Approved Budget Book

Fiscal Year 2024-2025



Ministry of Finance and Planning

Republic of South Sudan

January 2025

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Forward

It is with a great pleasure that I introduce the Approved National Budget for Fiscal Year 2024/25 which outlines the overall economic targets, revenue projection, expenditure levels and the financing plan for the country. The formulation of the FY2024/25 budget was guided by the macroeconomic parameters including the Gross National Product (GNP), inflation rate, interest rate, foreign exchange rate, and oil prices. The data that guided the determination of resource envelope for the FY2024/25 budget were collected from National Institutions which include the Ministry of Petroleum, South Sudan Revenue Authority, South Sudan National Bureau of statistics and the Bank of South Sudan with the analysis from Directorate of Budget and Revenue and Macro Planning.

The FY 2024/25 Budget was prepared against the backdrop of challenging Global, Regional and Domestic economic environments.

- **International Economic Environment**

South Sudan as a country operates within the global economic system therefore, the Russia-Ukraine war and conflicts in the Middle East which resulted into Global inflation has also in one way or another contributed into the elevated inflation that we have been experiencing as a Country from last year to date.

- **Regional Economic Environment**

The prevailing regional environment is mainly dominated by the war in Sudan which caused shut down of the Dar Blend Pipeline thus, reducing the revenue collection from oil sector by 70%. There was influx of refugees and returnee which heightened the demand for basic food commodities amidst poor harvests in the country. The war also led to disruption of supply-chain specially on goods coming from Sudan to South Sudan which had severe implication on food and other basic commodities' prices in the country just to mention a few.

- **Domestic Economic Environment**

Domestic factors impacting the medium-term economic outlook in the country comprise of public debt sustainability concerns, Elevated inflation, Tax and non-tax revenue mobilization challenges.

These Global, regional and domestic economic challenges hampered the implementation of FY 2023/24 budget, however, in this 2024/25 FY budget, Ministry of Finance and Planning (MoFP) put in place some measures aim in revenue-raising through supporting reforms in tax administration, enforcing full implementation of tax exemptions policy, tapping revenues from minerals sector and constructing alternative oil exportation infrastructures. MoFP has also undertaken some financing options which include exchange rate realignment and allocation of some funds for repayment of interests for the existing loans to reduce debt distress and relatively improve the country's ability to secure new loans.

The proposed expenditure ceilings approved by the Cabinet stands at SSP 4.221 trillion while the projected revenue for FY 2024/2025 amounts to SSP 2.257 trillion. Oil accounts for SSP 1.138 trillion, forming 50 per cent of the total revenue estimates whereas the non-oil revenue sums to SSP 1.119 trillion, aggregating to

50 per cent of the revenue totals. The estimated National Revenue will be used to improve livelihoods, sustaining peace and Investment in critical social services and agriculture.



Marial Dongrin Ater, (PhD)
Minister of Finance and Planning
Republic of South Sudan – Juba.

Resource Envelope FY 2024-2025			
	FY 2023/2024 Budget	2023/2024 Outturn	2024/2025 Proposed Budget
Total Revenues and Grants	**1,781,783,408,433**	**2,133,377,940,519**	**2,257,638,729,531**
Oil Revenues (1) (2)	**1,536,452,245,962**	**1,894,864,259,876**	**1,138,434,318,441**
DPOC	1,194,783,540,399	-	
GPOC	272,465,896,540	-	943,610,579,883
SPOC	69,202,809,023	-	194,823,738,558
Non-Oil Revenues	**245,331,162,471**	**238,513,680,643**	**1,119,204,411,090**
Personal Income Tax	134,869,019,033		
Personal Income Tax (Private)	-		*380,549,916,782*
Personal Income Tax (Public)	-		*4,764,653,058*
Sales Tax	13,284,817,279		11,195,139,435
Excise duty	13,220,620,717		14,407,217,779
Business Profit Tax	26,154,209,623		9,046,233,910
Customs duty	51,617,418,649		552,284,081,279
Excise Import	-		3,715,618,831
Sale Import	-	-	7,718,618,831
Other non-oil revenues (fees and fines)	6,185,077,171		12,715,618,830
Advance Income Tax	-	-	85,357,312,355
Miscellaneous	-	-	37,450,000,000
Grants from Donors	-	-	-
Total Payments (incl. loan repayments)	**2,168,558,036,593**	**1,062,042,606,191**	**4,172,220,712,926**
Ministry Recurrent expenditure	**1,063,268,828,551**	**511,808,015,165**	**3,089,027,824,928**
Wages and Salaries	426,935,660,987	**211,711,037,318**	773,759,678,293
Operating expenses	273,533,369,583	**202,961,775,696**	413,329,279,511
Transfers (To States)	141,855,545,842	**95,195,743,994**	419,306,834,843
Other expenses	1,629,984,633	**1,939,458,157**	**2,255,328,161**
Peace Budget	50,000,000,000		93,794,227,620
Salary arrears (Civil servants, org.forces	50,000,000,000	-	642,316,055,668
Contingencies / Emergency Funds	20,882,133,752	-	-
Constituency Development Fund (CDF)	47,882,133,754	-	30,000,000,000
South Sudan Pension Fund	15,000,000,000	-	-
December 2024 Election Related Expen	-	-	257,521,457,127
Agriculture Bank of South Sudan	3,000,000,000	-	8,565,078,779
Carried forward arrears (Cheques)	-	-	35,734,217,658
Litigation and settlement	-	-	34,287,000,000
Transfers to International treaties	-	-	108,495,067,270
Humanitarian and Emergency Fund	-	-	173,660,000,000
Foreign misions salaries arrears	32,550,000,000	-	**96,003,600,000**
Mandatory Recurrent expenditure	**377,160,360,830**	**109,727,211,597**	**589,710,092,723**
Transfer to Sudan (Tarrif, Transportatior	173,376,766,095	-	157,035,230,468
Transfer to Oil Prod. States (2%)	30,766,612,152	**27,407,528,029**	22,768,686,369
Transfer to Oil Prod. Comm. (3%)	46,152,567,145	**41,159,841,784**	34,153,029,553
Transfer to MOP (3%)	46,152,567,145	**41,159,841,784**	34,153,029,553
Debt repayment (Principal & interest)	56,574,562,500	-	**286,642,748,700**
NRA Retention and Commission (14.5%)	24,137,285,793	-	54,957,368,080
Capital expenditure	**541,830,197,212**	**402,467,767,198**	**493,482,795,275**
Oil for Infrastructure Projects	435,667,219,746	**377,911,029,074**	-
Other Projects (Capital)	106,162,977,467	**24,556,738,124**	**493,482,795,275**
Peace Budget (Capital)	-	-	-
Arrears (Capital)	-	-	
Unallocated payments1/unclassified	-	**1,404,180,356,529**	-
Fiscal balance	**(200,475,978,159)**	**(294,805,409,970)**	**(1,914,581,983,395)**
Financing (net cash inflows) (3)	**(130,118,614,976)**	**(46,367,354,992)**	**-**
Investments (net payments to investme	**-**	**8,327,742,761**	-
Payment Future G Fund (10% of net gros	**-**	**8,327,742,761**	-
Oil Revenue Stabilization Fund (ORSA)	**-**	**-**	-
Loans (net cash inflows from loans)	**(130,118,614,976)**	**(38,039,612,231)**	**-**
Disbursements	**56,180,035,024**	**-**	-
IMF Food Shock Window	56,180,035,024	-	-
Treasury bills	-	-	-
Internal borrowing	-	-	-
External borrowing (Commercial)	-	-	-
Repayments	**186,298,650,000**	**38,039,612,231**	**-**
Loan principal repayment	186,298,650,000	38,039,612,231	-
Financing Requirement (4)	**(330,594,593,135)**	**(341,172,764,962)**	**(1,914,581,983,395)**

1.2. PERFORMANCE AND PROSPECTS OF THE GLOBAL, REGIONAL, AND DOMESTIC ECONOMY

1.3. OVERVIEW OF THE GLOBAL ECONOMY

The global economy demonstrated resilience and a steady return to positive growth in 2024-2025, overcoming significant challenges such as conflicts in the Middle East, and the on-going war in Ukraine and Russia.

While facing hurdles such as high unemployment and fiscal deficits, the advanced economies have shown remarkable recovery and positive growth prospects.

In emerging and developing economies, robust growth has been a driving force, although the focus remains on managing inflationary pressures and preventing overheating. Despite these challenges, the global economy remains on a path of gradual recovery and positive growth.

These emerging and developing economies have faced a slowdown in robust economic growth, with a projected growth rate of 3.2% in 2025 compared to 4.2% in 2024.

Some of these economies are now grappling with inflationary pressures. The challenge in the coming year will be to prevent their economies from overheating. Political instability, particularly in the Middle East, has led to increasing energy prices and could potentially disrupt the security of future supplies.

1.4. Global growth

By 2025, the global economy shall progress at different rates. Advanced economies will steadily recover with a projected increase of 0.3%. Meanwhile emerging economies shall continue to experience a slowdown in growth by 0.9%.

In spite of significant challenges, global real GDP growth is forecasted to reach 3.2% in 2025, surpassing the 3.0% recorded in 2024. Emerging and developing economies are expected to demonstrate growth rates several percentage points higher than those of advanced economies.

Table 1 illustrates the annual percentage change in GDP for different country groupings from 2021 to 2023, along with projected growth rates for 2024 and 2025. It depicts the varying degrees of economic recovery, with emerging and developing economies exhibiting output growth 4.2 percentage points below the global average.

Instantly, Sub-Saharan Africa is approximated to grow at a rate of 4.2% and 4.1% in 2024 and 2025 respectively demonstrating a return to pre-crisis growth rates.

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

			Projections		
	2021	2022	2023	2024	2025
World	6.3	3.4	2.8	3	3.2
Advanced Economies	5.4	2.7	1.3	1.4	1.8
Major Advanced economies (G7)	-3.7	2.8	2.3	2.5	3.2
Emerging and Developing Economies	6.9	4	3.9	4.2	3.3
Sub-Saharan Africa	4.8	3.9	3.6	4.2	4.1
Middle East and Central Asia	4.6	5.3	2.9	3.5	4.2
Developing Asia	7.5	4.4	5.3	5.1	4.9
Latin America and Caribbean	7	4	1.6	2.2	3.8

Source: IMF, World Economic Outlook Database, May 2024, AFDB Group, & MoFP

1.3. Global Commodity Prices

Throughout 2024 and the first months of 2025, commodity prices have been projected to remain steady, thanks to both steady growths in demand in emerging markets and positive supply shocks.

