | 2,468,252,140 | | |
| | **10800** | Upper Nile | 1,815,478,907 | | |
| | **10900** | Warrap | 1,223,384,526 | | |
| | **11000** | Western Bahr El-Ghaz | 1,688,240,812 | | |
| | **11100** | Western Equatoria | 678,468,754 | | |
| | **20100** | Abyei | 86,447,472 | | |
| | **20200** | Greater Pibor Admin A | 181,874,045 | | |
| | **20300** | Ruweng | 198,325,525 | | |
| 232 | **Transfers Operating** | | **1,503,469,999** | | |
| | **10200** | Central Equatoria | 185,751,773 | | |
| | **10300** | Eastern Equatoria | 104,957,824 | | |
| | **10400** | Jonglei | 129,371,648 | | |
| | **10500** | Lakes | 104,694,366 | | |
| | **10600** | Northern Bahr El-Gha | 129,108,189 | | |
| | **10700** | Unity | 111,895,565 | | |
| | **10800** | Upper Nile | 117,955,112 | | |
| | **10900** | Warrap | 146,672,091 | | |
| | **11000** | Western Bahr El-Ghaz | 116,989,097 | | |
| | **11100** | Western Equatoria | 132,884,428 | | |
| | **20100** | Abyei | 72,464,606 | | |
| | **20200** | Greater Pibor Admin A | 75,187,011 | | |
| | **20300** | Ruweng | 75,538,289 | | |
| **Basic Education** | | | **90,331,605,250** | | |
| 231 | **Transfers Conditional Salaries** | | **46,322,690,917** | | |
| | **10100** | Central Government | 143,225,000 | | |
| | **10200** | Central Equatoria | 3,418,768,710 | | |
| | **10300** | Eastern Equatoria | 1,823,454,738 | | |
| | **10400** | Jonglei | 3,194,484,306 | | |
| | **10500** | Lakes | 4,267,457,057 | | |
| | **10600** | Northern Bahr El-Gha | 7,928,812,282 | | |
| | **10700** | Unity | 2,527,624,909 | | |
| | **10800** | Upper Nile | 5,115,442,910 | | |
| | **10900** | Warrap | 9,795,955,340 | | |
| | **11000** | Western Bahr El-Ghaz | 1,168,828,259 | | |
| | **11100** | Western Equatoria | 5,512,163,441 | | |
| | **20100** | Abyei | 593,520,423 | | |
| | **20200** | Greater Pibor Admin A | 228,846,524 | | |
| | **20300** | Ruweng | 604,107,019 | | |
| 232 | **Transfers Operating** | | **44,008,914,333** | | |
| | 10200 | Central Equatoria | 3,887,360,246 | | |
| | 10300 | Eastern Equatoria | 2,238,814,072 | | |
| | 10400 | Jonglei | 5,858,238,231 | | |
| | 10500 | Lakes | 3,728,484,125 | | |
| | 10600 | Northern Bahr El-Gha | 4,603,571,493 | | |
| | 10700 | Unity | 4,449,144,665 | | |
| | 10800 | Upper Nile | 3,701,113,390 | | |
| | 10900 | Warrap | 7,593,007,649 | | |
| | 11000 | Western Bahr El-Ghaz | 2,724,789,858 | | |
| | 11100 | Western Equatoria | 3,665,069,909 | | |
| | 20100 | Abyei | 382,515,847 | | |
| | 20200 | Greater Pibor Admin A | 601,503,943 | | |
| | 20300 | Ruweng | 575,300,905 | | |
| **Grand Total** | | | **103,907,415,000** | **51,397,495,107** | **150,000,000,000** |

Sector: EDUCATION

(NEC) National Examination Coun

***Minister: Hon. Dr. Kuyok Abol Kuyok*** ***Accounting Officer: Dr. Athian Athian Bak***

## Strategic Objectives

To conduct a fair, credible and reliable examinations and certification in the Republic of South Sudan.

**Priority Actions:**

**Task 1: Conduct of Primary and Secondary School Examinations**

Activities:-

1 Examinations preparations

2 Printing of examinations materials

3 Examinations field administration

4 Marking of examinations papers and processing of results

5 Certification

**Task 2: Institutional capacity building**

Activities:-

1 Human resource capacity building

2 Improvement of remuneration and working conditions

3 Organizational capacity building

4 Procurement of vehicles

5 Technological capacity building

**Task 3:**

Activities:-

1 Acquisition of land for the National Examinations Secretariat

2 Construction of modern premises for the Examinations' Secretariat.

3 Procurement of office equipment and furniture.

4 Procurement and installation of modern printing press machines

5 Development of ICT infrastrcuture

Sector: EDUCATION (NEC) National Examination Coun

***Minister: Hon. Dr. Kuyok Abol Kuyok*** ***Accounting Officer: Dr. Athian Athian Bak***

# Overview

**Mission Statement**

The National Examinations Council is to conduct a fair, credible and reliable examinations and certification in the Republic of South Sudan.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NEC) National Examination Coun** | **32,946,919,000** | **24,102,228,957** | **41,926,919,000** |
| Wages and Salaries | 223,800,948 | 37,561,280 | 254,120,210 |
| Use of Goods and Services | 32,723,118,052 | 24,064,667,677 | 41,672,798,790 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **32,946,919,000** | **24,102,228,957** | **41,926,919,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NEC) National Examination Coun** | **32,946,919,000** | **24,102,228,957** | **41,926,919,000** |
| Consolidated Funds | 32,946,919,000 | 24,102,228,957 | 41,926,919,000 |
| **Grand Total** | **32,946,919,000** | **24,102,228,957** | **41,926,919,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NEC) National Examination Coun** | **32,946,919,000** | **24,102,228,957** | **41,926,919,000** |
| **Support Services** | **8,847,560,631** | **24,102,228,957** | **11,297,086,627** |
| Administration & Finance | 8,847,560,631 | 24,102,228,957 | 11,297,086,627 |
| **National Examinations Council** | **24,099,358,369** | | **30,629,832,373** |
| Primary School Examinations | 7,584,324,155 | | 9,637,489,688 |
| Secondary School Examinations | 6,596,650,171 | | 8,397,950,646 |
| Research and Evaluation | | | 5,869,215,579 |
| Printing and Production | | | 6,725,176,460 |
| Research and Evaluation | 4,634,333,899 | | |
| Printing and Production | 5,284,050,145 | | |
| **Grand Total** | **32,946,919,000** | **24,102,228,957** | **41,926,919,000** |

Sector: EDUCATION (NEC) National Examination Coun

**Budget Highlights**

This fiscal year budget is meant to cover wages and salaries, setting of examinations papers, printing, air freight, field administration, marking, certification, repair and maintenance of machines, security, operating cost and services of the Examinations' Secretariat.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(NEC) National Examination Coun** | **155** | **155** | | | **155** |
| **Support Services** | **58** | **58** | | | **58** |
| Administration & Finance | 58 | 58 | | | 58 |
| **National Examinations Council** | **97** | **97** | | | **97** |
| Primary School Examinations | 22 | 22 | | | 22 |
| Secondary School Examinations | 32 | 32 | | | 32 |
| Research and Evaluation | 16 | 16 | | | 16 |
| Printing and Production | 27 | 27 | | | 27 |
| **Grand Total** | **155** | **155** | | | **155** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NEC) National Examination Coun** | **32,946,919,000** | **24,102,228,957** | **41,926,919,000** |
| **Wages and Salaries** | **223,800,948** | **37,561,280** | **254,120,210** |
| Pension Contributions | 10,657,188 | | 23,101,832 |
| Wages and Salaries | 213,143,760 | 37,561,280 | 231,018,378 |
| **Use of Goods and Services** | **32,723,118,052** | **24,064,667,677** | **41,672,798,790** |
| Contracted Services | 11,671,514,876 | 16,009,076,787 | 17,601,771,168 |
| Other Operating Expenses | 2,974,455,442 | | 2,797,440,846 |
| Repairs and Maintenance | 3,397,375,536 | | 5,468,431,313 |
| Travel | 2,490,844,328 | | 2,838,784,944 |
| Utilities and Communications | 3,640,966,060 | | 1,767,440,846 |
| Staff Train.& Other Staff Cost | 1,900,000,000 | | 2,734,784,945 |
| Medical Expenses | 2,700,000,000 | | 4,409,772,410 |
| Supplies, Tools and Materials | 3,947,961,810 | 8,055,590,890 | 4,054,372,318 |
| **Grand Total** | **32,946,919,000** | **24,102,228,957** | **41,926,919,000** |

Sector: EDUCATION (NEC) National Examination Coun

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(NEC) National Examination Coun** | | **32,946,919,000** | **24,102,228,957** | **41,926,919,000** |
| **Support Services** | | **8,847,560,631** | **24,102,228,957** | **11,297,086,627** |
| DIR: Administration & Finance | | 8,847,560,631 | 24,102,228,957 | 11,297,086,627 |
| 21 | Wages and Salaries | 88,870,169 | 37,561,280 | 82,164,014 |
| 22 | Use of Goods and Services | 8,758,690,462 | 24,064,667,677 | 11,214,922,613 |
| **National Examinations Council** | | **24,099,358,369** | | **30,629,832,373** |
| DIR: Primary School Examinations | | 7,584,324,155 | | 9,637,489,688 |
| 21 | Wages and Salaries | 33,888,065 | | 41,172,536 |
| 22 | Use of Goods and Services | 7,550,436,090 | | 9,596,317,152 |
| DIR: Secondary School Examinations | | 6,596,650,171 | | 8,397,950,646 |
| 21 | Wages and Salaries | 31,050,571 | | 53,327,036 |
| 22 | Use of Goods and Services | 6,565,599,600 | | 8,344,623,610 |
| DIR: Research and Evaluation | | 4,634,333,899 | | |
| 21 | Wages and Salaries | 38,416,279 | | |
| 22 | Use of Goods and Services | 4,595,917,620 | | |
| DIR: Printing and Production | | 5,284,050,145 | | |
| 21 | Wages and Salaries | 31,575,865 | | |
| 22 | Use of Goods and Services | 5,252,474,280 | | |
| DIR: Research and Evaluation | | | | 5,869,215,579 |
| 21 | Wages and Salaries | | | 27,979,052 |
| 22 | Use of Goods and Services | | | 5,841,236,527 |
| DIR: Printing and Production | | | | 6,725,176,460 |
| 21 | Wages and Salaries | | | 49,477,572 |
| 22 | Use of Goods and Services | | | 6,675,698,888 |
| **Grand Total** | | **32,946,919,000** | **24,102,228,957** | **41,926,919,000** |

Sector: EDUCATION

(RDC) Research&Develop Centers

***Minister: Hon. Changkuoth Bichiock Reth*** ***Accounting Officer: Dr. Adil Athanziuos Surur***

## Strategic Objectives

To ensure that Higher Education Institutions meet the national and International standards to produce highly skilled human capital for re-engineering socio- economic development.

**Priority Actions:**

**Task 1: Increase access, equity to quality and affordable higher education**

Activities:-

1 Process national admission to higher education institutions (Universities and Polytechnics)

2 Process scholarships for study-abroad students

3 Fast track the development of dual mode of admission (face-to-face and online)

**Task 2: Build Capacity and capacities for higher education policies, STI, and research**

Activities:-

1 Build capacity of lecturers and administrators in higher education institutions

2 Strengthen institutions reforms through conducting annual census

3 Annual policy reviews to address the challenges in the teaching / learning environment

**Task 3:**

Activities:-

1 Upgrade / renovate existing infrastructures

2 Procure equipment and vehicles for staff mobility

3 Pursue the implementation of World-class Universities (WCU) projects

Sector: EDUCATION (RDC) Research&Develop Centers

***Minister: Hon. Changkuoth Bichiock Reth*** ***Accounting Officer: Dr. Adil Athanziuos 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***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(RDC) Research&Develop Centers** | **3,140,086,000** | **155,563,100** | **3,140,086,000** |
| Wages and Salaries | | | - |
| Use of Goods and Services | 3,140,086,000 | 155,563,100 | 3,140,086,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **3,140,086,000** | **155,563,100** | **3,140,086,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(RDC) Research&Develop Centers** | **3,140,086,000** | **155,563,100** | **3,140,086,000** |
| Consolidated Funds | 3,140,086,000 | 155,563,100 | 3,140,086,000 |
| **Grand Total** | **3,140,086,000** | **155,563,100** | **3,140,086,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(RDC) Research&Develop Centers** | **3,140,086,000** | **155,563,100** | **3,140,086,000** |
| **Support Services** | **3,140,086,000** | **155,563,100** | **3,140,086,000** |
| Administration & Finance | 3,140,086,000 | 155,563,100 | 3,140,086,000 |
| **Grand Total** | **3,140,086,000** | **155,563,100** | **3,140,086,000** |

**Budget Highlights**

Programmes and Directorates:

Administration and Finance, Admission and Evaluation,

Training and External Relations, Planning and Budgeting, Private and Foreign Higher Instsitutions , STI, NCHE, University of Juba, University of Bahr el Ghazal, Rumbek University, Dr. John Garang University, Upper Nile University and the 4 Polytechnics (Torit, WES, Bentiu , NBG), Students' Support Funds(SSF- Salaries and Wages only) and Research and Development Centre (NRDC- Salaries and wages only)

Sector: EDUCATION (RDC) Research&Develop Centers

## Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(RDC) Research&Develop Centers** | **3,140,086,000** | **155,563,100** | **3,140,086,000** |
| **Use of Goods and Services** | **3,140,086,000** | **155,563,100** | **3,140,086,000** |
| Contracted Services | 680,000,000 | | 680,000,000 |
| Other Operating Expenses | 78,000,000 | | 78,000,000 |
| Repairs and Maintenance | 180,000,000 | | 180,000,000 |
| Travel | 430,000,000 | | 430,000,000 |
| Utilities and Communications | 610,080,000 | | 610,080,000 |
| Staff Train.& Other Staff Cost | 162,000,000 | | 162,000,000 |
| Medical Expenses | 50,006,000 | | 50,006,000 |
| Supplies, Tools and Materials | 950,000,000 | 155,563,100 | 950,000,000 |
| **Grand Total** | **3,140,086,000** | **155,563,100** | **3,140,086,000** |

***Directorate Detail***

| Chapter Description | | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(RDC) Research&Develop Centers** | | **3,140,086,000** | **155,563,100** | **3,140,086,000** |
| **Support Services** | | **3,140,086,000** | **155,563,100** | **3,140,086,000** |
| DIR: Administration & Finance | | 3,140,086,000 | 155,563,100 | 3,140,086,000 |
| 22 | Use of Goods and Services | 3,140,086,000 | 155,563,100 | 3,140,086,000 |
| **Grand Total** | | **3,140,086,000** | **155,563,100** | **3,140,086,000** |

Sector: EDUCATION

(SSF) Student Support Fund

***Minister: Hon. Changkuoth Bichiock Reth*** ***Accounting Officer: Dr. Adil Athanziuos Surur***

## Strategic Objectives

To ensure that Higher Education Institutions meet the national and International standards to produce highly skilled human capital for re-engineering socio- economic development.

**Priority Actions:**

**Task 1: Increase access, equity to quality and affordable higher education**

Activities:-

1 Process national admission to higher education institutions (Universities and Polytechnics)

2 Process scholarships for study-abroad students

3 Fast track the development of dual mode of admission (face-to-face and online)

**Task 2: Build Capacity and capacities for higher education policies, STI, and research**

Activities:-

1 Build capacity of lecturers and administrators in higher education institutions

2 Strengthen institutions reforms through conducting annual census

3 Annual policy reviews to address the challenges in the teaching / learning environment

**Task 3:**

Activities:-

1 Upgrade / renovate existing infrastructures

2 Procure equipment and vehicles for staff mobility

3 Pursue the implementation of World-class Universities (WCU) projects

Sector: EDUCATION (SSF) Student Support Fund

***Minister: Hon. Changkuoth Bichiock Reth*** ***Accounting Officer: Dr. Adil Athanziuos 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***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(SSF) Student Support Fund** | **12,560,342,000** | **623,452,400** | **12,560,342,000** |
| Wages and Salaries | | | - |
| Use of Goods and Services | 12,560,342,000 | 623,452,400 | 12,560,342,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **12,560,342,000** | **623,452,400** | **12,560,342,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(SSF) Student Support Fund** | **12,560,342,000** | **623,452,400** | **12,560,342,000** |
| Consolidated Funds | 12,560,342,000 | 623,452,400 | 12,560,342,000 |
| **Grand Total** | **12,560,342,000** | **623,452,400** | **12,560,342,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(SSF) Student Support Fund** | **12,560,342,000** | **623,452,400** | **12,560,342,000** |
| **Support Services** | **12,560,342,000** | **623,452,400** | **12,560,342,000** |
| Administration & Finance | 12,560,342,000 | 623,452,400 | 12,560,342,000 |
| **Grand Total** | **12,560,342,000** | **623,452,400** | **12,560,342,000** |

Sector: EDUCATION (SSF) Student Support Fund

**Budget Highlights**

Programmes and Directorates:

Administration and Finance, Admission and Evaluation,

Training and External Relations, Planning and Budgeting, Private and Foreign Higher Instsitutions , STI, NCHE, University of Juba, University of Bahr el Ghazal, Rumbek University, Dr. John Garang University, Upper Nile University and the 4 Polytechnics (Torit, WES, Bentiu , NBG), Students' Support Funds(SSF- Salaries and Wages only) and Research and Development Centre (NRDC- Salaries and wages only)

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(SSF) Student Support Fund** | **12,560,342,000** | **623,452,400** | **12,560,342,000** |
| **Use of Goods and Services** | **12,560,342,000** | **623,452,400** | **12,560,342,000** |
| Contracted Services | 5,000,000,000 | | 3,560,000,000 |
| Other Operating Expenses | 296,451,332 | | 1,229,318,568 |
| Repairs and Maintenance | 2,500,000,000 | | 3,500,000,000 |
| Travel | 1,700,000,000 | | 1,707,000,000 |
| Utilities and Communications | 1,225,496,500 | | 50,500,000 |
| Staff Train.& Other Staff Cost | 199,999,996 | | 1,175,000,000 |
| Medical Expenses | | | 300,000,000 |
| Supplies, Tools and Materials | 1,638,394,172 | 623,452,400 | 1,038,523,432 |
| **Grand Total** | **12,560,342,000** | **623,452,400** | **12,560,342,000** |

***Directorate Detail***

| Chapter Description | | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(SSF) Student Support Fund** | | **12,560,342,000** | **623,452,400** | **12,560,342,000** |
| **Support Services** | | **12,560,342,000** | **623,452,400** | **12,560,342,000** |
| DIR: Administration & Finance | | 12,560,342,000 | 623,452,400 | 12,560,342,000 |
| 22 | Use of Goods and Services | 12,560,342,000 | 623,452,400 | 12,560,342,000 |
| **Grand Total** | | **12,560,342,000** | **623,452,400** | **12,560,342,000** |

Sector: EDUCATION

(SSNATCOM) South Sudan National Commission for UNESCO

***Chairperson: Hon. Dr. Kuyok Abol Kuyok*** ***Accounting Officer: Hon. Deborah Awut Mayom***

## Strategic Objectives

Bridging South Sudan local realities with UNESCO's global opportunities

**Priority Actions:**

**Task 1: Strategic Relevance and inclusive participation**

Activities:-

1 : Aligning with national goals and UNESCO's priorities

2 : Empowering youth, women, and marginalized voices

**Task 2: Institutional Excellence and evidence based practice**

Activities:-

1 Upholding professionalism, transparency, and accountability

2 : Using data and research to guide decisions

**Task 3:**

Activities:-

1 Honoring South Sudan's heritage and indigenous knowledge

2 Reviewing and refining for innovation and impact

Sector: EDUCATION (SSNATCOM) South Sudan National Commission for UNESCO

***Chairperson: Hon. Dr. Kuyok Abol Kuyok*** ***Accounting Officer: Hon. Deborah Awut Mayom***

# Overview

**Mission Statement**

To promotes inclusive education, celebrates cultural heritage, strengthens free expression and access to information, advances ethical and social understanding, and fosters scientific innovation for a sustainable South Sudan."

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(SSNATCOM) South Sudan National Commission for UNESCO** | | | **300,000,000** |
| Wages and Salaries | | | 100,000,000 |
| Use of Goods and Services | | | 200,000,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | | | **300,000,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(SSNATCOM) South Sudan National Commission for UNESCO** | | | **300,000,000** |
| Consolidated Funds | | | 300,000,000 |
| **Grand Total** | | | **300,000,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(SSNATCOM) South Sudan National Commission for UNESCO** | | | **300,000,000** |
| **Support Services** | | | **300,000,000** |
| Administration & Finance | | | 300,000,000 |
| **Grand Total** | | | **300,000,000** |

Sector: EDUCATION

(SSNATCOM) South Sudan National Commission for UNESCO

**Budget Highlights**

1. 100,000,000 of NATCOM Budget has been allocated to salaries and 200,000,000 has been allocated to operation cost.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(SSNATCOM) South Sudan National Commissic** | **41** | **2** | | **39** | **41** |
| **Support Services** | **41** | **2** | | **39** | **41** |
| Administration & Finance | 41 | 2 | | 39 | 41 |
| **Grand Total** | **41** | **2** | | **39** | **41** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(SSNATCOM) South Sudan National Commission for UNESCO** | | | **300,000,000** |
| **Wages and Salaries** | | | **100,000,000** |
| Incentives and Overtime | | | 14,836,902 |
| Pension Contributions | | | 7,742,098 |
| Wages and Salaries | | | 77,421,000 |
| **Use of Goods and Services** | | | **200,000,000** |
| Travel | | | 150,000,000 |
| Supplies, Tools and Materials | | | 50,000,000 |
| **Grand Total** | | | **300,000,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(SSNATCOM) South Sudan National Commission for UNESCO** | | | | **300,000,000** |
| **Support Services** | | | | **300,000,000** |
| DIR: Administration & Finance | | | | 300,000,000 |
| 21 | Wages and Salaries | | | 100,000,000 |
| 22 | Use of Goods and Services | | | 200,000,000 |
| **Grand Total** | | | | **300,000,000** |

Sector: HEALTH (MOH) Health

***Minister: Hon. Luke Thompson Thoan*** ***Accounting Officer: Hon. Dr. Oromo Francis Seriano***

## Strategic Objectives

To Improve the Health Status of the Population and provide Quality HealthCare to the People of South Sudan especially the most vulnerable (Elderly, Women and Children, etc)

**Priority Actions:**

**Task 1: Strengthening Health service organization and infrastructure development for effective and equitable delivery of the Basic Package of Health and Nutrition Services (BPHNS)**

Activities:-

1 Strengthening Health service organization and infrastructure development for effective and equitable delivery of the Basic Package of Health and Nutrition Services (BPHNS)

2 Increasing access to Health services including Emergencies, outbreaks and Response

3 Improve quality of Secondary Healthcare

**Task 2: Strengthening leadership and management of the Health System and increase Health Financing for improved health sector performance**

Activities:-

1 Scale up capacitate human resources for health programs

2 Provision of essential medicines, vaccines, supplies and technologies

3 Health Management Information System (HMIS)

**Task 3:**

Activities:-

1 Ensure Health partnerships are aligned to National Health Policy and priorities, strategies and plans

2 Strengthen Health sector coordination between MoH and partners to support health service delivery

3 Strengthening inter-ministerial and inter-sectoral collaboration to address social determinants of health

Sector: HEALTH (MOH) Health

***Minister: Hon. Luke Thompson Thoan*** ***Accounting Officer: Hon. Dr. Oromo Francis Seriano***

# Overview

**Mission Statement**

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

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOH) Health** | **93,969,857,000** | **25,559,520,241** | **356,807,429,250** |
| Wages and Salaries | 5,357,665,070 | 5,569,806,006 | 69,862,934,370 |
| Use of Goods and Services | 34,364,312,058 | 14,648,323,051 | 122,074,898,948 |
| Capital Expenditure | 43,869,595,932 | 4,800,000,000 | 55,869,595,932 |
| Transfers and Grants | 10,378,283,940 | 541,391,184 | 109,000,000,000 |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **93,969,857,000** | **25,559,520,241** | **356,807,429,250** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOH) Health** | **93,969,857,000** | **25,559,520,241** | **356,807,429,250** |
| Consolidated Funds | 93,969,857,000 | 25,559,520,241 | 356,807,429,250 |
| **Grand Total** | **93,969,857,000** | **25,559,520,241** | **356,807,429,250** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOH) Health** | **93,969,857,000** | **25,559,520,241** | **356,807,429,250** |
| **Support Services** | **11,724,648,231** | **23,004,162,622** | **20,750,092,173** |
| Administration & Finance | 11,525,489,289 | 22,962,263,317 | 18,001,510,407 |
| Medical Commission | 199,158,942 | 41,899,305 | 2,748,581,766 |
| **Planning Coordination & Monit** | **26,921,864,292** | | **18,008,357,805** |
| Policy, Plann., Budget & Res. | 3,915,337,613 | | 13,959,872,222 |
| Int Health and Coordination | | | 4,048,485,583 |
| Int Health and Coordination | 23,006,526,679 | | |
| **Health Financing** | | | **35,852,071,800** |
| Policy, Plann., Budget & Res. | | | 35,852,071,800 |
| **Community and Public Health** | | | **30,112,562,080** |
| Reproductive Health Plans | | | 3,886,084,155 |
| Primary Health Care Plans | | | 22,323,865,631 |
| Pharmaceuticals | | | - |
| Preventive Health Services | | | 3,902,612,294 |
| **Human Resources Development** | **1,182,790,733** | | **37,279,140,906** |
| Medical Training & Prof. Dev. | 1,182,790,733 | | 37,279,140,906 |
| **Pharmaceuticals & Equipment** | **11,513,175,886** | | **106,948,350,703** |
| Pharmaceuticals | 11,513,175,886 | | 106,948,350,703 |

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **Secondary/Tertiary Health Care** | **20,344,816,885** | **2,013,966,435** | **107,856,853,783** |
| Administration & Finance | | 13,966,435 | |
| Medical Services | | | 27,201,711,313 |
| Juba Teaching Hospital | 4,222,821,848 | | 19,257,272,802 |
| Wau Teaching Hospital | 3,714,221,620 | | 18,002,238,902 |
| Malakal Teaching Hospital | 3,847,621,222 | | 19,253,784,930 |
| Kiir Mayardit Women's Hospital | 1,242,042,144 | | 16,417,626,304 |
| Pub. Health Lab & Blood Trans | 623,751,305 | | 1,824,322,774 |
| Alcardinal Kidney Hospital | 689,622,417 | | 5,899,896,758 |
| Medical Services | 6,004,736,329 | 2,000,000,000 | |
| **Community and Public Health** | **22,282,560,973** | **541,391,184** | |
| Reproductive Health Plans | 9,371,064,633 | | |
| Primary Health Care Plans | 10,616,882,520 | 541,391,184 | |
| Pharmaceuticals | 1,620,840,312 | | |
| Preventive Health Services | 673,773,508 | | |
| **Grand Total** | **93,969,857,000** | **25,559,520,241** | **356,807,429,250** |

**Budget Highlights**

1. Deployment and absorption of all the health workforces on provisional appointment (contract basis) into the approved MoH nominal roll. 2. Prioritisation of the Budgeting chapter one payment of salaries to all the Health workforce across the country.3. Increased the MoH operational Budget (Chapter Two) to meet the running operational cost at the national level. 4. Increased the health Transfers to States and counties to cover their salaries and operational expenses. 5.Increased PHCC grants Budget to meet the running expenses of the health facilities after the donor cuttoff support. 6.Increased the Tutors salaries and the operational fund to the Health training institutes across the country. 7. Increased the operation budget for the four teaching hospitals, State and county hospitals. 8. Introduced a seperate budget code line for all the health related co-financing committments.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MOH) Health** | **17,397** | **2,955** | | **14,440** | **17,395** |
| **Support Services** | **646** | **112** | | **533** | **645** |
| Administration & Finance | 580 | 107 | | 473 | 580 |
| Medical Commission | 66 | 5 | | 60 | 65 |
| **Planning Coordination & Monit** | **332** | **21** | | **311** | **332** |
| Policy, Plann., Budget & Res. | 165 | 20 | | 145 | 165 |
| Int Health and Coordination | 167 | 1 | | 166 | 167 |
| **Community and Public Health** | **819** | **83** | | **736** | **819** |
| Reproductive Health Plans | 177 | 3 | | 174 | 177 |
| Primary Health Care Plans | 472 | 21 | | 451 | 472 |
| Preventive Health Services | 170 | 59 | | 111 | 170 |
| **Human Resources Development** | **2,344** | **45** | | **2,299** | **2,344** |
| Medical Training & Prof. Dev. | 2,344 | 45 | | 2,299 | 2,344 |
| **Pharmaceuticals & Equipment** | **322** | **27** | | **294** | **321** |
| Pharmaceuticals | 322 | 27 | | 294 | 321 |
| **Secondary/Tertiary Health Care** | **12,934** | **2,667** | | **10,267** | **12,934** |
| Medical Services | 2,653 | 509 | | 2,144 | 2,653 |
| Juba Teaching Hospital | 3,131 | 864 | | 2,267 | 3,131 |
| Wau Teaching Hospital | 2,118 | 504 | | 1,614 | 2,118 |
| Malakal Teaching Hospital | 2,969 | 635 | | 2,334 | 2,969 |
| Kiir Mayardit Women's Hospital | 947 | 125 | | 822 | 947 |
| Pub. Health Lab & Blood Trans | 546 | 26 | | 520 | 546 |
| Alcardinal Kidney Hospital | 570 | 4 | | 566 | 570 |
| **Grand Total** | **17,397** | **2,955** | | **14,440** | **17,395** |

Sector: HEALTH (MOH) Health

## Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOH) Health** | **93,969,857,000** | **25,559,520,241** | **356,807,429,250** |
| **Wages and Salaries** | **5,357,665,070** | **5,569,806,006** | **69,862,934,370** |
| Incentives and Overtime | 1,745,367 | | 1,508,552 |
| Pension Contributions | 255,043,793 | 1,786,322,846 | 2,300,810,072 |
| Wages and Salaries | 5,100,875,910 | 3,783,483,160 | 23,008,118,169 |
| Social Benefits for GoSS Empl. | | | 44,552,497,577 |
| **Use of Goods and Services** | **34,364,312,058** | **14,648,323,051** | **122,074,898,948** |
| Contracted Services | 1,977,005,740 | 1,390,500,000 | 12,156,948,457 |
| Other Operating Expenses | 16,676,095,980 | 2,190,727,890 | 12,156,948,457 |
| Repairs and Maintenance | 2,383,385,512 | 2,775,860,700 | 12,156,948,457 |
| Travel | 975,539,894 | 413,463,140 | 18,235,422,685 |
| Utilities and Communications | 473,741,488 | | 12,156,948,457 |
| Staff Train.& Other Staff Cost | 809,936,216 | | 18,235,422,685 |
| Medical Expenses | 1,171,190,608 | 1,651,433,560 | 18,321,153,085 |
| Supplies, Tools and Materials | 9,897,416,620 | 6,226,337,761 | 18,655,106,665 |
| **Capital Expenditure** | **43,869,595,932** | **4,800,000,000** | **55,869,595,932** |
| Infrastructure and Land | | 4,800,000,000 | |
| Specialized Equipment | 41,919,595,932 | | 50,409,595,932 |
| Vehicles | 1,950,000,000 | | 5,460,000,000 |
| **Transfers and Grants** | **10,378,283,940** | **541,391,184** | **109,000,000,000** |
| Transfers Operating | 604,798,041 | | 89,055,157,021 |
| Transfers Conditional Salaries | 272,550,222 | | 272,550,222 |
| Transf to Serv Delivery Units | 9,500,935,677 | 541,391,184 | 19,672,292,757 |
| **Grand Total** | **93,969,857,000** | **25,559,520,241** | **356,807,429,250** |

Sector: HEALTH (MOH) Health

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(MOH) Health** | | **93,969,857,000** | **25,559,520,241** | **356,807,429,250** |
| **Support Services** | | **11,724,648,231** | **23,004,162,622** | **20,750,092,173** |
| DIR: Administration & Finance | | 11,525,489,289 | 22,962,263,317 | 18,001,510,407 |
| 21 | Wages and Salaries | 237,543,675 | 5,569,806,006 | 4,154,932,478 |
| 22 | Use of Goods and Services | 9,337,945,614 | 14,592,457,311 | 3,875,770,032 |
| 28 | Capital Expenditure | 1,950,000,000 | 2,800,000,000 | 9,970,807,897 |
| DIR: Medical Commission | | 199,158,942 | 41,899,305 | 2,748,581,766 |
| 21 | Wages and Salaries | 10,809,735 | | 560,232,586 |
| 22 | Use of Goods and Services | 188,349,207 | 41,899,305 | 2,188,349,180 |
| **Planning Coordination & Monit** | | **26,921,864,292** | | **18,008,357,805** |
| DIR: Policy, Plann., Budget & Res. | | 3,915,337,613 | | 13,959,872,222 |
| 21 | Wages and Salaries | 71,248,362 | | 1,342,220,747 |
| 22 | Use of Goods and Services | 2,783,202,816 | | 2,570,935,240 |
| 28 | Capital Expenditure | 1,060,886,435 | | 10,046,716,235 |
| DIR: Int Health and Coordination | | | | 4,048,485,583 |
| 21 | Wages and Salaries | | | 1,572,887,135 |
| 22 | Use of Goods and Services | | | 2,475,598,448 |
| DIR: Int Health and Coordination | | 23,006,526,679 | | |
| 21 | Wages and Salaries | 40,304,729 | | |
| 22 | Use of Goods and Services | 475,598,486 | | |
| 28 | Capital Expenditure | 22,490,623,464 | | |
| **Health Financing** | | | | **35,852,071,800** |
| DIR: Policy, Plann., Budget & Res. | | | | 35,852,071,800 |
| 28 | Capital Expenditure | | | 35,852,071,800 |
| **Community and Public Health** | | | | **30,112,562,080** |
| DIR: Reproductive Health Plans | | | | 3,886,084,155 |
| 21 | Wages and Salaries | | | 1,442,314,843 |
| 22 | Use of Goods and Services | | | 2,443,769,312 |
| DIR: Primary Health Care Plans | | | | 22,323,865,631 |
| 21 | Wages and Salaries | | | 3,859,306,478 |
| 22 | Use of Goods and Services | | | 2,966,285,400 |
| 23 | Transfers and Grants | | | 15,498,273,753 |
| DIR: Preventive Health Services | | | | 3,902,612,294 |
| 21 | Wages and Salaries | | | 1,428,246,746 |
| 22 | Use of Goods and Services | | | 2,474,365,548 |
| **Human Resources Development** | | **1,182,790,733** | | **37,279,140,906** |
| DIR: Medical Training & Prof. Dev. | | 1,182,790,733 | | 37,279,140,906 |
| 21 | Wages and Salaries | 523,824,557 | | 18,679,894,282 |
| 22 | Use of Goods and Services | 404,035,776 | | 2,474,365,548 |
| 23 | Transfers and Grants | 140,879,196 | | 16,124,881,076 |
| 28 | Capital Expenditure | 114,051,204 | | |
| **Pharmaceuticals & Equipment** | | **11,513,175,886** | | **106,948,350,703** |
| DIR: Pharmaceuticals | | 11,513,175,886 | | 106,948,350,703 |
| 21 | Wages and Salaries | | | 2,454,006,352 |
| 22 | Use of Goods and Services | 477,972,768 | | 97,966,760,220 |
| 23 | Transfers and Grants | | | 6,527,584,131 |
| 28 | Capital Expenditure | 11,035,203,118 | | |
| **Secondary/Tertiary Health Care** | | **20,344,816,885** | **2,013,966,435** | **107,856,853,783** |
| DIR: Administration & Finance | | | 13,966,435 | |
| 22 | Use of Goods and Services | | 13,966,435 | |
| DIR: Medical Services | | | | 27,201,711,313 |

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| 21 | Wages and Salaries | | | 19,713,750,253 |
| 22 | Use of Goods and Services | | | 2,638,700,020 |
| 23 | Transfers and Grants | | | 4,849,261,040 |
| DIR: Juba Teaching Hospital | | 4,222,821,848 | | 19,257,272,802 |
| 21 | Wages and Salaries | 1,222,821,848 | | 4,257,272,802 |
| 23 | Transfers and Grants | | | 15,000,000,000 |
| 28 | Capital Expenditure | 3,000,000,000 | | |
| DIR: Wau Teaching Hospital | | 3,714,221,620 | | 18,002,238,902 |
| 21 | Wages and Salaries | 714,221,620 | | 3,002,238,902 |
| 22 | Use of Goods and Services | 3,000,000,000 | | |
| 23 | Transfers and Grants | | | 15,000,000,000 |
| DIR: Malakal Teaching Hospital | | 3,847,621,222 | | 19,253,784,930 |
| 21 | Wages and Salaries | 847,621,222 | | 4,253,784,930 |
| 22 | Use of Goods and Services | 3,000,000,000 | | |
| 23 | Transfers and Grants | | | 15,000,000,000 |
| DIR: Kiir Mayardit Women's Hospital | | 1,242,042,144 | | 16,417,626,304 |
| 21 | Wages and Salaries | 242,042,144 | | 1,417,626,304 |
| 22 | Use of Goods and Services | 1,000,000,000 | | |
| 23 | Transfers and Grants | | | 15,000,000,000 |
| DIR: Pub. Health Lab & Blood Trans | | 623,751,305 | | 1,824,322,774 |
| 21 | Wages and Salaries | 37,220,777 | | 824,322,774 |
| 22 | Use of Goods and Services | 586,530,528 | | |
| 23 | Transfers and Grants | | | 1,000,000,000 |
| DIR: Alcardinal Kidney Hospital | | 689,622,417 | | 5,899,896,758 |
| 21 | Wages and Salaries | 92,413,917 | | 899,896,758 |
| 22 | Use of Goods and Services | 597,208,500 | | |
| 23 | Transfers and Grants | | | 5,000,000,000 |
| DIR: Medical Services | | 6,004,736,329 | 2,000,000,000 | |
| 21 | Wages and Salaries | 907,234,399 | | |
| 22 | Use of Goods and Services | 638,700,048 | | |
| 23 | Transfers and Grants | 239,970,171 | | |
| 28 | Capital Expenditure | 4,218,831,711 | 2,000,000,000 | |
| **Community and Public Health** | | **22,282,560,973** | **541,391,184** | |
| DIR: Reproductive Health Plans | | 9,371,064,633 | | |
| 21 | Wages and Salaries | 31,532,961 | | |
| 22 | Use of Goods and Services | 9,339,531,672 | | |
| DIR: Primary Health Care Plans | | 10,616,882,520 | 541,391,184 | |
| 21 | Wages and Salaries | 58,576,896 | | |
| 22 | Use of Goods and Services | 560,871,051 | | |
| 23 | Transfers and Grants | 9,997,434,573 | 541,391,184 | |
| DIR: Pharmaceuticals | | 1,620,840,312 | | |
| 21 | Wages and Salaries | 120,840,312 | | |
| 22 | Use of Goods and Services | 1,500,000,000 | | |
| DIR: Preventive Health Services | | 673,773,508 | | |
| 21 | Wages and Salaries | 199,407,916 | | |
| 22 | Use of Goods and Services | 474,365,592 | | |
| **Grand Total** | | **93,969,857,000** | **25,559,520,241** | **356,807,429,250** |

Sector: HEALTH (MOH) Health

## Overview

***Programme Transfer Detail***

| | Item Name | Location Name | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|---|---|
| **(MOH) Health** | | | **10,378,283,940** | **541,391,184** | **109,000,000,000** |
| **Community and Public Health** | | | | | **15,498,273,753** |
| 231 | **Transfers Conditional Salaries** | | | | **145,300,861** |
| | **10200** | Central Equatoria | | | 9,984,457 |
| | **10300** | Eastern Equatoria | | | 8,245,953 |
| | **10400** | Jonglei | | | 4,873,076 |
| | **10500** | Lakes | | | 2,910,799 |
| | **10600** | Northern Bahr El-Ghazal | | | 4,480,672 |
| | **10700** | Unity | | | 3,907,325 |
| | **10800** | Upper Nile | | | 6,419,565 |
| | **10900** | Warrap | | | 3,974,778 |
| | **11000** | Western Bahr El-Ghazal | | | 2,882,244 |
| | **11100** | Western Equatoria | | | 8,752,831 |
| | **20100** | Abyei | | | 983,232 |
| | **20200** | Greater Pibor Admin Area | | | 1,044,530 |
| | **20300** | Ruweng | | | 1,110,999 |
| | **10001** | All States | | | 85,730,400 |
| 232 | **Transfers Operating** | | | | **10,743,682,023** |
| | **10200** | Central Equatoria | | | 1,042,346,438 |
| | **10300** | Eastern Equatoria | | | 1,030,176,757 |
| | **10400** | Jonglei | | | 1,017,226,597 |
| | **10500** | Lakes | | | 812,547,602 |
| | **10600** | Northern Bahr El-Ghazal | | | 819,654,383 |
| | **10700** | Unity | | | 764,113,976 |
| | **10800** | Upper Nile | | | 934,563,843 |
| | **10900** | Warrap | | | 881,108,416 |
| | **11000** | Western Bahr El-Ghazal | | | 657,259,742 |
| | **11100** | Western Equatoria | | | 950,208,015 |
| | **20100** | Abyei | | | 492,229,580 |
| | **20200** | Greater Pibor Admin Area | | | 446,037,940 |
| | **20300** | Ruweng | | | 476,524,754 |
| | **10001** | All States | | | 419,683,980 |
| 236 | **Transf to Serv Delivery Units** | | | | **4,609,290,869** |
| | **10200** | Central Equatoria | | | 394,857,411 |
| | **10300** | Eastern Equatoria | | | 403,775,224 |
| | **10400** | Jonglei | | | 453,284,484 |
| | **10500** | Lakes | | | 360,643,369 |
| | **10600** | Northern Bahr El-Ghazal | | | 365,708,847 |
| | **10700** | Unity | | | 365,390,080 |
| | **10800** | Upper Nile | | | 455,274,903 |
| | **10900** | Warrap | | | 376,805,500 |
| | **11000** | Western Bahr El-Ghazal | | | 260,732,267 |
| | **11100** | Western Equatoria | | | 365,109,885 |
| | **20100** | Abyei | | | 234,029,711 |
| | **20200** | Greater Pibor Admin Area | | | 274,778,855 |
| | **20300** | Ruweng | | | 298,900,332 |
| **Human Resources Development** | | | **140,879,196** | | **16,124,881,076** |
| 231 | **Transfers Conditional Salaries** | | **61,879,188** | | **61,879,188** |
| | **10100** | Central Government | 61,879,188 | | |
| | **10001** | All States | | | 61,879,188 |
| 232 | **Transfers Operating** | | **10,200,000** | | **1,000,000,000** |

| | Item Name | Location Name | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|---|---|
| 232 | **10100** | Central Government | 10,200,000 | | |
| | **10001** | All States | | | 1,000,000,000 |
| 236 | **Transf to Serv Delivery Units** | | **68,800,008** | | **15,063,001,888** |
| | **10100** | Central Government | 68,800,008 | | 15,063,001,888 |
| **Pharmaceuticals & Equipment** | | | | | **6,527,584,131** |
| 232 | **Transfers Operating** | | | | **6,527,584,131** |
| | **10100** | Central Government | | | 6,527,584,131 |
| **Secondary/Tertiary Health Care** | | | **239,970,171** | | **70,849,261,040** |
| 231 | **Transfers Conditional Salaries** | | **65,370,173** | | **65,370,173** |
| | **10200** | Central Equatoria | 4,997,772 | | 4,997,772 |
| | **10300** | Eastern Equatoria | 6,594,324 | | 6,594,324 |
| | **10400** | Jonglei | 5,796,048 | | 5,796,048 |
| | **10500** | Lakes | 5,796,048 | | 5,796,048 |
| | **10600** | Northern Bahr El-Gha | 4,598,634 | | 4,598,634 |
| | **10700** | Unity | 4,598,634 | | 4,598,634 |
| | **10800** | Upper Nile | 4,598,634 | | 4,598,634 |
| | **10900** | Warrap | 8,590,014 | | 8,590,014 |
| | **11000** | Western Bahr El-Ghaz | 5,796,048 | | 5,796,048 |
| | **11100** | Western Equatoria | 4,598,634 | | 4,598,634 |
| | **20100** | Abyei | 3,401,220 | | 3,401,220 |
| | **20200** | Greater Pibor Admin A | 3,002,082 | | 3,002,082 |
| | **20300** | Ruweng | 3,002,082 | | 3,002,082 |
| 232 | **Transfers Operating** | | **174,599,998** | | **70,783,890,867** |
| | **10200** | Central Equatoria | 13,735,200 | | 6,408,592,611 |
| | **10300** | Eastern Equatoria | 16,994,399 | | 420,769,622 |
| | **10400** | Jonglei | 15,364,799 | | 468,649,284 |
| | **10500** | Lakes | 16,994,399 | | 377,637,767 |
| | **10600** | Northern Bahr El-Gha | 13,735,200 | | 15,379,444,047 |
| | **10700** | Unity | 15,364,799 | | 380,754,880 |
| | **10800** | Upper Nile | 21,184,790 | | 15,476,459,693 |
| | **10900** | Warrap | 13,735,200 | | 390,540,701 |
| | **11000** | Western Bahr El-Ghaz | 8,846,403 | | 15,269,578,670 |
| | **11100** | Western Equatoria | 20,253,597 | | 385,363,482 |
| | **20100** | Abyei | 5,587,204 | | 239,616,915 |
| | **20200** | Greater Pibor Admin A | 7,216,803 | | 281,995,659 |
| | **20300** | Ruweng | 5,587,204 | | 304,487,536 |
| | **10001** | All States | | | 15,000,000,000 |
| **Community and Public Health** | | | **9,997,434,573** | **541,391,184** | |
| 231 | **Transfers Conditional Salaries** | | **145,300,861** | | |
| | **10200** | Central Equatoria | 9,984,457 | | |
| | **10300** | Eastern Equatoria | 8,245,953 | | |
| | **10400** | Jonglei | 4,873,076 | | |
| | **10500** | Lakes | 2,910,799 | | |
| | **10600** | Northern Bahr El-Gha | 4,480,672 | | |
| | **10700** | Unity | 3,907,325 | | |
| | **10800** | Upper Nile | 6,419,565 | | |
| | **10900** | Warrap | 3,974,778 | | |
| | **11000** | Western Bahr El-Ghaz | 2,882,244 | | |
| | **11100** | Western Equatoria | 8,752,831 | | |
| | **20100** | Abyei | 983,232 | | |
| | **20200** | Greater Pibor Admin A | 1,044,530 | | |
| | **20300** | Ruweng | 1,110,999 | | |
| | **10001** | All States | 85,730,400 | | |
| 232 | **Transfers Operating** | | **419,998,043** | | |

| | Item Name | Location Name | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|---|---|
| 232 | **10200** | Central Equatoria | 32,602,429 | | |
| | **10300** | Eastern Equatoria | 30,939,982 | | |
| | **10400** | Jonglei | 31,889,305 | | |
| | **10500** | Lakes | 24,952,651 | | |
| | **10600** | Northern Bahr El-Gha | 25,089,160 | | |
| | **10700** | Unity | 24,491,227 | | |
| | **10800** | Upper Nile | 29,110,268 | | |
| | **10900** | Warrap | 27,289,420 | | |
| | **11000** | Western Bahr El-Ghaz | 21,386,473 | | |
| | **11100** | Western Equatoria | 27,638,402 | | |
| | **20100** | Abyei | 16,921,209 | | |
| | **20200** | Greater Pibor Admin A | 15,232,635 | | |
| | **20300** | Ruweng | 16,454,882 | | |
| | **10001** | All States | 96,000,000 | | |
| 236 | **Transf to Serv Delivery Units** | | **9,432,135,669** | **541,391,184** | |
| | 10200 | Central Equatoria | 54,920,867 | 267,635,487 | |
| | 10300 | Eastern Equatoria | 49,956,099 | 7,950,036 | |
| | 10400 | Jonglei | 53,621,530 | 4,637,521 | |
| | 10500 | Lakes | 38,887,822 | 63,666,824 | |
| | 10600 | Northern Bahr El-Gha | 40,012,846 | 3,975,018 | |
| | 10700 | Unity | 42,239,246 | | |
| | 10800 | Upper Nile | 52,268,891 | 71,014,788 | |
| | 10900 | Warrap | 42,334,389 | 18,460,828 | |
| | 11000 | Western Bahr El-Ghaz | 32,615,878 | 92,125,628 | |
| | 11100 | Western Equatoria | 45,218,501 | 11,925,054 | |
| | 20100 | Abyei | 23,888,948 | | |
| | 20200 | Greater Pibor Admin A | 25,030,821 | | |
| | 20300 | Ruweng | 28,316,661 | | |
| | 10001 | All States | 8,902,823,169 | | |
| **Grand Total** | | | **10,378,283,940** | **541,391,184** | **109,000,000,000** |

Sector: HEALTH

(HAC) HIV/Aids Commission

***Chairperson: Hon. Dr. Justin Kawac Kawac*** ***Accounting Officer: Mr. Samuel Majur Chap***

## Strategic Objectives

Provide adequate and equitable quality HIV Services to the People of South Sudan (General Population)

**Priority Actions:**

**Task 1: Provide critical enablers,leadership, coordination and mechanisms for monitoring and accountability**

Activities:-

1 Scale up of community systems strengthening for service delivery

2 Develop investment case and national resource mobilization strategy for HIV response

3 Strengthen Coordination mechanisms at National and Subnational levels.

4 Construct/renovate HIV/AIDS Commission Offices in 10 states, counties offices and 3 Administrative areas

5 Update country's leadership and policy makers on current HIV status on quarterly basis

**Task 2: Scaling up/Increase coverage on HIV awareness creation, knowlegde and understanding among decision makers, law enforcement agencies and private sector, etc**

Activities:-

1 Promote rigorous awareness raising and demand creation among general population

2 Educate and support human rights and Gender transformational agenda related to HIV in different settings

3 Advocate for removal of social, legal and structural barriers blocking uptake of HIV services

4 Commemorate World AIDS Day at national and subnational levels

5 Engage and mobilize stakeholders to support SSAC's Renewal Plan Framework developed in 2021

**Task 3:**

Activities:-

1 Improve basic, social, legal rights and access to justice/expand legal literacy

2 Eliminate/reduce HIV - related stigma and discrimantion in all settings

3 Training of CSOs, community leaders, paralegal etc on monitoring, documentation and reporting of human rights violations including harmful traditional practices related to HIV against OVCs, PLHIV and KVP.

4 Leverage the national HIV response for preventing gender based violence

5 Implement and establish actions in various sectors on recommendations of Legal Environment Assessment (LEA) conducted in 2022/Protection of Huamn rights

Sector: HEALTH (HAC) HIV/Aids Commission

***Chairperson: Hon. Dr. Justin Kawac Kawac*** ***Accounting Officer: Mr. Samuel Majur Chap***

# Overview

**Mission Statement**

Presidential decree No. 55. The SSAC is mandated:
(1)To intiniate, review,and formulate HIV & AIDS policies,
guidleines,and strategies to guide the multi-sectoral national HIV response in South Sudan.
(2) Coordintaion of multi-sectoral HIV response
(3)To provide national leadership in national planning,and supervision of HIV Programs.
(4)To advocate for and mobilize human and financial resources to strengthen and sustain the national response.
(5) To promote and protect the rights of both infected and affected persons e.g. PLHIV,OVCs etc.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(HAC) HIV/Aids Commission** | **4,541,664,999** | **56,197,564** | **4,541,665,000** |
| Wages and Salaries | 414,798,722 | | 414,798,722 |
| Use of Goods and Services | 1,132,181,000 | 56,197,564 | 1,132,181,000 |
| Capital Expenditure | 2,994,685,278 | | 2,994,685,278 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **4,541,664,999** | **56,197,564** | **4,541,665,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(HAC) HIV/Aids Commission** | **4,541,664,999** | **56,197,564** | **4,541,665,000** |
| Consolidated Funds | 4,541,664,999 | 56,197,564 | 4,541,665,000 |
| **Grand Total** | **4,541,664,999** | **56,197,564** | **4,541,665,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(HAC) HIV/Aids Commission** | **4,541,664,999** | **56,197,564** | **4,541,665,000** |
| **Support Services** | **4,351,385,898** | **56,197,564** | **4,081,290,859** |
| Administration & Finance | 4,351,385,898 | 56,197,564 | 4,081,290,859 |
| **Reduce prevalence of HIV/AIDS** | **190,279,102** | | **460,374,141** |
| Monitoring and Evaluation | 51,985,115 | | 52,606,482 |
| Policy and Planning | 41,963,023 | | 42,738,268 |
| Prevention | 49,417,328 | | 318,786,411 |
| Commun. Mobili. Care & Support | 46,913,636 | | 46,242,980 |
| **Grand Total** | **4,541,664,999** | **56,197,564** | **4,541,665,000** |

**Budget Highlights**

The 2026/2027 Budget will mainly support and excute:
1. Implementation of the national HIV Prevention strategies and interventions.
2. Enhance monitoring and evaluation of HIV interventions.
3. Instituational capcity development (trainings, coaching, mentorship and retaintion of human resources).
4. Procurement of office equipment, supplies and maintenance.
5. Provision of Goods and services for maximum impact of HIV Response.
6. Strengthen coordination and supervsion of HIV implementation

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(HAC) HIV/Aids Commission** | **270** | **71** | **-** | **199** | **270** |
| **Support Services** | **237** | **54** | **-** | **183** | **237** |
| Administration & Finance | 237 | 54 | - | 183 | 237 |
| **Reduce prevalence of HIV/AIDS** | **33** | **17** | **-** | **16** | **33** |
| Monitoring and Evaluation | 7 | 4 | - | 3 | 7 |
| Policy and Planning | 8 | 3 | - | 5 | 8 |
| Prevention | 9 | 5 | - | 4 | 9 |
| Commun. Mobili. Care & Support | 9 | 5 | - | 4 | 9 |
| **Grand Total** | **270** | **71** | **-** | **199** | **270** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(HAC) HIV/Aids Commission** | **4,541,664,999** | **56,197,564** | **4,541,665,000** |
| **Wages and Salaries** | **414,798,722** | | **414,798,722** |
| Incentives and Overtime | 988,041 | | |
| Pension Contributions | 19,705,271 | | 37,708,974 |
| Wages and Salaries | 394,105,410 | | 377,089,748 |
| **Use of Goods and Services** | **1,132,181,000** | **56,197,564** | **1,132,181,000** |
| Contracted Services | 413,428,943 | | 323,500,000 |
| Other Operating Expenses | | | 41,200,000 |
| Repairs and Maintenance | 255,911,458 | | 20,000,000 |
| Travel | 225,082,586 | | 91,043,401 |
| Utilities and Communications | | | 207,738,627 |
| Staff Train.& Other Staff Cost | 237,758,014 | | 100,428,636 |
| Medical Expenses | | | 10,770,336 |
| Supplies, Tools and Materials | | 56,197,564 | 337,500,000 |
| **Capital Expenditure** | **2,994,685,278** | | **2,994,685,278** |
| Infrastructure and Land | 2,994,685,278 | | |
| Specialized Equipment | | | 1,091,364,278 |
| Vehicles | | | 1,903,321,000 |
| **Grand Total** | **4,541,664,999** | **56,197,564** | **4,541,665,000** |

Sector: HEALTH (HAC) HIV/Aids Commission

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(HAC) HIV/Aids Commission** | | **4,541,664,999** | **56,197,564** | **4,541,665,000** |
| **Support Services** | | **4,351,385,898** | **56,197,564** | **4,081,290,859** |
| DIR: Administration & Finance | | 4,351,385,898 | 56,197,564 | 4,081,290,859 |
| 21 | Wages and Salaries | 352,913,948 | | 348,262,200 |
| 22 | Use of Goods and Services | 1,003,786,672 | 56,197,564 | 738,343,381 |
| 28 | Capital Expenditure | 2,994,685,278 | | 2,994,685,278 |
| **Reduce prevalence of HIV/AIDS** | | **190,279,102** | | **460,374,141** |
| DIR: Monitoring and Evaluation | | 51,985,115 | | 52,606,482 |
| 21 | Wages and Salaries | 13,468,316 | | 14,109,664 |
| 22 | Use of Goods and Services | 38,516,798 | | 38,496,818 |
| DIR: Policy and Planning | | 41,963,023 | | 42,738,268 |
| 21 | Wages and Salaries | 16,280,158 | | 17,055,402 |
| 22 | Use of Goods and Services | 25,682,866 | | 25,682,866 |
| DIR: Prevention | | 49,417,328 | | 318,786,411 |
| 21 | Wages and Salaries | 13,468,316 | | 17,374,128 |
| 22 | Use of Goods and Services | 35,949,012 | | 301,412,283 |
| DIR: Commun. Mobili. Care & Support | | 46,913,636 | | 46,242,980 |
| 21 | Wages and Salaries | 18,667,984 | | 17,997,328 |
| 22 | Use of Goods and Services | 28,245,652 | | 28,245,652 |
| **Grand Total** | | **4,541,664,999** | **56,197,564** | **4,541,665,000** |

Sector: HEALTH

(DFC) Drug & Food Control Auth

***Chairperson: Dr. Manyang Agoth*** ***Accounting Officer: Dr. Mawien Atem Mawien***

## Strategic Objectives

To egulate the manufacture, supply,promotion ,marketing, advertising ,distribution and use of healthcare products through stakholders invesment and paeticipation to import and facilitate access to essantial medicines and medical devices of assured quality,safety and efficecy for both human veterinary services of south sudan.

**Priority Actions:**

**Task 1: Strengthening the regulatory function ,capacity of the staff of the authority and infrastructure development for affective regulation of medicine and healthcare products for both human animals.**

Activities:-

1 Train the staff on assessment and evaluation of dossiers for registration of pharmaceutical and medical products and medical divices.

2 participate in join medicine evaluation and registration activities in the Medicines Regulatory Harmonization Program through continental (African Medicine Agency),Regional Economic Communities

3 Train DFCA staff internally and externally on Good Maunfacturing Practice (GMP),Good Storage Practice (GSP) and Good Distribution Practice (GDP) Inspection and Good Clinical Practice (GCP) oversight.

**Task 2: Establishment of robust drug nd medicines regulation**

Activities:-

1 Build Quailty Control capacities.

2 Screen and testing medicines and health products for both human and veterinary to ensure quality and safetv.

**Task 3:**

Activities:-

1 Increase human and institutional capacity for regulation of medical products and technologies.

2 Increase use of harmonized policies and regulatory frameworks - EAC -MRH, IGAD- MRH in the member ststes.

3 Increase the number of regulatory experts.

Sector: HEALTH (DFC) Drug & Food Control Auth

***Chairperson: Dr. Manyang Agoth*** ***Accounting Officer: Dr. Mawien Atem Mawien***

# Overview

**Mission Statement**

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

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(DFC) Drug & Food Control Auth** | **4,767,620,000** | **126,534,626** | **4,767,620,000** |
| Wages and Salaries | 45,186,019 | 13,627,190 | 45,186,019 |
| Use of Goods and Services | 1,125,496,000 | 112,907,436 | 1,125,496,000 |
| Capital Expenditure | 3,596,937,981 | | 3,596,937,981 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **4,767,620,000** | **126,534,626** | **4,767,620,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(DFC) Drug & Food Control Auth** | **4,767,620,000** | **126,534,626** | **4,767,620,000** |
| Consolidated Funds | 4,767,620,000 | 126,534,626 | 4,767,620,000 |
| **Grand Total** | **4,767,620,000** | **126,534,626** | **4,767,620,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(DFC) Drug & Food Control Auth** | **4,767,620,000** | **126,534,626** | **4,767,620,000** |
| **Support Services** | **4,657,816,320** | **126,534,626** | **4,657,173,308** |
| Administration & Finance | 4,657,816,320 | 126,534,626 | 4,657,173,308 |
| **Pharma Inspect & Qual Control** | **109,803,680** | | **110,446,692** |
| Marketing Authorization | 53,450,686 | | 53,420,278 |
| Quality Control | 32,704,018 | | 32,925,622 |
| Licensing and Registration | 12,811,841 | | 12,942,332 |
| Inspection and Surveillance | 10,837,134 | | 11,158,460 |
| **Grand Total** | **4,767,620,000** | **126,534,626** | **4,767,620,000** |

Sector: HEALTH (DFC) Drug & Food Control Auth

**Budget Highlights**

1. Licensing and registration of premises and products 2. inspection of premises, 3. Quality control of products , 4. support services.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(DFC) Drug & Food Control Auth** | **39** | **28** | | | **28** |
| **Support Services** | **24** | **14** | | | **14** |
| Administration & Finance | 24 | 14 | | | 14 |
| **Pharma Inspect & Qual Control** | **15** | **14** | | | **14** |
| Marketing Authorization | 2 | 2 | | | 2 |
| Quality Control | 4 | 4 | | | 4 |
| Licensing and Registration | 3 | 2 | | | 2 |
| Inspection and Surveillance | 6 | 6 | | | 6 |
| **Grand Total** | **39** | **28** | | | **28** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(DFC) Drug & Food Control Auth** | **4,767,620,000** | **126,534,626** | **4,767,620,000** |
| **Wages and Salaries** | **45,186,019** | **13,627,190** | **45,186,019** |
| Incentives and Overtime | 696,729 | | 128,273 |
| Pension Contributions | 2,118,538 | | 4,096,154 |
| Wages and Salaries | 42,370,752 | 13,627,190 | 40,961,592 |
| **Use of Goods and Services** | **1,125,496,000** | **112,907,436** | **1,125,496,000** |
| Contracted Services | 54,000,000 | | |
| Other Operating Expenses | 632,746,000 | | 640,000,000 |
| Repairs and Maintenance | 81,000,000 | | 105,000,000 |
| Travel | 126,500,000 | | 141,800,000 |
| Utilities and Communications | 40,000,000 | | 42,400,000 |
| Staff Train.& Other Staff Cost | 65,500,000 | | 65,500,000 |
| Medical Expenses | 68,500,000 | | 50,796,000 |
| Supplies, Tools and Materials | 57,250,000 | 112,907,436 | 80,000,000 |
| **Capital Expenditure** | **3,596,937,981** | | **3,596,937,981** |
| Specialized Equipment | 847,817,000 | | 796,937,981 |
| Vehicles | 2,749,120,981 | | 2,800,000,000 |
| **Grand Total** | **4,767,620,000** | **126,534,626** | **4,767,620,000** |

Sector: HEALTH (DFC) Drug & Food Control Auth

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(DFC) Drug & Food Control Auth** | | **4,767,620,000** | **126,534,626** | **4,767,620,000** |
| **Support Services** | | **4,657,816,320** | **126,534,626** | **4,657,173,308** |
| DIR: Administration & Finance | | 4,657,816,320 | 126,534,626 | 4,657,173,308 |
| 21 | Wages and Salaries | 20,382,339 | 13,627,190 | 19,739,327 |
| 22 | Use of Goods and Services | 1,040,496,000 | 112,907,436 | 1,040,496,000 |
| 28 | Capital Expenditure | 3,596,937,981 | | 3,596,937,981 |
| **Pharma Inspect & Qual Control** | | **109,803,680** | | **110,446,692** |
| DIR: Marketing Authorization | | 53,450,686 | | 53,420,278 |
| 21 | Wages and Salaries | 3,450,686 | | 3,420,278 |
| 22 | Use of Goods and Services | 50,000,000 | | 50,000,000 |
| DIR: Quality Control | | 32,704,018 | | 32,925,622 |
| 21 | Wages and Salaries | 7,704,018 | | 7,925,622 |
| 22 | Use of Goods and Services | 25,000,000 | | 25,000,000 |
| DIR: Licensing and Registration | | 12,811,841 | | 12,942,332 |
| 21 | Wages and Salaries | 2,811,841 | | 2,942,332 |
| 22 | Use of Goods and Services | 10,000,000 | | 10,000,000 |
| DIR: Inspection and Surveillance | | 10,837,134 | | 11,158,460 |
| 21 | Wages and Salaries | 10,837,134 | | 11,158,460 |
| **Grand Total** | | **4,767,620,000** | **126,534,626** | **4,767,620,000** |

Sector: HEALTH

(SSMC) SS General Medical Council

***Chairperson: Prof. Rose Ajak Costa*** ***Accounting Officer: Ag. Secretary General / Dr. Margaret Betty Eyobo***

## Strategic Objectives

regulate medical, dential, and pharmacy professionals, health institution and services in the country

**Priority Actions:**

**Task 1: Establishment needs for the council / recruitment of staff**

Activities:-

1 Renting offices /space for staff

2 buying furniture for the office

3 buying IT equipment & stationary

4 Recruitment of staff

5 Train staff and capacity building

**Task 2: Printing certificate Registration and Licensing**

Activities:-

1 issuance of annual practicing license, good standing certificate

2 Inspection of Clinics and Hospitals

3 Oath for Doctors Ceremony

4 Instalation of Host Wesbsite of the Council (Starlink)

5 Procuring IMAC apple computer for the office

**Task 3:**

Activities:-

1 buying one prado TX toyota LC

2 buying one 5 door toyota LC station wagon

3 buying one mini bus toyota HAkE 15 Seater

4 buying two motorbike

5 Maintenace of the vehicles for the Council

Sector: HEALTH (SSMC) SS General Medical Council

***Chairperson: Prof. Rose Ajak Costa*** ***Accounting Officer: Ag. Secretary General / Dr. Margaret Betty Eyobo***

# Overview

**Mission Statement**

our Mission is to ensure high standard of education, training and practice among doctors, by providding oversight to medical tarining and licensing of healthcare providers and practitioners.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(SSMC) SS General Medical Council** | **2,163,637,000** | **559,703,365,364** | **2,163,637,000** |
| Wages and Salaries | 103,866,361 | | 124,300,452 |
| Use of Goods and Services | 1,403,770,639 | 559,703,365,364 | 1,403,770,639 |
| Capital Expenditure | 656,000,000 | | 635,565,909 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **2,163,637,000** | **559,703,365,364** | **2,163,637,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(SSMC) SS General Medical Council** | **2,163,637,000** | **559,703,365,364** | **2,163,637,000** |
| Consolidated Funds | 2,163,637,000 | 559,703,365,364 | 2,163,637,000 |
| **Grand Total** | **2,163,637,000** | **559,703,365,364** | **2,163,637,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(SSMC) SS General Medical Council** | **2,163,637,000** | **559,703,365,364** | **2,163,637,000** |
| **Support Services** | **2,163,637,000** | **559,703,365,364** | **1,948,826,450** |
| Administration & Finance | 2,163,637,000 | 559,703,365,364 | 1,948,826,450 |
| **Pharma License & Registration** | | | **214,810,550** |
| Registration & Licencing | | | 214,810,550 |
| **Grand Total** | **2,163,637,000** | **559,703,365,364** | **2,163,637,000** |

**Budget Highlights**

Regulations of all medical, dental and pharmacy to professionals ethics, medical practice and services and ensuring are registered and licened with good standing as well as ensuring all health and pharmacecal facilitices are registered and license in the Republic of South Sudan.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(SSMC) SS General Medical Council** | **66** | **49** | **3** | **14** | **66** |
| **Support Services** | **33** | **30** | **3** | | **33** |
| Administration & Finance | 33 | 30 | 3 | | 33 |
| **Pharma License & Registration** | **33** | **19** | | **14** | **33** |
| Registration & Licencing | 33 | 19 | | 14 | 33 |
| **Grand Total** | **66** | **49** | **3** | **14** | **66** |

Sector: HEALTH (SSMC) SS General Medical Council

## Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(SSMC) SS General Medical Council** | **2,163,637,000** | **559,703,365,364** | **2,163,637,000** |
| **Wages and Salaries** | **103,866,361** | | **124,300,452** |
| Pension Contributions | 4,946,017 | | 11,300,040 |
| Wages and Salaries | 98,920,344 | | 113,000,412 |
| **Use of Goods and Services** | **1,403,770,639** | **559,703,365,364** | **1,403,770,639** |
| Contracted Services | 96,000,000 | | 200,000,000 |
| Other Operating Expenses | 260,100,000 | 559,703,365,364 | |
| Repairs and Maintenance | | | 10,000,000 |
| Travel | 849,670,639 | | 335,000,000 |
| Staff Train.& Other Staff Cost | 198,000,000 | | 773,000,000 |
| Medical Expenses | | | 43,377,638 |
| Supplies, Tools and Materials | | | 42,393,001 |
| **Capital Expenditure** | **656,000,000** | | **635,565,909** |
| Specialized Equipment | 135,000,000 | | |
| Vehicles | 521,000,000 | | 635,565,909 |
| **Grand Total** | **2,163,637,000** | **559,703,365,364** | **2,163,637,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(SSMC) SS General Medical Council** | | **2,163,637,000** | **559,703,365,364** | **2,163,637,000** |
| **Support Services** | | **2,163,637,000** | **559,703,365,364** | **1,948,826,450** |
| DIR: Administration & Finance | | 2,163,637,000 | 559,703,365,364 | 1,948,826,450 |
| 21 | Wages and Salaries | 103,866,361 | | 54,489,902 |
| 22 | Use of Goods and Services | 1,403,770,639 | 559,703,365,364 | 1,258,770,639 |
| 28 | Capital Expenditure | 656,000,000 | | 635,565,909 |
| **Pharma License & Registration** | | | | **214,810,550** |
| DIR: Registration & Licencing | | | | 214,810,550 |
| 21 | Wages and Salaries | | | 69,810,550 |
| 22 | Use of Goods and Services | | | 145,000,000 |
| **Grand Total** | | **2,163,637,000** | **559,703,365,364** | **2,163,637,000** |

Sector: HEALTH

(NPHI) National Public Health Institutes

***Chairperson: Ag. Dr. Nyinypiu Tong Chol*** ***Accounting Officer: Dr. Nyinypiu Tong Chol***

## Strategic Objectives

To improve the health of the people of South Sudan through early detection , prompt response to health emergencies and evidence-based policiesand programme

**Priority Actions:**

**Task 1: Workforce development**

Activities:-

1 provide and coordinate competency based internship

2 establish three satellite training centres across the country

3 coordinate and implement field epidemiology training programe

**Task 2: public health research and ethics**

Activities:-

1 colloborate with relevant public private ,international partners on public health research

3 provide evidence based policy brief and advisory on public health matters to decision making bodies

5 deliver basic training for researchers about both human and animals ethics and governance process

**Task 3:**

Activities:-

1 recruit and deploy workforce based on the NPHI organogram

2 infrastructure development and to develop financial and governance frameworks for NPHI

Sector: HEALTH (NPHI) National Public Health Institutes

***Chairperson: Ag. Dr. Nyinypiu Tong Chol*** ***Accounting Officer: Dr. Nyinypiu Tong Chol***

# Overview

**Mission Statement**

To improve the health of the people of South Sudan through early detection of public health threats, prompt response to health emergencies, and evidence-based policies and programme

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NPHI) National Public Health Institutes** | **3,209,648,000** | **44,678,427** | **3,209,648,000** |
| Wages and Salaries | 43,000,000 | | 43,000,000 |
| Use of Goods and Services | 1,200,148,000 | 44,678,427 | 1,200,148,000 |
| Capital Expenditure | 1,966,500,000 | | 1,966,500,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **3,209,648,000** | **44,678,427** | **3,209,648,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NPHI) National Public Health Institutes** | **3,209,648,000** | **44,678,427** | **3,209,648,000** |
| Consolidated Funds | 3,209,648,000 | 44,678,427 | 3,209,648,000 |
| **Grand Total** | **3,209,648,000** | **44,678,427** | **3,209,648,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NPHI) National Public Health Institutes** | **3,209,648,000** | **44,678,427** | **3,209,648,000** |
| **Support Services** | **3,209,648,000** | **44,678,427** | **3,209,648,000** |
| Administration & Finance | 3,209,648,000 | 44,678,427 | 3,209,648,000 |
| Technical Services | | | - |
| **Grand Total** | **3,209,648,000** | **44,678,427** | **3,209,648,000** |

Sector: HEALTH (NPHI) National Public Health Institutes

**Budget Highlights**

Contribute to the development and sustainability of public health workforce by coordinating the field epidemiology training programs and other public health trainings.Infrastructure development and purchase of vehicle and office furnishes. Develop and strengthen the laboratory systems and public health diagnostics
- Collaborate with relevant stakeholders to develop, enhance, and expand processes and structure to protect environment, occupational, industrial health and reduce the burden of diseases and injuries
- Collaborate with universities, research institutions and other tertiary institutions to conduct and coordinate public health and medical research to inform improve public health policies and interventions
- Establish and maintain an incident management system and emergency operations centers
- Serve as focal point for all IHR related activities in South Sudan

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(NPHI) National Public Health Institutes** | **28** | | | **28** | **28** |
| **Support Services** | **28** | | | **28** | **28** |
| Administration & Finance | 28 | | | 28 | 28 |
| **Grand Total** | **28** | | | **28** | **28** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NPHI) National Public Health Institutes** | **3,209,648,000** | **44,678,427** | **3,209,648,000** |
| **Wages and Salaries** | **43,000,000** | | **43,000,000** |
| Incentives and Overtime | 64,674 | | 96,812 |
| Pension Contributions | 2,044,540 | | 3,900,290 |
| Wages and Salaries | 40,890,786 | | 39,002,898 |
| **Use of Goods and Services** | **1,200,148,000** | **44,678,427** | **1,200,148,000** |
| Contracted Services | 5,000,000 | | 5,000,000 |
| Repairs and Maintenance | 50,000,000 | | 50,000,000 |
| Travel | 400,000,000 | | 400,000,000 |
| Utilities and Communications | 200,000,000 | | 200,000,000 |
| Medical Expenses | 145,148,000 | | 145,148,000 |
| Supplies, Tools and Materials | 400,000,000 | 44,678,427 | 400,000,000 |
| **Capital Expenditure** | **1,966,500,000** | | **1,966,500,000** |
| Specialized Equipment | 514,500,000 | | 514,500,000 |
| Vehicles | 1,452,000,000 | | 1,452,000,000 |
| **Grand Total** | **3,209,648,000** | **44,678,427** | **3,209,648,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(NPHI) National Public Health Institutes** | | **3,209,648,000** | **44,678,427** | **3,209,648,000** |
| **Support Services** | | **3,209,648,000** | **44,678,427** | **3,209,648,000** |
| DIR: Administration & Finance | | 3,209,648,000 | 44,678,427 | 3,209,648,000 |
| 21 | Wages and Salaries | 43,000,000 | | 43,000,000 |
| 22 | Use of Goods and Services | 1,200,148,000 | 44,678,427 | 1,200,148,000 |
| 28 | Capital Expenditure | 1,966,500,000 | | 1,966,500,000 |
| **Grand Total** | | **3,209,648,000** | **44,678,427** | **3,209,648,000** |

Sector: INFRASTRUCTURE

(MED) Energy & Dams

***Minister: Hon. Agok Makur*** ***Accounting Officer: Eng. Madhieu Achuil Mawien***

## Strategic Objectives

1.Pre-Feasibility Studies of Interstate 132 KV Transmission Line and Substations 2.To Produce Project Guidelines Documentation 3.Rehabilitation and Upgrading of State Distribution Networks and Power Stations.

**Priority Actions:**

**Task 1: 1. Pre-Feasibility Studies of Interstate 132 KV Transmission Line and Substations**

Activities:-

1 Conducting Preliminary Survey and Grid Analyses

2 Asses Way Leaves and Right of Way

3 Assess River Crossing and Forest Crossing

4 Do Route Alignment

**Task 2:**

**2. To Produce Project Guidelines Documentation**

Activities:-

1 Identifying Priority Projects

2 Prepare Project Guide Line Draft

3 Produce the Priory Projects Profile Lines Document

4 Mobilization of Funds from The Government and Patterners

5 Training of Manpower for Implementation of the Projects

**Task 3:**

Activities:-

1 Rehabilitation of the States Generation Stations

2 Upgrading of Distribution Networks

3 Feasibility Studies for Renewable Energies (Solar, Wind, Hydro and Geothermal)

4 Implantation Matrix

Sector: INFRASTRUCTURE (MED) Energy & Dams

***Minister: Hon. Agok Makur*** ***Accounting Officer: Eng. Madhieu Achuil Mawien***

# Overview

**Mission Statement**

To harness indigenous and renewable energy sources for the generation of reliable, safe, affordable, and high-quality electricity to support the socio-economic development of the Republic of South Sudan.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MED) Energy & Dams** | **4,067,288,000** | **3,499,637,648** | **4,067,288,000** |
| Wages and Salaries | 194,812,815 | 30,175,985 | 204,089,606 |
| Use of Goods and Services | 2,059,444,185 | 159,360,411 | 2,050,167,394 |
| Capital Expenditure | 1,813,031,000 | 3,310,101,252 | 1,813,031,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **4,067,288,000** | **3,499,637,648** | **4,067,288,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MED) Energy & Dams** | **4,067,288,000** | **3,499,637,648** | **4,067,288,000** |
| Consolidated Funds | 4,067,288,000 | 3,499,637,648 | 4,067,288,000 |
| **Grand Total** | **4,067,288,000** | **3,499,637,648** | **4,067,288,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MED) Energy & Dams** | **4,067,288,000** | **3,499,637,648** | **4,067,288,000** |
| **Support Services** | **1,289,106,504** | **3,499,637,648** | **101,801,666** |
| Administration & Finance | 1,289,106,504 | 3,499,637,648 | 101,801,666 |
| **Power Management & Development** | **2,778,181,496** | | **3,965,486,334** |
| Planning & Projects | 825,184,410 | | 2,947,154,520 |
| Dam Implementation Unit | 1,753,478,281 | | 991,702,592 |
| Engineering & Grid Operations | 199,518,805 | | 26,629,222 |
| **Grand Total** | **4,067,288,000** | **3,499,637,648** | **4,067,288,000** |

**Budget Highlights**

Implementation of 132KV Ring, Three Substations and Distribution Networks, Membership fees, Nile Basin Initiatives, East Africa Power Pool (EAPP)

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MED) Energy & Dams** | **120** | **120** | | | **120** |
| **Support Services** | **65** | **65** | | | **65** |
| Administration & Finance | 65 | 65 | | | 65 |
| **Power Management & Development** | **55** | **55** | | | **55** |
| Planning & Projects | 30 | 30 | | | 30 |
| Dam Implementation Unit | 11 | 11 | | | 11 |
| Engineering & Grid Operations | 14 | 14 | | | 14 |
| **Grand Total** | **120** | **120** | | | **120** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MED) Energy & Dams** | **4,067,288,000** | **3,499,637,648** | **4,067,288,000** |
| **Wages and Salaries** | **194,812,815** | **30,175,985** | **204,089,606** |
| Pension Contributions | 9,276,801 | | 18,553,592 |
| Wages and Salaries | 185,536,014 | 30,175,985 | 185,536,014 |
| **Use of Goods and Services** | **2,059,444,185** | **159,360,411** | **2,050,167,394** |
| Contracted Services | 357,542,000 | | 270,000,000 |
| Other Operating Expenses | 456,532,185 | | 130,000,000 |
| Repairs and Maintenance | 82,300,000 | | 220,000,000 |
| Travel | 174,800,000 | 56,467,303 | 198,000,000 |
| Utilities and Communications | 79,800,000 | | 222,167,394 |
| Staff Train.& Other Staff Cost | 192,300,000 | | 380,000,000 |
| Medical Expenses | 150,000,000 | | 100,000,000 |
| Supplies, Tools and Materials | 566,170,000 | 102,893,108 | 530,000,000 |
| **Capital Expenditure** | **1,813,031,000** | **3,310,101,252** | **1,813,031,000** |
| Infrastructure and Land | 427,031,000 | | |
| Vehicles | 1,386,000,000 | 3,310,101,252 | 1,813,031,000 |
| **Grand Total** | **4,067,288,000** | **3,499,637,648** | **4,067,288,000** |

Sector: INFRASTRUCTURE (MED) Energy & Dams

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MED) Energy & Dams** | | **4,067,288,000** | **3,499,637,648** | **4,067,288,000** |
| **Support Services** | | **1,289,106,504** | **3,499,637,648** | **101,801,666** |
| DIR: Administration & Finance | | 1,289,106,504 | 3,499,637,648 | 101,801,666 |
| 21 | Wages and Salaries | 97,174,319 | 30,175,985 | 101,801,666 |
| 22 | Use of Goods and Services | 1,191,932,185 | 159,360,411 | |
| 28 | Capital Expenditure | | 3,310,101,252 | |
| **Power Management & Development** | | **2,778,181,496** | | **3,965,486,334** |
| DIR: Planning & Projects | | 825,184,410 | | 2,947,154,520 |
| 21 | Wages and Salaries | 51,503,577 | | 53,956,126 |
| 22 | Use of Goods and Services | 511,742,000 | | 1,080,167,394 |
| 28 | Capital Expenditure | 261,938,833 | | 1,813,031,000 |
| DIR: Dam Implementation Unit | | 1,753,478,281 | | 991,702,592 |
| 21 | Wages and Salaries | 20,716,114 | | 21,702,592 |
| 22 | Use of Goods and Services | 181,670,000 | | 970,000,000 |
| 28 | Capital Expenditure | 1,551,092,167 | | |
| DIR: Engineering & Grid Operations | | 199,518,805 | | 26,629,222 |
| 21 | Wages and Salaries | 25,418,805 | | 26,629,222 |
| 22 | Use of Goods and Services | 174,100,000 | | |
| **Grand Total** | | **4,067,288,000** | **3,499,637,648** | **4,067,288,000** |

Sector: INFRASTRUCTURE (MTR) Transport

***Minister: Hon. Rezig Zackeria Hassan*** ***Accounting Officer: Hon. Paul Dhel Gum***

## Strategic Objectives

Develop and execute an integrated strategy for air, rail and inland waterway transport systems.

**Priority Actions:**

**Task 1: Fomulate policy institustional and legal framework air rail, road transport and Safety and River Transport.**

Activities:-

1 Review and update the existing policies, institutional and legal framework

2 Training and building staff capacity.

3 recruit new staffs.

4 purchase of office supplies and equipment

5 establish new directorate for air transport. Department of budget, Planning and Research.

**Task 2: Operationaliztion of air, River Transport rail, road transport and Safety.**

Activities:-

1 Purchase of vehicles

2 Re-openinig of waterborne transport between South Sudan and Sudan

3 Assessment and Field visite to river ports and rail line, Wau - Babnusa

4 Develop an electronic System forvehicle data management

5 Estabishment of river ports and Railway station in Wau

**Task 3:**

Activities:-

1 Construction of new office building for MOT `s headquarter

2 construction of vehicles inpsection Centre

3 Carryout feasbility studies for river Transport, air transport & railway

4 Rehabilitation and construction of river ports

5 Dredging of some sections for river channel and its tributaries & river ports waterfront.

Sector: INFRASTRUCTURE (MTR) Transport

***Minister: Hon. Rezig Zackeria Hassan*** ***Accounting Officer: Hon. Paul Dhel Gum***

# Overview

**Mission Statement**

Develop and execute an integrated Transport strategy for air, rail, and inland waterway transport systems in the Repulic of South Sudan.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MTR) Transport** | **4,479,684,999** | **4,818,628,281** | **4,479,685,999** |
| Wages and Salaries | 536,503,999 | 91,006,600 | 536,612,882 |
| Use of Goods and Services | 2,583,407,000 | 338,243,961 | 2,583,299,117 |
| Capital Expenditure | 1,359,774,000 | 4,389,377,720 | 1,359,774,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **4,479,684,999** | **4,818,628,281** | **4,479,685,999** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MTR) Transport** | **4,479,684,999** | **4,818,628,281** | **4,479,685,999** |
| Consolidated Funds | 4,479,684,999 | 4,818,628,281 | 4,479,685,999 |
| **Grand Total** | **4,479,684,999** | **4,818,628,281** | **4,479,685,999** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MTR) Transport** | **4,479,684,999** | **4,818,628,281** | **4,479,685,999** |
| **Support Services** | **3,198,727,314** | **4,818,628,281** | **3,469,635,001** |
| Administration and Finance | 3,198,727,314 | 4,818,628,281 | 3,469,635,001 |
| **Air/River/Rail Transport Dev** | **1,280,957,686** | | **1,010,050,998** |
| River Transport | 576,734,417 | | 243,669,100 |
| Road Transport and Safety | 338,182,978 | | 114,539,466 |
| Railways Transport | 366,040,291 | | 651,842,432 |
| **Grand Total** | **4,479,684,999** | **4,818,628,281** | **4,479,685,999** |

Sector: INFRASTRUCTURE (MTR) Transport

**Budget Highlights**

This budget is intended to cover five Directorates: Administration &Finance, Air Transport, River Transport, Road Transport and Safety and Railway

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MTR) Transport** | **429** | **429** | | | **429** |
| **Support Services** | **41** | **41** | | | **41** |
| Administration and Finance | 41 | 41 | | | 41 |
| **Air/River/Rail Transport Dev** | **388** | **388** | | | **388** |
| River Transport | 156 | 156 | | | 156 |
| Road Transport and Safety | 54 | 54 | | | 54 |
| Railways Transport | 178 | 178 | | | 178 |
| **Grand Total** | **429** | **429** | | | **429** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MTR) Transport** | **4,479,684,999** | **4,818,628,281** | **4,479,685,999** |
| **Wages and Salaries** | **536,503,999** | **91,006,600** | **536,612,882** |
| Incentives and Overtime | 54,375 | | |
| Pension Contributions | 25,545,220 | | 48,782,984 |
| Wages and Salaries | 510,904,404 | 91,006,600 | 487,829,898 |
| **Use of Goods and Services** | **2,583,407,000** | **338,243,961** | **2,583,299,117** |
| Contracted Services | 90,000,000 | | 162,226,000 |
| Other Operating Expenses | 90,000,000 | | 471,000,000 |
| Repairs and Maintenance | 209,000,000 | | 175,000,000 |
| Travel | 425,000,000 | 210,012,505 | |
| Utilities and Communications | 98,000,000 | | 120,121,117 |
| Staff Train.& Other Staff Cost | 30,000,000 | | 75,000,000 |
| Medical Expenses | 1,268,682,000 | | 1,579,952,000 |
| Supplies, Tools and Materials | 372,725,000 | 128,231,456 | |
| **Capital Expenditure** | **1,359,774,000** | **4,389,377,720** | **1,359,774,000** |
| Infrastructure and Land | 145,000,000 | 4,389,377,720 | |
| Specialized Equipment | 100,000,000 | | 250,774,000 |
| Vehicles | 1,114,774,000 | | 1,109,000,000 |
| **Grand Total** | **4,479,684,999** | **4,818,628,281** | **4,479,685,999** |

Sector: INFRASTRUCTURE (MTR) Transport

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MTR) Transport** | | **4,479,684,999** | **4,818,628,281** | **4,479,685,999** |
| **Support Services** | | **3,198,727,314** | **4,818,628,281** | **3,469,635,001** |
| DIR: Administration and Finance | | 3,198,727,314 | 4,818,628,281 | 3,469,635,001 |
| 21 | Wages and Salaries | 112,002,314 | 91,006,600 | 63,016,884 |
| 22 | Use of Goods and Services | 1,926,725,000 | 338,243,961 | 2,086,844,117 |
| 28 | Capital Expenditure | 1,160,000,000 | 4,389,377,720 | 1,319,774,000 |
| **Air/River/Rail Transport Dev** | | **1,280,957,686** | | **1,010,050,998** |
| DIR: River Transport | | 576,734,417 | | 243,669,100 |
| 21 | Wages and Salaries | 213,960,417 | | 186,669,100 |
| 22 | Use of Goods and Services | 265,000,000 | | 57,000,000 |
| 28 | Capital Expenditure | 97,774,000 | | |
| DIR: Road Transport and Safety | | 338,182,978 | | 114,539,466 |
| 21 | Wages and Salaries | 86,500,978 | | 74,539,466 |
| 22 | Use of Goods and Services | 251,682,000 | | |
| 28 | Capital Expenditure | | | 40,000,000 |
| DIR: Railways Transport | | 366,040,291 | | 651,842,432 |
| 21 | Wages and Salaries | 124,040,291 | | 212,387,432 |
| 22 | Use of Goods and Services | 140,000,000 | | 439,455,000 |
| 28 | Capital Expenditure | 102,000,000 | | |
| **Grand Total** | | **4,479,684,999** | **4,818,628,281** | **4,479,685,999** |

Sector: INFRASTRUCTURE

(MRB) Roads & Bridges

***Minister: Hon. Peter Lam Both*** ***Accounting Officer: Hon. Eng. Gabriel Makur Amour***

## Strategic Objectives

Develop, maintain, rehabilitate, and enhance roads and bridges for better accessibility and lower transport costs.

**Priority Actions:**

**Task 1: Provide Support Services to the Ministry**

Activities:-

1 Provide financial and procurement services

2 Manage human resources and capacity building.

3 Develop and operationalise Asset Management System

4 Improve records management systems

5 Establish and operationalise a communication and public relations unit

**Task 2: Roads and Bridges Development**

Activities:-

1 Formulate policies, strategies and guidelines to enhance effective functioning of the ministry

2 Road studies, Investment and Development Plans and Implementation Framework

3 Procure consultancy services and implement the monitoring and evaluation framework

4 Procure contractors to construct and maintain roads at all levels of government

5 Procure and install weigh bridges along major road corridors to control overloading of trucks

**Task 3:**

Activities:-

1 Conduct and implement research on materials for road and bridge construction

2 Develop standards, testing manuals and specifications

3 Develop and operationalise a monitoring and evaluation (M & E) system

4 Provide additional laboratory equipment, storage and sample preparation facility

5 Develop and implement a strategy for the establishment of a road research centre in South Sudan.

Sector: INFRASTRUCTURE (MRB) Roads & Bridges

***Minister: Hon. Peter Lam Both*** ***Accounting Officer: Hon. Eng. Gabriel Makur Amour***

# 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 meets their service expectation as well as enhancing their lives now and in the future.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MRB) Roads & Bridges** | **1,171,771,042,000** | **14,229,748,747** | **1,171,771,042,000** |
| Wages and Salaries | 359,515,000 | 60,773,865 | 359,515,000 |
| Use of Goods and Services | 3,411,527,000 | 453,738,212 | 3,411,527,000 |
| Capital Expenditure | 1,168,000,000,000 | 13,715,236,670 | 1,168,000,000,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **1,171,771,042,000** | **14,229,748,747** | **1,171,771,042,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MRB) Roads & Bridges** | **1,171,771,042,000** | **14,229,748,747** | **1,171,771,042,000** |
| Consolidated Funds | 1,171,771,042,000 | 14,229,748,747 | 1,171,771,042,000 |
| **Grand Total** | **1,171,771,042,000** | **14,229,748,747** | **1,171,771,042,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MRB) Roads & Bridges** | **1,171,771,042,000** | **14,229,748,747** | **1,171,771,042,000** |
| **Support Services** | **2,525,499,926** | **453,738,212** | **3,040,784,904** |
| Administration and Finance | 2,525,499,926 | 453,738,212 | 3,040,784,904 |
| **Roads Maintenance & Devt** | **1,169,245,542,074** | **13,776,010,535** | **1,168,730,257,096** |
| Administration and Finance | | 4,036,464,319 | |
| Material & Research | 275,349,917 | | 953,084,344 |
| Roads & Bridges | 1,168,455,396,920 | 2,918,931,506 | 1,092,869,523,626 |
| Planning & Policy Formulation | 514,795,238 | 6,820,614,710 | 74,907,649,126 |
| **Grand Total** | **1,171,771,042,000** | **14,229,748,747** | **1,171,771,042,000** |

Sector: INFRASTRUCTURE (MRB) Roads & Bridges

**Budget Highlights**

1. Provision of support services to carry out programs. .
2 Review and Finalisation of National Road Policies, development strategies, plans and implementation framework.
3. Establishment of Roads Research Centre and Quality Control and Assurance System
4. Maintenance of Roads and Bridges.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MRB) Roads & Bridges** | **258** | **148** | | **72** | **220** |
| **Support Services** | **93** | **57** | | **34** | **91** |
| Administration and Finance | 93 | 57 | | 34 | 91 |
| **Roads Maintenance & Devt** | **165** | **91** | | **38** | **129** |
| Material & Research | 42 | 24 | | 18 | 42 |
| Roads & Bridges | 90 | 54 | | | 54 |
| Planning & Policy Formulation | 33 | 13 | | 20 | 33 |
| **Grand Total** | **258** | **148** | | **72** | **220** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MRB) Roads & Bridges** | **1,171,771,042,000** | **14,229,748,747** | **1,171,771,042,000** |
| **Wages and Salaries** | **359,515,000** | **60,773,865** | **359,515,000** |
| Incentives and Overtime | 159,931,485 | | |
| Pension Contributions | 9,503,977 | | 27,767,802 |
| Wages and Salaries | 190,079,538 | 60,773,865 | 277,678,020 |
| Social Benefits for GoSS Empl. | | | 54,069,178 |
| **Use of Goods and Services** | **3,411,527,000** | **453,738,212** | **3,411,527,000** |
| Contracted Services | 30,000,000 | | 82,104,000 |
| Other Operating Expenses | 92,400,000 | | 234,031,040 |
| Repairs and Maintenance | 317,600,000 | | 265,000,000 |
| Travel | 304,000,000 | 284,401,720 | 656,765,720 |
| Utilities and Communications | 238,560,000 | | 406,471,200 |
| Staff Train.& Other Staff Cost | 724,206,762 | | 907,112,000 |
| Medical Expenses | 912,840,238 | | 144,000,000 |
| Supplies, Tools and Materials | 791,920,000 | 169,336,492 | 716,043,040 |
| **Capital Expenditure** | **1,168,000,000,000** | **13,715,236,670** | **1,168,000,000,000** |
| Infrastructure and Land | 1,168,000,000,000 | 13,715,236,670 | 1,156,978,990,000 |
| Specialized Equipment | | | 11,021,010,000 |
| **Grand Total** | **1,171,771,042,000** | **14,229,748,747** | **1,171,771,042,000** |

Sector: INFRASTRUCTURE (MRB) Roads & Bridges

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MRB) Roads & Bridges** | | **1,171,771,042,000** | **14,229,748,747** | **1,171,771,042,000** |
| **Support Services** | | **2,525,499,926** | **453,738,212** | **3,040,784,904** |
| DIR: Administration and Finance | | 2,525,499,926 | 453,738,212 | 3,040,784,904 |
| 21 | Wages and Salaries | 233,252,926 | | 143,283,104 |
| 22 | Use of Goods and Services | 2,292,247,000 | 453,738,212 | 2,152,491,800 |
| 28 | Capital Expenditure | | | 745,010,000 |
| **Roads Maintenance & Devt** | | **1,169,245,542,074** | **13,776,010,535** | **1,168,730,257,096** |
| DIR: Administration and Finance | | | 4,036,464,319 | |
| 21 | Wages and Salaries | | 36,464,319 | |
| 28 | Capital Expenditure | | 4,000,000,000 | |
| DIR: Material & Research | | 275,349,917 | | 953,084,344 |
| 21 | Wages and Salaries | 37,509,917 | | 66,399,064 |
| 22 | Use of Goods and Services | 237,840,000 | | 372,885,280 |
| 28 | Capital Expenditure | | | 513,800,000 |
| DIR: Roads & Bridges | | 1,168,455,396,920 | 2,918,931,506 | 1,092,869,523,626 |
| 21 | Wages and Salaries | 63,956,920 | 24,309,546 | 83,489,306 |
| 22 | Use of Goods and Services | 391,440,000 | | 545,844,320 |
| 28 | Capital Expenditure | 1,168,000,000,000 | 2,894,621,960 | 1,092,240,190,000 |
| DIR: Planning & Policy Formulation | | 514,795,238 | 6,820,614,710 | 74,907,649,126 |
| 21 | Wages and Salaries | 24,795,238 | | 66,343,526 |
| 22 | Use of Goods and Services | 490,000,000 | | 340,305,600 |
| 28 | Capital Expenditure | | 6,820,614,710 | 74,501,000,000 |
| **Grand Total** | | **1,171,771,042,000** | **14,229,748,747** | **1,171,771,042,000** |

Sector: INFRASTRUCTURE

(RA) SS Roads Authority

***Minister: PETER LAM BOTH*** ***Accounting Officer: KOSE LUKE WANI IGGA***

## Strategic Objectives

To Manage, Develop, Rehabilitate and Maintain National Roads Network and Roads in war affected areas in the Republic of South Sudan that provide excellent level of service to the roads users.

**Priority Actions:**

**Task 1: Infrastructure Development**

Activities:-

1 prelimenary feasbility study and concept design for pagak-Palog road

2 Feasbility studies, Environmental and social Impact Assessment and Engineering Design of Juba-Bor-Malakal-Renk road

3 Feasbility studies, Environmental and social Impact Assessment and Engineering Design of Rokon-Kediba-Tali-Ramciel-Leer-Bentiu Road

4 Kapoeta-Boma- Raad Road studies and Design Review

**Task 2: Construction, Maintenance and management**

Activities:-

1 procurement for construction of Pagak-Palog road

2 Rehabilitation of Juba-Nimule Road

3 Construction of SSRA Headquater remain priority

**Task 3:**

Activities:-

1 Contracted Services, Repair and Maintenance and Staff training and other staff cost

2 Institution Services, Specialized Eqiupment and Institutional Capacity building

3 Budget Planning and Management, Budget Execution and repoting and Staff Capacity Building

Sector: INFRASTRUCTURE (RA) SS Roads Authority

***Minister: PETER LAM BOTH*** ***Accounting Officer: KOSE LUKE WANI IGGA***

# Overview

**Mission Statement**

To Manage, Develop, Rehabilitate and Maintain National Roads Network and Roads in war affected areas in the Republic of South Sudan that provide excellent level of service to the roads users.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(RA) SS Roads Authority** | **4,162,107,000** | **320,769,000** | **4,162,107,000** |
| Wages and Salaries | | 117,600,820 | - |
| Use of Goods and Services | 2,986,269,000 | 203,168,180 | 2,986,269,000 |
| Capital Expenditure | 1,175,838,000 | | 1,175,838,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **4,162,107,000** | **320,769,000** | **4,162,107,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(RA) SS Roads Authority** | **4,162,107,000** | **320,769,000** | **4,162,107,000** |
| Consolidated Funds | 4,162,107,000 | 320,769,000 | 4,162,107,000 |
| **Grand Total** | **4,162,107,000** | **320,769,000** | **4,162,107,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(RA) SS Roads Authority** | **4,162,107,000** | **320,769,000** | **4,162,107,000** |
| **Support Services** | **1,947,227,974** | **320,769,000** | **1,947,227,974** |
| Procurement | 221,010,132 | | 221,010,132 |
| Admin & Human Resources Deve | 1,497,203,230 | 320,769,000 | 1,497,203,230 |
| Finance | 229,014,612 | | 229,014,612 |
| **Roads Maintenance & Devt** | **2,214,879,026** | | **2,214,879,026** |
| Planning and Programming | 220,762,452 | | 220,762,452 |
| Projects | 478,713,385 | | 478,713,385 |
| Roads Maintenance | 1,515,403,189 | | 1,515,403,189 |
| **Grand Total** | **4,162,107,000** | **320,769,000** | **4,162,107,000** |

Sector: INFRASTRUCTURE (RA) SS Roads Authority

**Budget Highlights**

Sustainable National Roads Netwok that suport Socio-Economic Development of Republic of South Sudan.

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(RA) SS Roads Authority** | **4,162,107,000** | **320,769,000** | **4,162,107,000** |
| **Wages and Salaries** | | **117,600,820** | |
| Wages and Salaries | | 117,600,820 | |
| **Use of Goods and Services** | **2,986,269,000** | **203,168,180** | **2,986,269,000** |
| Contracted Services | 929,296,320 | | 929,296,320 |
| Other Operating Expenses | 113,914,000 | | 113,914,000 |
| Repairs and Maintenance | 635,764,667 | | 635,764,667 |
| Travel | 174,305,869 | 55,000,000 | 174,305,869 |
| Utilities and Communications | 87,152,935 | | 102,512,935 |
| Staff Train.& Other Staff Cost | 174,305,868 | | 174,305,868 |
| Medical Expenses | 261,458,803 | | 261,458,803 |
| Supplies, Tools and Materials | 610,070,538 | 148,168,180 | 594,710,538 |
| **Capital Expenditure** | **1,175,838,000** | | **1,175,838,000** |
| Specialized Equipment | 1,031,838,000 | | 1,175,838,000 |
| Vehicles | 144,000,000 | | |
| **Grand Total** | **4,162,107,000** | **320,769,000** | **4,162,107,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(RA) SS Roads Authority** | | **4,162,107,000** | **320,769,000** | **4,162,107,000** |
| **Support Services** | | **1,947,227,974** | **320,769,000** | **1,947,227,974** |
| DIR: Procurement | | 221,010,132 | | 221,010,132 |
| 22 | Use of Goods and Services | 221,010,132 | | 221,010,132 |
| DIR: Admin & Human Resources Deve | | 1,497,203,230 | 320,769,000 | 1,497,203,230 |
| 21 | Wages and Salaries | | 117,600,820 | |
| 22 | Use of Goods and Services | 1,113,203,230 | 203,168,180 | 1,113,203,230 |
| 28 | Capital Expenditure | 384,000,000 | | 384,000,000 |
| DIR: Finance | | 229,014,612 | | 229,014,612 |
| 22 | Use of Goods and Services | 229,014,612 | | 229,014,612 |
| **Roads Maintenance & Devt** | | **2,214,879,026** | | **2,214,879,026** |
| DIR: Planning and Programming | | 220,762,452 | | 220,762,452 |
| 22 | Use of Goods and Services | 220,762,452 | | 220,762,452 |
| DIR: Projects | | 478,713,385 | | 478,713,385 |
| 22 | Use of Goods and Services | 478,713,385 | | 478,713,385 |
| DIR: Roads Maintenance | | 1,515,403,189 | | 1,515,403,189 |
| 22 | Use of Goods and Services | 723,565,189 | | 723,565,189 |
| 28 | Capital Expenditure | 791,838,000 | | 791,838,000 |
| **Grand Total** | | **4,162,107,000** | **320,769,000** | **4,162,107,000** |

Sector: INFRASTRUCTURE

(CAA) Civil Aviation Authority

***Minister: Hon.Dr.Ayiei Garang Deng*** ***Accounting Officer: Hon.Dr.Ayiei Garang Deng***

## Strategic Objectives

To provide Regulatory guidelines and institutional Legal Framework that facilitate development, maintain efficient, safety, secure and intergrated Air Transport System

**Priority Actions:**

**Task 1: Establishment**

Activities:-

1 To establish Independent Institutions as regulated by the ICAO Conventions and Protocols.

2 To establish independent South Sudan Civil Aviation Authority-SSCAA

3 To establish independent regulatory bodies i.e, Accident and Incident, Air Transport Management and Meteorological Services.

4 To establish Airports Authority operations in accordance to International Standard.

5 To promote Aviation Sector, Safety, and Security Oversight in South Sudan

**Task 2: Aviation Development**

Activities:-

1 Maintain Air Transport and Air Space Development

2 Develop appropriate Rules and Policies to promote aviation private Sectors (Operators) in South Sudan

3 Desimination of information on safety oversight and regulatory programmes

4 Ensure Consumers Satisfaction in Aviation Industry

5 Develop and Retain Human Resource in Aviation industry.

**Task 3:**

Activities:-

1 Formulation and streamelines policies on safety and security programmes

2 Improve environmental impact for sustainability.

3 Training Development and Capacity buiding on Saftey and Security programme

4 Develop institutional framework initiatives together inline with Regional Bodies

5 Improve in development of communication serveilence safety oversight programme

Sector: INFRASTRUCTURE (CAA) Civil Aviation Authority

***Minister: Hon.Dr.Ayiei Garang Deng*** ***Accounting Officer: Hon.Dr.Ayiei Garang Deng***

# Overview

**Mission Statement**

To provide Regulatory guidelines and institutional Legal Framework that facilitate development, maintain efficient, safety, secure and intergrated Air Transport System

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(CAA) Civil Aviation Authority** | **2,290,495,201** | **537,769,054** | **2,290,495,201** |
| Wages and Salaries | 1,288,985,513 | 303,579,745 | 1,288,985,513 |
| Use of Goods and Services | 947,118,688 | 234,189,309 | 947,118,688 |
| Capital Expenditure | 54,391,000 | | 54,391,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **2,290,495,201** | **537,769,054** | **2,290,495,201** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(CAA) Civil Aviation Authority** | **2,290,495,201** | **537,769,054** | **2,290,495,201** |
| Consolidated Funds | 2,290,495,201 | 537,769,054 | 2,290,495,201 |
| **Grand Total** | **2,290,495,201** | **537,769,054** | **2,290,495,201** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(CAA) Civil Aviation Authority** | **2,290,495,201** | **537,769,054** | **2,290,495,201** |
| **Support Services** | | **537,769,054** | |
| Administration & Finance | | 537,769,054 | |
| **Air/River/Rail Transport Dev** | **2,290,495,201** | | **2,290,495,201** |
| Administration & Finance | 385,266,166 | | 1,253,785,247 |
| Corp Planning & Int Relations | 314,926,426 | | 45,974,340 |
| Metrology | 304,541,614 | | 83,557,444 |
| Air Navigation Services | 381,452,651 | | 143,166,086 |
| Aviation Security | 222,307,460 | | 218,678,636 |
| Aerodromes | 356,617,830 | | 286,382,162 |
| Aviation Safety & Flight Ops. | 172,029,728 | | 88,808,848 |
| ANS-Air Space Management(ATM) | 113,045,354 | | 144,350,304 |
| Incident & Accident Investiga. | 40,307,972 | | 25,792,134 |
| **Grand Total** | **2,290,495,201** | **537,769,054** | **2,290,495,201** |

Sector: INFRASTRUCTURE (CAA) Civil Aviation Authority

**Budget Highlights**

Highlights of our budget is to anticipates great opportunity for innovative improvement in Safety, Technology, Airspace Management ATM and building the physical strength of aviation facilities. In this regard, Safety remains the utmost priority motivating important activities ranging from policy framework and rule making to research data. This is for process to promote aviation safety and efficiency personnel Staff performance and necessitate for adequate operational expenditures to the Institution SSCAA.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(CAA) Civil Aviation Authority** | **916** | **916** | | | **916** |
| **Air/River/Rail Transport Dev** | **916** | **916** | | | **916** |
| Administration & Finance | 101 | 101 | | | 101 |
| Corp Planning & Int Relations | 32 | 32 | | | 32 |
| Metrology | 62 | 62 | | | 62 |
| Air Navigation Services | 113 | 113 | | | 113 |
| Aviation Security | 169 | 169 | | | 169 |
| Aerodromes | 241 | 241 | | | 241 |
| Aviation Safety & Flight Ops. | 63 | 63 | | | 63 |
| ANS-Air Space Management(ATM) | 114 | 114 | | | 114 |
| Incident & Accident Investiga. | 21 | 21 | | | 21 |
| **Grand Total** | **916** | **916** | | | **916** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(CAA) Civil Aviation Authority** | **2,290,495,201** | **537,769,054** | **2,290,495,201** |
| **Wages and Salaries** | **1,288,985,513** | **303,579,745** | **1,288,985,513** |
| Incentives and Overtime | 4,201 | | 108,777,523 |
| Pension Contributions | 61,380,058 | | 107,291,632 |
| Wages and Salaries | 1,227,601,254 | 303,579,745 | 1,072,916,358 |
| **Use of Goods and Services** | **947,118,688** | **234,189,309** | **947,118,688** |
| Repairs and Maintenance | | | 97,118,688 |
| Travel | 797,630,571 | | 850,000,000 |
| Staff Train.& Other Staff Cost | 149,488,117 | | |
| Medical Expenses | | 173,333,005 | |
| Supplies, Tools and Materials | | 60,856,304 | |
| **Capital Expenditure** | **54,391,000** | | **54,391,000** |
| Infrastructure and Land | 54,391,000 | | |
| Vehicles | | | 54,391,000 |
| **Grand Total** | **2,290,495,201** | **537,769,054** | **2,290,495,201** |

Sector: INFRASTRUCTURE (CAA) Civil Aviation Authority

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(CAA) Civil Aviation Authority** | | **2,290,495,201** | **537,769,054** | **2,290,495,201** |
| **Support Services** | | | **537,769,054** | |
| DIR: Administration & Finance | | | 537,769,054 | |
| 21 | Wages and Salaries | | 303,579,745 | |
| 22 | Use of Goods and Services | | 234,189,309 | |
| **Air/River/Rail Transport Dev** | | **2,290,495,201** | | **2,290,495,201** |
| DIR: Administration & Finance | | 385,266,166 | | 1,253,785,247 |
| 21 | Wages and Salaries | 177,501,472 | | 252,275,559 |
| 22 | Use of Goods and Services | 153,373,694 | | 947,118,688 |
| 28 | Capital Expenditure | 54,391,000 | | 54,391,000 |
| DIR: Corp Planning & Int Relations | | 314,926,426 | | 45,974,340 |
| 21 | Wages and Salaries | 64,926,426 | | 45,974,340 |
| 22 | Use of Goods and Services | 250,000,000 | | |
| DIR: Metrology | | 304,541,614 | | 83,557,444 |
| 21 | Wages and Salaries | 84,541,614 | | 83,557,444 |
| 22 | Use of Goods and Services | 220,000,000 | | |
| DIR: Air Navigation Services | | 381,452,651 | | 143,166,086 |
| 21 | Wages and Salaries | 231,452,651 | | 143,166,086 |
| 22 | Use of Goods and Services | 150,000,000 | | |
| DIR: Aviation Security | | 222,307,460 | | 218,678,636 |
| 21 | Wages and Salaries | 48,562,466 | | 218,678,636 |
| 22 | Use of Goods and Services | 173,744,994 | | |
| DIR: Aerodromes | | 356,617,830 | | 286,382,162 |
| 21 | Wages and Salaries | 356,617,830 | | 286,382,162 |
| DIR: Aviation Safety & Flight Ops. | | 172,029,728 | | 88,808,848 |
| 21 | Wages and Salaries | 172,029,728 | | 88,808,848 |
| DIR: ANS-Air Space Management(ATM) | | 113,045,354 | | 144,350,304 |
| 21 | Wages and Salaries | 113,045,354 | | 144,350,304 |
| DIR: Incident & Accident Investiga. | | 40,307,972 | | 25,792,134 |
| 21 | Wages and Salaries | 40,307,972 | | 25,792,134 |
| **Grand Total** | | **2,290,495,201** | **537,769,054** | **2,290,495,201** |

Sector: NATURAL RESOURCES AND RURAL (MAF) Agriculture & Food Sec

***Minister: Hon. Clement Juma Mbugoniwia*** ***Accounting Officer: Hon. Michael Roberto Kenyi/ Hon. Anthony Majak Acuoth***

## Strategic Objectives

To increase agriculture production and productivity to improve food security, nutrition, livelihoods and contribute to economic growth.

**Priority Actions:**

**Task 1: Stimulation of growth and sustainable development of agriculture sector**

Activities:-

1 Establish a regular monthy infromation sharing system on resettlement status of IDPs and returnees between national and state governments in collabration with stakeholders (UNOCHA. IOM.WFP related

2 Identify needs of IDPs and returnees, especially for agriculture in their settlement areas (e.g.simple tools storing and post-harvest handling)

3 Identify measures to address their needs (e.g., technical training and provision of inputs).

**Task 2: Improvement of Food Security, Nutrition, Incomes, and employment opportunities of majority of rural population**

Activities:-

1 Carry out baseline of the existing farmers groups

2 Conduct training of the farmers groups (sensitize farmers) on importance of group farming.

3 Conduct workshop for the participatory selected beneficiaries

**Task 3:**

Activities:-

1 Review policies and regulatory frameworks

2 Define roles, responsibilities, duties, and set standards for state, county, and Payam level

3 Conduct needs assessment and stituation analysis about AEOs(focusing on knowledge, skills, equipment, numbers.locations. and faacilitv)

Sector: NATURAL RESOURCES AND RURAL

(MAF) Agriculture & Food Sec

***Minister: Hon. Clement Juma Mbugoniwia*** ***Accounting Officer: Hon. Michael Roberto Kenyi/ Hon. Anthony Majak Acuoth***

# Overview

**Mission Statement**

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

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MAF) Agriculture & Food Sec** | **130,925,767,000** | **9,005,293,059** | **138,375,767,000** |
| Wages and Salaries | 2,008,440,063 | 232,953,635 | 2,008,440,063 |
| Use of Goods and Services | 40,078,888,937 | 8,772,339,424 | 40,078,888,937 |
| Capital Expenditure | 88,838,438,000 | | 96,288,438,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **130,925,767,000** | **9,005,293,059** | **138,375,767,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MAF) Agriculture & Food Sec** | **130,925,767,000** | **9,005,293,059** | **138,375,767,000** |
| Consolidated Funds | 130,925,767,000 | 9,005,293,059 | 138,375,767,000 |
| **Grand Total** | **130,925,767,000** | **9,005,293,059** | **138,375,767,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MAF) Agriculture & Food Sec** | **130,925,767,000** | **9,005,293,059** | **138,375,767,000** |
| **Support Services** | **102,591,756,592** | **9,005,293,059** | **61,802,116,989** |
| Administration and Finance | 102,591,756,592 | 9,005,293,059 | 61,802,116,989 |
| **Agriculture and Food Security** | **28,334,010,408** | | **76,573,650,011** |
| Planning & Agricultural Econ. | 622,079,962 | | 3,054,824,014 |
| Agri Prod. & Ext. Services | 3,448,108,814 | | 5,927,362,512 |
| Plant Protection | 365,269,046 | | 1,882,665,514 |
| Cooperative Development | 1,105,912,963 | | 3,030,466,024 |
| Research | 533,243,840 | | 1,971,645,418 |
| National Projects | 10,229,979,109 | | 11,548,736,307 |
| Food Sec. Analysis .& Comm. | 253,796,627 | | 714,393,464 |
| Mechanization | 854,820,246 | | 31,939,883,232 |
| Rural Development | 905,250,554 | | 2,828,703,814 |
| Training and Education | 1,314,020,661 | | 3,145,791,800 |
| Food Sec. Policy Coordination | 376,888,774 | | 836,186,322 |
| National Food Reserve | 8,324,639,812 | | 9,692,991,590 |
| **Grand Total** | **130,925,767,000** | **9,005,293,059** | **138,375,767,000** |

Sector: NATURAL RESOURCES AND RURAL

(MAF) Agriculture & Food Sec

**Budget Highlights**

Development of Monitoring and review of policies and institutional framework to support Agriculture Exetension Services, Crop Production, Plant Protection, Agriculture Engineering, National Projects and Donor Coordination, Agriculture Research, National Food Reserve, Food Security and Stakeholders Coordination, Agriculture Education, support policy monitoring, training and evaluation, support to cooperative formation and development, Community and Rural Development organization and community based organization, Rural Development association and groups, support to training and outreach for community organization , provide administrative and financial managment to the core.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MAF) Agriculture & Food Sec** | **1,434** | **768** | **-** | **656** | **1,424** |
| **Support Services** | **106** | **93** | | **13** | **106** |
| Administration and Finance | 106 | 93 | | 13 | 106 |
| **Agriculture and Food Security** | **1,328** | **675** | **-** | **643** | **1,318** |
| Planning & Agricultural Econ. | 97 | 46 | - | 51 | 97 |
| Agri Prod. & Ext. Services | 103 | 30 | | 64 | 94 |
| Plant Protection | 78 | 33 | | 45 | 78 |
| Cooperative Development | 99 | 48 | | 51 | 99 |
| Research | 116 | 71 | - | 45 | 116 |
| National Projects | 359 | 201 | | 158 | 359 |
| Food Sec. Analysis .& Comm. | 38 | 18 | | 20 | 38 |
| Mechanization | 67 | 35 | | 32 | 67 |
| Rural Development | 90 | 49 | | 41 | 90 |
| Training and Education | 170 | 122 | - | 47 | 169 |
| Food Sec. Policy Coordination | 66 | 11 | | 55 | 66 |
| National Food Reserve | 45 | 11 | | 34 | 45 |
| **Grand Total** | **1,434** | **768** | **-** | **656** | **1,424** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MAF) Agriculture & Food Sec** | **130,925,767,000** | **9,005,293,059** | **138,375,767,000** |
| **Wages and Salaries** | **2,008,440,063** | **232,953,635** | **2,008,440,063** |
| Pension Contributions | 95,640,003 | | 182,572,016 |
| Wages and Salaries | 1,912,800,060 | 232,953,635 | 1,825,868,047 |
| **Use of Goods and Services** | **40,078,888,937** | **8,772,339,424** | **40,078,888,937** |
| Contracted Services | 530,983,532 | 94,912,668 | 2,768,854,729 |
| Other Operating Expenses | 1,145,000,000 | | 4,404,550,271 |
| Repairs and Maintenance | 11,693,598,044 | | 9,158,595,047 |
| Travel | 3,315,626,016 | 84,079,969 | 1,983,100,000 |
| Utilities and Communications | 350,000,000 | | 1,289,000,000 |
| Staff Train.& Other Staff Cost | 7,862,384,803 | | 2,016,132,621 |
| Medical Expenses | 4,618,433,636 | 1,560,985,659 | 3,000,000,000 |
| Supplies, Tools and Materials | 10,562,862,906 | 7,032,361,128 | 15,458,656,269 |
| **Capital Expenditure** | **88,838,438,000** | | **96,288,438,000** |
| Infrastructure and Land | 38,394,219,000 | | 30,000,000,000 |
| Specialized Equipment | 5,000,000,000 | | 43,566,438,000 |
| Vehicles | 45,444,219,000 | | 22,722,000,000 |
| **Grand Total** | **130,925,767,000** | **9,005,293,059** | **138,375,767,000** |

Sector: NATURAL RESOURCES AND RURAL (MAF) Agriculture & Food Sec

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MAF) Agriculture & Food Sec** | | **130,925,767,000** | **9,005,293,059** | **138,375,767,000** |
| **Support Services** | | **102,591,756,592** | **9,005,293,059** | **61,802,116,989** |
| DIR: Administration and Finance | | 102,591,756,592 | 9,005,293,059 | 61,802,116,989 |
| 21 | Wages and Salaries | 148,089,740 | 232,953,635 | 152,450,137 |
| 22 | Use of Goods and Services | 13,605,228,852 | 8,772,339,424 | 13,605,228,852 |
| 28 | Capital Expenditure | 88,838,438,000 | | 48,044,438,000 |
| **Agriculture and Food Security** | | **28,334,010,408** | | **76,573,650,011** |
| DIR: Planning & Agricultural Econ. | | 622,079,962 | | 3,054,824,014 |
| 21 | Wages and Salaries | 133,656,730 | | 144,400,782 |
| 22 | Use of Goods and Services | 488,423,232 | | 488,423,232 |
| 28 | Capital Expenditure | | | 2,422,000,000 |
| DIR: Agri Prod. & Ext. Services | | 3,448,108,814 | | 5,927,362,512 |
| 21 | Wages and Salaries | 141,549,402 | | 149,803,100 |
| 22 | Use of Goods and Services | 3,306,559,412 | | 3,306,559,412 |
| 28 | Capital Expenditure | | | 2,471,000,000 |
| DIR: Plant Protection | | 365,269,046 | | 1,882,665,514 |
| 21 | Wages and Salaries | 113,325,818 | | 118,722,286 |
| 22 | Use of Goods and Services | 251,943,228 | | 251,943,228 |
| 28 | Capital Expenditure | | | 1,512,000,000 |
| DIR: Cooperative Development | | 1,105,912,963 | | 3,030,466,024 |
| 21 | Wages and Salaries | 137,614,315 | | 144,167,376 |
| 22 | Use of Goods and Services | 968,298,648 | | 968,298,648 |
| 28 | Capital Expenditure | | | 1,918,000,000 |
| DIR: Research | | 533,243,840 | | 1,971,645,418 |
| 21 | Wages and Salaries | 173,537,204 | | 148,938,782 |
| 22 | Use of Goods and Services | 359,706,636 | | 359,706,636 |
| 28 | Capital Expenditure | | | 1,463,000,000 |
| DIR: National Projects | | 10,229,979,109 | | 11,548,736,307 |
| 21 | Wages and Salaries | 471,984,792 | | 425,741,990 |
| 22 | Use of Goods and Services | 9,757,994,317 | | 9,757,994,317 |
| 28 | Capital Expenditure | | | 1,365,000,000 |
| DIR: Food Sec. Analysis .& Comm. | | 253,796,627 | | 714,393,464 |
| 21 | Wages and Salaries | 60,011,223 | | 65,608,060 |
| 22 | Use of Goods and Services | 193,785,404 | | 193,785,404 |
| 28 | Capital Expenditure | | | 455,000,000 |
| DIR: Mechanization | | 854,820,246 | | 31,939,883,232 |
| 21 | Wages and Salaries | 106,322,706 | | 111,385,692 |
| 22 | Use of Goods and Services | 748,497,540 | | 748,497,540 |
| 28 | Capital Expenditure | | | 31,080,000,000 |
| DIR: Rural Development | | 905,250,554 | | 2,828,703,814 |
| 21 | Wages and Salaries | 114,518,414 | | 119,971,674 |
| 22 | Use of Goods and Services | 790,732,140 | | 790,732,140 |
| 28 | Capital Expenditure | | | 1,918,000,000 |
| DIR: Training and Education | | 1,314,020,661 | | 3,145,791,800 |
| 21 | Wages and Salaries | 247,193,913 | | 258,965,052 |
| 22 | Use of Goods and Services | 1,066,826,748 | | 1,066,826,748 |
| 28 | Capital Expenditure | | | 1,820,000,000 |
| DIR: Food Sec. Policy Coordination | | 376,888,774 | | 836,186,322 |
| 21 | Wages and Salaries | 90,248,470 | | 94,546,018 |
| 22 | Use of Goods and Services | 286,640,304 | | 286,640,304 |
| 28 | Capital Expenditure | | | 455,000,000 |
| DIR: National Food Reserve | | 8,324,639,812 | | 9,692,991,590 |
| 21 | Wages and Salaries | 70,387,336 | | 73,739,114 |
| 22 | Use of Goods and Services | 8,254,252,476 | | 8,254,252,476 |
| 28 | Capital Expenditure | | | 1,365,000,000 |
| **Grand Total** | | **130,925,767,000** | **9,005,293,059** | **138,375,767,000** |

Sector: NATURAL RESOURCES AND RURAL

(MLF) Livestock & Fisheries

***Minister: Hon. Onyoti Adigo Nyikwec*** ***Accounting Officer: Dr. Makuei Malual Kaang***

## Strategic Objectives

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

**Priority Actions:**

**Task 1: Economic Infrastructure Development**

Activities:-

1 Establish three (3) Quarantine system in border towns in Joda, Nimule &Nadapal

2 Construction the Ministry's Head Quarter – Juba

3 Rehabilitate Malakal Fisheries Training Centre &Yambio aquaculture training Centre

4 Procurement of Vehicle for disease control

5 Establish Ministry's Database and Website (GIS unit and training on ARIS 2)

**Task 2: Management of Food and Nutritional Security**

Activities:-

1 Procure vaccines and drugs for diseases control of the livestock

2 Poultry production project in Rajaf west Research station-Juba

3 Develop the Ministry's human Resource

4 Training of livestock & fisheries extension agents on new approaches to reaching farmers

5 Coordinate , Monitoring and Evaluatin of activities at states levels

**Task 3:**

Activities:-

1 Improve auction yards and marketing system in three states

2 Support small scale honey producers to increase production and export

3 Identifying /Mapping of the Investment Opportunity in the Livestock & Fisheries Sector in South Sudan

4 imprve herders skills on fodder production and preservation

5 Support NEALCO South Sudan chapter in promoting Livestock and fiheries marketing trade

Sector: NATURAL RESOURCES AND RURAL

(MLF) Livestock & Fisheries

***Minister: Hon. Onyoti Adigo Nyikwec*** ***Accounting Officer: Dr. Makuei Malual Kaang***

# Overview

**Mission Statement**

To promate livestock and Fisheris production by strengthening the capacity of producers to enhance productivity , and improvefood security and socio-economic development.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MLF) Livestock & Fisheries** | **38,501,916,000** | **1,164,983,398** | **58,501,916,000** |
| Wages and Salaries | 235,597,000 | 82,847,565 | 235,597,000 |
| Use of Goods and Services | 2,322,714,000 | 1,063,021,073 | 2,322,714,000 |
| Capital Expenditure | 35,887,370,000 | | 55,887,370,000 |
| Transfers and Grants | 56,235,000 | 19,114,760 | 56,235,000 |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **38,501,916,000** | **1,164,983,398** | **58,501,916,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MLF) Livestock & Fisheries** | **38,501,916,000** | **1,164,983,398** | **58,501,916,000** |
| Consolidated Funds | 38,501,916,000 | 1,164,983,398 | 58,501,916,000 |
| **Grand Total** | **38,501,916,000** | **1,164,983,398** | **58,501,916,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MLF) Livestock & Fisheries** | **38,501,916,000** | **1,164,983,398** | **58,501,916,000** |
| **Support Services** | **22,501,252,027** | **1,146,010,328** | **42,496,174,804** |
| Administration,Finance and HRD | 22,501,252,027 | 1,146,010,328 | 42,496,174,804 |
| **Livestock and Fisheries** | **16,000,663,973** | **18,973,070** | **16,005,741,196** |
| Administration,Finance and HRD | | 18,973,070 | |
| Livestock & Fisheries Extensi. | 218,296,823 | | 218,691,910 |
| Fisheries & Aquaculture Dev. | 190,296,595 | | 191,025,004 |
| Veterinary services | 3,235,781,674 | | 3,237,247,468 |
| Livestock & Fisheries R & D | 4,358,939,117 | | 4,360,079,074 |
| Planning,Stat. & Gender Analy. | 3,321,915,110 | | 3,322,290,008 |
| Investment, Market. & Supplies | 149,688,114 | | 150,149,452 |
| Animal Prod. & Range Mgmt. | 4,343,131,889 | | 4,343,519,122 |
| State Collab. & Spec. Project | 182,614,651 | | 182,739,158 |
| **Grand Total** | **38,501,916,000** | **1,164,983,398** | **58,501,916,000** |

Sector: NATURAL RESOURCES AND RURAL

(MLF) Livestock & Fisheries

**Budget Highlights**

Provision of conducive work enviroment to the staffs of the Ministry Monitoring and Evalution of the Ministry activities and projects at states levels Routine diseases surveillance /investtigation of disease outbreaks and reporting Developlivestock policy towards increasing milk and meat productionstudy on characterization of indigenous

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MLF) Livestock & Fisheries** | **158** | **121** | | | **121** |
| **Support Services** | **89** | **61** | | | **61** |
| Administration,Finance and HRD | 89 | 61 | | | 61 |
| **Livestock and Fisheries** | **69** | **60** | | | **60** |
| Livestock & Fisheries Extensi. | 6 | 5 | | | 5 |
| Fisheries & Aquaculture Dev. | 12 | 9 | | | 9 |
| Veterinary services | 14 | 20 | | | 20 |
| Livestock & Fisheries R & D | 16 | 13 | | | 13 |
| Planning,Stat. & Gender Analy. | 7 | 4 | | | 4 |
| Investment, Market. & Supplies | 5 | 4 | | | 4 |
| Animal Prod. & Range Mgmt. | 8 | 4 | | | 4 |
| State Collab. & Spec. Project | 1 | 1 | | | 1 |
| **Grand Total** | **158** | **121** | | | **121** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MLF) Livestock & Fisheries** | **38,501,916,000** | **1,164,983,398** | **58,501,916,000** |
| **Wages and Salaries** | **235,597,000** | **82,847,565** | **235,597,000** |
| Incentives and Overtime | 66,678,460 | | 58,634,722 |
| Pension Contributions | 8,043,738 | | 16,087,476 |
| Wages and Salaries | 160,874,802 | 82,847,565 | 160,874,802 |
| **Use of Goods and Services** | **2,322,714,000** | **1,063,021,073** | **2,322,714,000** |
| Contracted Services | 315,000,000 | | 235,000,000 |
| Other Operating Expenses | 50,000,000 | | 50,000,000 |
| Repairs and Maintenance | 330,000,000 | | 330,000,000 |
| Travel | 410,000,000 | 71,000,000 | 410,000,000 |
| Utilities and Communications | 192,000,000 | | 192,000,000 |
| Staff Train.& Other Staff Cost | 400,000,000 | | 400,000,000 |
| Medical Expenses | 380,000,000 | | 460,000,000 |
| Supplies, Tools and Materials | 245,714,000 | 992,021,073 | 245,714,000 |
| **Capital Expenditure** | **35,887,370,000** | | **55,887,370,000** |
| Infrastructure and Land | 7,000,000,000 | | 27,000,000,000 |
| Specialized Equipment | 28,887,370,000 | | 28,887,370,000 |
| **Transfers and Grants** | **56,235,000** | **19,114,760** | **56,235,000** |
| Transfers Operating | | 19,114,760 | |
| Transfers Conditional Salaries | 56,235,000 | | 56,235,000 |
| **Grand Total** | **38,501,916,000** | **1,164,983,398** | **58,501,916,000** |

Sector: NATURAL RESOURCES AND RURAL

(MLF) Livestock & Fisheries

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MLF) Livestock & Fisheries** | | **38,501,916,000** | **1,164,983,398** | **58,501,916,000** |
| **Support Services** | | **22,501,252,027** | **1,146,010,328** | **42,496,174,804** |
| DIR: Administration,Finance and HRD | | 22,501,252,027 | 1,146,010,328 | 42,496,174,804 |
| 21 | Wages and Salaries | 128,975,279 | 82,847,565 | 123,898,056 |
| 22 | Use of Goods and Services | 802,714,000 | 1,063,021,073 | 802,714,000 |
| 23 | Transfers and Grants | 56,235,000 | 141,690 | 56,235,000 |
| 28 | Capital Expenditure | 21,513,327,748 | | 41,513,327,748 |
| **Livestock and Fisheries** | | **16,000,663,973** | **18,973,070** | **16,005,741,196** |
| DIR: Administration,Finance and HRD | | | 18,973,070 | |
| 23 | Transfers and Grants | | 18,973,070 | |
| DIR: Livestock & Fisheries Extensi. | | 218,296,823 | | 218,691,910 |
| 21 | Wages and Salaries | 8,296,823 | | 8,691,910 |
| 22 | Use of Goods and Services | 210,000,000 | | 210,000,000 |
| DIR: Fisheries & Aquaculture Dev. | | 190,296,595 | | 191,025,004 |
| 21 | Wages and Salaries | 15,296,595 | | 16,025,004 |
| 22 | Use of Goods and Services | 175,000,000 | | 175,000,000 |
| DIR: Veterinary services | | 3,235,781,674 | | 3,237,247,468 |
| 21 | Wages and Salaries | 30,781,674 | | 32,247,468 |
| 22 | Use of Goods and Services | 205,000,000 | | 205,000,000 |
| 28 | Capital Expenditure | 3,000,000,000 | | 3,000,000,000 |
| DIR: Livestock & Fisheries R & D | | 4,358,939,117 | | 4,360,079,074 |
| 21 | Wages and Salaries | 23,939,117 | | 25,079,074 |
| 22 | Use of Goods and Services | 335,000,000 | | 335,000,000 |
| 28 | Capital Expenditure | 4,000,000,000 | | 4,000,000,000 |
| DIR: Planning,Stat. & Gender Analy. | | 3,321,915,110 | | 3,322,290,008 |
| 21 | Wages and Salaries | 7,872,858 | | 8,247,756 |
| 22 | Use of Goods and Services | 140,000,000 | | 140,000,000 |
| 28 | Capital Expenditure | 3,174,042,252 | | 3,174,042,252 |
| DIR: Investment, Market. & Supplies | | 149,688,114 | | 150,149,452 |
| 21 | Wages and Salaries | 9,688,114 | | 10,149,452 |
| 22 | Use of Goods and Services | 140,000,000 | | 140,000,000 |
| DIR: Animal Prod. & Range Mgmt. | | 4,343,131,889 | | 4,343,519,122 |
| 21 | Wages and Salaries | 8,131,889 | | 8,519,122 |
| 22 | Use of Goods and Services | 135,000,000 | | 135,000,000 |
| 28 | Capital Expenditure | 4,200,000,000 | | 4,200,000,000 |
| DIR: State Collab. & Spec. Project | | 182,614,651 | | 182,739,158 |
| 21 | Wages and Salaries | 2,614,651 | | 2,739,158 |
| 22 | Use of Goods and Services | 180,000,000 | | 180,000,000 |
| **Grand Total** | | **38,501,916,000** | **1,164,983,398** | **58,501,916,000** |

Sector: NATURAL RESOURCES AND RURAL

(MLF) Livestock & Fisheries

# Overview

***Programme Transfer Detail***

| | Item Name | Location Name | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|---|---|
| **(MLF) Livestock & Fisheries** | | | **56,235,000** | **19,114,760** | **56,235,000** |
| **Support Services** | | | **56,235,000** | **141,690** | **56,235,000** |
| 231 | **Transfers Conditional Salaries** | | **56,235,000** | | **56,235,000** |
| | **10100** | Central Government | 16 | | 16 |
| | **10200** | Central Equatoria | 4,325,768 | | 4,325,768 |
| | **10300** | Eastern Equatoria | 4,325,768 | | 4,325,768 |
| | **10400** | Jonglei | 4,325,768 | | 4,325,768 |
| | **10500** | Lakes | 4,325,768 | | 4,325,768 |
| | **10600** | Northern Bahr El-Gha | 4,325,768 | | 4,325,768 |
| | **10700** | Unity | 4,325,768 | | 4,325,768 |
| | **10800** | Upper Nile | 4,325,768 | | 4,325,768 |
| | **10900** | Warrap | 4,325,768 | | 4,325,768 |
| | **11000** | Western Bahr El-Ghaz | 4,325,768 | | 4,325,768 |
| | **11100** | Western Equatoria | 4,325,768 | | 4,325,768 |
| | **20100** | Abyei | 4,325,768 | | 4,325,768 |
| | **20200** | Greater Pibor Admin / | 4,325,768 | | 4,325,768 |
| | **20300** | Ruweng | 4,325,768 | | 4,325,768 |
| 232 | **Transfers Operating** | | | **141,690** | |
| | **10900** | Warrap | | 141,690 | |
| **Livestock and Fisheries** | | | | **18,973,070** | |
| 232 | **Transfers Operating** | | | **18,973,070** | |
| | 10200 | Central Equatoria | | 472,300 | |
| | 10300 | Eastern Equatoria | | 377,840 | |
| | 10400 | Jonglei | | 377,840 | |
| | 10500 | Lakes | | 377,840 | |
| | 10600 | Northern Bahr El-Ghazal | | 377,840 | |
| | 10700 | Unity | | 377,840 | |
| | 10800 | Upper Nile | | 377,840 | |
| | 10900 | Warrap | | 236,150 | |
| | 11000 | Western Bahr El-Ghazal | | 377,840 | |
| | 11100 | Western Equatoria | | 377,840 | |
| | 20100 | Abyei | | 14,726,836 | |
| | 20200 | Greater Pibor Admin Area | | 257,536 | |
| | 20300 | Ruweng | | 257,528 | |
| **Grand Total** | | | **56,235,000** | **19,114,760** | **56,235,000** |

Sector: NATURAL RESOURCES AND RURAL (MEF) Environment & Forestry

***Minister: Mabior Garang De Mabior*** ***Accounting Officer: David Batali Oliver Samson***

## Strategic Objectives

To develop sound National Environmental Management and Climate Change Policies and Regulatory Frameworks to safeguard clean and healthy environment; through effective waste management systems; conservation of forests and wetlands; promotion and protection of Genetic Stability and a Sustained Bio- Diverse Ecosystem.

**Priority Actions:**

**Task 1: Strengthen institutional and human capacity**

Activities:-

1 Fast-Track enactment of the draft Environment and Forestry Bills which are sitting in the Legislative Assembly
2 Develop pollution control and waste management guidelines, Regulations and Standards
3 Develop Climate Change Policy and National climate Resilient strategy
4 Develop National Biodiversity strategy and Action Plan (NBSAP)
5 Review and upgrade organizational structure, develop staff capacity building and training plan set database for training promotion and recruitment of new staff, and improve general working conditions in the

**Task 2: Develop National Response Strategy to address the impact of climate change , environmental degradation and governance**

Activities:-

1 Develop national adaptation plan(NAP) for South Sudan , establish institutional structure for implementation of the NAP.
2 Develop partnership framework to guide and manage the implementation of bilateral and multilateral environmental agreements
3 Develop national regulatory franework for environmental impact assessment and Audits)
4 Participate in international and regional negotiations on multilateral environmental agreements (MEAs) seminars and conferences
5 Review the natinally Determined contributions (NDC), develop the second national communication to UNFCCC.