Crude oil production has been slow to respond to increased demand; however, OPEC is believed to have sufficient capacity to make up for reduced supply from the largest OPEC countries.

The IMF expects the price of crude oil to decrease to around $79 per barrel in 2025 compared to $82 per barrel in 2023, based on futures markets. However, it is still uncertain how much the recent global debt downgrade and Eurozone instability may lessen global demand, thereby leading to a drop in oil prices.

1.4 Global Consumer Prices

We can anticipate a decrease in consumer price inflation to 4.0% in 2025 from 5.3% in 2024, mainly driven by a slowdown in commodity prices.

Despite high unemployment rates in advanced economies, core inflation has remained restrained. In contrast, many emerging and developing economies are experiencing increasing inflation pressure.

The sustained rise in consumer prices throughout 2023-2024 is expected due to the increase in fuel prices. Additionally, inflation in emerging and developing economies is projected to decrease compared to advanced economies, primarily because of the low share of food and fuel in consumption baskets.

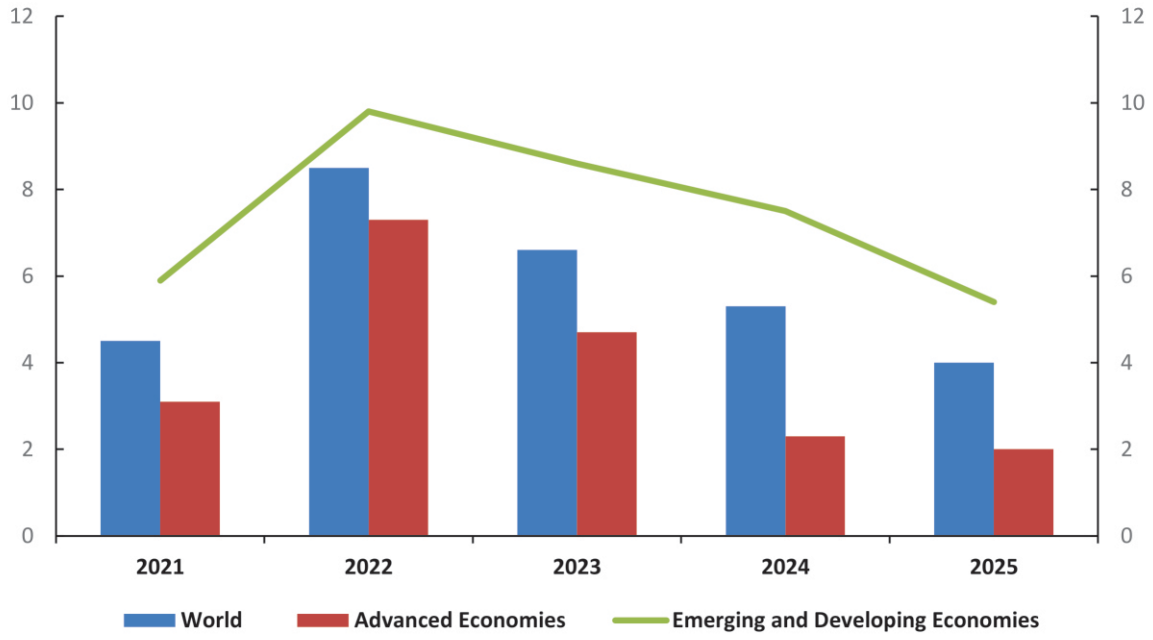
Table 2: Percentage change in consumer prices

	Projections				
	2021	**2022**	**2023**	**2024**	**2025**
World	4.5	8.5	6.6	5.3	4
Advanced Economies	3.1	7.3	4.7	2.3	2
Emerging and Developing Economies	5.9	9.8	8.6	7.5	5.4

Source: IMF, World Economic Outlook July, 2024

Figure 1: Percentage change in consumer prices

Graph 2: Showing percentage change in consumer prices



1.5 OVERVIEW OF REGIONAL ECONOMIC PERFORMANCE

Sub-Saharan Africa demonstrated robust growth through 2024 as it fully recovered from the challenges posed by Covid-19.

Nonetheless, growth is expected to slow down in 2025 due to the on-going war in the Middle East, which has impacted several countries.

As such, the region's real output is projected to continue growing, albeit at a slightly slower rate, illustrating resilience and determination in the face of adversity.

While oil exporters may face challenges due to declining oil prices, the region as a whole remains resilient and poised for continued progress.

1.6 Economic Growth in the Region

The region of East Africa is projected to continue its position as Africa's fastest growing region, with real GDP growth rising from an estimated 1.5 percent in 2023 to 4.9 percent in 2024 and 5.7 percent in 2025, respectively.

Economic growth in 2024 has shown promising developments in our regional neighbours, surpassing sub-Saharan Africa as a whole. Ethiopia has seen remarkable growth rates in recent years, with an average GDP growth of 6.3% over the past five years.

In 2024, members of the East African Community achieved strong growth, with all but Rwanda, South Sudan, and Uganda exceeding 6.8%.

The prospects for 2024 and 2025 look bright, with Tanzania and Kenya, two of our major trading partners, expected to experience increasing growth.

Table 3: Percentage change in Gross Domestic Product Real GDP (constant prices)

	Projections			
	2022	**2023**	**2024**	**2025**
East Africa	4.5	1.5	4.9	5.7
Burundi	1.8	2.8	4.6	5.9
Djibouti	3.7	7.3	6.2	6.6
Eritrea	2.6	2.9	2.9	3.1
Ethiopia	6.4	7.1	6.7	6.7
Kenya	4.8	5.2	5.4	5.6
Rwanda	8.2	8.2	6.5	6.8
Somalia	2.4	2.8	3.7	3.8
South Sudan	-2.9	-0.4	-5	6.8
Sudan	-0.1	-37.5	-5.9	0.5
Tanzania	4.7	5.3	5.7	6
Uganda	6.3	4.6	6	6.5

Source: AFDB, MoFP-Macroeconomics Department.

1.7 Consumer Prices

Inflation in our regional neighbours continues to be a challenge, but we have seen the positive impact of substantial macroeconomic reforms in Ethiopia, successfully reducing inflation to single digits in 2016. While there have been recent increases, there is hope for improvement.

In spite of challenges such as rising food prices, the interconnectedness of our economy with East Africa Community's Member states present opportunities for positive impact.

This serves as a reminder of our resilience and ability to navigate through economic fluctuations, which can ultimately empower our citizens.

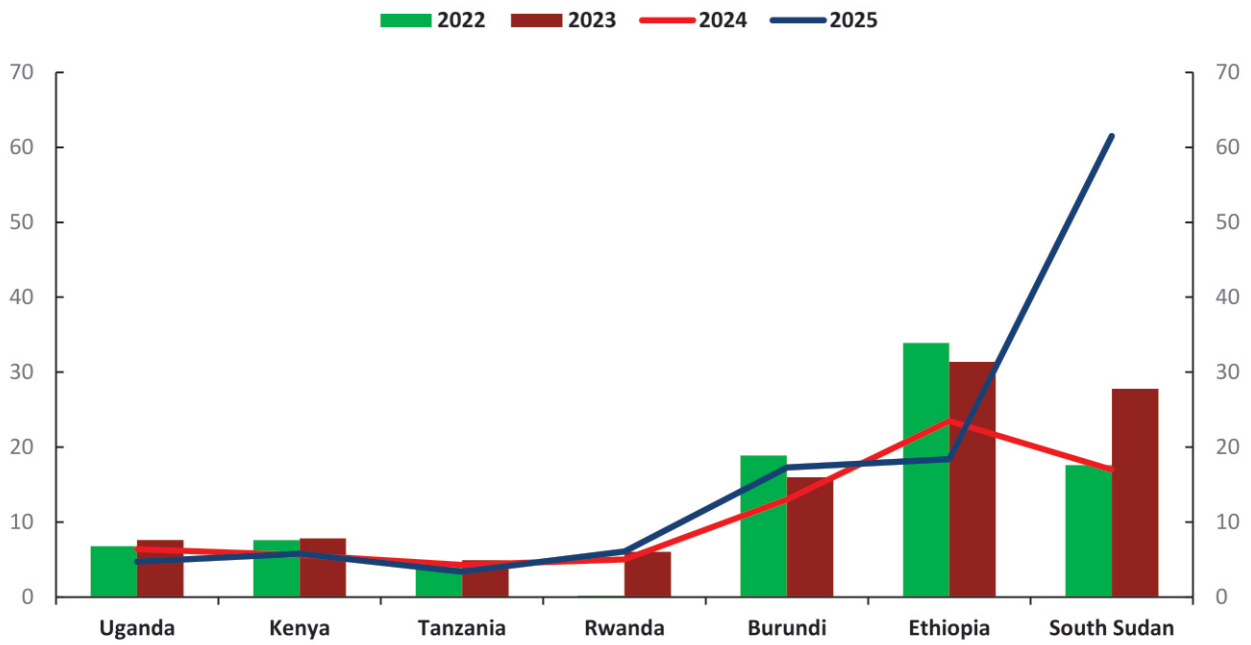
Table 4: Percentage change in consumer prices

	Inflation Projections			
	2022	**2023**	**2024**	**2025**
Uganda	6.8	7.6	6.4	4.7
Kenya	7.6	7.8	5.6	5.8
Tanzania	4.4	4.9	4.3	3.4
Rwanda	0.2	6.0	5.0	6.1
Burundi	18.9	16.0	13.0	17.3
Ethiopia	33.9	31.4	23.5	18.4
South Sudan	17.6	27.8	17	61.5

Source: AFDB, April 2024 and MoFP projections.

Figure 2: Percentage change in consumer prices

Graph 2: Showing Percentage change in consumer prices



Source: AFDB, April 2024 and MoFP projections.

FY 2023-2024 Performance and Prospects of the Domestic Economy

1.8. Real GDP

In the Fiscal Year 2023/2024, the economy contracted by a 5.0 following combination of external shocks due to the on-going political instability in Sudan and continued surge in global food prices caused by Russian war in Ukraine. Looking ahead to the FY2024/2025 budget, macroeconomic projections foresee a real GDP growth of 6.8%. This outlook is in line with this Fiscal Year's budget theme of "accelerating economic recovery through the enhancement of livelihoods, the promotion of peace, and investments in social services and agriculture". Additionally, South Sudan economy has shown remarkable progress in its recovery, largely attributed to the effective measures implemented by the government in response to the challenges posed by the persistent external shocks caused by oil shutdown and increasing impacts of climate-related disasters especially floods, droughts, and locust infestations.