**Task 3:**

Activities:-

1 Settle annual subscription fees strategy framework for cost sharing and mode of payment for accession to multi lateral environmental agreements
2 Procure environmental monitoring pollution equipments and create environmental education awareness, upgrade the environmental information center and commemmorate worlrd environment and forest davs
3 Plant one hundred million trees and establish Agro-Forestry programs construct forestry cooperation buildings, procure forest cooperation facilities and rehabilitation of Kegulu training college
4 Assess the existing saw mills and saw milling equipments to increase national sawn timber production
5 Implement staff capacity building and training promotion and recruitment monitor and evaluate general budget execution, organizational and staff performance ICT Equipmentsprocure vehicles, furniture pay

Sector: NATURAL RESOURCES AND RURAL

(MEF) Environment & Forestry

***Minister: Mabior Garang De Mabior*** ***Accounting Officer: David Batali Oliver Samson***

# Overview

**Mission Statement**

To provide policy guidance, direction and coordination of all stakeholders for the protection, conservation and sustainable management of environment. The Ministry envisions National Environmental conditions where all South Sudanese enjoy the benefits of clean, green, health, rational and environmentally friendly ecological, socio economic development, biodiversity and sustained natural resources exploitation and utilization.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MEF) Environment & Forestry** | **40,583,850,000** | **6,269,964,532** | **40,583,850,000** |
| Wages and Salaries | 501,772,000 | 172,922,332 | 501,772,000 |
| Use of Goods and Services | 1,955,055,000 | 6,097,042,200 | 1,955,055,000 |
| Capital Expenditure | 38,019,000,000 | | 38,019,000,000 |
| Transfers and Grants | 108,023,000 | | 108,023,000 |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **40,583,850,000** | **6,269,964,532** | **40,583,850,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MEF) Environment & Forestry** | **40,583,850,000** | **6,269,964,532** | **40,583,850,000** |
| Consolidated Funds | 40,583,850,000 | 6,269,964,532 | 40,583,850,000 |
| **Grand Total** | **40,583,850,000** | **6,269,964,532** | **40,583,850,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MEF) Environment & Forestry** | **40,583,850,000** | **6,269,964,532** | **40,583,850,000** |
| **Support Services** | **39,532,252,345** | **6,269,964,532** | **39,534,729,566** |
| Administration and Finance | 39,532,252,345 | 6,269,964,532 | 39,534,729,566 |
| **Environmental Management** | **1,051,597,655** | | **1,049,120,434** |
| Administration and Finance | 108,919,754 | | 134,023,000 |
| Environmental Management | 135,906,329 | | 136,110,066 |
| Envi. Planning & Sustain. Dev. | 114,918,463 | | 111,200,294 |
| Wetlands and Biodiversity | 74,848,789 | | 76,517,778 |
| Climate Change and Meteorology | 83,655,956 | | 67,330,048 |
| Environmental Ed. & Info. | 103,329,254 | | 105,583,028 |
| Afforestation & Nature Conser. | 111,064,001 | | 95,072,588 |
| Forest Utili.,Sawmil. & Indus. | 109,336,483 | | 110,230,786 |
| Agro Forestry & Forest Ext. | 106,723,318 | | 108,162,524 |
| Survey and Inventory | 102,895,308 | | 104,890,322 |
| **Grand Total** | **40,583,850,000** | **6,269,964,532** | **40,583,850,000** |

**Budget Highlights**

The budget will carter for the payment of salaries, goods and services and implementation of the action plan of the different directorates: Review and Fast track enactment of the draft environment and Forestry Bills, develop policy frameworks for pollution control and waste management guidelines, Regulations and standards, develop climate change policy and national biodiversity strategy and action plans(NBDAP), domesticate multi Lateral environment Agreements(MEAs), commemorate world environment and forest days, upgrading environmental information center, conduct environment education campaigns, Rehabilitation of Kegulu Forestry Training College, kick-off project for planting one hundred million trees, assess existing saw mills and saw milling equipments.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MEF) Environment & Forestry** | **334** | **199** | | **129** | **328** |
| **Support Services** | **97** | **56** | | **38** | **94** |
| Administration and Finance | 97 | 56 | | 38 | 94 |
| **Environmental Management** | **237** | **143** | | **91** | **234** |
| Environmental Management | 29 | 14 | | 14 | 28 |
| Envi. Planning & Sustain. Dev. | 34 | 17 | | 17 | 34 |
| Wetlands and Biodiversity | 21 | 11 | | 10 | 21 |
| Climate Change and Meteorology | 15 | 10 | | 5 | 15 |
| Environmental Ed. & Info. | 27 | 10 | | 18 | 28 |
| Afforestation & Nature Conser. | 31 | 28 | | 2 | 30 |
| Forest Utili.,Sawmil. & Indus. | 30 | 20 | | 10 | 30 |
| Agro Forestry & Forest Ext. | 21 | 17 | | 2 | 19 |
| Survey and Inventory | 29 | 16 | | 13 | 29 |
| **Grand Total** | **334** | **199** | | **129** | **328** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MEF) Environment & Forestry** | **40,583,850,000** | **6,269,964,532** | **40,583,850,000** |
| **Wages and Salaries** | **501,772,000** | **172,922,332** | **501,772,000** |
| Incentives and Overtime | 896,754 | | 282,298 |
| Pension Contributions | 23,851,198 | | 45,589,962 |
| Wages and Salaries | 477,024,048 | 172,922,332 | 455,899,740 |
| **Use of Goods and Services** | **1,955,055,000** | **6,097,042,200** | **1,955,055,000** |
| Contracted Services | 22,357,236 | 6,000,000,000 | 24,357,236 |
| Other Operating Expenses | 484,747,764 | | 484,747,764 |
| Repairs and Maintenance | 7,000,000 | | 28,000,000 |
| Travel | 313,800,000 | | 315,300,000 |
| Utilities and Communications | 24,000,000 | | 30,000,000 |
| Staff Train.& Other Staff Cost | 103,750,000 | | 86,250,000 |
| Medical Expenses | 852,000,000 | | 852,000,000 |
| Supplies, Tools and Materials | 147,400,000 | 97,042,200 | 134,400,000 |
| **Capital Expenditure** | **38,019,000,000** | | **38,019,000,000** |
| Infrastructure and Land | 30,000,000,000 | | 30,000,000,000 |
| Specialized Equipment | 3,019,000,000 | | 3,019,000,000 |
| Vehicles | 5,000,000,000 | | 5,000,000,000 |
| **Transfers and Grants** | **108,023,000** | | **108,023,000** |
| Transfers Conditional Salaries | 108,023,000 | | 108,023,000 |
| **Grand Total** | **40,583,850,000** | **6,269,964,532** | **40,583,850,000** |

# Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(MEF) Environment & Forestry** | | **40,583,850,000** | **6,269,964,532** | **40,583,850,000** |
| **Support Services** | | **39,532,252,345** | **6,269,964,532** | **39,534,729,566** |
| DIR: Administration and Finance | | 39,532,252,345 | 6,269,964,532 | 39,534,729,566 |
| 21 | Wages and Salaries | 112,147,345 | 172,922,332 | 103,624,566 |
| 22 | Use of Goods and Services | 1,401,105,000 | 6,097,042,200 | 1,412,105,000 |
| 28 | Capital Expenditure | 38,019,000,000 | | 38,019,000,000 |
| **Environmental Management** | | **1,051,597,655** | | **1,049,120,434** |
| DIR: Administration and Finance | | 108,919,754 | | 134,023,000 |
| 21 | Wages and Salaries | 896,754 | | |
| 22 | Use of Goods and Services | | | 26,000,000 |
| 23 | Transfers and Grants | 108,023,000 | | 108,023,000 |
| DIR: Environmental Management | | 135,906,329 | | 136,110,066 |
| 21 | Wages and Salaries | 51,156,329 | | 51,360,066 |
| 22 | Use of Goods and Services | 84,750,000 | | 84,750,000 |
| DIR: Envi. Planning & Sustain. Dev. | | 114,918,463 | | 111,200,294 |
| 21 | Wages and Salaries | 58,418,463 | | 61,200,294 |
| 22 | Use of Goods and Services | 56,500,000 | | 50,000,000 |
| DIR: Wetlands and Biodiversity | | 74,848,789 | | 76,517,778 |
| 21 | Wages and Salaries | 35,048,789 | | 36,717,778 |
| 22 | Use of Goods and Services | 39,800,000 | | 39,800,000 |
| DIR: Climate Change and Meteorology | | 83,655,956 | | 67,330,048 |
| 21 | Wages and Salaries | 24,655,956 | | 25,830,048 |
| 22 | Use of Goods and Services | 59,000,000 | | 41,500,000 |
| DIR: Environmental Ed. & Info. | | 103,329,254 | | 105,583,028 |
| 21 | Wages and Salaries | 47,329,254 | | 49,583,028 |
| 22 | Use of Goods and Services | 56,000,000 | | 56,000,000 |
| DIR: Afforestation & Nature Conser. | | 111,064,001 | | 95,072,588 |
| 21 | Wages and Salaries | 50,564,001 | | 47,572,588 |
| 22 | Use of Goods and Services | 60,500,000 | | 47,500,000 |
| DIR: Forest Utili.,Sawmil. & Indus. | | 109,336,483 | | 110,230,786 |
| 21 | Wages and Salaries | 49,436,483 | | 50,330,786 |
| 22 | Use of Goods and Services | 59,900,000 | | 59,900,000 |
| DIR: Agro Forestry & Forest Ext. | | 106,723,318 | | 108,162,524 |
| 21 | Wages and Salaries | 30,223,318 | | 31,662,524 |
| 22 | Use of Goods and Services | 76,500,000 | | 76,500,000 |
| DIR: Survey and Inventory | | 102,895,308 | | 104,890,322 |
| 21 | Wages and Salaries | 41,895,308 | | 43,890,322 |
| 22 | Use of Goods and Services | 61,000,000 | | 61,000,000 |
| **Grand Total** | | **40,583,850,000** | **6,269,964,532** | **40,583,850,000** |

***Programme Transfer Detail***

| | Item Name | Location Name | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|---|---|
| **(MEF) Environment & Forestry** | | | **108,023,000** | | **108,023,000** |
| **Environmental Management** | | | **108,023,000** | | **108,023,000** |
| 231 | **Transfers Conditional Salaries** | | **108,023,000** | | **108,023,000** |
| | 10200 | Central Equatoria | 84,979,579 | | 84,979,579 |
| | 10300 | Eastern Equatoria | 18,300,300 | | 18,300,300 |
| | 11100 | Western Equatoria | 4,743,121 | | 4,743,121 |
| **Grand Total** | | | **108,023,000** | | **108,023,000** |

Sector: NATURAL RESOURCES AND RURAL (MWT) Wildlife Conservation

***Minister: Hon. Denay Jock Chagor*** ***Accounting Officer: Hon. Maj.Gen. Peter Loro Alberto***

## Strategic Objectives

To insure sustainability of Wildlife resources, to develop new products and diversity sources market and To contribute to the GDP of the country

**Priority Actions:**

**Task 1: Development of National parks & PA infrastructure and tourism facilities to increase tourist arrivals**

Activities:-

1 Construct and Grading of patrol roads, administrative and increase numbers of quality tourist facilities

2 Constriction of game posts in protected areas and tourist attraction sites, training centers, information centers and bore holes

3 Construction of tourism facilities

**Task 2: Capacity Building of Wildlife rangers and Tourism Staff**

Activities:-

1 Training of Wildlife rangers & tourism staffs

2 Establishment of Tourism Collage

3 Training of tourism staffs inhospitality and tourism

**Task 3:**

Activities:-

1 Training of anti poaching rangers

2 Provision of patrol and communicationEquipment

3 Development of National Parks & otherAreas of attractions

Sector: NATURAL RESOURCES AND RURAL

(MWT) Wildlife Conservation

***Minister: Hon. Denay Jock Chagor*** ***Accounting Officer: Hon. Maj.Gen. Peter Loro Alberto***

# Overview

**Mission Statement**

To protect, conserve , manage and propagate the wildlife resources to support the development needs of South Sudan cultural , economic and social wellbeing of its people and to develop tourism industry into a leading economic sector.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MWT) Wildlife Conservation** | **163,690,430,000** | **66,916,215,381** | **167,242,215,175** |
| Wages and Salaries | 37,903,622,000 | 7,881,079,653 | 23,609,262,608 |
| Use of Goods and Services | 9,867,642,000 | 42,514,888,760 | 32,105,000,000 |
| Capital Expenditure | 38,710,067,000 | 1,000,000,000 | 51,995,000,000 |
| Transfers and Grants | 77,209,099,000 | 15,520,246,968 | 59,532,952,567 |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **163,690,430,000** | **66,916,215,381** | **167,242,215,175** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MWT) Wildlife Conservation** | **163,690,430,000** | **66,916,215,381** | **167,242,215,175** |
| Consolidated Funds | 163,690,430,000 | 66,916,215,381 | 167,242,215,175 |
| **Grand Total** | **163,690,430,000** | **66,916,215,381** | **167,242,215,175** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MWT) Wildlife Conservation** | **163,690,430,000** | **66,916,215,381** | **167,242,215,175** |
| **Support Services** | **1,759,892,469** | **20,910,554,845** | **9,770,202,060** |
| Administration and Finance | 1,759,892,469 | 20,702,680,242 | 9,770,202,060 |
| Tourism | | 207,874,603 | |
| **Wildlife & Tourism** | **161,930,537,531** | **46,005,660,536** | **157,472,013,115** |
| Administration and Finance | 159,062,653,160 | 4,553,241,408 | 151,790,329,513 |
| Tourism | 1,749,526,300 | | 5,634,133,724 |
| Planning | 1,118,358,071 | | 47,549,878 |
| Wildlife Conservation | | 41,452,419,128 | |
| **Grand Total** | **163,690,430,000** | **66,916,215,381** | **167,242,215,175** |

Sector: NATURAL RESOURCES AND RURAL

(MWT) Wildlife Conservation

**Budget Highlights**

Development of Wildlife and Tourism infrastructures in protected areas and other areas of attraction. Human resource development and staffs capacity building. To equip law enforcement unit to combat poaching and illegal trade in Wildlife and Wildlife products. Construction of stores and armories. Public conservation awareness campaign. Process Wildlife conservation and Tourism laws and development of regulations.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MWT) Wildlife Conservation** | **21,199** | **21,199** | | **2** | **21,201** |
| **Support Services** | **93** | **93** | | **2** | **95** |
| Administration and Finance | 93 | 93 | | 2 | 95 |
| **Wildlife & Tourism** | **21,106** | **21,106** | | | **21,106** |
| Administration and Finance | 20,902 | 20,902 | | | 20,902 |
| Tourism | 190 | 190 | | | 190 |
| Planning | 14 | 14 | | | 14 |
| **Grand Total** | **21,199** | **21,199** | | **2** | **21,201** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MWT) Wildlife Conservation** | **163,690,430,000** | **66,916,215,381** | **167,242,215,175** |
| **Wages and Salaries** | **37,903,622,000** | **7,881,079,653** | **23,609,262,608** |
| Incentives and Overtime | 18,929,314,974 | | |
| Pension Contributions | 903,538,430 | | 2,146,296,602 |
| Wages and Salaries | 18,070,768,596 | 7,881,079,653 | 21,462,966,006 |
| **Use of Goods and Services** | **9,867,642,000** | **42,514,888,760** | **32,105,000,000** |
| Contracted Services | 1,102,500,000 | 893,137,568 | 530,000,000 |
| Other Operating Expenses | 60,000,000 | | 625,000,000 |
| Repairs and Maintenance | 142,500,000 | | 505,000,000 |
| Travel | 1,157,000,000 | | 2,065,000,000 |
| Utilities and Communications | 10,000,000 | | 565,000,000 |
| Staff Train.& Other Staff Cost | 2,548,000,000 | 1,500,000,000 | 1,210,000,000 |
| Medical Expenses | 1,030,000,000 | 260,550,000 | 7,000,000,000 |
| Supplies, Tools and Materials | 3,817,642,000 | 39,861,201,192 | 19,605,000,000 |
| **Capital Expenditure** | **38,710,067,000** | **1,000,000,000** | **51,995,000,000** |
| Infrastructure and Land | | | 500,000,000 |
| Specialized Equipment | 11,257,356,816 | | 5,000,000,000 |
| Vehicles | 27,452,710,184 | 1,000,000,000 | 46,495,000,000 |
| **Transfers and Grants** | **77,209,099,000** | **15,520,246,968** | **59,532,952,567** |
| Transfers Operating | 1,560,000,000 | | 3,120,000,000 |
| Transfers Conditional Salaries | 75,649,099,000 | 15,520,246,968 | 56,412,952,567 |
| **Grand Total** | **163,690,430,000** | **66,916,215,381** | **167,242,215,175** |

Sector: NATURAL RESOURCES AND RURAL

(MWT) Wildlife Conservation

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MWT) Wildlife Conservation** | | **163,690,430,000** | **66,916,215,381** | **167,242,215,175** |
| **Support Services** | | **1,759,892,469** | **20,910,554,845** | **9,770,202,060** |
| DIR: Administration and Finance | | 1,759,892,469 | 20,702,680,242 | 9,770,202,060 |
| 21 | Wages and Salaries | 109,892,469 | 7,673,205,050 | 125,202,060 |
| 22 | Use of Goods and Services | | 162,469,632 | 5,395,000,000 |
| 23 | Transfers and Grants | | 12,867,005,560 | |
| 28 | Capital Expenditure | 1,650,000,000 | | 4,250,000,000 |
| DIR: Tourism | | | 207,874,603 | |
| 21 | Wages and Salaries | | 207,874,603 | |
| **Wildlife & Tourism** | | **161,930,537,531** | **46,005,660,536** | **157,472,013,115** |
| DIR: Administration and Finance | | 159,062,653,160 | 4,553,241,408 | 151,790,329,513 |
| 21 | Wages and Salaries | 37,643,945,160 | | 23,197,376,946 |
| 22 | Use of Goods and Services | 9,449,542,000 | 1,900,000,000 | 25,040,000,000 |
| 23 | Transfers and Grants | 77,209,099,000 | 2,653,241,408 | 59,532,952,567 |
| 28 | Capital Expenditure | 34,760,067,000 | | 44,020,000,000 |
| DIR: Tourism | | 1,749,526,300 | | 5,634,133,724 |
| 21 | Wages and Salaries | 134,526,300 | | 259,133,724 |
| 22 | Use of Goods and Services | 415,000,000 | | 1,650,000,000 |
| 28 | Capital Expenditure | 1,200,000,000 | | 3,725,000,000 |
| DIR: Planning | | 1,118,358,071 | | 47,549,878 |
| 21 | Wages and Salaries | 15,258,071 | | 27,549,878 |
| 22 | Use of Goods and Services | 3,100,000 | | 20,000,000 |
| 28 | Capital Expenditure | 1,100,000,000 | | |
| DIR: Wildlife Conservation | | | 41,452,419,128 | |
| 22 | Use of Goods and Services | | 40,452,419,128 | |
| 28 | Capital Expenditure | | 1,000,000,000 | |
| **Grand Total** | | **163,690,430,000** | **66,916,215,381** | **167,242,215,175** |

Sector: NATURAL RESOURCES AND RURAL

(MWT) Wildlife Conservation

# Overview

***Programme Transfer Detail***

| | Item Name | Location Name | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|---|---|
| **(MWT) Wildlife Conservation** | | | **77,209,099,000** | **15,520,246,968** | **59,532,952,567** |
| **Support Services** | | | | **12,867,005,560** | |
| 231 | **Transfers Conditional Salaries** | | | **12,867,005,560** | |
| | **10200** | Central Equatoria | | 1,279,234,190 | |
| | **10300** | Eastern Equatoria | | 153,772,108 | |
| | **10400** | Jonglei | | 443,348,282 | |
| | **10500** | Lakes | | 674,561,068 | |
| | **10600** | Northern Bahr El-Ghazal | | 1,528,653,496 | |
| | **10700** | Unity | | 2,587,679,432 | |
| | **10800** | Upper Nile | | 1,851,316,768 | |
| | **10900** | Warrap | | 828,044,432 | |
| | **11000** | Western Bahr El-Ghazal | | 1,017,186,291 | |
| | **11100** | Western Equatoria | | 1,117,893,944 | |
| | **20100** | Abyei | | 153,237,621 | |
| | **20200** | Greater Pibor Admin Area | | 937,096,936 | |
| | **20300** | Ruweng | | 294,980,992 | |
| **Wildlife & Tourism** | | | **77,209,099,000** | **2,653,241,408** | **59,532,952,567** |
| 231 | **Transfers Conditional Salaries** | | **75,649,099,000** | **2,653,241,408** | **56,412,952,567** |
| | **10100** | Central Government | 43,799,709,711 | | |
| | **10200** | Central Equatoria | 3,894,317,944 | 187,319,170 | 5,822,715,069 |
| | **10300** | Eastern Equatoria | 2,493,099,711 | 461,316,324 | 4,158,310,473 |
| | **10400** | Jonglei | 3,461,328,806 | 1,330,044,846 | 5,211,671,577 |
| | **10500** | Lakes | 2,704,232,048 | 674,561,068 | 5,939,987,866 |
| | **10600** | Northern Bahr El-Gha | 1,607,087,464 | | 3,903,231,112 |
| | **10700** | Unity | 4,108,413,128 | | 5,881,009,516 |
| | **10800** | Upper Nile | 4,633,130,179 | | 6,887,595,523 |
| | **10900** | Warrap | 1,474,149,974 | | 2,817,992,293 |
| | **11000** | Western Bahr El-Ghaz | 1,852,909,396 | | 3,820,133,749 |
| | **11100** | Western Equatoria | 3,016,839,607 | | 5,270,830,119 |
| | **20100** | Abyei | 295,647,363 | | 1,667,554,282 |
| | **20200** | Greater Pibor Admin / | 1,655,057,899 | | 3,006,838,298 |
| | **20300** | Ruweng | 653,175,770 | | 2,025,082,690 |
| 232 | **Transfers Operating** | | **1,560,000,000** | | **3,120,000,000** |
| | 10200 | Central Equatoria | 120,000,000 | | 240,000,000 |
| | 10300 | Eastern Equatoria | 120,000,000 | | 240,000,000 |
| | 10400 | Jonglei | 120,000,000 | | 240,000,000 |
| | 10500 | Lakes | 120,000,000 | | 240,000,000 |
| | 10600 | Northern Bahr El-Gha | 120,000,000 | | 240,000,000 |
| | 10700 | Unity | 120,000,000 | | 240,000,000 |
| | 10800 | Upper Nile | 120,000,000 | | 240,000,000 |
| | 10900 | Warrap | 120,000,000 | | 240,000,000 |
| | 11000 | Western Bahr El-Ghaz | 120,000,000 | | 240,000,000 |
| | 11100 | Western Equatoria | 120,000,000 | | 240,000,000 |
| | 20100 | Abyei | 120,000,000 | | 240,000,000 |
| | 20200 | Greater Pibor Admin / | 120,000,000 | | 240,000,000 |
| | 20300 | Ruweng | 120,000,000 | | 240,000,000 |
| **Grand Total** | | | **77,209,099,000** | **15,520,246,968** | **59,532,952,567** |

Sector: NATURAL RESOURCES AND RURAL

(LND) Land Commission

***Minister: Hon. Robert Lado Lwoko*** ***Accounting Officer: Mr. John Thiyang Nhial***

## Strategic Objectives

To develop the land policies, for management of land, arbitrate and mediate land disputes

**Priority Actions:**

**Task 1: Development and legislation of land policy**

Activities:-

1 Enact the land policy

2 print the land policy

3 Disseminate and explain the land policy to the national and sub national levels

**Task 2: Resolution of the land disputes in the country**

Activities:-

1 visit the disputed areas over the land issue

2 mediate and arbitrate thedisputed land one and for all

3 Review and crosscheck the printed land laws of the Republic of SouthSudan

**Task 3:**

Activities:-

1 Visit the Traditional leaders to over view the matters on land issues

2 Meet the Traditional leaders to cover view the land matters

3 Create aeareness over the land policies and laws

Sector: NATURAL RESOURCES AND RURAL

(LND) Land Commission

***Minister: Hon. Robert Lado Lwoko*** ***Accounting Officer: Mr. John Thiyang Nhial***

# Overview

**Mission Statement**

To provide equitable access to quality lifelong learning opportunities for all people of South Sudan.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(LND) Land Commission** | **1,154,199,000** | **62,044,079** | **1,310,121,620** |
| Wages and Salaries | 40,466,000 | 6,762,215 | 149,121,070 |
| Use of Goods and Services | 1,113,733,000 | 55,281,864 | 1,161,000,550 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **1,154,199,000** | **62,044,079** | **1,310,121,620** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(LND) Land Commission** | **1,154,199,000** | **62,044,079** | **1,310,121,620** |
| Consolidated Funds | 1,154,199,000 | 62,044,079 | 1,310,121,620 |
| **Grand Total** | **1,154,199,000** | **62,044,079** | **1,310,121,620** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(LND) Land Commission** | **1,154,199,000** | **62,044,079** | **1,310,121,620** |
| **Support Services** | **1,131,218,397** | **62,044,079** | **857,378,476** |
| Administration & Finance | 1,131,218,397 | 62,044,079 | 857,378,476 |
| **Land Management** | **22,980,603** | | **452,743,144** |
| Research and Training | | | 139,320,856 |
| Land Policy and Laws | 2,130,811 | | 170,348,118 |
| Mediation and Arbitration | 20,849,792 | | 143,074,170 |
| **Grand Total** | **1,154,199,000** | **62,044,079** | **1,310,121,620** |

Sector: NATURAL RESOURCES AND RURAL

(LND) Land Commission

**Budget Highlights**

1- Directorate of Administration and Finance: to manage the finance and workforce 2- Directorate of Land Policy and Law: to develop land policies and laws 3- Directorate of Mediation and Arbitration: to resolve the land disputes countrywide. 4- Directorate of Research and Training.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(LND) Land Commission** | **94** | **19** | **75** | | **94** |
| **Support Services** | **39** | **13** | **26** | | **39** |
| Administration & Finance | 39 | 13 | 26 | | 39 |
| **Land Management** | **55** | **6** | **49** | | **55** |
| Research and Training | 10 | | 10 | | 10 |
| Land Policy and Laws | 32 | 5 | 27 | | 32 |
| Mediation and Arbitration | 13 | 1 | 12 | | 13 |
| **Grand Total** | **94** | **19** | **75** | | **94** |

Sector: NATURAL RESOURCES AND RURAL

(LND) Land Commission

# Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(LND) Land Commission** | **1,154,199,000** | **62,044,079** | **1,310,121,620** |
| **Wages and Salaries** | **40,466,000** | **6,762,215** | **149,121,070** |
| Incentives and Overtime | 18,718,981 | | |
| Pension Contributions | 1,035,571 | | 13,556,458 |
| Wages and Salaries | 20,711,448 | 6,762,215 | 135,564,612 |
| **Use of Goods and Services** | **1,113,733,000** | **55,281,864** | **1,161,000,550** |
| Contracted Services | 858,506,144 | | 434,273,694 |
| Repairs and Maintenance | | | 15,000,000 |
| Travel | 218,226,856 | | 221,226,856 |
| Utilities and Communications | | | 16,500,000 |
| Staff Train.& Other Staff Cost | 37,000,000 | | 103,000,000 |
| Medical Expenses | | | 145,000,000 |
| Supplies, Tools and Materials | | 55,281,864 | 226,000,000 |
| **Grand Total** | **1,154,199,000** | **62,044,079** | **1,310,121,620** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(LND) Land Commission** | | **1,154,199,000** | **62,044,079** | **1,310,121,620** |
| **Support Services** | | **1,131,218,397** | **62,044,079** | **857,378,476** |
| DIR: Administration & Finance | | 1,131,218,397 | 62,044,079 | 857,378,476 |
| 21 | Wages and Salaries | 17,485,397 | 6,762,215 | 44,877,926 |
| 22 | Use of Goods and Services | 1,113,733,000 | 55,281,864 | 812,500,550 |
| **Land Management** | | **22,980,603** | | **452,743,144** |
| DIR: Research and Training | | | | 139,320,856 |
| 21 | Wages and Salaries | | | 19,820,856 |
| 22 | Use of Goods and Services | | | 119,500,000 |
| DIR: Land Policy and Laws | | 2,130,811 | | 170,348,118 |
| 21 | Wages and Salaries | 2,130,811 | | 60,848,118 |
| 22 | Use of Goods and Services | | | 109,500,000 |
| DIR: Mediation and Arbitration | | 20,849,792 | | 143,074,170 |
| 21 | Wages and Salaries | 20,849,792 | | 23,574,170 |
| 22 | Use of Goods and Services | | | 119,500,000 |
| **Grand Total** | | **1,154,199,000** | **62,044,079** | **1,310,121,620** |

Sector: PUBLIC ADMINISTRATION

(MOPA) Presidental Affairs

***Minister: Hon. Africano Mande Gedima*** ***Accounting Officer: Hon.Marik Nanga Marik***

## Strategic Objectives

To considate Peace all over the Coutry,to diversify economy to bsoot recovery,to strengthen africultural production, to provide sustianable food security.

**Priority Actions:**

**Task 1: Dissemination of revitalized Peace Agrreement across the Nation**

Activities:-

1 Visit all State to mobilize for Peace

2 Engage Civil societies,Faith base organization through capacity building on peace

3 Mobilize Citizen through rallies for Peace

**Task 2: Review of the current economic recovery**

Activities:-

1 Increase non oil revennue collection

2 Increase oil production to bsoot the economy

3 Improve infrastructures for goods/service delivery

**Task 3:**

Activities:-

1 Provide regular reports on the status f the sustianable food production

2 Oversee diasater management programs

3 Support agricultual production to secure food

Sector: PUBLIC ADMINISTRATION

(MOPA) Presidental Affairs

***Minister: Hon. Africano Mande Gedima*** ***Accounting Officer: Hon.Marik Nanga Marik***

# Overview

**Mission Statement**

To provide Dynamic Leadership in Realizing the Presidents' Vision of a United,Peacful and Prosperous South Sudan.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOPA) Presidental Affairs** | **32,294,000,999** | **9,941,935,605,679** | **81,744,523,442** |
| Wages and Salaries | 3,226,601,094 | 27,285,520,745 | 3,353,087,334 |
| Use of Goods and Services | 22,237,097,905 | 5,271,891,126,328 | 34,815,434,364 |
| Capital Expenditure | 3,873,566,000 | 4,623,253,528,559 | 40,205,322,704 |
| Transfers and Grants | | | |
| Subsidies & Benefits | 2,956,736,000 | 15,032,320,247 | 3,370,679,040 |
| Mandatory Expenditure | | 4,473,109,800 | - |
| **Grand Total** | **32,294,000,999** | **9,941,935,605,679** | **81,744,523,442** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOPA) Presidental Affairs** | **32,294,000,999** | **9,941,935,605,679** | **81,744,523,442** |
| Consolidated Funds | 32,294,000,999 | 9,941,935,605,679 | 81,744,523,442 |
| **Grand Total** | **32,294,000,999** | **9,941,935,605,679** | **81,744,523,442** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOPA) Presidental Affairs** | **32,294,000,999** | **9,941,935,605,679** | **81,744,523,442** |
| **Support Services** | **12,488,870,642** | **4,765,473,341,896** | **53,669,156,070** |
| Administration and Finance | 12,488,870,642 | 4,746,100,528,741 | 53,669,156,070 |
| Excutive-OOP | | 4,136,400,000 | |
| Presidential Advisors | | 15,236,413,155 | |
| **Inter-G.Policy Coor. & Monit.** | **322,950,719** | | **980,000,974** |
| Decentral. & Intergov. Relati. | 322,950,719 | | 980,000,974 |
| **Presidential Operations** | **13,208,974,429** | **5,175,671,324,883** | **18,335,098,886** |
| Administration and Finance | | 77,790,374,871 | |
| Decentral. & Intergov. Relati. | | 500,000,000 | |
| Gov Perform. Mgmt. Secretariat | 414,377,354 | 241,547,929 | 1,013,683,819 |
| Policy and Research | 424,226,433 | 1,971,070,044 | 841,193,526 |
| Special Program & Publ. Affair | 503,950,718 | | 904,057,539 |
| Bureau of Religious Affairs | 371,003,517 | | 687,502,013 |
| Security and Protection | 700,766,250 | | 1,134,929,550 |
| State House Administration | | 200,000 | |
| Presidential Medical Unit | 518,966,485 | 318,795,833 | 586,204,316 |
| Communication & Publ. Relation | 654,612,829 | | 733,940,226 |
| Legal Administration | | 290,674,781 | |

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| First lady Office | 1,264,799,640 | 11,472,096,319 | 1,758,939,084 |
| State Protocol | 505,015,645 | 238,000,000 | 740,926,970 |
| Northern Corridor Implement. | 638,908,913 | | 712,100,800 |
| OFVP | 2,138,371,993 | 10,225,554,241 | 2,877,436,587 |
| OVP(1)- Economic Cluster | 1,293,151,379 | 34,549,182,665 | 1,475,207,420 |
| OVP(2)- Infrastructure Cluster | 1,255,228,364 | 10,387,024,717 | 1,540,767,073 |
| OVP(3)- Service Cluster | 1,267,096,842 | 21,737,976,620 | 1,724,736,301 |
| OVP(4)- Gender & Youth Cluster | 1,258,498,066 | | 1,603,473,662 |
| Excutive-OOP | | 4,983,484,528,446 | |
| Presidential Advisors | | 22,464,298,415 | |
| **Executive Funct o/t President** | **5,806,870,748** | **790,938,900** | **7,655,831,953** |
| State House Administration | 480,676,904 | | 1,084,999,921 |
| Legal Administration | 599,384,366 | | 934,236,610 |
| Excutive-OOP | 4,528,978,950 | 790,938,900 | 5,180,360,404 |
| Presidential Advisors | 197,830,528 | | 456,235,018 |
| **Foreign Relations & Int Coop** | **466,334,460** | | **1,104,435,559** |
| Great Lakes Coordinat Office | 466,334,460 | | 1,104,435,559 |
| **Grand Total** | **32,294,000,999** | **9,941,935,605,679** | **81,744,523,442** |

**Budget Highlights**

Provide personal Security to the President, First Vice President, the Vice Presidents, Provide Service to the President, Organize Governor's Forum and establish a unified communication system to make the President more accessible and visible to the public coordinate and monitor President priorities, conduct diplomatic protocol and ceremonial events,optimizes health care of the President, provide legal advice to the President and other specialized services to the President, provide security and protection of the office of the President Residence and the State House

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MOPA) Presidental Affairs** | **2,341** | **1,784** | **553** | **1** | **2,338** |
| **Support Services** | **900** | **645** | **254** | **1** | **900** |
| Administration and Finance | 900 | 645 | 254 | 1 | 900 |
| **Inter-G.Policy Coor. & Monit.** | **72** | **36** | **36** | | **72** |
| Decentral. & Intergov. Relati. | 72 | 36 | 36 | | 72 |
| **Presidential Operations** | **1,302** | **1,061** | **238** | | **1,299** |
| Gov Perform. Mgmt. Secretariat | 44 | 28 | 16 | | 44 |
| Policy and Research | 94 | 46 | 48 | | 94 |
| Special Program & Publ. Affair | 63 | 39 | 24 | | 63 |
| Bureau of Religious Affairs | 19 | 9 | 10 | | 19 |
| Security and Protection | 29 | 2 | 27 | | 29 |
| Presidential Medical Unit | 30 | 12 | 18 | | 30 |
| Communication & Publ. Relation | 57 | 33 | 24 | | 57 |
| First lady Office | 52 | 39 | 12 | | 51 |
| State Protocol | 67 | 44 | 23 | | 67 |
| OFVP | 203 | 165 | 36 | | 201 |
| OVP(1)- Economic Cluster | 161 | 161 | - | | 161 |
| OVP(2)- Infrastructure Cluster | 161 | 161 | - | | 161 |
| OVP(3)- Service Cluster | 161 | 161 | - | | 161 |
| OVP(4)- Gender & Youth Cluster | 161 | 161 | - | | 161 |
| **Executive Funct o/t President** | **67** | **42** | **25** | | **67** |
| State House Administration | 58 | 33 | 25 | | 58 |
| Legal Administration | 9 | 9 | - | | 9 |
| **Grand Total** | **2,341** | **1,784** | **553** | **1** | **2,338** |

Sector: PUBLIC ADMINISTRATION

(MOPA) Presidental Affairs

## Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOPA) Presidental Affairs** | **32,294,000,999** | **9,941,935,605,679** | **81,744,523,442** |
| **Wages and Salaries** | **3,226,601,094** | **27,285,520,745** | **3,353,087,334** |
| Incentives and Overtime | 988,040 | 1,093,668,866 | |
| Pension Contributions | 153,600,622 | | 304,826,106 |
| Wages and Salaries | 3,072,012,432 | 4,881,632,520 | 3,048,261,228 |
| Social Benefits for GoSS Empl. | | 21,310,219,359 | |
| **Use of Goods and Services** | **22,237,097,905** | **5,271,891,126,328** | **34,815,434,364** |
| Contracted Services | 869,726,557 | 28,535,285,191 | 1,608,653,979 |
| Other Operating Expenses | 2,450,907,928 | 35,749,674,859 | 3,801,520,605 |
| Repairs and Maintenance | 2,993,231,840 | 46,471,099,401 | 3,390,959,478 |
| Travel | 4,500,943,592 | 4,986,843,291,512 | 7,390,889,471 |
| Utilities and Communications | 1,337,220,712 | | 1,962,365,812 |
| Staff Train.& Other Staff Cost | 2,883,869,072 | 7,886,230,173 | 4,713,832,275 |
| Medical Expenses | 2,058,822,892 | 51,757,057,483 | 4,346,903,130 |
| Supplies, Tools and Materials | 5,142,375,312 | 113,530,210,258 | 7,600,309,614 |
| Oil Production Costs | | 1,118,277,450 | |
| **Capital Expenditure** | **3,873,566,000** | **4,623,253,528,559** | **40,205,322,704** |
| Infrastructure and Land | 1,873,566,000 | 4,493,235,796,413 | 24,662,029,744 |
| Specialized Equipment | | 16,446,996,650 | |
| Vehicles | 2,000,000,000 | 113,570,735,496 | 15,543,292,960 |
| **Subsidies & Benefits** | **2,956,736,000** | **15,032,320,247** | **3,370,679,040** |
| Donations and Benefits | | 15,032,320,247 | |
| Subsidies | 2,956,736,000 | | 3,370,679,040 |
| **Mandatory Expenditure** | | **4,473,109,800** | |
| Interest | | 4,473,109,800 | |
| **Grand Total** | **32,294,000,999** | **9,941,935,605,679** | **81,744,523,442** |

Sector: PUBLIC ADMINISTRATION (MOPA) Presidental Affairs

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MOPA) Presidental Affairs** | | **32,294,000,999** | **9,941,935,605,679** | **81,744,523,442** |
| **Support Services** | | **12,488,870,642** | **4,765,473,341,896** | **53,669,156,070** |
| DIR: Administration and Finance | | 12,488,870,642 | 4,746,100,528,741 | 53,669,156,070 |
| 21 | Wages and Salaries | 958,668,642 | 8,706,133,899 | 1,075,993,226 |
| 22 | Use of Goods and Services | 4,699,900,000 | 183,227,756,895 | 9,017,161,100 |
| 24 | Subsidies & Benefits | 2,956,736,000 | 5,546,023,927 | 3,370,679,040 |
| 28 | Capital Expenditure | 3,873,566,000 | 4,548,620,614,020 | 40,205,322,704 |
| DIR: Excutive-OOP | | | 4,136,400,000 | |
| 22 | Use of Goods and Services | | 4,136,400,000 | |
| DIR: Presidential Advisors | | | 15,236,413,155 | |
| 22 | Use of Goods and Services | | 14,789,102,175 | |
| 28 | Capital Expenditure | | 447,310,980 | |
| **Inter-G.Policy Coor. & Monit.** | | **322,950,719** | | **980,000,974** |
| DIR: Decentral. & Intergov. Relati. | | 322,950,719 | | 980,000,974 |
| 21 | Wages and Salaries | 54,268,351 | | 119,269,954 |
| 22 | Use of Goods and Services | 268,682,368 | | 860,731,020 |
| **Presidential Operations** | | **13,208,974,429** | **5,175,671,324,883** | **18,335,098,886** |
| DIR: Administration and Finance | | | 77,790,374,871 | |
| 21 | Wages and Salaries | | 6,670,658,140 | |
| 22 | Use of Goods and Services | | 62,814,030,193 | |
| 24 | Subsidies & Benefits | | 5,698,065,880 | |
| 28 | Capital Expenditure | | 2,607,620,659 | |
| DIR: Decentral. & Intergov. Relati. | | | 500,000,000 | |
| 22 | Use of Goods and Services | | 500,000,000 | |
| DIR: Gov Perform. Mgmt. Secretariat | | 414,377,354 | 241,547,929 | 1,013,683,819 |
| 21 | Wages and Salaries | 82,801,398 | 241,547,929 | 78,626,074 |
| 22 | Use of Goods and Services | 331,575,956 | | 935,057,745 |
| DIR: Policy and Research | | 424,226,433 | 1,971,070,044 | 841,193,526 |
| 21 | Wages and Salaries | 125,517,489 | 33,769,336 | 148,221,086 |
| 22 | Use of Goods and Services | 298,708,944 | 671,798,468 | 692,972,440 |
| 28 | Capital Expenditure | | 1,265,502,240 | |
| DIR: Special Program & Publ. Affair | | 503,950,718 | | 904,057,539 |
| 21 | Wages and Salaries | 84,916,314 | | 105,605,636 |
| 22 | Use of Goods and Services | 419,034,404 | | 798,451,903 |
| DIR: Bureau of Religious Affairs | | 371,003,517 | | 687,502,013 |
| 21 | Wages and Salaries | 46,356,981 | | 40,919,976 |
| 22 | Use of Goods and Services | 324,646,536 | | 646,582,037 |
| DIR: Security and Protection | | 700,766,250 | | 1,134,929,550 |
| 21 | Wages and Salaries | 114,929,590 | | 64,807,336 |
| 22 | Use of Goods and Services | 585,836,660 | | 1,070,122,214 |
| DIR: State House Administration | | | 200,000 | |
| 28 | Capital Expenditure | | 200,000 | |
| DIR: Presidential Medical Unit | | 518,966,485 | 318,795,833 | 586,204,316 |
| 21 | Wages and Salaries | 57,070,301 | | 58,603,716 |
| 22 | Use of Goods and Services | 461,896,184 | 318,795,833 | 527,600,600 |
| DIR: Communication & Publ. Relation | | 654,612,829 | | 733,940,226 |
| 21 | Wages and Salaries | 77,016,013 | | 88,923,214 |
| 22 | Use of Goods and Services | 577,596,816 | | 645,017,012 |
| DIR: Legal Administration | | | 290,674,781 | |
| 21 | Wages and Salaries | | 290,674,781 | |
| DIR: First lady Office | | 1,264,799,640 | 11,472,096,319 | 1,758,939,084 |

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| 21 | Wages and Salaries | 57,258,344 | 2,000,000,000 | 79,567,794 |
| 22 | Use of Goods and Services | 1,207,541,296 | 5,683,865,880 | 1,679,371,290 |
| 24 | Subsidies & Benefits | | 3,788,230,439 | |
| DIR: State Protocol | | 505,015,645 | 238,000,000 | 740,926,970 |
| 21 | Wages and Salaries | 69,652,057 | 238,000,000 | 115,626,270 |
| 22 | Use of Goods and Services | 435,363,588 | | 625,300,700 |
| DIR: Northern Corridor Implement. | | 638,908,913 | | 712,100,800 |
| 21 | Wages and Salaries | 34,970,733 | | |
| 22 | Use of Goods and Services | 603,938,180 | | 712,100,800 |
| DIR: OFVP | | 2,138,371,993 | 10,225,554,241 | 2,877,436,587 |
| 21 | Wages and Salaries | 288,318,668 | 7,604,286,660 | 300,010,576 |
| 22 | Use of Goods and Services | 1,850,053,325 | 2,621,267,581 | 2,577,426,011 |
| DIR: OVP(1)- Economic Cluster | | 1,293,151,379 | 34,549,182,665 | 1,475,207,420 |
| 21 | Wages and Salaries | 231,487,679 | | 240,057,416 |
| 22 | Use of Goods and Services | 1,061,663,700 | 7,534,339,422 | 1,235,150,004 |
| 28 | Capital Expenditure | | 27,014,843,243 | |
| DIR: OVP(2)- Infrastructure Cluster | | 1,255,228,364 | 10,387,024,717 | 1,540,767,073 |
| 21 | Wages and Salaries | 225,835,728 | 500,450,000 | 240,057,416 |
| 22 | Use of Goods and Services | 1,029,392,636 | 6,138,896,971 | 1,300,709,657 |
| 28 | Capital Expenditure | | 3,747,677,746 | |
| DIR: OVP(3)- Service Cluster | | 1,267,096,842 | 21,737,976,620 | 1,724,736,301 |
| 21 | Wages and Salaries | 230,133,758 | | 240,057,416 |
| 22 | Use of Goods and Services | 1,036,963,084 | 21,274,290,860 | 1,484,678,885 |
| 28 | Capital Expenditure | | 463,685,760 | |
| DIR: OVP(4)- Gender & Youth Cluster | | 1,258,498,066 | | 1,603,473,662 |
| 21 | Wages and Salaries | 230,133,758 | | 240,057,416 |
| 22 | Use of Goods and Services | 1,028,364,308 | | 1,363,416,246 |
| DIR: Excutive-OOP | | | 4,983,484,528,446 | |
| 22 | Use of Goods and Services | | 4,953,065,676,703 | |
| 28 | Capital Expenditure | | 25,945,741,943 | |
| 25 | Mandatory Expenditure | | 4,473,109,800 | |
| DIR: Presidential Advisors | | | 22,464,298,415 | |
| 21 | Wages and Salaries | | 1,000,000,000 | |
| 22 | Use of Goods and Services | | 8,323,966,447 | |
| 28 | Capital Expenditure | | 13,140,331,968 | |
| **Executive Funct o/t President** | | **5,806,870,748** | **790,938,900** | **7,655,831,953** |
| DIR: State House Administration | | 480,676,904 | | 1,084,999,921 |
| 21 | Wages and Salaries | 74,044,732 | | 94,396,198 |
| 22 | Use of Goods and Services | 406,632,172 | | 990,603,723 |
| DIR: Legal Administration | | 599,384,366 | | 934,236,610 |
| 21 | Wages and Salaries | 15,829,682 | | 22,286,614 |
| 22 | Use of Goods and Services | 583,554,684 | | 911,949,996 |
| DIR: Excutive-OOP | | 4,528,978,950 | 790,938,900 | 5,180,360,404 |
| 21 | Wages and Salaries | 122,794,358 | | |
| 22 | Use of Goods and Services | 4,406,184,592 | 790,938,900 | 5,180,360,404 |
| DIR: Presidential Advisors | | 197,830,528 | | 456,235,018 |
| 21 | Wages and Salaries | 44,596,516 | | |
| 22 | Use of Goods and Services | 153,234,012 | | 456,235,018 |
| **Foreign Relations & Int Coop** | | **466,334,460** | | **1,104,435,559** |
| DIR: Great Lakes Coordinat Office | | 466,334,460 | | 1,104,435,559 |
| 22 | Use of Goods and Services | 466,334,460 | | 1,104,435,559 |
| **Grand Total** | | **32,294,000,999** | **9,941,935,605,679** | **81,744,523,442** |

Sector: PUBLIC ADMINISTRATION

(MCA) Cabinet Affairs

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

## Strategic Objectives

Providing administrative and secretariat support to the Cabinet and all (5) Clusters.

**Priority Actions:**

**Task 1: Develop training mannual for the Ministry and provide training opportunities for the State government analysts, purchase analytical software, archiving the government documents for the futur reference, develop checklists and initiate regional study tour and conduct civic education on election**

Activities:-

1 Develop training mannual for Ministry and provide training opportunities for the state government analvsts.

2 Pay emoluments and post service benefits for the constitutional post holders

3 Pay medical referrals for the constitutional post holders and staff of the Cabinet

4 Construction of Cabinet meeting Hall and new offices for Cabinet staff.

5 Renting houses for the government Constitutional post holders.

**Task 2: Provision of Secretariat support, introduction of E-Government system, producing and make follow up of resolutions**

Activities:-

1 Preparation of agenda, ICT equipment and photocopy of the huge volume of memos.

2 Receive, analyze and summarises documents to the leadership for presentation.

3 Provision of internet service, equipment and training on E-Government.

4 Coordination of activities of the Cabinet Ministers

5 Follow up of the issued resolutions.

**Task 3:**

Activities:-

1 Facilitate and coordinate Cabinet activities.

2 Develop protocol mannual booklet

3 Documentation and archivig the government documents for future reference.

4 Produce yearly booklet on the Council of Ministers resolutions

5 Induce newly appointed constitional post holders.

Sector: PUBLIC ADMINISTRATION

(MCA) Cabinet Affairs

***Minister: Hon. Dr. Martin Elia Lomoro*** ***Accounting Officer: 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***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MCA) Cabinet Affairs** | **22,709,460,000** | **6,990,099,712** | **22,709,458,000** |
| Wages and Salaries | 1,465,092,000 | 714,001,005 | 1,703,494,470 |
| Use of Goods and Services | 11,171,975,000 | 3,194,761,197 | 10,933,570,530 |
| Capital Expenditure | 10,072,393,000 | 3,081,337,510 | 10,072,393,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **22,709,460,000** | **6,990,099,712** | **22,709,458,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MCA) Cabinet Affairs** | **22,709,460,000** | **6,990,099,712** | **22,709,458,000** |
| Consolidated Funds | 22,709,460,000 | 6,990,099,712 | 22,709,458,000 |
| **Grand Total** | **22,709,460,000** | **6,990,099,712** | **22,709,458,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MCA) Cabinet Affairs** | **22,709,460,000** | **6,990,099,712** | **22,709,458,000** |
| **Support Services** | **18,320,103,315** | **6,990,099,712** | **21,643,419,886** |
| Administration and Finance | 18,320,103,315 | 6,990,099,712 | 21,643,419,886 |
| **Supp to Cabinet and Exec & ECF** | **4,389,356,685** | | **1,066,038,114** |
| Policy Analysis and Research | 1,953,745,637 | | 290,777,048 |
| Protocol, Pub. Relation & Com. | 749,778,520 | | 182,182,396 |
| Cabinet Resolutions and ICT | 1,038,458,520 | | 319,184,770 |
| Engineering Council | 647,374,007 | | 273,893,900 |
| **Grand Total** | **22,709,460,000** | **6,990,099,712** | **22,709,458,000** |

**Budget Highlights**

The Ministry of Cabinet Affairs is responsbile to overseeing the activities of executive of the RTGONU expenditures such as expansion of the Council of Ministers meeting Hall furnished with modern electronics devices and computers for vice president, Ministers, and deputy Ministers. The Ministry of Cabinet Affairs is mandated by law to pay post benefits for the Constitutional post-holders.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MCA) Cabinet Affairs** | **498** | **324** | **-** | **174** | **498** |
| **Support Services** | **312** | **257** | **-** | **55** | **312** |
| Administration and Finance | 312 | 257 | - | 55 | 312 |
| **Supp to Cabinet and Exec & ECF** | **186** | **67** | **-** | **119** | **186** |
| Policy Analysis and Research | 41 | 10 | - | 31 | 41 |
| Protocol, Pub. Relation & Com. | 53 | 27 | - | 26 | 53 |
| Cabinet Resolutions and ICT | 44 | 15 | - | 29 | 44 |
| Engineering Council | 48 | 15 | - | 33 | 48 |
| **Grand Total** | **498** | **324** | **-** | **174** | **498** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MCA) Cabinet Affairs** | **22,709,460,000** | **6,990,099,712** | **22,709,458,000** |
| **Wages and Salaries** | **1,465,092,000** | **714,001,005** | **1,703,494,470** |
| Incentives and Overtime | 20,043,158 | | |
| Pension Contributions | 68,811,850 | | 154,863,134 |
| Wages and Salaries | 1,376,236,992 | 714,001,005 | 1,548,631,336 |
| **Use of Goods and Services** | **11,171,975,000** | **3,194,761,197** | **10,933,570,530** |
| Contracted Services | 285,000,000 | 1,520,857,332 | 80,000,000 |
| Other Operating Expenses | 533,583,000 | | |
| Repairs and Maintenance | 1,484,392,000 | 642,000 | 1,593,000,000 |
| Travel | 3,585,000,000 | | 1,481,595,530 |
| Utilities and Communications | 160,000,000 | | 2,130,000,000 |
| Staff Train.& Other Staff Cost | 879,000,000 | | 1,060,000,000 |
| Medical Expenses | 3,600,000,000 | 980,088,600 | 4,000,000,000 |
| Supplies, Tools and Materials | 645,000,000 | 693,173,265 | 588,975,000 |
| **Capital Expenditure** | **10,072,393,000** | **3,081,337,510** | **10,072,393,000** |
| Infrastructure and Land | 3,042,393,000 | 2,211,337,510 | 4,000,000,000 |
| Specialized Equipment | 2,000,000,000 | | 1,072,393,000 |
| Vehicles | 5,030,000,000 | 870,000,000 | 5,000,000,000 |
| **Grand Total** | **22,709,460,000** | **6,990,099,712** | **22,709,458,000** |

Sector: PUBLIC ADMINISTRATION (MCA) Cabinet Affairs

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MCA) Cabinet Affairs** | | **22,709,460,000** | **6,990,099,712** | **22,709,458,000** |
| **Support Services** | | **18,320,103,315** | **6,990,099,712** | **21,643,419,886** |
| DIR: Administration and Finance | | 18,320,103,315 | 6,990,099,712 | 21,643,419,886 |
| 21 | Wages and Salaries | 1,279,402,215 | 714,001,005 | 1,359,431,356 |
| 22 | Use of Goods and Services | 6,998,308,100 | 3,194,761,197 | 10,211,595,530 |
| 28 | Capital Expenditure | 10,042,393,000 | 3,081,337,510 | 10,072,393,000 |
| **Supp to Cabinet and Exec & ECF** | | **4,389,356,685** | | **1,066,038,114** |
| DIR: Policy Analysis and Research | | 1,953,745,637 | | 290,777,048 |
| 21 | Wages and Salaries | 79,522,827 | | 80,777,048 |
| 22 | Use of Goods and Services | 1,874,222,810 | | 210,000,000 |
| DIR: Protocol, Pub. Relation & Com. | | 749,778,520 | | 182,182,396 |
| 21 | Wages and Salaries | 49,947,710 | | 105,182,396 |
| 22 | Use of Goods and Services | 699,830,810 | | 77,000,000 |
| DIR: Cabinet Resolutions and ICT | | 1,038,458,520 | | 319,184,770 |
| 21 | Wages and Salaries | 38,700,220 | | 84,184,770 |
| 22 | Use of Goods and Services | 999,758,300 | | 235,000,000 |
| DIR: Engineering Council | | 647,374,007 | | 273,893,900 |
| 21 | Wages and Salaries | 17,519,027 | | 73,918,900 |
| 22 | Use of Goods and Services | 599,854,980 | | 199,975,000 |
| 28 | Capital Expenditure | 30,000,000 | | |
| **Grand Total** | | **22,709,460,000** | **6,990,099,712** | **22,709,458,000** |

Sector: PUBLIC ADMINISTRATION

(MFA) Foreign Affairs & Int Co

***Minister: Hon. Dr. James Morgan Pitia*** ***Accounting Officer: Hon. Agnes Adlino Orifa Oswaha***

## Strategic Objectives

To Cooperate and Suppervice the activities of the Ministry internally and Externally.

**Priority Actions:**

**Task 1:**

Activities:-

1 To Reproduce laws, Polices and other regulatory framework.

2 To review and update exsiting laws, Policies and other regulatory.

3 To disseminate laws and revitalized peace agreement, polices and other regulatory frameworks

4 Lead the supervision and direction of Departments and Missions on the conduct of South Sudan diplomacy at the level of administration, finance, procurement, auditing, personnel, services, properties, assets.

5 To provide supervisory management to the staff pertaining to ministry activites at the headquater

**Task 2:**

Activities:-

1 To conduct capacity building needs assessment.

2 To solict funds for the training program

3 To conduct various training programs

4 Conduct feasibility studies for building Headquarters of the Ministry, Diplomatic Institute, Diplomatic Club, Renovate Ministry's building and buildings of missions abroad.

5 Identify and request work facilities, travels tickets and DSAs for all Departments in the Directorate.

**Task 3:**

Activities:-

1 To prepare a master plan for the Ministry's and the Embassies.

2 To construct and rehabilitates infrastructures such as offices, chanceries and Ambassador's Residents.

3 To purchase buildings , properties , equipments , tools, machinaries, furnitures for all the facilities for both Headquarter and Embassies

4 Coordinate and participate in activities related to international finance, trade, investment, science and technology between South Sudan and international companies or multinational corporations.

5 Arrange receptions, meetings, conferences and seminars with differences countries

Sector: PUBLIC ADMINISTRATION

(MFA) Foreign Affairs & Int Co

***Minister: Hon. Dr. James Morgan Pitia*** ***Accounting Officer: Hon. Agnes Adlino Orifa Oswaha***

# 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 relation to safeguard the national interest of the Republic South Sudan, contributing to just and equitable community of Nations; hence to persues mutual relationship with East Africa regions and international community at large.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MFA) Foreign Affairs & Int Co** | **259,239,203,000** | **111,693,049,492** | **259,239,203,000** |
| Wages and Salaries | 252,377,425,000 | 98,614,787,463 | 252,377,425,000 |
| Use of Goods and Services | 6,232,253,000 | 3,082,093,394 | 6,232,253,000 |
| Capital Expenditure | 629,525,000 | 9,183,820,584 | 629,525,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | 812,348,051 | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **259,239,203,000** | **111,693,049,492** | **259,239,203,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MFA) Foreign Affairs & Int Co** | **259,239,203,000** | **111,693,049,492** | **259,239,203,000** |
| Consolidated Funds | 259,239,203,000 | 111,693,049,492 | 259,239,203,000 |
| **Grand Total** | **259,239,203,000** | **111,693,049,492** | **259,239,203,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MFA) Foreign Affairs & Int Co** | **259,239,203,000** | **111,693,049,492** | **259,239,203,000** |
| **Support Services** | **256,921,684,777** | **14,823,024,197** | **258,539,894,936** |
| Administration and Finance | 256,921,684,777 | 14,823,024,197 | 258,539,894,936 |
| **Foreign Relations & Int Coop** | **2,317,518,223** | **96,870,025,296** | **699,308,064** |
| Administration and Finance | | 96,761,056,062 | |
| Institute Diplomatic Studies | 194,356,785 | | 33,587,478 |
| Bilateral Relations | 341,925,328 | 108,969,234 | 126,005,090 |
| Multilateral Relations | 313,640,126 | | 128,380,218 |
| International Cooperation | 268,644,291 | | 43,921,520 |
| Protocol and Public Relations | 331,353,962 | | 168,328,750 |
| Consular Affairs | 274,017,737 | | 123,168,936 |
| Planning and Research | 227,504,667 | | 48,635,266 |
| Political Affairs | 187,510,537 | | 15,350,542 |
| China Affairs | 178,564,790 | | 11,930,264 |
| **Grand Total** | **259,239,203,000** | **111,693,049,492** | **259,239,203,000** |

Sector: PUBLIC ADMINISTRATION (MFA) Foreign Affairs & Int Co

**Budget Highlights**

The current budget ceiling will not meet the real expenditure of the Ministry. The salaries arrears had accumonlated to 55 months, in addition to un paid rents of Chanceries and ambassadors residences till June 2026 amounting to over 18,316,082. The current ceiling could not covered the rental and operational cost of the 33 Embassies. we are requesting some additional funds to cover the rentals and operation cost of these Embassies. The ministry is also requesting for additional capital fund for the purchase of some chanceries and residences for the Republic of South Sudan in the strategic countries.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MFA) Foreign Affairs & Int Co** | **1,546** | **1,142** | | | **1,142** |
| **Support Services** | **835** | **779** | | | **779** |
| Administration and Finance | 835 | 779 | | | 779 |
| **Foreign Relations & Int Coop** | **711** | **363** | | | **363** |
| Institute Diplomatic Studies | 70 | 19 | | | 19 |
| Bilateral Relations | 119 | 68 | | | 68 |
| Multilateral Relations | 108 | 62 | | | 62 |
| International Cooperation | 67 | 22 | | | 22 |
| Protocol and Public Relations | 104 | 88 | | | 88 |
| Consular Affairs | 96 | 66 | | | 66 |
| Planning and Research | 51 | 26 | | | 26 |
| Political Affairs | 59 | 7 | | | 7 |
| China Affairs | 37 | 5 | | | 5 |
| **Grand Total** | **1,546** | **1,142** | | | **1,142** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MFA) Foreign Affairs & Int Co** | **259,239,203,000** | **111,693,049,492** | **259,239,203,000** |
| **Wages and Salaries** | **252,377,425,000** | **98,614,787,463** | **252,377,425,000** |
| Incentives and Overtime | 234,795,359,469 | | 14,251,005,486 |
| Pension Contributions | 837,241,211 | 10,713,517,802 | 21,647,856,316 |
| Wages and Salaries | 16,744,824,320 | 87,546,543,056 | 216,478,563,198 |
| Social Benefits for GoSS Empl. | | 354,726,605 | |
| **Use of Goods and Services** | **6,232,253,000** | **3,082,093,394** | **6,232,253,000** |
| Contracted Services | 796,000,000 | | 2,735,000,000 |
| Other Operating Expenses | 127,000,000 | | 101,903,000 |
| Repairs and Maintenance | 134,800,000 | | 52,850,000 |
| Travel | 3,694,031,000 | 1,857,871,473 | 1,975,000,000 |
| Utilities and Communications | 142,600,000 | | |
| Staff Train.& Other Staff Cost | 432,582,000 | 214,047,904 | 1,097,000,000 |
| Medical Expenses | 300,000,000 | 645,826,325 | 194,500,000 |
| Supplies, Tools and Materials | 605,240,000 | 364,347,692 | 76,000,000 |
| **Capital Expenditure** | **629,525,000** | **9,183,820,584** | **629,525,000** |
| Specialized Equipment | 69,223,078 | 5,700,969,234 | 129,525,000 |
| Vehicles | 560,301,922 | 3,482,851,350 | 500,000,000 |
| **Subsidies & Benefits** | | **812,348,051** | |
| Donations and Benefits | | 812,348,051 | |
| **Grand Total** | **259,239,203,000** | **111,693,049,492** | **259,239,203,000** |

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MFA) Foreign Affairs & Int Co** | | **259,239,203,000** | **111,693,049,492** | **259,239,203,000** |
| **Support Services** | | **256,921,684,777** | **14,823,024,197** | **258,539,894,936** |
| DIR: Administration and Finance | | 256,921,684,777 | 14,823,024,197 | 258,539,894,936 |
| 21 | Wages and Salaries | 251,732,727,777 | 1,956,096,871 | 251,678,116,936 |
| 22 | Use of Goods and Services | 4,559,432,000 | 2,979,727,924 | 6,232,253,000 |
| 24 | Subsidies & Benefits | | 812,348,051 | |
| 28 | Capital Expenditure | 629,525,000 | 9,074,851,350 | 629,525,000 |
| **Foreign Relations & Int Coop** | | **2,317,518,223** | **96,870,025,296** | **699,308,064** |
| DIR: Administration and Finance | | | 96,761,056,062 | |
| 21 | Wages and Salaries | | 96,658,690,591 | |
| 22 | Use of Goods and Services | | 102,365,470 | |
| DIR: Institute Diplomatic Studies | | 194,356,785 | | 33,587,478 |
| 21 | Wages and Salaries | 30,941,341 | | 33,587,478 |
| 22 | Use of Goods and Services | 163,415,444 | | |
| DIR: Bilateral Relations | | 341,925,328 | 108,969,234 | 126,005,090 |
| 21 | Wages and Salaries | 107,988,880 | | 126,005,090 |
| 22 | Use of Goods and Services | 233,936,448 | | |
| 28 | Capital Expenditure | | 108,969,234 | |
| DIR: Multilateral Relations | | 313,640,126 | | 128,380,218 |
| 21 | Wages and Salaries | 135,614,682 | | 128,380,218 |
| 22 | Use of Goods and Services | 178,025,444 | | |
| DIR: International Cooperation | | 268,644,291 | | 43,921,520 |
| 21 | Wages and Salaries | 38,977,847 | | 43,921,520 |
| 22 | Use of Goods and Services | 229,666,444 | | |
| DIR: Protocol and Public Relations | | 331,353,962 | | 168,328,750 |
| 21 | Wages and Salaries | 153,328,518 | | 168,328,750 |
| 22 | Use of Goods and Services | 178,025,444 | | |
| DIR: Consular Affairs | | 274,017,737 | | 123,168,936 |
| 21 | Wages and Salaries | 95,992,293 | | 123,168,936 |
| 22 | Use of Goods and Services | 178,025,444 | | |
| DIR: Planning and Research | | 227,504,667 | | 48,635,266 |
| 21 | Wages and Salaries | 49,479,223 | | 48,635,266 |
| 22 | Use of Goods and Services | 178,025,444 | | |
| DIR: Political Affairs | | 187,510,537 | | 15,350,542 |
| 21 | Wages and Salaries | 18,225,093 | | 15,350,542 |
| 22 | Use of Goods and Services | 169,285,444 | | |
| DIR: China Affairs | | 178,564,790 | | 11,930,264 |
| 21 | Wages and Salaries | 14,149,346 | | 11,930,264 |
| 22 | Use of Goods and Services | 164,415,444 | | |
| **Grand Total** | | **259,239,203,000** | **111,693,049,492** | **259,239,203,000** |

Sector: PUBLIC ADMINISTRATION

(MPB) Peace Building

***Minister: Hon. Stephen Par Koul*** ***Accounting Officer: Hon. Pia Philip Michael***

## Strategic Objectives

The overarching strategic objective of the Ministry of Peacebuilding is to establish sustainable peace, stability, and social cohesion as the foundation for national development.

**Priority Actions:**

**Task 1: Strengthen Grassroots Reconciliation & Dialogue Platforms**

Activities:-

1 Facilitate Inter-Community Peace Dialogues

2 Train local chiefs and traditional leaders on conflict resolution, human rights, and aligning customary laws with state legal frameworks.

3 Establish Local Peace Committees

4 Train local chiefs and traditional leaders on conflict resolution, human rights, and aligning customary laws with state legal frameworks.

**Task 2: Enhance Institutional & Community Capacity for Peacebuilding**

Activities:-

1 Provide targeted leadership, negotiation, and civic engagement training to women's groups and youth leaders, ensuring their active representation in Local Peace Committees and peace negotiations.

2 Develop Standardized Peacebuilding Curricula & Field Manuals

3 Train Local Government & Security Actors in Conflict Sensitivity

4 rain Ministry personnel across national and state offices in core competencies, including project management, financial accountability, conflict-sensitivity analysis, and monitoring and evaluation (M&E).

**Task 3:**

Activities:-

1 Facilitate Joint Civil-Military Dialogue Forums at the State and County Levels

2 eliver Training on Human Rights, International Humanitarian Law, and Civilian Protection

3 Establish Joint Civil-Military Coordination Committees (CMCCs)

4 rganize Shared Community Service & Sports for Peace Events

Sector: PUBLIC ADMINISTRATION

(MPB) Peace Building

***Minister: Hon. Stephen Par Koul*** ***Accounting Officer: Hon. Pia Philip Michael***

# Overview

**Mission Statement**

The Ministry of Peace Building aims to build and consolidate peace In the Republic of South Sudan through promoting non-violence,diaogue, early warning and early response mechanism,social cohersion and peaceful coexistance among south Sudanese communities

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MPB) Peace Building** | **4,331,899,000** | **22,020,368,296** | **4,331,879,000** |
| Wages and Salaries | 73,096,000 | 81,477,917 | 77,678,632 |
| Use of Goods and Services | 4,138,178,000 | 21,938,890,379 | 4,138,178,000 |
| Capital Expenditure | 120,625,000 | | 116,022,368 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **4,331,899,000** | **22,020,368,296** | **4,331,879,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MPB) Peace Building** | **4,331,899,000** | **22,020,368,296** | **4,331,879,000** |
| Consolidated Funds | 4,331,899,000 | 22,020,368,296 | 4,331,879,000 |
| **Grand Total** | **4,331,899,000** | **22,020,368,296** | **4,331,879,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MPB) Peace Building** | **4,331,899,000** | **22,020,368,296** | **4,331,879,000** |
| **Support Services** | | **21,972,257,864** | |
| Administration and Finance | | 21,972,257,864 | |
| **Peace Building&Conflict Resol.** | **4,331,899,000** | **23,157,500** | **4,331,879,000** |
| Administration and Finance | 2,936,777,982 | 23,157,500 | 2,940,600,250 |
| Conflict Resol. & Soci. Cohes. | 842,382,161 | | 838,112,940 |
| Plan, Res., Peace Mon. & Eval | 259,124,563 | | 263,798,806 |
| Coordination & Publ. Relations | 293,614,294 | | 289,367,004 |
| **Governance Policy & Support** | | **24,952,932** | |
| Administration and Finance | | 24,952,932 | |
| **Grand Total** | **4,331,899,000** | **22,020,368,296** | **4,331,879,000** |

Sector: PUBLIC ADMINISTRATION (MPB) Peace Building

**Budget Highlights**

localizing implementation of the R-ARCSS/The Roadmap, strengthening the local peace structure, addressing state –specific conflict drivers, promoting inter-communal reconciliation, improving coordination and collaboration, increasing capacity building and minimizing hate speech .

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MPB) Peace Building** | **103** | **53** | | | **53** |
| **Peace Building&Conflict Resol.** | **103** | **53** | | | **53** |
| Administration and Finance | 58 | 35 | | | 35 |
| Conflict Resol. & Soci. Cohes. | 18 | 5 | | | 5 |
| Plan, Res., Peace Mon. & Eval | 19 | 9 | | | 9 |
| Coordination & Publ. Relations | 8 | 4 | | | 4 |
| **Grand Total** | **103** | **53** | | | **53** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MPB) Peace Building** | **4,331,899,000** | **22,020,368,296** | **4,331,879,000** |
| **Wages and Salaries** | **73,096,000** | **81,477,917** | **77,678,632** |
| Incentives and Overtime | 148,161 | | |
| Pension Contributions | 3,473,707 | | 7,061,692 |
| Wages and Salaries | 69,474,132 | 81,114,917 | 70,616,940 |
| Social Benefits for GoSS Empl. | | 363,000 | |
| **Use of Goods and Services** | **4,138,178,000** | **21,938,890,379** | **4,138,178,000** |
| Contracted Services | 148,974,408 | | 148,974,408 |
| Other Operating Expenses | 260,705,212 | | 260,705,212 |
| Repairs and Maintenance | 213,805,866 | | 213,805,866 |
| Travel | 860,608,478 | 6,805,159,764 | 860,608,478 |
| Utilities and Communications | 562,733,424 | | 562,733,424 |
| Staff Train.& Other Staff Cost | 1,201,642,342 | 2,012,899,410 | 1,201,642,342 |
| Medical Expenses | 455,199,580 | 25,000 | 455,199,580 |
| Supplies, Tools and Materials | 434,508,690 | 13,120,806,205 | 434,508,690 |
| **Capital Expenditure** | **120,625,000** | | **116,022,368** |
| Vehicles | 120,625,000 | | 116,022,368 |
| **Grand Total** | **4,331,899,000** | **22,020,368,296** | **4,331,879,000** |

Sector: PUBLIC ADMINISTRATION (MPB) Peace Building

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MPB) Peace Building** | | **4,331,899,000** | **22,020,368,296** | **4,331,879,000** |
| **Support Services** | | | **21,972,257,864** | |
| DIR: Administration and Finance | | | 21,972,257,864 | |
| 21 | Wages and Salaries | | 33,367,485 | |
| 22 | Use of Goods and Services | | 21,938,890,379 | |
| **Peace Building&Conflict Resol.** | | **4,331,899,000** | **23,157,500** | **4,331,879,000** |
| DIR: Administration and Finance | | 2,936,777,982 | 23,157,500 | 2,940,600,250 |
| 21 | Wages and Salaries | 40,053,382 | 23,157,500 | 43,875,650 |
| 22 | Use of Goods and Services | 2,896,724,600 | | 2,896,724,600 |
| DIR: Conflict Resol. & Soci. Cohes. | | 842,382,161 | | 838,112,940 |
| 21 | Wages and Salaries | 14,746,561 | | 10,477,340 |
| 22 | Use of Goods and Services | 827,635,600 | | 827,635,600 |
| DIR: Plan, Res., Peace Mon. & Eval | | 259,124,563 | | 263,798,806 |
| 21 | Wages and Salaries | 10,833,883 | | 15,508,126 |
| 22 | Use of Goods and Services | 248,290,680 | | 248,290,680 |
| DIR: Coordination & Publ. Relations | | 293,614,294 | | 289,367,004 |
| 21 | Wages and Salaries | 7,462,174 | | 7,817,516 |
| 22 | Use of Goods and Services | 165,527,120 | | 165,527,120 |
| 28 | Capital Expenditure | 120,625,000 | | 116,022,368 |
| **Governance Policy & Support** | | | **24,952,932** | |
| DIR: Administration and Finance | | | 24,952,932 | |
| 21 | Wages and Salaries | | 24,952,932 | |
| **Grand Total** | | **4,331,899,000** | **22,020,368,296** | **4,331,879,000** |

Sector: PUBLIC ADMINISTRATION

(MPA) Parliamentary Affairs

***Minister: Hon. Michael Makuei Lueth*** ***Accounting Officer: Hon. James Francis Kutiyote***

## Strategic Objectives

To strengthen and Enhance the link between the executive and legislature,promote and strengthen Democracy,enhance the the oversight Capacity of the legislature and build efficient communications and coordination mechanism between various arm of the Government.

**Priority Actions:**

**Task 1: Improvement of legislative and executive capacity through capacity building.**

Activities:-

1 Provide capacity building on parliamentary procedures,best practice and oversight responsibilities.

2 Provide training/workshopa,seminars,study tour exchage programs and to establish experiences with other country'parliament.

3 callect data on policy guideline and reliable data for all the legislation and executive gaps in the national and state parliaments and executives.

4 Develop voters education materials,coordinate,conduct voter and civic eduction

5 Improve coordination between the legislature and the excutive.

**Task 2: Improvement of institutional logistic and office equipment tools for effective coordination.**

Activities:-

1 Provides transportation support to the office to perfect coordination.

2 Prcurement of various office equipments.

3 General renovation of institutions premises.

4 Procurement of the backup generator

5 Provides update communication service such as internet.

**Task 3:**

Activities:-

1 Enhance and provide Contract service,repairs ,Rehabilitate and maintenances all the assets of the Institution.

2 Conduct feasibility study and survey and impacts assements to enhance generation of Administrative data for decision-making.

3 Recuite staff to the enssential directorate,positions ,programmes and projects

4 Procure fuel,stationaries and electronics and grocies for offices upkeep during the implemnetations of programs

5 Development of ICT software and functional database,capacity building,improvement of remuneration and working conditions in the institution.

Sector: PUBLIC ADMINISTRATION

(MPA) Parliamentary Affairs

***Minister: Hon. Michael Makuei Lueth*** ***Accounting Officer: Hon. James Francis Kutiyote***

# Overview

**Mission Statement**

To provide and Support the Development and promotion of Democratic principles,good governance,multi-party Democracy,equitable and Efficient federal system of Governance,Respect for Human Rights and Rule of Law through training,conference,seminar,workshop and exposure visites.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MPA) Parliamentary Affairs** | **4,794,510,000** | **2,339,218,856** | **50,105,007,000** |
| Wages and Salaries | 105,007,000 | | 226,844,138 |
| Use of Goods and Services | 4,689,503,000 | 1,119,218,856 | 41,878,162,862 |
| Capital Expenditure | | 1,220,000,000 | 8,000,000,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **4,794,510,000** | **2,339,218,856** | **50,105,007,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MPA) Parliamentary Affairs** | **4,794,510,000** | **2,339,218,856** | **50,105,007,000** |
| Consolidated Funds | 4,794,510,000 | 2,339,218,856 | 50,105,007,000 |
| **Grand Total** | **4,794,510,000** | **2,339,218,856** | **50,105,007,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MPA) Parliamentary Affairs** | **4,794,510,000** | **2,339,218,856** | **50,105,007,000** |
| **Support Services** | **2,754,244,717** | **2,339,218,856** | **24,964,294,382** |
| Administration and Finance | 2,754,244,717 | 1,744,226,856 | 20,474,000,013 |
| Legislative Affairs | | 594,992,000 | |
| Budget, Planning and M&E | | | 4,490,294,369 |
| **Legislation** | **977,388,844** | | **6,304,701,502** |
| Legislative Affairs | 977,388,844 | | 6,304,701,502 |
| **Governance Policy & Support** | **1,062,876,439** | | **18,836,011,116** |
| Governance Affairs | 1,062,876,439 | | 18,836,011,116 |
| **Grand Total** | **4,794,510,000** | **2,339,218,856** | **50,105,007,000** |

**Budget Highlights**

The Ministry of Parliamentary Affairs Budget 2026-2027 is drived from the workplan and startegic policy framwork 2025-2030 which is a blueprint that will guide the activities,project and programmes of the Ministry for the period of implementation,it take into account the ministry mandate,South Sudan vision 2040.the plan and budget will implement plan as expected to strategically facilitate the institution in its constitutional mandate,functions and duties.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MPA) Parliamentary Affairs** | **140** | **59** | **68** | **-** | **127** |
| **Support Services** | **101** | **42** | **47** | **-** | **89** |
| Administration and Finance | 74 | 42 | 20 | - | 62 |
| Budget, Planning and M&E | 27 | - | 27 | - | 27 |
| **Legislation** | **20** | **9** | **11** | **-** | **20** |
| Legislative Affairs | 20 | 9 | 11 | - | 20 |
| **Governance Policy & Support** | **19** | **8** | **10** | **-** | **18** |
| Governance Affairs | 19 | 8 | 10 | - | 18 |
| **Grand Total** | **140** | **59** | **68** | **-** | **127** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MPA) Parliamentary Affairs** | **4,794,510,000** | **2,339,218,856** | **50,105,007,000** |
| **Wages and Salaries** | **105,007,000** | | **226,844,138** |
| Incentives and Overtime | 735,998 | | |
| Pension Contributions | 4,965,284 | | 20,622,200 |
| Wages and Salaries | 99,305,718 | | 206,221,938 |
| **Use of Goods and Services** | **4,689,503,000** | **1,119,218,856** | **41,878,162,862** |
| Contracted Services | 220,002,170 | | 1,400,000,000 |
| Other Operating Expenses | 171,240,620 | | 3,855,216,103 |
| Repairs and Maintenance | 71,215,000 | | 3,500,000,000 |
| Travel | 1,788,000,000 | 594,992,000 | 7,705,000,000 |
| Utilities and Communications | 158,000,000 | | 1,500,000,000 |
| Staff Train.& Other Staff Cost | 721,742,170 | | 16,950,000,000 |
| Medical Expenses | 166,376,640 | | 867,946,759 |
| Supplies, Tools and Materials | 1,392,926,400 | 524,226,856 | 6,100,000,000 |
| **Capital Expenditure** | | **1,220,000,000** | **8,000,000,000** |
| Specialized Equipment | | 1,220,000,000 | |
| Vehicles | | | 8,000,000,000 |
| **Grand Total** | **4,794,510,000** | **2,339,218,856** | **50,105,007,000** |

Sector: PUBLIC ADMINISTRATION (MPA) Parliamentary Affairs

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MPA) Parliamentary Affairs** | | **4,794,510,000** | **2,339,218,856** | **50,105,007,000** |
| **Support Services** | | **2,754,244,717** | **2,339,218,856** | **24,964,294,382** |
| DIR: Administration and Finance | | 2,754,244,717 | 1,744,226,856 | 20,474,000,013 |
| 21 | Wages and Salaries | 53,526,197 | | 101,053,254 |
| 22 | Use of Goods and Services | 2,700,718,520 | 524,226,856 | 12,372,946,759 |
| 28 | Capital Expenditure | | 1,220,000,000 | 8,000,000,000 |
| DIR: Legislative Affairs | | | 594,992,000 | |
| 22 | Use of Goods and Services | | 594,992,000 | |
| DIR: Budget, Planning and M&E | | | | 4,490,294,369 |
| 21 | Wages and Salaries | | | 48,971,792 |
| 22 | Use of Goods and Services | | | 4,441,322,577 |
| **Legislation** | | **977,388,844** | | **6,304,701,502** |
| DIR: Legislative Affairs | | 977,388,844 | | 6,304,701,502 |
| 21 | Wages and Salaries | 31,688,244 | | 38,728,114 |
| 22 | Use of Goods and Services | 945,700,600 | | 6,265,973,388 |
| **Governance Policy & Support** | | **1,062,876,439** | | **18,836,011,116** |
| DIR: Governance Affairs | | 1,062,876,439 | | 18,836,011,116 |
| 21 | Wages and Salaries | 19,792,559 | | 38,090,978 |
| 22 | Use of Goods and Services | 1,043,083,880 | | 18,797,920,138 |
| **Grand Total** | | **4,794,510,000** | **2,339,218,856** | **50,105,007,000** |

Sector: PUBLIC ADMINISTRATION

(MFE) Federal Affairs

***Minister: Hon. Solomon Pur Gok*** ***Accounting Officer: Clement Philmon Baime***

## Strategic Objectives

Introduce Federalism for peace, Stability and development in South Sudan in terms of ARCSS.

**Priority Actions:**

**Task 1: Develop comsensus on the establishment of the federal system of governance among the people of South Sudan at all levels.**

Activities:-

1 Advocate and loby for political support for federalism as anchored in A-RCSS among stakeholders for targeted messaging.

2 Analyse and disseminate the peace, stability and development dividends of federalism.

3 Promote, debate, dialogue and disseminate knowledge on federalism

4 Propose a model of federalism suitable foe South Sudan and politically advocate for its adoption.

5 Advocate for the quick enactment of the federal constitution in order toconstitutionalize federalism

**Task 2: Build and aply essential frameworks in capacities across the entire system**

Activities:-

1 To ensure MoFedA has plant, equipment and resources.

2 To advocate and implement a capacity development plan for the Ministry to enable it to lead the imlementation of federalism.

3 To ensure a regular and adequate budget to fund MoFedA's mandate.

4 Develop and implement research programmes for the Ministry in collaboration with partners and undertake comparative studies, surveys and public opinion assessment on federlasim and establish

5 Improve perception of the importace of MoFedA amongest national political including the legislature to ensure sustainable resource (political, human and financial) allocation.

**Task 3:**

Activities:-

1 To promote local government model under federlasim

2 To advocate for self-governance and enhancement of popular participation in decision-making processes through local governance.

3 To ensure viable local economic development units with opportunities for all lincluding women and yoith.

4 Research and recommend appropriate relationships between federal,state and local governance.

5 Difine and design legal frameworks for inter-governmental relations appropriate to the to the chosen model of federalism in South Sudan.

Sector: PUBLIC ADMINISTRATION

(MFE) Federal Affairs

***Minister: Hon. Solomon Pur Gok*** ***Accounting Officer: Clement Philmon Baime***

# Overview

**Mission Statement**

The mission of MoFedA is Establishment of a Federal system of governance in South Sudan through its enshrinement in constitution, and to ensure that, once enshrined, appropriate legal, organizational and institutional mechanism are introduced, enhance essential capacities at all levels, and to realize good governance, management and accountability freamworks on an ongoing basis.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MFE) Federal Affairs** | **11,239,634,000** | **4,748,879,960** | **12,788,363,840** |
| Wages and Salaries | 177,278,000 | 29,870,395 | 177,278,000 |
| Use of Goods and Services | 11,062,356,000 | 4,719,009,565 | 12,611,085,840 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **11,239,634,000** | **4,748,879,960** | **12,788,363,840** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MFE) Federal Affairs** | **11,239,634,000** | **4,748,879,960** | **12,788,363,840** |
| Consolidated Funds | 11,239,634,000 | 4,748,879,960 | 12,788,363,840 |
| **Grand Total** | **11,239,634,000** | **4,748,879,960** | **12,788,363,840** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MFE) Federal Affairs** | **11,239,634,000** | **4,748,879,960** | **12,788,363,840** |
| **Support Services** | **4,927,813,104** | **578,967,911** | **4,562,271,374** |
| Administration & Finance | 4,927,813,104 | 578,967,911 | 4,562,271,374 |
| **Inter-G.Policy Coor. & Monit.** | **6,311,820,896** | **1,385,912,049** | **8,226,092,466** |
| Administration & Finance | | 1,385,912,049 | |
| Policy Training & Research | 1,424,775,097 | | 2,366,411,886 |
| Planning & Programmes | 1,646,802,493 | | 1,758,628,414 |
| Federal Affairs | 3,240,243,306 | | 4,101,052,166 |
| **Foreign Relations & Int Coop** | | **2,784,000,000** | |
| Administration & Finance | | 2,784,000,000 | |
| **Grand Total** | **11,239,634,000** | **4,748,879,960** | **12,788,363,840** |

**Budget Highlights**

of the ministry activities, through provision of essential services, equipment, machinery and utilities for the effective implementation mechanism.