These strategic initiatives are closely aligned to the revised national development strategy's objective of fostering sustainable economic growth and inclusivity. The Growth Strategy for the fiscal year 2024/2025 prioritizes bolstering industries, notably the mining sector, revamping agriculture, maximizing the value of our produce, and generating employment opportunities for the country's youth and educated workforce.

The targeted sectors in the strategy include agriculture, mining, digitalization and technology.

Table 5 illustrating Percentage Change in Gross Domestic Product

Table 5 : Percentage change in Gross Domestic Product (constant prices)					
MACROECONOMIC PARAMETERS					
Financial Year	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**
Real GDP	-2.9	3.3	-1.2	5.7	6.8
Oil	-4.3	5.6	4.5	10.4	-61
Oil GDP (% of GDP)	-2.5	2.6	-2.8	4.3	8.4
Inflation (CPI)	21.5	22.0	23.3	24.3	10.4
GDP Deflator	22.8	-2.6	-1.1	-0.1	61.5
Oil deplator	33.3	28.6	13.9	4.4	-44.5
Exchange Rate	136.6	133.0	51.3	57.4	78.3
SSD/USD (Official)	197.4	429.8	752.7	1229	2527
SSD/USD (Parallel)	519.2	436.7	769.0	1582.7	4942.7
Nominal GDP (Growth)	29.4	32.8	12.5	10.3	-49.2
Nominal GDP (SSP Mn)	3,623,681	4,813,317	5,416,864	5,976,551	3,035,566
Source: Ministry of Finance & Planning, Macroeconomic Policy, September 2024					

Table 6 Demonstrating Revenue Performance & Projections				
Revenue Performance and Outlook		**In billion SSP**		
Financial Year	**2023-24**	**2024-25**		
Particular	**Actual**	**Projection**	**Variance**	**% growth**
Total revenues	2133	2258	124	6
Oil revenue	1 895	1138	-756	-40
Tax and non—tax revenue	239	1119	881	369
Grants				
Percentage of GDP	**5835.2**	**11248.4**		
Total revenues	0.4	0.2	0	-45
Governnment oil revenue	0.3	0.10	0	-69
Governnment nontax revenue	0.04	0.10	0	143

Source: Ministry of Finance & Planning, Macroeconomic Policy, September 2024

1.9. South Sudan Inflation

South Sudan inflation is measured by consumer price index (CPI), which reflects the change in basket of goods in the market with a given weighted average per a month. The compilation targets three major cities of Juba, Wau and Malakal.

The Statistical data on the consumer price index (CPI) by the South Sudan's National Bureau of Statistics points to continued hyper-inflationary pressures in the economy with overall annual inflation projected to extremely increase to 61.5%.

The annual inflation in South Sudan unprecedentedly increased by 107.3% in July 2024 in contrast to 1.6% in July 2023.

In major towns, annual inflation in July 2024 surged significantly, with Juba experiencing a rise of 111.1%, Malakal at 108.2%, and Wau at 102.8%.

The cost of living is also on the rise, with monthly CPI figures showing an increase in Juba by 5.2% and by 4.8% in Malakal while decreasing by 0.1% in Wau from June to July 2024.

Notably, prices of food, non-alcoholic beverages, recreation & culture, and furnishing & household equipment witnessed substantial increases during this period.

The annual consumer price inflation in FY2024-2025 is projected to increase from 17.0% in 2023- 2024 to 61.5% in FY2024/2025. The soaring food prices can be attributed to various factors including currency depreciation, regional demand, influx of refugees and returnees, imported inflation from East African Community partner states, and

external shocks resulting from the on-going conflict in Sudan.
In summary, hyper-inflationary challenges will continue to exist, but with proper policies and measures, sustainable solutions can be found on effectively mitigating inflationary pressures
It is imperative to join forces and address these challenges collaboratively to restore stability and alleviate the impact of hyperinflation on the citizens of South Sudan.

2.0 FISCAL DEVELOPMENTS

2.1 OVERVIEW OF FISCAL DEVELOPMENTS

In the upcoming FY 2024-2025 budget, the government aims to demonstrate accountability to citizens by increasing domestic mobilization of resources, strengthening the basic PFM systems and ensuring aggregate fiscal discipline in the economy.
This fiscal development underscores the government's strategies for revenue generation and expenditure, aligning with the PFMA guidelines, IMF's recommendations, and the Macro-fiscal framework's policy advice, all aimed at fostering economic growth and development in the current volatile economic landscape. Throughout FY 2024/25, the government intends to leverage existing programs and projects to drive growth and support the underprivileged.
Amidst the previous FY 2023/24, the government undertook revisions to the financial plan based on new assumptions about the country's resources.
These adjustments were made to ensure alignment with the PFM act and the president's vision of expediting economic recovery through livelihood enhancement, promotion of peace, and investments in social services and agriculture.
A comprehensive account of the financial management from July 2023 to June 2024 is detailed as follows.

2.2 PERFORMANCE OF REVENUE, EXPENDITURE, FISCAL BALANCE, AND FINANCING IN FY 2024/25

2.2.1. REVENUE PERFORMANCE

Last year, our total revenue and grants amounted to SSP 2133 trillion, which is 0.4 per cent of GDP. Despite falling short of our target due to lower-than-expected revenue from oil, we remain undeterred.
As we look ahead to the fiscal year 2024/2025, we are projecting a total revenue of SSP 2.258 trillion, with oil contributing 50 per cent, totalling SSP 1.138 trillion, and non-oil revenue amounting to SSP 1.119 trillion aggregating to 50% contribution to the resource envelope as well.
Although our proposed expenditure ceilings stand at SSP 4.221 trillion, resulting in a fiscal deficit of SSP 1.9 trillion, we are committed to overcoming these challenges and working towards a better future. We are constantly striving to improve and ensure the effective use of our resources.
The percentage collection of the various revenue types in comparison with the previous FY 2023-24 is shown in below.

Table 6 Demonstrating Revenue Performance & Projections

Revenue Performance and Outlook		**In billion SSP**		
Financial Year	**2023-24**	**2024-25**		
Particular	**Actual**	**Projection**	**Variance**	**% growth**
Total revenues	2133	2258	124	6
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Governnment oil revenue	0.3	0.10	0	-69
Governnment nontax revenue	0.04	0.10	0	143
Source: Ministry of Finance & Planning, Macroeconomic Policy, September 2024				

2.2.2. EXPENDITURE PERFORMANCE

For the current FY 2024-25, the total expenditure outlay in the approved budget is SSP4172.2 trillion. Within this, Other Mandatory Expenditures account for SSP 589.7 trillion (14.1%), recurrent expenditure is SSP 3086.2 trillion (74%), and capital expenditure is SSP 496.2 trillion (11.9%).

The current budget has been adjusted to accommodate emerging priorities while staying course within the estimated domestic revenue. A significant portion of the recurrent expenditure for the current FY2024/25 is allocated to salaries for civil servants, army and other organized security forces.

Given the substantial allocation for capital expenditure, it is essential to closely monitor capital works to ensure that the capital budget is effectively utilized for development projects.

Table 7 Depicting Expenditure Performance & Outlook

Expenditures Performance and Outlook			**In billion SSP**	
Financial Year	**2023-24**	**2024-25**		
Particular	**Actual**	**P rojection**	**Variance**	**% growth**
Total Expenditure	1783.945	4172.2	2388	134
MDA recurrent expenditure	1062.469	3086.2	2024	190
Wages and Salaries	426.9	696.7	270	63
Operating expenses	489	396.6	-92	-19
Transfers and Grants	141.9	429.2	287	203
Other expenses	4.6	2.3	-2	-51

Source: Ministry of Finance & Planning, Macroeconomic Policy, September 2024

2.2.3. FISCAL BALANCE

In light of a potential decrease in domestic revenue, the fiscal deficit is projected to be -45.9 per cent of GDP, amounting to SSP -1,914.6 trillion in FY 2024-25.

To address this shortfall, a significant portion of the fiscal deficit may need to be financed through domestic markets and external sources.

Additionally, given the government's shift towards an expansionary fiscal policy, the fiscal deficit as a percentage of the GDP is expected to rise further.

This is in response to challenges such as the oil shutdown, the war in Sudan, floods, and other potential external shocks.

3.0 FINANCING THE FISCAL DEFICIT FY2024/2025

3.1 Net Borrowing

In the fiscal year 2023/2024, the government managed to maintain a balanced net borrowing position.

The domestic debt accrued to SSP611.33 billion in Q3 and SSP 737.42 in the Q4 of FY23/24. It increased gradually monthly and annually due to accruing interest on the stock.

External debt stock was recorded at USD 1.99 billion in FY 2023/2024 and it's maintained at the same position for FY 2024/2025.

The total outstanding external debt stood at SSP 2.177 trillion in Q3 and increased by 11 % to SSP 2.450 trillion in the last quarter of the fiscal year 2023/2024, using the annual average exchange rate, to convert debt stock in dollars into South Sudan pounds and add to domestic debt existing in pounds to get overall outstanding debt in SSP, which stands at SSP 3.188 trillion.

Overall, the debt ratio to GDP is 48.25 per cent in 2024 compared to 54.13 per cent in 2023, with external loans taking two-thirds of the total outstanding debts. This largely resulted from debt repayment by the Government to Sahara Energy amounting to $ 38.7 million and IDA aggregating to $ 0.2 million.

This decrease in the debt ratio to GDP from 54.13% in 2023 to 48.25% in 2024 is a positive development particularly in the sense that the government has continued to demonstrate strong willingness to repay loans.

Currently, the government of the Republic of South Sudan has allocated a sum of $93.6 million dollars on external

debt service in FY2024/2025. Although this is higher than the previous fiscal year; this signifies that the government is responsible for managing its debt.
The Government will continue to service the debt while keeping the critical aspect of fiscal sustainability in mind.

Table 8 Domestic Debt Position in SSP Billion for FY 2023-2024

Borrowing from BSS	Q1 FY 2023/2024	Q2 FY 2023/2024	Q3 FY 2023/2024	Q4 FY 2023/2024
Government direct borrowing from BSS (SSP)	425.03	520.66	537.71	554.75
Interest accrued on the GRSS direct borrowing from the BoSS in SSP	85.95	37.68	71.35	180
Government debt related to Capital Restoration of the BoSS in SSP	1.92	1.92	1.92	1.92
Interest accrued on the Recapitalization of the GRSS debt in SSP	0.32	0.35	0.37	0.38
Grand Total in SSP	**513.23**	**560.62**	**611.33**	**737.42**

Table 9 External Debt Stock by Category in FY2024/2025

Creditor Name	Principal in USD	Repaid in USD	Outstanding in USD
IDA	195,000,000	198,481	104,148,394
IMF	226,904,179	0	226,904,179
AfDB	27,536,800	0	18,545,172
China	150,000,000	19,999,968	127,008,657
QNB	700,000,000	114,190,661	585,809,339
AFREXIM	713,000,000	277,715,709	381,766,918
Sahara Energy	600,000,000	471,282,789	128,717,211
Nasdec	539,000,000	117,608,165	421,391,835
Total in Billion USD	**3,151,440,979**	**1,000,995,772**	**1,994,291,706**

Source: Debt Management Department

The table below shows redeemable loans in FY 2024/2025.

Table 10 Debt Service for FY 2024/2025

Creditor Name	Principal in USD	Interest in millions USD	Total in million USD
A. Multilateral	0.12375	0.1925	0.31625
IDA	0.12375	0.165	0.28875
		0.0275	0.0275
B Bilateral	4.9975	0.725	5.7225
China	4.9975	0.725	5.7225
C .Commercial	44.105	1.1	45.205
QNB	15.9125		15.9125
AFREXIM	28.1925	1.1	29.2925
D Oil Advances	39.95	2.4475	42.3975
Sahara Energy	24.175	0.6975	24.8725
Nasdec	15.775	1.75	17.525
Total in Million USD	**89.17625**	**4.465**	**93.64125**

Source: Debt Management Department, MoFP

4.0 OVERALL MACROECONOMIC MEDIUM-TERM POLICY MEASURES OBJECTIVES AND TARGETS

The FY 2024/2025 budget is guided by the following medium-term policies, objectives, and targets;

4.1 Macroeconomic objectives

The following broad macroeconomic objectives are set for 2024-2025:

I) Achieve real GDP growth of 6.8 percent in FY2023-2024
II) Reduce inflation to below 10 percent.
III) Limiting domestic borrowing from the Bank of South Sudan.
IV) Reducing budget deficit not more than 8 per cent of GDP.

4.2 Macroeconomic Targets

To ensure budget discipline for 2024-2025, the Government ambitions to achieve the following macroeconomic targets;

(i) Achieve a minimum overall Real GDP growth of 2.8 per cent;
(ii) Attain Non-Oil Real GDP growth of at least 2.1 per cent
(iii) Reduce the End-June inflation rate by at least 12.0 per cent;
(iv) Maintain a Primary Balance on a Commitment basis with a surplus of at least 0.5 per cent of GDP; and
(v) Ensure that Gross International Reserves cover no less than 3.0 months of imports.

4.3 Revenue Policy Measures

In order to address the substantial shortfalls in oil revenue, the Ministry of Finance and Planning (MoFP) is working closely with the South Sudan Revenue Authority (SSRA) to implement effective measures aimed at boosting oil revenue collections and reducing budgetary deficits. The collaborative efforts include;

(1) Enhancing tax compliance through rigorous enforcement measures.
(2) Ensuring strict implementation of the Tax Exemptions Policy.
(3) Introducing new reforms and tools to enhance revenue mobilization efforts.
(4) Expediting the development of alternative oil transportation methods.
(5) Accelerating the completion of ongoing oil refinery projects in South Sudan.
(6) Exploring additional revenue streams from mineral sources.
(7) Engaging with reputable financial institutions to secure necessary funding.

4.4 Expenditure Policy Measures

MoFP will stay course on rationalizing expenditure through following ways;

I. Prioritization and switching financing measures on costly capital and other developmental projects to essential budgetary items;
II. Enhancing Aggregate Fiscal Discipline;
III. Eliminating Off-budget Expenditures;
IV. MoFP is working closely with the World Bank Group and IMF to expedite pragmatic reform strategies aimed at strengthening and empowering the newly established Public Procurement and Disposal of Assets Authority (PPDAA)'
V. Illicit contracts from almost all spending agencies have continued to constitute a larger share in the off-budget expenditures affecting effective budgetary execution and performance in South Sudan.
VI. When PPADA is fully operational, the existing loopholes in the procurement and assets disposal processes will be mitigated and eradicated, resulting in increased transparency, credibility, and accountability in the budget execution process.

4.5 Fiscal Deficits and Financing Options for FY 2024/2025

The proposed expenditure shows a fiscal deficit of SSP1.9 trillion, accounting for 45% of the estimated expenditure. To address this deficit, the government aims to implement several financing options:

i) Resumption of Dar blend production: It is projected that the government will recover 70% of the anticipated oil revenue, amounting to SSP 1.7 trillion, once Dar blend production resumes.
ii) Exchange rate realignment: The Ministry of Finance and Planning and the Bank of South Sudan will collaborate to reunify the exchange rate, aiming to narrow the gap between parallel and official markets.
iii) Grants: The Ministry of Finance and Planning is actively working with partners to secure grants for the

budget, contingent on meeting critical Public Financial Management reforms.

iv) Borrowing: The government will continue to seek loans from reputable lenders, both domestically and externally, to finance the deficits.

v) These measures are anticipated to contribute to reducing the budgetary deficit and support financial stability and economic growth.

4.6 Enhancing Economic Productivity

4.6.1 Invest in Agriculture Sector Projects to Boost Food Security.

A sum of SSP 225 Billion has been allocated for strategic investment in agriculture sector projects to foster agricultural transformation as an engine of growth.

The Comprehensive Agriculture Master Plan (CAMP 2015 - 2040) has been identified as a key investment policy framework for strategic development and transformation of agriculture sector. The Master Plan has more than 110 agriculture sector developmental projects.

MoFP will prioritize financing to bankable agriculture special projects with specific, targeted objectives of enhancing agricultural productivity, stimulating livelihoods, and supporting economic diversification.

4.6.2 Tapping Revenues from Minerals Sector

MoFP to support actionable reforms targeted at the mining sector to broaden the revenue base and diversify the economy.

A sum of SSP 75 Billion has been allocated in FY2024/025 budget as critical financing for the strategic development of mineral sector to exploit its vast potentials and increasingly uplift its revenue contributions to the economy.

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	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest,grants & donat.	Grand Total
ARREARS	**0**	**82,550,000,00**	**0**	**0**	**0**	**82,550,000,00**
Arrears	**0**	**82,550,000,00**	**0**	**0**	**0**	**82,550,000,00**
ECONOMIC FUNCTIONS	0	50,000,000,00	0	0	0	50,000,000,00
(MOF) Min Fin & Planning	**0**	**50,000,000,00**	**0**	**0**	**0**	**50,000,000,00**
PUBLIC ADMINISTRATION	0	32,550,000,00	0	0	0	32,550,000,00
(MFA) Min Foreign Affairs & IC	**0**	**32,550,000,00**	**0**	**0**	**0**	**32,550,000,00**
CONSOLIDATED FUNDS	**426,935,660,9**	**593,060,716,3**	**541,830,197,2**	**462,441,344,1**	**61,204,547,13**	**2,085,472,465**
ARCISS/ND payments	**0**	**50,264,429,22**	**0**	**0**	**0**	**50,264,429,22**
ECONOMIC FUNCTIONS	0	50,264,429,22	0	0	0	50,264,429,22
(MOF) Min Fin & Planning	**0**	**50,264,429,22**	**0**	**0**	**0**	**50,264,429,22**
CONSOLIDATED FUNDS	**426,935,660,9**	**335,615,503,3**	**541,830,197,2**	**462,441,344,1**	**61,204,547,13**	**1,828,027,252**
ACCOUNTABILITY	913,052,299	2,595,573,378	199,658,880	0	0	3,708,284,557
(ACC) Anti-Corruption Comm	**106,763,366**	**193,441,139**	**0**	**0**	**0**	**300,204,506**
(AUD) Audit Chamber	**576,074,486**	**1,997,720,800**	**199,658,880**	**0**	**0**	**2,773,454,167**
(FFM) FFAMC	**28,795,622**	**82,577,629**	**0**	**0**	**0**	**111,373,251**
(RDF) Rec & Dev Fund	**24,797,467**	**83,643,353**	**0**	**0**	**0**	**108,440,820**
(STA) Nat Bureau Stats	**176,621,357**	**238,190,456**	**0**	**0**	**0**	**414,811,813**
ECONOMIC FUNCTIONS	3,974,449,665	90,040,557,91	14,617,937,01	362,312,962,6	59,574,562,50	530,520,469,7
(EC) Electricity Cooporation	**314,658,134**	**577,406,728**	**0**	**0**	**0**	**892,064,863**
(MLH) Min Lands, Housing & UD	**215,177,856**	**1,065,092,985**	**0**	**0**	**0**	**1,280,270,841**
(MMI) Min of Mining	**223,645,853**	**7,026,127,433**	**5,078,112,704**	**0**	**0**	**12,327,885,99**
(MOF) Min Fin & Planning	**806,388,466**	**76,393,397,25**	**1,672,210,687**	**362,226,145,1**	**59,574,562,50**	**500,672,704,0**
(MOI) Min Investment	**237,993,365**	**400,440,117**	**7,487,208**	**0**	**0**	**645,920,690**
(MPO) Min of Petroleum	**291,220,973**	**203,887,187**	**0**	**0**	**0**	**495,108,160**
(MTI) Min Trade Inv & Industry	**458,959,862**	**954,040,067**	**86,657,500**	**0**	**0**	**1,499,657,429**
(PGC) Petroleum and Gas Comm	**83,475,221**	**232,838,784**	**16,638,240**	**0**	**0**	**332,952,245**
(PPA)Public Procurement&Assets	**617,126,879**	**1,000,000,000**	**850,000,000**	**0**	**0**	**2,467,126,879**
(SSRA)SS Revenue Authority	**0**	**0**	**6,906,830,679**	**0**	**0**	**6,906,830,679**
(STD) Nat Bureau of Standards	**240,420,173**	**152,592,890**	**0**	**0**	**0**	**393,013,063**
(UWC) Urban Water Corporation	**206,982,883**	**305,099,924**	**0**	**0**	**0**	**512,082,808**
(WRI) Min Water R & Irrig	**278,400,000**	**1,729,634,546**	**0**	**86,817,506**	**0**	**2,094,852,052**
EDUCATION	68,353,061,24	29,291,324,37	9,257,958,971	65,300,234,65	0	172,202,579,2
(MGE) Min Gen Educ & Instruc	**5,274,604,488**	**11,534,082,05**	**9,257,958,971**	**65,300,234,65**	**0**	**91,366,880,17**
(MHE) Min High Ed, Sci & Tech	**61,352,096,06**	**8,392,255,007**	**0**	**0**	**0**	**69,744,351,07**
(NEC) National Examination Coun	**1,726,360,694**	**1,628,746,168**	**0**	**0**	**0**	**3,355,106,863**
(RDC) Research&Develop Centers	**0**	**1,547,248,228**	**0**	**0**	**0**	**1,547,248,228**
(SSF) Student Support Fund	**0**	**6,188,992,912**	**0**	**0**	**0**	**6,188,992,912**
HEALTH	6,797,745,394	20,527,644,44	12,527,218,87	2,408,654,661	0	42,261,263,38
(DFC) Drug & Food Control Auth	**21,645,898**	**49,271,772**	**0**	**0**	**0**	**70,917,670**