Critical in this FY Budget is to undertake the following activities:

- Engage in Consultancy and Research.
- Organize State and national conference on federalism
- Publication of Federal literature and Federal System Blue Print.
- Outreach Media Campaign (States &Counties).
- Constitution and re-constitution of National State Working Groups.
- Enhance Institutional and Human Resource Cooperation etc.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MFE) Federal Affairs** | **100** | **100** | | | **100** |
| **Support Services** | **43** | **43** | | | **43** |
| Administration & Finance | 43 | 43 | | | 43 |
| **Inter-G.Policy Coor. & Monit.** | **57** | **57** | | | **57** |
| Policy Training & Research | 13 | 13 | | | 13 |
| Planning & Programmes | 19 | 19 | | | 19 |
| Federal Affairs | 25 | 25 | | | 25 |
| **Grand Total** | **100** | **100** | | | **100** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MFE) Federal Affairs** | **11,239,634,000** | **4,748,879,960** | **12,788,363,840** |
| **Wages and Salaries** | **177,278,000** | **29,870,395** | **177,278,000** |
| Pension Contributions | 8,377,783 | | 16,100,180 |
| Wages and Salaries | 168,900,217 | 29,870,395 | 161,177,820 |
| **Use of Goods and Services** | **11,062,356,000** | **4,719,009,565** | **12,611,085,840** |
| Contracted Services | 554,629,000 | 3,879,159,912 | 370,629,000 |
| Other Operating Expenses | 2,777,408,972 | | 1,929,861,784 |
| Repairs and Maintenance | 28,800,000 | | 200,000,000 |
| Travel | 180,000,000 | | |
| Utilities and Communications | 1,106,962,984 | | 1,244,500,012 |
| Staff Train.& Other Staff Cost | 5,659,385,000 | | 8,110,925,000 |
| Medical Expenses | 755,170,044 | 290,752,137 | 755,170,044 |
| Supplies, Tools and Materials | | 549,097,516 | |
| **Grand Total** | **11,239,634,000** | **4,748,879,960** | **12,788,363,840** |

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MFE) Federal Affairs** | | **11,239,634,000** | **4,748,879,960** | **12,788,363,840** |
| **Support Services** | | **4,927,813,104** | **578,967,911** | **4,562,271,374** |
| DIR: Administration & Finance | | 4,927,813,104 | 578,967,911 | 4,562,271,374 |
| 21 | Wages and Salaries | 64,842,104 | 29,870,395 | 62,110,534 |
| 22 | Use of Goods and Services | 4,862,971,000 | 549,097,516 | 4,500,160,840 |
| **Inter-G.Policy Coor. & Monit.** | | **6,311,820,896** | **1,385,912,049** | **8,226,092,466** |
| DIR: Administration & Finance | | | 1,385,912,049 | |
| 22 | Use of Goods and Services | | 1,385,912,049 | |
| DIR: Policy Training & Research | | 1,424,775,097 | | 2,366,411,886 |
| 21 | Wages and Salaries | 26,025,097 | | 27,264,386 |
| 22 | Use of Goods and Services | 1,398,750,000 | | 2,339,147,500 |
| DIR: Planning & Programmes | | 1,646,802,493 | | 1,758,628,414 |
| 21 | Wages and Salaries | 37,027,493 | | 37,550,914 |
| 22 | Use of Goods and Services | 1,609,775,000 | | 1,721,077,500 |
| DIR: Federal Affairs | | 3,240,243,306 | | 4,101,052,166 |
| 21 | Wages and Salaries | 49,383,306 | | 50,352,166 |
| 22 | Use of Goods and Services | 3,190,860,000 | | 4,050,700,000 |
| **Foreign Relations & Int Coop** | | | **2,784,000,000** | |
| DIR: Administration & Finance | | | 2,784,000,000 | |
| 22 | Use of Goods and Services | | 2,784,000,000 | |
| **Grand Total** | | **11,239,634,000** | **4,748,879,960** | **12,788,363,840** |

(MI) Information

Sector: PUBLIC ADMINISTRATION

***Minister: Hon. Ateny Wek Ateny*** ***Accounting Officer: Hon. Arok Dut Arok***

## Strategic Objectives

Mainstream utilization of information technology ( IT) to ensure accountabl and transparency in manging and delivering public services, Promote and maintain world class Cyber security measures to safegurd IT infrastructure ( Communication System), instiute nationwide technology administration( unified Directorate of ITservices)and ensure government commitment by formulating policies and enacting laws for adopting new technologies and harnessing their benefits.

**Priority Actions:**

**Task 1: Realization of national media printing center encompassing a multi-purpose printing press and subsidiary equipment.**

Activities:-

1 Devlop a comprehensive plan of, and Build, a state- of- art national rinting plant dedicated to producing Educational. Commericial and Security printed products.

2 Procure and install printing press equipment, materials and services.

3 Recruit and train technical staff and procure high tec. Management and administrative experts.

**Task 2: Development of a robust media sector to enable its stakeholders undertake coordinated and effective interventionsthereby impeove access to information for elections and post- election.**

Activities:-

1 Establish South Sudan Media Working Group to provide various mediastakeholders with forum for discussing national media development strategy / blueprint incluing

2 Coordinate media development initiatives in harmony with government piroritiesand various partners mandates and areas of expertise and institute monetary instrument (National Media Development Fund)

3 Establish the News Agency of South Sudan (NASS) to report more accurate, extensive, and available news about the Country, region and the world and to develop consistent standared of professionalsimamong

4 Provide technical input to the said private media houses strategic plans, particulary that are aimed atengendering reconciliation within and between communities to achieve social cohesion.

**Task 3:**

Activities:-

1 Procure the services of media houses to plan and implement activities of dissemination of the roadmap and all other issues related to protecing freedom of expression. access to informationnecessary for

2 provide technical input to the said private media houses;, strategic plans, particularly that are aimed at engendering reconcilation within and between communities to achieve social cohesion.

3 Conduct regular evaluation of contractor;s performance and undertake corrective measures.

4 medical expenses

5 Vehicales Expendures.

Sector: PUBLIC ADMINISTRATION

(MI) Information

***Minister: Hon. Ateny Wek Ateny*** ***Accounting Officer: Hon. Arok Dut Arok***

# Overview

**Mission Statement**

Mainstream utilization of Informationtechnoogy (IT) to ensure accountablity and transparency in managing and delivering publi services, Promote and maintain world class cyber security measures to safeguard IT Infrastructure ( Communication system), institute nationwide technology administration ( unified Directorateof IT services) and ensure government commitment by formulating policies and enacting laws for adopting new technologies and harnessing their benefits. Provide access to print facilities for government news paper publishers, commericial enterprises and civil society organisations and facilitate development of a robust national media sector capable of contributing postively to development of democratic principles. Support responsive and accountable governance through incresed people, assist to Information about

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MI) Information** | **8,339,423,000** | **7,302,513,614** | **8,339,423,000** |
| Wages and Salaries | 519,284,000 | 406,619,674 | 519,284,000 |
| Use of Goods and Services | 7,484,916,000 | 6,895,893,940 | 7,484,916,000 |
| Capital Expenditure | 335,223,000 | | 335,223,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **8,339,423,000** | **7,302,513,614** | **8,339,423,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MI) Information** | **8,339,423,000** | **7,302,513,614** | **8,339,423,000** |
| Consolidated Funds | 8,339,423,000 | 7,302,513,614 | 8,339,423,000 |
| **Grand Total** | **8,339,423,000** | **7,302,513,614** | **8,339,423,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MI) Information** | **8,339,423,000** | **7,302,513,614** | **8,339,423,000** |
| **Support Services** | **6,883,969,375** | **4,018,013,614** | **8,021,605,786** |
| Administration & Finance Info. | 6,883,969,375 | 4,018,013,614 | 8,021,605,786 |
| **Improve Telecom/Postal Service** | **1,455,453,625** | **3,284,500,000** | **317,817,214** |
| Planning, Training & Research | 749,626,092 | | 34,970,388 |
| Information | 468,225,595 | | 254,230,602 |
| Information Tech. Services | 237,601,938 | 3,284,500,000 | 28,616,224 |
| **Grand Total** | **8,339,423,000** | **7,302,513,614** | **8,339,423,000** |

Sector: PUBLIC ADMINISTRATION (MI) Information

**Budget Highlights**

Wages and Salaries , Goods and Services , Capital Expendures

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MI) Information** | **411** | **271** | **107** | **-** | **378** |
| **Support Services** | **205** | **144** | **39** | **-** | **183** |
| Administration & Finance Info. | 205 | 144 | 39 | - | 183 |
| **Improve Telecom/Postal Service** | **206** | **127** | **68** | **-** | **195** |
| Planning, Training & Research | 19 | | 19 | | 19 |
| Information | 171 | 127 | 33 | - | 160 |
| Information Tech. Services | 16 | | 16 | - | 16 |
| **Grand Total** | **411** | **271** | **107** | **-** | **378** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MI) Information** | **8,339,423,000** | **7,302,513,614** | **8,339,423,000** |
| **Wages and Salaries** | **519,284,000** | **406,619,674** | **519,284,000** |
| Incentives and Overtime | 258,719 | | 1,305,908 |
| Pension Contributions | 24,715,485 | | 47,088,912 |
| Wages and Salaries | 494,309,796 | 406,619,674 | 470,889,180 |
| **Use of Goods and Services** | **7,484,916,000** | **6,895,893,940** | **7,484,916,000** |
| Contracted Services | 2,000,000,000 | 296,902,644 | 500,000,000 |
| Other Operating Expenses | | | 484,916,000 |
| Repairs and Maintenance | 1,500,000,000 | | 500,000,000 |
| Travel | 400,000,000 | 3,284,500,000 | 2,000,000,000 |
| Utilities and Communications | 300,000,000 | | |
| Staff Train.& Other Staff Cost | 1,300,000,000 | | 2,500,000,000 |
| Medical Expenses | 584,916,000 | 756,264,204 | 1,000,000,000 |
| Supplies, Tools and Materials | 1,400,000,000 | 2,558,227,092 | 500,000,000 |
| **Capital Expenditure** | **335,223,000** | | **335,223,000** |
| Specialized Equipment | 190,000 | | |
| Vehicles | 335,033,000 | | 335,223,000 |
| **Grand Total** | **8,339,423,000** | **7,302,513,614** | **8,339,423,000** |

Sector: PUBLIC ADMINISTRATION (MI) Information

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MI) Information** | | **8,339,423,000** | **7,302,513,614** | **8,339,423,000** |
| **Support Services** | | **6,883,969,375** | **4,018,013,614** | **8,021,605,786** |
| DIR: Administration & Finance Info. | | 6,883,969,375 | 4,018,013,614 | 8,021,605,786 |
| 21 | Wages and Salaries | 163,830,375 | 406,619,674 | 201,466,786 |
| 22 | Use of Goods and Services | 6,384,916,000 | 3,611,393,940 | 7,484,916,000 |
| 28 | Capital Expenditure | 335,223,000 | | 335,223,000 |
| **Improve Telecom/Postal Service** | | **1,455,453,625** | **3,284,500,000** | **317,817,214** |
| DIR: Planning, Training & Research | | 749,626,092 | | 34,970,388 |
| 21 | Wages and Salaries | 49,626,092 | | 34,970,388 |
| 22 | Use of Goods and Services | 700,000,000 | | |
| DIR: Information | | 468,225,595 | | 254,230,602 |
| 21 | Wages and Salaries | 268,225,595 | | 254,230,602 |
| 22 | Use of Goods and Services | 200,000,000 | | |
| DIR: Information Tech. Services | | 237,601,938 | 3,284,500,000 | 28,616,224 |
| 21 | Wages and Salaries | 37,601,938 | | 28,616,224 |
| 22 | Use of Goods and Services | 200,000,000 | 3,284,500,000 | |
| **Grand Total** | | **8,339,423,000** | **7,302,513,614** | **8,339,423,000** |

Sector: PUBLIC ADMINISTRATION

(MEA) East African Affairs

***Minister: Hon. Pieng Deng Kuol*** ***Accounting Officer: Hon. Kawaja Kau Madol***

## Strategic Objectives

Strengthen coordination of country participation in the East African Community (EAC) integration process.

**Priority Actions:**

**Task 1: Strengthen Regional Integration**

Activities:-

1 Coordinatte the implementation of the EAC Policies, protocols and agreements

2 Promote Harmonization of the National Laws with the EAC legislations

3 Enhance Collaboration with EAC partner States

4 Build strategic partnership with development partners, regional organizations and international institutions

5 Mobilize financial and technical resources to support EAC Programmes

**Task 2: Promote Regional Trade and Investment**

Activities:-

1 Facilitate free movment of goods, services, labour and capital

2 Encourage domestics businesses to access EAC markets

3 Attract regional and International investment through EAC initiatives

4 Support the development of regional roads, railways, waterways, energy and ICT Infrastructure

5 Promote efficient transport and logistics systems to facilitate trade

**Task 3:**

Activities:-

1 Strengthen Institutional capacity to implement EAC programmes effectively

2 Improve coordination among MDAs on regional integration matters

3 Coordinate regional initiatives aimed at preventing and resolving conflicts

4 Strengthen cross-border security cooperation to combat terrorism, human trafficking, smuggling, and engage bordering communities about peaceful coexistence.

5 Conduct public education and awareness campaigns on the benefits and obligations of the EAC membership

Sector: PUBLIC ADMINISTRATION

(MEA) East African Affairs

***Minister: Hon. Pieng Deng Kuol*** ***Accounting Officer: Hon. Kawaja Kau Madol***

# Overview

**Mission Statement**

To widen and deepen economic, social,political and cultural integration to improve the quality of life for the people of East Africa through increased competitiveness, value added production, trade and investments.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MEA) East African Affairs** | **1,297,529,000** | **953,273,055** | **3,311,645,011** |
| Wages and Salaries | 185,883,989 | 16,480,085 | 200,000,000 |
| Use of Goods and Services | 984,449,011 | 936,792,970 | 1,984,449,011 |
| Capital Expenditure | 127,196,000 | | 1,127,196,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **1,297,529,000** | **953,273,055** | **3,311,645,011** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MEA) East African Affairs** | **1,297,529,000** | **953,273,055** | **3,311,645,011** |
| Consolidated Funds | 1,297,529,000 | 953,273,055 | 3,311,645,011 |
| **Grand Total** | **1,297,529,000** | **953,273,055** | **3,311,645,011** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MEA) East African Affairs** | **1,297,529,000** | **953,273,055** | **3,311,645,011** |
| **Support Services** | **508,776,373** | **729,617,565** | **1,417,874,728** |
| Administration & Finance | 508,776,373 | 729,617,565 | 1,417,874,728 |
| **East African Affairs** | **401,276,389** | | **1,786,659,315** |
| Econ. Affairs, Nat.Res, Infra. | | | 915,505,646 |
| Social Political Affairs | | | 871,153,669 |
| Productive & Services | 221,519,787 | | |
| Political Integration | 179,756,602 | | |
| **Trade & Commerce** | **387,476,238** | **223,655,490** | **107,110,968** |
| Administration & Finance | | 223,655,490 | |
| Planning & Budgeting | 387,476,238 | | 107,110,968 |
| **Grand Total** | **1,297,529,000** | **953,273,055** | **3,311,645,011** |

Sector: PUBLIC ADMINISTRATION (MEA) East African Affairs

**Budget Highlights**

Salaries and Wages
Incentives and overtimes
Office Operations and Administration
Travel and DSA in East African community Meetings
Procurement of office supplies and equipment
Fuel and lubricants
Utility Services, Vehicles' Maintenance, Communication and ICT Services
Medical Costs and Referrals
Capacity Building and Stakeholders Consultations

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MEA) East African Affairs** | **102** | **54** | **1** | **45** | **100** |
| **Support Services** | **43** | **32** | **1** | **10** | **43** |
| Administration & Finance | 43 | 32 | 1 | 10 | 43 |
| **East African Affairs** | **40** | **22** | **-** | **16** | **38** |
| Econ. Affairs, Nat.Res, Infra. | 20 | 10 | - | 8 | 18 |
| Social Political Affairs | 20 | 12 | - | 8 | 20 |
| **Trade & Commerce** | **19** | **-** | **-** | **19** | **19** |
| Planning & Budgeting | 19 | - | - | 19 | 19 |
| **Grand Total** | **102** | **54** | **1** | **45** | **100** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MEA) East African Affairs** | **1,297,529,000** | **953,273,055** | **3,311,645,011** |
| **Wages and Salaries** | **185,883,989** | **16,480,085** | **200,000,000** |
| Incentives and Overtime | 21,333,426 | | 29,393,058 |
| Pension Contributions | 7,835,741 | | 15,509,720 |
| Wages and Salaries | 156,714,822 | 16,453,685 | 155,097,222 |
| Social Benefits for GoSS Empl. | | 26,400 | |
| **Use of Goods and Services** | **984,449,011** | **936,792,970** | **1,984,449,011** |
| Contracted Services | | | 1,000,000 |
| Other Operating Expenses | 30,717,954 | | 16,149,939 |
| Repairs and Maintenance | 91,449,159 | | 94,000,000 |
| Travel | 357,817,888 | 878,497,614 | 765,914,820 |
| Utilities and Communications | 71,923,823 | | 288,000,000 |
| Staff Train.& Other Staff Cost | 94,034,691 | | 35,000,000 |
| Medical Expenses | 79,478,991 | | 540,384,252 |
| Supplies, Tools and Materials | 259,026,505 | 58,295,356 | 244,000,000 |
| **Capital Expenditure** | **127,196,000** | | **1,127,196,000** |
| Vehicles | 127,196,000 | | 1,127,196,000 |
| **Grand Total** | **1,297,529,000** | **953,273,055** | **3,311,645,011** |

Sector: PUBLIC ADMINISTRATION (MEA) East African Affairs

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MEA) East African Affairs** | | **1,297,529,000** | **953,273,055** | **3,311,645,011** |
| **Support Services** | | **508,776,373** | **729,617,565** | **1,417,874,728** |
| DIR: Administration & Finance | | 508,776,373 | 729,617,565 | 1,417,874,728 |
| 21 | Wages and Salaries | 62,466,475 | 16,480,085 | 77,235,467 |
| 22 | Use of Goods and Services | 446,309,898 | 713,137,480 | 769,427,011 |
| 28 | Capital Expenditure | | | 571,212,250 |
| **East African Affairs** | | **401,276,389** | | **1,786,659,315** |
| DIR: Econ. Affairs, Nat.Res, Infra. | | | | 915,505,646 |
| 21 | Wages and Salaries | | | 41,702,771 |
| 22 | Use of Goods and Services | | | 595,811,000 |
| 28 | Capital Expenditure | | | 277,991,875 |
| DIR: Social Political Affairs | | | | 871,153,669 |
| 21 | Wages and Salaries | | | 44,350,794 |
| 22 | Use of Goods and Services | | | 548,811,000 |
| 28 | Capital Expenditure | | | 277,991,875 |
| DIR: Productive & Services | | 221,519,787 | | |
| 21 | Wages and Salaries | 42,387,915 | | |
| 22 | Use of Goods and Services | 179,131,872 | | |
| DIR: Political Integration | | 179,756,602 | | |
| 21 | Wages and Salaries | 40,653,953 | | |
| 22 | Use of Goods and Services | 139,102,649 | | |
| **Trade & Commerce** | | **387,476,238** | **223,655,490** | **107,110,968** |
| DIR: Administration & Finance | | | 223,655,490 | |
| 22 | Use of Goods and Services | | 223,655,490 | |
| DIR: Planning & Budgeting | | 387,476,238 | | 107,110,968 |
| 21 | Wages and Salaries | 40,375,646 | | 36,710,968 |
| 22 | Use of Goods and Services | 219,904,592 | | 70,400,000 |
| 28 | Capital Expenditure | 127,196,000 | | |
| **Grand Total** | | **1,297,529,000** | **953,273,055** | **3,311,645,011** |

Sector: PUBLIC ADMINISTRATION

(MPH) Public Service & HRD

***Minister: Hon. Ezekiel Lol Gatkuoth*** ***Accounting Officer: Hon. Philister Baya Lawiri***

## Strategic Objectives

To provide policy Guidelines ,Regulatory framework and Develop Institutional and Human Resource Capacity forEffective of Service to the Public

**Priority Actions:**

**Task 1: Establishment and Rolling over of South Sudan electronic payroll in all goevernmment Institutions**

Activities:-

1 Convene quarterly of electronic payroll

2 Create conductive workshop enviornment

3 Roll out South Sudan electronic system all Goevernment Institutions

4 Conductive physicaly heandcount exercise in the National Goevernment States and Administrative arears

**Task 2: Transformation and Modernixatin of the public secter**

Activities:-

1 Strengthen in service delivery in the public secter

2 Provides Srategic oversight directionto human resource management and development

3 Manage Bometric payroll system

**Task 3:**

Activities:-

1 Training Human Hesource Management and Development in the Republic of South Sudan

2 Review and updates Human Resource P0licies and Employees training Databas

Sector: PUBLIC ADMINISTRATION

(MPH) Public Service & HRD

***Minister: Hon. Ezekiel Lol Gatkuoth*** ***Accounting Officer: Hon. Philister Baya Lawiri***

# Overview

**Mission Statement**

To provide policy guideline, regulatory and developed insitutional and human resource capacity for effective delievery of service to public.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MPH) Public Service & HRD** | **15,912,714,000** | **1,982,762,603** | **14,261,659,689** |
| Wages and Salaries | 747,993,000 | 378,842,635 | 1,265,385,193 |
| Use of Goods and Services | 2,275,914,000 | 1,603,919,968 | 3,002,621,089 |
| Capital Expenditure | 12,888,807,000 | | 9,993,653,407 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **15,912,714,000** | **1,982,762,603** | **14,261,659,689** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MPH) Public Service & HRD** | **15,912,714,000** | **1,982,762,603** | **14,261,659,689** |
| Consolidated Funds | 15,912,714,000 | 1,982,762,603 | 14,261,659,689 |
| **Grand Total** | **15,912,714,000** | **1,982,762,603** | **14,261,659,689** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MPH) Public Service & HRD** | **15,912,714,000** | **1,982,762,603** | **14,261,659,689** |
| **Support Services** | **13,644,207,268** | **1,982,762,603** | **13,454,958,201** |
| Administration & Finance | 13,644,207,268 | 1,982,762,603 | 13,454,958,201 |
| **Public Service Policy** | **2,268,506,732** | | **806,701,488** |
| Management Services | 69,717,802 | | 71,323,408 |
| Human Resource Development | 323,004,936 | | 418,629,746 |
| Human Resource Management | 1,368,514,313 | | 76,092,018 |
| Record Management | 141,185,575 | | 76,092,018 |
| Pension and Social Insurance | 129,560,792 | | 82,301,780 |
| Policy, Planning and Budget | 110,217,828 | | 41,085,344 |
| Recruitment | 126,305,486 | | 41,177,174 |
| **Grand Total** | **15,912,714,000** | **1,982,762,603** | **14,261,659,689** |

**Budget Highlights**

The chapter two (2) budget operation has been increased by 60% of the trianing budget for national and sub-national. This budget will be manage by the Ministry of Public Service and Human Resource Development inside and outside of the country

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MPH) Public Service & HRD** | **406** | **226** | **-** | **170** | **396** |
| **Support Services** | **135** | **89** | **-** | **40** | **129** |
| Administration & Finance | 135 | 89 | - | 40 | 129 |
| **Public Service Policy** | **271** | **137** | **-** | **130** | **267** |
| Management Services | 17 | 9 | - | 8 | 17 |
| Human Resource Development | 80 | 50 | - | 30 | 80 |
| Human Resource Management | 42 | 22 | - | 20 | 42 |
| Record Management | 42 | 22 | - | 20 | 42 |
| Pension and Social Insurance | 43 | 18 | - | 25 | 43 |
| Policy, Planning and Budget | 25 | 9 | - | 12 | 21 |
| Recruitment | 22 | 7 | - | 15 | 22 |
| **Grand Total** | **406** | **226** | **-** | **170** | **396** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MPH) Public Service & HRD** | **15,912,714,000** | **1,982,762,603** | **14,261,659,689** |
| **Wages and Salaries** | **747,993,000** | **378,842,635** | **1,265,385,193** |
| Incentives and Overtime | 140,537,512 | | 593,532,795 |
| Pension Contributions | 28,926,452 | | 61,077,478 |
| Wages and Salaries | 578,529,036 | 378,842,635 | 610,774,920 |
| **Use of Goods and Services** | **2,275,914,000** | **1,603,919,968** | **3,002,621,089** |
| Contracted Services | 561,492,611 | | 970,000,000 |
| Other Operating Expenses | 142,667,004 | | 133,109,615 |
| Repairs and Maintenance | 307,295,300 | | 567,852,389 |
| Travel | 347,532,112 | | 471,532,112 |
| Utilities and Communications | 98,777,016 | | 98,777,016 |
| Staff Train.& Other Staff Cost | 338,108,752 | | 287,108,752 |
| Medical Expenses | 289,077,089 | | 289,077,089 |
| Supplies, Tools and Materials | 190,964,116 | 1,603,919,968 | 185,164,116 |
| **Capital Expenditure** | **12,888,807,000** | | **9,993,653,407** |
| Vehicles | 12,888,807,000 | | 9,993,653,407 |
| **Grand Total** | **15,912,714,000** | **1,982,762,603** | **14,261,659,689** |

Sector: PUBLIC ADMINISTRATION (MPH) Public Service & HRD

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(MPH) Public Service & HRD** | | **15,912,714,000** | **1,982,762,603** | **14,261,659,689** |
| **Support Services** | | **13,644,207,268** | **1,982,762,603** | **13,454,958,201** |
| DIR: Administration & Finance | | 13,644,207,268 | 1,982,762,603 | 13,454,958,201 |
| 21 | Wages and Salaries | 149,429,675 | 378,842,635 | 765,113,705 |
| 22 | Use of Goods and Services | 1,605,334,000 | 1,603,919,968 | 2,696,191,089 |
| 28 | Capital Expenditure | 11,889,443,593 | | 9,993,653,407 |
| **Public Service Policy** | | **2,268,506,732** | | **806,701,488** |
| DIR: Management Services | | 69,717,802 | | 71,323,408 |
| 21 | Wages and Salaries | 33,717,802 | | 35,323,408 |
| 22 | Use of Goods and Services | 36,000,000 | | 36,000,000 |
| DIR: Human Resource Development | | 323,004,936 | | 418,629,746 |
| 21 | Wages and Salaries | 52,574,936 | | 148,199,746 |
| 22 | Use of Goods and Services | 270,430,000 | | 270,430,000 |
| DIR: Human Resource Management | | 1,368,514,313 | | 76,092,018 |
| 21 | Wages and Salaries | 282,000,906 | | 76,092,018 |
| 22 | Use of Goods and Services | 87,150,000 | | |
| 28 | Capital Expenditure | 999,363,407 | | |
| DIR: Record Management | | 141,185,575 | | 76,092,018 |
| 21 | Wages and Salaries | 73,185,575 | | 76,092,018 |
| 22 | Use of Goods and Services | 68,000,000 | | |
| DIR: Pension and Social Insurance | | 129,560,792 | | 82,301,780 |
| 21 | Wages and Salaries | 78,560,792 | | 82,301,780 |
| 22 | Use of Goods and Services | 51,000,000 | | |
| DIR: Policy, Planning and Budget | | 110,217,828 | | 41,085,344 |
| 21 | Wages and Salaries | 39,217,828 | | 41,085,344 |
| 22 | Use of Goods and Services | 71,000,000 | | |
| DIR: Recruitment | | 126,305,486 | | 41,177,174 |
| 21 | Wages and Salaries | 39,305,486 | | 41,177,174 |
| 22 | Use of Goods and Services | 87,000,000 | | |
| **Grand Total** | | **15,912,714,000** | **1,982,762,603** | **14,261,659,689** |

Sector: PUBLIC ADMINISTRATION

(MOL) Labour

***Minister: Hon. Lino Makana*** ***Accounting Officer: Hon. Deng Kenjok***

## Strategic Objectives

To provide policy guidance, regulatory framework for effective labour administration, skill development and occupational safety and health

**Priority Actions:**

**Task 1: Promoting And Protecting Opportunities For Employment , Skills Development And Occupational Safety And Health**

Activities:-

1 Roll out employment database in the private sector for labour and employment

2 Conduct disputes resolutions sessions between employers and employees

3 Ensure safety and health of workers

4 Enforced control, Guidelines and procedures for financial management

5 Develop guidelines for inspection on decent work agenda

**Task 2: Promotion of Decent and productive work environment with focus on protection of employment of national, and rights at work**

Activities:-

1 Ensure regular Labour inspections

2 Disseminated Labour provisions

3 Enforcement of guidance and policy framework on decent work program

4 Ensure occupational safety and health standards are adhere to

5 Publish national report on occupational safety and health

**Task 3:**

Activities:-

1 Dissemination of labour act 2017

2 Development of framework and guidelines on decent work

3 Ensure ministry policy on administrative procedures and recruitment guides on private sector employees followed

4 Initiate and promote workers and employers education

5 Instill awareness compliance by the employer with the labour act 2017

Sector: PUBLIC ADMINISTRATION

(MOL) Labour

***Minister: Hon. Lino Makana*** ***Accounting Officer: Hon. Deng Kenjok***

# Overview

**Mission Statement**

To Provide Policy guidance and regulartory framework for effective labour administration skills development and occupational safety and health in the Republic of South Sudan

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOL) Labour** | **1,457,879,000** | **652,190,729** | **1,457,879,000** |
| Wages and Salaries | 373,761,000 | 155,728,745 | 851,832,463 |
| Use of Goods and Services | 1,056,922,000 | 496,461,984 | 578,850,537 |
| Capital Expenditure | | | - |
| Transfers and Grants | 27,196,000 | | 27,196,000 |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **1,457,879,000** | **652,190,729** | **1,457,879,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOL) Labour** | **1,457,879,000** | **652,190,729** | **1,457,879,000** |
| Consolidated Funds | 1,457,879,000 | 652,190,729 | 1,457,879,000 |
| **Grand Total** | **1,457,879,000** | **652,190,729** | **1,457,879,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOL) Labour** | **1,457,879,000** | **652,190,729** | **1,457,879,000** |
| **Support Services** | **609,031,286** | **527,607,733** | **653,853,999** |
| Administration & Finance | 609,031,286 | 527,607,733 | 653,853,999 |
| **Conducive Env for Labour** | **848,847,714** | **124,582,996** | **804,025,001** |
| Labour & Industrial Relations | 505,859,903 | | 65,893,842 |
| Vocational Training HQ | 299,930,679 | 124,582,996 | 660,323,503 |
| Occupational Health & Safety | 18,938,196 | | 27,368,322 |
| Planning and Labour Statistics | 24,118,938 | | 50,439,334 |
| **Grand Total** | **1,457,879,000** | **652,190,729** | **1,457,879,000** |

**Budget Highlights**

The budget presented doesn't match with the ceiling provided due to the following:
There are 6 Vocational centers that were not captured in the budget ceiling ( Bor,Yirol, Wau,Instructors center,Rumbek and In) that include 322 personnel and opperation cost of those centers. The Ministry has reduced from Operation to cover the cost for personnel but still the different stand at SSP 116,845,563.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MOL) Labour** | **645** | **614** | **4** | **2** | **620** |
| **Support Services** | **57** | **57** | | | **57** |
| Administration & Finance | 57 | 57 | | | 57 |
| **Conducive Env for Labour** | **588** | **557** | **4** | **2** | **563** |
| Labour & Industrial Relations | 33 | 27 | 4 | 2 | 33 |
| Vocational Training HQ | 519 | 494 | | | 494 |
| Occupational Health & Safety | 12 | 12 | | | 12 |
| Planning and Labour Statistics | 24 | 24 | | | 24 |
| **Grand Total** | **645** | **614** | **4** | **2** | **620** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOL) Labour** | **1,457,879,000** | **652,190,729** | **1,457,879,000** |
| **Wages and Salaries** | **373,761,000** | **155,728,745** | **851,832,463** |
| Incentives and Overtime | 1,169,607 | | 1,425,523 |
| Pension Contributions | 17,742,447 | | 77,309,718 |
| Wages and Salaries | 354,848,946 | 155,728,745 | 773,097,222 |
| **Use of Goods and Services** | **1,056,922,000** | **496,461,984** | **578,850,537** |
| Contracted Services | 335,400,000 | | 33,150,000 |
| Other Operating Expenses | 6,000,000 | | |
| Repairs and Maintenance | 232,821,463 | 444,000,000 | 227,000,000 |
| Travel | 47,300,537 | | 37,300,537 |
| Utilities and Communications | 150,000,000 | | 150,000,000 |
| Staff Train.& Other Staff Cost | 165,600,000 | | 21,600,000 |
| Medical Expenses | 57,000,000 | | 57,000,000 |
| Supplies, Tools and Materials | 62,800,000 | 52,461,984 | 52,800,000 |
| **Transfers and Grants** | **27,196,000** | | **27,196,000** |
| Transfers Conditional Salaries | 27,196,000 | | 27,196,000 |
| **Grand Total** | **1,457,879,000** | **652,190,729** | **1,457,879,000** |

Sector: PUBLIC ADMINISTRATION (MOL) Labour

# Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MOL) Labour** | | **1,457,879,000** | **652,190,729** | **1,457,879,000** |
| **Support Services** | | **609,031,286** | **527,607,733** | **653,853,999** |
| DIR: Administration & Finance | | 609,031,286 | 527,607,733 | 653,853,999 |
| 21 | Wages and Salaries | 55,180,749 | 31,145,749 | 72,807,462 |
| 22 | Use of Goods and Services | 553,850,537 | 496,461,984 | 553,850,537 |
| 23 | Transfers and Grants | | | 27,196,000 |
| **Conducive Env for Labour** | | **848,847,714** | **124,582,996** | **804,025,001** |
| DIR: Labour & Industrial Relations | | 505,859,903 | | 65,893,842 |
| 21 | Wages and Salaries | 34,538,440 | | 60,893,842 |
| 22 | Use of Goods and Services | 471,321,463 | | 5,000,000 |
| DIR: Vocational Training HQ | | 299,930,679 | 124,582,996 | 660,323,503 |
| 21 | Wages and Salaries | 250,984,679 | 124,582,996 | 650,323,503 |
| 22 | Use of Goods and Services | 21,750,000 | | 10,000,000 |
| 23 | Transfers and Grants | 27,196,000 | | |
| DIR: Occupational Health & Safety | | 18,938,196 | | 27,368,322 |
| 21 | Wages and Salaries | 13,938,196 | | 22,368,322 |
| 22 | Use of Goods and Services | 5,000,000 | | 5,000,000 |
| DIR: Planning and Labour Statistics | | 24,118,938 | | 50,439,334 |
| 21 | Wages and Salaries | 19,118,938 | | 45,439,334 |
| 22 | Use of Goods and Services | 5,000,000 | | 5,000,000 |
| **Grand Total** | | **1,457,879,000** | **652,190,729** | **1,457,879,000** |

***Programme Transfer Detail***

| | Item Name | Location Name | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|---|---|
| **(MOL) Labour** | | | **27,196,000** | | **27,196,000** |
| **Support Services** | | | | | **27,196,000** |
| 231 | **Transfers Conditional Salaries** | | | | **27,196,000** |
| | **10200** | Central Equatoria | | | 2,092,000 |
| | **10300** | Eastern Equatoria | | | 2,092,000 |
| | **10400** | Jonglei | | | 2,092,000 |
| | **10500** | Lakes | | | 2,092,000 |
| | **10600** | Northern Bahr El-Ghazal | | | 2,092,000 |
| | **10700** | Unity | | | 2,092,000 |
| | **10800** | Upper Nile | | | 2,092,000 |
| | **10900** | Warrap | | | 2,092,000 |
| | **11000** | Western Bahr El-Ghazal | | | 2,092,000 |
| | **11100** | Western Equatoria | | | 2,092,000 |
| | **20100** | Abyei | | | 2,092,000 |
| | **20200** | Greater Pibor Admin Area | | | 2,092,000 |
| | **20300** | Ruweng | | | 2,092,000 |
| **Conducive Env for Labour** | | | **27,196,000** | | |
| 231 | **Transfers Conditional Salaries** | | **27,196,000** | | |
| | 10400 | Jonglei | 7,000,000 | | |
| | 10500 | Lakes | 10,000,000 | | |
| | 10800 | Upper Nile | 5,000,000 | | |
| | 11000 | Western Bahr El-Ghaz | 5,196,000 | | |
| **Grand Total** | | | **27,196,000** | | **27,196,000** |

Sector: PUBLIC ADMINISTRATION

(TPS)Telecom&Postal Services

***Minister: HON ATENY WEK ATENY*** ***Accounting Officer: ENG. MABE EMMANUEL MICHAEL***

## Strategic Objectives

TO INCREASE ACCESSIBILITY AND AFFORDABLE ICT AND INTERNET SERVICES THROUGH THE PROVISION OF BROADBAND CAPACITY WITH REACH TO ALL STATES IN SOUTH SUDAN

**Priority Actions:**

**Task 1: INCREASE ACCESS TO ICT INFRASTRUTURE TO FACILITATE EXPLOITATION OF THE DEVELOPMENT PRIORITIES**

Activities:-

1 Extend National Backbone Infrastructure (NBI)with focus on identified development priorities and implement last mile connectivity Countrywide in Collaboration with the Private Sector.
2 Connect the NBI to the regional backbone infrastrcture and develop a mechanism for connectivity to the International submarine cables.
3 Undertake common ICT Infrastructure development and sharing to ensure optimal utilization.
4 Promote production and use of low -cost locally assembled device in collaboration with the private sector.
5 To Purchase vehicles for the operations of the Telecommunication, Postal Services and IT Directorates.

**Task 2: ENHANCE THE USAGE AND APPLICATION OF ICT SERVICES IN BUSINESS AND SERVICE DELIVERY**

Activities:-

1 Operationalize the e-government master plan
2 Promote the use of ICT tools for trade, service delivery and exchange of Information
3 To Facilitate the establishment of the ICT Authority.
4 Develop a coherent startegy for mass sensitization and awareness about ICT
5 To Promote the National Postal and Courier Services Master plan to exploit opportunities in e-government and e-commerce.

**Task 3:**

Activities:-

1 Establish an ICT Research and innovation fund to support ICT Innovation and establish ICT Parks and model regional incubation centers/hubs to encourage innovation and creation of local content
2 Develop a frame work for collaboration between research institutions, academia and industry including ICT Internship programme to generate the market appropriate ICT solutions and skilled manpower as well as
3 Implement the Master Plan for transforming South Sudan Institute for information and Communications Technology (ICT) into an ICT Center of Excellence.
4 Refurbish the Postal Services in South Sudan.
5 Review, Develop, and Implement ICT Training Curriculum at all levels of the education system. Implement the certification and accreditation for ICT Professionals. Develop and Implement targeted capacity building

Sector: PUBLIC ADMINISTRATION

(TPS)Telecom&Postal Services

***Minister: HON ATENY WEK ATENY*** ***Accounting Officer: ENG. MABE EMMANUEL MICHAEL***

# Overview

**Mission Statement**

To Facilitate access to reliable, affordable digitalized, dependable Quality and Innovative ICT devices and Postal Services to business and people throughout the Country by creating legal and regulatory frameworks that encourage fair competitions, innovation and investment within the region and Global ICT Society.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(TPS)Telecom&Postal Services** | **2,514,506,000** | | **2,514,506,000** |
| Wages and Salaries | 670,356,000 | | 670,356,000 |
| Use of Goods and Services | 1,844,150,000 | | 1,844,150,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **2,514,506,000** | | **2,514,506,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(TPS)Telecom&Postal Services** | **2,514,506,000** | | **2,514,506,000** |
| Consolidated Funds | 2,514,506,000 | | 2,514,506,000 |
| **Grand Total** | **2,514,506,000** | | **2,514,506,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(TPS)Telecom&Postal Services** | **2,514,506,000** | | **2,514,506,000** |
| **Support Services** | **1,060,046,556** | | **840,260,628** |
| Administration & Finance | 1,060,046,556 | | 840,260,628 |
| **Access to Public Information** | **174,439,338** | | **608,868,251** |
| Information Comm. Technology | | | 608,868,251 |
| Planning, Training & Research | 174,439,338 | | |
| **Improve Telecom/Postal Service** | **1,280,020,106** | | **1,065,377,121** |
| Information Comm. Technology | 460,209,151 | | |
| Postal Service | 337,279,153 | | 712,535,909 |
| Planning, Training & Research | | | 352,841,212 |
| Telecom | 482,531,802 | | |
| **Grand Total** | **2,514,506,000** | | **2,514,506,000** |

Sector: PUBLIC ADMINISTRATION (TPS)Telecom&Postal Services

**Budget Highlights**

Overview: The ICT Sector is envisaged to facilitate sustainable, effective and efficient development through harnessing and utilizing ICT in all aspheres of life. It is composed of Five Directorates: 1. Directorate of Telecommunications. 2.Directorate of Postal Services 3. Directorate of Information Technology. 4. Directorate of Policy, Planning and Research. 5. Directorate of General Administration.

The ICT & PS Sector is organized along three Functional Levels namely; Policy, Regulatory and Services provision level. The Ministry of Information and Communication Technology (MOICT&PS) leads and provide the required policy framework in collaboration with the regulatory bodies namely; The National Communications Authority (NCA), Universal Services Access Fund (USAF) and South Sudan Gateway (SSGW). At the service provision level are the MDAs; Local Governments (LGs); Academia and the Private Sector.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(TPS)Telecom&Postal Services** | **399** | **263** | **136** | | **399** |
| **Support Services** | **229** | **150** | **79** | | **229** |
| Administration & Finance | 229 | 150 | 79 | | 229 |
| **Access to Public Information** | **108** | **73** | **35** | | **108** |
| Information Comm. Technology | 108 | 73 | 35 | | 108 |
| **Improve Telecom/Postal Service** | **62** | **40** | **22** | | **62** |
| Postal Service | 35 | 24 | 11 | | 35 |
| Planning, Training & Research | 27 | 16 | 11 | | 27 |
| **Grand Total** | **399** | **263** | **136** | | **399** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(TPS)Telecom&Postal Services** | **2,514,506,000** | | **2,514,506,000** |
| **Wages and Salaries** | **670,356,000** | | **670,356,000** |
| Incentives and Overtime | 1,940 | | 43,586 |
| Pension Contributions | 31,921,624 | | 60,937,498 |
| Wages and Salaries | 638,432,436 | | 609,374,916 |
| **Use of Goods and Services** | **1,844,150,000** | | **1,844,150,000** |
| Contracted Services | | | 414,615,375 |
| Other Operating Expenses | 300,000,000 | | 100,000,000 |
| Repairs and Maintenance | | | 100,000,000 |
| Travel | 801,500,000 | | 200,000,000 |
| Utilities and Communications | 44,075,000 | | 411,534,625 |
| Staff Train.& Other Staff Cost | 200,000,000 | | 328,000,000 |
| Medical Expenses | 216,575,000 | | |
| Supplies, Tools and Materials | 282,000,000 | | 290,000,000 |
| **Grand Total** | **2,514,506,000** | | **2,514,506,000** |

Sector: PUBLIC ADMINISTRATION (TPS)Telecom&Postal Services

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(TPS)Telecom&Postal Services** | | **2,514,506,000** | | **2,514,506,000** |
| **Support Services** | | **1,060,046,556** | | **840,260,628** |
| DIR: Administration & Finance | | 1,060,046,556 | | 840,260,628 |
| 21 | Wages and Salaries | 217,396,556 | | 350,260,628 |
| 22 | Use of Goods and Services | 842,650,000 | | 490,000,000 |
| **Access to Public Information** | | **174,439,338** | | **608,868,251** |
| DIR: Information Comm. Technology | | | | 608,868,251 |
| 21 | Wages and Salaries | | | 197,333,626 |
| 22 | Use of Goods and Services | | | 411,534,625 |
| DIR: Planning, Training & Research | | 174,439,338 | | |
| 21 | Wages and Salaries | 50,439,338 | | |
| 22 | Use of Goods and Services | 124,000,000 | | |
| **Improve Telecom/Postal Service** | | **1,280,020,106** | | **1,065,377,121** |
| DIR: Information Comm. Technology | | 460,209,151 | | |
| 21 | Wages and Salaries | 160,209,151 | | |
| 22 | Use of Goods and Services | 300,000,000 | | |
| DIR: Postal Service | | 337,279,153 | | 712,535,909 |
| 21 | Wages and Salaries | 109,779,153 | | 69,920,534 |
| 22 | Use of Goods and Services | 227,500,000 | | 642,615,375 |
| DIR: Planning, Training & Research | | | | 352,841,212 |
| 21 | Wages and Salaries | | | 52,841,212 |
| 22 | Use of Goods and Services | | | 300,000,000 |
| DIR: Telecom | | 482,531,802 | | |
| 21 | Wages and Salaries | 132,531,802 | | |
| 22 | Use of Goods and Services | 350,000,000 | | |
| **Grand Total** | | **2,514,506,000** | | **2,514,506,000** |

Sector: PUBLIC ADMINISTRATION

(NLA) Nat Legisl Assembly

***Minister: Rt Hon.Joseph Ngere Paciko*** ***Accounting Officer: Mr.Santino Majak Deng***

## Strategic Objectives

Provides and Enhance the Capacity of Members of Parliament(Mps) and staff to effectectively perform their roles in legislation,oversight and representation of the people of South Sudan.Contributing to the overall development and good governance in the Republic of South Sudan.

## Overview

**Mission Statement**

The Transitional National Legislative Assembly provides and ensure entrenchment of the culture of constitutionalism and foster unity to the people of South Sudan by making fair and just laws,oversee the executive,promote a decentralized system of government based on democratic principles and political pluralism for peace and prosperity for the people in the Republic of South Sudan.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NLA) Nat Legisl Assembly** | **150,548,873,999** | **21,143,872,843** | **160,548,873,999** |
| Wages and Salaries | 10,278,914,990 | 5,468,760,885 | 20,278,914,990 |
| Use of Goods and Services | 110,315,842,999 | 10,446,079,368 | 110,315,842,999 |
| Capital Expenditure | 29,954,116,010 | 5,229,032,590 | 29,954,116,010 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **150,548,873,999** | **21,143,872,843** | **160,548,873,999** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NLA) Nat Legisl Assembly** | **150,548,873,999** | **21,143,872,843** | **160,548,873,999** |
| Consolidated Funds | 150,548,873,999 | 21,143,872,843 | 160,548,873,999 |
| **Grand Total** | **150,548,873,999** | **21,143,872,843** | **160,548,873,999** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NLA) Nat Legisl Assembly** | **150,548,873,999** | **21,143,872,843** | **160,548,873,999** |
| **Support Services** | **51,277,015,255** | **12,538,997,051** | **40,998,100,265** |
| NLA Operations | | 11,591,686,651 | |
| Assembly Support Staff | 51,277,015,255 | 947,310,400 | 40,998,100,265 |
| **Legislation** | **99,271,858,744** | **8,604,875,792** | **119,550,773,734** |
| NLA Operations | 82,736,882,300 | 8,604,875,792 | 89,967,510,294 |
| Assembly Support Staff | 16,534,976,444 | | 29,583,263,440 |
| **Grand Total** | **150,548,873,999** | **21,143,872,843** | **160,548,873,999** |

**Budget Highlights**

This budget consist of mainly Chapter one (salaries and wages) for both Members of Parliaments,technical leadership and Support staff, Chapter two (Use of goods and services) and Chapter three (Capital Expenditure). The 2026/2027 budget is costed with expectation to facilitate the operationalization of the Parliament prorities for the Transitional National legislative Assembly with the aim of achieving and Fostering unity,make fair and just laws,oversee the executives,promote a decentralized system of democratic governance and pluralism) in the Republic of south sudan.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(NLA) Nat Legisl Assembly** | **1,465** | **1,465** | | | **1,465** |
| **Legislation** | **1,465** | **1,465** | | | **1,465** |
| NLA Operations | 560 | 560 | | | 560 |
| Assembly Support Staff | 905 | 905 | | | 905 |
| **Grand Total** | **1,465** | **1,465** | | | **1,465** |

# Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NLA) Nat Legisl Assembly** | **150,548,873,999** | **21,143,872,843** | **160,548,873,999** |
| **Wages and Salaries** | **10,278,914,990** | **5,468,760,885** | **20,278,914,990** |
| Incentives and Overtime | 2,981,865 | 947,310,400 | 9,513,651,714 |
| Pension Contributions | 489,330,149 | | 978,660,300 |
| Wages and Salaries | 9,786,602,976 | 3,869,256,195 | 9,786,602,976 |
| Social Benefits for GoSS Empl. | | 652,194,290 | |
| **Use of Goods and Services** | **110,315,842,999** | **10,446,079,368** | **110,315,842,999** |
| Contracted Services | 2,104,460,000 | | 2,104,460,000 |
| Other Operating Expenses | 1,841,455,851 | | 1,841,455,851 |
| Repairs and Maintenance | 750,674,953 | 508,879,094 | 718,674,953 |
| Travel | 1,757,000,000 | 1,332,228,372 | 1,757,000,000 |
| Utilities and Communications | 307,000,000 | | 339,000,000 |
| Staff Train.& Other Staff Cost | 2,946,800,000 | | 2,946,800,000 |
| Medical Expenses | 96,641,587,259 | 882,541,446 | 96,641,587,259 |
| Supplies, Tools and Materials | 3,966,864,936 | 7,722,430,456 | 3,966,864,936 |
| **Capital Expenditure** | **29,954,116,010** | **5,229,032,590** | **29,954,116,010** |
| Infrastructure and Land | 6,159,002,996 | 2,000,000,000 | 6,159,002,996 |
| Vehicles | 23,795,113,014 | 3,229,032,590 | 23,795,113,014 |
| **Grand Total** | **150,548,873,999** | **21,143,872,843** | **160,548,873,999** |

Sector: PUBLIC ADMINISTRATION (NLA) Nat Legisl Assembly

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(NLA) Nat Legisl Assembly** | | **150,548,873,999** | **21,143,872,843** | **160,548,873,999** |
| **Support Services** | | **51,277,015,255** | **12,538,997,051** | **40,998,100,265** |
| DIR: NLA Operations | | | 11,591,686,651 | |
| 21 | Wages and Salaries | | 3,869,256,195 | |
| 22 | Use of Goods and Services | | 7,722,430,456 | |
| DIR: Assembly Support Staff | | 51,277,015,255 | 947,310,400 | 40,998,100,265 |
| 21 | Wages and Salaries | 10,278,914,990 | 947,310,400 | |
| 22 | Use of Goods and Services | 11,043,984,255 | | 11,043,984,255 |
| 28 | Capital Expenditure | 29,954,116,010 | | 29,954,116,010 |
| **Legislation** | | **99,271,858,744** | **8,604,875,792** | **119,550,773,734** |
| DIR: NLA Operations | | 82,736,882,300 | 8,604,875,792 | 89,967,510,294 |
| 21 | Wages and Salaries | | 652,194,290 | 7,230,627,994 |
| 22 | Use of Goods and Services | 82,736,882,300 | 2,723,648,912 | 82,736,882,300 |
| 28 | Capital Expenditure | | 5,229,032,590 | |
| DIR: Assembly Support Staff | | 16,534,976,444 | | 29,583,263,440 |
| 21 | Wages and Salaries | | | 13,048,286,996 |
| 22 | Use of Goods and Services | 16,534,976,444 | | 16,534,976,444 |
| **Grand Total** | | **150,548,873,999** | **21,143,872,843** | **160,548,873,999** |

Sector: PUBLIC ADMINISTRATION

(LGB) Local Government Board

***Minister: Hon. Michael Majok Agar*** ***Accounting Officer: Mr. Malony Akau Nai***

## Strategic Objectives

To review and develop law, regulations and guidelines to ensure sustainable development and management of Local government system

**Priority Actions:**

**Task 1: Capacity Building**

Activities:-

1 Train Administratie Officers

2 Train Senior Local Government Staffs

3 Train county Legislative

**Task 2: Institutional strengthening**

Activities:-

1 Organize seminar and workshops on good governance

2 Define the roles of commissionors and dessiminate the policies

3 Organise workshops for the Traditional Authorities

**Task 3:**

Activities:-

1 Infrastructure development

2 Renovate the Local government Offices

3 Construction of Stores

4 Complete the local government House

Sector: PUBLIC ADMINISTRATION

(LGB) Local Government Board

***Minister: Hon. Michael Majok Agar*** ***Accounting Officer: Mr. Malony Akau Nai***

# Overview

**Mission Statement**

The local Government Board Policy is framed in accordance with the provisions of Transitional Constitution 2011 and Local Government Act 2009. The Board is to deliver services to all the Local Government entities across the country, strenghten inclussive and participatory stuctures, civil society engagement at the local level. Supporting the role of community based conflict resolution and peace building and the role of women in the society plus promptng rural development.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(LGB) Local Government Board** | **995,799,000** | **60,239,207** | **995,799,000** |
| Wages and Salaries | 93,038,000 | 15,429,275 | 93,038,000 |
| Use of Goods and Services | 902,761,000 | 44,809,932 | 902,761,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **995,799,000** | **60,239,207** | **995,799,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(LGB) Local Government Board** | **995,799,000** | **60,239,207** | **995,799,000** |
| Consolidated Funds | 995,799,000 | 60,239,207 | 995,799,000 |
| **Grand Total** | **995,799,000** | **60,239,207** | **995,799,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(LGB) Local Government Board** | **995,799,000** | **60,239,207** | **995,799,000** |
| **Support Services** | **842,707,040** | **60,239,207** | **584,802,564** |
| Administration & Finance | 842,707,040 | 60,239,207 | 584,802,564 |
| **Inter-G.Policy Coor. & Monit.** | **153,091,960** | | **410,996,436** |
| Local Gov. & Trad. Authority | 82,545,980 | | 154,823,124 |
| Planning, Training & Programs | 70,545,980 | | 256,173,312 |
| **Grand Total** | **995,799,000** | **60,239,207** | **995,799,000** |

Sector: PUBLIC ADMINISTRATION (LGB) Local Government Board

**Budget Highlights**

Wages and salaries, incentives, overtime, pension contribution, uses of goods and services, other operating expenses, repair and maintenance, medical care, utilities and communication, staff training, other staff cost and suppliers of tools and materials

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(LGB) Local Government Board** | **46** | **43** | | | **43** |
| **Support Services** | **36** | **33** | | | **33** |
| Administration & Finance | 36 | 33 | | | 33 |
| **Inter-G.Policy Coor. & Monit.** | **10** | **10** | | | **10** |
| Local Gov. & Trad. Authority | 7 | 7 | | | 7 |
| Planning, Training & Programs | 3 | 3 | | | 3 |
| **Grand Total** | **46** | **43** | | | **43** |

# Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(LGB) Local Government Board** | **995,799,000** | **60,239,207** | **995,799,000** |
| **Wages and Salaries** | **93,038,000** | **15,429,275** | **93,038,000** |
| Incentives and Overtime | 26,005,036 | | 23,522,038 |
| Pension Contributions | 3,192,046 | | 6,319,630 |
| Wages and Salaries | 63,840,918 | 15,429,275 | 63,196,332 |
| **Use of Goods and Services** | **902,761,000** | **44,809,932** | **902,761,000** |
| Contracted Services | 45,061,000 | | 115,000,000 |
| Other Operating Expenses | 50,000,000 | | |
| Repairs and Maintenance | 160,000,000 | | 30,000,000 |
| Travel | 60,500,000 | | 73,000,000 |
| Utilities and Communications | 35,000,000 | | 50,000,000 |
| Staff Train.& Other Staff Cost | 102,200,000 | | 285,000,000 |
| Medical Expenses | 300,000,000 | | 129,761,000 |
| Supplies, Tools and Materials | 150,000,000 | 44,809,932 | 220,000,000 |
| **Grand Total** | **995,799,000** | **60,239,207** | **995,799,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(LGB) Local Government Board** | | **995,799,000** | **60,239,207** | **995,799,000** |
| **Support Services** | | **842,707,040** | **60,239,207** | **584,802,564** |
| DIR: Administration & Finance | | 842,707,040 | 60,239,207 | 584,802,564 |
| 21 | Wages and Salaries | 72,946,040 | 15,429,275 | 47,041,564 |
| 22 | Use of Goods and Services | 769,761,000 | 44,809,932 | 537,761,000 |
| **Inter-G.Policy Coor. & Monit.** | | **153,091,960** | | **410,996,436** |
| DIR: Local Gov. & Trad. Authority | | 82,545,980 | | 154,823,124 |
| 21 | Wages and Salaries | 10,045,980 | | 14,823,124 |
| 22 | Use of Goods and Services | 72,500,000 | | 140,000,000 |
| DIR: Planning, Training & Programs | | 70,545,980 | | 256,173,312 |
| 21 | Wages and Salaries | 10,045,980 | | 31,173,312 |
| 22 | Use of Goods and Services | 60,500,000 | | 225,000,000 |
| **Grand Total** | | **995,799,000** | **60,239,207** | **995,799,000** |

Sector: PUBLIC ADMINISTRATION

(NEC) Nat Elections Comm

***Chairperson: Prof. Abednego Akok Kacuol*** ***Accounting Officer: Gabriel Bol Deng***

## Strategic Objectives

To deliver free and fair elections, targeted democratic education and create public awareness in a professional and cost effective manner at all levels of government

**Priority Actions:**

**Task 1: Infrasructure Development**

Activities:-

1 Purchase of Vehicles

2 Furnish Offices

3 Construct NEC Offices in the HQS and SCHECS in the 10 states and 10 administrative areas

**Task 2: Procurement of Election Equipment and Materials**

Activities:-

1 Procure voter eductaion materials

2 Conduct Voter & Civic education

3 Coordinate voter and civic education

**Task 3:**

Activities:-

1 Delimit and demarcate constituencies

2 Facilitate transportation, distribution and rertrieval registration and polling materials

Sector: PUBLIC ADMINISTRATION

(NEC) Nat Elections Comm

***Chairperson: Prof. Abednego Akok Kacuol***

***Accounting Officer: Gabriel Bol Deng***

# Overview

**Mission Statement**

To deliver free and fair Elections, targeted political pluralism and participatory democracy and public awareness in a professional and cost effective manner at all levels of Government.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NEC) Nat Elections Comm** | **134,255,411,000** | **1,489,493,227** | **184,255,411,000** |
| Wages and Salaries | 240,198,000 | 89,190,185 | 934,972,750 |
| Use of Goods and Services | 940,391,000 | 320,303,042 | 50,245,616,250 |
| Capital Expenditure | 133,074,822,000 | 1,080,000,000 | 133,074,822,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **134,255,411,000** | **1,489,493,227** | **184,255,411,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NEC) Nat Elections Comm** | **134,255,411,000** | **1,489,493,227** | **184,255,411,000** |
| Consolidated Funds | 134,255,411,000 | 1,489,493,227 | 184,255,411,000 |
| **Grand Total** | **134,255,411,000** | **1,489,493,227** | **184,255,411,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NEC) Nat Elections Comm** | **134,255,411,000** | **1,489,493,227** | **184,255,411,000** |
| **Support Services** | | **1,489,493,227** | |
| Public Outreach & Voter Educ | | 36,343,620 | |
| Admin. & Finance | | 1,453,149,607 | |
| **National Elections Mangmt** | **134,255,411,000** | | **184,255,411,000** |
| Technical Services | 100,907,057 | | 138,148,558,141 |
| Admin. & Finance | | | 30,294,442,656 |
| Public Outreach & Voter Educ | 311,986,708 | | 10,706,510,484 |
| Logistic & Operations | 114,614,395 | | 5,105,899,719 |
| Admin. & Finance | 133,727,902,840 | | |
| **Grand Total** | **134,255,411,000** | **1,489,493,227** | **184,255,411,000** |

**Budget Highlights**

The three Chapters of the Budget FY 2026/2027 have been covered all but we observed a challenge on Personnel input has been under budget. The nominal roll for National Elections Commission(NEC) 2024/2025 and 2025/2026 is total to 315 officials. They are in following level or categories: 1. Hon. Commissioners for the NEC HQ (9 commissioners). 2. Hon. Members of State High Elections Committees in ten states, 5 per each state (50). 3. Secretariat in the NEC HQs and Ten(10) States offices (260). However, you revise the personnel input and align it with the ususal approved nominal roll of the NEC.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(NEC) Nat Elections Comm** | **327** | **304** | **23** | | **327** |
| **National Elections Mangmt** | **327** | **304** | **23** | | **327** |
| Technical Services | 23 | 21 | 2 | | 23 |
| Admin. & Finance | 87 | 72 | 15 | | 87 |
| Public Outreach & Voter Educ | 179 | 179 | | | 179 |
| Logistic & Operations | 38 | 32 | 6 | | 38 |
| **Grand Total** | **327** | **304** | **23** | | **327** |

# Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NEC) Nat Elections Comm** | **134,255,411,000** | **1,489,493,227** | **184,255,411,000** |
| **Wages and Salaries** | **240,198,000** | **89,190,185** | **934,972,750** |
| Incentives and Overtime | 1,476,917 | | |
| Pension Contributions | 11,367,671 | | 84,997,516 |
| Wages and Salaries | 227,353,412 | 89,190,185 | 849,975,234 |
| **Use of Goods and Services** | **940,391,000** | **320,303,042** | **50,245,616,250** |
| Contracted Services | 200,000,000 | | 6,000,000,000 |
| Other Operating Expenses | | | 2,534,837,539 |
| Repairs and Maintenance | 123,229,600 | | 7,500,000,000 |
| Travel | 50,000,000 | 36,343,620 | 10,897,240,860 |
| Utilities and Communications | | | 1,209,025,234 |
| Staff Train.& Other Staff Cost | 100,000,000 | | 13,500,000,000 |
| Medical Expenses | 198,854,000 | 237,281,670 | 7,569,675,078 |
| Supplies, Tools and Materials | 268,307,400 | 46,677,752 | 1,034,837,539 |
| **Capital Expenditure** | **133,074,822,000** | **1,080,000,000** | **133,074,822,000** |
| Infrastructure and Land | 39,992,446,600 | 1,080,000,000 | 66,537,411,000 |
| Specialized Equipment | 93,082,375,400 | | |
| Vehicles | | | 66,537,411,000 |
| **Grand Total** | **134,255,411,000** | **1,489,493,227** | **184,255,411,000** |

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(NEC) Nat Elections Comm** | | **134,255,411,000** | **1,489,493,227** | **184,255,411,000** |
| **Support Services** | | | **1,489,493,227** | |
| DIR: Public Outreach & Voter Educ | | | 36,343,620 | |
| 22 | Use of Goods and Services | | 36,343,620 | |
| DIR: Admin. & Finance | | | 1,453,149,607 | |
| 21 | Wages and Salaries | | 89,190,185 | |
| 22 | Use of Goods and Services | | 283,959,422 | |
| 28 | Capital Expenditure | | 1,080,000,000 | |
| **National Elections Mangmt** | | **134,255,411,000** | | **184,255,411,000** |
| DIR: Technical Services | | 100,907,057 | | 138,148,558,141 |
| 21 | Wages and Salaries | 16,753,357 | | 38,898,602 |
| 22 | Use of Goods and Services | 84,153,700 | | 5,034,837,539 |
| 28 | Capital Expenditure | | | 133,074,822,000 |
| DIR: Admin. & Finance | | | | 30,294,442,656 |
| 21 | Wages and Salaries | | | 188,176,562 |
| 22 | Use of Goods and Services | | | 30,106,266,094 |
| DIR: Public Outreach & Voter Educ | | 311,986,708 | | 10,706,510,484 |
| 21 | Wages and Salaries | 143,679,308 | | 636,835,406 |
| 22 | Use of Goods and Services | 168,307,400 | | 10,069,675,078 |
| DIR: Logistic & Operations | | 114,614,395 | | 5,105,899,719 |
| 21 | Wages and Salaries | 30,460,695 | | 71,062,180 |
| 22 | Use of Goods and Services | 84,153,700 | | 5,034,837,539 |
| DIR: Admin. & Finance | | 133,727,902,840 | | |
| 21 | Wages and Salaries | 49,304,640 | | |
| 22 | Use of Goods and Services | 603,776,200 | | |
| 28 | Capital Expenditure | 133,074,822,000 | | |
| **Grand Total** | | **134,255,411,000** | **1,489,493,227** | **184,255,411,000** |

Sector: PUBLIC ADMINISTRATION

(COS) Council of States

***Speaker: Rt. Hon. Daniel Akot Akot*** ***Accounting Officer: Mr. Emmanuel Ring Kiir***

## Strategic Objectives

To strengthen legislative oversight & representation of members to deliver on demand.

**Priority Actions:**

**Task 1: Improvement of Legislative capacity of members & staff.**

Activities:-

1 Conduct capacity building on parliamentary procedures, best practices, and processes on operation & oversight responsibilities.
2 Conduct training / workshop, seminars, study tour exchange programs & to establish relations with other countries.
3 Develop & update on internal financial control systen, installation of internet system.

**Task 2: Improvement of Legislative capacity of Members & Staff.**

Activities:-

1 Enact laws for establishment of health insurance.

2 Provision of basic facilities, imitation of cooperative societies, Health Clinic, Gymnastic Centre.

3 Develop a fair and well managed scheme of services to ensure that they are well catered for after the end of their services in the parliament.

**Task 3:**

Activities:-

1 Provision for land to contruct a modern building to meet standard for Council of States that will accommodate Leadership, offices meeting hall, first Aid clinic, Security office & other offices for the Staff.
2 Provision for vehicles for Leadership 7 for administration of Council of States.

3 Acquisition of furniture for the offices, provide security camera, security screen device, stand-by generator for Council of States.

Sector: PUBLIC ADMINISTRATION

(COS) Council of States

***Speaker: Rt. Hon. Daniel Akot Akot*** ***Accounting Officer: Mr. Emmanuel Ring Kiir***

# Overview

**Mission Statement**

Prudent management of the financial resources. To enhance the capacity building of administration and staff of the Council of States. To legistale for the promotion of a culture for peace, reconciliation and consolidate harmony among all states.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(COS) Council of States** | **52,132,588,999** | **10,665,271,976** | **52,132,588,998** |
| Wages and Salaries | 6,504,809,999 | 2,458,389,285 | 6,504,809,999 |
| Use of Goods and Services | 36,625,732,000 | 7,458,326,191 | 36,625,731,999 |
| Capital Expenditure | 9,002,047,000 | 748,556,500 | 9,002,047,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **52,132,588,999** | **10,665,271,976** | **52,132,588,998** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(COS) Council of States** | **52,132,588,999** | **10,665,271,976** | **52,132,588,998** |
| Consolidated Funds | 52,132,588,999 | 10,665,271,976 | 52,132,588,998 |
| **Grand Total** | **52,132,588,999** | **10,665,271,976** | **52,132,588,998** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(COS) Council of States** | **52,132,588,999** | **10,665,271,976** | **52,132,588,998** |
| **Support Services** | **23,206,006,186** | **8,406,825,041** | **23,143,548,966** |
| Administration & Finance | 23,206,006,186 | 8,406,825,041 | 23,143,548,966 |
| **Council of States** | **28,926,582,813** | **2,258,446,935** | **28,989,040,032** |
| Council of States | | | 28,989,040,032 |
| Council of States | 28,926,582,813 | 2,258,446,935 | |
| **Grand Total** | **52,132,588,999** | **10,665,271,976** | **52,132,588,998** |

**Budget Highlights**

The Council of States plan is to implement its mandate as legislature, and to ensure that all issues of concern are addressed. To consolidate external constructs and to establish relations with other countries that are having similar systems, with the objective of benefiting from their experience. To establish relations with the States Lagislative Assemblies for effective implementation of the decentralized systems of governance.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(COS) Council of States** | **995** | **995** | | | **995** |
| **Support Services** | **890** | **890** | | | **890** |
| Administration & Finance | 890 | 890 | | | 890 |
| **Council of States** | **105** | **105** | | | **105** |
| Council of States | 105 | 105 | | | 105 |
| **Grand Total** | **995** | **995** | | | **995** |

# Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(COS) Council of States** | **52,132,588,999** | **10,665,271,976** | **52,132,588,998** |
| **Wages and Salaries** | **6,504,809,999** | **2,458,389,285** | **6,504,809,999** |
| Incentives and Overtime | 2,936,171,232 | | 1,915,107,809 |
| Pension Contributions | 169,935,179 | | 417,245,658 |
| Wages and Salaries | 3,398,703,588 | 2,458,389,285 | 4,172,456,532 |
| **Use of Goods and Services** | **36,625,732,000** | **7,458,326,191** | **36,625,731,999** |
| Contracted Services | 1,840,108,698 | | 1,840,108,698 |
| Other Operating Expenses | 4,683,990,176 | 267,497,450 | 4,683,990,176 |
| Repairs and Maintenance | 1,152,145,026 | | 1,152,145,026 |
| Travel | 15,360,228,714 | 2,415,322,810 | 15,360,228,713 |
| Utilities and Communications | 1,342,156,328 | | 1,342,156,328 |
| Staff Train.& Other Staff Cost | 564,874,474 | | 564,874,474 |
| Medical Expenses | 6,075,155,868 | 2,957,529,867 | 6,075,155,868 |
| Supplies, Tools and Materials | 5,607,072,716 | 1,817,976,064 | 5,607,072,716 |
| **Capital Expenditure** | **9,002,047,000** | **748,556,500** | **9,002,047,000** |
| Specialized Equipment | 1,135,498,672 | 748,556,500 | 1,135,498,672 |
| Vehicles | 7,866,548,328 | | 7,866,548,328 |
| **Grand Total** | **52,132,588,999** | **10,665,271,976** | **52,132,588,998** |

Sector: PUBLIC ADMINISTRATION (COS) Council of States

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(COS) Council of States** | | **52,132,588,999** | **10,665,271,976** | **52,132,588,998** |
| **Support Services** | | **23,206,006,186** | **8,406,825,041** | **23,143,548,966** |
| DIR: Administration & Finance | | 23,206,006,186 | 8,406,825,041 | 23,143,548,966 |
| 21 | Wages and Salaries | 5,193,208,400 | 2,458,389,285 | 5,130,751,181 |
| 22 | Use of Goods and Services | 14,255,116,338 | 5,199,879,256 | 14,255,116,337 |
| 28 | Capital Expenditure | 3,757,681,448 | 748,556,500 | 3,757,681,448 |
| **Council of States** | | **28,926,582,813** | **2,258,446,935** | **28,989,040,032** |
| DIR: Council of States | | | | 28,989,040,032 |
| 21 | Wages and Salaries | | | 1,374,058,818 |
| 22 | Use of Goods and Services | | | 22,370,615,662 |
| 28 | Capital Expenditure | | | 5,244,365,552 |
| DIR: Council of States | | 28,926,582,813 | 2,258,446,935 | |
| 21 | Wages and Salaries | 1,311,601,599 | | |
| 22 | Use of Goods and Services | 22,370,615,662 | 2,258,446,935 | |
| 28 | Capital Expenditure | 5,244,365,552 | | |
| **Grand Total** | | **52,132,588,999** | **10,665,271,976** | **52,132,588,998** |

Sector: PUBLIC ADMINISTRATION

(NCR) Nat Constit Review Comm

***Chairperson: Hon.Dr. Riang yer Zuor*** ***Accounting Officer: Accounting officer. Hon. John Natana Abraham***

## Strategic Objectives

Toreview the Transitional constitution 2011, conducting a nationwide Civic Education and public consultation on constitutional matters

**Priority Actions:**

**Task 1: Estabilish a functional procedures with rules of procedure and qualified staff**

Activities:-

1 Develop NCRC structure and obtain operational Assets

2 Recruit and train staff and contract experts

3 Develop organizational rules and Civic Education Manual

**Task 2: Operationalize and realise the mandate of the commission**

Activities:-

1 Review the Trasitonal constitution of the Republic of South Sudan through thematic sub - committee and conduct literature review

2 Hold meetings with specialised sub-committee and plenary to delebrate on framed constitutional issues to legislature, Judiciary and Executives.