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	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest,grants & donat.	Grand Total
(HAC) HIV/Aids Commission	156,550,262	52,565,803	346,630,000	0	0	555,746,066
(MOH) Min Health	6,619,549,234	20,202,518,34	12,180,588,87	2,408,654,661	0	41,411,311,12
South Sudan Medical Council	0	223,288,524	0	0	0	223,288,524
INFRASTRUCTURE	1,864,056,787	5,438,749,703	438,091,625,3	0	0	445,394,431,8
(CAA) Civil Aviation Authority	1,335,249,206	352,861,085	29,948,832	0	0	1,718,059,124
(MED) Min Energy & Dams	53,053,565	1,021,416,719	998,294,400	0	0	2,072,764,684
(MRB) Min Roads & Bridges	127,030,061	1,680,998,168	435,667,219,7	0	0	437,475,247,9
(MTR) Min Transport	348,723,955	1,272,949,760	748,720,800	0	0	2,370,394,515
(RA) SS Roads Authority	0	1,110,523,970	647,441,600	0	0	1,757,965,570
NATURAL RESOURCES AND RURAL	6,287,599,501	23,404,528,03	29,057,293,58	6,663,645,438	0	65,413,066,55
(LND) Land Commission	38,087,861	93,924,369	0	0	0	132,012,230
(MAF) Min Agric & Food Sec	418,646,501	20,450,626,32	26,561,937,82	0	0	47,431,210,65
(MEF) Min Envir & Forestry	239,363,212	458,029,247	0	83,101,660	0	780,494,119
(MLF) Min Livestock & Fisher	116,534,371	1,144,495,725	1,713,738,720	32,811,170	0	3,007,579,986
(MWT) Min Wildl Cons & Tourism	5,474,967,556	1,257,452,364	781,617,035	6,547,732,608	0	14,061,769,56
PUBLIC ADMINISTRATION	91,601,675,73	114,488,431,6	29,757,350,88	3,050,339	1,628,043,140	237,478,551,7
(TPS)Telecom&Postal Services	160,000,000	547,754,963	0	0	0	707,754,963
(AIC) Access to Info Comm	38,684,093	83,803,206	0	0	0	122,487,299
(COS) Council of States	4,648,569,929	18,046,992,82	4,956,723,686	0	0	27,652,286,44
(CSC) Civil Service Commission	63,973,568	84,595,997	0	0	0	148,569,565
(EJC) Empl Justice Chamber	29,084,813	83,331,162	0	3,050,339	0	115,466,314
(LGB) Local Government Board	28,947,667	83,894,190	0	0	0	112,841,857
(MA) Media Authority	15,525,840	953,885,668	0	0	0	969,411,508
(MCA) Min Cabinet Affairs	773,408,078	5,504,887,870	5,546,080,000	0	0	11,824,375,94
(MEA) Min East African Affairs	77,562,259	252,643,922	14,974,416	0	0	345,180,597
(MFA) Min Foreign Affairs & IC	48,270,959,29	3,070,885,080	346,630,000	0	0	51,688,474,37
(MFE) Min Federal Affairs	77,562,259	5,450,874,272	0	0	0	5,528,436,531
(MI) Min Information	213,885,032	3,688,123,165	184,580,717	0	0	4,086,588,914
(MOL) Min Labour	362,864,006	205,741,705	14,974,416	0	0	583,580,127
(MOPA) Min of Presidental Affairs	17,157,604,18	11,256,936,85	2,132,870,050	0	1,628,043,140	32,175,454,22
(MPA) Parliamentary Affairs	143,295,542	2,310,709,166	0	0	0	2,454,004,709
(MPB) Min Peace Building	77,562,259	2,039,048,812	66,418,232	0	0	2,183,029,303
(MPH) Min Public Service & HRD	323,875,498	301,625,275	0	0	0	625,500,772
(NCA) Nat Comms Authority	18,224,381	200,891,050	0	0	0	219,115,430
(NCIA) North Corr Implem Auth	32,577,744	49,784,526	0	0	0	82,362,270
(NCR) Nat Constit Review Comm	183,289,478	104,015,425	0	0	0	287,304,903
(NEC) Nat Elections Comm	179,378,131	102,435,955	0	0	0	281,814,086
(NLA) Nat Legisl Assembly	17,906,951,15	58,791,786,16	16,494,099,36	0	0	93,192,836,69

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	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest,grants & donat.	Grand Total
(PC) Peace Commission	**73,254,653**	**169,206,506**	**0**	**0**	**0**	**242,461,159**
(PGC) Publ Grievances Chamber	**19,504,982**	**84,114,635**	**0**	**0**	**0**	**103,619,617**
(PPC) Political Parties Council	**24,000,000**	**111,024,154**	**0**	**0**	**0**	**135,024,154**
(PSC) Parliament Service Comm	**333,668,664**	**519,898,213**	**0**	**0**	**0**	**853,566,877**
(SSBC) SS Broadcasting Comm	**327,462,218**	**363,237,698**	**0**	**0**	**0**	**690,699,916**
(USA)Universal Serv Access Fund	**40,000,000**	**26,303,220**	**0**	**0**	**0**	**66,303,220**
RULE OF LAW	52,894,335,81	18,329,493,40	2,102,743,791	25,752,796,45	1,941,493	99,081,310,95
(CRA) Comm for Refugee Affairs	**106,838,726**	**87,673,530**	**0**	**0**	**0**	**194,512,256**
(CSS) Commun Sec & Small Arms	**45,339,610**	**90,589,881**	**0**	**0**	**0**	**135,929,491**
(FIR) Fire Brigade	**1,887,715,516**	**1,360,982,267**	**0**	**3,546,224,717**	**0**	**6,794,922,500**
(HRC)Human Rights Commission	**66,338,650**	**88,879,757**	**0**	**0**	**0**	**155,218,406**
(JSC) Judicial Service Comm	**12,373,438**	**1,200,000**	**0**	**0**	**0**	**13,573,438**
(JSS) Judiciary of South Sudan	**5,834,104,497**	**1,838,979,136**	**1,483,006,500**	**0**	**1,941,493**	**9,158,031,626**
(LRC) Law Review Commission	**23,350,992**	**161,316,698**	**0**	**0**	**0**	**184,667,690**
(MIH) Min Interior HQ	**8,267,642,880**	**4,169,020,232**	**336,887,211**	**0**	**0**	**12,773,550,32**
(MOJ) Min Just & Constit Aff	**1,272,819,840**	**3,321,376,053**	**0**	**0**	**0**	**4,594,195,893**
(POL) Police Service	**31,826,322,36**	**3,030,749,520**	**0**	**11,388,134,45**	**0**	**46,245,206,33**
(PRN) Prisons Service	**3,551,489,304**	**4,178,726,328**	**282,850,080**	**10,818,437,28**	**0**	**18,831,502,99**
SECURITY	192,031,915,5	24,961,128,63	5,814,298,335	0	0	222,807,342,4
(FIU) Financial Intelligence Unit	**124,185,588**	**294,232,956**	**36,764,929**	**0**	**0**	**455,183,473**
(DDR) Disarm Demob & Reint	**220,897,548**	**84,471,919**	**2,344,842**	**0**	**0**	**307,714,308**
(DMA) De-Mining Authority	**69,131,654**	**61,930,234**	**6,988,061**	**0**	**0**	**138,049,949**
(NS) National Security	**33,915,889,73**	**4,918,057,146**	**69,880,608**	**0**	**0**	**38,903,827,48**
(VA)Veteran Affairs	**36,116,365,55**	**4,633,987,753**	**0**	**0**	**0**	**40,750,353,30**
132 (MDV) Min Defence & Vet Af	**121,585,445,4**	**14,968,448,63**	**5,698,319,896**	**0**	**0**	**142,252,213,9**
SOCIAL AND HUMANITARIAN AREAS	2,217,769,034	6,538,071,771	404,111,490	0	0	9,159,952,295
(MCM) Culture,Mseu.& Nat.Heri.	**200,281,200**	**1,393,312,417**	**315,557,971**	**0**	**0**	**1,909,151,588**
(MGC) Gender, Child & Soc Wel	**117,908,272**	**1,348,045,238**	**38,638,799**	**0**	**0**	**1,504,592,309**
(MHD) Hum Aff & Disaster Mngmt	**1,316,300,266**	**1,186,136,874**	**49,914,720**	**0**	**0**	**2,552,351,859**
(MYS) Min Youth and Sport	**219,625,651**	**2,118,339,622**	**0**	**0**	**0**	**2,337,965,273**
(RRC) Relief & Rehab Comm	**315,871,872**	**238,666,193**	**0**	**0**	**0**	**554,538,065**
(WWO) War Disabled, Wid & Orph	**47,781,773**	**253,571,428**	**0**	**0**	**0**	**301,353,201**
Contingency Fund	**0**	**20,882,133,75**	**0**	**0**	**0**	**20,882,133,75**
ECONOMIC FUNCTIONS	0	20,882,133,75	0	0	0	20,882,133,75
(MOF) Min Fin & Planning	**0**	**20,882,133,75**	**0**	**0**	**0**	**20,882,133,75**
Non Discretionary Payments	**0**	**186,298,650,0**	**0**	**0**	**0**	**186,298,650,0**
ECONOMIC FUNCTIONS	0	186,298,650,0	0	0	0	186,298,650,0
(MOF) Min Fin & Planning	**0**	**186,298,650,0**	**0**	**0**	**0**	**186,298,650,0**
Grand Total	**426,935,660,9**	**675,610,716,3**	**541,830,197,2**	**462,441,344,1**	**61,204,547,13**	**2,168,022,465**