3 Make necessary recommendation for further delebrations

**Task 3:**

Activities:-

1 Educate and consult public on Constitutional issues

2 Hold plenary meetings to discuss various field reports

Sector: PUBLIC ADMINISTRATION

(NCR) Nat Constit Review Comm

***Chairperson: Hon.Dr. Riang yer Zuor*** ***Accounting Officer: Accounting officer. Hon. John Natana Abraham***

# Overview

**Mission Statement**

The National Constitutional Review Commission(NCRC) is mandated to prepare a Draft permanent Constitution for the Republic of South Sudan by reviewing the existng Transitional Constitution and conduct a nationwide Civic Education and public consultation on constitutional matters ensuring that the reconstituted Commission is in agreement with the Revatilised Peace Agreement,2018

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NCR) Nat Constit Review Comm** | **45,909,051,000** | **3,458,925,537** | **45,909,051,000** |
| Wages and Salaries | 129,664,779 | 50,255,475 | 129,664,779 |
| Use of Goods and Services | 45,779,386,221 | 3,408,670,062 | 45,779,386,221 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **45,909,051,000** | **3,458,925,537** | **45,909,051,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NCR) Nat Constit Review Comm** | **45,909,051,000** | **3,458,925,537** | **45,909,051,000** |
| Consolidated Funds | 45,909,051,000 | 3,458,925,537 | 45,909,051,000 |
| **Grand Total** | **45,909,051,000** | **3,458,925,537** | **45,909,051,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NCR) Nat Constit Review Comm** | **45,909,051,000** | **3,458,925,537** | **45,909,051,000** |
| **Constitution Review** | **45,909,051,000** | **3,458,925,537** | **45,909,051,000** |
| Constitution Review | 45,909,051,000 | 3,458,925,537 | 45,909,051,000 |
| **Grand Total** | **45,909,051,000** | **3,458,925,537** | **45,909,051,000** |

Sector: PUBLIC ADMINISTRATION (NCR) Nat Constit Review Comm

**Budget Highlights**

The Budget of the NCRC, mainly focused of wages and salaries for both Commission Members and the Supporting Staff as well as Goods and Services used for the operationalization of government commitments

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(NCR) Nat Constit Review Comm** | **87** | **79** | | | **79** |
| **Constitution Review** | **87** | **79** | | | **79** |
| Constitution Review | 87 | 79 | | | 79 |
| **Grand Total** | **87** | **79** | | | **79** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NCR) Nat Constit Review Comm** | **45,909,051,000** | **3,458,925,537** | **45,909,051,000** |
| **Wages and Salaries** | **129,664,779** | **50,255,475** | **129,664,779** |
| Incentives and Overtime | | | 644,925 |
| Pension Contributions | 6,174,513 | | 11,729,076 |
| Wages and Salaries | 123,490,266 | 50,255,475 | 117,290,778 |
| **Use of Goods and Services** | **45,779,386,221** | **3,408,670,062** | **45,779,386,221** |
| Contracted Services | 2,000,000,000 | | 2,000,000,000 |
| Other Operating Expenses | 7,779,386,221 | | 7,779,386,221 |
| Repairs and Maintenance | 6,000,000,000 | | 6,000,000,000 |
| Travel | 7,000,000,000 | | 7,000,000,000 |
| Utilities and Communications | 5,000,000,000 | | 5,000,000,000 |
| Staff Train.& Other Staff Cost | 8,000,000,000 | | 8,000,000,000 |
| Medical Expenses | 5,000,000,000 | | 5,000,000,000 |
| Supplies, Tools and Materials | 5,000,000,000 | 3,408,670,062 | 5,000,000,000 |
| **Grand Total** | **45,909,051,000** | **3,458,925,537** | **45,909,051,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(NCR) Nat Constit Review Comm** | | **45,909,051,000** | **3,458,925,537** | **45,909,051,000** |
| **Constitution Review** | | **45,909,051,000** | **3,458,925,537** | **45,909,051,000** |
| DIR: Constitution Review | | 45,909,051,000 | 3,458,925,537 | 45,909,051,000 |
| 21 | Wages and Salaries | 129,664,779 | 50,255,475 | 129,664,779 |
| 22 | Use of Goods and Services | 45,779,386,221 | 3,408,670,062 | 45,779,386,221 |
| **Grand Total** | | **45,909,051,000** | **3,458,925,537** | **45,909,051,000** |

Sector: PUBLIC ADMINISTRATION

(NCIA) North Corr Implem Auth

***Chairperson: Hon. Africano Mande*** ***Accounting Officer: Hon. Biel Jock Thich***

## Strategic Objectives

To effectively coordinate maintenance (Construction) of basic infrastructures to faclitate delivery of basic goods and services

**Priority Actions:**

**Task 1: Collection and analysis of data on infrastructure in member states**

Activities:-

1 undertake orienttation and study tours to member states and collect relevant information on policy guidelines and plans

2 Hold clusters meetings to share the reportsof the orientation meetings and draw a plan of action.

3 Undertake production and dissemination of data collected from the member states to National stakeholders and development partners.

4 Conduct assessment and evaluation of implementation mechanism

5 Discuss the outcome with stakeholders and partners

**Task 2: Provission of logitical equipment,tools and furniture for effective functioning of the unit in the coordination process.**

Activities:-

1 Purchasing of ICT equipment( laptops and desktops,printers and hard disks).

2 Purchasing of furniture to furnish offices

3 Purchasing of digital equipment (recorder and cameras) for documentation process

**Task 3:**

Activities:-

1 Hold cluster directorates meetings

2 Hold National member states cluster meetings

3 Hold National Coordinators preparatory meetings for Heads of States

4 Hold and host annual Summit of the Heads of the States

Sector: PUBLIC ADMINISTRATION

(NCIA) North Corr Implem Auth

***Chairperson: Hon. Africano Mande*** ***Accounting Officer: Hon. Biel Jock Thich***

# Overview

**Mission Statement**

To promote regional integration in partnership with partner states in fast tracking the infrastructural projects for the benefit and development of the region

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NCIA) North Corr Implem Auth** | **877,862,000** | **345,153,481** | **877,862,000** |
| Wages and Salaries | 81,217,000 | 5,612,726 | 81,217,000 |
| Use of Goods and Services | 796,645,000 | 339,540,755 | 796,645,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **877,862,000** | **345,153,481** | **877,862,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NCIA) North Corr Implem Auth** | **877,862,000** | **345,153,481** | **877,862,000** |
| Consolidated Funds | 877,862,000 | 345,153,481 | 877,862,000 |
| **Grand Total** | **877,862,000** | **345,153,481** | **877,862,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NCIA) North Corr Implem Auth** | **877,862,000** | **345,153,481** | **877,862,000** |
| **Support Services** | **673,448,842** | **345,153,481** | **672,381,552** |
| Administration & Finance | 673,448,842 | 345,153,481 | 672,381,552 |
| **Northern Corridor** | **204,413,157** | | **205,480,448** |
| Research & Development | 87,690,398 | | 88,008,988 |
| Infrastructure | 42,690,398 | | 43,008,988 |
| Special Projects | 74,032,360 | | 74,462,472 |
| **Grand Total** | **877,862,000** | **345,153,481** | **877,862,000** |

Sector: PUBLIC ADMINISTRATION (NCIA) North Corr Implem Auth

**Budget Highlights**

The Northern Corridor Implementation Authority budget is planned for coordination and participation in various projects initiated under the Northern Corridor Integration

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(NCIA) North Corr Implem Auth** | **30** | **11** | | **19** | **30** |
| **Support Services** | **20** | **10** | | **10** | **20** |
| Administration & Finance | 20 | 10 | | 10 | 20 |
| **Northern Corridor** | **10** | **1** | | **9** | **10** |
| Research & Development | 3 | | | 3 | 3 |
| Infrastructure | 3 | | | 3 | 3 |
| Special Projects | 4 | 1 | | 3 | 4 |
| **Grand Total** | **30** | **11** | | **19** | **30** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NCIA) North Corr Implem Auth** | **877,862,000** | **345,153,481** | **877,862,000** |
| **Wages and Salaries** | **81,217,000** | **5,612,726** | **81,217,000** |
| Incentives and Overtime | 24,563,481 | | 21,865,700 |
| Pension Contributions | 2,697,787 | | 5,395,568 |
| Wages and Salaries | 53,955,732 | 5,612,726 | 53,955,732 |
| **Use of Goods and Services** | **796,645,000** | **339,540,755** | **796,645,000** |
| Contracted Services | 36,000,000 | | 36,000,000 |
| Other Operating Expenses | 30,000,000 | | 30,000,000 |
| Repairs and Maintenance | 70,645,000 | | 70,645,000 |
| Travel | 550,000,000 | | 550,000,000 |
| Utilities and Communications | 15,000,000 | | 15,000,000 |
| Staff Train.& Other Staff Cost | 36,000,000 | | 36,000,000 |
| Supplies, Tools and Materials | 59,000,000 | 339,540,755 | 59,000,000 |
| **Grand Total** | **877,862,000** | **345,153,481** | **877,862,000** |

Sector: PUBLIC ADMINISTRATION (NCIA) North Corr Implem Auth

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(NCIA) North Corr Implem Auth** | | **877,862,000** | **345,153,481** | **877,862,000** |
| **Support Services** | | **673,448,842** | **345,153,481** | **672,381,552** |
| DIR: Administration & Finance | | 673,448,842 | 345,153,481 | 672,381,552 |
| 21 | Wages and Salaries | 58,803,842 | 5,612,726 | 57,736,552 |
| 22 | Use of Goods and Services | 614,645,000 | 339,540,755 | 614,645,000 |
| **Northern Corridor** | | **204,413,157** | | **205,480,448** |
| DIR: Research & Development | | 87,690,398 | | 88,008,988 |
| 21 | Wages and Salaries | 6,690,398 | | 7,008,988 |
| 22 | Use of Goods and Services | 81,000,000 | | 81,000,000 |
| DIR: Infrastructure | | 42,690,398 | | 43,008,988 |
| 21 | Wages and Salaries | 6,690,398 | | 7,008,988 |
| 22 | Use of Goods and Services | 36,000,000 | | 36,000,000 |
| DIR: Special Projects | | 74,032,360 | | 74,462,472 |
| 21 | Wages and Salaries | 9,032,360 | | 9,462,472 |
| 22 | Use of Goods and Services | 65,000,000 | | 65,000,000 |
| **Grand Total** | | **877,862,000** | **345,153,481** | **877,862,000** |

Sector: PUBLIC ADMINISTRATION

(PPC) Political Parties Council

***Chairperson: Hon. Eng. James Akol Zakayo*** ***Accounting Officer: Hon. Allison Finish Warille***

## Strategic Objectives

To faciliate registration of political parties for the conduct of free ,fair and credible election

**Priority Actions:**

**Task 1: Institutional reform in accordance with Political Parties Council Act, (Ammenment) 2022.**

Activities:-

1 Registration of Political Parties in South Sudan

2 Employment of 398 personnel to support the conduct of general election in December 2026.

3 Training and capacity building of Political Parties Staff.

4 Engaging Political Parties to dialogue if there is conflict among them.

5 Training the PPC registration personnel and the political parties staff in the use of the modern ICT registration system.

**Task 2: Establishment of PPC 13 state Coordination Offices in the States of South Sudan.**

Activities:-

1 Land Acquisition in the States for the construction of 13 coordination Offices.

2 Purchase of vehicles for the Head Office and State coordination Offices.

3 Purchase of registration equipments and communication devices.

**Task 3:**

Activities:-

1 Identify Areas of key Incompetencies and organise trainings to improve the performance in that area.

2 Digital Skills, Technology utilization: Train staff on using digital tools for campaign management, data analysis and social media engagement

3 Cyber Security Awareness: Provide guidance on protecting the Council's digital assets and ensuring the security of sensitive informations.

Sector: PUBLIC ADMINISTRATION

(PPC) Political Parties Council

***Chairperson: Hon. Eng. James Akol Zakayo***

***Accounting Officer: Hon. Allison Finish Warille***

# Overview

**Mission Statement**

To provide policy guidance, regulatory framwork, and registration of all the eligible South Sudanese political Parties, in accordance with the Political Parties Act, 2011 (ammendment) Act, 2022.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PPC) Political Parties Council** | **1,604,300,000** | **562,922,522** | **1,604,300,000** |
| Wages and Salaries | 646,480,000 | 242,704,920 | 646,480,000 |
| Use of Goods and Services | 957,820,000 | 320,217,602 | 957,820,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **1,604,300,000** | **562,922,522** | **1,604,300,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PPC) Political Parties Council** | **1,604,300,000** | **562,922,522** | **1,604,300,000** |
| Consolidated Funds | 1,604,300,000 | 562,922,522 | 1,604,300,000 |
| **Grand Total** | **1,604,300,000** | **562,922,522** | **1,604,300,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PPC) Political Parties Council** | **1,604,300,000** | **562,922,522** | **1,604,300,000** |
| **Support Services** | **1,003,809,633** | **290,247,808** | **859,387,972** |
| Administration & Finance | 1,003,809,633 | 290,247,808 | 859,387,972 |
| **Political Parties Council** | **600,490,367** | **272,674,714** | **744,912,028** |
| Registration | 423,581,620 | | 397,875,807 |
| Public Relation & Communicati. | 176,908,747 | 272,674,714 | 347,036,221 |
| **Grand Total** | **1,604,300,000** | **562,922,522** | **1,604,300,000** |

Sector: PUBLIC ADMINISTRATION (PPC) Political Parties Council

**Budget Highlights**

The budget of Political Parties Council mainly focus on wages and salaries for both council members and the supporting staff as well as provision of goods and services used in the operationalization of government activities.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(PPC) Political Parties Council** | **152** | **152** | | | **152** |
| **Support Services** | **54** | **54** | | | **54** |
| Administration & Finance | 54 | 54 | | | 54 |
| **Political Parties Council** | **98** | **98** | | | **98** |
| Registration | 88 | 88 | | | 88 |
| Public Relation & Communicati. | 10 | 10 | | | 10 |
| **Grand Total** | **152** | **152** | | | **152** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PPC) Political Parties Council** | **1,604,300,000** | **562,922,522** | **1,604,300,000** |
| **Wages and Salaries** | **646,480,000** | **242,704,920** | **646,480,000** |
| Incentives and Overtime | 383,403,697 | | 452,622,184 |
| Pension Contributions | 12,527,441 | | 17,623,434 |
| Wages and Salaries | 250,548,862 | 242,704,920 | 176,234,382 |
| **Use of Goods and Services** | **957,820,000** | **320,217,602** | **957,820,000** |
| Contracted Services | 130,000,000 | | 130,000,000 |
| Other Operating Expenses | 320,820,000 | | 320,820,000 |
| Repairs and Maintenance | 25,000,000 | | 25,000,000 |
| Travel | 55,000,000 | 272,674,714 | 50,000,000 |
| Utilities and Communications | 55,000,000 | | 60,000,000 |
| Staff Train.& Other Staff Cost | 40,000,000 | | 40,000,000 |
| Medical Expenses | 40,000,000 | | 40,000,000 |
| Supplies, Tools and Materials | 292,000,000 | 47,542,888 | 292,000,000 |
| **Grand Total** | **1,604,300,000** | **562,922,522** | **1,604,300,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(PPC) Political Parties Council** | | **1,604,300,000** | **562,922,522** | **1,604,300,000** |
| **Support Services** | | **1,003,809,633** | **290,247,808** | **859,387,972** |
| DIR: Administration & Finance | | 1,003,809,633 | 290,247,808 | 859,387,972 |
| 21 | Wages and Salaries | 353,809,633 | 242,704,920 | 179,387,972 |
| 22 | Use of Goods and Services | 650,000,000 | 47,542,888 | 680,000,000 |
| **Political Parties Council** | | **600,490,367** | **272,674,714** | **744,912,028** |
| DIR: Registration | | 423,581,620 | | 397,875,807 |
| 21 | Wages and Salaries | 173,581,620 | | 177,875,807 |
| 22 | Use of Goods and Services | 250,000,000 | | 220,000,000 |
| DIR: Public Relation & Communicati. | | 176,908,747 | 272,674,714 | 347,036,221 |
| 21 | Wages and Salaries | 119,088,747 | | 289,216,221 |
| 22 | Use of Goods and Services | 57,820,000 | 272,674,714 | 57,820,000 |
| **Grand Total** | | **1,604,300,000** | **562,922,522** | **1,604,300,000** |

Sector: PUBLIC ADMINISTRATION

(PC) Peace Commission

***Minister: Hon. Chuol Rambang Luoth*** ***Accounting Officer: Mr. Majier Manyiel Malou***

## Strategic Objectives

To promote sustainable peace by enhancing social cohesion and National integration.

**Priority Actions:**

**Task 1: Capacity Building**

Activities:-

1 Training of peace committee at state level

2 Staff training on peace building and conflict Mitigation

3 Training of the staffs on early warning & early response

**Task 2: Early Warning System Mechanism**

Activities:-

1 Expansion and strengthening of early warning system and Early response Mechanism in the ten states and three administrative areas

2 Training of peace committee on incidences reporting.

3 Training of peace committee on dissemination of technology and application of early warning.

**Task 3:**

Activities:-

1 Peace partners quarterly meetings and situational analysis at national level

2 State monthly coordination meeting preseid by State Peace Coordinators

3 Peace building and conflict mitigation and conflict mapping in South Sudan.

4 Interstate Peace Conferences.

Sector: PUBLIC ADMINISTRATION

(PC) Peace Commission

***Minister: Hon. Chuol Rambang Luoth*** ***Accounting Officer: Mr. Majier Manyiel Malou***

# Overview

**Mission Statement**

Promote Sustainable Peace by enhancing cohesion and National Integration.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PC) Peace Commission** | **1,301,981,000** | **855,641,517** | **1,301,981,000** |
| Wages and Salaries | 226,082,000 | 29,159,905 | 226,082,000 |
| Use of Goods and Services | 1,075,899,000 | 826,481,612 | 1,075,899,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **1,301,981,000** | **855,641,517** | **1,301,981,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PC) Peace Commission** | **1,301,981,000** | **855,641,517** | **1,301,981,000** |
| Consolidated Funds | 1,301,981,000 | 855,641,517 | 1,301,981,000 |
| **Grand Total** | **1,301,981,000** | **855,641,517** | **1,301,981,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PC) Peace Commission** | **1,301,981,000** | **855,641,517** | **1,301,981,000** |
| **Support Services** | **1,093,200,336** | **82,563,833** | **1,089,648,213** |
| Administration & Finance | 1,093,200,336 | 82,563,833 | 1,089,648,213 |
| **Peace Building&Conflict Resol.** | **208,780,664** | **773,077,684** | **212,332,787** |
| Information & Public Relation | 23,829,619 | 773,077,684 | 24,241,217 |
| Monit&Eval of Peace activities | 18,813,331 | | 19,375,870 |
| Peace Build. & Conflict Mgmt. | 15,934,526 | | 16,121,884 |
| State Peace Coordinati. Office | 150,203,188 | | 152,593,816 |
| **Grand Total** | **1,301,981,000** | **855,641,517** | **1,301,981,000** |

Sector: PUBLIC ADMINISTRATION (PC) Peace Commission

**Budget Highlights**

The Budget covers only wages & salaries, and use of goods and services.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(PC) Peace Commission** | **133** | **86** | | | **86** |
| **Support Services** | **54** | **32** | | | **32** |
| Administration & Finance | 54 | 32 | | | 32 |
| **Peace Building&Conflict Resol.** | **79** | **54** | | | **54** |
| Information & Public Relation | 6 | 5 | | | 5 |
| Monit&Eval of Peace activities | 10 | 6 | | | 6 |
| Peace Build. & Conflict Mgmt. | 3 | 2 | | | 2 |
| State Peace Coordinati. Office | 60 | 41 | | | 41 |
| **Grand Total** | **133** | **86** | | | **86** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PC) Peace Commission** | **1,301,981,000** | **855,641,517** | **1,301,981,000** |
| **Wages and Salaries** | **226,082,000** | **29,159,905** | **226,082,000** |
| Incentives and Overtime | 119,555,995 | | 114,483,330 |
| Pension Contributions | 5,072,665 | | 10,145,330 |
| Wages and Salaries | 101,453,340 | 29,159,905 | 101,453,340 |
| **Use of Goods and Services** | **1,075,899,000** | **826,481,612** | **1,075,899,000** |
| Contracted Services | 59,186,069 | | 59,186,069 |
| Other Operating Expenses | 37,000,000 | | 37,000,000 |
| Repairs and Maintenance | 666,712,931 | 773,077,684 | 666,712,931 |
| Travel | 16,000,000 | | 16,000,000 |
| Utilities and Communications | 48,000,000 | | 48,000,000 |
| Staff Train.& Other Staff Cost | 9,000,000 | | 9,000,000 |
| Medical Expenses | 150,000,000 | | 150,000,000 |
| Supplies, Tools and Materials | 90,000,000 | 53,403,928 | 90,000,000 |
| **Grand Total** | **1,301,981,000** | **855,641,517** | **1,301,981,000** |

Sector: PUBLIC ADMINISTRATION (PC) Peace Commission

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(PC) Peace Commission** | | **1,301,981,000** | **855,641,517** | **1,301,981,000** |
| **Support Services** | | **1,093,200,336** | **82,563,833** | **1,089,648,213** |
| DIR: Administration & Finance | | 1,093,200,336 | 82,563,833 | 1,089,648,213 |
| 21 | Wages and Salaries | 151,487,405 | 29,159,905 | 147,935,282 |
| 22 | Use of Goods and Services | 941,712,931 | 53,403,928 | 941,712,931 |
| **Peace Building&Conflict Resol.** | | **208,780,664** | **773,077,684** | **212,332,787** |
| DIR: Information & Public Relation | | 23,829,619 | 773,077,684 | 24,241,217 |
| 21 | Wages and Salaries | 8,643,550 | | 9,055,148 |
| 22 | Use of Goods and Services | 15,186,069 | 773,077,684 | 15,186,069 |
| DIR: Monit&Eval of Peace activities | | 18,813,331 | | 19,375,870 |
| 21 | Wages and Salaries | 11,813,331 | | 12,375,870 |
| 22 | Use of Goods and Services | 7,000,000 | | 7,000,000 |
| DIR: Peace Build. & Conflict Mgmt. | | 15,934,526 | | 16,121,884 |
| 21 | Wages and Salaries | 3,934,526 | | 4,121,884 |
| 22 | Use of Goods and Services | 12,000,000 | | 12,000,000 |
| DIR: State Peace Coordinati. Office | | 150,203,188 | | 152,593,816 |
| 21 | Wages and Salaries | 50,203,188 | | 52,593,816 |
| 22 | Use of Goods and Services | 100,000,000 | | 100,000,000 |
| **Grand Total** | | **1,301,981,000** | **855,641,517** | **1,301,981,000** |

Sector: PUBLIC ADMINISTRATION

(NCA) Nat Comms Authority

***Minister: Hon. Ateny Wek Ateny*** ***Accounting Officer: Hon. Arok Dut Arok***

## Strategic Objectives

Deliver affordable, accessible and sufficient communication service to all in South Sudan.

**Priority Actions:**

**Task 1: Enhanced capacity and capability of the Authority to ensure Reliable, Accessible, and Affordable communication services to all in the Republic of South Sudan in an optimized and accountable manner.**

Activities:-

1 Ensure effective control and optimum use of Assets and Inventory of the Authority

2 Enhance Institutional operational capacity and ensure safety and conducive work environment

3 Guarantee effective day-to-day operations, Repairs and maintenance of vehicles, tools and materials

4 improve financial resource management and control systems

5 Capacity building of Finance personnel to match the industry demand

**Task 2: Enhanced Authority's ICT sector regulations to be able to enforce national and institutional-related laws and regulations upon licensees for effective infrastructure rollout and service delivery to the people of**

Activities:-

1 enhance the NCA law and regulations for effective management of legal matters arising from the sector

2 strengthen the skills and capacity of legal personnel to effectively enforce licensees' adherence to the laws and regulations

3 promote use of communication devices and manage or reduce cyber attacks in the country through awareness

4 strengthen technical capacity of the personnel of Technical Service Directorate

5 improve the technical systems including institutional and national technology management infrastructure and tools

**Task 3:**

Activities:-

1 establish reliable communication industry statistics for effective planning and infrastructure & technology development

2 Study communication technology advancements and guide technology development, deployment and use in the country

3 provide capacity building for research and planning personnel to bridge the contemporary knowledge gaps within the Directorate

4 improve national stakeholders engagement, regional and international participation and outreach

5 improve on regional and global engagements on spectrum management debates or foras as well ensure effective allocation of scares spectrum resources

Sector: PUBLIC ADMINISTRATION

(NCA) Nat Comms Authority

***Minister: Hon. Ateny Wek Ateny*** ***Accounting Officer: Hon. Arok Dut Arok***

# Overview

**Mission Statement**

To provide efficient, effective, transparent, accountable and sufficient ICT services to the people of South Sudan.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NCA) Nat Comms Authority** | **1,318,500,000** | **65,445,832** | **1,318,500,000** |
| Wages and Salaries | | | - |
| Use of Goods and Services | 1,318,500,000 | 65,445,832 | 1,318,500,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **1,318,500,000** | **65,445,832** | **1,318,500,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NCA) Nat Comms Authority** | **1,318,500,000** | **65,445,832** | **1,318,500,000** |
| Consolidated Funds | 1,318,500,000 | 65,445,832 | 1,318,500,000 |
| **Grand Total** | **1,318,500,000** | **65,445,832** | **1,318,500,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NCA) Nat Comms Authority** | **1,318,500,000** | **65,445,832** | **1,318,500,000** |
| **Support Services** | **540,000,000** | **65,445,832** | **1,318,500,000** |
| Administration & Finance | 540,000,000 | 65,445,832 | 1,318,500,000 |
| **Regulating Telecoms** | **778,500,000** | | - |
| Technical Affairs | 778,500,000 | | - |
| **Grand Total** | **1,318,500,000** | **65,445,832** | **1,318,500,000** |

Sector: PUBLIC ADMINISTRATION (NCA) Nat Comms Authority

**Budget Highlights**

This Budget shall cater for operations of the Authority including financing projects, supplies, repairs and maintenance, fuel and lubricants and International Obligations.

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NCA) Nat Comms Authority** | **1,318,500,000** | **65,445,832** | **1,318,500,000** |
| **Use of Goods and Services** | **1,318,500,000** | **65,445,832** | **1,318,500,000** |
| Contracted Services | 636,000,000 | | |
| Other Operating Expenses | 35,000,000 | | |
| Repairs and Maintenance | 84,000,000 | | 518,500,000 |
| Travel | 240,000,000 | | 500,000,000 |
| Utilities and Communications | 98,500,000 | | |
| Staff Train.& Other Staff Cost | 91,000,000 | | 300,000,000 |
| Supplies, Tools and Materials | 134,000,000 | 65,445,832 | |
| **Grand Total** | **1,318,500,000** | **65,445,832** | **1,318,500,000** |

***Directorate Detail***

| Chapter Description | | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(NCA) Nat Comms Authority** | | **1,318,500,000** | **65,445,832** | **1,318,500,000** |
| **Support Services** | | **540,000,000** | **65,445,832** | **1,318,500,000** |
| DIR: Administration & Finance | | 540,000,000 | 65,445,832 | 1,318,500,000 |
| 22 | Use of Goods and Services | 540,000,000 | 65,445,832 | 1,318,500,000 |
| **Regulating Telecoms** | | **778,500,000** | | |
| DIR: Technical Affairs | | 778,500,000 | | |
| 22 | Use of Goods and Services | 778,500,000 | | |
| **Grand Total** | | **1,318,500,000** | **65,445,832** | **1,318,500,000** |

Sector: PUBLIC ADMINISTRATION

(EJC) Empl Justice Chamber

***Minister: Joseph Duer Jakok*** ***Accounting Officer: George Loris Barnabas***

## Strategic Objectives

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 awarencess on justice at work place a transformed labor relations and conducive working envirnment where equally, justice and fairness prevail.

**Priority Actions:**

**Task 1: Institution and Policy Development**

Activities:-

1 Loby enactmentof administrationlaw

2 Solicit funds for institutionand policy development

**Task 2: Building Human Capital**

Activities:-

1 Recruting professional and Talented Cards

2 Conduct capacity building and training

3 Retain talented professionals

**Task 3:**

Activities:-

1 Radio TV Show

2 Establish Newsletters

3 Publication

Sector: PUBLIC ADMINISTRATION

(EJC) Empl Justice Chamber

***Minister: Joseph Duer Jakok*** ***Accounting Officer: George Loris Barnabas***

# Overview

**Mission Statement**

The mission of National Employee Justice Chamberis to consider, determine and resolve grievance lodged by civil servants campaign for the respect of rule of law of public service by all, through educating and promoting public awarencess on justice at work place a transformed labor relations and conducive working envirnment where equally, justice and fairness prevail.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(EJC) Empl Justice Chamber** | **984,147,000** | **53,641,971** | **984,147,000** |
| Wages and Salaries | 60,369,000 | 8,888,755 | 60,369,000 |
| Use of Goods and Services | 901,618,000 | 44,753,216 | 901,618,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | 22,160,000 | | 22,160,000 |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **984,147,000** | **53,641,971** | **984,147,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(EJC) Empl Justice Chamber** | **984,147,000** | **53,641,971** | **984,147,000** |
| Consolidated Funds | 984,147,000 | 53,641,971 | 984,147,000 |
| **Grand Total** | **984,147,000** | **53,641,971** | **984,147,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(EJC) Empl Justice Chamber** | **984,147,000** | **53,641,971** | **984,147,000** |
| **Support Services** | **969,421,053** | **53,641,971** | **968,032,838** |
| Administration & Finance | 969,421,053 | 53,641,971 | 968,032,838 |
| **Conducive Env for Labour** | **14,725,947** | | **16,114,162** |
| State Affairs | 6,901,549 | | 7,917,174 |
| investigation | 5,879,462 | | 6,159,436 |
| Research, Planning & Training | 1,944,936 | | 2,037,552 |
| **Grand Total** | **984,147,000** | **53,641,971** | **984,147,000** |

Sector: PUBLIC ADMINISTRATION (EJC) Empl Justice Chamber

**Budget Highlights**

When the current. Inflation cost, the budget celling allocated to the National Employee Justice Chamber is insufficient to make the chamber fully operational. The fuel cost, office rentand market ingeneral is increasing day and night, the capital expenditure is necessary for chamber to buy generator and construct it's office so as to avert the office rent, because the current generator completely scrapt, the few old cars in the office are out of roadand the office need capital budget to buy new ones as to enable the chamber to operaate effectively.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(EJC) Empl Justice Chamber** | **42** | **31** | | | **31** |
| **Support Services** | **35** | **24** | | | **24** |
| Administration & Finance | 35 | 24 | | | 24 |
| **Conducive Env for Labour** | **7** | **7** | | | **7** |
| State Affairs | 3 | 3 | | | 3 |
| investigation | 3 | 3 | | | 3 |
| Research, Planning & Training | 1 | 1 | | | 1 |
| **Grand Total** | **42** | **31** | | | **31** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(EJC) Empl Justice Chamber** | **984,147,000** | **53,641,971** | **984,147,000** |
| **Wages and Salaries** | **60,369,000** | **8,888,755** | **60,369,000** |
| Incentives and Overtime | 19,801,380 | | 17,182,610 |
| Pension Contributions | 1,931,790 | | 3,926,032 |
| Wages and Salaries | 38,635,830 | 8,888,755 | 39,260,358 |
| **Use of Goods and Services** | **901,618,000** | **44,753,216** | **901,618,000** |
| Contracted Services | 93,919,904 | | 123,919,904 |
| Repairs and Maintenance | 30,000,000 | | |
| Travel | 20,000,000 | | 20,000,000 |
| Utilities and Communications | 30,000,000 | | 30,000,000 |
| Medical Expenses | 505,699,708 | | 505,699,708 |
| Supplies, Tools and Materials | 221,998,388 | 44,753,216 | 221,998,388 |
| **Transfers and Grants** | **22,160,000** | | **22,160,000** |
| Transfers Conditional Salaries | 22,160,000 | | 22,160,000 |
| **Grand Total** | **984,147,000** | **53,641,971** | **984,147,000** |

Sector: PUBLIC ADMINISTRATION (EJC) Empl Justice Chamber

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(EJC) Empl Justice Chamber** | | **984,147,000** | **53,641,971** | **984,147,000** |
| **Support Services** | | **969,421,053** | **53,641,971** | **968,032,838** |
| DIR: Administration & Finance | | 969,421,053 | 53,641,971 | 968,032,838 |
| 21 | Wages and Salaries | 45,643,053 | 8,888,755 | 44,254,838 |
| 22 | Use of Goods and Services | 901,618,000 | 44,753,216 | 901,618,000 |
| 23 | Transfers and Grants | 22,160,000 | | 22,160,000 |
| **Conducive Env for Labour** | | **14,725,947** | | **16,114,162** |
| DIR: State Affairs | | 6,901,549 | | 7,917,174 |
| 21 | Wages and Salaries | 6,901,549 | | 7,917,174 |
| DIR: investigation | | 5,879,462 | | 6,159,436 |
| 21 | Wages and Salaries | 5,879,462 | | 6,159,436 |
| DIR: Research, Planning & Training | | 1,944,936 | | 2,037,552 |
| 21 | Wages and Salaries | 1,944,936 | | 2,037,552 |
| **Grand Total** | | **984,147,000** | **53,641,971** | **984,147,000** |

***Programme Transfer Detail***

| | Item Name | Location Name | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|---|---|
| **(EJC) Empl Justice Chamber** | | | **22,160,000** | | **22,160,000** |
| **Support Services** | | | **22,160,000** | | **22,160,000** |
| 231 | **Transfers Conditional Salaries** | | **22,160,000** | | **22,160,000** |
| | 10100 | Central Government | 2 | | 2 |
| | 10200 | Central Equatoria | 3,165,714 | | 3,165,714 |
| | 10300 | Eastern Equatoria | 3,165,714 | | 3,165,714 |
| | 10400 | Jonglei | 3,165,714 | | 3,165,714 |
| | 10500 | Lakes | 3,165,714 | | 3,165,714 |
| | 10800 | Upper Nile | 3,165,714 | | 3,165,714 |
| | 11000 | Western Bahr El-Ghaz | 3,165,714 | | 3,165,714 |
| | 11100 | Western Equatoria | 3,165,714 | | 3,165,714 |
| **Grand Total** | | | **22,160,000** | | **22,160,000** |

Sector: PUBLIC ADMINISTRATION

(PGC) Publ Grievances Chamber

***Chairperson: Professor Biong Kuol Deng*** ***Accounting Officer: Achol toch Nhial***

## Strategic Objectives

To redress injustices and injuries caused to people due to abuse of power by those holding positions in the government

**Priority Actions:**

**Task 1: REVIEW ITS ACT TO ACHIEVE ITS CONSTITUTIONAL MANDATE**

Activities:-

1 Carry out comparative studies of Act of ombudsmen in Africa & beyond

2 Amend the constitution's Act to fulfil its Constitutional Mandate.

3 Refer other cases to Employees Justice Chamber if they concern EJC.

4 To refer Grievances cases to court if the aggried fails to get support.

**Task 2: CAPACITY BUILDING**

Activities:-

1 Organise well-tailored courses for Board Members and support staff.

2 Carryout study tours to other countries to learn about grivances investigation.

3 Aquire the necessary office equipment and facilities

**Task 3:**

Activities:-

1 Removal of the injustices & injuries suffered by people due to abuse of power.

2 Investigate and redress grievances from individual,group or community

3 Educate the public through the media.

4 Lobby for more resources from the MOFP & Develop. Partners.

5 To share views or ideas with the Judiciary, Human Right commission & Justice.

Sector: PUBLIC ADMINISTRATION

(PGC) Publ Grievances Chamber

***Chairperson: Professor Biong Kuol Deng***

***Accounting Officer: Achol toch Nhial***

# Overview

**Mission Statement**

To redress injustices and injuries caused to people due to abuse of power by those holding positions in the government

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PGC) Publ Grievances Chamber** | **952,510,000** | **388,411,835** | **952,510,000** |
| Wages and Salaries | 49,302,000 | 8,096,460 | 49,302,000 |
| Use of Goods and Services | 903,208,000 | 380,315,375 | 903,208,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **952,510,000** | **388,411,835** | **952,510,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PGC) Publ Grievances Chamber** | **952,510,000** | **388,411,835** | **952,510,000** |
| Consolidated Funds | 952,510,000 | 388,411,835 | 952,510,000 |
| **Grand Total** | **952,510,000** | **388,411,835** | **952,510,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PGC) Publ Grievances Chamber** | **952,510,000** | **388,411,835** | **952,510,000** |
| **Support Services** | | **388,411,835** | |
| Administration & Finance | | 388,411,835 | |
| **Peace Building&Conflict Resol.** | **952,510,000** | | **952,510,000** |
| Administration & Finance | 553,858,966 | | 576,318,508 |
| Grievance and Investigation | | | 376,191,492 |
| Monitoring & Evaluation | | | - |
| Research, Planning & Develop. | | | - |
| Grievance and Investigation | 398,651,034 | | |
| **Grand Total** | **952,510,000** | **388,411,835** | **952,510,000** |

Sector: PUBLIC ADMINISTRATION (PGC) Publ Grievances Chamber

**Budget Highlights**

Based on the new financial budget the Public Grievance Chamber is given 143,055,896 SSP of which 26,531892 SSP is for salaries while 116,524,004 is for use of goods and services.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(PGC) Publ Grievances Chamber** | **24** | **24** | | | **24** |
| **Peace Building&Conflict Resol.** | **24** | **24** | | | **24** |
| Administration & Finance | 24 | 24 | | | 24 |
| **Grand Total** | **24** | **24** | | | **24** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PGC) Publ Grievances Chamber** | **952,510,000** | **388,411,835** | **952,510,000** |
| **Wages and Salaries** | **49,302,000** | **8,096,460** | **49,302,000** |
| Incentives and Overtime | 2,486,741 | | 21,554,210 |
| Pension Contributions | 2,229,297 | | 2,522,524 |
| Wages and Salaries | 44,585,962 | 8,096,460 | 25,225,266 |
| **Use of Goods and Services** | **903,208,000** | **380,315,375** | **903,208,000** |
| Contracted Services | 86,993,944 | | 134,800,000 |
| Other Operating Expenses | 45,520,000 | | 25,370,000 |
| Repairs and Maintenance | 12,000,000 | | 7,400,000 |
| Travel | 149,199,992 | | 149,199,992 |
| Utilities and Communications | 50,720,004 | | 13,520,000 |
| Staff Train.& Other Staff Cost | 243,371,492 | | 243,371,492 |
| Medical Expenses | 217,862,564 | 335,483,235 | 232,006,512 |
| Supplies, Tools and Materials | 97,540,004 | 44,832,140 | 97,540,004 |
| **Grand Total** | **952,510,000** | **388,411,835** | **952,510,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(PGC) Publ Grievances Chamber** | | **952,510,000** | **388,411,835** | **952,510,000** |
| **Support Services** | | | **388,411,835** | |
| DIR: Administration & Finance | | | 388,411,835 | |
| 21 | Wages and Salaries | | 8,096,460 | |
| 22 | Use of Goods and Services | | 380,315,375 | |
| **Peace Building&Conflict Resol.** | | **952,510,000** | | **952,510,000** |
| DIR: Administration & Finance | | 553,858,966 | | 576,318,508 |
| 21 | Wages and Salaries | 26,842,458 | | 49,302,000 |
| 22 | Use of Goods and Services | 527,016,508 | | 527,016,508 |
| DIR: Grievance and Investigation | | | | 376,191,492 |
| 22 | Use of Goods and Services | | | 376,191,492 |
| DIR: Grievance and Investigation | | 398,651,034 | | |
| 21 | Wages and Salaries | 22,459,542 | | |
| 22 | Use of Goods and Services | 376,191,492 | | |
| **Grand Total** | | **952,510,000** | **388,411,835** | **952,510,000** |

Sector: PUBLIC ADMINISTRATION

(CSC) Civil Service Commission

***Chairperson : Hon. Prof. Julia Aker Duany*** ***Accounting Officer: Dr. Deng Gach Pal***

## Strategic Objectives

To advice government instituions on Human Resource practice formulation and execution of public service laws and regulations related to imployment and employee monitor and evaluate performance of public institutuions and promote democratic principles and values to ensure equity meritocracy in the public service .

**Priority Actions:**

**Task 1: Advise on formulation and execution of public service laws and regulations related to employment and employees**

Activities:-

1 Advise all levels of government institutions. Review the terms and conditions of service. Hear and determine grievances from employees.
2 Insure Professional Ethics in the Civil Service. Strengthening oversight and Deepening Democracy. Governance Monitoring. Service Delivery. Enhance Integrity & Anti-corruption Measures.
3 Monitoring government issues in Civil Service. Delivery Service. Promote the values and Principles of Public administration.
4 Investigate grievances arising from the implementation of policies relating to service, privileges and salary structure and public service employment. Report on the investigation of grievances and Complains. Create
5 Develop audit review timetable for field work. Allocate resources for the work in the states. Ensure procedure for selection, recruitment, promotion, appointment and pension are in place. Review

**Task 2: Public Administration, Monitoring & Evaluation & Investigations. Establish meritocracy and accountable tools and regulations**

Activities:-

1 Procure Office Equipment, Office Rent & Vehicles.
2 Direct to ensure effective all accountable personnel management practices in civil service.
3 Provide service to all persons impartially, fairly, equitably and without discriminations on the basis of religions, ethnicity, gender and physical disability etc.
4 Ensure efficient, and effective use of economic resources (HR). Prepare resources for staff Training and empowerment. Establish accurate financial management system.
5 Ensure that personnel procedure relating to recruitment, transfers, promotions, and dismissals comply with the provisions set out in article 142 of the interim constitution of SSCSC 2011.

**Task 3:**

Activities:-

1 Ensure scrurity and authentication of Foreign Certificates in collaboration with Ministry of Higher Education.
2 Visit states Civil Service Commissions for consultation. Roll out Monitoring & Evaluation Plan.
3 Conduct research on the appointments, promotions and pensions annually. Participate in national development planning process and develop annual plans.
4 Ensure civil servants are motivated and deliver services timely and effective service in compliance with exiting public service laws and regulations of the code of conduct.
5 Develop a clear and concise data collection in relation to recruitment, appointment, transfer and dismissals. Use a survey, collection of government institutions documents.Conduct a workshop to clarify

Sector: PUBLIC ADMINISTRATION

(CSC) Civil Service Commission

***Chairperson : Hon. Prof. Julia Aker Duany***

***Accounting Officer: Dr. Deng Gach Pal***

# Overview

**Mission Statement**

To provide equitable access to quality lifelong learning opportunities for all people of South Sudan.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(CSC) Civil Service Commission** | **970,940,000** | **102,065,869** | **970,940,000** |
| Wages and Salaries | 230,060,130 | 57,185,237 | 230,060,130 |
| Use of Goods and Services | 740,879,870 | 44,880,632 | 740,879,870 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **970,940,000** | **102,065,869** | **970,940,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(CSC) Civil Service Commission** | **970,940,000** | **102,065,869** | **970,940,000** |
| Consolidated Funds | 970,940,000 | 102,065,869 | 970,940,000 |
| **Grand Total** | **970,940,000** | **102,065,869** | **970,940,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(CSC) Civil Service Commission** | **970,940,000** | **102,065,869** | **970,940,000** |
| **Support Services** | **697,502,584** | **102,065,869** | **640,100,438** |
| Administration & Finance | 697,502,584 | 102,065,869 | 640,100,438 |
| **Public Service Policy** | **273,437,416** | | **330,839,562** |
| Monitoring and Evaluation | 142,244,598 | | 111,429,644 |
| Grievance and Investigation | | | 61,402,338 |
| Research,Planning & Documenta. | 66,738,926 | | 82,289,590 |
| State Affairs | 22,692,703 | | 75,717,990 |
| Grievance and Investigation | 41,761,188 | | |
| **Grand Total** | **970,940,000** | **102,065,869** | **970,940,000** |

Sector: PUBLIC ADMINISTRATION (CSC) 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 |
|---|---|---|---|---|---|
| **(CSC) Civil Service Commission** | **134** | **34** | **100** | **-** | **134** |
| **Support Services** | **66** | **25** | **41** | **-** | **66** |
| Administration & Finance | 66 | 25 | 41 | - | 66 |
| **Public Service Policy** | **68** | **9** | **59** | **-** | **68** |
| Monitoring and Evaluation | 24 | 7 | 17 | - | 24 |
| State Affairs | 13 | - | 13 | - | 13 |
| Grievance and Investigation | 15 | - | 15 | - | 15 |
| Research,Planning & Documenta. | 16 | 2 | 14 | - | 16 |
| **Grand Total** | **134** | **34** | **100** | **-** | **134** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(CSC) Civil Service Commission** | **970,940,000** | **102,065,869** | **970,940,000** |
| **Wages and Salaries** | **230,060,130** | **57,185,237** | **230,060,130** |
| Incentives and Overtime | 50,000,000 | | |
| Pension Contributions | 8,574,292 | | 20,336,564 |
| Wages and Salaries | 171,485,838 | 57,185,237 | 209,723,566 |
| **Use of Goods and Services** | **740,879,870** | **44,880,632** | **740,879,870** |
| Contracted Services | 195,130,816 | | 235,000,000 |
| Repairs and Maintenance | 45,000,000 | | 10,000,000 |
| Travel | 129,000,000 | | 93,000,000 |
| Utilities and Communications | 26,000,000 | | 20,000,000 |
| Staff Train.& Other Staff Cost | 280,694,870 | | 297,500,000 |
| Medical Expenses | 32,500,000 | | 58,879,870 |
| Supplies, Tools and Materials | 32,554,184 | 44,880,632 | 26,500,000 |
| **Grand Total** | **970,940,000** | **102,065,869** | **970,940,000** |

Sector: PUBLIC ADMINISTRATION (CSC) Civil Service Commission

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(CSC) Civil Service Commission** | | **970,940,000** | **102,065,869** | **970,940,000** |
| **Support Services** | | **697,502,584** | **102,065,869** | **640,100,438** |
| DIR: Administration & Finance | | 697,502,584 | 102,065,869 | 640,100,438 |
| 21 | Wages and Salaries | 78,994,698 | 57,185,237 | 89,220,568 |
| 22 | Use of Goods and Services | 618,507,886 | 44,880,632 | 550,879,870 |
| **Public Service Policy** | | **273,437,416** | | **330,839,562** |
| DIR: Monitoring and Evaluation | | 142,244,598 | | 111,429,644 |
| 21 | Wages and Salaries | 85,003,430 | | 51,429,644 |
| 22 | Use of Goods and Services | 57,241,168 | | 60,000,000 |
| DIR: Grievance and Investigation | | | | 61,402,338 |
| 21 | Wages and Salaries | | | 31,402,338 |
| 22 | Use of Goods and Services | | | 30,000,000 |
| DIR: Research,Planning & Documenta. | | 66,738,926 | | 82,289,590 |
| 21 | Wages and Salaries | 29,608,110 | | 32,289,590 |
| 22 | Use of Goods and Services | 37,130,816 | | 50,000,000 |
| DIR: State Affairs | | 22,692,703 | | 75,717,990 |
| 21 | Wages and Salaries | 7,692,703 | | 25,717,990 |
| 22 | Use of Goods and Services | 15,000,000 | | 50,000,000 |
| DIR: Grievance and Investigation | | 41,761,188 | | |
| 21 | Wages and Salaries | 28,761,188 | | |
| 22 | Use of Goods and Services | 13,000,000 | | |
| **Grand Total** | | **970,940,000** | **102,065,869** | **970,940,000** |

Sector: PUBLIC ADMINISTRATION

(PSC) Parliament Service Comm

***Speaker: Rt.Hon. Joseph Ngere Paciko*** ***Accounting Officer: Mr.Santino Majak Deng***

## Strategic Objectives

Capacity Development of the Institution

**Priority Actions:**

**Task 1: Capacity developmnt of the institution**

Activities:-

1 Enhance institution capacity

2 Carryout capacity building for Members and staff

3 Conduct field study visits in biacameral parliaments

4 Ensure and maintain security for the staff, members and facilities within the NL

5 Review the Commission Annual Budget

**Task 2: Understanding the intergation of South Sudan to the EAC Agenda**

Activities:-

1 Continued Maintanance of equipment and funiture of PSC institution

2 Create position to recruit professional and talented staff

3 Operationalize the update National Policy Framework

4 Review and submit the Commission performance report to the NL

5 Provide servicies to the National Legislature

**Task 3:**

Activities:-

1 Chapter three capital expenditure

2 Procure and purchase of vehicles to the Legislature leadership and staff

3 Solicit land from authoriies for constractio fo {100}office space

4 Organise and coordinate Parliamentary activities in the country

5 Suprvise the implementation of the CDF

Sector: PUBLIC ADMINISTRATION

(PSC) Parliament Service Comm

***Speaker: Rt.Hon. Joseph Ngere Paciko*** ***Accounting Officer: Mr.Santino Majak Deng***

# Overview

**Mission Statement**

To ensure the autonomy of the National legislature and estblish parliamentary joint service that shall provide shared services to both the National Legislative Assembly and the Council of States.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PSC) Parliament Service Comm** | **2,486,140,000** | **234,574,731** | **2,486,140,000** |
| Wages and Salaries | 698,525,000 | 145,843,635 | 698,525,000 |
| Use of Goods and Services | 1,787,615,000 | 88,731,096 | 1,787,615,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **2,486,140,000** | **234,574,731** | **2,486,140,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PSC) Parliament Service Comm** | **2,486,140,000** | **234,574,731** | **2,486,140,000** |
| Consolidated Funds | 2,486,140,000 | 234,574,731 | 2,486,140,000 |
| **Grand Total** | **2,486,140,000** | **234,574,731** | **2,486,140,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PSC) Parliament Service Comm** | **2,486,140,000** | **234,574,731** | **2,486,140,000** |
| **Support Services** | **2,486,140,000** | **234,574,731** | **2,486,140,000** |
| Parliamentary Service | 2,486,140,000 | 234,574,731 | 2,486,140,000 |
| **Grand Total** | **2,486,140,000** | **234,574,731** | **2,486,140,000** |

Sector: PUBLIC ADMINISTRATION (PSC) Parliament Service Comm

**Budget Highlights**

The Chapter (2) Budget (operation) has been increased by 60% of the Training budget for national and sub national.this budget will be managed by Ministry of Public and Human resource Development.It includes inside and outside south Sudan

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(PSC) Parliament Service Comm** | **74** | **71** | | | **71** |
| **Support Services** | **74** | **71** | | | **71** |
| Parliamentary Service | 74 | 71 | | | 71 |
| **Grand Total** | **74** | **71** | | | **71** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PSC) Parliament Service Comm** | **2,486,140,000** | **234,574,731** | **2,486,140,000** |
| **Wages and Salaries** | **698,525,000** | **145,843,635** | **698,525,000** |
| Incentives and Overtime | 359,869,445 | | 346,503,426 |
| Pension Contributions | 16,126,455 | | 32,001,962 |
| Wages and Salaries | 322,529,100 | 145,843,635 | 320,019,612 |
| **Use of Goods and Services** | **1,787,615,000** | **88,731,096** | **1,787,615,000** |
| Contracted Services | | | 750,000,000 |
| Repairs and Maintenance | | | 40,000,000 |
| Travel | 217,390,848 | | 715,046,000 |
| Utilities and Communications | | | 200,000,000 |
| Staff Train.& Other Staff Cost | 1,310,099,142 | | 957,021,824 |
| Medical Expenses | 260,125,010 | - | 874,452,824 |
| Supplies, Tools and Materials | | 88,731,096 | |
| **Grand Total** | **2,486,140,000** | **234,574,731** | **2,486,140,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(PSC) Parliament Service Comm** | | **2,486,140,000** | **234,574,731** | **2,486,140,000** |
| **Support Services** | | **2,486,140,000** | **234,574,731** | **2,486,140,000** |
| DIR: Parliamentary Service | | 2,486,140,000 | 234,574,731 | 2,486,140,000 |
| 21 | Wages and Salaries | 698,525,000 | 145,843,635 | 698,525,000 |
| 22 | Use of Goods and Services | 1,787,615,000 | 88,731,096 | 1,787,615,000 |
| **Grand Total** | | **2,486,140,000** | **234,574,731** | **2,486,140,000** |

Sector: PUBLIC ADMINISTRATION

(SSBC) SS Broadcasting Comm

***Minister: Hon. Ateny Wek Ateny*** ***Accounting Officer: Hon. John Madol Panther***

## Strategic Objectives

1-to transform from Analong to Digital.2-To expand Radio and Television transmission coverage Nationwide.3-To improve Public Access to reliable information through Civic Education, Social cohesion and entertainment.

**Priority Actions:**

**Task 1: Digitalization of SSBC**

Activities:-

1 Implementation of Digital Migration in acquisition of digitizes equipment.

2 Control of Spectrum provision of frequencies.

3 Satellite connectivity

**Task 2: Expanation of Radio & T.V.**

Activities:-

1 Installation or hiring of Antennas across the States and administrative areas for hosting transmitters.

2 Linking SSBC both Radio and TV Stations in the Country through Microwave

3 nstallation of FM Digital relaying transmitters across the Ten States and three administrative areas.

**Task 3:**

Activities:-

1 Renovation of Wau and Malakal war affected Stations (reconstructions

2 Procurement and installation of hybrid transmitters.

3 Upgrading Uplink and Downlink Satellite equipment from Juba main Station.

4 Upgrading Downlinks at SSBC substations in Wau and Malakal

Sector: PUBLIC ADMINISTRATION

(SSBC) SS Broadcasting Comm

***Minister: Hon. Ateny Wek Ateny*** ***Accounting Officer: Hon. John Madol Panther***

# Overview

**Mission Statement**

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

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(SSBC) SS Broadcasting Comm** | **2,312,905,000** | **1,544,891,763** | **2,312,905,000** |
| Wages and Salaries | 1,099,331,000 | 168,282,020 | 1,099,331,000 |
| Use of Goods and Services | 1,213,574,000 | 927,356,448 | 1,213,574,000 |
| Capital Expenditure | | 449,253,295 | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **2,312,905,000** | **1,544,891,763** | **2,312,905,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(SSBC) SS Broadcasting Comm** | **2,312,905,000** | **1,544,891,763** | **2,312,905,000** |
| Consolidated Funds | 2,312,905,000 | 1,544,891,763 | 2,312,905,000 |
| **Grand Total** | **2,312,905,000** | **1,544,891,763** | **2,312,905,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(SSBC) SS Broadcasting Comm** | **2,312,905,000** | **1,544,891,763** | **2,312,905,000** |
| **Support Services** | **2,312,905,000** | **927,356,448** | **2,312,905,000** |
| Administration & Finance | 2,312,905,000 | 927,356,448 | 2,312,905,000 |
| **Access to Public Information** | | **617,535,315** | |
| Administration & Finance | | 617,535,315 | |
| **Grand Total** | **2,312,905,000** | **1,544,891,763** | **2,312,905,000** |

**Budget Highlights**

SSBC Planned to spend on Arab Sat for the broadcasting of the SSBC T.V. Digitalization of broadcast from Analogue to Digital. Expantion of Radio & T.V. Tramission coverage to the Ten (10) States and Three Administrative areas. To meet the cost of programms production, purchase of equipments for Studios as well as purchase of fuel for power and Mobility and provision of office supplies. compeletion of SSBC Radio building at Buluk. Rehabilitation and Renovotion of the affected Radio & T.V. in the States

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(SSBC) SS Broadcasting Comm** | **479** | **364** | **115** | | **479** |
| **Support Services** | **479** | **364** | **115** | | **479** |
| Administration & Finance | 479 | 364 | 115 | | 479 |
| **Grand Total** | **479** | **364** | **115** | | **479** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(SSBC) SS Broadcasting Comm** | **2,312,905,000** | **1,544,891,763** | **2,312,905,000** |
| **Wages and Salaries** | **1,099,331,000** | **168,282,020** | **1,099,331,000** |
| Incentives and Overtime | 389,388,063 | | |
| Pension Contributions | 33,806,807 | | 67,613,612 |
| Wages and Salaries | 676,136,130 | 168,282,020 | 1,031,717,388 |
| **Use of Goods and Services** | **1,213,574,000** | **927,356,448** | **1,213,574,000** |
| Contracted Services | 85,000,000 | | 85,000,000 |
| Other Operating Expenses | 42,896,500 | | 11,004,000 |
| Repairs and Maintenance | 110,000,000 | | 110,000,000 |
| Travel | 15,000,000 | | 15,000,000 |
| Utilities and Communications | 325,000,000 | | 325,000,000 |
| Staff Train.& Other Staff Cost | 10,000,000 | | 10,000,000 |
| Medical Expenses | 81,892,500 | | 50,000,000 |
| Supplies, Tools and Materials | 543,785,000 | 927,356,448 | 607,570,000 |
| **Capital Expenditure** | | **449,253,295** | |
| Specialized Equipment | | 449,253,295 | |
| **Grand Total** | **2,312,905,000** | **1,544,891,763** | **2,312,905,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(SSBC) SS Broadcasting Comm** | | **2,312,905,000** | **1,544,891,763** | **2,312,905,000** |
| **Support Services** | | **2,312,905,000** | **927,356,448** | **2,312,905,000** |
| DIR: Administration & Finance | | 2,312,905,000 | 927,356,448 | 2,312,905,000 |
| 21 | Wages and Salaries | 1,099,331,000 | | 1,099,331,000 |
| 22 | Use of Goods and Services | 1,213,574,000 | 927,356,448 | 1,213,574,000 |
| **Access to Public Information** | | | **617,535,315** | |
| DIR: Administration & Finance | | | 617,535,315 | |
| 21 | Wages and Salaries | | 168,282,020 | |
| 28 | Capital Expenditure | | 449,253,295 | |
| **Grand Total** | | **2,312,905,000** | **1,544,891,763** | **2,312,905,000** |

Sector: PUBLIC ADMINISTRATION

(MA) Media Authority

***Minister: Hon. Kongder Dut Jok*** ***Accounting Officer: Hon.Ajou Luol Akuei***

## Strategic Objectives

Regulate and promote the development of professional, pluralistic and vibrant media in the public interest.

**Priority Actions:**

**Task 1: Set standard and streamline media regulatory mechanism**

Activities:-

1 Standardise media training course levels

2 Validate accreditation of Journalists

3 Develop Advertisement Code

4 Develop rules and regulations on mobile and citizen journalism

5 Establish data and monitoring system

**Task 2: Human Resource Management**

Activities:-

1 Fill vacant positions

2 Train staff on the job

3 Establish compensation and benefit system

4 Initiate succession planing system

5 Develop Human Resources data and information system

**Task 3:**

Activities:-

1 Emulate the vision and mission

2 Streamline regulatory guidelines

3 Monitor and evaluate performance

4 Adopt regulatory transformation strategy

5 Establish network and connectivity

Sector: PUBLIC ADMINISTRATION

(MA) Media Authority

***Minister: Hon. Kongder Dut Jok*** ***Accounting Officer: Hon.Ajou Luol Akuei***

# Overview

**Mission Statement**

The South Sudan Media Authority is an independent public institution 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***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MA) Media Authority** | **2,715,846,000** | **132,449,116** | **2,715,846,000** |
| Wages and Salaries | 47,468,000 | | 47,468,000 |
| Use of Goods and Services | 2,668,378,000 | 132,449,116 | 2,668,378,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **2,715,846,000** | **132,449,116** | **2,715,846,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MA) Media Authority** | **2,715,846,000** | **132,449,116** | **2,715,846,000** |
| Consolidated Funds | 2,715,846,000 | 132,449,116 | 2,715,846,000 |
| **Grand Total** | **2,715,846,000** | **132,449,116** | **2,715,846,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MA) Media Authority** | **2,715,846,000** | **132,449,116** | **2,715,846,000** |
| **Support Services** | **2,715,846,000** | **132,449,116** | **2,715,846,000** |
| Administration & Finance | 2,715,846,000 | 132,449,116 | 2,715,846,000 |
| **Grand Total** | **2,715,846,000** | **132,449,116** | **2,715,846,000** |

Sector: PUBLIC ADMINISTRATION (MA) Media Authority

**Budget Highlights**

The Media Authority's target during the financial year 2025/2026 will be to strengthen its capacity to set professional standards, regulate the media conducts, monitor compliance and promote press and freedom of expression as prescribed by law.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MA) Media Authority** | **15** | **15** | | | **15** |
| **Support Services** | **15** | **15** | | | **15** |
| Administration & Finance | 15 | 15 | | | 15 |
| **Grand Total** | **15** | **15** | | | **15** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MA) Media Authority** | **2,715,846,000** | **132,449,116** | **2,715,846,000** |
| **Wages and Salaries** | **47,468,000** | | **47,468,000** |
| Incentives and Overtime | 18,548,311 | | 25,225,904 |
| Pension Contributions | 1,377,127 | | 2,022,006 |
| Wages and Salaries | 27,542,562 | | 20,220,090 |
| **Use of Goods and Services** | **2,668,378,000** | **132,449,116** | **2,668,378,000** |
| Contracted Services | 438,200,000 | | 438,378,000 |
| Other Operating Expenses | 911,000,000 | | |
| Repairs and Maintenance | 194,400,000 | | 817,500,000 |
| Travel | 245,000,000 | | 925,000,000 |
| Utilities and Communications | 162,000,000 | | |
| Staff Train.& Other Staff Cost | 191,000,000 | | 487,500,000 |
| Medical Expenses | 108,000,000 | | |
| Supplies, Tools and Materials | 418,778,000 | 132,449,116 | |
| **Grand Total** | **2,715,846,000** | **132,449,116** | **2,715,846,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MA) Media Authority** | | **2,715,846,000** | **132,449,116** | **2,715,846,000** |
| **Support Services** | | **2,715,846,000** | **132,449,116** | **2,715,846,000** |
| DIR: Administration & Finance | | 2,715,846,000 | 132,449,116 | 2,715,846,000 |
| 21 | Wages and Salaries | 47,468,000 | | 47,468,000 |
| 22 | Use of Goods and Services | 2,668,378,000 | 132,449,116 | 2,668,378,000 |
| **Grand Total** | | **2,715,846,000** | **132,449,116** | **2,715,846,000** |

Sector: PUBLIC ADMINISTRATION

(AIC) Access to Info Comm

***Minister: Hon. Ateny Wek Ateny*** ***Accounting Officer: Hon. Arok Dut Arok***

## Strategic Objectives

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

**Priority Actions:**

**Task 1: Capacity Building**

Activities:-

1 Review and extention of Strategic Plan 2020 - 2022 for 3yrs

2 Recruitment of new (11) staff and train them

3 Raising of Citizens awareness on the RAI, Staff training,

**Task 2: Infrastructure Development and Maintenance**

Activities:-

1 Maintenance of the existing facilities and purchase of office furniture

2 Purchase of new office equipment, machinery and vehicles

3 Reactivation and hosting of AIC Website and digital library websites and installation of internet and fiber optic

**Task 3:**

Activities:-

1 Development of employees conduct policy, technical system and guidelines for access to information

2 Production of a simplified version of the right to Access to Information Act 2013 and its laws and disseminations

3 Development of organizational information and communication system and guidelines for public access to information and increase the visibility of Information Commission's profile.

Sector: PUBLIC ADMINISTRATION

(AIC) Access to Info Comm

***Minister: Hon. Ateny Wek Ateny*** ***Accounting Officer: Hon. Arok Dut Arok***

# Overview

**Mission Statement**

To give effect to the constitutional right of access to information, promote maximum access to information to every citizen and establish effective mechanism to secure that right

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(AIC) Access to Info Comm** | **1,242,950,000** | **44,800,768** | **1,242,950,000** |
| Wages and Salaries | 340,374,000 | | 340,374,000 |
| Use of Goods and Services | 902,576,000 | 44,800,768 | 902,576,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **1,242,950,000** | **44,800,768** | **1,242,950,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(AIC) Access to Info Comm** | **1,242,950,000** | **44,800,768** | **1,242,950,000** |
| Consolidated Funds | 1,242,950,000 | 44,800,768 | 1,242,950,000 |
| **Grand Total** | **1,242,950,000** | **44,800,768** | **1,242,950,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(AIC) Access to Info Comm** | **1,242,950,000** | **44,800,768** | **1,242,950,000** |
| **Support Services** | **1,196,831,278** | **44,800,768** | **1,194,635,152** |
| Administration & Finance | 1,196,831,278 | 44,800,768 | 1,194,635,152 |
| **Access to Public Information** | **46,118,722** | | **48,314,848** |
| Technical Services (DTS) | 46,118,722 | | 48,314,848 |
| **Grand Total** | **1,242,950,000** | **44,800,768** | **1,242,950,000** |

Sector: PUBLIC ADMINISTRATION (AIC) Access to Info Comm

**Budget Highlights**

1.Extension and Implementation of Strategic Plan 2025-2026

2.Recruitment of workforce and technical staff and training 3. Raising of Citizens awareness on the RAI, Staff training,

4. Maintenance of the existing facilities and purchase of office furniture, office equipment, machinery and vehicles

5. Reactivation and hosting of AIC Website and digital library websites and installation of internet and fiber optic

6. Development of employees conduct policy, technical system and guidelines for access to information

7.Production of a simplified version of the right to Access to Information Act 2013 and its laws and disseminations 8.Development of organizational information and communication system and guidelines

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(AIC) Access to Info Comm** | **82** | **11** | | **71** | **82** |
| **Support Services** | **55** | **10** | | **45** | **55** |
| Administration & Finance | 55 | 10 | | 45 | 55 |
| **Access to Public Information** | **27** | **1** | | **26** | **27** |
| Technical Services (DTS) | 27 | 1 | | 26 | 27 |
| **Grand Total** | **82** | **11** | | **71** | **82** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(AIC) Access to Info Comm** | **1,242,950,000** | **44,800,768** | **1,242,950,000** |
| **Wages and Salaries** | **340,374,000** | | **340,374,000** |
| Incentives and Overtime | 202,763,131 | | 196,210,236 |
| Pension Contributions | 6,552,899 | | 13,105,794 |
| Wages and Salaries | 131,057,970 | | 131,057,970 |
| **Use of Goods and Services** | **902,576,000** | **44,800,768** | **902,576,000** |
| Contracted Services | 90,000,000 | | 120,000,000 |
| Other Operating Expenses | 25,000,000 | | |
| Repairs and Maintenance | 360,000,000 | | 100,000,000 |
| Travel | 180,000,000 | | 190,000,000 |
| Utilities and Communications | 30,000,000 | | |
| Staff Train.& Other Staff Cost | 110,000,000 | | 220,000,000 |
| Medical Expenses | 77,576,000 | | 142,576,000 |
| Supplies, Tools and Materials | 30,000,000 | 44,800,768 | 130,000,000 |
| **Grand Total** | **1,242,950,000** | **44,800,768** | **1,242,950,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(AIC) Access to Info Comm** | | **1,242,950,000** | **44,800,768** | **1,242,950,000** |
| **Support Services** | | **1,196,831,278** | **44,800,768** | **1,194,635,152** |
| DIR: Administration & Finance | | 1,196,831,278 | 44,800,768 | 1,194,635,152 |
| 21 | Wages and Salaries | 294,255,278 | | 292,059,152 |
| 22 | Use of Goods and Services | 902,576,000 | 44,800,768 | 902,576,000 |
| **Access to Public Information** | | **46,118,722** | | **48,314,848** |
| DIR: Technical Services (DTS) | | 46,118,722 | | 48,314,848 |
| 21 | Wages and Salaries | 46,118,722 | | 48,314,848 |
| **Grand Total** | | **1,242,950,000** | **44,800,768** | **1,242,950,000** |

Sector: PUBLIC ADMINISTRATION

(USA)Universal Serv Access Fund

***Minister: Hon.Ateny Wek Ateny*** ***Accounting Officer: ENG. MABE EMMANUEL MICHAEL***

## Strategic Objectives

Capacity Development of the Institution

**Priority Actions:**

**Task 1: Capacity developmnt of the institution**

Activities:-

1 Enhance institution capacity

2 Carryout capacity building for Members and staff

3 Conduct field study visits in Education institutions

4 Ensure and maintain security for the staff, members and facilities within USAF

5 Review the Commission Annual Budget

**Task 2: Improving Education, Innovation, and Training**

Activities:-

1 It includes goals for improving access to technology in schools, training for digital competencies

2 emphasises the need for digital literacy and ICT skills development to build a knowledge-based economy

Sector: PUBLIC ADMINISTRATION

(USA)Universal Serv Access Fund

***Minister: Hon.Ateny Wek Ateny*** ***Accounting Officer: ENG. MABE EMMANUEL MICHAEL***

# Overview

**Mission Statement**

To provide equitable access to quality lifelong learning opportunities for all people of South Sudan.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(USA)Universal Serv Access Fund** | **785,882,000** | **39,008,468** | **6,000,000,000** |
| Wages and Salaries | | | - |
| Use of Goods and Services | 785,882,000 | 39,008,468 | 3,000,000,000 |
| Capital Expenditure | | | 3,000,000,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **785,882,000** | **39,008,468** | **6,000,000,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(USA)Universal Serv Access Fund** | **785,882,000** | **39,008,468** | **6,000,000,000** |
| Consolidated Funds | 785,882,000 | 39,008,468 | 6,000,000,000 |
| **Grand Total** | **785,882,000** | **39,008,468** | **6,000,000,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(USA)Universal Serv Access Fund** | **785,882,000** | **39,008,468** | **6,000,000,000** |
| **Support Services** | **785,882,000** | **39,008,468** | **6,000,000,000** |
| Administration & Finance | 785,882,000 | 39,008,468 | 6,000,000,000 |
| **Grand Total** | **785,882,000** | **39,008,468** | **6,000,000,000** |

Sector: PUBLIC ADMINISTRATION (USA)Universal Serv Access Fund

**Budget Highlights**

The South Sudan Universal Service and Access Fund (USAF) has been allocated a specific budget of 3,000,000,000 South Sudanese Pounds within the broader national fiscal framework. This allocation is integrated into the country's landmark national framework, which was formally approved by the Council of Ministers.

# Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(USA)Universal Serv Access Fund** | **785,882,000** | **39,008,468** | **6,000,000,000** |
| **Use of Goods and Services** | **785,882,000** | **39,008,468** | **3,000,000,000** |
| Contracted Services | 555,444,150 | | 1,550,000,000 |
| Travel | 90,000,000 | | 350,000,000 |
| Staff Train.& Other Staff Cost | 140,437,850 | | 1,100,000,000 |
| Supplies, Tools and Materials | | 39,008,468 | |
| **Capital Expenditure** | | | **3,000,000,000** |
| Specialized Equipment | | | 1,500,000,000 |
| Vehicles | | | 1,500,000,000 |
| **Grand Total** | **785,882,000** | **39,008,468** | **6,000,000,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(USA)Universal Serv Access Fund** | | **785,882,000** | **39,008,468** | **6,000,000,000** |
| **Support Services** | | **785,882,000** | **39,008,468** | **6,000,000,000** |
| DIR: Administration & Finance | | 785,882,000 | 39,008,468 | 6,000,000,000 |
| 22 | Use of Goods and Services | 785,882,000 | 39,008,468 | 3,000,000,000 |
| 28 | Capital Expenditure | | | 3,000,000,000 |
| **Grand Total** | | **785,882,000** | **39,008,468** | **6,000,000,000** |

Sector: RULE OF LAW

(MOJ) Justice & Constit Aff

***Minister: Hon: Dr.Wek Mamer Kuol*** ***Accounting Officer: Hon: Mary James Ajith***

## Strategic Objectives

to create a safe community, save life reduce risk, provide humantarian services, and protect the environment, to ork together to achieve a common purpose with clearly define functions and roles for effective scrutiny and managing risk. And demonstrate values of good governance by upholding high standards of conduc and behavior, and engage with the local population an othr stakeholders to ensure robust public accountability.

**Priority Actions:**

**Task 1: Human Resource development**

Activities:-

1 train and transorm forces as per R-ARCISS

2 Develo professional staff of National civil Denfense on various skills

3 Establish Social welfare e.g Dispensary

4 formulation of new policies and drafting of strategic planning document.

5 Carrying out research on new technolgy of disaster management.

**Task 2: provision of specialization equipment**

Activities:-

1 supplies tool, material & uniforms

2 Provide Vehicles for logistics

3 Acquire fire -fighting trucks, Resorurce boats, Ambulance Service, Fire Exctinguisher

4 acquire transpot vehicle to ease movement of staff

**Task 3:**

Activities:-

1 construct offices building in 10 States

2 Construction of residential quarters

3 Establish National civil defense Training College

4 Construction of armoned facilities in ten states.

5 provide tools and materials for smooth running of the work in the judiciary.