Republic of South Sudan - 2023/24 - Final Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Other Expenses	Grand Total
CONSOLIDATED FUNDS	**350,820,536,38**	**1,074,993,667,**	**187,967,043,55**	**169,610,336,00**	**37,526,905,333**	**1,820,918,488,**
ACCOUNTABILITY	407,774,766	740,423,814	598,976,640	457,987,125	0	2,205,162,345
(ACC) Anti-Corruption Comm	**20,243,175**	**32,187,861**	**0**	**0**	**0**	**52,431,036**
(AUD) Audit Chamber	**303,473,621**	**596,556,715**	**598,976,640**	**0**	**0**	**1,499,006,976**
(FFM) FFAMC	**7,578,366**	**15,267,330**	**0**	**0**	**0**	**22,845,696**
(LRC) Law Review Commission	**213,314**	**0**	**0**	**0**	**0**	**213,314**
(MGE) Min Gen Educ & Instruc	**0**	**0**	**0**	**457,987,125**	**0**	**457,987,125**
(MOF) Min Fin & Planning	**2,179,361**	**0**	**0**	**0**	**0**	**2,179,361**
(RDF) Rec & Dev Fund	**7,725,704**	**13,917,933**	**0**	**0**	**0**	**21,643,637**
(STA) Nat Bureau Stats	**66,361,226**	**82,493,975**	**0**	**0**	**0**	**148,855,201**
ECONOMIC FUNCTIONS	63,345,001,476	312,748,959,74	75,381,205,265	105,797,504,13	33,362,622,318	590,635,292,93
(EC) Electricity Cooporation	**158,736,818**	**96,078,249**	**0**	**0**	**0**	**254,815,067**
(MCM) Culture,Mseu.& Nat.Heri.	**1,747,562**	**0**	**0**	**0**	**0**	**1,747,562**
(MEA) Min East African Affairs	**206,005**	**23,354,985**	**0**	**0**	**0**	**23,560,990**
(MED) Min Energy & Dams	**2,970,610**	**0**	**0**	**0**	**0**	**2,970,610**
(MLH) Min Lands, Housing & UD	**61,296,387**	**623,259,735**	**0**	**0**	**0**	**684,556,122**
(MMI) Min of Mining	**47,016,321**	**1,421,133,816**	**1,962,829,680**	**0**	**0**	**3,430,979,817**
(MOF) Min Fin & Planning	**57,572,027,350**	**303,296,301,74**	**73,418,375,585**	**105,394,359,37**	**33,362,622,318**	**573,043,686,36**
(MOI) Min Investment	**156,443,203**	**141,582,334**	**0**	**0**	**0**	**298,025,537**
(MOPA) Min of Presidental Affairs	**0**	**1,635,691,400**	**0**	**0**	**0**	**1,635,691,400**
(MPO) Min of Petroleum	**149,432,862**	**33,926,040**	**0**	**231,468,312**	**0**	**414,827,214**
(MTI) Min Trade Inv & Industry	**162,783,226**	**1,169,671,060**	**0**	**0**	**0**	**1,332,454,286**
(NCA) Nat Comms Authority	**5,785,806**	**0**	**0**	**0**	**0**	**5,785,806**
(PGC) Petroleum and Gas Comm	**12,922,983**	**38,743,470**	**0**	**0**	**0**	**51,666,453**
(PGC) Publ Grievances Chamber	**327,630**	**0**	**0**	**0**	**0**	**327,630**
(SSRA)SS Revenue Authority	**4,703,760,442**	**2,944,244,520**	**0**	**0**	**0**	**7,648,004,962**
(STD) Nat Bureau of Standards	**43,158,612**	**22,569,656**	**0**	**0**	**0**	**65,728,268**
(UWC) Urban Water Corporation	**122,369,291**	**575,767,452**	**0**	**0**	**0**	**698,136,743**
(WRI) Min Water R & Irrig	**142,381,245**	**726,635,286**	**0**	**171,676,449**	**0**	**1,040,692,980**
132 (MDV) Min Defence & Vet Af	**1,635,123**	**0**	**0**	**0**	**0**	**1,635,123**
EDUCATION	45,310,315,829	10,795,367,678	2,871,953,504	20,346,145,476	0	79,323,782,487
(MGE) Min Gen Educ & Instruc	**368,907,459**	**2,835,304,012**	**2,871,953,504**	**20,346,145,476**	**0**	**26,422,310,450**
(MHE) Min High Ed, Sci & Tech	**44,209,423,714**	**6,401,765,983**	**0**	**0**	**0**	**50,611,189,697**
(NEC) National Examination Coun	**731,984,657**	**271,017,063**	**0**	**0**	**0**	**1,003,001,720**
(RDC) Research&Develop Centers	**0**	**257,456,124**	**0**	**0**	**0**	**257,456,124**
(SSF) Student Support Fund	**0**	**1,029,824,496**	**0**	**0**	**0**	**1,029,824,496**
HEALTH	1,487,795,269	7,924,098,456	2,256,181,100	560,710,111	0	12,228,784,936
(DFC) Drug & Food Control Auth	**11,075,666**	**8,198,631**	**0**	**0**	**0**	**19,274,297**
(HAC) HIV/Aids Commission	**42,978,230**	**8,746,749**	**0**	**0**	**0**	**51,724,979**

Republic of South Sudan - 2023/24 - Final Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Other Expenses	Grand Total
(MOH) Min Health	**1,433,741,373**	**7,714,917,117**	**2,256,181,100**	**558,676,035**	**0**	**11,963,515,625**
(MOJ) Min Just & Constit Aff	**0**	**0**	**0**	**666,274**	**0**	**666,274**
(WRI) Min Water R & Irrig	**0**	**0**	**0**	**1,367,802**	**0**	**1,367,802**
South Sudan Medical Council	**0**	**192,235,959**	**0**	**0**	**0**	**192,235,959**
INFRASTRUCTURE	385,243,396	2,102,892,684	23,695,061,830	0	0	26,183,197,909
(CAA) Civil Aviation Authority	**233,576,750**	**616,700,897**	**0**	**0**	**0**	**850,277,647**
(MED) Min Energy & Dams	**26,766,611**	**169,959,798**	**0**	**0**	**0**	**196,726,409**
(MRB) Min Roads & Bridges	**53,048,444**	**532,582,648**	**5,812,825,720**	**0**	**0**	**6,398,456,811**
(MTR) Min Transport	**71,851,591**	**630,350,874**	**17,882,236,110**	**0**	**0**	**18,584,438,576**
(RA) SS Roads Authority	**0**	**153,298,467**	**0**	**0**	**0**	**153,298,467**
NATURAL RESOURCES AND RURAL	6,783,500,244	20,309,532,770	200,000,000	7,248,379,948	0	34,541,412,962
(FFM) FFAMC	**315,960**	**0**	**0**	**0**	**0**	**315,960**
(LND) Land Commission	**6,629,701**	**15,628,653**	**0**	**0**	**0**	**22,258,354**
(MAF) Min Agric & Food Sec	**196,460,158**	**4,057,196,363**	**0**	**0**	**0**	**4,253,656,521**
(MEF) Min Envir & Forestry	**128,454,398**	**922,119,098**	**0**	**26,333,124**	**0**	**1,076,906,620**
(MLF) Min Livestock & Fisher	**60,917,576**	**221,174,308**	**0**	**354,834,194**	**0**	**636,926,079**
(MOJ) Min Just & Constit Aff	**0**	**0**	**0**	**150,072**	**0**	**150,072**
(MWT) Min Wildl Cons & Tourism	**6,390,722,451**	**15,070,264,347**	**200,000,000**	**6,867,062,558**	**0**	**28,528,049,356**
(PGC) Petroleum and Gas Comm	**0**	**23,150,000**	**0**	**0**	**0**	**23,150,000**
PUBLIC ADMINISTRATION	67,308,181,030	307,942,268,20	59,935,111,911	2,425,257	4,164,283,016	439,352,269,41
(TPS)Telecom&Postal Services	**136,406,061**	**0**	**0**	**0**	**0**	**136,406,061**

Republic of South Sudan - 2023/24 - Final Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Other Expenses	Grand Total
(AIC) Access to Info Comm	5,405,228	13,944,528	0	0	0	19,349,756
(AUD) Audit Chamber	0	0	0	38,236	0	38,236
(COS) Council of States	3,350,922,664	8,050,015,773	0	0	0	11,400,938,437
(CSC) Civil Service Commission	10,290,345	14,076,450	0	0	0	24,366,795
(CSS) Commun Sec & Small Arms	10,604,332	0	0	0	0	10,604,332
(EJC) Empl Justice Chamber	8,067,594	13,865,985	0	2,195,852	0	24,129,431
(LGB) Local Government Board	14,595,041	13,959,666	0	0	0	28,554,707
(MA) Media Authority	0	158,722,884	0	0	0	158,722,884
(MCA) Min Cabinet Affairs	3,776,923,353	1,339,285,178	241,225,080	0	0	5,357,433,611
(MEA) Min East African Affairs	0	658,536,793	0	0	0	658,536,793
(MEF) Min Envir & Forestry	0	0	0	38,236	0	38,236
(MFA) Min Foreign Affairs & IC	35,503,698,396	13,284,279,992	207,537,902	0	0	48,995,516,290
(MFE) Min Federal Affairs	24,452,859	964,844,192	0	0	0	989,297,051
(MHD) Hum Aff & Disaster Mngmt	1,629,089	0	0	0	0	1,629,089
(MI) Min Information	133,767,887	6,061,120,321	0	0	0	6,194,888,208
(MOF) Min Fin & Planning	70,319,385	0	0	152,933	0	70,472,318
(MOL) Min Labour	93,131,158	50,053,401	0	0	0	143,184,559
(MOPA) Min of Presidental Affairs	19,276,975,393	244,369,745,56	57,707,152,191	0	4,164,283,016	325,518,156,16
(MPA) Parliamentary Affairs	38,244,320	654,946,827	0	0	0	693,191,147
(MPB) Min Peace Building	247,040,279	4,387,202,912	0	0	0	4,634,243,191
(MPH) Min Public Service & HRD	197,381,501	737,105,178	0	0	0	934,486,679
(NCA) Nat Comms Authority	102,503,699	33,427,494	0	0	0	135,931,193
(NCIA) North Corr Implem Auth	5,272,774	8,283,951	0	0	0	13,556,725
(NCR) Nat Constit Review Comm	43,077,461	17,307,765	0	0	0	60,385,226
(NEC) Nat Elections Comm	71,163,941	555,588,447	0	0	0	626,752,388
(NLA) Nat Legisl Assembly	3,813,333,701	25,853,392,592	600,271,038	0	0	30,266,997,331
(PC) Peace Commission	70,897,663	28,155,312	0	0	0	99,052,975
(PGC) Publ Grievances Chamber	6,292,839	13,996,350	0	0	0	20,289,189
(PPC) Political Parties Council	57,331,986	18,473,994	0	0	0	75,805,980
(PSC) Parliament Service Comm	93,325,912	86,509,053	0	0	0	179,834,965
(SSBC) SS Broadcasting Comm	145,126,167	555,427,604	1,178,925,700	0	0	1,879,479,471
REVENUE	(16,339)	0	0	0	0	(16,339)
(SSRA)SS Revenue Authority	(16,339)	0	0	0	0	(16,339)
RULE OF LAW	38,604,635,793	136,832,378,45	13,352,933,262	35,197,183,953	0	223,987,131,45
(CRA) Comm for Refugee Affairs	33,770,564	264,938,532	0	0	0	298,709,096
(CSS) Commun Sec & Small Arms	15,255,321	87,073,803	0	0	0	102,329,124
(FIR) Fire Brigade	2,774,009,592	7,106,506,033	0	5,501,593,071	0	15,382,108,696
(HRC)Human Rights Commission	17,336,662	38,973,652	0	0	0	56,310,314
(JSS) Judiciary of South Sudan	1,201,385,603	532,647,849	0	0	0	1,734,033,452