Sector: RULE OF LAW (MOJ) Justice & Constit Aff

***Minister: Hon: Dr.Wek Mamer Kuol*** ***Accounting Officer: Hon: Mary James Ajith***

# Overview

**Mission Statement**

To provide legal Service to all people of South Sudan in a transparent manner.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOJ) Justice & Constit Aff** | **8,940,031,000** | **3,642,406,207** | **38,940,031,000** |
| Wages and Salaries | 6,861,831,446 | 824,809,631 | 6,861,831,446 |
| Use of Goods and Services | 2,078,199,554 | 729,517,880 | 32,078,199,554 |
| Capital Expenditure | | 2,088,078,696 | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **8,940,031,000** | **3,642,406,207** | **38,940,031,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOJ) Justice & Constit Aff** | **8,940,031,000** | **3,642,406,207** | **38,940,031,000** |
| Consolidated Funds | 8,940,031,000 | 3,642,406,207 | 38,940,031,000 |
| **Grand Total** | **8,940,031,000** | **3,642,406,207** | **38,940,031,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOJ) Justice & Constit Aff** | **8,940,031,000** | **3,642,406,207** | **38,940,031,000** |
| **Support Services** | **5,759,264,194** | **3,642,406,207** | **35,328,584,846** |
| Administration & Finance | 5,759,264,194 | 3,642,406,207 | 35,043,999,842 |
| Conventions and Treaties | | | 284,585,004 |
| **Law Review & Constitut Dev** | **3,180,766,806** | | **3,611,446,154** |
| Registration of Business | 280,243,530 | | 293,588,460 |
| Public Prosecutions | 382,836,888 | | 401,067,216 |
| Legis., Gazette, Print. & Pub. | 271,671,246 | | 284,607,972 |
| Training and Research | 280,243,530 | | 1,262,198,726 |
| Civil Litigati. & Leg. Opinion | 838,170,963 | | 473,272,866 |
| Inspection & Appraisal | 268,804,683 | | 281,604,906 |
| Human Rights | 268,300,431 | | 281,076,642 |
| Conventions and Treaties | 271,649,322 | | |
| Contracts,Treaties, Leg. Aid | | | 334,029,366 |
| Contracts | 318,846,213 | | |
| **Grand Total** | **8,940,031,000** | **3,642,406,207** | **38,940,031,000** |

Sector: RULE OF LAW (MOJ) Justice & Constit Aff

**Budget Highlights**

To ensure justice and rule of law prevails all over the South Sudan

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MOJ) Justice & Constit Aff** | **813** | **668** | | **138** | **806** |
| **Support Services** | **437** | **384** | | **46** | **430** |
| Administration & Finance | 390 | 383 | | | 383 |
| Conventions and Treaties | 47 | 1 | | 46 | 47 |
| **Law Review & Constitut Dev** | **376** | **284** | | **92** | **376** |
| Public Prosecutions | 51 | 51 | | | 51 |
| Legis., Gazette, Print. & Pub. | 39 | 39 | | | 39 |
| Training and Research | 40 | 40 | | | 40 |
| Registration of Business | 40 | 40 | | | 40 |
| Civil Litigati. & Leg. Opinion | 67 | 67 | | | 67 |
| Inspection & Appraisal | 47 | 1 | | 46 | 47 |
| Human Rights | 47 | 1 | | 46 | 47 |
| Contracts,Treaties, Leg. Aid | 45 | 45 | | | 45 |
| **Grand Total** | **813** | **668** | | **138** | **806** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MOJ) Justice & Constit Aff** | **8,940,031,000** | **3,642,406,207** | **38,940,031,000** |
| **Wages and Salaries** | **6,861,831,446** | **824,809,631** | **6,861,831,446** |
| Incentives and Overtime | 2,807,835,959 | | 3,481,588,134 |
| Pension Contributions | 192,681,173 | | 306,595,678 |
| Wages and Salaries | 3,861,314,314 | 824,809,631 | 3,073,647,634 |
| **Use of Goods and Services** | **2,078,199,554** | **729,517,880** | **32,078,199,554** |
| Contracted Services | 235,000,000 | | 500,000,000 |
| Other Operating Expenses | 320,000,000 | 268,386,588 | 4,500,000,000 |
| Repairs and Maintenance | 160,000,000 | | 4,000,000,000 |
| Travel | 193,199,554 | | 4,378,199,554 |
| Utilities and Communications | 160,000,000 | | 5,000,000,000 |
| Staff Train.& Other Staff Cost | 100,000,000 | | 1,500,000,000 |
| Medical Expenses | 200,000,000 | 126,550,224 | 6,500,000,000 |
| Supplies, Tools and Materials | 710,000,000 | 334,581,068 | 5,700,000,000 |
| **Capital Expenditure** | | **2,088,078,696** | |
| Vehicles | | 2,088,078,696 | |
| **Grand Total** | **8,940,031,000** | **3,642,406,207** | **38,940,031,000** |

Sector: RULE OF LAW (MOJ) Justice & Constit Aff

## Overview

***Directorate Detail***

| Chapter Description | | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(MOJ) Justice & Constit Aff** | | **8,940,031,000** | **3,642,406,207** | **38,940,031,000** |
| **Support Services** | | **5,759,264,194** | **3,642,406,207** | **35,328,584,846** |
| DIR: Conventions and Treaties | | | | 284,585,004 |
| 21 | Wages and Salaries | | | 284,585,004 |
| DIR: Administration & Finance | | 5,759,264,194 | 3,642,406,207 | 35,043,999,842 |
| 21 | Wages and Salaries | 3,681,064,640 | 824,809,631 | 2,965,800,288 |
| 22 | Use of Goods and Services | 2,078,199,554 | 729,517,880 | 32,078,199,554 |
| 28 | Capital Expenditure | | 2,088,078,696 | |
| **Law Review & Constitut Dev** | | **3,180,766,806** | | **3,611,446,154** |
| DIR: Public Prosecutions | | 382,836,888 | | 401,067,216 |
| 21 | Wages and Salaries | 382,836,888 | | 401,067,216 |
| DIR: Legis., Gazette, Print. & Pub. | | 271,671,246 | | 284,607,972 |
| 21 | Wages and Salaries | 271,671,246 | | 284,607,972 |
| DIR: Training and Research | | 280,243,530 | | 1,262,198,726 |
| 21 | Wages and Salaries | 280,243,530 | | 1,262,198,726 |
| DIR: Registration of Business | | 280,243,530 | | 293,588,460 |
| 21 | Wages and Salaries | 280,243,530 | | 293,588,460 |
| DIR: Civil Litigati. & Leg. Opinion | | 838,170,963 | | 473,272,866 |
| 21 | Wages and Salaries | 838,170,963 | | 473,272,866 |
| DIR: Inspection & Appraisal | | 268,804,683 | | 281,604,906 |
| 21 | Wages and Salaries | 268,804,683 | | 281,604,906 |
| DIR: Human Rights | | 268,300,431 | | 281,076,642 |
| 21 | Wages and Salaries | 268,300,431 | | 281,076,642 |
| DIR: Conventions and Treaties | | 271,649,322 | | |
| 21 | Wages and Salaries | 271,649,322 | | |
| DIR: Contracts,Treaties, Leg. Aid | | | | 334,029,366 |
| 21 | Wages and Salaries | | | 334,029,366 |
| DIR: Contracts | | 318,846,213 | | |
| 21 | Wages and Salaries | 318,846,213 | | |
| **Grand Total** | | **8,940,031,000** | **3,642,406,207** | **38,940,031,000** |

(MIH) Interior HQ

Sector: RULE OF LAW

***Speaker: Hon. Lt Gen. Aleu AYIENY Aleu*** ***Accounting Officer: Maj.Gen. Dr.Fredrick Khamis***

## Strategic Objectives

Develop Human resources capacity for Ministry of Interior and combat the crimes

**Priority Actions:**

**Task 1: to ensure laws and order are in place, develop policies and regulations**

Activities:-

1 purchases of office general supplies,and payment of salary

2 develop capacilty of the staff

3 purchase of fuel and lubricants

4 settling the cases against Ministry of Interior

5 to make comprehensive insurance for asset and Human/staff

**Task 2: Support and coordination mechanism**

Activities:-

1 to ensure the laws of interiorare pass

2 develop 5 year strategic plan 2025-2029

3 strengthen the capacity of the Ministry

4 Improve existing infrastructure

5 Sharing security information for the welfare of all citizens

**Task 3:**

Activities:-

1 Develop a system of official reporting

2 Monitoring and evaluation Practices

3 Develop a way of building trust and transparency in official duties

4 equip staff with skills and knowledge

5 printing magazines and other manual for Ministry

Sector: RULE OF LAW (MIH) Interior HQ

***Speaker: Hon. Lt Gen. Aleu AYIENY Aleu*** ***Accounting Officer: Maj.Gen. Dr.Fredrick Khamis***

# Overview

**Mission Statement**

The Ministry of Interior is mandated to keep security and order, supervise other agencies embedded in Ministry.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MIH) Interior HQ** | **32,575,859,000** | **35,232,814,401** | **32,575,859,000** |
| Wages and Salaries | 4,516,042,111 | 14,069,220 | 4,516,042,111 |
| Use of Goods and Services | 27,876,267,889 | 32,718,745,181 | 27,876,267,889 |
| Capital Expenditure | 183,549,000 | 2,500,000,000 | 183,549,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **32,575,859,000** | **35,232,814,401** | **32,575,859,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MIH) Interior HQ** | **32,575,859,000** | **35,232,814,401** | **32,575,859,000** |
| Consolidated Funds | 32,575,859,000 | 35,232,814,401 | 32,575,859,000 |
| **Grand Total** | **32,575,859,000** | **35,232,814,401** | **32,575,859,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MIH) Interior HQ** | **32,575,859,000** | **35,232,814,401** | **32,575,859,000** |
| **Support Services** | **27,487,767,589** | **27,530,687,987** | **22,525,100,481** |
| Administration & Finance | 27,487,767,589 | 27,530,687,987 | 22,525,100,481 |
| **Internal security & coordin** | **5,088,091,411** | **7,688,057,194** | **10,050,758,519** |
| Administration & Finance | | 7,688,057,194 | |
| Planning and Projects | 2,671,391,745 | | 5,741,367,881 |
| Public Relations and Research | 1,046,844,334 | | 2,422,098,260 |
| Legal Affairs | 1,369,855,333 | | 1,887,292,378 |
| **Professional Policing** | | **14,069,220** | |
| Administration & Finance | | 14,069,220 | |
| **Grand Total** | **32,575,859,000** | **35,232,814,401** | **32,575,859,000** |

Sector: RULE OF LAW (MIH) Interior HQ

**Budget Highlights**

Hiring of expert, purchases of good, maintenance of vehicle and main building of the Ministry, push legislation of laws, give trainig and capacilty building to staff, conducting security conferences in national and International levels, cover medical allowances to the staffs, purchases of diesel and lubricants, installation of security cameras, ereection of Internet connectivity, purchases of farm equipment, payment of salary of staff.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MIH) Interior HQ** | **2,306** | **2,306** | | | **2,306** |
| **Support Services** | **776** | **776** | | | **776** |
| Administration & Finance | 776 | 776 | | | 776 |
| **Internal security & coordin** | **1,530** | **1,530** | | | **1,530** |
| Planning and Projects | 768 | 768 | | | 768 |
| Public Relations and Research | 506 | 506 | | | 506 |
| Legal Affairs | 256 | 256 | | | 256 |
| **Grand Total** | **2,306** | **2,306** | | | **2,306** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MIH) Interior HQ** | **32,575,859,000** | **35,232,814,401** | **32,575,859,000** |
| **Wages and Salaries** | **4,516,042,111** | **14,069,220** | **4,516,042,111** |
| Incentives and Overtime | 851,590,000 | | 990,371,373 |
| Pension Contributions | 4,452,105 | | 320,515,522 |
| Wages and Salaries | 327,521,106 | 14,069,220 | 3,205,155,216 |
| Social Benefits for GoSS Empl. | 3,332,478,900 | | |
| **Use of Goods and Services** | **27,876,267,889** | **32,718,745,181** | **27,876,267,889** |
| Contracted Services | 568,076,401 | | 4,570,000,000 |
| Other Operating Expenses | 3,109,503,900 | 4,293,732,312 | 2,550,000,000 |
| Repairs and Maintenance | 7,371,767,008 | 3,000,000,000 | 7,400,000,000 |
| Travel | 4,287,472,900 | | 3,150,000,000 |
| Utilities and Communications | 254,760,480 | | 1,200,000,000 |
| Staff Train.& Other Staff Cost | 600,034,400 | | 5,800,000,000 |
| Medical Expenses | 734,810,800 | 4,468,791,742 | 3,206,267,889 |
| Supplies, Tools and Materials | 10,949,842,000 | 20,956,221,127 | |
| **Capital Expenditure** | **183,549,000** | **2,500,000,000** | **183,549,000** |
| Infrastructure and Land | 183,549,000 | 2,000,000,000 | |
| Vehicles | | 500,000,000 | 183,549,000 |
| **Grand Total** | **32,575,859,000** | **35,232,814,401** | **32,575,859,000** |

Sector: RULE OF LAW (MIH) Interior HQ

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MIH) Interior HQ** | | **32,575,859,000** | **35,232,814,401** | **32,575,859,000** |
| **Support Services** | | **27,487,767,589** | **27,530,687,987** | **22,525,100,481** |
| DIR: Administration & Finance | | 27,487,767,589 | 27,530,687,987 | 22,525,100,481 |
| 21 | Wages and Salaries | 2,932,209,980 | | 2,211,551,481 |
| 22 | Use of Goods and Services | 24,372,008,609 | 25,030,687,987 | 20,130,000,000 |
| 28 | Capital Expenditure | 183,549,000 | 2,500,000,000 | 183,549,000 |
| **Internal security & coordin** | | **5,088,091,411** | **7,688,057,194** | **10,050,758,519** |
| DIR: Planning and Projects | | 2,671,391,745 | | 5,741,367,881 |
| 21 | Wages and Salaries | 714,008,865 | | 1,185,099,992 |
| 22 | Use of Goods and Services | 1,957,382,880 | | 4,556,267,889 |
| DIR: Public Relations and Research | | 1,046,844,334 | | 2,422,098,260 |
| 21 | Wages and Salaries | 796,082,934 | | 772,098,260 |
| 22 | Use of Goods and Services | 250,761,400 | | 1,650,000,000 |
| DIR: Legal Affairs | | 1,369,855,333 | | 1,887,292,378 |
| 21 | Wages and Salaries | 73,740,333 | | 347,292,378 |
| 22 | Use of Goods and Services | 1,296,115,000 | | 1,540,000,000 |
| DIR: Administration & Finance | | | 7,688,057,194 | |
| 22 | Use of Goods and Services | | 7,688,057,194 | |
| **Professional Policing** | | | **14,069,220** | |
| DIR: Administration & Finance | | | 14,069,220 | |
| 21 | Wages and Salaries | | 14,069,220 | |
| **Grand Total** | | **32,575,859,000** | **35,232,814,401** | **32,575,859,000** |

(NPI) Immigration

Sector: RULE OF LAW

***Minister: Hon. Aleu Ayeny Aleu*** ***Accounting Officer: Lt. /Gen. Achol Cyier Rehan***

## Strategic Objectives

To promote effective administration of citizenship by processing Nationality Certificates to South Sudanese and qualifying Residents.to ensure effective provision of South Sudan travel document,through production, issuance and control. To ensure effective management of borders and ports of entry by controlling the entrance and exit of persons.

**Priority Actions:**

**Task 1: Department of Nationality**

Activities:-

1 Issuance of Nationality forms to the applicants .

2 Verification of the applicant south Sudan Citizenship.

3 Approval of the applicant's South Sudan Citizenship.

4 Production, quality contol and issuance of the National Certificate to the applicant.

5 Review the mobil enrolment in existing Republic of South Sudan EmmbassiesAbroad.

**Task 2: Department of Passports**

Activities:-

1 Provide Passport forms to the applicant.

2 Verification and approval of Passports applicant.

3 Production, quality control, authentication and issuance of the passport to applicant.

4 Povide temporary and emergency travel documents

5 Provide Convention travel document to refugees.

**Task 3:**

Activities:-

1 Implement South Sudan National Police Service recruitment rules and Regulations.

2 Distribution of specialiized uniforms and other specialized equipments for personnel.

3 Provide transport facilities to states, borders and Emmbassies and ensure timely maintenance of vehicles and equipment.

4 Provide transport

5 Build capacity of personnel and other technical staff.

Sector: RULE OF LAW (NPI) Immigration

***Minister: Hon. Aleu Ayeny Aleu*** ***Accounting Officer: Lt. /Gen. Achol Cyier Rehan***

# Overview

**Mission Statement**

The Directorate of Civil Registry,Nationality,Passports and Immigration was established V'de the Section 6(1) of Nationality Act 2011 Pursuant to Presidential Decree 09/2011 Dated 26/08/2011 with a mandate to register and Issue South Sudan Nationality Documents to Citizens of South Sudan. Manage and contol the Country 's borders and Movement of foreign National into and out of South Sudan.The Director DG was subsquently appionted by a Presidential Decree to Manage the newly created Institution.The Directorate of Civil Registry Nationality, Passports and Immigration provides advice and support to the Inspector General of Police and the Minister of Interior on matters concerning population registration Issuance of documents.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NPI) Immigration** | **63,839,765,000** | **62,117,990,672** | **102,803,961,314** |
| Wages and Salaries | 11,100,504,062 | 9,586,094,811 | 63,064,700,376 |
| Use of Goods and Services | 52,310,978,938 | 48,878,685,470 | 39,310,978,938 |
| Capital Expenditure | 428,282,000 | 3,653,210,390 | 428,282,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **63,839,765,000** | **62,117,990,672** | **102,803,961,314** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NPI) Immigration** | **63,839,765,000** | **62,117,990,672** | **102,803,961,314** |
| Consolidated Funds | 63,839,765,000 | 62,117,990,672 | 102,803,961,314 |
| **Grand Total** | **63,839,765,000** | **62,117,990,672** | **102,803,961,314** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NPI) Immigration** | **63,839,765,000** | **62,117,990,672** | **102,803,961,314** |
| **Support Services** | | **805,159,764** | **45,562,272,616** |
| Administration & Finance | | | 45,562,272,616 |
| Immigration | | 805,159,764 | |
| **Internal security & coordin** | **63,839,765,000** | **61,312,830,908** | **57,241,688,698** |
| Foreign Mission Attachees | | | 57,241,688,698 |
| Immigration | 63,839,765,000 | 61,312,830,908 | |
| **Grand Total** | **63,839,765,000** | **62,117,990,672** | **102,803,961,314** |

Sector: RULE OF LAW (NPI) Immigration

**Budget Highlights**

The Salary for Police Personnel working in the Directorate of Civil Registry,Nationality,Passports and Immigration, amount to 5,663,664,198 SSP and their pension contribution 566,366,418 SSP making a total of 6,230,030,616 SSP Wages and Salaries for the GHQS, States and Administratives Areas.The Salary for -- Immigration Attaches working in --- Emmbassies and Consulate amount to 82,850,678,400 SSP and their Pension Contribution amount to8,285,678,400 SSP making a total of 91,135,746,240 SSP .
Use of Goods and Services 52,310,978,938 SSP. Capital Expenditure 428,285,000 SSP.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(NPI) Immigration** | **4,800** | **4,800** | | | **4,800** |
| **Support Services** | **4,691** | **4,691** | | | **4,691** |
| Administration & Finance | 4,691 | 4,691 | | | 4,691 |
| **Internal security & coordin** | **109** | **109** | | | **109** |
| Foreign Mission Attachees | 109 | 109 | | | 109 |
| **Grand Total** | **4,800** | **4,800** | | | **4,800** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NPI) Immigration** | **63,839,765,000** | **62,117,990,672** | **102,803,961,314** |
| **Wages and Salaries** | **11,100,504,062** | **9,586,094,811** | **63,064,700,376** |
| Pension Contributions | 528,595,432 | | 5,733,154,578 |
| Wages and Salaries | 10,571,908,630 | 9,586,094,811 | 57,331,545,798 |
| **Use of Goods and Services** | **52,310,978,938** | **48,878,685,470** | **39,310,978,938** |
| Contracted Services | 8,277,800,000 | 1,621,365,000 | 4,143,800,000 |
| Other Operating Expenses | 4,445,500,000 | 768,611,201 | 4,433,698,000 |
| Repairs and Maintenance | 10,746,000,000 | 500,000,000 | 10,746,000,000 |
| Travel | 2,917,000,000 | 363,831,894 | 635,200,000 |
| Utilities and Communications | 2,409,480,000 | | 2,333,880,000 |
| Staff Train.& Other Staff Cost | 4,535,500,000 | | 1,900,260,000 |
| Medical Expenses | 4,287,000,000 | 27,601,146,600 | 9,293,394,000 |
| Supplies, Tools and Materials | 14,692,698,938 | 18,023,730,776 | 5,824,746,938 |
| **Capital Expenditure** | **428,282,000** | **3,653,210,390** | **428,282,000** |
| Vehicles | 428,282,000 | 3,653,210,390 | 428,282,000 |
| **Grand Total** | **63,839,765,000** | **62,117,990,672** | **102,803,961,314** |

Sector: RULE OF LAW (NPI) Immigration

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(NPI) Immigration** | | **63,839,765,000** | **62,117,990,672** | **102,803,961,314** |
| **Support Services** | | | **805,159,764** | **45,562,272,616** |
| DIR: Administration & Finance | | | | 45,562,272,616 |
| 21 | Wages and Salaries | | | 6,230,030,616 |
| 22 | Use of Goods and Services | | | 38,903,960,000 |
| 28 | Capital Expenditure | | | 428,282,000 |
| DIR: Immigration | | | 805,159,764 | |
| 22 | Use of Goods and Services | | 805,159,764 | |
| **Internal security & coordin** | | **63,839,765,000** | **61,312,830,908** | **57,241,688,698** |
| DIR: Foreign Mission Attachees | | | | 57,241,688,698 |
| 21 | Wages and Salaries | | | 56,834,669,760 |
| 22 | Use of Goods and Services | | | 407,018,938 |
| DIR: Immigration | | 63,839,765,000 | 61,312,830,908 | |
| 21 | Wages and Salaries | 11,100,504,062 | 9,586,094,811 | |
| 22 | Use of Goods and Services | 52,310,978,938 | 48,073,525,706 | |
| 28 | Capital Expenditure | 428,282,000 | 3,653,210,390 | |
| **Grand Total** | | **63,839,765,000** | **62,117,990,672** | **102,803,961,314** |

Sector: RULE OF LAW

(POL) Police Service

***Minister: Hon. Aleu Ayieny Aleu*** ***Accounting Officer: Gen. Said Chawul Lom***

## Strategic Objectives

To prevent and combat crimes, conduct investigation, maintain security and enforce the law and order

**Priority Actions:**

**Task 1: Duty to protect the Community and its property**

Activities:-

1 Protecting and safeguarding vulnerable of South Sudan

2 Tackling and minizing crime proactively, always supporting victims

3 Enhancing public trust and confidence with better focus on collection of intelligence led policing in South Sudan

4 Community Policing

5 Detection and prevention of crime against humanity

**Task 2: Our personnel**

Activities:-

1 Strengthen and recognize that staff health and well-being is key to the efficiency of Force. Ensure good governance & accountabilitv in SSPS

2 Conduct and promote equitable work distribution by being a flexible workforce and responding to the needs of our Community. Build upon our values and leadership principles

3 Recruite diversely and train police officers effectively and enhance professional development, effectively manage our resources and demands. Effectivelv balance specialist skills to address those greatest risks to

4 Training design for Finance officers and staff across States & Administrative Areas coordinated by SSNPS-Finance Directorate GHQs

5 improve the performance of SSNPS officers and men and boast women participation in policing

**Task 3:**

Activities:-

1 Re-establish the focus on and robustly address the emerging threats & risks to people of South Sudan. Work towards delivering a coordinated emergencv service response to maior incidents and emergencies

2 Engage more with our international partners to tackle & thwart organized crime, financial crime and terrorist activities

3 Conduct partnership work with SSPDF & other security agencies, SSNPS shall continue to enhance its performance and governance. and more accountable. An additional fudning to SSPS to drive recruitment of

4 Finance workship and budget training preparation to all States

5 Review nominal roll and identify the position and make appointment

Sector: RULE OF LAW (POL) Police Service

***Minister: Hon. Aleu Ayieny Aleu*** ***Accounting Officer: Gen. Said Chawul Lom***

# Overview

**Mission Statement**

To provide equitable access to quality lifelong learning opportunities for all people of South Sudan.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(POL) Police Service** | **196,039,096,000** | **290,474,058,748** | **246,039,096,000** |
| Wages and Salaries | 119,221,744,032 | 44,979,010,179 | 119,371,374,288 |
| Use of Goods and Services | 6,150,799,968 | 144,417,235,898 | 56,001,169,712 |
| Capital Expenditure | | 65,142,622,567 | - |
| Transfers and Grants | 70,666,552,000 | 35,935,190,104 | 70,666,552,000 |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **196,039,096,000** | **290,474,058,748** | **246,039,096,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(POL) Police Service** | **196,039,096,000** | **290,474,058,748** | **246,039,096,000** |
| Consolidated Funds | 196,039,096,000 | 290,474,058,748 | 246,039,096,000 |
| **Grand Total** | **196,039,096,000** | **290,474,058,748** | **246,039,096,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(POL) Police Service** | **196,039,096,000** | **290,474,058,748** | **246,039,096,000** |
| **Support Services** | **196,039,096,000** | **262,632,897,664** | **246,039,096,000** |
| General Administration | | | 246,039,096,000 |
| General Administration | 196,039,096,000 | 262,632,897,664 | |
| **Professional Policing** | | **27,841,161,084** | |
| General Administration | | 27,841,161,084 | |
| **Grand Total** | **196,039,096,000** | **290,474,058,748** | **246,039,096,000** |

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(POL) Police Service** | **109,927** | **109,927** | | | **109,927** |
| **Support Services** | **109,927** | **109,927** | | | **109,927** |
| General Administration | 109,927 | 109,927 | | | 109,927 |
| **Grand Total** | **109,927** | **109,927** | | | **109,927** |

Sector: RULE OF LAW (POL) Police Service

# Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(POL) Police Service** | **196,039,096,000** | **290,474,058,748** | **246,039,096,000** |
| **Wages and Salaries** | **119,221,744,032** | **44,979,010,179** | **119,371,374,288** |
| Pension Contributions | 13,260,094,794 | | 10,851,943,116 |
| Wages and Salaries | 105,961,649,238 | 44,979,010,179 | 108,519,431,172 |
| **Use of Goods and Services** | **6,150,799,968** | **144,417,235,898** | **56,001,169,712** |
| Contracted Services | | 1,500,000,000 | |
| Other Operating Expenses | 10,000,000 | | 10,000,000 |
| Repairs and Maintenance | 555,000,000 | 41,166,145,130 | 555,000,000 |
| Travel | 72,000,968 | 2,552,780,340 | 72,000,968 |
| Utilities and Communications | 135,000,000 | | 135,000,000 |
| Staff Train.& Other Staff Cost | 121,000,000 | 154,880,000 | 121,000,000 |
| Medical Expenses | 1,272,799,000 | 11,646,087,163 | 1,272,799,000 |
| Supplies, Tools and Materials | 3,985,000,000 | 87,397,343,265 | 53,835,369,744 |
| **Capital Expenditure** | | **65,142,622,567** | |
| Infrastructure and Land | | 7,641,932,940 | |
| Specialized Equipment | | 41,348,927,100 | |
| Vehicles | | 16,151,762,527 | |
| **Transfers and Grants** | **70,666,552,000** | **35,935,190,104** | **70,666,552,000** |
| Transfers Operating | 1,572,229,672 | | 1,572,229,672 |
| Transfers Conditional Salaries | 69,094,322,328 | 35,935,190,104 | 69,094,322,328 |
| **Grand Total** | **196,039,096,000** | **290,474,058,748** | **246,039,096,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(POL) Police Service** | | **196,039,096,000** | **290,474,058,748** | **246,039,096,000** |
| **Support Services** | | **196,039,096,000** | **262,632,897,664** | **246,039,096,000** |
| DIR: General Administration | | | | 246,039,096,000 |
| 21 | Wages and Salaries | | | 119,371,374,288 |
| 22 | Use of Goods and Services | | | 56,001,169,712 |
| 23 | Transfers and Grants | | | 70,666,552,000 |
| DIR: General Administration | | 196,039,096,000 | 262,632,897,664 | |
| 21 | Wages and Salaries | 119,221,744,032 | 44,979,010,179 | |
| 22 | Use of Goods and Services | 6,150,799,968 | 116,576,074,814 | |
| 23 | Transfers and Grants | 70,666,552,000 | 35,935,190,104 | |
| 28 | Capital Expenditure | | 65,142,622,567 | |
| **Professional Policing** | | | **27,841,161,084** | |
| DIR: General Administration | | | 27,841,161,084 | |
| 22 | Use of Goods and Services | | 27,841,161,084 | |
| **Grand Total** | | **196,039,096,000** | **290,474,058,748** | **246,039,096,000** |

# Overview

***Programme Transfer Detail***

| | Item Name | Location Name | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|---|---|
| **(POL) Police Service** | | | **70,666,552,000** | **35,935,190,104** | **70,666,552,000** |
| **Support Services** | | | **70,666,552,000** | **35,935,190,104** | **70,666,552,000** |
| 231 | **Transfers Conditional Salaries** | | **69,094,322,328** | **35,935,190,104** | **69,094,322,328** |
| | **10100** | Central Government | | 759,307,446 | |
| | **10200** | Central Equatoria | 5,523,277,594 | 2,277,922,338 | 5,523,277,594 |
| | **10300** | Eastern Equatoria | 3,150,463,236 | 1,792,738,280 | 3,150,463,236 |
| | **10400** | Jonglei | 9,906,440,656 | 4,880,333,472 | 9,906,440,656 |
| | **10500** | Lakes | 10,841,144,164 | 5,006,127,920 | 10,841,144,164 |
| | **10600** | Northern Bahr El-Gha | 5,131,236,161 | 2,894,683,912 | 5,131,236,161 |
| | **10700** | Unity | 4,223,026,986 | 2,376,090,816 | 4,223,026,986 |
| | **10800** | Upper Nile | 6,732,971,436 | 3,798,455,304 | 6,732,971,436 |
| | **10900** | Warrap | 9,536,988,558 | 4,860,695,720 | 9,536,988,558 |
| | **11000** | Western Bahr El-Ghaz | 6,012,760,368 | 2,771,921,504 | 6,012,760,368 |
| | **11100** | Western Equatoria | 4,144,662,282 | 2,296,420,048 | 4,144,662,282 |
| | **20100** | Abyei | 710,591,471 | 409,685,400 | 710,591,471 |
| | **20200** | Greater Pibor Admin A | 1,981,389,214 | 1,120,882,608 | 1,981,389,214 |
| | **20300** | Ruweng | 1,199,370,203 | 689,925,336 | 1,199,370,203 |
| 232 | **Transfers Operating** | | **1,572,229,672** | | **1,572,229,672** |
| | 10200 | Central Equatoria | 132,000,000 | | 132,000,000 |
| | 10300 | Eastern Equatoria | 108,000,000 | | 108,000,000 |
| | 10400 | Jonglei | 156,000,000 | | 156,000,000 |
| | 10500 | Lakes | 132,000,000 | | 132,000,000 |
| | 10600 | Northern Bahr El-Gha | 132,000,000 | | 132,000,000 |
| | 10700 | Unity | 108,000,000 | | 108,000,000 |
| | 10800 | Upper Nile | 180,000,000 | | 180,000,000 |
| | 10900 | Warrap | 132,000,000 | | 132,000,000 |
| | 11000 | Western Bahr El-Ghaz | 84,000,000 | | 84,000,000 |
| | 11100 | Western Equatoria | 156,000,000 | | 156,000,000 |
| | 20100 | Abyei | 84,229,672 | | 84,229,672 |
| | 20200 | Greater Pibor Admin A | 84,000,000 | | 84,000,000 |
| | 20300 | Ruweng | 84,000,000 | | 84,000,000 |
| **Grand Total** | | | **70,666,552,000** | **35,935,190,104** | **70,666,552,000** |

Sector: RULE OF LAW

(PRN) Prisons Service

***Minister: Hon. Aleu*** ***Accounting Officer: Gen. Henry Kuany Aguar***

## Strategic Objectives

To Strengthen Rule of Law System Through Implentation and Excution of the Judicial Orders, Develop Human Resource Capacity,Improve Prisons Service Infrastruture/Facilities, Conbribute to Food Security, Reforms, Rehabilitate and Transform the Inmates.

**Priority Actions:**

**Task 1: Development of Policies, Regulations, Prisons Technical Working Document and PDC oversight Work.**

Activities:-

1 Develop Prisons Policies on Gender Mainstreaming and conduct Prisons development committees meetings

2 Review Prisons Act, Regulations and Standing Orders Documents

3 Provide Training and dissemination of Prisons Laws

**Task 2: Strengthen Institutional Capacity and Personnel of NPSSS**

Activities:-

1 Periodict Field Inspection and Exchange visits

2 Conduct Conferences and Seminars, Workshops for Senior NPSSS leadership

3 Database Registration and Processing NPSSS IDs

**Task 3:**

Activities:-

1 Salaries and Wages for Work force

2 Incentives and Overtime

3 Social Benefits

Sector: RULE OF LAW (PRN) Prisons Service

***Minister: Hon. Aleu*** ***Accounting Officer: Gen. Henry Kuany Aguar***

# Overview

**Mission Statement**

"Correction, Reformation and respect the will of the people,the rule of law and order, civil authority,democracy,human rights and fundamental freedoms" as Stipulated in the transitional constitution of the Republic of South Sudan, 2011.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PRN) Prisons Service** | **72,870,720,000** | **142,881,749,571** | **72,870,720,000** |
| Wages and Salaries | 15,604,006,444 | 6,176,638,380 | 17,188,449,220 |
| Use of Goods and Services | 6,479,707,000 | 104,875,533,801 | 4,379,368,333 |
| Capital Expenditure | 513,693,000 | 6,089,660,655 | 513,693,000 |
| Transfers and Grants | 50,273,313,556 | 25,739,916,735 | 50,789,209,447 |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **72,870,720,000** | **142,881,749,571** | **72,870,720,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PRN) Prisons Service** | **72,870,720,000** | **142,881,749,571** | **72,870,720,000** |
| Consolidated Funds | 72,870,720,000 | 142,881,749,571 | 72,870,720,000 |
| **Grand Total** | **72,870,720,000** | **142,881,749,571** | **72,870,720,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PRN) Prisons Service** | **72,870,720,000** | **142,881,749,571** | **72,870,720,000** |
| **Support Services** | | **59,339,885,566** | **1,543,743,335** |
| Administration & Finance | | 59,339,885,566 | |
| Juba National Prison | | | 1,543,743,335 |
| **Secure Prison institutions** | **72,870,720,000** | **83,541,864,005** | **71,326,976,665** |
| Administration & Finance | 7,139,957,403 | 83,541,864,005 | 12,927,515,814 |
| Training & Human Resource Dev. | 4,909,976,154 | | 1,102,958,670 |
| Inmate Aff., Prob. & Aftercare | 1,475,439,941 | | 689,411,812 |
| Prod. & Vocational Training | 1,070,896,584 | | 864,862,068 |
| Operations & Prof. Standards | 1,582,333,255 | | 1,413,670,910 |
| Communication&information | 1,031,882,438 | | 628,763,622 |
| Social Welfare & Religious Af. | 1,124,685,123 | | 714,563,302 |
| Works & Technical Services | 1,062,960,243 | | 649,931,464 |
| Prison Medical Services | 1,065,028,265 | | 523,286,428 |
| States Admin. Area | | | 50,789,209,447 |
| Procurement and Logistics | | | 1,022,803,128 |
| States Admin. Area & JNP | 50,444,544,556 | | |
| Procurement and Logistics | 1,963,016,037 | | |
| **Grand Total** | **72,870,720,000** | **142,881,749,571** | **72,870,720,000** |

**Budget Highlights**

To implement the National Prisons Services Annual Plans for the Fiscal Year 2025-2026. the Budget covered the Staff Salaries, Operation Cost; and transfer to States and three Administrative Areas to achieve the Strategic Objectives of the National Prisons Services for Fiscal Year 2025-2026 as follow: Strenthen rule of law system through implemention and execution of the Judicial Orders; to develop human resource capacity; Improve Prisons Service Infrastructure/ facilities; Contribute to food security; reform, rehabilitate and transform the Inmate.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(PRN) Prisons Service** | **12,802** | **12,802** | | | **12,802** |
| **Support Services** | **784** | **784** | | | **784** |
| Juba National Prison | 784 | 784 | | | 784 |
| **Secure Prison institutions** | **12,018** | **12,018** | | | **12,018** |
| Administration & Finance | 9,959 | 9,959 | | | 9,959 |
| Training & Human Resource Dev. | 366 | 366 | | | 366 |
| Inmate Aff., Prob. & Aftercare | 81 | 81 | | | 81 |
| Prod. & Vocational Training | 161 | 161 | | | 161 |
| Operations & Prof. Standards | 688 | 688 | | | 688 |
| Communication&information | 114 | 114 | | | 114 |
| Social Welfare & Religious Af. | 204 | 204 | | | 204 |
| Works & Technical Services | 170 | 170 | | | 170 |
| Prison Medical Services | 37 | 37 | | | 37 |
| Procurement and Logistics | 238 | 238 | | | 238 |
| **Grand Total** | **12,802** | **12,802** | | | **12,802** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(PRN) Prisons Service** | **72,870,720,000** | **142,881,749,571** | **72,870,720,000** |
| **Wages and Salaries** | **15,604,006,444** | **6,176,638,380** | **17,188,449,220** |
| Incentives and Overtime | 2,444,574,306 | | 3,025,560,000 |
| Pension Contributions | 626,639,626 | | 1,287,535,372 |
| Wages and Salaries | 12,532,792,512 | 5,634,598,380 | 12,875,353,848 |
| Social Benefits for GoSS Empl. | | 542,040,000 | |
| **Use of Goods and Services** | **6,479,707,000** | **104,875,533,801** | **4,379,368,333** |
| Contracted Services | 777,628,832 | | 612,701,882 |
| Other Operating Expenses | 996,342,941 | 1,164,562,425 | 90,455,221 |
| Repairs and Maintenance | 777,628,832 | 2,000,870,751 | 612,701,882 |
| Travel | 777,628,832 | | 612,701,882 |
| Utilities and Communications | 97,195,604 | | 612,701,882 |
| Staff Train.& Other Staff Cost | 777,628,832 | | 612,701,882 |
| Medical Expenses | 777,116,776 | 39,985,029,965 | 612,701,820 |
| Supplies, Tools and Materials | 1,498,536,351 | 61,725,070,660 | 612,701,882 |
| **Capital Expenditure** | **513,693,000** | **6,089,660,655** | **513,693,000** |
| Infrastructure and Land | 171,231,000 | | 171,231,000 |
| Specialized Equipment | 171,231,000 | | 171,231,000 |
| Vehicles | 171,231,000 | 6,089,660,655 | 171,231,000 |
| **Transfers and Grants** | **50,273,313,556** | **25,739,916,735** | **50,789,209,447** |
| Transfers Operating | 8,952,099,063 | | 8,612,910,070 |
| Transfers Conditional Salaries | 41,321,214,493 | 25,739,916,735 | 42,176,299,377 |
| **Grand Total** | **72,870,720,000** | **142,881,749,571** | **72,870,720,000** |

# Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(PRN) Prisons Service** | | **72,870,720,000** | **142,881,749,571** | **72,870,720,000** |
| **Support Services** | | | **59,339,885,566** | **1,543,743,335** |
| DIR: Administration & Finance | | | 59,339,885,566 | |
| 21 | Wages and Salaries | | 5,634,598,380 | |
| 22 | Use of Goods and Services | | 26,965,120,451 | |
| 23 | Transfers and Grants | | 25,739,916,735 | |
| 28 | Capital Expenditure | | 1,000,250,000 | |
| DIR: Juba National Prison | | | | 1,543,743,335 |
| 21 | Wages and Salaries | | | 1,115,210,438 |
| 22 | Use of Goods and Services | | | 428,532,897 |
| **Secure Prison institutions** | | **72,870,720,000** | **83,541,864,005** | **71,326,976,665** |
| DIR: Training & Human Resource Dev. | | 4,909,976,154 | | 1,102,958,670 |
| 21 | Wages and Salaries | 4,326,738,530 | | 711,563,988 |
| 22 | Use of Goods and Services | 583,237,624 | | 391,394,682 |
| DIR: Inmate Aff., Prob. & Aftercare | | 1,475,439,941 | | 689,411,812 |
| 21 | Wages and Salaries | 568,280,916 | | 298,017,130 |
| 22 | Use of Goods and Services | 907,159,025 | | 391,394,682 |
| DIR: Prod. & Vocational Training | | 1,070,896,584 | | 864,862,068 |
| 21 | Wages and Salaries | 487,658,960 | | 302,236,386 |
| 22 | Use of Goods and Services | 583,237,624 | | 391,394,682 |
| 28 | Capital Expenditure | | | 171,231,000 |
| DIR: Operations & Prof. Standards | | 1,582,333,255 | | 1,413,670,910 |
| 21 | Wages and Salaries | 999,095,631 | | 1,022,276,228 |
| 22 | Use of Goods and Services | 583,237,624 | | 391,394,682 |
| DIR: Communication&information | | 1,031,882,438 | | 628,763,622 |
| 21 | Wages and Salaries | 448,644,814 | | 237,368,940 |
| 22 | Use of Goods and Services | 583,237,624 | | 391,394,682 |
| DIR: Social Welfare & Religious Af. | | 1,124,685,123 | | 714,563,302 |
| 21 | Wages and Salaries | 541,447,499 | | 323,168,620 |
| 22 | Use of Goods and Services | 583,237,624 | | 391,394,682 |
| DIR: Works & Technical Services | | 1,062,960,243 | | 649,931,464 |
| 21 | Wages and Salaries | 479,722,619 | | 258,536,782 |
| 22 | Use of Goods and Services | 583,237,624 | | 391,394,682 |
| DIR: Prison Medical Services | | 1,065,028,265 | | 523,286,428 |
| 21 | Wages and Salaries | 481,790,641 | | 131,891,746 |
| 22 | Use of Goods and Services | 583,237,624 | | 391,394,682 |
| DIR: Administration & Finance | | 7,139,957,403 | 83,541,864,005 | 12,927,515,814 |
| 21 | Wages and Salaries | 6,557,231,821 | 542,040,000 | 12,328,001,516 |
| 22 | Use of Goods and Services | 582,725,582 | 77,910,413,350 | 428,283,298 |
| 28 | Capital Expenditure | | 5,089,410,655 | 171,231,000 |
| DIR: States Admin. Area | | | | 50,789,209,447 |
| 23 | Transfers and Grants | | | 50,789,209,447 |
| DIR: Procurement and Logistics | | | | 1,022,803,128 |
| 21 | Wages and Salaries | | | 460,177,446 |
| 22 | Use of Goods and Services | | | 391,394,682 |
| 28 | Capital Expenditure | | | 171,231,000 |
| DIR: States Admin. Area & JNP | | 50,444,544,556 | | |
| 23 | Transfers and Grants | 50,273,313,556 | | |
| 28 | Capital Expenditure | 171,231,000 | | |
| DIR: Procurement and Logistics | | 1,963,016,037 | | |
| 21 | Wages and Salaries | 713,395,012 | | |
| 22 | Use of Goods and Services | 907,159,025 | | |
| 28 | Capital Expenditure | 342,462,000 | | |
| **Grand Total** | | **72,870,720,000** | **142,881,749,571** | **72,870,720,000** |

# Overview

***Programme Transfer Detail***

| | Item Name | Location Name | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|---|---|
| **(PRN) Prisons Service** | | | **50,273,313,556** | **25,739,916,735** | **50,789,209,447** |
| **Support Services** | | | | **25,739,916,735** | |
| 231 | **Transfers Conditional Salaries** | | | **25,739,916,735** | |
| | **10100** | Central Government | | 573,375,267 | |
| | **10200** | Central Equatoria | | 2,936,737,104 | |
| | **10300** | Eastern Equatoria | | 1,349,619,360 | |
| | **10400** | Jonglei | | 3,383,114,832 | |
| | **10500** | Lakes | | 3,362,829,944 | |
| | **10600** | Northern Bahr El-Ghazal | | 2,096,742,192 | |
| | **10700** | Unity | | 2,042,712,084 | |
| | **10800** | Upper Nile | | 2,252,474,040 | |
| | **10900** | Warrap | | 2,854,726,384 | |
| | **11000** | Western Bahr El-Ghazal | | 1,619,231,008 | |
| | **11100** | Western Equatoria | | 1,513,071,160 | |
| | **20100** | Abyei | | 353,276,256 | |
| | **20200** | Greater Pibor Admin Area | | 969,126,024 | |
| | **20300** | Ruweng | | 432,881,080 | |
| **Secure Prison institutions** | | | **50,273,313,556** | | **50,789,209,447** |
| 231 | **Transfers Conditional Salaries** | | **41,321,214,493** | | **42,176,299,377** |
| | **10200** | Central Equatoria | 4,962,073,360 | | 4,269,328,265 |
| | **10300** | Eastern Equatoria | 1,944,753,726 | | 2,013,909,515 |
| | **10400** | Jonglei | 5,642,730,181 | | 5,723,405,665 |
| | **10500** | Lakes | 5,584,411,785 | | 5,757,375,688 |
| | **10600** | Northern Bahr El-Gha | 3,433,808,408 | | 3,501,227,694 |
| | **10700** | Unity | 3,442,162,499 | | 3,548,866,941 |
| | **10800** | Upper Nile | 3,247,064,754 | | 3,402,071,403 |
| | **10900** | Warrap | 5,069,793,425 | | 5,922,514,331 |
| | **11000** | Western Bahr El-Ghaz | 2,588,788,034 | | 2,665,889,442 |
| | **11100** | Western Equatoria | 2,273,392,732 | | 2,273,254,843 |
| | **20100** | Abyei | 568,106,498 | | 568,106,498 |
| | **20200** | Greater Pibor Admin / | 1,851,037,936 | | 1,814,829,967 |
| | **20300** | Ruweng | 713,091,155 | | 715,519,125 |
| 232 | **Transfers Operating** | | **8,952,099,063** | | **8,612,910,070** |
| | 10200 | Central Equatoria | 1,152,000,000 | | 812,811,007 |
| | 10300 | Eastern Equatoria | 812,811,007 | | 812,811,007 |
| | 10400 | Jonglei | 812,811,007 | | 812,811,007 |
| | 10500 | Lakes | 812,811,007 | | 812,811,007 |
| | 10600 | Northern Bahr El-Gha | 812,811,007 | | 812,811,007 |
| | 10700 | Unity | 812,811,007 | | 812,811,007 |
| | 10800 | Upper Nile | 812,811,007 | | 812,811,007 |
| | 10900 | Warrap | 812,811,007 | | 812,811,007 |
| | 11000 | Western Bahr El-Ghaz | 812,811,007 | | 812,811,007 |
| | 11100 | Western Equatoria | 812,811,007 | | 812,811,007 |
| | 20100 | Abyei | 161,600,000 | | 161,600,000 |
| | 20200 | Greater Pibor Admin / | 161,600,000 | | 161,600,000 |
| | 20300 | Ruweng | 161,600,000 | | 161,600,000 |
| **Grand Total** | | | **50,273,313,556** | **25,739,916,735** | **50,789,209,447** |

(FIR) Fire Brigade

Sector: RULE OF LAW

***Minister: Hon/ Gen. Aleu Ayieny Aleu*** ***Accounting Officer: Gen. Dr. Roden Loro Karlo***

## Strategic Objectives

To protect lives and property, respond to emergencies, enforce fire safety regualtions, and support national resilience in times of disaster or conflict

**Priority Actions:**

**Task 1: Task 1. Human Resource Development**

Activities:-

1 Train and transform forces as per R-ARCISS

2 Develop professional staff of National Civil Defense on various skills

3 Develop training manuals for Civil Defense tasks.

4 Engage UN and NGOs for capacity building and funding

5 Carrying out research on new technology of disaster management

**Task 2: Fire Prevention and Response**

Activities:-

1 Provide vehicles for logistics

2 Acquire Fire-fighting Trucks, Rescue boats, Ambulance Service, Fire Extinguisher

3 Conduct regular fire safety inspection in public and private building.

4 maintain firefighting equipment and vehicles.

5 maintain firefighting equipment and vehicles.

**Task 3:**

Activities:-

1 Construct offices building in 10 states plus 3 Admin Area

2 Construction of residential quarters

3 Establish National Civil Defense Training college in Juba

4 Construction of amored facilities in ten states.

5 Issue safety compliance certificate

Sector: RULE OF LAW (FIR) Fire Brigade

***Minister: Hon/ Gen. Aleu Ayieny Aleu*** ***Accounting Officer: Gen. Dr. Roden Loro Karlo***

# 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***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(FIR) Fire Brigade** | **42,788,247,000** | **48,400,628,446** | **42,788,247,000** |
| Wages and Salaries | 10,634,186,000 | 4,461,781,310 | 10,634,186,000 |
| Use of Goods and Services | 2,762,066,000 | 25,926,442,762 | 2,762,066,000 |
| Capital Expenditure | | 6,917,521,950 | - |
| Transfers and Grants | 29,391,995,000 | 11,094,882,424 | 29,391,995,000 |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **42,788,247,000** | **48,400,628,446** | **42,788,247,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(FIR) Fire Brigade** | **42,788,247,000** | **48,400,628,446** | **42,788,247,000** |
| Consolidated Funds | 42,788,247,000 | 48,400,628,446 | 42,788,247,000 |
| **Grand Total** | **42,788,247,000** | **48,400,628,446** | **42,788,247,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(FIR) Fire Brigade** | **42,788,247,000** | **48,400,628,446** | **42,788,247,000** |
| **Support Services** | **9,499,362,052** | **48,366,353,578** | **9,313,795,864** |
| Administration & Finance | 9,499,362,052 | 48,366,353,578 | 9,313,795,864 |
| **Fire prevention & protection** | **33,288,884,948** | **34,274,868** | **33,474,451,136** |
| Administration & Finance | | 34,274,868 | |
| Strategy | 971,410,646 | | 1,017,668,296 |
| Fire Prevention | 30,369,029,328 | | 30,415,554,772 |
| Training | 977,034,328 | | 1,023,559,772 |
| Emergency Response | 971,410,646 | | 1,017,668,296 |
| **Grand Total** | **42,788,247,000** | **48,400,628,446** | **42,788,247,000** |

**Budget Highlights**

South SudanNational Civil Defence Service 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 |
|---|---|---|---|---|---|
| **(FIR) Fire Brigade** | **9,223** | **9,223** | | | **9,223** |
| **Support Services** | **5,783** | **5,783** | | | **5,783** |
| Administration & Finance | 5,783 | 5,783 | | | 5,783 |
| **Fire prevention & protection** | **3,440** | **3,440** | | | **3,440** |
| Strategy | 859 | 859 | | | 859 |
| Fire Prevention | 861 | 861 | | | 861 |
| Training | 861 | 861 | | | 861 |
| Emergency Response | 859 | 859 | | | 859 |
| **Grand Total** | **9,223** | **9,223** | | | **9,223** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(FIR) Fire Brigade** | **42,788,247,000** | **48,400,628,446** | **42,788,247,000** |
| **Wages and Salaries** | **10,634,186,000** | **4,461,781,310** | **10,634,186,000** |
| Incentives and Overtime | 55,198 | | 5,933,892 |
| Pension Contributions | 506,387,182 | | 966,204,740 |
| Wages and Salaries | 10,127,743,620 | 4,461,781,310 | 9,662,047,368 |
| **Use of Goods and Services** | **2,762,066,000** | **25,926,442,762** | **2,762,066,000** |
| Contracted Services | 72,000,000 | | 72,000,000 |
| Other Operating Expenses | 15,000,000 | | 15,000,000 |
| Repairs and Maintenance | 804,000,000 | | 804,000,000 |
| Travel | 40,000,000 | | 40,000,000 |
| Utilities and Communications | 126,000,000 | | 126,000,000 |
| Staff Train.& Other Staff Cost | 120,000,000 | | 120,000,000 |
| Medical Expenses | 300,000,000 | 409,736,858 | 300,000,000 |
| Supplies, Tools and Materials | 1,285,066,000 | 25,516,705,904 | 1,285,066,000 |
| **Capital Expenditure** | | **6,917,521,950** | |
| Vehicles | | 6,917,521,950 | |
| **Transfers and Grants** | **29,391,995,000** | **11,094,882,424** | **29,391,995,000** |
| Transfers Operating | 1,056,000,000 | | 936,000,000 |
| Transfers Conditional Salaries | 28,335,995,000 | 11,094,882,424 | 28,455,995,000 |
| **Grand Total** | **42,788,247,000** | **48,400,628,446** | **42,788,247,000** |

Sector: RULE OF LAW (FIR) Fire Brigade

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(FIR) Fire Brigade** | | **42,788,247,000** | **48,400,628,446** | **42,788,247,000** |
| **Support Services** | | **9,499,362,052** | **48,366,353,578** | **9,313,795,864** |
| DIR: Administration & Finance | | 9,499,362,052 | 48,366,353,578 | 9,313,795,864 |
| 21 | Wages and Salaries | 6,737,296,052 | 4,461,781,310 | 6,551,729,864 |
| 22 | Use of Goods and Services | 2,762,066,000 | 25,892,167,894 | 2,762,066,000 |
| 23 | Transfers and Grants | | 11,094,882,424 | |
| 28 | Capital Expenditure | | 6,917,521,950 | |
| **Fire prevention & protection** | | **33,288,884,948** | **34,274,868** | **33,474,451,136** |
| DIR: Strategy | | 971,410,646 | | 1,017,668,296 |
| 21 | Wages and Salaries | 971,410,646 | | 1,017,668,296 |
| DIR: Fire Prevention | | 30,369,029,328 | | 30,415,554,772 |
| 21 | Wages and Salaries | 977,034,328 | | 1,023,559,772 |
| 23 | Transfers and Grants | 29,391,995,000 | | 29,391,995,000 |
| DIR: Training | | 977,034,328 | | 1,023,559,772 |
| 21 | Wages and Salaries | 977,034,328 | | 1,023,559,772 |
| DIR: Emergency Response | | 971,410,646 | | 1,017,668,296 |
| 21 | Wages and Salaries | 971,410,646 | | 1,017,668,296 |
| DIR: Administration & Finance | | | 34,274,868 | |
| 22 | Use of Goods and Services | | 34,274,868 | |
| **Grand Total** | | **42,788,247,000** | **48,400,628,446** | **42,788,247,000** |

Sector: RULE OF LAW (FIR) Fire Brigade

# Overview

***Programme Transfer Detail***

| | Item Name | Location Name | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|---|---|
| **(FIR) Fire Brigade** | | | **29,391,995,000** | **11,094,882,424** | **29,391,995,000** |
| **Support Services** | | | | **11,094,882,424** | |
| 231 | **Transfers Conditional Salaries** | | | **11,094,882,424** | |
| | **10200** | Central Equatoria | | 1,024,370,488 | |
| | **10300** | Eastern Equatoria | | 1,170,900,600 | |
| | **10400** | Jonglei | | 1,472,437,840 | |
| | **10500** | Lakes | | 816,471,952 | |
| | **10600** | Northern Bahr El-Ghazal | | 805,119,336 | |
| | **10700** | Unity | | 883,235,224 | |
| | **10800** | Upper Nile | | 862,607,096 | |
| | **10900** | Warrap | | 715,818,808 | |
| | **11000** | Western Bahr El-Ghazal | | 784,400,200 | |
| | **11100** | Western Equatoria | | 982,286,920 | |
| | **20100** | Abyei | | 366,417,968 | |
| | **20200** | Greater Pibor Admin Area | | 758,031,488 | |
| | **20300** | Ruweng | | 452,784,504 | |
| **Fire prevention & protection** | | | **29,391,995,000** | | **29,391,995,000** |
| 231 | **Transfers Conditional Salaries** | | **28,335,995,000** | | **28,455,995,000** |
| | **10200** | Central Equatoria | 3,034,926,584 | | 3,034,926,584 |
| | **10300** | Eastern Equatoria | 3,027,897,141 | | 3,027,897,141 |
| | **10400** | Jonglei | 3,149,321,400 | | 3,149,321,400 |
| | **10500** | Lakes | 2,232,564,035 | | 2,232,564,035 |
| | **10600** | Northern Bahr El-Gha | 1,878,333,599 | | 1,878,333,599 |
| | **10700** | Unity | 2,489,522,781 | | 2,489,522,781 |
| | **10800** | Upper Nile | 2,979,731,899 | | 2,979,731,899 |
| | **10900** | Warrap | 2,018,709,699 | | 2,078,709,699 |
| | **11000** | Western Bahr El-Ghaz | 2,161,175,892 | | 2,161,175,892 |
| | **11100** | Western Equatoria | 2,026,470,525 | | 2,086,470,525 |
| | **20100** | Abyei | 640,101,592 | | 640,101,592 |
| | **20200** | Greater Pibor Admin / | 1,928,571,930 | | 1,928,571,930 |
| | **20300** | Ruweng | 768,667,924 | | 768,667,924 |
| 232 | **Transfers Operating** | | **1,056,000,000** | | **936,000,000** |
| | 10100 | Central Government | 66,000,000 | | |
| | 10200 | Central Equatoria | 66,000,000 | | 72,000,000 |
| | 10300 | Eastern Equatoria | 66,000,000 | | 72,000,000 |
| | 10400 | Jonglei | 66,000,000 | | 72,000,000 |
| | 10500 | Lakes | 66,000,000 | | 72,000,000 |
| | 10600 | Northern Bahr El-Gha | 66,000,000 | | 72,000,000 |
| | 10700 | Unity | 66,000,000 | | 72,000,000 |
| | 10800 | Upper Nile | 66,000,000 | | 72,000,000 |
| | 10900 | Warrap | 66,000,000 | | 72,000,000 |
| | 11000 | Western Bahr El-Ghaz | 66,000,000 | | 72,000,000 |
| | 11100 | Western Equatoria | 66,000,000 | | 72,000,000 |
| | 20100 | Abyei | 66,000,000 | | 72,000,000 |
| | 20200 | Greater Pibor Admin / | 66,000,000 | | 72,000,000 |
| | 20300 | Ruweng | 66,000,000 | | 72,000,000 |
| | 10001 | All States | 66,000,000 | | |
| | 19900 | International | 66,000,000 | | |
| **Grand Total** | | | **29,391,995,000** | **11,094,882,424** | **29,391,995,000** |

Sector: RULE OF LAW

(JSS) Judiciary of South Sudan

***Minister: Hon. Justic Dr. Benjamin Baak Deng*** ***Accounting Officer: Hon. Justice. Laku Tranquilo Nyombe***

## Strategic Objectives

To provide accessibility to judicial services for realization of justice and the rule of law

**Priority Actions:**

**Task 1: Development of policies and legislations**

Activities:-

1 Amend the Judiciary Act 2008 and Judicial Services Council Act 2008

2 Draft the Pension Act for Judges

3 Draft the regulations to regulate the work in the courts

**Task 2: Human Resource Development & Capacity Building**

Activities:-

1 Recruit Judges & Support Staff to have enough number of work force to be deployed to all the States and promotion of the existing ones

2 Establish more mobile Courts and some other specialized courts to help in resolving cases in the places in need

3 Train Judges & Support staff, inside and outside the country, which will include travel costs

**Task 3:**

Activities:-

1 Construct Courts in Various States & contract services for renovation of the existing courts

2 Provide vehicles and their Repair and Maintenance of & maintenance of other equipment

3 Provide Tools and materials for smooth running of the work in the Judiciary.

Sector: RULE OF LAW (JSS) Judiciary of South Sudan

***Minister: Hon. Justic Dr. Benjamin Baak Deng*** ***Accounting Officer: Hon. Justice. Laku Tranquilo Nyombe***

# Overview

**Mission Statement**

The overall objectives: To strengthen the Rule of Law in South Sudan by enforcing and maintaining law and order, providing equitable access to justice and a functional justice system and protecting human rights for all. Construction and renovation of buildings in the Judiciary. To provide training needs for Judges and Support staff. Develop some rules and regulations for better administration. To provide equipments and funirture for the Judiciary.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(JSS) Judiciary of South Sudan** | **133,535,100,436** | **1,969,063,590** | **179,974,587,000** |
| Wages and Salaries | 29,893,811,293 | 1,514,265,225 | 36,373,555,672 |
| Use of Goods and Services | 3,641,289,143 | 454,798,365 | 120,366,320,328 |
| Capital Expenditure | 100,000,000,000 | | 23,234,711,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **133,535,100,436** | **1,969,063,590** | **179,974,587,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(JSS) Judiciary of South Sudan** | **133,535,100,436** | **1,969,063,590** | **179,974,587,000** |
| Consolidated Funds | 133,535,100,436 | 1,969,063,590 | 179,974,587,000 |
| **Grand Total** | **133,535,100,436** | **1,969,063,590** | **179,974,587,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(JSS) Judiciary of South Sudan** | **133,535,100,436** | **1,969,063,590** | **179,974,587,000** |
| **Support Services** | **100,034,859,088** | **221,885,880** | **144,885,457,616** |
| Administration & Finance | 100,034,859,088 | 221,885,880 | 144,885,457,616 |
| **Access to Justice** | **33,500,241,348** | **1,747,177,710** | **35,089,129,384** |
| Administration & Finance | 14,769,479,728 | | 24,545,611,120 |
| Supreme Court | 4,496,208,720 | | 10,543,518,264 |
| Justices & Judges | 14,234,552,900 | 1,747,177,710 | - |
| **Grand Total** | **133,535,100,436** | **1,969,063,590** | **179,974,587,000** |

Sector: RULE OF LAW (JSS) Judiciary of South Sudan

**Budget Highlights**

To pay all the salary of Justices, Judges and the Support Staff of the Judiciary of South Sudan, construction of Courts and to purchase transport equipments to easy the mobility of Judges for effective and efficient delivery of services to all the ten states.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(JSS) Judiciary of South Sudan** | **2,188** | **2,188** | | | **2,188** |
| **Support Services** | **18** | **18** | | | **18** |
| Administration & Finance | 18 | 18 | | | 18 |
| **Access to Justice** | **2,170** | **2,170** | | | **2,170** |
| Administration & Finance | 1,843 | 1,843 | | | 1,843 |
| Supreme Court | 327 | 327 | | | 327 |
| **Grand Total** | **2,188** | **2,188** | | | **2,188** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(JSS) Judiciary of South Sudan** | **133,535,100,436** | **1,969,063,590** | **179,974,587,000** |
| **Wages and Salaries** | **29,893,811,293** | **1,514,265,225** | **36,373,555,672** |
| Incentives and Overtime | 3,858,217,167 | | |
| Pension Contributions | 1,113,895,530 | | 3,306,686,876 |
| Wages and Salaries | 22,277,910,598 | 1,514,265,225 | 33,066,868,796 |
| Social Benefits for GoSS Empl. | 2,643,787,998 | | |
| **Use of Goods and Services** | **3,641,289,143** | **454,798,365** | **120,366,320,328** |
| Contracted Services | 77,120,162 | | 216,581,812 |
| Other Operating Expenses | 488,212,500 | | 84,409,057,035 |
| Repairs and Maintenance | 8,534,927 | | 25,008,534,927 |
| Travel | 60,538,350 | | 1,060,538,350 |
| Utilities and Communications | 8,534,927 | | 1,008,534,927 |
| Staff Train.& Other Staff Cost | 69,073,277 | | 4,102,534,927 |
| Medical Expenses | 2,929,275,000 | 232,912,485 | |
| Supplies, Tools and Materials | | 221,885,880 | 4,560,538,350 |
| **Capital Expenditure** | **100,000,000,000** | | **23,234,711,000** |
| Infrastructure and Land | 14,000,000,000 | | 20,854,844,732 |
| Specialized Equipment | 79,188,747,064 | | 1,068,551,660 |
| Vehicles | 6,811,252,936 | | 1,311,314,608 |
| **Grand Total** | **133,535,100,436** | **1,969,063,590** | **179,974,587,000** |

Sector: RULE OF LAW (JSS) Judiciary of South Sudan

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(JSS) Judiciary of South Sudan** | | **133,535,100,436** | **1,969,063,590** | **179,974,587,000** |
| **Support Services** | | **100,034,859,088** | **221,885,880** | **144,885,457,616** |
| DIR: Administration & Finance | | 100,034,859,088 | 221,885,880 | 144,885,457,616 |
| 21 | Wages and Salaries | | | 1,284,426,288 |
| 22 | Use of Goods and Services | 3,555,634,054 | 221,885,880 | 120,366,320,328 |
| 28 | Capital Expenditure | 96,479,225,034 | | 23,234,711,000 |
| **Access to Justice** | | **33,500,241,348** | **1,747,177,710** | **35,089,129,384** |
| DIR: Supreme Court | | 4,496,208,720 | | 10,543,518,264 |
| 21 | Wages and Salaries | 3,000,480,850 | | 10,543,518,264 |
| 28 | Capital Expenditure | 1,495,727,870 | | |
| DIR: Justices & Judges | | 14,234,552,900 | 1,747,177,710 | |
| 21 | Wages and Salaries | 14,234,552,900 | 1,514,265,225 | |
| 22 | Use of Goods and Services | | 232,912,485 | |
| DIR: Administration & Finance | | 14,769,479,728 | | 24,545,611,120 |
| 21 | Wages and Salaries | 12,658,777,543 | | 24,545,611,120 |
| 22 | Use of Goods and Services | 85,655,089 | | |
| 28 | Capital Expenditure | 2,025,047,096 | | |
| **Grand Total** | | **133,535,100,436** | **1,969,063,590** | **179,974,587,000** |

Sector: RULE OF LAW

(JSC) Judicial Service Comm

***Minister: Hon. Justic Dr. Benjamin Baak Deng*** ***Accounting Officer: Hon. Justice. Laku Tranquilo Nyombe***

## Strategic Objectives

To provide accessibility to judicial services for realization of justice and the rule of law

**Priority Actions:**

**Task 1: Development of policies and legislations**

Activities:-

1 Amend the Judiciary Act 2008 and Judicial Services Council Act 2008

2 Draft the Pension Act for Judges

3 Draft the regulations to regulate the work in the courts

**Task 2: Human Resource Development & Capacity Building**

Activities:-

1 Recruit Judges & Support Staff to have enough number of work force to be deployed to all the States and promotion of the existing ones

2 Establish more mobile Courts and some other specialized courts to help in resolving cases in the places in need

3 Train Judges & Support staff, inside and outside the country, which will include travel costs

**Task 3:**

Activities:-

1 Construct Courts in Various States & contract services for renovation of the existing courts

2 Provide vehicles and their Repair and Maintenance of & maintenance of other equipment

3 Provide Tools and materials for smooth running of the work in the Judiciary.

Sector: RULE OF LAW (JSC) Judicial Service Comm

***Minister: Hon. Justic Dr. Benjamin Baak Deng*** ***Accounting Officer: Hon. Justice. Laku Tranquilo Nyombe***

# Overview

**Mission Statement**

The overall objectives: To strengthen the Rule of Law in South Sudan by enforcing and maintaining law and order, providing equitable access to justice and a functional justice system and protecting human rights for all. Construction and renovation of buildings in the Judiciary. To provide training needs for Judges and Support staff. Develop some rules and regulations for better administration. To provide equipments and funirture for the Judiciary.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(JSC) Judicial Service Comm** | **316,153,768** | | **963,222,000** |
| Wages and Salaries | 306,153,768 | | 314,358,498 |
| Use of Goods and Services | 10,000,000 | | 648,863,502 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **316,153,768** | | **963,222,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(JSC) Judicial Service Comm** | **316,153,768** | | **963,222,000** |
| Consolidated Funds | 316,153,768 | | 963,222,000 |
| **Grand Total** | **316,153,768** | | **963,222,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(JSC) Judicial Service Comm** | **316,153,768** | | **963,222,000** |
| **Support Services** | **316,153,768** | | **963,222,000** |
| Administration & Finance | 316,153,768 | | 963,222,000 |
| **Grand Total** | **316,153,768** | | **963,222,000** |

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(JSC) Judicial Service Comm** | **22** | **22** | | | **22** |
| **Support Services** | **22** | **22** | | | **22** |
| Administration & Finance | 22 | 22 | | | 22 |
| **Grand Total** | **22** | **22** | | | **22** |

Sector: RULE OF LAW (JSC) Judicial Service Comm

## Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(JSC) Judicial Service Comm** | **316,153,768** | | **963,222,000** |
| **Wages and Salaries** | **306,153,768** | | **314,358,498** |
| Incentives and Overtime | 92,677,520 | | |
| Pension Contributions | 10,165,536 | | 28,578,046 |
| Wages and Salaries | 203,310,712 | | 285,780,452 |
| **Use of Goods and Services** | **10,000,000** | | **648,863,502** |
| Other Operating Expenses | 3,333,333 | | 648,863,502 |
| Repairs and Maintenance | 3,333,333 | | |
| Utilities and Communications | 3,333,333 | | |
| **Grand Total** | **316,153,768** | | **963,222,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(JSC) Judicial Service Comm** | | **316,153,768** | | **963,222,000** |
| **Support Services** | | **316,153,768** | | **963,222,000** |
| DIR: Administration & Finance | | 316,153,768 | | 963,222,000 |
| 21 | Wages and Salaries | 306,153,768 | | 314,358,498 |
| 22 | Use of Goods and Services | 10,000,000 | | 648,863,502 |
| **Grand Total** | | **316,153,768** | | **963,222,000** |

(LRC) Law Review Commission

Sector: RULE OF LAW

***Minister: Hon. Changkuoth Beal Diaw*** ***Accounting Officer: John Kape Mukhtar***

## Strategic Objectives

To constantly review and reform the laws of the Republic of South Sudan.

**Priority Actions:**

**Task 1: Study and keep under constant review the laws of South Sudan, with view of making recommendation for reform**

Activities:-

1 Undertake research and examination into any branch of laws and formulate proposal for its review

2 Propose new laws in areas that are not adequately covered by legislation

3 Identify inconsistencies between laws and other instruments

4 Keeping public informed about the work of the commission

5 Conduct legal research and analysis of existing legislation to determine relevance to social, economic and political needs and the Constitution.

**Task 2: Carry out the day to day administrative activities and mobilization of resources and proper management of those resources.**

Activities:-

1 Supervise the day-to-day operation of the commission

2 Managing the resources of the commission

3 Preparing financial, progress and operational reports

**Task 3:**

Activities:-

1 Develop Commission website and upload the laws of South Sudan

2 Provide reference books and other research facilities for the Commission

3 Handle the protocols and public relations for the Commission

Sector: RULE OF LAW (LRC) Law Review Commission

***Minister: Hon. Changkuoth Beal Diaw*** ***Accounting Officer: John Kape Mukhtar***

# Overview

**Mission Statement**

To study and keep under constant review the laws of the Republic of South Sudan with a view to promote their systematic reform, improvement and development.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(LRC) Law Review Commission** | **1,106,717,000** | **64,985,108** | **1,106,717,000** |
| Wages and Salaries | 49,517,000 | 12,509,340 | 49,517,000 |
| Use of Goods and Services | 1,057,200,000 | 52,475,768 | 1,057,200,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **1,106,717,000** | **64,985,108** | **1,106,717,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(LRC) Law Review Commission** | **1,106,717,000** | **64,985,108** | **1,106,717,000** |
| Consolidated Funds | 1,106,717,000 | 64,985,108 | 1,106,717,000 |
| **Grand Total** | **1,106,717,000** | **64,985,108** | **1,106,717,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(LRC) Law Review Commission** | **1,106,717,000** | **64,985,108** | **1,106,717,000** |
| **Support Services** | **757,040,775** | **64,985,108** | **755,599,050** |
| Administration & Finance | 757,040,775 | 64,985,108 | 755,599,050 |
| **Law Review & Constitut Dev** | **69,944,936** | | **70,037,552** |
| Info, Doc & Publication | 69,944,936 | | 70,037,552 |
| **Ensure effective laws** | **279,731,289** | | **281,080,398** |
| Law Review | | | 281,080,398 |
| Law Review | 279,731,289 | | |
| **Grand Total** | **1,106,717,000** | **64,985,108** | **1,106,717,000** |

Sector: RULE OF LAW (LRC) Law Review Commission

**Budget Highlights**

Conducting research with a view of making recommendations to modernize and harmonize the laws South Sudan with the Bill of Rights and international and regional best practices.

Contracting legal experts to research, review and recmmend relevant changes in the laws of the Republic of South Sudanand carry out consultative workshops on the proposed amendments.