Republic of South Sudan - 2023/24 - Final Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Other Expenses	Grand Total
(LRC) Law Review Commission	14,952,610	26,842,473	0	0	0	41,795,083
(MIH) Min Interior HQ	6,230,413,727	36,758,313,126	2,634,263,883	0	0	45,622,990,736
(MMI) Min of Mining	0	438,631,400	0	0	0	438,631,400
(MOJ) Min Just & Constit Aff	723,536,737	743,215,005	0	0	0	1,466,751,742
(MOPA) Min of Presidental Affairs	1,759,514,138	0	0	0	0	1,759,514,138
(PGC) Publ Grievances Chamber	0	60,000,000	0	0	0	60,000,000
(POL) Police Service	23,597,639,262	30,453,538,310	5,578,557,979	17,383,106,281	0	77,012,841,832
(PRN) Prisons Service	1,929,047,194	60,321,698,270	5,140,111,400	12,312,484,601	0	79,703,341,465
(RDF) Rec & Dev Fund	307,774,382	0	0	0	0	307,774,382
SECURITY	125,644,005,03	253,099,595,67	9,422,519,591	0	0	388,166,120,29
(FIU) Financial Intelligence Unit	27,649,676	314,769,841	0	0	0	342,419,517
(DDR) Disarm Demob & Reint	57,347,299	12,494,048	0	0	0	69,841,347
(DFC) Drug & Food Control Auth	0	1,561,756	0	0	0	1,561,756
(DMA) De-Mining Authority	20,886,205	10,304,955	0	0	0	31,191,160
(NS) National Security	26,746,698,911	5,383,309,042	239,011,103	0	0	32,369,019,056
(VA)Veteran Affairs	8,064,475,415	2,661,220,467	0	0	0	10,725,695,882
132 (MDV) Min Defence & Vet Af	90,726,947,525	244,715,935,56	9,183,508,488	0	0	344,626,391,58
SOCIAL AND HUMANITARIAN AREAS	1,544,099,895	22,498,149,789	253,100,448	0	0	24,295,350,132
(MCM) Culture,Mseu.& Nat.Heri.	85,621,477	2,183,113,980	253,100,448	0	0	2,521,835,905
(MGC) Gender, Child & Soc Wel	37,216,228	224,309,520	0	0	0	261,525,748
(MHD) Hum Aff & Disaster Mngmt	752,095,324	14,284,525,640	0	0	0	15,036,620,964
(MOPA) Min of Presidental Affairs	0	25,172,425	0	0	0	25,172,425
(MYS) Min Youth and Sport	57,189,208	2,368,628,464	0	0	0	2,425,817,672
(PC) Peace Commission	0	15,000,000	0	0	0	15,000,000
(RRC) Relief & Rehab Comm	592,393,121	3,320,006,455	0	0	0	3,912,399,576

Republic of South Sudan - 2023/24 - Final Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Other Expenses	Grand Total
(WWO) War Disabled, Wid & Orph	**19,584,537**	**77,393,305**	**0**	**0**	**0**	**96,977,842**
Non Discretionary Payments	**0**	**4,425,145,028**	**0**	**1,249,566,283**	**0**	**5,674,711,311**
ECONOMIC FUNCTIONS	0	4,425,145,028	0	1,249,566,283	0	5,674,711,311
(MOF) Min Fin & Planning	**0**	**4,425,145,028**	**0**	**1,249,566,283**	**0**	**5,674,711,311**
ARREARS	**6,029,194,802**	**9,181,552,266**	**1,264,836,920,**	**0**	**0**	**1,280,047,668**
Arrears	**6,029,194,802**	**9,181,552,266**	**1,264,836,920,**	**0**	**0**	**1,280,047,668**
ECONOMIC FUNCTIONS	0	3,285,420,422	0	0	0	3,285,420,422
(MOF) Min Fin & Planning	**0**	**3,285,420,422**	**0**	**0**	**0**	**3,285,420,422**
INFRASTRUCTURE	0	0	1,264,632,498,	0	0	1,264,632,498
(MRB) Min Roads & Bridges	**0**	**0**	**1,264,632,498,**	**0**	**0**	**1,264,632,498**
PUBLIC ADMINISTRATION	6,029,194,802	0	0	0	0	6,029,194,802
(MFA) Min Foreign Affairs & IC	**6,029,194,802**	**0**	**0**	**0**	**0**	**6,029,194,802**
RULE OF LAW	0	20,000,000	204,422,760	0	0	224,422,760
(MIH) Min Interior HQ	**0**	**20,000,000**	**0**	**0**	**0**	**20,000,000**
(POL) Police Service	**0**	**0**	**204,422,760**	**0**	**0**	**204,422,760**
SECURITY	0	5,876,131,844	0	0	0	5,876,131,844
132 (MDV) Min Defence & Vet Af	**0**	**5,876,131,844**	**0**	**0**	**0**	**5,876,131,844**
CONSOLIDATED FUNDS	**355,641,944,46**	**1,103,333,724,**	**210,528,960,94**	**170,859,902,28**	**37,526,905,333**	**1,877,891,437**
ARCISS/ND payments	**4,821,408,080**	**23,914,912,135**	**22,561,917,395**	**0**	**0**	**51,298,237,611**
ECONOMIC FUNCTIONS	4,821,408,080	23,840,060,795	22,561,917,395	0	0	51,223,386,271
(MOF) Min Fin & Planning	**4,821,408,080**	**23,840,060,795**	**22,561,917,395**	**0**	**0**	**51,223,386,271**
PUBLIC ADMINISTRATION	0	74,851,340	0	0	0	74,851,340
(MPB) Min Peace Building	**0**	**74,851,340**	**0**	**0**	**0**	**74,851,340**
Grand Total	**243,346,630,930**	**653,363,938,107**	**514,188,507,830**	**101,978414,034**	**23,042,367,932**	**2,747,670,105,305**

Republic of South Sudan - 2024/25 - Approved Budget

	Republic of South Sudan Approved FY:2024-2025 Ceilings by Sectors and line Ministries							
	Spending Agencies by Sectors	Wages & Salaries	Uses of Goods & Services	Capital	Mandatory Expenditures	Transfers	Subsidies & Benefits	Proposed Expenses FY:2024/2025
A	**Accountability**	**894,932,810**	**5,848,736,009**	**95,963,863,990**	-	-	-	**102,707,532,810**
1	**Audit Chamber**	279,732,492	2,767,442,625	626,587,446	-	-	-	**3,673,762,563**
2	**National Bureau of Statistics**	253,730,442	829,965,239	95,337,276,544	-	-	-	**96,420,972,225**
3	**Anti-Corruption Commission**	300,642,233	871,062,219	-	-	-	-	**1,171,704,452**
4	**South Sudan Reconstruction & Development Fund**	25,850,709	615,871,137	-	-	-	-	**641,721,846**
5	**South Sudan Fiscal & Financial Allocation & Monitoring Commission**	34,976,935	764,394,789	-	-	-	-	**799,371,724**
B	**Economic Functions**	**19,109,574,136**	**49,631,570,445**	**153,332,986,083**	-	**369,298,685**	-	**222,443,429,349**
6	**Ministry of Finance and Planning**	1,832,456,166	28,331,191,362	2,316,513,465	-	-	-	**32,480,160,993**
7	**Ministry of Petroleum**	555,117,804	782,444,920	-	-	-	-	**1,337,562,724**
8	**Ministry of Mining**	165,306,564	9,733,294,332	94,288,500,000	-	-	-	**104,187,100,896**
9	**Ministry of Trade, Industry**	588,760,068	1,256,546,404	120,046,635	-	-	-	**1,965,353,107**
10	**Ministry of Land, Housing & Urban Development**	419,133,488	1,290,697,076	-	-	-	-	**1,709,830,564**
11	**Ministry of Investment**	149,866,464	1,054,729,694	10,372,029	-	-	-	**1,214,968,187**
12	**Ministry of Water Resources & Irrigation**	632,189,970	1,757,689,490	25,397,000,000	-	369,298,685	-	**28,156,178,145**
13	**South Sudan Revenue Authority**	12,839,146,248	-	30,000,000,000	-	-	-	**42,839,146,248**
14	**Petroleum and Gas Commission**	43,537,788	822,551,568	23,048,954	-	-	-	**889,138,310**
15	**National Bureau of Standards**	606,233,052	711,386,931	-	-	-	-	**1,317,619,983**
16	**Electricity Corporation**	659,389,802	1,227,272,797	-	-	-	-	**1,886,662,599**
17	**South Sudan Urban Water Corporation**	618,436,722	778,465,871	-	-	-	-	**1,396,902,593**
18	**Public Procurement and Disposal of Asset Authority**		1,885,300,000	1,177,505,000	-	-	-	**3,062,805,000**
C	**Education**	**84,975,288,417**	**48,077,271,655**	**12,825,050,562**	-	**79,258,134,348**	-	**225,135,744,981**
19	**Ministry of General Education & Instruction**	1,695,862,164	16,978,163,876	12,825,050,562	-	79,258,134,348	-	**110,757,210,950**
20	**Ministry of Higher Education, Science & Technology**	83,160,490,641	11,625,790,861	-	-	-	-	**94,786,281,502**
21	**South Sudan National Examination Council**	118,935,612	8,756,302,067	-	-	-	-	**8,875,237,679**
22	**Research & Development Center**		2,143,402,970	-	-	-	-	**2,143,402,970**
23	**Student Support Funds**		8,573,611,880	-	-	-	-	**8,573,611,880**
D	**Health**	**5,426,707,871**	**27,279,254,500**	**43,621,291,282**	-	**819,292,476**	-	**77,146,546,128**
23	**Ministry of Health**	5,081,749,592	23,986,548,669	13,873,769,811	-	819,292,476	-	**43,761,360,547**
I	*Global Fund Projects*			11,565,821,246				**11,565,821,246**
II	*GAVI Vaccine*			816,802,210				**816,802,210**
III	*Ministry of Health Co-Financing*			10,108,000,000				**10,108,000,000**
25	**HIV/aids Commission**	157,958,412	772,819,407	2,480,186,539	-	-	-	**3,410,964,358**
26	**Drugs & Food Control Authority**	43,806,443	768,256,186	2,744,711,476	-	-	-	**3,556,774,105**
27	**South Sudan Medical Council**	100,193,424	932,416,692	532,000,000	-	-	-	**1,564,610,116**
28	**National Public Health Institutes**	43,000,000	819,213,545	1,500,000,000				**2,362,213,545**
29	**Health Care Support Fund**		-	-	-	-	-	-
E	**Infrastructure**	**1,595,558,604**	**8,382,367,085**	**3,358,529,122**	-	-	-	**13,336,454,811**
30	**Ministry of Energy & Dams**	98,165,709	1,414,968,581	1,382,937,232	-	-	-	**2,896,071,523**
31	**Ministry of Transport**	287,732,664	1,763,417,302	1,037,202,924	-	-	-	**3,088,352,890**
32	**Ministry of Roads & Bridges**	199,598,676	2,328,686,763	-	-	-	-	**2,528,285,439**
33	**South Sudan Roads Authority**	-	2,038,408,856	896,900,848	-	-	-	**2,935,309,704**
34	**South Sudan Civil Aviation Authority**	1,010,061,554.40	836,885,583	41,488,117	-	-	-	**1,888,435,254**
F	**Natural Resources & Rural Development**	**22,406,328,022**	**33,863,145,894**	**139,220,689,281**	-	**16,159,595,949**	-	**211,649,759,145**
35	**Ministry of Agriculture & Food Security**	1,142,502,864	27,948,686,289	67,763,872,953	-	-	-	**96,855,062,106**
37	**Ministry of Livestock &Fisheries Industry**	235,596,864	1,585,469,928	27,374,042,249	-	42,894,590	-	**29,238,003,630**
38	**Ministry of Environment & Forestry**	501,771,672	1,334,507,916	29,000,000,000	-	82,396,807	-	**30,918,676,395**
39	**Wildlife Conservation & Tourism**	20,504,376,250	2,234,254,905	15,082,774,079	-	16,034,304,552	-	**53,855,709,786**
40	**South Sudan Land Commission**	22,080,372	760,226,856	-	-	-	-	**782,307,228**
41	**Environment Management Authority**		-	-	-	-	-	-