Create public awareness on the laws, propose new laws and visit other countries to learn from their experiences, publishing law reform issues papers and relevant documents, contiuing with the identification and revision of laws, equiping the liberary for the Commission to be a source for research, developing website for the Commission, preparing progress and financial repots for the Commission, recruiting new staff and

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(LRC) Law Review Commission** | **34** | **22** | **-** | **-** | **22** |
| **Support Services** | **26** | **16** | **-** | **-** | **16** |
| Administration & Finance | 26 | 16 | - | - | 16 |
| **Law Review & Constitut Dev** | **1** | **1** | | | **1** |
| Info, Doc & Publication | 1 | 1 | | | 1 |
| **Ensure effective laws** | **7** | **5** | **-** | **-** | **5** |
| Law Review | 7 | 5 | - | - | 5 |
| **Grand Total** | **34** | **22** | **-** | **-** | **22** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(LRC) Law Review Commission** | **1,106,717,000** | **64,985,108** | **1,106,717,000** |
| **Wages and Salaries** | **49,517,000** | **12,509,340** | **49,517,000** |
| Incentives and Overtime | 2,983,228 | | 767,336 |
| Pension Contributions | 2,215,894 | | 4,431,786 |
| Wages and Salaries | 44,317,878 | 12,509,340 | 44,317,878 |
| **Use of Goods and Services** | **1,057,200,000** | **52,475,768** | **1,057,200,000** |
| Contracted Services | 447,654,822 | | 447,654,822 |
| Other Operating Expenses | 10,000,000 | | 10,000,000 |
| Repairs and Maintenance | 312,000,000 | | 312,000,000 |
| Travel | 128,800,000 | | 128,800,000 |
| Staff Train.& Other Staff Cost | 133,745,178 | | 133,745,178 |
| Supplies, Tools and Materials | 25,000,000 | 52,475,768 | 25,000,000 |
| **Grand Total** | **1,106,717,000** | **64,985,108** | **1,106,717,000** |

Sector: RULE OF LAW (LRC) Law Review Commission

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(LRC) Law Review Commission** | | **1,106,717,000** | **64,985,108** | **1,106,717,000** |
| **Support Services** | | **757,040,775** | **64,985,108** | **755,599,050** |
| DIR: Administration & Finance | | 757,040,775 | 64,985,108 | 755,599,050 |
| 21 | Wages and Salaries | 19,240,775 | 12,509,340 | 17,799,050 |
| 22 | Use of Goods and Services | 737,800,000 | 52,475,768 | 737,800,000 |
| **Law Review & Constitut Dev** | | **69,944,936** | | **70,037,552** |
| DIR: Info, Doc & Publication | | 69,944,936 | | 70,037,552 |
| 21 | Wages and Salaries | 1,944,936 | | 2,037,552 |
| 22 | Use of Goods and Services | 68,000,000 | | 68,000,000 |
| **Ensure effective laws** | | **279,731,289** | | **281,080,398** |
| DIR: Law Review | | | | 281,080,398 |
| 21 | Wages and Salaries | | | 29,680,398 |
| 22 | Use of Goods and Services | | | 251,400,000 |
| DIR: Law Review | | 279,731,289 | | |
| 21 | Wages and Salaries | 28,331,289 | | |
| 22 | Use of Goods and Services | 251,400,000 | | |
| **Grand Total** | | **1,106,717,000** | **64,985,108** | **1,106,717,000** |

Sector: RULE OF LAW

(CSS) Commun Sec & Small Arms

***Minister: HON: Andrew Koul Nyoun*** ***Accounting Officer: .Gen. Andrw Koul Nyoun***

## Strategic Objectives

assisst the governemnt of the republic to control the prolifration of the small arms and lights weapons held by the civilian before election

**Priority Actions:**

**Task 1: finlize the civilain weapons marking for for the hot sopt areas in the republic of south sudan**

Activities:-

1 writing a latter seeking apporval from the ministry of interior for the Marking code & sample

2 held meeting with potantial partners

3 community out- reach

4 radios tallk-shows

5 amrs marking and registeration

**Task 2: pre-election compagin**

Activities:-

1 community senstization and outreach

2 peace tallk and dailoaig

3 media out reach

4 workshops and seminers

5 youth out reach

**Task 3:**

Activities:-

1 initiation , strucring, and Memo to the COM

2 stabilishiment of the two directorates

3 operationlization of the two directorates

Sector: RULE OF LAW (CSS) Commun Sec & Small Arms

***Minister: HON: Andrew Koul Nyoun*** ***Accounting Officer: .Gen. Andrw Koul Nyoun***

# Overview

**Mission Statement**

to address the therat posed by the prolifration of small arms and community insecurity to peace and development in south sudan

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(CSS) Commun Sec & Small Arms** | **968,701,000** | **358,256,568** | **968,701,000** |
| Wages and Salaries | 52,352,000 | 12,772,140 | 83,451,712 |
| Use of Goods and Services | 916,349,000 | 345,484,428 | 885,249,288 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **968,701,000** | **358,256,568** | **968,701,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(CSS) Commun Sec & Small Arms** | **968,701,000** | **358,256,568** | **968,701,000** |
| Consolidated Funds | 968,701,000 | 358,256,568 | 968,701,000 |
| **Grand Total** | **968,701,000** | **358,256,568** | **968,701,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(CSS) Commun Sec & Small Arms** | **968,701,000** | **358,256,568** | **968,701,000** |
| **Support Services** | **761,970,957** | **351,870,498** | **121,042,484** |
| Administration & Finance | 761,970,957 | 351,870,498 | 121,042,484 |
| **Comm Sec & Small Arms Control** | **206,730,043** | **6,386,070** | **847,658,516** |
| Security Research & Policy | 110,751,572 | 6,386,070 | 122,124,128 |
| Small Arms Control S&P | 30,486,563 | | 188,142,674 |
| Capacity Building | 65,491,908 | | 537,391,714 |
| **Grand Total** | **968,701,000** | **358,256,568** | **968,701,000** |

Sector: RULE OF LAW (CSS) Commun Sec & Small Arms

**Budget Highlights**

the budget includes staff salaries,genertater maintance, fuel cost capacity building for the staff and related cost regional and international travel to attained small arms forums. Utilities and communication, supplies tools and material, internet and postal contract services for office rent and other miscleeaneous expences

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(CSS) Commun Sec & Small Arms** | **33** | **43** | **1** | **7** | **51** |
| **Support Services** | **6** | **16** | **1** | **1** | **18** |
| Administration & Finance | 6 | 16 | 1 | 1 | 18 |
| **Comm Sec & Small Arms Control** | **27** | **27** | **-** | **6** | **33** |
| Security Research & Policy | 13 | 13 | - | 2 | 15 |
| Small Arms Control S&P | 10 | 10 | - | 4 | 14 |
| Capacity Building | 4 | 4 | - | - | 4 |
| **Grand Total** | **33** | **43** | **1** | **7** | **51** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(CSS) Commun Sec & Small Arms** | **968,701,000** | **358,256,568** | **968,701,000** |
| **Wages and Salaries** | **52,352,000** | **12,772,140** | **83,451,712** |
| Incentives and Overtime | 494,060 | | |
| Pension Contributions | 2,469,426 | | 7,586,518 |
| Wages and Salaries | 49,388,514 | 12,772,140 | 75,865,194 |
| **Use of Goods and Services** | **916,349,000** | **345,484,428** | **885,249,288** |
| Contracted Services | 58,000,000 | | 178,000,000 |
| Other Operating Expenses | 29,000,000 | | 23,000,000 |
| Repairs and Maintenance | 145,000,000 | | 56,000,000 |
| Travel | 140,000,000 | | 234,000,000 |
| Utilities and Communications | 33,000,000 | | 55,000,000 |
| Staff Train.& Other Staff Cost | 212,000,000 | | 239,000,000 |
| Medical Expenses | 200,349,000 | | |
| Supplies, Tools and Materials | 99,000,000 | 345,484,428 | 100,249,288 |
| **Grand Total** | **968,701,000** | **358,256,568** | **968,701,000** |

Sector: RULE OF LAW (CSS) Commun Sec & Small Arms

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(CSS) Commun Sec & Small Arms** | | **968,701,000** | **358,256,568** | **968,701,000** |
| **Support Services** | | **761,970,957** | **351,870,498** | **121,042,484** |
| DIR: Administration & Finance | | 761,970,957 | 351,870,498 | 121,042,484 |
| 21 | Wages and Salaries | 17,621,957 | 6,386,070 | 25,793,196 |
| 22 | Use of Goods and Services | 744,349,000 | 345,484,428 | 95,249,288 |
| **Comm Sec & Small Arms Control** | | **206,730,043** | **6,386,070** | **847,658,516** |
| DIR: Security Research & Policy | | 110,751,572 | 6,386,070 | 122,124,128 |
| 21 | Wages and Salaries | 12,751,572 | 6,386,070 | 24,124,128 |
| 22 | Use of Goods and Services | 98,000,000 | | 98,000,000 |
| DIR: Small Arms Control S&P | | 30,486,563 | | 188,142,674 |
| 21 | Wages and Salaries | 11,486,563 | | 25,142,674 |
| 22 | Use of Goods and Services | 19,000,000 | | 163,000,000 |
| DIR: Capacity Building | | 65,491,908 | | 537,391,714 |
| 21 | Wages and Salaries | 10,491,908 | | 8,391,714 |
| 22 | Use of Goods and Services | 55,000,000 | | 529,000,000 |
| **Grand Total** | | **968,701,000** | **358,256,568** | **968,701,000** |

Sector: RULE OF LAW

(HRC)Human Rights Commission

***Minister: Hon. Nyuol Justin Yaac*** ***Accounting Officer: Mr. Victor Lado Ceaser***

## Strategic Objectives

To Enhanced promotion and protection of Human Rights and Fundamental Freedoms

**Priority Actions:**

**Task 1: Provision of Office Space and recruitment of staff**

Activities:-

1 Hiring of an office for the Commission

2 Mobilise Fund for 12 months rent for the head quarters

3 Sign contract with the land lord.

4 Advertise and conduct interview.

5 Deploy new staff.

**Task 2: To develop capacity of Human Resources for the sustainability of the Commission.**

Activities:-

1 Conduct four(4) training workshop for Human Rights officer.

2 Hirs.e NHRI expert as an institution advisor for 12 month

3 Facilitates short term training for all 5 heads of directorate.

4 Hold(2) meetings in each of the Ten States.

5 Hold twa Human Rights Forums.

**Task 3:**

Activities:-

1 Purchase (5) laptops,(1) printer and scanner.

2 Purchase ans install one networking printer at the headquaters.

3 Lobby, Advocate for promotion of Regional & international treaties.

4 Organize(2) consultative meeting with MOJ,MOFA & HRC of Paliament

5 Monitor & document on regular basis HRs violation in the Country.

Sector: RULE OF LAW (HRC)Human Rights Commission

***Minister: Hon. Nyuol Justin Yaac*** ***Accounting Officer: Mr. Victor Lado Ceaser***

# Overview

**Mission Statement**

South Sudan Human Rights Commission is a Constitutionally established Independent NationalHuman Rights Institution that Promotes and Ptotects Human Rights through Education, Training and Research, monitoring and investigations.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(HRC)Human Rights Commission** | **957,050,999** | **58,900,721** | **957,050,999** |
| Wages and Salaries | 44,171,999 | 13,588,565 | 44,171,999 |
| Use of Goods and Services | 912,879,000 | 45,312,156 | 912,879,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **957,050,999** | **58,900,721** | **957,050,999** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(HRC)Human Rights Commission** | **957,050,999** | **58,900,721** | **957,050,999** |
| Consolidated Funds | 957,050,999 | 58,900,721 | 957,050,999 |
| **Grand Total** | **957,050,999** | **58,900,721** | **957,050,999** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(HRC)Human Rights Commission** | **957,050,999** | **58,900,721** | **957,050,999** |
| **Support Services** | **794,880,870** | **58,900,721** | **794,615,896** |
| Administration & Finance | 688,967,575 | 58,900,721 | 690,298,579 |
| State Offices | 105,913,295 | | 104,317,317 |
| **Human Rights Commission** | **162,170,129** | | **162,435,103** |
| Investigation & Legal Services | 54,332,700 | | 54,434,167 |
| Human Rights Protecti. & Insp. | 52,201,889 | | 52,201,889 |
| Research, Training & Document. | 55,635,540 | | 55,799,047 |
| **Grand Total** | **957,050,999** | **58,900,721** | **957,050,999** |

Sector: RULE OF LAW (HRC)Human Rights Commission

**Budget Highlights**

The buget will cater for staff salaries,some operation cost which will include payments for office rent,Human Rights monitoring, investigations, Human Rights awareness creation, meetings, reporting and follow up, repair and maintenance of vehicle and equipment, supplies and stationeris.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(HRC)Human Rights Commission** | **76** | **25** | **-** | **-** | **25** |
| **Support Services** | **72** | **22** | **-** | **-** | **22** |
| Administration & Finance | 46 | 16 | - | - | 16 |
| State Offices | 26 | 6 | | | 6 |
| **Human Rights Commission** | **4** | **3** | | | **3** |
| Investigation & Legal Services | 1 | 1 | | | 1 |
| Research, Training & Document. | 3 | 2 | | | 2 |
| **Grand Total** | **76** | **25** | **-** | **-** | **25** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(HRC)Human Rights Commission** | **957,050,999** | **58,900,721** | **957,050,999** |
| **Wages and Salaries** | **44,171,999** | **13,588,565** | **44,171,999** |
| Incentives and Overtime | 115,066 | | 52,667 |
| Pension Contributions | 2,097,949 | | 4,010,844 |
| Wages and Salaries | 41,958,984 | 13,588,565 | 40,108,488 |
| **Use of Goods and Services** | **912,879,000** | **45,312,156** | **912,879,000** |
| Contracted Services | 201,000,000 | | 201,000,000 |
| Other Operating Expenses | 75,401,889 | | 75,401,889 |
| Repairs and Maintenance | 30,000,000 | | 30,000,000 |
| Travel | 66,000,000 | | 66,000,000 |
| Utilities and Communications | 20,780,000 | | 20,780,000 |
| Staff Train.& Other Staff Cost | 196,736,111 | | 196,736,111 |
| Medical Expenses | 245,961,000 | | 245,961,000 |
| Supplies, Tools and Materials | 77,000,000 | 45,312,156 | 77,000,000 |
| **Grand Total** | **957,050,999** | **58,900,721** | **957,050,999** |

Sector: RULE OF LAW (HRC)Human Rights Commission

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(HRC)Human Rights Commission** | | **957,050,999** | **58,900,721** | **957,050,999** |
| **Support Services** | | **794,880,870** | **58,900,721** | **794,615,896** |
| DIR: State Offices | | 105,913,295 | | 104,317,317 |
| 21 | Wages and Salaries | 9,230,962 | | 7,634,984 |
| 22 | Use of Goods and Services | 96,682,333 | | 96,682,333 |
| DIR: Administration & Finance | | 688,967,575 | 58,900,721 | 690,298,579 |
| 21 | Wages and Salaries | 29,376,575 | 13,588,565 | 30,707,579 |
| 22 | Use of Goods and Services | 659,591,000 | 45,312,156 | 659,591,000 |
| **Human Rights Commission** | | **162,170,129** | | **162,435,103** |
| DIR: Investigation & Legal Services | | 54,332,700 | | 54,434,167 |
| 21 | Wages and Salaries | 2,130,811 | | 2,232,278 |
| 22 | Use of Goods and Services | 52,201,889 | | 52,201,889 |
| DIR: Human Rights Protecti. & Insp. | | 52,201,889 | | 52,201,889 |
| 22 | Use of Goods and Services | 52,201,889 | | 52,201,889 |
| DIR: Research, Training & Document. | | 55,635,540 | | 55,799,047 |
| 21 | Wages and Salaries | 3,433,651 | | 3,597,158 |
| 22 | Use of Goods and Services | 52,201,889 | | 52,201,889 |
| **Grand Total** | | **957,050,999** | **58,900,721** | **957,050,999** |

(CRA) Comm for Refugee Affairs

Sector: RULE OF LAW

***Minister: Hon. Lt. Gen. Bol John Akot*** ***Accounting Officer: Ms. Raga Gabriel Barbarie***

## Strategic Objectives

To provide safety, security and facilitating the provision of welfare services to the refugees and asylum seekers being hosted in the Republic of South Sudan

**Priority Actions:**

**Task 1: Development of polices and legislation and re-aligned to the R-ARCSS inclusive and peaceful intergration and co-existence**

Activities:-

1 Advocacy for appropriate legislation, polices levels for refugees, asylum seekers, IDPs, etc in South Sudan.

2 Coodinate effective protection and service delivery for refugees and host communties.

3 Strengthen refugees protection and management policies and systems for refugees welfare

**Task 2: Build and strengthen partnerships and networks with all stakeholders for effective services delivery**

Activities:-

1 Ensure the oversight coordination and quality control mechanisms for programmes and projects

2 Develop resource mobilization strategies to attract diversified donor funding

3 Enhance policies development and coordination capabability

**Task 3:**

Activities:-

1 Develop sustainable institutional and staff development plans

2 Developing Physical infrastructure and ICT support for data and report management of refugees

3 Ensure prudent administrative management and resources and assets of the institution

Sector: RULE OF LAW (CRA) Comm for Refugee Affairs

***Minister: Hon. Lt. Gen. Bol John Akot*** ***Accounting Officer: Ms. Raga Gabriel Barbarie***

# Overview

**Mission Statement**

To be a leading agency in providing effective care for asylum seekers and refugees in the Republic of South Sudan. To provide effective protection and policy coodination on the asylum seekers and refugees in SouthSudan.

South Sudan Commission for Refugee Affairs is a government institution mandated to manage and provide protection space for refugees rights and coordination for servide delivery in the country.

The Vision is the commitment for care and protection of rights of refugees and asylum seekers in the

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(CRA) Comm for Refugee Affairs** | **1,068,330,000** | **93,260,768** | **1,068,330,000** |
| Wages and Salaries | 157,899,000 | 48,070,120 | 157,899,000 |
| Use of Goods and Services | 910,431,000 | 45,190,648 | 910,431,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **1,068,330,000** | **93,260,768** | **1,068,330,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(CRA) Comm for Refugee Affairs** | **1,068,330,000** | **93,260,768** | **1,068,330,000** |
| Consolidated Funds | 1,068,330,000 | 93,260,768 | 1,068,330,000 |
| **Grand Total** | **1,068,330,000** | **93,260,768** | **1,068,330,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(CRA) Comm for Refugee Affairs** | **1,068,330,000** | **93,260,768** | **1,068,330,000** |
| **Support Services** | **915,726,740** | **93,260,768** | **911,799,206** |
| Administration & Finance | 915,726,740 | 93,260,768 | 911,799,206 |
| **Refugees Protection** | **152,603,260** | | **156,530,794** |
| Program and Coordination | 70,413,389 | | 72,073,074 |
| Refugee Protection and Welfare | 82,189,871 | | 84,457,720 |
| **Grand Total** | **1,068,330,000** | **93,260,768** | **1,068,330,000** |

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(CRA) Comm for Refugee Affairs** | **203** | **104** | | | **104** |
| **Support Services** | **97** | **52** | | | **52** |
| Administration & Finance | 97 | 52 | | | 52 |
| **Refugees Protection** | **106** | **52** | | | **52** |
| Program and Coordination | 50 | 22 | | | 22 |
| Refugee Protection and Welfare | 56 | 30 | | | 30 |
| **Grand Total** | **203** | **104** | | | **104** |

Sector: RULE OF LAW (CRA) Comm for Refugee Affairs

# Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(CRA) Comm for Refugee Affairs** | **1,068,330,000** | **93,260,768** | **1,068,330,000** |
| **Wages and Salaries** | **157,899,000** | **48,070,120** | **157,899,000** |
| Incentives and Overtime | 438 | | 1,850,714 |
| Pension Contributions | 7,518,978 | | 14,186,206 |
| Wages and Salaries | 150,379,584 | 48,070,120 | 141,862,080 |
| **Use of Goods and Services** | **910,431,000** | **45,190,648** | **910,431,000** |
| Travel | 85,880,000 | | 85,880,000 |
| Staff Train.& Other Staff Cost | 824,551,000 | | 824,551,000 |
| Supplies, Tools and Materials | | 45,190,648 | |
| **Grand Total** | **1,068,330,000** | **93,260,768** | **1,068,330,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(CRA) Comm for Refugee Affairs** | | **1,068,330,000** | **93,260,768** | **1,068,330,000** |
| **Support Services** | | **915,726,740** | **93,260,768** | **911,799,206** |
| DIR: Administration & Finance | | 915,726,740 | 93,260,768 | 911,799,206 |
| 21 | Wages and Salaries | 75,411,126 | 48,070,120 | 71,483,592 |
| 22 | Use of Goods and Services | 840,315,614 | 45,190,648 | 840,315,614 |
| **Refugees Protection** | | **152,603,260** | | **156,530,794** |
| DIR: Program and Coordination | | 70,413,389 | | 72,073,074 |
| 21 | Wages and Salaries | 34,853,389 | | 36,513,074 |
| 22 | Use of Goods and Services | 35,560,000 | | 35,560,000 |
| DIR: Refugee Protection and Welfare | | 82,189,871 | | 84,457,720 |
| 21 | Wages and Salaries | 47,634,485 | | 49,902,334 |
| 22 | Use of Goods and Services | 34,555,386 | | 34,555,386 |
| **Grand Total** | | **1,068,330,000** | **93,260,768** | **1,068,330,000** |

(MDV) Defence

Sector: SECURITY

***Minister: Hon. Lt. Gen. Chol Thon J. Balok*** ***Accounting Officer: Hon. Lt. Gen. Gregory Deng Kuac***

## Strategic Objectives

Defend the Sovereignty and territoral integrity of South Sudan to ensure peace and social economic development

**Priority Actions:**

**Task 1: Creation of a National Army (ARCIS rEF. sECTION 2.2 & 2.3)**

Activities:-

1 Cantonment of the forces

2 Screening and Trianing of the Army

3 Redeploy the Army

**Task 2: Disarmament of unauthirized Gunmen and implementation of the DDR program**

Activities:-

1 Demobilize and diarm ex - combatants

2 Initiate voluntary and forceful disarmament of unauthorized gun holders

3 Implement DDR programs

**Task 3:**

Activities:-

1 Construct/Renovate some Military Barracks and Premises

2 Purchase of vehicles and other Military equipment

3 Provide consumable & non consumable goods

Sector: SECURITY (MDV) Defence

***Minister: Hon. Lt. Gen. Chol Thon J. Balok*** ***Accounting Officer: Hon. Lt. Gen. Gregory Deng Kuac***

# Overview

**Mission Statement**

To defend the sovereignty and territorial integrity of South Sudan, uphold the constitution, protect the people of South Sudan and respond to internal and external threats and aggressions to ensure peace and social economic development in South Sudan.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MDV) Defence** | **325,833,738,000** | **526,692,713,762** | **425,823,688,646** |
| Wages and Salaries | 297,455,335,000 | 146,642,725,243 | 292,445,285,646 |
| Use of Goods and Services | 23,052,936,000 | 360,427,025,267 | 28,052,936,000 |
| Capital Expenditure | 5,325,467,000 | 19,622,963,252 | 105,325,467,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **325,833,738,000** | **526,692,713,762** | **425,823,688,646** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MDV) Defence** | **325,833,738,000** | **526,692,713,762** | **425,823,688,646** |
| Consolidated Funds | 325,833,738,000 | 526,692,713,762 | 425,823,688,646 |
| **Grand Total** | **325,833,738,000** | **526,692,713,762** | **425,823,688,646** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MDV) Defence** | **325,833,738,000** | **526,692,713,762** | **425,823,688,646** |
| **Support Services** | **106,402,438,466** | **228,313,951,519** | **176,291,108,741** |
| MoD Finance | 49,023,038,934 | 224,319,038,851 | 88,553,858,981 |
| Admin. & Human Resources | 1,180,215,061 | | 1,745,899,240 |
| Finance SSPDF GHQs | | | 265,836,906 |
| SSPDF General Administration | 55,578,243,371 | | 85,367,775,878 |
| Office of Commander in Chief | 26,133,407 | | 27,377,854 |
| Office of Hon. Deputy Minister | 101,507,635 | | 106,341,332 |
| Office of Hon. Minister | 169,174,633 | | 177,230,570 |
| Office of Hon. Undersecretary | 44,661,254 | | 46,787,980 |
| Finance SSPDF GHQs | 279,464,171 | | |
| Supply | | 3,994,912,668 | |
| **Secure Prison institutions** | | **1,000,000,000** | |
| MoD Finance | | 1,000,000,000 | |
| **Policy formulation** | **3,255,272,059** | **253,562,416,579** | **21,369,878,625** |
| MoD Finance | | 85,893,881,457 | |
| Internal Audit | 58,230,339 | | 61,003,212 |
| Supply | | | 17,576,502,725 |

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| Military Pension Fund | 182,957,557 | | 191,669,822 |
| Policy and Planning | 47,060,716 | | 49,301,702 |
| Procurement | 161,878,066 | | 169,586,546 |
| Production | 431,300,363 | | 451,838,476 |
| Inspection | 106,095,125 | | 111,147,274 |
| Public & Int. Relations | 1,107,443,151 | | 2,758,828,868 |
| Supply | 1,160,306,742 | 167,668,535,123 | |
| **Administration of the SSPDF** | **5,891,063,199** | **37,057,936,919** | **7,153,196,310** |
| MoD Finance | | 7,566,368,099 | |
| Health Services | 3,632,909,695 | 29,491,568,820 | 3,765,796,971 |
| Military Justice GHQs - Bilpam | 190,320,663 | | 1,221,098,267 |
| Military Organization | 122,123,075 | | 127,938,460 |
| Military Police | 1,945,709,766 | | 2,038,362,612 |
| **SSPDF Training & Orientation** | **6,616,322,206** | **1,039,596,785** | **6,159,648,848** |
| General Training | 4,495,671,724 | 1,039,596,785 | 3,938,015,012 |
| Education and sports | 1,163,611,637 | | 1,219,021,714 |
| Moral Orientation | 256,794,299 | | 269,022,598 |
| Research and Transformation | 39,219,666 | | 41,087,268 |
| Military Colleges | 661,024,880 | | 692,502,256 |
| **SSPDF Logistics** | **1,365,225,973** | **5,428,059,823** | **879,039,732** |
| Transport and maintenance | 1,365,225,973 | 1,541,202,000 | 879,039,732 |
| Military Pension Fund | | 3,886,857,823 | |
| **Operation of the SSPDF** | **202,303,416,097** | | **213,970,816,390** |
| Ground Forces | 192,643,852,092 | | 203,814,190,640 |
| Air Force | 2,348,123,852 | | 2,497,021,780 |
| Presidential Guards | 6,867,785,692 | | 7,194,823,106 |
| JVVM | 443,654,461 | | 464,780,864 |
| **Cap Strength & Quality Assur** | | **290,752,137** | |
| MoD Finance | | 178,924,392 | |
| Health Services | | 111,827,745 | |
| **Grand Total** | **325,833,738,000** | **526,692,713,762** | **425,823,688,646** |

**Budget Highlights**

This Budget covers salaries of staff of the Ministry of Defence, the SSPDF Officers and other ranks. It is also to meet the cost of travels, medical supplies and treatment, food and fuel supplies to the SSPDF forces, vehicles and aircrafts maintenance, trainings within and abroad, military uniforms, office stationeries, security cost, vehicles, specialized equipment, ongoing constuction of offices, etc.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MDV) Defence** | **318,012** | **318,012** | | | **318,012** |
| **Support Services** | **67,613** | **67,613** | | | **67,613** |
| MoD Finance | 56 | 56 | | | 56 |
| Admin. & Human Resources | 909 | 909 | | | 909 |
| Finance SSPDF GHQs | 139 | 139 | | | 139 |
| SSPDF General Administration | 66,245 | 66,245 | | | 66,245 |
| Office of Commander in Chief | 18 | 18 | | | 18 |
| Office of Hon. Deputy Minister | 88 | 88 | | | 88 |
| Office of Hon. Minister | 121 | 121 | | | 121 |
| Office of Hon. Undersecretary | 37 | 37 | | | 37 |
| **Policy formulation** | **1,839** | **1,839** | | | **1,839** |
| Internal Audit | 46 | 46 | | | 46 |
| Supply | 1,043 | 1,043 | | | 1,043 |
| Military Pension Fund | 109 | 109 | | | 109 |
| Policy and Planning | 33 | 33 | | | 33 |
| Procurement | 101 | 101 | | | 101 |
| Production | 355 | 355 | | | 355 |
| Inspection | 74 | 74 | | | 74 |
| Public & Int. Relations | 78 | 78 | | | 78 |
| **Administration of the SSPDF** | **3,655** | **3,655** | | | **3,655** |
| Health Services | 1,456 | 1,456 | | | 1,456 |
| Military Justice GHQs - Bilpam | 112 | 112 | | | 112 |
| Military Organization | 89 | 89 | | | 89 |
| Military Police | 1,998 | 1,998 | | | 1,998 |
| **SSPDF Training & Orientation** | **5,519** | **5,519** | | | **5,519** |
| General Training | 3,715 | 3,715 | | | 3,715 |
| Education and sports | 943 | 943 | | | 943 |
| Moral Orientation | 184 | 184 | | | 184 |
| Research and Transformation | 24 | 24 | | | 24 |
| Military Colleges | 653 | 653 | | | 653 |
| **SSPDF Logistics** | **361** | **361** | | | **361** |
| Transport and maintenance | 361 | 361 | | | 361 |
| **Operation of the SSPDF** | **239,025** | **239,025** | | | **239,025** |
| Ground Forces | 228,316 | 228,316 | | | 228,316 |
| Air Force | 636 | 636 | | | 636 |
| Presidential Guards | 9,808 | 9,808 | | | 9,808 |
| JVVM | 265 | 265 | | | 265 |
| **Grand Total** | **318,012** | **318,012** | | | **318,012** |

Sector: SECURITY (MDV) Defence

## Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MDV) Defence** | **325,833,738,000** | **526,692,713,762** | **425,823,688,646** |
| **Wages and Salaries** | **297,455,335,000** | **146,642,725,243** | **292,445,285,646** |
| Incentives and Overtime | 28,841,600,054 | | 4,086,858,860 |
| Pension Contributions | 12,791,130,236 | | 26,214,402,434 |
| Wages and Salaries | 255,822,604,710 | 146,642,725,243 | 262,144,024,352 |
| **Use of Goods and Services** | **23,052,936,000** | **360,427,025,267** | **28,052,936,000** |
| Contracted Services | 171,965,946 | 5,549,850,290 | 81,246,549 |
| Repairs and Maintenance | 1,320,134,731 | 11,188,834,613 | 623,707,161 |
| Travel | 588,904,926 | | 278,232,373 |
| Utilities and Communications | 47,462,922 | | 22,125,378 |
| Staff Train.& Other Staff Cost | 1,341,772,446 | 1,039,596,785 | 633,930,054 |
| Medical Expenses | 890,873,332 | 32,875,579,256 | 420,899,521 |
| Supplies, Tools and Materials | 18,691,821,697 | 309,773,164,323 | 25,992,794,964 |
| **Capital Expenditure** | **5,325,467,000** | **19,622,963,252** | **105,325,467,000** |
| Infrastructure and Land | 1,422,084,155 | 4,000,000,000 | 26,331,366,750 |
| Specialized Equipment | 2,521,109,829 | 4,402,275,416 | 36,863,913,450 |
| Vehicles | 1,382,273,016 | 11,220,687,836 | 42,130,186,800 |
| **Grand Total** | **325,833,738,000** | **526,692,713,762** | **425,823,688,646** |

Sector: SECURITY (MDV) Defence

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MDV) Defence** | | **325,833,738,000** | **526,692,713,762** | **425,823,688,646** |
| **Support Services** | | **106,402,438,466** | **228,313,951,519** | **176,291,108,741** |
| DIR: MoD Finance | | 49,023,038,934 | 224,319,038,851 | 88,553,858,981 |
| 21 | Wages and Salaries | 28,922,410,877 | 146,642,725,243 | 1,106,786,491 |
| 22 | Use of Goods and Services | 16,197,245,212 | 58,148,263,024 | 8,452,972,240 |
| 28 | Capital Expenditure | 3,903,382,845 | 19,528,050,584 | 78,994,100,250 |
| DIR: Admin. & Human Resources | | 1,180,215,061 | | 1,745,899,240 |
| 21 | Wages and Salaries | 1,180,215,061 | | 1,745,899,240 |
| DIR: Finance SSPDF GHQs | | | | 265,836,906 |
| 21 | Wages and Salaries | | | 243,711,528 |
| 22 | Use of Goods and Services | | | 22,125,378 |
| DIR: SSPDF General Administration | | 55,578,243,371 | | 85,367,775,878 |
| 21 | Wages and Salaries | 53,395,288,344 | | 58,676,930,206 |
| 22 | Use of Goods and Services | 760,870,872 | | 359,478,922 |
| 28 | Capital Expenditure | 1,422,084,155 | | 26,331,366,750 |
| DIR: Office of Commander in Chief | | 26,133,407 | | 27,377,854 |
| 21 | Wages and Salaries | 26,133,407 | | 27,377,854 |
| DIR: Office of Hon. Deputy Minister | | 101,507,635 | | 106,341,332 |
| 21 | Wages and Salaries | 101,507,635 | | 106,341,332 |
| DIR: Office of Hon. Minister | | 169,174,633 | | 177,230,570 |
| 21 | Wages and Salaries | 169,174,633 | | 177,230,570 |
| DIR: Office of Hon. Undersecretary | | 44,661,254 | | 46,787,980 |
| 21 | Wages and Salaries | 44,661,254 | | 46,787,980 |
| DIR: Finance SSPDF GHQs | | 279,464,171 | | |
| 21 | Wages and Salaries | 232,633,731 | | |
| 22 | Use of Goods and Services | 46,830,440 | | |
| DIR: Supply | | | 3,994,912,668 | |
| 22 | Use of Goods and Services | | 3,900,000,000 | |
| 28 | Capital Expenditure | | 94,912,668 | |
| **Secure Prison institutions** | | | **1,000,000,000** | |
| DIR: MoD Finance | | | 1,000,000,000 | |
| 22 | Use of Goods and Services | | 1,000,000,000 | |
| **Policy formulation** | | **3,255,272,059** | **253,562,416,579** | **21,369,878,625** |
| DIR: MoD Finance | | | 85,893,881,457 | |
| 22 | Use of Goods and Services | | 85,893,881,457 | |
| DIR: Internal Audit | | 58,230,339 | | 61,003,212 |
| 21 | Wages and Salaries | 58,230,339 | | 61,003,212 |
| DIR: Supply | | | | 17,576,502,725 |
| 21 | Wages and Salaries | | | 1,215,559,446 |
| 22 | Use of Goods and Services | | | 16,360,943,279 |
| DIR: Military Pension Fund | | 182,957,557 | | 191,669,822 |
| 21 | Wages and Salaries | 182,957,557 | | 191,669,822 |
| DIR: Policy and Planning | | 47,060,716 | | 49,301,702 |
| 21 | Wages and Salaries | 47,060,716 | | 49,301,702 |
| DIR: Procurement | | 161,878,066 | | 169,586,546 |
| 21 | Wages and Salaries | 161,878,066 | | 169,586,546 |
| DIR: Production | | 431,300,363 | | 451,838,476 |
| 21 | Wages and Salaries | 431,300,363 | | 451,838,476 |
| DIR: Inspection | | 106,095,125 | | 111,147,274 |

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| 21 | Wages and Salaries | 106,095,125 | | 111,147,274 |
| DIR: Public & Int. Relations | | 1,107,443,151 | | 2,758,828,868 |
| 21 | Wages and Salaries | 916,893,395 | | 2,668,802,264 |
| 22 | Use of Goods and Services | 190,549,756 | | 90,026,604 |
| DIR: Supply | | 1,160,306,742 | 167,668,535,123 | |
| 21 | Wages and Salaries | 1,160,306,742 | | |
| 22 | Use of Goods and Services | | 167,668,535,123 | |
| **Administration of the SSPDF** | | **5,891,063,199** | **37,057,936,919** | **7,153,196,310** |
| DIR: MoD Finance | | | 7,566,368,099 | |
| 22 | Use of Goods and Services | | 7,566,368,099 | |
| DIR: Health Services | | 3,632,909,695 | 29,491,568,820 | 3,765,796,971 |
| 21 | Wages and Salaries | 1,787,498,137 | | 2,893,918,991 |
| 22 | Use of Goods and Services | 1,845,411,558 | 29,491,568,820 | 871,877,980 |
| DIR: Military Justice GHQs - Bilpam | | 190,320,663 | | 1,221,098,267 |
| 21 | Wages and Salaries | 190,320,663 | | 1,221,098,267 |
| DIR: Military Organization | | 122,123,075 | | 127,938,460 |
| 21 | Wages and Salaries | 122,123,075 | | 127,938,460 |
| DIR: Military Police | | 1,945,709,766 | | 2,038,362,612 |
| 21 | Wages and Salaries | 1,945,709,766 | | 2,038,362,612 |
| **SSPDF Training & Orientation** | | **6,616,322,206** | **1,039,596,785** | **6,159,648,848** |
| DIR: General Training | | 4,495,671,724 | 1,039,596,785 | 3,938,015,012 |
| 21 | Wages and Salaries | 3,153,899,278 | | 3,304,084,958 |
| 22 | Use of Goods and Services | 1,341,772,446 | 1,039,596,785 | 633,930,054 |
| DIR: Education and sports | | 1,163,611,637 | | 1,219,021,714 |
| 21 | Wages and Salaries | 1,163,611,637 | | 1,219,021,714 |
| DIR: Moral Orientation | | 256,794,299 | | 269,022,598 |
| 21 | Wages and Salaries | 256,794,299 | | 269,022,598 |
| DIR: Research and Transformation | | 39,219,666 | | 41,087,268 |
| 21 | Wages and Salaries | 39,219,666 | | 41,087,268 |
| DIR: Military Colleges | | 661,024,880 | | 692,502,256 |
| 21 | Wages and Salaries | 661,024,880 | | 692,502,256 |
| **SSPDF Logistics** | | **1,365,225,973** | **5,428,059,823** | **879,039,732** |
| DIR: Transport and maintenance | | 1,365,225,973 | 1,541,202,000 | 879,039,732 |
| 21 | Wages and Salaries | 406,892,239 | | 426,268,058 |
| 22 | Use of Goods and Services | 958,333,734 | 1,541,202,000 | 452,771,674 |
| DIR: Military Pension Fund | | | 3,886,857,823 | |
| 22 | Use of Goods and Services | | 3,886,857,823 | |
| **Operation of the SSPDF** | | **202,303,416,097** | | **213,970,816,390** |
| DIR: Ground Forces | | 192,643,852,092 | | 203,814,190,640 |
| 21 | Wages and Salaries | 192,643,852,092 | | 203,814,190,640 |
| DIR: Air Force | | 2,348,123,852 | | 2,497,021,780 |
| 21 | Wages and Salaries | 636,201,870 | | 1,688,211,911 |
| 22 | Use of Goods and Services | 1,711,921,982 | | 808,809,869 |
| DIR: Presidential Guards | | 6,867,785,692 | | 7,194,823,106 |
| 21 | Wages and Salaries | 6,867,785,692 | | 7,194,823,106 |
| DIR: JVVM | | 443,654,461 | | 464,780,864 |
| 21 | Wages and Salaries | 443,654,461 | | 464,780,864 |
| **Cap Strength & Quality Assur** | | | **290,752,137** | |
| DIR: MoD Finance | | | 178,924,392 | |
| 22 | Use of Goods and Services | | 178,924,392 | |
| DIR: Health Services | | | 111,827,745 | |
| 22 | Use of Goods and Services | | 111,827,745 | |
| **Grand Total** | | **325,833,738,000** | **526,692,713,762** | **425,823,688,646** |

Sector: SECURITY

(NSS) National Security

***Speaker: Hon. Obuto Mamur Mete*** ***Accounting Officer: Gen. Akech Tong Aleu and Gen. Abraham Keat Bichok***

## Strategic Objectives

Protect the national interest of the Republic of South Sudan

**Priority Actions:**

**Task 1: Peace and Security Management**

Activities:-

1 Screen the forces, train, demomobilize, integrate and redeploy forces

2 Participate in any national disarmament

3 Collect and analyze information into finished intelligence

4 Coordinate and disseminate the intelligence

5 Take proactive measures to avert any threats

**Task 2: Human Resource Development**

Activities:-

1 Build capacity and improve social welfare of the workforce

2 Initiate human resource capacity developmental programs

3 Improve living standards of the forces

4 Engage with regional and international counterparts on peace & security issues

5 Hire experts and provide training tools

**Task 3:**

Activities:-

1 Procurement military hardware

2 procurement of intelligence gadgets

3 Procurement of ratio for the forces

4 Procurement of equipment and movable assets

5 Construct physical facilities for the forces

Sector: SECURITY (NSS) National Security

***Speaker: Hon. Obuto Mamur Mete*** ***Accounting Officer: Gen. Akech Tong Aleu and Gen. Abraham Keat Bichok***

# 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. To ensure the autonomy of the National legislature and estblish parliamentary joint service that shall provide shared services to both the National Legislative Assembly and the Council of States.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NSS) National Security** | **159,691,110,242** | **69,105,942,023** | **171,130,430,874** |
| Wages and Salaries | 149,583,174,242 | 35,118,240,087 | 161,022,494,874 |
| Use of Goods and Services | 9,981,023,000 | 31,818,395,081 | 9,981,023,000 |
| Capital Expenditure | 126,913,000 | 2,169,306,855 | 126,913,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **159,691,110,242** | **69,105,942,023** | **171,130,430,874** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NSS) National Security** | **159,691,110,242** | **69,105,942,023** | **171,130,430,874** |
| Consolidated Funds | 159,691,110,242 | 69,105,942,023 | 171,130,430,874 |
| **Grand Total** | **159,691,110,242** | **69,105,942,023** | **171,130,430,874** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NSS) National Security** | **159,691,110,242** | **69,105,942,023** | **171,130,430,874** |
| **Support Services** | **82,501,621,846** | **69,105,942,023** | **83,183,408,634** |
| ISB Administration & Finance | 73,310,864,548 | 41,508,864,615 | 74,112,495,084 |
| GIB HQs Admin. & Finance | 9,190,757,298 | 27,597,077,408 | 9,070,913,550 |
| **National Intelligence** | **77,189,488,397** | | **87,947,022,240** |
| GIB Foreign Station Group A | | | 9,717,713,280 |
| GIB Foreign Station Group B | 30,823,780,608 | | 41,845,874,400 |
| GIB Foreign Station Group C | | | 36,383,434,560 |
| GIB Foreign Station Group A | 21,576,646,426 | | |
| GIB Foreign Station Group C | 24,789,061,362 | | |
| **Grand Total** | **159,691,110,242** | **69,105,942,023** | **171,130,430,874** |

Sector: SECURITY (NSS) National Security

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(NSS) National Security** | **53,216** | **72,553** | | | **72,553** |
| **Support Services** | **53,092** | **72,429** | | | **72,429** |
| ISB Administration & Finance | 49,786 | 69,123 | | | 69,123 |
| GIB HQs Admin. & Finance | 3,306 | 3,306 | | | 3,306 |
| **National Intelligence** | **124** | **124** | | | **124** |
| GIB Foreign Station Group A | 10 | 10 | | | 10 |
| GIB Foreign Station Group B | 57 | 57 | | | 57 |
| GIB Foreign Station Group C | 57 | 57 | | | 57 |
| **Grand Total** | **53,216** | **72,553** | | | **72,553** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(NSS) National Security** | **159,691,110,242** | **69,105,942,023** | **171,130,430,874** |
| **Wages and Salaries** | **149,583,174,242** | **35,118,240,087** | **161,022,494,874** |
| Incentives and Overtime | 75,022,682,592 | | |
| Pension Contributions | 3,550,499,602 | | 14,638,408,626 |
| Wages and Salaries | 71,009,992,048 | 35,118,240,087 | 146,384,086,248 |
| **Use of Goods and Services** | **9,981,023,000** | **31,818,395,081** | **9,981,023,000** |
| Contracted Services | 499,051,150 | 1,884,783,344 | 499,051,150 |
| Other Operating Expenses | 698,671,610 | 580,214,333 | 698,671,610 |
| Repairs and Maintenance | 598,861,380 | 7,157,311,308 | 598,861,380 |
| Travel | 1,397,343,220 | 1,001,523,686 | 1,397,343,220 |
| Utilities and Communications | 798,481,840 | 490,723,315 | 798,481,840 |
| Staff Train.& Other Staff Cost | 598,861,380 | | 598,861,380 |
| Medical Expenses | 199,620,460 | 799,155,825 | 199,620,460 |
| Supplies, Tools and Materials | 5,190,131,960 | 19,904,683,271 | 5,190,131,960 |
| **Capital Expenditure** | **126,913,000** | **2,169,306,855** | **126,913,000** |
| Specialized Equipment | 126,913,000 | | 126,913,000 |
| Vehicles | | 2,169,306,855 | |
| **Grand Total** | **159,691,110,242** | **69,105,942,023** | **171,130,430,874** |

Sector: SECURITY (NSS) National Security

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(NSS) National Security** | | **159,691,110,242** | **69,105,942,023** | **171,130,430,874** |
| **Support Services** | | **82,501,621,846** | **69,105,942,023** | **83,183,408,634** |
| DIR: ISB Administration & Finance | | 73,310,864,548 | 41,508,864,615 | 74,112,495,084 |
| 21 | Wages and Salaries | 67,875,622,948 | 15,504,679,653 | 68,677,253,484 |
| 22 | Use of Goods and Services | 5,359,093,800 | 23,834,878,107 | 5,359,093,800 |
| 28 | Capital Expenditure | 76,147,800 | 2,169,306,855 | 76,147,800 |
| DIR: GIB HQs Admin. & Finance | | 9,190,757,298 | 27,597,077,408 | 9,070,913,550 |
| 21 | Wages and Salaries | 4,518,062,898 | 19,613,560,434 | 4,398,219,150 |
| 22 | Use of Goods and Services | 4,621,929,200 | 7,983,516,975 | 4,621,929,200 |
| 28 | Capital Expenditure | 50,765,200 | | 50,765,200 |
| **National Intelligence** | | **77,189,488,397** | | **87,947,022,240** |
| DIR: GIB Foreign Station Group A | | | | 9,717,713,280 |
| 21 | Wages and Salaries | | | 9,717,713,280 |
| DIR: GIB Foreign Station Group B | | 30,823,780,608 | | 41,845,874,400 |
| 21 | Wages and Salaries | 30,823,780,608 | | 41,845,874,400 |
| DIR: GIB Foreign Station Group C | | | | 36,383,434,560 |
| 21 | Wages and Salaries | | | 36,383,434,560 |
| DIR: GIB Foreign Station Group A | | 21,576,646,426 | | |
| 21 | Wages and Salaries | 21,576,646,426 | | |
| DIR: GIB Foreign Station Group C | | 24,789,061,362 | | |
| 21 | Wages and Salaries | 24,789,061,362 | | |
| **Grand Total** | | **159,691,110,242** | **69,105,942,023** | **171,130,430,874** |

Sector: SECURITY

(VA)Veteran Affairs

***Minister: Hon. Lt. Gen. Chol Thon J. Balok*** ***Accounting Officer: Hon. Gen. Dr. Pual Nang Majok PHD/Post.Doc***

## Strategic Objectives

To Serve all the Veterans of South Sudan and their Families

**Priority Actions:**

**Task 1: Efficien Management of Veterans Affairs**

Activities:-

1 Take Care of Veterans House Premises

2 Obtiains accurate data and iformation that can be use for projects

3 Conducting Adults Education

4 Take Care of Vehicles and its Maintenance

5 Receiving and Processing the medical referrall documents from J.M.H

**Task 2: Training and Capacity Building**

Activities:-

1 conducting training and capacity building workshops for all Veterans in all states

2 Construction of offices in all ten States and three administratives areas

3 Registration of all Veterans A ccording to their Sates and Counties as well Payams

4 Introduce classroom for Veterans in all ten States and three administrative areas

5 Recruitment of new staff

**Task 3:**

Activities:-

1 Preparation of Agriculture field in all assembly Ares

2 Conducting Biometric Registration of Veterans and Wounded Heroes in all Assembly Areas

3 organizing the Martyrs Day on 30th July and Veterans Day on 18 th August every year

4 Issuing the ID to all Veterans Across South Sudan

5 Overseeing staff Perfromances

Sector: SECURITY (VA)Veteran Affairs

***Minister: Hon. Lt. Gen. Chol Thon J. Balok*** ***Accounting Officer: Hon. Gen. Dr. Pual Nang Majok PHD/Post.Doc***

# 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 and Economic status, in recognition of their service to Republic of South Sudan and to do so by adhering to the highest standards of compassion,commitment,excellence, professionnalism, intergrity, accountability, and stewardship.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(VA)Veteran Affairs** | **103,363,765,000** | **1,421,560,000** | **107,943,260,191** |
| Wages and Salaries | 93,959,251,000 | | 98,538,746,191 |
| Use of Goods and Services | 9,404,514,000 | 1,421,560,000 | 9,404,514,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **103,363,765,000** | **1,421,560,000** | **107,943,260,191** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(VA)Veteran Affairs** | **103,363,765,000** | **1,421,560,000** | **107,943,260,191** |
| Consolidated Funds | 103,363,765,000 | 1,421,560,000 | 107,943,260,191 |
| **Grand Total** | **103,363,765,000** | **1,421,560,000** | **107,943,260,191** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(VA)Veteran Affairs** | **103,363,765,000** | **1,421,560,000** | **107,943,260,191** |
| **Veteran Affairs** | **103,363,765,000** | **1,421,560,000** | **107,943,260,191** |
| Veteran Affairs | | | 374,520,881 |
| Wounded Heroes | | | 106,318,260,124 |
| Veteran Benefits | 421,066,059 | | 422,069,204 |
| Social & Cultural Affairs | | | 422,069,204 |
| States Office | 403,779,832 | | 406,340,778 |
| Veteran Affairs | 2,877,026,093 | 260,000,000 | |
| Wounded Heroes | 99,240,910,168 | 1,161,560,000 | |
| Social & Cultural Affairs | 420,982,848 | | |
| **Grand Total** | **103,363,765,000** | **1,421,560,000** | **107,943,260,191** |

Sector: SECURITY (VA)Veteran Affairs

**Budget Highlights**

1 - Continuing with the payment of salaries of wounded heroes .
2 - Carry out workshops to create public awareness to wounded heroes and others counties to learn from their experiences
3 - Purchase furnitures for the directorate
4 - Equipping Library for the directorate to be a source for research with a view of making recommendation to modernize war veterans
5 -Developing website for the directorate preparing, progress and operational report

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(VA)Veteran Affairs** | **86,041** | **85,981** | | **60** | **86,041** |
| **Veteran Affairs** | **86,041** | **85,981** | | **60** | **86,041** |
| Veteran Affairs | 62 | 39 | | 23 | 62 |
| Wounded Heroes | 85,919 | 85,919 | | | 85,919 |
| Veteran Benefits | 12 | 4 | | 8 | 12 |
| Social & Cultural Affairs | 12 | 4 | | 8 | 12 |
| States Office | 36 | 15 | | 21 | 36 |
| **Grand Total** | **86,041** | **85,981** | | **60** | **86,041** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(VA)Veteran Affairs** | **103,363,765,000** | **1,421,560,000** | **107,943,260,191** |
| **Wages and Salaries** | **93,959,251,000** | | **98,538,746,191** |
| Incentives and Overtime | 12,863,553 | | 248,259,643 |
| Pension Contributions | 4,473,637,495 | | 8,935,498,776 |
| Wages and Salaries | 89,472,749,952 | | 89,354,987,772 |
| **Use of Goods and Services** | **9,404,514,000** | **1,421,560,000** | **9,404,514,000** |
| Contracted Services | 210,000,000 | | |
| Other Operating Expenses | 220,000,000 | | 200,000,000 |
| Repairs and Maintenance | 700,000,000 | | |
| Travel | 182,514,000 | | 382,514,000 |
| Utilities and Communications | 10,000,000 | | |
| Staff Train.& Other Staff Cost | 800,000,000 | | 800,000,000 |
| Medical Expenses | 7,042,000,000 | 1,421,560,000 | 8,022,000,000 |
| Supplies, Tools and Materials | 240,000,000 | | |
| **Grand Total** | **103,363,765,000** | **1,421,560,000** | **107,943,260,191** |

Sector: SECURITY (VA)Veteran Affairs

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(VA)Veteran Affairs** | | **103,363,765,000** | **1,421,560,000** | **107,943,260,191** |
| **Veteran Affairs** | | **103,363,765,000** | **1,421,560,000** | **107,943,260,191** |
| DIR: Veteran Affairs | | | | 374,520,881 |
| 21 | Wages and Salaries | | | 342,006,881 |
| 22 | Use of Goods and Services | | | 32,514,000 |
| DIR: Wounded Heroes | | | | 106,318,260,124 |
| 21 | Wages and Salaries | | | 98,096,260,124 |
| 22 | Use of Goods and Services | | | 8,222,000,000 |
| DIR: Veteran Benefits | | 421,066,059 | | 422,069,204 |
| 21 | Wages and Salaries | 21,066,059 | | 22,069,204 |
| 22 | Use of Goods and Services | 400,000,000 | | 400,000,000 |
| DIR: Social & Cultural Affairs | | | | 422,069,204 |
| 21 | Wages and Salaries | | | 22,069,204 |
| 22 | Use of Goods and Services | | | 400,000,000 |
| DIR: States Office | | 403,779,832 | | 406,340,778 |
| 21 | Wages and Salaries | 53,779,832 | | 56,340,778 |
| 22 | Use of Goods and Services | 350,000,000 | | 350,000,000 |
| DIR: Veteran Affairs | | 2,877,026,093 | 260,000,000 | |
| 21 | Wages and Salaries | 102,512,093 | | |
| 22 | Use of Goods and Services | 2,774,514,000 | 260,000,000 | |
| DIR: Wounded Heroes | | 99,240,910,168 | 1,161,560,000 | |
| 21 | Wages and Salaries | 93,760,910,168 | | |
| 22 | Use of Goods and Services | 5,480,000,000 | 1,161,560,000 | |
| DIR: Social & Cultural Affairs | | 420,982,848 | | |
| 21 | Wages and Salaries | 20,982,848 | | |
| 22 | Use of Goods and Services | 400,000,000 | | |
| **Grand Total** | | **103,363,765,000** | **1,421,560,000** | **107,943,260,191** |

Sector: SECURITY

(DMA) De-Mining Authority

***Minister: Hon. Jurkuch Barach Jurkuch*** ***Accounting Officer: Mr. Mike Rashid Fulla***

## Strategic Objectives

Strengthens National Ownership of the NMAA's institutional and coordination capacities, Anti-Personnel Mine Ban Convention), Systematic surveying, clearance, and release of land to protect civilians and improve socio-economic livelihoods, agriculture, and settlement.Inclusive Action Implementation of the first National Mine Action Gender Equality and Diversity Policy.

**Priority Actions:**

**Task 1: Formulate Strategic Plan, Strengthens National Ownership and overall Management of mine action activities**

Activities:-

1 Strengthens National Ownership, monitors and coordinates mine action programs implemented by partners
2 To comply with mine ban or use of landmines and implement international treaties as a member partner.
3 Promotes resources mobilization, communication strategy and staff's capacity building.
4 Re-structure National Mine Action Authority (NMAA) Directorates and inclusion of new emerged programs.
5 Prepares annual budget, executes and preparation of accountability reports in accordance to Public Financial Reform Guidelines

**Task 2: Survey, Clearance, Stockpile destruction, QC&QA control, and ICT/IMSMA Data base management**

Activities:-

1 Directs partners to survey and map as well as the actual clearance of mines from the contaminated area or ground
2 Evaluate and accredited mine action activities that are implemented by partners Nationwide
3 Ensures quality control & assurance through conduct of Stockpile Verification and destruction to avoid re-use Nationwide
4 Monitors and Evaluates indicators for mine action activities nationwide to measure success
5 Strengthens IMSMA Data Base system, manages and storage of Data for National future use

**Task 3:**

Activities:-

1 Conduct of MRE awareness within areas for re-settlements by IDPs, Returnees, Refugees and economic activities.
2 To collect Data on victims, survivors to monitor and evaluate number of persons with disabilities or groups Nationwide
3 Evaluate and accredited MRE & VA activities that are implemented by partners Nationwide
4 Promote inclusivity of victims or survivors into society without any discrimination
5 Creates an integrated approach for victims or survivors to receive job trainings and support for their needs

Sector: SECURITY (DMA) De-Mining Authority

***Minister: Hon. Jurkuch Barach Jurkuch*** ***Accounting Officer: Mr. Mike Rashid Fulla***

# Overview

**Mission Statement**

Strengthens National Ownership, monitors, coordinates mine action programmes, Survey, Clearance and QC&QA control, M & E and IMSMA Data base. Conduct of MRE awareness within areas for re-settlements by IDPs, Returnees, Refugees and economic activities.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(DMA) De-Mining Authority** | **1,022,675,459** | **204,302,270** | **1,022,675,459** |
| Wages and Salaries | 153,741,000 | 161,704,890 | 153,741,000 |
| Use of Goods and Services | 856,242,459 | 42,597,380 | 856,242,459 |
| Capital Expenditure | 12,692,000 | | 12,692,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **1,022,675,459** | **204,302,270** | **1,022,675,459** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(DMA) De-Mining Authority** | **1,022,675,459** | **204,302,270** | **1,022,675,459** |
| Consolidated Funds | 1,022,675,459 | 204,302,270 | 1,022,675,459 |
| **Grand Total** | **1,022,675,459** | **204,302,270** | **1,022,675,459** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(DMA) De-Mining Authority** | **1,022,675,459** | **204,302,270** | **1,022,675,459** |
| **Support Services** | **659,377,349** | **204,302,270** | **641,944,724** |
| Administration & Finance | 482,507,047 | 204,302,270 | 455,867,624 |
| Regional Administration | 176,870,303 | | 186,077,100 |
| **Mine Action** | **363,298,109** | | **380,730,735** |
| Administration & Finance | 196,434,891 | | 173,814,557 |
| Operations | 82,398,326 | | 104,597,316 |
| MRE and Public Relations | 55,416,177 | | 65,948,806 |
| Victim Assistance | 29,048,715 | | 36,370,056 |
| **Grand Total** | **1,022,675,459** | **204,302,270** | **1,022,675,459** |

Sector: SECURITY (DMA) De-Mining Authority

**Budget Highlights**

Wages and Salaries amount to sum of SSP 153, 741,000, Use of Goods and services budget is SSP 856,242,459 and Capital Expenditure SSP 12,692,000 only.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(DMA) De-Mining Authority** | **108** | **103** | **5** | **-** | **108** |
| **Support Services** | **65** | **63** | **2** | **-** | **65** |
| Administration & Finance | 35 | 35 | - | - | 35 |
| Regional Administration | 30 | 28 | 2 | - | 30 |
| **Mine Action** | **43** | **40** | **3** | **-** | **43** |
| Administration & Finance | 2 | 2 | - | - | 2 |
| Operations | 23 | 23 | - | - | 23 |
| MRE and Public Relations | 11 | 8 | 3 | - | 11 |
| Victim Assistance | 7 | 7 | - | - | 7 |
| **Grand Total** | **108** | **103** | **5** | **-** | **108** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(DMA) De-Mining Authority** | **1,022,675,459** | **204,302,270** | **1,022,675,459** |
| **Wages and Salaries** | **153,741,000** | **161,704,890** | **153,741,000** |
| Incentives and Overtime | 66,167,459 | | 187,892 |
| Pension Contributions | 4,170,169 | | 13,959,376 |
| Wages and Salaries | 83,403,372 | 161,704,890 | 139,593,732 |
| **Use of Goods and Services** | **856,242,459** | **42,597,380** | **856,242,459** |
| Contracted Services | 66,656,459 | | 23,600,000 |
| Other Operating Expenses | 93,112,170 | | 93,112,170 |
| Repairs and Maintenance | 175,090,000 | | 175,090,000 |
| Travel | 163,923,830 | | 206,980,289 |
| Utilities and Communications | 131,600,000 | | 131,600,000 |
| Supplies, Tools and Materials | 225,860,000 | 42,597,380 | 225,860,000 |
| **Capital Expenditure** | **12,692,000** | | **12,692,000** |
| Specialized Equipment | 12,692,000 | | 12,692,000 |
| **Grand Total** | **1,022,675,459** | **204,302,270** | **1,022,675,459** |

Sector: SECURITY (DMA) De-Mining Authority

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(DMA) De-Mining Authority** | | **1,022,675,459** | **204,302,270** | **1,022,675,459** |
| **Support Services** | | **659,377,349** | **204,302,270** | **641,944,724** |
| DIR: Administration & Finance | | 482,507,047 | 204,302,270 | 455,867,624 |
| 21 | Wages and Salaries | 30,456,588 | 161,704,890 | 46,873,624 |
| 22 | Use of Goods and Services | 439,358,459 | 42,597,380 | 396,302,000 |
| 28 | Capital Expenditure | 12,692,000 | | 12,692,000 |
| DIR: Regional Administration | | 176,870,303 | | 186,077,100 |
| 21 | Wages and Salaries | 29,510,303 | | 38,717,100 |
| 22 | Use of Goods and Services | 147,360,000 | | 147,360,000 |
| **Mine Action** | | **363,298,109** | | **380,730,735** |
| DIR: Administration & Finance | | 196,434,891 | | 173,814,557 |
| 21 | Wages and Salaries | 72,525,721 | | 6,848,928 |
| 22 | Use of Goods and Services | 123,909,170 | | 166,965,629 |
| DIR: Operations | | 82,398,326 | | 104,597,316 |
| 21 | Wages and Salaries | 14,867,496 | | 37,066,486 |
| 22 | Use of Goods and Services | 67,530,830 | | 67,530,830 |
| DIR: MRE and Public Relations | | 55,416,177 | | 65,948,806 |
| 21 | Wages and Salaries | 4,892,177 | | 15,424,806 |
| 22 | Use of Goods and Services | 50,524,000 | | 50,524,000 |
| DIR: Victim Assistance | | 29,048,715 | | 36,370,056 |
| 21 | Wages and Salaries | 1,488,715 | | 8,810,056 |
| 22 | Use of Goods and Services | 27,560,000 | | 27,560,000 |
| **Grand Total** | | **1,022,675,459** | **204,302,270** | **1,022,675,459** |

Sector: SECURITY

(DDR) Disarm Demob & Reint

***Chairperson: Hon.Ayuen Alier Jongroor*** ***Accounting Officer: Hon.Wilson Lual Lual***

## Strategic Objectives

To improve Disarmament, Demobilization and Reintegration of the ex.combatants and all other illegal armed groups

**Priority Actions:**

**Task 1: Disarmament & Demobilization of Ex-combatants**

Activities:-

1 Identify and screen ex.combatants

2 Introduce sensitization campaign in communities and other organize forces (police, prison, fire brigade and wildlife) of inactive combatants

3 Initiate Trauma counseling of ex.combatants and conducting of Community Violence Reduction (CVR) in the three regions

**Task 2: Reintegration and Capacity Building**

Activities:-

1 Assist ex.combatants to return home

2 Advocate for more involvement of implementing partners to offering services to ex-combatants

3 Build capacity of ex.combatants in practical skills

**Task 3:**

Activities:-

1 Advocate for an environment supportive for the release of Children Associated with Armed Forces and Groups (CAAFAG) and preventing re-recruitment

2 Identify, Verify and register eligible CAAFAG

3 Release, Family reunion and provision of services to former CAAFAG

Sector: SECURITY (DDR) Disarm Demob & Reint

***Chairperson: Hon.Ayuen Alier Jongroor*** ***Accounting Officer: Hon.Wilson Lual Lual***

# Overview

**Mission Statement**

To disarm, demobilize and sustainably reintegrate ex.combatants into their communities of their retrun

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(DDR) Disarm Demob & Reint** | **3,254,188,000** | **63,686,965** | **3,254,188,000** |
| Wages and Salaries | 345,496,000 | 63,686,965 | 532,490,150 |
| Use of Goods and Services | 2,908,692,000 | | 2,721,697,850 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **3,254,188,000** | **63,686,965** | **3,254,188,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(DDR) Disarm Demob & Reint** | **3,254,188,000** | **63,686,965** | **3,254,188,000** |
| Consolidated Funds | 3,254,188,000 | 63,686,965 | 3,254,188,000 |
| **Grand Total** | **3,254,188,000** | **63,686,965** | **3,254,188,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(DDR) Disarm Demob & Reint** | **3,254,188,000** | **63,686,965** | **3,254,188,000** |
| **Support Services** | **1,505,716,803** | **63,686,965** | **1,408,849,865** |
| Administration & Finance | 1,505,716,803 | 63,686,965 | 1,408,849,865 |
| **Management of DDR Programmes** | **1,748,471,197** | | **1,845,338,135** |
| DDR Program Management | 1,232,176,397 | | 1,320,683,373 |
| Research, Policy, Plan. & Doc. | 516,294,800 | | 524,654,762 |
| **Grand Total** | **3,254,188,000** | **63,686,965** | **3,254,188,000** |

Sector: SECURITY (DDR) Disarm Demob & Reint

**Budget Highlights**

Facilitation of operations and programme activities of the DDR Commission, payment of staff salaries, maintenance of equipment and plants, supply of fuel, coordination with partners to support the ongoing child DDR and Community Violence Reduction (CVR) activities in Greater Upper Nile, Greater Bahr El Ghazal and Greater Equatoria regions, as designed all over the country and activies in Western Bahr El Ghazal and Central Equatoria states and continues planning and implementation of the DDR Commission activities and support the implementation of the Revitalized 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 |
|---|---|---|---|---|---|
| **(DDR) Disarm Demob & Reint** | **343** | **191** | **13** | **139** | **343** |
| **Support Services** | **217** | **130** | **4** | **83** | **217** |
| Administration & Finance | 217 | 130 | 4 | 83 | 217 |
| **Management of DDR Programmes** | **126** | **61** | **9** | **56** | **126** |
| DDR Program Management | 106 | 61 | 9 | 36 | 106 |
| Research, Policy, Plan. & Doc. | 20 | | | 20 | 20 |
| **Grand Total** | **343** | **191** | **13** | **139** | **343** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(DDR) Disarm Demob & Reint** | **3,254,188,000** | **63,686,965** | **3,254,188,000** |
| **Wages and Salaries** | **345,496,000** | **63,686,965** | **532,490,150** |
| Incentives and Overtime | 1,600,779 | | |
| Pension Contributions | 16,375,963 | | 48,408,194 |
| Wages and Salaries | 327,519,258 | 63,686,965 | 484,081,956 |
| **Use of Goods and Services** | **2,908,692,000** | | **2,721,697,850** |
| Contracted Services | 524,963,324 | | 441,678,675 |
| Other Operating Expenses | 402,528,651 | | 285,019,100 |
| Repairs and Maintenance | 348,646,375 | | 261,317,100 |
| Travel | 298,329,275 | | 380,129,275 |
| Utilities and Communications | 229,764,250 | | 174,611,400 |
| Staff Train.& Other Staff Cost | 306,167,375 | | 198,987,825 |
| Medical Expenses | 298,646,375 | | 598,637,375 |
| Supplies, Tools and Materials | 499,646,375 | | 381,317,100 |
| **Grand Total** | **3,254,188,000** | **63,686,965** | **3,254,188,000** |

Sector: SECURITY (DDR) Disarm Demob & Reint

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(DDR) Disarm Demob & Reint** | | **3,254,188,000** | **63,686,965** | **3,254,188,000** |
| **Support Services** | | **1,505,716,803** | **63,686,965** | **1,408,849,865** |
| DIR: Administration & Finance | | 1,505,716,803 | 63,686,965 | 1,408,849,865 |
| 21 | Wages and Salaries | 206,516,078 | 63,686,965 | 296,643,290 |
| 22 | Use of Goods and Services | 1,299,200,725 | | 1,112,206,575 |
| **Management of DDR Programmes** | | **1,748,471,197** | | **1,845,338,135** |
| DIR: DDR Program Management | | 1,232,176,397 | | 1,320,683,373 |
| 21 | Wages and Salaries | 114,739,122 | | 203,246,098 |
| 22 | Use of Goods and Services | 1,117,437,275 | | 1,117,437,275 |
| DIR: Research, Policy, Plan. & Doc. | | 516,294,800 | | 524,654,762 |
| 21 | Wages and Salaries | 24,240,800 | | 32,600,762 |
| 22 | Use of Goods and Services | 492,054,000 | | 492,054,000 |
| **Grand Total** | | **3,254,188,000** | **63,686,965** | **3,254,188,000** |

Sector: SECURITY

(FIU) Financial Intelligence Unit

***Chairperson: Hon. Bona Gong Ngeny*** ***Accounting Officer: Mr. Noel Michael Remasu***

## Strategic Objectives

To implement Anti-Money Laundering and Counter Terrorist Financing Act, 2012 (amended 2024) by pursuing its core functions, cooperating and coordinating with other agencies nationally, regionally and globally in fighting financial crimes to achieve the vision, mission and objectives. This ensures financial integrity, vigilance on terrorist financing activities, prevent & combat illicits financial flows and nurture safe environment for better economic transactions

**Priority Actions:**

**Task 1: To Combat Money Laundering and Counter Terrorist Financing**

Activities:-

1 To Combat Money Laundering and Counter Terrorist Financing

2 Initiate operations according to AML/CFT Act,2012 and coordinate with relevant authorities

3 Participate in national development by enforcing AML/CFT regimes by combating counterfeiting of currency, collect, analyze, coordinate and disseminate finished intelligence to LEA.

4 Combat tax fraud, tax evasion and tax avoidance

**Task 2: Capacity building, training, motivation and staff welfare**

Activities:-

1 Build capacity and improve social welfare of the workforce

2 Staff to attend regional and international conferences on AML/CFT issues

3 Hire experts to train staff, conduct and facilitate workshops on AML/CFT

**Task 3:**

Activities:-

1 Construct G+4 Office Building

2 Procure Mobility

3 Office Furniture

4 Specialized equipment, computers and technical gadgets

Sector: SECURITY (FIU) Financial Intelligence Unit

***Chairperson: Hon. Bona Gong Ngeny*** ***Accounting Officer: Mr. Noel Michael Remasu***

# Overview

**Mission Statement**

To implement Anti-Money Laundering and Counter Terrorist Financing Act, 2012 (amended 2024) by pursuing its core functions, cooperating and coordinating with other agencies nationally, regionally and globally in fighting financial crimes to achieve the vision, mission and objectives. This ensures financial integrity, vigilance on terrorist financing activities, prevent & combat illicits financial flows and nurture safe environment for better economic transactions

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(FIU) Financial Intelligence Unit** | **1,716,743,000** | **123,763,512** | **1,716,743,000** |
| Wages and Salaries | 100,587,000 | 26,857,320 | 132,965,000 |
| Use of Goods and Services | 1,549,386,000 | 96,906,192 | 1,517,000,000 |
| Capital Expenditure | 66,770,000 | | 66,778,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **1,716,743,000** | **123,763,512** | **1,716,743,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(FIU) Financial Intelligence Unit** | **1,716,743,000** | **123,763,512** | **1,716,743,000** |
| Consolidated Funds | 1,716,743,000 | 123,763,512 | 1,716,743,000 |
| **Grand Total** | **1,716,743,000** | **123,763,512** | **1,716,743,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(FIU) Financial Intelligence Unit** | **1,716,743,000** | **123,763,512** | **1,716,743,000** |
| **Support Services** | **1,097,769,221** | **123,763,512** | **1,623,907,736** |
| Administration & Finance | 1,097,769,221 | 123,763,512 | 1,623,907,736 |
| **Financial Intelligence Unit** | | | **92,835,264** |
| Internal Audit | | | 15,789,224 |
| Mon.& Oper.Analysis | | | 30,073,008 |
| Legal & Compliance | | | 17,302,838 |
| ICT & System Security | | | 10,302,838 |
| Inter. & Int. Coop. & Data Ex. | | | 9,683,678 |
| Research, Planning & Innovaton | | | 9,683,678 |
| **Financial Intelligence Unit** | **618,973,779** | | |
| Internal Audit | 47,341,962 | | |
| Mon.& Oper.Analysis | 209,793,803 | | |
| Legal & Compliance | 67,151,073 | | |
| ICT & System Security | 77,591,626 | | |
| Inter. & Int. Coop. & Data Ex. | 117,733,975 | | |
| Research, Planning & Innovaton | 99,361,340 | | |
| **Grand Total** | **1,716,743,000** | **123,763,512** | **1,716,743,000** |

Sector: SECURITY (FIU) Financial Intelligence Unit

**Budget Highlights**

Detect, counter, curtial, deter and combat money laundering, tax crimes and terrorist financing and ensure financial sysytem integrity in South Sudan. Ensure provision of accurate and timely financial intelligence to law enforcement agencies and/or to competent authorities to combat illicit financial flows

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(FIU) Financial Intelligence Unit** | **60** | **60** | | | **60** |
| **Support Services** | **26** | **26** | | | **26** |
| Administration & Finance | 26 | 26 | | | 26 |
| **Financial Intelligence Unit** | **34** | **34** | | | **34** |
| Internal Audit | 6 | 6 | | | 6 |
| Mon.& Oper.Analysis | 10 | 10 | | | 10 |
| Legal & Compliance | 5 | 5 | | | 5 |
| ICT & System Security | 5 | 5 | | | 5 |
| Inter. & Int. Coop. & Data Ex. | 4 | 4 | | | 4 |
| Research, Planning & Innovaton | 4 | 4 | | | 4 |
| **Grand Total** | **60** | **60** | | | **60** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(FIU) Financial Intelligence Unit** | **1,716,743,000** | **123,763,512** | **1,716,743,000** |
| **Wages and Salaries** | **100,587,000** | **26,857,320** | **132,965,000** |
| Incentives and Overtime | 143,397 | | 18,574,622 |
| Pension Contributions | 4,783,029 | | 10,399,122 |
| Wages and Salaries | 95,660,574 | 26,857,320 | 103,991,256 |
| **Use of Goods and Services** | **1,549,386,000** | **96,906,192** | **1,517,000,000** |
| Travel | 1,529,386,000 | | 605,000,000 |
| Utilities and Communications | | | 279,000,000 |
| Staff Train.& Other Staff Cost | 20,000,000 | | 306,000,000 |
| Medical Expenses | | | 320,000,000 |
| Supplies, Tools and Materials | | 96,906,192 | 7,000,000 |
| **Capital Expenditure** | **66,770,000** | | **66,778,000** |
| Infrastructure and Land | 66,770,000 | | |
| Specialized Equipment | | | 66,778,000 |
| **Grand Total** | **1,716,743,000** | **123,763,512** | **1,716,743,000** |

Sector: SECURITY (FIU) Financial Intelligence Unit

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(FIU) Financial Intelligence Unit** | | **1,716,743,000** | **123,763,512** | **1,716,743,000** |
| **Support Services** | | **1,097,769,221** | **123,763,512** | **1,623,907,736** |
| DIR: Administration & Finance | | 1,097,769,221 | 123,763,512 | 1,623,907,736 |
| 21 | Wages and Salaries | 47,769,221 | 26,857,320 | 62,129,736 |
| 22 | Use of Goods and Services | 1,010,000,000 | 96,906,192 | 1,495,000,000 |
| 28 | Capital Expenditure | 40,000,000 | | 66,778,000 |
| **Financial Intelligence Unit** | | | | **92,835,264** |
| DIR: Internal Audit | | | | 15,789,224 |
| 21 | Wages and Salaries | | | 9,789,224 |
| 22 | Use of Goods and Services | | | 6,000,000 |
| DIR: Mon.& Oper.Analysis | | | | 30,073,008 |
| 21 | Wages and Salaries | | | 21,073,008 |
| 22 | Use of Goods and Services | | | 9,000,000 |
| DIR: Legal & Compliance | | | | 17,302,838 |
| 21 | Wages and Salaries | | | 10,302,838 |
| 22 | Use of Goods and Services | | | 7,000,000 |
| DIR: ICT & System Security | | | | 10,302,838 |
| 21 | Wages and Salaries | | | 10,302,838 |
| DIR: Inter. & Int. Coop. & Data Ex. | | | | 9,683,678 |
| 21 | Wages and Salaries | | | 9,683,678 |
| DIR: Research, Planning & Innovaton | | | | 9,683,678 |
| 21 | Wages and Salaries | | | 9,683,678 |
| **Financial Intelligence Unit** | | **618,973,779** | | |
| DIR: Internal Audit | | 47,341,962 | | |
| 21 | Wages and Salaries | 2,341,962 | | |
| 22 | Use of Goods and Services | 45,000,000 | | |
| DIR: Mon.& Oper.Analysis | | 209,793,803 | | |
| 21 | Wages and Salaries | 18,637,803 | | |
| 22 | Use of Goods and Services | 174,386,000 | | |
| 28 | Capital Expenditure | 16,770,000 | | |
| DIR: Legal & Compliance | | 67,151,073 | | |
| 21 | Wages and Salaries | 7,151,073 | | |
| 22 | Use of Goods and Services | 60,000,000 | | |
| DIR: ICT & System Security | | 77,591,626 | | |
| 21 | Wages and Salaries | 7,591,626 | | |
| 22 | Use of Goods and Services | 70,000,000 | | |
| DIR: Inter. & Int. Coop. & Data Ex. | | 117,733,975 | | |
| 21 | Wages and Salaries | 7,733,975 | | |
| 22 | Use of Goods and Services | 100,000,000 | | |
| 28 | Capital Expenditure | 10,000,000 | | |
| DIR: Research, Planning & Innovaton | | 99,361,340 | | |
| 21 | Wages and Salaries | 9,361,340 | | |
| 22 | Use of Goods and Services | 90,000,000 | | |
| **Grand Total** | | **1,716,743,000** | **123,763,512** | **1,716,743,000** |

Sector: SOCIAL AND HUMANITARIAN AREAS

(MGC) Gender, Child & Soc Wel

***Minister: Nuna Rhoda Rudolf, NDEFU*** ***Accounting Officer: Adeng Andrew Malual Leek***

## Strategic Objectives

To facilitate development of gender responsive national and sectoral policies and programmes for the promotion of gender equality, women's empowerment, child protection as well as social protection and social welfare of other vulnerable groups. To mainstream gender equality, and disability throughout government institutions and national development processes;To ensure the welfare, promotion and respect of the rights of persons with disabilities, children and other vulnerable groups; To establish women's empowerment initiatives; and manage programmes and institutions for children and social welfare;To improve working environment by strengthening the structures, systems and procedures, human and administrative capacity for efficient service delivery. To strengthen monitoring and evaluation, research, documentation, planning and budgeting.

**Priority Actions:**

**Task 1: Maintenance of vehicles, office equipment and renovations of office premises and Provision of support to eventual events and capacity building GFPs and state officials**

Activities:-

1 Provide vehicle, furniture, ICT materials and other supplies

2 Renovation and construction of offices

3 International and regional travels on issues related to the ministry mandate

4 Provide needs to meet sudden events

5 Coordinates training of GFPs at National and state levels on Gender mainstreaming

**Task 2: Improve working environment by strengthening Ministry structures, systems and procedures and Awareness on gender equality, assessment on peacebuilding and women access to justice**

Activities:-

1 Conduct gender equality awareness campaigns

2 Conduct assessment on women's participation in conflict resolution and peace building

3 International and regional travels on issues related to the ministry mandate

4 Facilitate training of community women leaders in leadership and management skills

5 Train women leaders in political participation and peace building

**Task 3:**

Activities:-

1 Establish focal persons in 10 States and 3 Admin. Areas

2 Capacity building for the blind and deaf

3 Facilitate exchange programmes with similar institutions from national to global levels

4 Promote inclusive sport and recreational activities

5 Promote micro finance assistance to the PWDs

Sector: SOCIAL AND HUMANITARIAN AREAS

(MGC) Gender, Child & Soc Wel

***Minister: Nuna Rhoda Rudolf, NDEFU*** ***Accounting Officer: Adeng Andrew Malual Leek***

# Overview

**Mission Statement**

To promote gender equality and women's empowerment, social justice and rights through formulation, dissemination and implementation of gender responsive policies; capacity building and provision of policy guidance and guidelines for effective service delivery, coordination and monitoring of gender mainstreaming programmes for betterment of women, children, Persons with Disabilities and other vulnerable groups.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MGC) Gender, Child & Soc Wel** | **3,001,834,000** | **7,126,313,079** | **3,001,834,000** |
| Wages and Salaries | 195,850,000 | 6,488,368,827 | 195,850,000 |
| Use of Goods and Services | 2,735,810,000 | 637,944,252 | 2,735,810,000 |
| Capital Expenditure | 70,174,000 | | 70,174,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **3,001,834,000** | **7,126,313,079** | **3,001,834,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MGC) Gender, Child & Soc Wel** | **3,001,834,000** | **7,126,313,079** | **3,001,834,000** |
| Consolidated Funds | 3,001,834,000 | 7,126,313,079 | 3,001,834,000 |
| **Grand Total** | **3,001,834,000** | **7,126,313,079** | **3,001,834,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MGC) Gender, Child & Soc Wel** | **3,001,834,000** | **7,126,313,079** | **3,001,834,000** |
| **Support Services** | **1,217,630,623** | **7,126,313,079** | **1,389,904,362** |
| Administration & Finance | 1,217,630,623 | 7,126,313,079 | 1,389,904,362 |
| **Social Welf & Gend.Equa.Serv.** | **1,784,203,377** | | **1,611,929,638** |
| Gender | 505,590,928 | | 411,752,864 |
| Social Welfare | 482,920,500 | | 518,282,872 |
| Child Welfare | 495,768,564 | | 398,690,966 |
| Planning, Research & Doc. | 299,923,386 | | 283,202,936 |
| **Grand Total** | **3,001,834,000** | **7,126,313,079** | **3,001,834,000** |

Sector: SOCIAL AND HUMANITARIAN AREAS

(MGC) Gender, Child & Soc Wel

**Budget Highlights**

The Ministry of Gender, Child and Social Welfare (MGCSW) budget is for the year 2026/2027 as enshrined in National Budget guideline provided by Ministry of Finance and Planning of the Republic of South Sudan.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MGC) Gender, Child & Soc Wel** | **182** | **133** | | | **133** |
| **Support Services** | **50** | **37** | | | **37** |
| Administration & Finance | 50 | 37 | | | 37 |
| **Social Welf & Gend.Equa.Serv.** | **132** | **96** | | | **96** |
| Gender | 21 | 18 | | | 18 |
| Social Welfare | 79 | 57 | | | 57 |
| Child Welfare | 17 | 11 | | | 11 |
| Planning, Research & Doc. | 15 | 10 | | | 10 |
| **Grand Total** | **182** | **133** | | | **133** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MGC) Gender, Child & Soc Wel** | **3,001,834,000** | **7,126,313,079** | **3,001,834,000** |
| **Wages and Salaries** | **195,850,000** | **6,488,368,827** | **195,850,000** |
| Incentives and Overtime | 15,099,119 | | 131,000 |
| Pension Contributions | 8,607,185 | | 17,792,636 |
| Wages and Salaries | 172,143,696 | 6,488,368,827 | 177,926,364 |
| **Use of Goods and Services** | **2,735,810,000** | **637,944,252** | **2,735,810,000** |
| Contracted Services | 170,000,000 | | 171,000,000 |
| Other Operating Expenses | 36,000,000 | | |
| Repairs and Maintenance | 165,000,000 | 502,148,000 | 165,000,000 |
| Travel | 370,000,000 | | 290,000,000 |
| Utilities and Communications | 100,000,000 | | 83,000,000 |
| Staff Train.& Other Staff Cost | 810,000,000 | | 341,150,000 |
| Medical Expenses | 484,000,000 | | 1,058,660,000 |
| Supplies, Tools and Materials | 600,810,000 | 135,796,252 | 627,000,000 |
| **Capital Expenditure** | **70,174,000** | | **70,174,000** |
| Specialized Equipment | 70,174,000 | | |
| Vehicles | | | 70,174,000 |
| **Grand Total** | **3,001,834,000** | **7,126,313,079** | **3,001,834,000** |

Sector: SOCIAL AND HUMANITARIAN AREAS

(MGC) Gender, Child & Soc Wel

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MGC) Gender, Child & Soc Wel** | | **3,001,834,000** | **7,126,313,079** | **3,001,834,000** |
| **Support Services** | | **1,217,630,623** | **7,126,313,079** | **1,389,904,362** |
| DIR: Administration & Finance | | 1,217,630,623 | 7,126,313,079 | 1,389,904,362 |
| 21 | Wages and Salaries | 47,646,623 | 6,488,368,827 | 50,904,362 |
| 22 | Use of Goods and Services | 1,099,810,000 | 637,944,252 | 1,268,826,000 |
| 28 | Capital Expenditure | 70,174,000 | | 70,174,000 |
| **Social Welf & Gend.Equa.Serv.** | | **1,784,203,377** | | **1,611,929,638** |
| DIR: Gender | | 505,590,928 | | 411,752,864 |
| 21 | Wages and Salaries | 25,590,928 | | 29,252,864 |
| 22 | Use of Goods and Services | 480,000,000 | | 382,500,000 |
| DIR: Social Welfare | | 482,920,500 | | 518,282,872 |
| 21 | Wages and Salaries | 69,920,500 | | 80,882,872 |
| 22 | Use of Goods and Services | 413,000,000 | | 437,400,000 |
| DIR: Child Welfare | | 495,768,564 | | 398,690,966 |
| 21 | Wages and Salaries | 23,768,564 | | 20,606,966 |
| 22 | Use of Goods and Services | 472,000,000 | | 378,084,000 |
| DIR: Planning, Research & Doc. | | 299,923,386 | | 283,202,936 |
| 21 | Wages and Salaries | 28,923,386 | | 14,202,936 |
| 22 | Use of Goods and Services | 271,000,000 | | 269,000,000 |
| **Grand Total** | | **3,001,834,000** | **7,126,313,079** | **3,001,834,000** |

Sector: SOCIAL AND HUMANITARIAN AREAS

(MHD) Hum Aff & Disaster Mngmt

***Minister: Hon. Albino Akol Atak*** ***Accounting Officer: Hon. Dr. Dennis Marial Muorwel***

## Strategic Objectives

To oversee all the Humanitarian Assistance to the needy, to reduce vulnerability to enhance resilience, save lives and give hope to the poor without discrimination

**Priority Actions:**

**Task 1: Formulation and Coordination of all Humanitarian Activities in South Sudan**

Activities:-

1 Operationalize Disaster Policy from Community level upwards

2 Coordinate Implementation of Policy

3 Facilitate regular partner meeting on Early Warning and Early Response Mechanism

**Task 2: Undertake assessment of Policy Implementation on Humanitarian needs and program**

Activities:-

1 Source of Funds

2 Train several Partners at the National and States level

3 Coordinate Institutional and Community capability assessment in disaster management

**Task 3:**

Activities:-

1 Organize the Transportation of IDPs to their places of Origin

2 Organize for Returnees to resettle and reintegrate to their communities

3 Assist collaboration with partners to provide assistance they may need

Sector: SOCIAL AND HUMANITARIAN AREAS

(MHD) Hum Aff & Disaster Mngmt

***Minister: Hon. Albino Akol Atak*** ***Accounting Officer: Hon. Dr. Dennis Marial Muorwel***

# Overview

**Mission Statement**

To Formulate the Policies, Coordinate Disaster Management and Humanitarian Assistance that ensure Saving of Lives, Restoring Dignity an Sustaining hope for the Vulnerable groups

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MHD) Hum Aff & Disaster Mngmt** | **2,655,295,000** | **36,532,657,260** | **2,655,295,000** |
| Wages and Salaries | 158,158,021 | 344,710,478 | 158,158,021 |
| Use of Goods and Services | 2,407,223,000 | 23,461,686,998 | 2,407,223,000 |
| Capital Expenditure | 89,913,979 | 7,904,000,000 | 89,913,979 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | 4,822,259,784 | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **2,655,295,000** | **36,532,657,260** | **2,655,295,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MHD) Hum Aff & Disaster Mngmt** | **2,655,295,000** | **36,532,657,260** | **2,655,295,000** |
| Consolidated Funds | 2,655,295,000 | 36,532,657,260 | 2,655,295,000 |
| **Grand Total** | **2,655,295,000** | **36,532,657,260** | **2,655,295,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MHD) Hum Aff & Disaster Mngmt** | **2,655,295,000** | **36,532,657,260** | **2,655,295,000** |
| **Support Services** | **961,912,527** | **33,327,782,360** | **966,098,936** |
| Administration & Finance | 961,912,527 | 28,354,672,560 | 966,098,936 |
| Disaster Management | | 4,973,109,800 | |
| **National Financial Management** | | **768,320,000** | |
| Administration & Finance | | 768,320,000 | |
| **Humanitarian & Disaster Manag.** | **1,693,382,473** | **2,436,554,900** | **1,689,196,064** |
| Planning and Coordination | 533,458,382 | | 529,547,998 |
| Disaster Management | 639,631,861 | 2,436,554,900 | 637,597,245 |
| Early Warning System | 520,292,230 | | 522,050,821 |
| **Grand Total** | **2,655,295,000** | **36,532,657,260** | **2,655,295,000** |

Sector: SOCIAL AND HUMANITARIAN AREAS

(MHD) Hum Aff & Disaster Mngmt

**Budget Highlights**

The budget of this physical year considers three chapters, Salaries, Operations and Capital Expenditure, does not include Early Warning System, Disaster Management and Emergencies Funds for Famine, therefore the Ministry of Humanitarian Affairs and Disaster Management is to seek for additional Funding to cover Emergencies.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MHD) Hum Aff & Disaster Mngmt** | **132** | **87** | | | **87** |
| **Support Services** | **66** | **54** | | | **54** |
| Administration & Finance | 66 | 54 | | | 54 |
| **Humanitarian & Disaster Manag.** | **66** | **33** | | | **33** |
| Planning and Coordination | 31 | 16 | | | 16 |
| Disaster Management | 16 | 6 | | | 6 |
| Early Warning System | 19 | 11 | | | 11 |
| **Grand Total** | **132** | **87** | | | **87** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MHD) Hum Aff & Disaster Mngmt** | **2,655,295,000** | **36,532,657,260** | **2,655,295,000** |
| **Wages and Salaries** | **158,158,021** | **344,710,478** | **158,158,021** |
| Incentives and Overtime | | | 765,027 |
| Pension Contributions | 7,531,333 | | 14,308,450 |
| Wages and Salaries | 150,626,688 | 344,710,478 | 143,084,544 |
| **Use of Goods and Services** | **2,407,223,000** | **23,461,686,998** | **2,407,223,000** |
| Other Operating Expenses | 80,963,066 | | 80,963,066 |
| Travel | 1,567,663,898 | 1,014,594,390 | 1,567,663,898 |
| Staff Train.& Other Staff Cost | 536,524,189 | 63,275,112 | 536,524,189 |
| Medical Expenses | 222,071,847 | 2,508,000,000 | 222,071,847 |
| Supplies, Tools and Materials | | 19,875,817,496 | |
| **Capital Expenditure** | **89,913,979** | **7,904,000,000** | **89,913,979** |
| Infrastructure and Land | 15,991,397 | | 15,991,397 |
| Specialized Equipment | 43,127,045 | | 43,127,045 |
| Vehicles | 30,795,537 | 7,904,000,000 | 30,795,537 |
| **Subsidies & Benefits** | | **4,822,259,784** | |
| Donations and Benefits | | 4,822,259,784 | |
| **Grand Total** | **2,655,295,000** | **36,532,657,260** | **2,655,295,000** |

Sector: SOCIAL AND HUMANITARIAN AREAS

(MHD) Hum Aff & Disaster Mngmt

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MHD) Hum Aff & Disaster Mngmt** | | **2,655,295,000** | **36,532,657,260** | **2,655,295,000** |
| **Support Services** | | **961,912,527** | **33,327,782,360** | **966,098,936** |
| DIR: Administration & Finance | | 961,912,527 | 28,354,672,560 | 966,098,936 |
| 21 | Wages and Salaries | 87,914,585 | 344,710,478 | 92,100,994 |
| 22 | Use of Goods and Services | 842,528,050 | 16,752,022,298 | 842,528,050 |
| 24 | Subsidies & Benefits | | 3,353,939,784 | |
| 28 | Capital Expenditure | 31,469,892 | 7,904,000,000 | 31,469,892 |
| DIR: Disaster Management | | | 4,973,109,800 | |
| 22 | Use of Goods and Services | | 4,473,109,800 | |
| 24 | Subsidies & Benefits | | 500,000,000 | |
| **National Financial Management** | | | **768,320,000** | |
| DIR: Administration & Finance | | | 768,320,000 | |
| 24 | Subsidies & Benefits | | 768,320,000 | |
| **Humanitarian & Disaster Manag.** | | **1,693,382,473** | **2,436,554,900** | **1,689,196,064** |
| DIR: Planning and Coordination | | 533,458,382 | | 529,547,998 |
| 21 | Wages and Salaries | 34,030,986 | | 30,120,602 |
| 22 | Use of Goods and Services | 481,444,600 | | 481,444,600 |
| 28 | Capital Expenditure | 17,982,796 | | 17,982,796 |
| DIR: Disaster Management | | 639,631,861 | 2,436,554,900 | 637,597,245 |
| 21 | Wages and Salaries | 15,347,606 | | 13,312,990 |
| 22 | Use of Goods and Services | 601,805,760 | 2,236,554,900 | 601,805,760 |
| 24 | Subsidies & Benefits | | 200,000,000 | |
| 28 | Capital Expenditure | 22,478,495 | | 22,478,495 |
| DIR: Early Warning System | | 520,292,230 | | 522,050,821 |
| 21 | Wages and Salaries | 20,864,844 | | 22,623,435 |
| 22 | Use of Goods and Services | 481,444,590 | | 481,444,590 |
| 28 | Capital Expenditure | 17,982,796 | | 17,982,796 |
| **Grand Total** | | **2,655,295,000** | **36,532,657,260** | **2,655,295,000** |

Sector: SOCIAL AND HUMANITARIAN AREAS

(MCM) Culture,Mseu.& Nat.Heri.

***Minister: HON. SARAH NYANATH ELIJAH YONG*** ***Accounting Officer: Hon. JULIA AMON MON WANTOK***

## Strategic Objectives

To Protect, Promote and Preserve Culture and Heritage in the Rebulic of South Sudan

**Priority Actions:**

**Task 1: Training and Development: The trainings and capacity buildings for both national and state cultural institutions (Institutional Development/Organization)**

Activities:-

1 Train Staff of the Ministry Domestic & International (Institutional capacity building)

2 Promote and Recruit new Staff

3 Improve Medical insurance scheme

4 Plan for Yearly National & International Conferences ,Workshops ,Seminars and Festivals on ethnic policies

5 Establistment of Mobile Unit for Culture Artist and Comprehensive outreach programme (Radio Shows)

**Task 2: Service Delivery: These are diverse set of core activities for the operations and service delivery under the ministry/implementation of UNESCO ratified Conventions**

Activities:-

1 Purchase and Supply of Transport Facilities (Vehicles and Motor bikes)

2 Purchase of Office Equipment ,Furnatures Stationaries and Spare Parts

3 Provide Elrctricity ,Fuel and Lubricants to the Ministry.

4 Provide Plant ( Generator) ICT equipmet and Internet system

5 Maintenance and Repair of Vehicles and Genrators

**Task 3:**

Activities:-

1 Conduct Feasibility Studies for the New Headquater Ministry

2 Renovation of Residential Areas and Ministry offices

3 Renting Office Space for Archives ,Museums, Planning, and Library Directorates

4 Conduct feasibility studies for Construction of Cultural centres ,Parks ,theatres and Art Galleries

5 establis offices at 10 States and 3 administrative areas for Benchmarking, Planning, research, and documentation

Sector: SOCIAL AND HUMANITARIAN AREAS (MCM) Culture,Mseu.& Nat.Heri.

***Minister: HON. SARAH NYANATH ELIJAH YONG*** ***Accounting Officer: Hon. JULIA AMON MON WANTOK***

# Overview

**Mission Statement**

To develop, promote, preserve and disseminate South Sudan diverse cultural heritage through the formulation and implementation of effective policies that foster national pride and improve the livelihood of the people of south Sudan.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MCM) Culture,Mseu.& Nat.Heri.** | **3,665,153,000** | **3,037,986,435** | **3,665,153,000** |
| Wages and Salaries | 264,380,000 | 199,800,902 | 424,130,028 |
| Use of Goods and Services | 2,827,679,000 | 2,608,185,533 | 2,814,022,972 |
| Capital Expenditure | 573,094,000 | 230,000,000 | 427,000,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **3,665,153,000** | **3,037,986,435** | **3,665,153,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MCM) Culture,Mseu.& Nat.Heri.** | **3,665,153,000** | **3,037,986,435** | **3,665,153,000** |
| Consolidated Funds | 3,665,153,000 | 3,037,986,435 | 3,665,153,000 |
| **Grand Total** | **3,665,153,000** | **3,037,986,435** | **3,665,153,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MCM) Culture,Mseu.& Nat.Heri.** | **3,665,153,000** | **3,037,986,435** | **3,665,153,000** |
| **Support Services** | **2,442,755,588** | **3,037,986,435** | **2,343,942,002** |
| Administration & Finance | 2,442,755,588 | 3,037,986,435 | 2,343,942,002 |
| **Culture & Heritage** | **1,222,397,412** | | **1,321,210,998** |
| Culture Management | 351,395,203 | | 400,796,688 |
| Museums | 262,916,303 | | 265,999,638 |
| National Heritage/Archives | 362,202,961 | | 377,951,196 |
| Planning, Stats. & Documentat. | | | 276,463,476 |
| Library | 245,882,945 | | |
| **Grand Total** | **3,665,153,000** | **3,037,986,435** | **3,665,153,000** |

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MCM) Culture,Mseu.& Nat.Heri.** | **438** | **182** | **98** | | **280** |
| **Support Services** | **186** | **75** | **19** | | **94** |
| Administration & Finance | 186 | 75 | 19 | | 94 |
| **Culture & Heritage** | **252** | **107** | **79** | | **186** |
| Culture Management | 78 | 30 | 27 | | 57 |
| Museums | 47 | 19 | 11 | | 30 |
| National Heritage/Archives | 83 | 46 | 20 | | 66 |
| Planning, Stats. & Documentat. | 44 | 12 | 21 | | 33 |
| **Grand Total** | **438** | **182** | **98** | | **280** |

Sector: SOCIAL AND HUMANITARIAN AREAS

(MCM) Culture,Mseu.& Nat.Heri.

# Overview

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MCM) Culture,Mseu.& Nat.Heri.** | **3,665,153,000** | **3,037,986,435** | **3,665,153,000** |
| **Wages and Salaries** | **264,380,000** | **199,800,902** | **424,130,028** |
| Incentives and Overtime | 1,580,225 | | |
| Pension Contributions | 12,514,275 | | 38,557,272 |
| Wages and Salaries | 250,285,500 | 199,800,902 | 385,572,756 |
| **Use of Goods and Services** | **2,827,679,000** | **2,608,185,533** | **2,814,022,972** |
| Contracted Services | 600,244,000 | 348,432,000 | 596,844,000 |
| Other Operating Expenses | | | 22,000,000 |
| Repairs and Maintenance | 77,435,000 | | 75,000,000 |
| Travel | 650,000,000 | 1,178,684,593 | 660,000,000 |
| Utilities and Communications | 185,000,000 | | 186,000,000 |
| Staff Train.& Other Staff Cost | 475,000,000 | | 485,000,000 |
| Medical Expenses | 380,000,000 | 940,712,668 | 392,178,972 |
| Supplies, Tools and Materials | 460,000,000 | 140,356,272 | 397,000,000 |
| **Capital Expenditure** | **573,094,000** | **230,000,000** | **427,000,000** |
| Infrastructure and Land | 573,094,000 | | 427,000,000 |
| Vehicles | | 230,000,000 | |
| **Grand Total** | **3,665,153,000** | **3,037,986,435** | **3,665,153,000** |

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(MCM) Culture,Mseu.& Nat.Heri.** | | **3,665,153,000** | **3,037,986,435** | **3,665,153,000** |
| **Support Services** | | **2,442,755,588** | **3,037,986,435** | **2,343,942,002** |
| DIR: Administration & Finance | | 2,442,755,588 | 3,037,986,435 | 2,343,942,002 |
| 21 | Wages and Salaries | 94,982,588 | 199,800,902 | 126,519,030 |
| 22 | Use of Goods and Services | 1,774,679,000 | 2,608,185,533 | 1,790,422,972 |
| 28 | Capital Expenditure | 573,094,000 | 230,000,000 | 427,000,000 |
| **Culture & Heritage** | | **1,222,397,412** | | **1,321,210,998** |
| DIR: Culture Management | | 351,395,203 | | 400,796,688 |
| 21 | Wages and Salaries | 46,395,203 | | 90,796,688 |
| 22 | Use of Goods and Services | 305,000,000 | | 310,000,000 |
| DIR: Museums | | 262,916,303 | | 265,999,638 |
| 21 | Wages and Salaries | 32,916,303 | | 51,999,638 |
| 22 | Use of Goods and Services | 230,000,000 | | 214,000,000 |
| DIR: National Heritage/Archives | | 362,202,961 | | 377,951,196 |
| 21 | Wages and Salaries | 69,202,961 | | 102,351,196 |
| 22 | Use of Goods and Services | 293,000,000 | | 275,600,000 |
| DIR: Planning, Stats. & Documentat. | | | | 276,463,476 |
| 21 | Wages and Salaries | | | 52,463,476 |
| 22 | Use of Goods and Services | | | 224,000,000 |
| DIR: Library | | 245,882,945 | | |
| 21 | Wages and Salaries | 20,882,945 | | |
| 22 | Use of Goods and Services | 225,000,000 | | |
| **Grand Total** | | **3,665,153,000** | **3,037,986,435** | **3,665,153,000** |

Sector: SOCIAL AND HUMANITARIAN AREAS

(MYS) Min Youth and Sport

***Minister: Hon. Atong Kuol Manyang Juuk*** ***Accounting Officer: Hon. Dr. Monica Agum Awet Akot***

## Strategic Objectives

To Empower Youth for Sustanable development and to achieve excellency inSports

**Priority Actions:**

**Task 1: Capacity Building**

Activities:-

1 Trian staff of the ministry in different fields

2 Empower Coaches,Referees and Administrators

3 Develop plans for trianing technicalInstractors for youth centres

4 Empower youth leadership and management capacity

5 Popularise peace Building ,Unity and social cohesion through sports

**Task 2: Development of policies and regulations**

Activities:-

1 Draft Youth and Sports laws and regulations

2 Popularise peace building ,unity and social cohesion through sports

3 Draft and launch Youth and Sports conflict resolution polices

4 Draft agender mainstreaming policy and prevent gender base voilence amoung the youth

5 Develop action plans and work plans for the ministry

**Task 3:**

Activities:-

1 Develop new infrastructure for youth vocational centre and sports play grounds

2 Rehabilitation of wau youth Hostel,completion of Rumbek youth Hostel,maintenance of vocational centres and sports play grounds

3 Purchase of office supplies (Furniture ,equipment and Material ) IT supplies (Computers and Photocopy machines )Transport facilities (Vehicles and Motorbikes ) Plant (Generators) and Purchase of sports

4 Establish Youth and Sports Development fund

5 Review implementation ,monitor and evaluate the Development program

Sector: SOCIAL AND HUMANITARIAN AREAS

(MYS) Min Youth and Sport

***Minister: Hon. Atong Kuol Manyang Juuk*** ***Accounting Officer: Hon. Dr. Monica Agum Awet Akot***

# Overview

**Mission Statement**

To Develop and Implement appropriate Youth opportunity programs and provide long - lasting option intended to address emerging needs of Youth in South Sudan in a sustainable manner in an enabling enviroment for the promotion of sports , where youth can have the opportunity to realize their athlectic potentials and exhibit their talent.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MYS) Min Youth and Sport** | **4,393,032,000** | **3,292,411,888** | **4,393,032,000** |
| Wages and Salaries | 186,336,000 | 136,494,404 | 188,937,596 |
| Use of Goods and Services | 3,420,096,000 | 2,839,541,924 | 3,417,494,404 |
| Capital Expenditure | 786,600,000 | 316,375,560 | 786,600,000 |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **4,393,032,000** | **3,292,411,888** | **4,393,032,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MYS) Min Youth and Sport** | **4,393,032,000** | **3,292,411,888** | **4,393,032,000** |
| Consolidated Funds | 4,393,032,000 | 3,292,411,888 | 4,393,032,000 |
| **Grand Total** | **4,393,032,000** | **3,292,411,888** | **4,393,032,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MYS) Min Youth and Sport** | **4,393,032,000** | **3,292,411,888** | **4,393,032,000** |
| **Support Services** | **2,355,415,212** | **772,631,788** | **1,896,969,998** |
| Administration & Finance | 2,355,415,212 | 772,631,788 | 1,896,969,998 |
| **Sports Development** | **1,066,915,768** | **1,404,760,000** | **1,082,625,018** |
| Administration & Finance | | 997,740,000 | |
| Sports | 742,886,296 | 407,020,000 | 775,642,786 |
| Technical & Vocat Edu Training | 324,029,471 | | 306,982,232 |
| **Promote Youth and Sports** | | | **1,413,436,984** |
| Youth | | | 1,086,479,418 |
| Planning,Research & Statistics | | | 326,957,566 |
| **Promote Youth and Sports** | **970,701,020** | **1,115,020,100** | |
| Administration & Finance | | 228,888,800 | |
| Youth | 643,792,290 | 886,131,300 | |
| Planning,Research & Statistics | 326,908,729 | | |
| **Grand Total** | **4,393,032,000** | **3,292,411,888** | **4,393,032,000** |

Sector: SOCIAL AND HUMANITARIAN AREAS

(MYS) Min Youth and Sport

**Budget Highlights**

1. All current employees of the Ministry of Youth and Sports are retained and basic salaries have been maintained.
2. Some new Directorates have been created and the number of employees will increase.
3. The operating Budget will increase to pay regional, International obligations , transportation of National sports teams , conduct annual sports tournament, purchase equipments, materials, conduct training of personnels and Youth enterprise.

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(MYS) Min Youth and Sport** | **250** | **113** | | | **113** |
| **Support Services** | **84** | **35** | | | **35** |
| Administration & Finance | 84 | 35 | | | 35 |
| **Sports Development** | **93** | **42** | | | **42** |
| Sports | 60 | 35 | | | 35 |
| Technical & Vocat Edu Training | 33 | 7 | | | 7 |
| **Promote Youth and Sports** | **73** | **36** | | | **36** |
| Youth | 58 | 31 | | | 31 |
| Planning,Research & Statistics | 15 | 5 | | | 5 |
| **Grand Total** | **250** | **113** | | | **113** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(MYS) Min Youth and Sport** | **4,393,032,000** | **3,292,411,888** | **4,393,032,000** |
| **Wages and Salaries** | **186,336,000** | **136,494,404** | **188,937,596** |
| Incentives and Overtime | 609,215 | | |
| Pension Contributions | 8,844,133 | | 17,176,142 |
| Wages and Salaries | 176,882,652 | 136,494,404 | 171,761,454 |
| **Use of Goods and Services** | **3,420,096,000** | **2,839,541,924** | **3,417,494,404** |
| Contracted Services | 575,519,000 | | 141,000,000 |
| Other Operating Expenses | 65,000,000 | | 85,000,000 |
| Repairs and Maintenance | 172,577,000 | | 167,096,000 |
| Travel | 807,000,000 | 2,519,780,100 | 812,000,000 |
| Utilities and Communications | 200,000,000 | | 310,000,000 |
| Staff Train.& Other Staff Cost | 716,000,000 | | 861,000,000 |
| Medical Expenses | 250,000,000 | 150,000,000 | 500,000,000 |
| Supplies, Tools and Materials | 634,000,000 | 169,761,824 | 541,398,404 |
| **Capital Expenditure** | **786,600,000** | **316,375,560** | **786,600,000** |
| Infrastructure and Land | 786,600,000 | 316,375,560 | 786,600,000 |
| **Grand Total** | **4,393,032,000** | **3,292,411,888** | **4,393,032,000** |

Sector: SOCIAL AND HUMANITARIAN AREAS

(MYS) Min Youth and Sport

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturn | 2026/27 Budget |
|---|---|---|---|---|
| **(MYS) Min Youth and Sport** | | **4,393,032,000** | **3,292,411,888** | **4,393,032,000** |
| **Support Services** | | **2,355,415,212** | **772,631,788** | **1,896,969,998** |
| DIR: Administration & Finance | | 2,355,415,212 | 772,631,788 | 1,896,969,998 |
| 21 | Wages and Salaries | 51,719,212 | 136,494,404 | 53,273,998 |
| 22 | Use of Goods and Services | 1,517,096,000 | 319,761,824 | 1,057,096,000 |
| 28 | Capital Expenditure | 786,600,000 | 316,375,560 | 786,600,000 |
| **Sports Development** | | **1,066,915,768** | **1,404,760,000** | **1,082,625,018** |
| DIR: Administration & Finance | | | 997,740,000 | |
| 22 | Use of Goods and Services | | 997,740,000 | |
| DIR: Sports | | 742,886,296 | 407,020,000 | 775,642,786 |
| 21 | Wages and Salaries | 57,886,296 | | 60,642,786 |
| 22 | Use of Goods and Services | 685,000,000 | 407,020,000 | 715,000,000 |
| DIR: Technical & Vocat Edu Training | | 324,029,471 | | 306,982,232 |
| 21 | Wages and Salaries | 19,029,471 | | 14,583,828 |
| 22 | Use of Goods and Services | 305,000,000 | | 292,398,404 |
| **Promote Youth and Sports** | | | | **1,413,436,984** |
| DIR: Youth | | | | 1,086,479,418 |
| 21 | Wages and Salaries | | | 51,479,418 |
| 22 | Use of Goods and Services | | | 1,035,000,000 |
| DIR: Planning,Research & Statistics | | | | 326,957,566 |
| 21 | Wages and Salaries | | | 8,957,566 |
| 22 | Use of Goods and Services | | | 318,000,000 |
| **Promote Youth and Sports** | | **970,701,020** | **1,115,020,100** | |
| DIR: Administration & Finance | | | 228,888,800 | |
| 22 | Use of Goods and Services | | 228,888,800 | |
| DIR: Youth | | 643,792,290 | 886,131,300 | |
| 21 | Wages and Salaries | 48,792,290 | | |
| 22 | Use of Goods and Services | 595,000,000 | 886,131,300 | |
| DIR: Planning,Research & Statistics | | 326,908,729 | | |
| 21 | Wages and Salaries | 8,908,729 | | |
| 22 | Use of Goods and Services | 318,000,000 | | |
| **Grand Total** | | **4,393,032,000** | **3,292,411,888** | **4,393,032,000** |

Sector: SOCIAL AND HUMANITARIAN AREAS

(RRC) Relief & Rehab Comm

***Minister: Hon.Stephen Kueth Gach*** ***Accounting Officer: Hon.Aguek Ring Mabil***

## Strategic Objectives

To Provide social welfare dervices to IDPs in the camps,repatriate,reintegrate and resettle the displaced and build their capacities in the community.

**Priority Actions:**

**Task 1: Oversee all the affairs of the IDPs within the Country**

Activities:-

1 Protect and Safeguard the right of IDPs and security of their belongings

2 Oversee the general administration and mangement of IDPs Camp

3 Mobilises resources to meet RRC goals and target

**Task 2: Provision of Humanitarian Supports and Assistance to the IDPs**

Activities:-

1 Provisiion of Humanitarian Relief Relief(Food items)

2 Provisiion of Humanitarian Relief Relief(Non-Food items)

3 Register returnees integrate, and resettle them

**Task 3:**

Activities:-

1 Registration of all National International NGOs

2 Establish and Maintain NGOs database

3 Monitoring and Evaluation of all NGOs activities.

Sector: SOCIAL AND HUMANITARIAN AREAS

(RRC) Relief & Rehab Comm

***Minister: Hon.Stephen Kueth Gach*** ***Accounting Officer: Hon.Aguek Ring Mabil***

# Overview

**Mission Statement**

To save lives,alleviate suffering,restore hope,dignity and support transformational development to enable South Sudan to control their destiny.

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(RRC) Relief & Rehab Comm** | **2,746,401,000** | **49,454,066,264** | **2,709,915,569** |
| Wages and Salaries | 638,464,000 | 1,563,371,549 | 668,865,076 |
| Use of Goods and Services | 2,107,937,000 | 47,890,694,715 | 2,041,050,493 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **2,746,401,000** | **49,454,066,264** | **2,709,915,569** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(RRC) Relief & Rehab Comm** | **2,746,401,000** | **49,454,066,264** | **2,709,915,569** |
| Consolidated Funds | 2,746,401,000 | 49,454,066,264 | 2,709,915,569 |
| **Grand Total** | **2,746,401,000** | **49,454,066,264** | **2,709,915,569** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(RRC) Relief & Rehab Comm** | **2,746,401,000** | **49,454,066,264** | **2,709,915,569** |
| **Support Services** | **2,455,616,435** | **49,454,066,264** | **2,583,255,367** |
| Administration & Finance | 1,572,906,871 | 49,454,066,264 | 2,128,892,965 |
| Programmes & Operation | 882,709,564 | | 454,362,402 |
| **Return & Reintegration of IDPs** | **201,495,122** | | **74,807,242** |
| Programmes & Operation | 201,495,122 | | 74,807,242 |
| **Humanitarian & Disaster Manag.** | **89,289,443** | | **51,852,960** |
| Programmes & Operation | 59,738,413 | | 30,587,762 |
| Registration and NGOs Affairs | 29,551,030 | | 21,265,198 |
| **Grand Total** | **2,746,401,000** | **49,454,066,264** | **2,709,915,569** |

Sector: SOCIAL AND HUMANITARIAN AREAS

(RRC) Relief & Rehab Comm

**Budget Highlights**

Relief and Rehabilitation Commission (RRC) agency proposal of the budget is of phases: Salary and Wages and Operating Cost

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(RRC) Relief & Rehab Comm** | **393** | **393** | | | **393** |
| **Support Services** | **328** | **328** | | | **328** |
| Administration & Finance | 48 | 48 | | | 48 |
| Programmes & Operation | 280 | 280 | | | 280 |
| **Return & Reintegration of IDPs** | **39** | **39** | | | **39** |
| Programmes & Operation | 39 | 39 | | | 39 |
| **Humanitarian & Disaster Manag.** | **26** | **26** | | | **26** |
| Programmes & Operation | 16 | 16 | | | 16 |
| Registration and NGOs Affairs | 10 | 10 | | | 10 |
| **Grand Total** | **393** | **393** | | | **393** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(RRC) Relief & Rehab Comm** | **2,746,401,000** | **49,454,066,264** | **2,709,915,569** |
| **Wages and Salaries** | **638,464,000** | **1,563,371,549** | **668,865,076** |
| Incentives and Overtime | 1,865 | | |
| Pension Contributions | 30,402,959 | | 60,805,900 |
| Wages and Salaries | 608,059,176 | 1,563,371,549 | 608,059,176 |
| **Use of Goods and Services** | **2,107,937,000** | **47,890,694,715** | **2,041,050,493** |
| Contracted Services | 1,171,162,377 | | 150,000,000 |
| Other Operating Expenses | 8,808,200 | 1,834,978,248 | |
| Repairs and Maintenance | 7,385,000 | 1,800,000,000 | 100,000,000 |
| Travel | 75,337,000 | | |
| Utilities and Communications | 2,370,000 | | 200,000,000 |
| Staff Train.& Other Staff Cost | 162,069,700 | | 600,000,000 |
| Medical Expenses | 996,000 | 1,348,361,239 | 533,113,483 |
| Supplies, Tools and Materials | 679,808,723 | 42,907,355,228 | 457,937,010 |
| **Grand Total** | **2,746,401,000** | **49,454,066,264** | **2,709,915,569** |

Sector: SOCIAL AND HUMANITARIAN AREAS

(RRC) Relief & Rehab Comm

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(RRC) Relief & Rehab Comm** | | **2,746,401,000** | **49,454,066,264** | **2,709,915,569** |
| **Support Services** | | **2,455,616,435** | **49,454,066,264** | **2,583,255,367** |
| DIR: Administration & Finance | | 1,572,906,871 | 49,454,066,264 | 2,128,892,965 |
| 21 | Wages and Salaries | 83,851,501 | 1,563,371,549 | 87,842,472 |
| 22 | Use of Goods and Services | 1,489,055,370 | 47,890,694,715 | 2,041,050,493 |
| DIR: Programmes & Operation | | 882,709,564 | | 454,362,402 |
| 21 | Wages and Salaries | 433,709,564 | | 454,362,402 |
| 22 | Use of Goods and Services | 449,000,000 | | |
| **Return & Reintegration of IDPs** | | **201,495,122** | | **74,807,242** |
| DIR: Programmes & Operation | | 201,495,122 | | 74,807,242 |
| 21 | Wages and Salaries | 71,406,922 | | 74,807,242 |
| 22 | Use of Goods and Services | 130,088,200 | | |
| **Humanitarian & Disaster Manag.** | | **89,289,443** | | **51,852,960** |
| DIR: Programmes & Operation | | 59,738,413 | | 30,587,762 |
| 21 | Wages and Salaries | 29,197,413 | | 30,587,762 |
| 22 | Use of Goods and Services | 30,541,000 | | |
| DIR: Registration and NGOs Affairs | | 29,551,030 | | 21,265,198 |
| 21 | Wages and Salaries | 20,298,600 | | 21,265,198 |
| 22 | Use of Goods and Services | 9,252,430 | | |
| **Grand Total** | | **2,746,401,000** | **49,454,066,264** | **2,709,915,569** |

Sector: SOCIAL AND HUMANITARIAN AREAS

(WWO) War Disabled, Wid & Orph

***Minister: Hon. Abbas Yousef Ramba*** ***Accounting Officer: Rev. Nelson Owumbo Rehan***

## Strategic Objectives

To maximize potential of the War Disabled, War Widows and War Orphans through empowerment, rehabilitation, integration and participatory engagement that serve their needs aspiration in National Development.

**Priority Actions:**

**Task 1: Provision of Social welfare service to War Disabled, War Widows**

Activities:-

1 Provide grant capital

2 Construct low cost houses

3 Provide medications for the War Disabled, Widowsand Orphans

4 Train War Disabled, War Widows ans adult war orphans

5 Train phys-social, oorthopedic personnel

**Task 2: Capacity Building Empowerment**

Activities:-

1 Stass training and others

2 Contracted Services.

3 Utilities and Communication.

4 Training of People with disabilities

5 Training of Widows on tailoring.

**Task 3:**

Activities:-

1 Collect and update of War Disability

2 Coolect and update of Orphans.

3 Training of staff internally and Disabled.

4 Coolect and update of Widows.

5 Grants and Loans for Businee.

Sector: SOCIAL AND HUMANITARIAN AREAS

(WWO) War Disabled, Wid & Orph

***Minister: Hon. Abbas Yousef Ramba*** ***Accounting Officer: Rev. Nelson Owumbo Rehan***

# Overview

**Mission Statement**

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

***Agency Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(WWO) War Disabled, Wid & Orph** | **1,319,198,000** | **280,827,745** | **1,319,198,000** |
| Wages and Salaries | 72,083,000 | 21,975,290 | 72,083,000 |
| Use of Goods and Services | 1,247,115,000 | 258,852,455 | 1,247,115,000 |
| Capital Expenditure | | | - |
| Transfers and Grants | | | |
| Subsidies & Benefits | | | - |
| Mandatory Expenditure | | | - |
| **Grand Total** | **1,319,198,000** | **280,827,745** | **1,319,198,000** |

***Fund Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(WWO) War Disabled, Wid & Orph** | **1,319,198,000** | **280,827,745** | **1,319,198,000** |
| Consolidated Funds | 1,319,198,000 | 280,827,745 | 1,319,198,000 |
| **Grand Total** | **1,319,198,000** | **280,827,745** | **1,319,198,000** |

***Directorate Summary***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(WWO) War Disabled, Wid & Orph** | **1,319,198,000** | **280,827,745** | **1,319,198,000** |
| **Support Services** | **674,970,488** | **280,827,745** | **687,257,205** |
| Administration & Finance | 674,970,488 | 280,827,745 | 687,257,205 |
| **Empower Vulnerable Groups** | **644,227,512** | | **631,940,795** |
| War Disabled | 2,811,841 | | 2,945,738 |
| War Widows | 618,732,862 | | 607,745,531 |
| War Orphans | 8,021,709 | | 8,123,176 |
| Project and Capacity Building | 14,661,100 | | 13,126,350 |
| **Grand Total** | **1,319,198,000** | **280,827,745** | **1,319,198,000** |

Sector: SOCIAL AND HUMANITARIAN AREAS

(WWO) War Disabled, Wid & Orph

# Overview

***Staffing Summary***

| | Approved positions | Filled positions | Provisional staff | New staff | Total Staff |
|---|---|---|---|---|---|
| **(WWO) War Disabled, Wid & Orph** | **42** | **42** | | | **42** |
| **Support Services** | **38** | **38** | | | **38** |
| Administration & Finance | 38 | 38 | | | 38 |
| **Empower Vulnerable Groups** | **4** | **4** | | | **4** |
| War Disabled | 1 | 1 | | | 1 |
| War Widows | 1 | 1 | | | 1 |
| War Orphans | 1 | 1 | | | 1 |
| Project and Capacity Building | 1 | 1 | | | 1 |
| **Grand Total** | **42** | **42** | | | **42** |

***Total Spending Agency Budget by Item***

| | 2025/26 Budget | 2025/26 Q3 Outturns | 2026/27 Budget |
|---|---|---|---|
| **(WWO) War Disabled, Wid & Orph** | **1,319,198,000** | **280,827,745** | **1,319,198,000** |
| **Wages and Salaries** | **72,083,000** | **21,975,290** | **72,083,000** |
| Incentives and Overtime | 3,184,602 | | 1,608,588 |
| Pension Contributions | 3,280,874 | | 6,406,760 |
| Wages and Salaries | 65,617,524 | 21,975,290 | 64,067,652 |
| **Use of Goods and Services** | **1,247,115,000** | **258,852,455** | **1,247,115,000** |
| Travel | 618,758,252 | | 628,043,050 |
| Staff Train.& Other Staff Cost | 628,356,748 | | 619,071,950 |
| Medical Expenses | | 196,949,971 | |
| Supplies, Tools and Materials | | 61,902,484 | |
| **Grand Total** | **1,319,198,000** | **280,827,745** | **1,319,198,000** |

Sector: SOCIAL AND HUMANITARIAN AREAS

(WWO) War Disabled, Wid & Orph

## Overview

***Directorate Detail***

| | Chapter Description | 2025/26 Budget | 2025/26 Q3 Outturr | 2026/27 Budget |
|---|---|---|---|---|
| **(WWO) War Disabled, Wid & Orph** | | **1,319,198,000** | **280,827,745** | **1,319,198,000** |
| **Support Services** | | **674,970,488** | **280,827,745** | **687,257,205** |
| DIR: Administration & Finance | | 674,970,488 | 280,827,745 | 687,257,205 |
| 21 | Wages and Salaries | 61,437,235 | 21,975,290 | 62,635,154 |
| 22 | Use of Goods and Services | 613,533,253 | 258,852,455 | 624,622,051 |
| **Empower Vulnerable Groups** | | **644,227,512** | | **631,940,795** |
| DIR: War Disabled | | 2,811,841 | | 2,945,738 |
| 21 | Wages and Salaries | 2,811,841 | | 2,945,738 |
| DIR: War Widows | | 618,732,862 | | 607,745,531 |
| 21 | Wages and Salaries | 2,130,811 | | 2,232,278 |
| 22 | Use of Goods and Services | 616,602,051 | | 605,513,253 |
| DIR: War Orphans | | 8,021,709 | | 8,123,176 |
| 21 | Wages and Salaries | 2,130,811 | | 2,232,278 |
| 22 | Use of Goods and Services | 5,890,898 | | 5,890,898 |
| DIR: Project and Capacity Building | | 14,661,100 | | 13,126,350 |
| 21 | Wages and Salaries | 3,572,302 | | 2,037,552 |
| 22 | Use of Goods and Services | 11,088,798 | | 11,088,798 |
| **Grand Total** | | **1,319,198,000** | **280,827,745** | **1,319,198,000** |

## Annex: Donor Funds Disclosure for FY 2026/2027

In alignment with the Government's commitment to enhancing fiscal transparency, this annex is introduced for the first time as part of the national budget submission to the Transitional National Legislative Assembly (TNLA) for the fiscal year 2025/2026. It provides a detailed overview of donor-funded projects, with a particular focus on those supported by the World Bank. The annex outlines project descriptions, implementing agencies, donor commitments, funds utilized to date. Additionally, it specifies the resources available for the upcoming fiscal year, totaling **$348,980,549.66. Find attached EU funded Agencies** incorporated data from other development partners, further broadening the scope of fiscal transparency.

It is important to clarify that these donor resources do not constitute direct budget support and are not intended to address any budget deficit. Instead, their disclosure serves as a transparency measure to inform both the Government and the public about ongoing donor activities. This approach helps to prevent duplication of efforts and ensures that donor contributions are effectively aligned with national priorities. By maintaining transparency, we aim to foster trust and collaboration among all stakeholders involved.

The primary objective of this annex is to improve budget credibility, minimize the risk of overlapping sectoral allocations, and foster coordinated planning between the Government and its development partners. By aligning external contributions with the Government's appropriations and expenditure forecasts, the annex facilitates more efficient fiscal management and strengthens the principles of accountability and transparency in public financial administration.

**Annex for donor assistance implemented by the Government:**

**World Bank Group Funds Disclosure for FY 2026/2027**

| Sector - Spending/Beneficiary Agency | Program / Project | Total Donor Commitment (US$) | Government Co-Financing (US$) | Disbursed Previous Years (US$) | Budget FY2026/27 (US$) | Balance Remaining (US$) |
|---|---|---|---|---|---|---|
| | | | | | | |
| **Economic Functions** | | | | | | |
| Bank of South Sudan | Strengthening South Sudan Financial Sector Project | 18,000,000 | - | 2,617,867.91 | 7,958,000 | 7,424,132.09 |
| Ministry of Finance and Planning | Public Financial Management and Institutional Strengthening Project | 34,000,000 | - | 25,594,693.78 | 8,405,305.00 | 0.00 |
| Ministry of Finance and Planning | Enhancing Community Resilience and Local Governance Project Phase II | 150,000,000 | - | 125,620,000 | 24,380,000 | 0.00 |
| Ministry of Water Resources and Irrigation | Regional Climate Resilience Program | 215,000,000 | - | 9,140,000 | 20,300,000 | 185,560,000 |
| **Sub-Total** | | **417,000,000** | | **162,972,561.69** | **61,043,305** | **192,984,132.09** |
| **Education** | | | | | | |
| Ministry of General Education and Instruction | Building Skills for Human Capital Development in South Sudan | 87,430,000 | - | 8,800,000 | 44,000,000 | 34,000,000 |
| Ministry of Higher Education, Science and Technology | Building Skills for Human Capital Development in South Sudan | 13,000,000 | - | 3,400,000 | 5,000,000 | 4,600,000 |
| **Sub-Total** | | **100,430,000** | **-** | **12,200,000** | **49,000,000** | **39,230,000** |
| **Health** | | | | | | |



Official Use Only

| | | | | | | |
|---|---|---|---|---|---|---|
| Ministry of Health | Health Sector Transformation Projec (WB IDA) | 157,000,000 | 10,000,000 (not received and late | 149,180,000 | 7,820,000 | 0.00 |
| | Health Sector Transformation Projec (WB Multi-donor Trust Fund)<br>European Union: 28,560,000<br>FCDO: 27,000,000<br>GAVI: 13,100,000<br>Global Fund: 22,900,000<br>Canada: 51,609,000 | 143,169,000 | | 107,940,000 | 35,229,000 | 0.00 |
| **Sub-Total** | | **300,169,000** | **10,000,000** | **257,120,000** | **43,049,000** | **0.00** |
| **Infrastructure** | | | | | | |
| Ministry of Energy and D | South Sudan Energy Sector Access a Institutional Strengthening Project | 53,000,000 | - | 4,600,000 | 14,888,000 | 33,512,000 |
| **Sub-Total** | | **53,000,000** | | **4,600,000** | **14,888,000** | **33,512,000** |
| **Natural Resources & Rural Development** | | | | | | |
| Ministry of Agriculture ar Food Security | Resilient Agricultural Livelihoods Project | 93,000,000 | - | 86,230,000 | 3,000,000 | 3,770,000 |
| **Sub-Total** | | **93,000,000** | **-** | **86,230,000** | **3,000,000** | **3,770,000** |
| **Public Administration** | | | | | | |
| Ministry of Public Service Human Resource Development | Building Institutional Foundations fc Effective Public Service | 15,000,000 | 3,000,000 (not received yet) | 2,115,000 | 6,000,000 | 6,615,000 |
| Ministry of Information, Telecommunication and Postal Services | Eastern Africa Regional Digital Integration Project | 67,000,000 | - | 2,800,000 | 21,500,000 | 42,700,000 |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Sub-Total** | | **82,000,000** | **3,000,000** | **4,915,000** | **27,5000,000** | **49,585,000** |
| **Social & Humanitarian Affairs** | | | | | | |
| Ministry of Agriculture and Food Security & Ministry of Gender, Child and Social Welfare | Productive Safety Net for Socioeconomic Opportunities Project | 199,000,000 | - | 72,650,000 | 130,920,000 | 0.00 |
| Ministry of Gender, Child and Social Welfare | South Sudan Women's Social and Economic Empowerment Project | 52,000,000 | - | 36,870,000 | 16,730,000 | 0.00 |
| **Sub-Total** | | **251,000,000** | **-** | **109,520,000** | **147,650,000** | **0.00** |
| **Grand Total** | | **1,296,599,000** | **13,000,000** | **637,557,561.69** | **346,130,305** | **319,081,132.09** |

| Sector/ Agency | Project Title | Lead Partners | Project Status | Duration | Geographical Focus | Budget ($) |
|---|---|---|---|---|---|---|
| 410 General Environment Protection | Transboundary Conservation in the Boma-Gambella landscape | African Parks Network | Ongoing | Feb-24 to Jun 27 | Regional | 3,900,000.00 |
| 410 General Environment Protection | Supporting Sustainable Livelihoods and Conservation in the Great Nile Migration Landscape | African Parks Network | Ongoing | Nov-25 to Oct-29 | Regional | 5,000,000.00 |
| 151 Government & Civil Society-general<br><br>150 Government & Civil Society | Defyhatenow, South Sudan 2020-2021 | Defyhatenow | Closed | Aug-20 to Aug-23 | Regional | 399,044.00 |
| 151 Government & Civil Society-general<br><br>152 Conflict, Peace & Security | Enhancing civil society through evidence-based analysis of conflict dynamics and human rights challenges, promoting local women's voices in research development and heritage preservation in South Sudan | Rift Valley Institute (RVI) | Closed | Nov-20 to Jul-24 | National | 1,224,295.00 |
| 150 Government & Civil Society<br><br>151 Government & Civil Society-general | Enabling Equality: Promoting Women's Empowerment in South Sudan | Women for Women International (WfWI) | Closed | Mar-21 to Sep-23 | Regional | 1,000,000.00 |
| 112 Basic Education<br>110 Education | Communities Rise-a community - based education top-up integrating adult | Bangladesh Rehabilitation Assistance Committee (BRAC) South Sudan | Closed | Apr-21 to Oct-23 | Regional | 1,000,000.00 |
| 150 Government & Civil Society<br><br>151 Government & Civil Society-general | Strengthening Civil Society and NGOs as actors of development and good governance in South Sudan | Concern Worldwide | Closed | Apr-21 to Apr-23 | Country-wide | 2,000,000.00 |
| 152 Conflict, Peace & Security<br>150 Government & Civil Society | From Victimhood to empowered citizens: survivors of CRSV as change agents in their communities in Western Equatoria | United Nations Development Program (UNDP) | Closed | Nov-21 to Feb-24 | Regional | 815,255.00 |
| 112 Basic Education<br>110 Education | Girls Education South Sudan (GESS) | Foreign, Commonwealth and Development Office (FCDO) | Closed | Sept-18 to Jan-25 | Country-wide | 18,000,000.00 |
| 310 Agriculture, Forestry & Fishing | New Aquatic Food Value Chains development for sustainable healthy diets for the most vulnerable in fragile contexts (NAVAC) | Food and Agriculture Organization (FAO) | Ongoing | Jul-25 to Jun-30 | Regional | 2,000,000.00 |
| 410 General Environment Protection<br>311 Agriculture | Regional Program in Livestock and Pastoralism in Eastern / Horn of Africa (Ethiopia, Kenya, Somalia, South Sudan, Tanzania and Uganda | Food and Agriculture Organization (FAO) | Ongoing | Mar-24 to Feb-28 | Regional | 8,000,000.00 |
| 410 General Environment Protection<br><br>152 Conflict, Peace & Security | Strengthening integrated Peace Resilience and Disaster Risk Reduction for cross-border communities in the Karamoja Cluster (SPREAD) | DanChurchAid Saferworld | Ongoing | Feb-24 to Jul-27 | Regional | 5,300,00.00 |
| 152 Conflict, Peace & Security | Supporting community resilience and non-violent conflict management in conflict and food affected areas of Upper Nile State, South Sudan | Solidarity with South Sudan | Closed | Aug-22 to Aug-23 | Regional | 3,000,000.00 |
| 150 Government & Civil Society | Strengthening the civil society and democratic space in South Sudan | Saferworld | Closed | Sep-22 to Aug-24 | National | 1,559,988.00 |

| Sector/ Agency | Project Title | Lead Partners | Project Status | Duration | Geographical Focus | Budget ($) |
|---|---|---|---|---|---|---|
| 160 Other Social Infrastructure& Services | Catalyzing durable solutions in South Sudan | International Organization for Migration (IOM) | Ongoing | Dec-25 to Nov-28 | Regional | 12,000,000.00 |
| 730 Reconstruction Relief & Rehabilitation<br>110 Education | Strengthened Access to Education, Livelihoods and Enhanced Reintegration and Community Cohesion in Areas Affected by Displacement and Returns | World Food Program (WFP)<br>United | Ongoing | Dec-23 to Jun-26 | Regional | 20,000,000.00 |
| 160 Other Social Infrastructure & Services | EU Operational Support to the IGAD Platform in South Sudan, Sudan and Ethiopia. | United Nations High Commissioner for Refugees (UNHCR)<br>United Nations Humanitarian Settlement Programme (UN-Habitat) | Ongoing | Dec-25 to Nov-27 | Regional | 4,000,000.00 |
| 160 Other Social Infrastructure & Services<br>730 Reconstruction Relief & Rehabilitation | Strengthening Community Adaptability and resilience for Displaced and Host Populations in South Sudan | International Organization for Migration (IOM)<br>United Nations High Commissioner for Refugees (UNHCR) | Ongoing | Apr-25 to Mar-27 | Regional | 11,000,000.00 |
| 160 Other Social Infrastructure & Services | Integrated approach to enhancing protection, resilience and solutions in South Sudan | United Nations High Commissioner for Refugees (UNHCR) | Closed | Dec-23 to Dec-25 | Regional | 7,000,000.00 |
| 150 Government & Civil Society<br>152 Conflict, Peace & Security | Supporting Constitution-Making, Legal Harmonization and Judicial Reform in South Sudan | Max Planck Foundation (MPF) | Ongoing | Nov-22 to Dec-26 | National | 4,000,000.00 |
| 150 Government & Civil Society<br>152 Conflict, Peace & Security | Support the Monitoring and Overseeing of the Implementation of the Revitalized Agreement on the Resolution of Conflict in South Sudan II | Reconstituted Joint Monitoring and Evaluation Commission (RJMEC) | Closed | Oct-23 to Apr-25 | National | 2,000,000.00 |
| 151 Government & Civil Society-general<br>150 Government & Civil Society | Raising Civil VOICES: Acting Together for Inclusive Democracy, Peace and Justice in South Sudan | Friedrich-Ebert Stiftung (FES) | Ongoing | Feb-24 to Jan-27 | Country-Wide | 2,635,000.00 |
| 151 Government & Civil Society-general<br>150 Government & Civil Society<br>410 General Environment Protection | Fostering peace and natural resources governance in NaturAfrica-supported landscapes in South Sudan | Veterinaries Sans Frontieres (VSF) Germany | Ongoing | Dec-23 to Dec-27 | Regional | 3,000,000.00 |
| 220 Communications<br>910 Administrative Costs of Donors | Strengthening strategic communication and public diplomacy | Association of Education Service Agencies (AESA) | Ongoing | Dec-23 to Oct-27 | National | 599,928.00 |
| 150 Government & Civil Society<br>152 Conflict, Peace & Security<br>160 Other Social Infrastructure & Services | Building Resilient Communities: Empowering South Sudan for Peace and Prosperity | Save the Children International (SCI) | Ongoing | Dec-23 to Jan-27 | Regional | 6,000,000.00 |
| 150 Government & Civil Society<br>152 Conflict, Peace & Security | Strengthening local governance and peaceful coexistence in South Sudan | Deutsche Gesellschaft fur Internationale Zusammenarbeit (GIZ) | Ongoing | Nov-23 to Dec-26 | Regional | 5,000,000.00 |

| Sector/ Agency | Project Title | Lead Partners | Project Status | Duration | Geographical Focus | Budget ($) |
|---|---|---|---|---|---|---|
| 152 Conflict, Peace & Security<br>130 Population Policies/ Programmes & Reproductive Health | RESPECT-Prevention of sexual and gender-based violence in South Sudan | Deutsche Gesellschaft fur Internationale Zusammenarbeit (GIZ) | Ongoing | Nov-23 to Oct-26 | Regional | 5,000,000.00 |
| 152 Conflict, Peace & Security | Technical Assistance for strengthening coordination to enhance conflict sensitivity and triple nexus approaches in South Sudan | Saferworld | Closed | Dec-23 to Dec-25 | National | 650,000.00 |
| 130 Population Policies/ Programmes &Reproductive Health<br>160 Other Social Infrastructure & Services<br>151 Government & Civil Society-general | Regional program supporting Chad, Ethiopia and South Sudan to respond to the Sudan crisis | International Organization for Migration (IOM)<br>United Nations High Commissioner for Refugees (UNHCR) | Closed | Dec-23 to Nov-25 | Regional | 17,000,000.00 |
| 310 Agriculture, Forestry & Fishing<br>410 General Environment Protection<br>152 Conflict, Peace & Security | Akobo Pastoralists' Livelihoods, Empowerment, Adaptation and Peace (LEAP) Project. | Veterinaries Sans Frontieres (VSF) Germany | Closed | Dec-23 to Nov-25 | Regional | 3,000,000.00 |
| 310 Agriculture, Forestry & Fishing<br>410 General Environment Protection<br>152 Conflict, Peace & Security | Climate-Resilient Livelihoods and Conflict-Sensitive Project in Akobo West COUNTY, Jonglei State | World Food Programme (WFP) | Ongoing | Nov-28 to Nov-28 | Regional | 3,000,000.00 |
| 110 Education | Education In Emergency Programmed in Former States in South Sudan<br>(Northern Bahr El Ghazal (Nbeg)<br>(Western Bahr El Ghazal (Wbeg)<br>(Warrap and Eastern Equatoria) | World Food Programme (WFP)<br>United children's Fund (UNICEF) | Closed | Aug-21 to Jul-22 | Regional | 8,313,981.00 |
| 120 Health<br>121 Health, General<br>122 Basic Health | Health Pooled Fund (HPF) | Foreign Commonwealth Development Office (FCDO) | Closed | Jul-18 to Jun-24 | Regional | 20,625,000.00 |
| 311 Agriculture<br>250 Business & Other Services | Green and Resilient Economy Business Incubator (GREBI) | International Fertilizer Development Center (IFDC) | Ongoing | Dec-25 to Nov-28 | Country -Wide | 5,793,000.00 |
| 310 Agriculture, Forestry & Fishing<br>410 General Environment Protection | Strengthening Market Actors and Communities in South Sudan | Caritas Switzerland | Ongoing | Nov-25 to Oct-29 | Regional | 6,000,000.00 |
| 310 Agriculture, Forestry & Fishing<br>410 General Environment Protection | Strengthening pathways towards a green and resilient rural economy in South Sudan | Agency for Technical Cooperation and Development (ACTED) | Ongoing | Nov-25 to Oct-29 | Regional | 6,000,000.00 |
| 311 Agriculture<br>250 Business & Other Services | Jobs Creation and trade development project | International Trade Center (ITC) | Closed | Aug-20 to Aug-24 | Regional | 4,825,000.00 |
| 110 Education | OUTREACH-Support to Education in Hard-to-Reach Areas in South Sudan | United children's Fund (UNICEF) | Closed | Sep-20 to Dec-24 | Country -Wide | 14,700,000.00 |
| 130 Population Policies/ Programmes &Reproductive Health | EUTF-Technical Support for Transitional Justice (South Sudan) | Business and Strategies (B&S) in Europe | Closed | Nov-20 to Apr-25 | National | 598,250.00 |

| Sector/ Agency | Project Title | Lead Partners | Project Status | Duration | Geographical Focus | Budget ($) |
|---|---|---|---|---|---|---|
| 152 Conflict, Peace & Security | EUTF-Grass root level peace building and reconciliation activities support | Norwegian Church Aid (NCA) | Closed | Jan-20 to Jun-24 | Regional | 2,106,000.00 |
| 152 Conflict, Peace & Security | EUTF-Strengthening Local Conflict Prevention and Resolution Mechanisms in South Sudan | SWISS Agency for Development and Cooperation (SDC) | Closed | Feb-21 to Mar-23 | Regional | 665,000.00 |
| 150 Government & Civil Society<br>151 Government & Civil Society-general | PRIDE! Empowered Women, Including Persons with Disabilities, Contribute to Inclusive Development of Their Communities in and around Wau and Gogrial West Counties | ZOA Dorcas South Sudan | Closed | Jan-22 to Jul-23 | Regional | 999,982.00 |
| 150 Government & Civil Society<br>151 Government & Civil Society-general | The Future is Equal-Empowerment of Women in Upper Nile State | DanChurchAid | Closed | Feb-21 to Jan-23 | Regional | 1,000,000.00 |
| 150 Government & Civil Society<br>151 Government & Civil Society-general | T05-Eutf-Hoa-Ss-85 South Sudan Women Empowerment-Ctr (T05.1400): Siching Cordaid; South Sudan Women Empowerment | Cordaid | Closed | Jan-21 to Aug-23 | Regional | 900,000.00 |
| 150 Government & Civil Society<br>151 Government & Civil Society-general | Defend Her Rights Championing Women Empowerment in Jonglei, South Sudan_ T05-Eutf-Hoa-SS-85-01(T05.1402) | ZOA Dorcas South Sudan | Closed | Dec-20 to Jan-24 | Regional | 900,000.00 |
| 310 Agriculture, Forestry & Fishing | Technical Assistance for Green and Resilience Economy | Association of Education Service Agencies (AESA) | Closed | Sep-23 to Sep-25 | Country-Wide | 1,998,400.00 |
| 150 Government & Civil Society<br>151 Government & Civil Society-general | Reducing Inequality and Gender-Based Violence in South Sudan_T05-Eutf-Hoa-Ss-85-02-01(T05.1426) | South Sudan Law Society (SSLS) Legal Action Worldwide (LAW) | Closed | Jan-21 to Jun-24 | National | 877,177.00 |
| 152 Conflict, Peace & Security<br>151 Government & Civil Society-general | Access to Justice South Sudan | British Council | Closed | Dec-14 to Mar-22 | Regional | 5,500,000.00 |
| 152 Conflict, Peace & Security<br>151 Government & Civil Society-general | Support the Monitoring and Overseeing of the Implementation of the Revitalized Agreement on the Resolution of Conflict in South Sudan | Reconstituted Joint Monitoring and Evaluation Commission (RJMC) | Closed | Jan-20 to Feb-23 | National | 2,000,000.00 |
| 151 Government & Civil Society-general | Independent Information for Free Democratic Debate in South Sudan | Free Press Unlimited | Closed | Mar-25 to Mar-26 | National | 500,00.00 |
| 151 Government & Civil Society-general | Independent Information for Free Democratic Debate in South Sudan | Free Press Unlimited | Closed | Dec-23 to Mar-25 | National | 990,000.00 |
| 310 Agriculture, Forestry & Fishing<br>210Transport & Storage | Feeder Roads to Strengthen the livelihoods and resilience of rural communities: to improve food security of the target vulnerable populations in Northern and Western Bahr El Ghazal States and Greater Upper Nile Region of South Sudan.T05-EUTF-HOA-SS-84-03/T05.1318 | World Food Programme (WFP) | Closed | Oct-20 to Oct-25 | Regional | 22,100,000.00 |

| Sector/ Agency | Project Title | Lead Partners | Project Status | Duration | Geographical Focus | Budget ($) |
|---|---|---|---|---|---|---|
| 311 Agriculture<br>160 Other Social Infrastructure & Services<br>410 General Environment Protection | South Sudan Green and Resilient Agriculture and Climate Economy Project (GRACE) | World Food Programme (WFP)<br>International Trade Center (ITC)<br>Food and Agriculture Organization (FAO) | Ongoing | Dec-24 to Dec-28 | Regional | 35,200,000.00 |
| 311 Agriculture<br>321 Industry<br>430 Other Multisector | Community-Driven Rural Development in South Sudan (CDRD) | Deutsche Gesellschaft fur Internationale Zusammenarbeit (GIZ)<br>Stiching Nederlandse Vrijwilligers (SNV) | Ongoing | Dec-24 to Nov-28 | Regional | 22,000,000.00 |
| 410 General Environment Protection | Restoring effective management control in the Kidepo Game Reserve and associated catchment forests of South Sudan and improving the welfare of neighboring communities | SaferWorld<br>Enjojo Foundation | Ongoing | Jan-25 to Dec-27 | Regional | 3,000,000.00 |
| 330 Trade Policies & Regulations<br>210 Transport & Storage | Nimule One Stop Border Post-the South Sudan Ttf_SS_C11 Project | United Nations Office for Project Service (UNOPS)<br>Trade Mark Africa | Ongoing | Jan-25 to Dec-28 | Regional | 10,000,000.00 |
| 310 Agriculture, Forestry & Fishing<br>210Transport & Storage | Feeder Road Construction in Support of Trade and Market development in South Sudan | United Nations Office for Project Service (UNOPS) | Closed | Jan-14 to Apr-23 | Regional | 43,300,000.00 |
| 151 Government & Civil Society-general | Empowering Futures | Save the Children Denmark | Ongoing | Jan-25 to Dec-26 | National | 495,000.00 |
| 150 Government & Civil Society | Increasing the Protection of Conflict-affected Communities and Human Rights Defenders in South Sudan 2025-2028 | Nonviolent Peaceforce (NP) | Ongoing | Nov-25 to Apr-28 | Regional | 440,000.00 |
| 151 Government & Civil Society-general | Increasing the capacities of human rights defenders and their network in South Sudan to operate safely and effectively | Nonviolent Peaceforce (NP) | Closed | Jan-25 to Dec-25 | Country-wide | 1,000,000.00 |
| 151 Government & Civil Society-general | Supporting Civil Society Empowerment in South Sudan (SUCCESS) | Mercy Corps | Ongoing | Jan-25 to Dec-28 | Country-wide | 3,728,500.00 |
| 151 Government & Civil Society-general | Better Immigration Management Phase III (BMMIII) Horn of Africa | International Organization for Migration (IOM)<br>United Nations Office on Drugs and Crime (UNODC)<br>Deutsche Gesellschaft fur Internationale Zusammenarbeit (GIZ) | Closed | Oct-22 to Oct-25 | National | 7,000,000.00 |

| Sector/ Agency | Project Title | Lead Partners | Project Status | Duration | Geographical Focus | Budget ($) |
|---|---|---|---|---|---|---|
| 151 Government & Civil Society-general | Better Immigration Management Phase III (BMMIII) Horn of Africa | International Organization for Migration (IOM)<br>United Nations Office on Drugs and Crime (UNODC)<br>Deutsche Gesellschaft fur Internationale Zusammenarbeit (GIZ) | Ongoing | Oct-25 to Oct-28 | National | 5,000,000.00 |
| 150 Government & Civil Society | EU TF: Regional Operational Centre in Support of Khartoum Process and Au-Horn of Africa Initiative (Rock)- Phase 1 | Civipol<br>Interpol | Closed | Dec-17 to Apr-22 | National | 1,000,000.00 |
| 150 Government & Civil Society | Regional Operational Centre in Khartoum (ROCK) in support of the Khartoum Process, the African Union Horn of Africa initiative and the Eastern Africa Police Chiefs Cooperation Organization (EAPC-CO)- phase II 2025-2028 | Civipol<br>Interpol | Ongoing | Oct-25 to Sep-28 | National | 1,000,000.00 |
| 150 Government & Civil Society | Regional Operational Centre in Khartoum (ROCK) in support of the Khartoum Process, the African Union Horn of Africa initiative and the Eastern Africa Police Chiefs Cooperation Organization (EAPC-CO)- phase II | Civipol<br>Interpol | Closed | May-22 to May-25 | National | 1,000,000.00 |
| 150 Government & Civil Society | Countering transitional organized crime and terrorist groups by targeting Illicit Financial Flows in East, Southern, Central Africa & Yemen (AML/CFTESCAY) | Civipol | Closed | Oct-22 to Oct-24 | National | 1,000,000.00 |
| 150 Government & Civil Society | SecFin Africa ("Securing a robust AML/CFT Framework Against Illicit Financial Flows in Sub-Saharan Africa") | Deutsche Gesellschaft fur Internationale Zusammenarbeit (GIZ)<br>Expertise France<br>Civipol | Ongoing | Aug-24 to Jul-28 | National | 5,000,000.00 |
| 151 Government & Civil Society-general | Strengthening the International Conference on the Great Lakes Region's (ICGLR) Capacities for Conflict Prevention, Management, Resolution and Peace Building: Mineral Resource Governance | Impact Health South Sudan | Ongoing | Dec-23 to Dec-27 | National | 500,000.00 |
| 112 Basic Education | EUTF: IMPACT South Sudan | BMB Mott Macdonald BV | Closed | Apr-17 to Jun-20 | Country-wide | 31,541,634.00 |
| 331 Trade Policies & Regulations<br>321 Industry | EU-EAC Market Access Upgrade Programme-Phase II (MARKUP) | International Trade Center (ITC) | Ongoing | Aug-23 to Aug-27 | Country-wide | 6,000,000.00 |
| 152 Conflict, Peace & Security | Building Resilience in Abyei and the surrounding borderlands of Sudan and South Sudan | Cordaid | Ongoing | Aug-25 to Jul-29 | Regional | 4,000,000.00 |
| 311 Agriculture | Expansion of Rural Agricultural Inputs Supply and Extension Services (E-RAISE) Project | Norwegian People's Aid (NPA) | Closed | Jan-19 to Jun-22 | Regional | 2,970,000.00 |
| 430 Other Multisector | Climate Risk and Vulnerability Assessment (CRVA) for the Green and Resilient Economy Programme | Project Planning & Management OOD LTD | Closed | Mar-24 to Dec-25 | National | 204,000.00 |