Republic of South Sudan - 2024/25 - Approved Budget

	Republic of South Sudan Approved FY:2024-2025 Ceilings by Sectors and line Ministries							
	Spending Agencies by Sectors	Wages & Salaries	Uses of Goods & Services	Capital	Mandatory Expenditures	Transfers	Subsidies & Benefits	Proposed Expenses FY:2024/2025
G	**Public Administration**	**75,991,334,896**	**199,152,540,203**	**152,560,484,309**	**-**	**16,902,838**	**2,255,328,161**	**429,976,590,407**
42	**Ministry of Presidential Affairs**	2,577,606,960	15,594,234,618	2,954,664,880	-	-	2,255,328,161	**23,381,834,620**
43	**Ministry of Cabinet Affairs**	1,465,091,532	7,625,921,167	7,682,984,624	-	-	-	**16,773,997,323**
44	**Ministry of Foreign Affairs &International Cooperation**	50,377,424,952	4,254,097,101	480,186,539			-	**55,111,708,592**
45	**Ministry of Peace Building**	73,095,096	2,824,694,319	92,009,177	-	-	-	**2,989,798,592**
46	**Ministry of Parliamentary Affairs**	105,006,835	3,201,025,408	-	-	-	-	**3,306,032,243**
47	**Ministry of Federal Affairs**	95,371,728	7,551,096,128	-	-	-	-	**7,646,467,856**
48	**Ministry of Information**	304,368,816	5,109,157,020	255,699,667	-	-	-	**5,669,225,503**
49	**Telecommunication and Postal Services**	420,355,638	1,258,804,950	-	-	-	-	**1,679,160,588**
50	**Ministry of East African Affairs**	95,888,986	801,667,875	20,744,058	-	-	-	**918,300,919**
51	**Transitional National Legislative Assembly**	10,277,629,488	81,444,261,374	22,849,275,856	-	-	-	**114,571,166,718**
52	**South Sudan Local Government Board**	50,656,008	616,218,622	-	-	-	-	**666,874,630**
53	**National Election Commission**	240,197,202	641,904,528	101,506,347,127	-	-	-	**102,388,448,858**
54	**Council of States**	6,504,809,940	25,000,499,165	6,866,549,322	-	-	-	**38,371,858,427**
55	**National Constitution Review Commission**	127,356,672	31,250,302,568	-	-	-	-	**31,377,659,240**
56	**Northern Corridor Implementation Authority**	42,121,863	543,784,536	-	-	-	-	**585,906,399**
57	**Political Parties Affairs**	646,479,744	653,801,760	-	-	-	-	**1,300,281,504**
58	**Peace Commission**	85,546,476	734,401,772	-	-	-	-	**819,948,248**
59	**National Communication Authority**	-	900,000,000	-	-	-	-	**900,000,000**
60	**South Sudan Broadcasting Cooporation**	725,306,858	828,377,733	-	-	-	-	**1,553,684,591**
61	**Ministry of Public Servie & Human Resource Development**	747,992,832	1,553,524,479	2,250,279,000	-	-	-	**4,551,796,311**
1	***CO- Financing of Human Development Project***			7,581,000,000				**7,581,000,000**
62	**Ministry of Labour**	373,760,988	721,448,340	20,744,058	-	-	-	**1,115,953,386**
63	**South Sudan Employees Justice Chamber**	29,349,874	615,438,659	-	-	16,902,838	-	**661,691,371**
64	**South Sudan Grievances Chamber**	26,531,892	616,524,004	-	-	-	-	**643,055,896**
65	**Access for Information Commission**	178,024,776	616,092,581	-	-	-	-	**794,117,357**
66	**Universal Services Access Fund (USAF)**		536,437,850	-	-	-	-	**536,437,850**
67	**Media Authority**	18,733,884	1,821,417,816	-	-	-	-	**1,840,151,700**
68	**South Sudan Civil Service Commission**	36,280,856	617,190,835	-	-	-	-	**653,471,691**
69	**Parliamentary Service Commission**	366,345,000	1,220,214,995	-	-	-	-	**1,586,559,995**
70	**Salaries and Remuneration Commission**		-	-	-	-	-	**-**
H	**Rule of Law**	**156,471,225,500**	**26,526,368,185**	**2,912,486,072**	**-**	**116,636,912,027**	**-**	**302,546,991,784**
71	**Ministry of Justice & Constitutional Affairs**	2,199,415,704	4,601,102,246	-	-	-	-	**6,800,517,950**
72	**Ministry of Interior**	7,342,913,436	5,775,343,728	466,689,853	-	-	-	**13,584,947,017**
73	**Police**	100,406,257,704	4,198,497,310	-	-	53,902,785,156	-	**158,507,540,170**
74	**Prisons**	13,024,873,035	4,423,007,768	391,832,216	-	40,314,603,827	-	**58,154,316,846**
75	**Fire Brigade**	10,615,955,976	1,885,368,734	-	-	22,419,523,044	-	**34,920,847,754**
76	**Judiciary of South Sudan**	22,367,462,827	2,549,675,071	2,053,964,003	-	-	-	**26,971,101,901**
77	**Judicial Services Commission**	227,786,850	501,662,000	-	-	-	-	**729,448,850**
78	**South Sudan Law Review Commission**	49,516,965	721,637,897	-	-	-	-	**771,154,862**
79	**Bureau of Community Security & Small Arms Control**	52,351,704	625,494,162	-	-	-	-	**677,845,866**
80	**South Sudan Human Rights Commission**	44,171,491	623,125,127	-	-	-	-	**667,296,618**
81	**Commission for Refugee Affairs**	140,519,808	621,454,141	-	-	-	-	**761,973,949**

	Republic of South Sudan Approved FY:2024-2025 Ceilings by Sectors and line Ministries							
	Spending Agencies by Sectors	Wages & Salaries	Uses of Goods & Services	Capital	Mandatory Expenditures	Transfers	Subsidies & Benefits	Proposed Expenses FY:2024/2025
I	**Security**	**405,474,390,223**	**31,231,899,812**	**4,219,557,565**	**-**	**-**	**-**	**440,925,847,600**
82	**Defense**	268,614,128,198	15,735,791,888	4,062,140,942	**-**	**-**	**-**	**288,412,061,028**
83	**Veteran Affairs**	84,588,459,037	6,419,463,234	-	**-**	**-**	**-**	**91,007,922,271**
84	**National Security Service**	51,827,888,268	6,812,984,565	96,805,606	**-**	**-**	**-**	**58,737,678,439**
85	**National Mine Action Authority**	85,629,804	585,791,953	9,680,561	**-**	**-**	**-**	**681,102,318**
86	**Disarmament, Demobilization & Reintegration Commission**	257,698,432	620,267,258	-	**-**	**-**	**-**	**877,965,690**
87	**Financial Intelligence Unit (FIU)**	100,586,484	1,057,600,915	50,930,456	**-**	**-**	**-**	**1,209,117,855**
J	**Social & Humanitarian Affairs**	**1,514,531,239**	**10,065,430,823**	**1,159,815,647**	**-**	**173,660,000,000**	**-**	**186,399,777,710**
88	**Ministry of Gender, Child & Social Welfare**	195,849,466	1,867,447,068	53,526,329	**-**	**-**	**-**	**2,116,822,862**
89	**Ministry of Humanitarian Affairs & Disaster Management**	157,419,804	1,643,155,411	69,146,862	**-**	**-**	**-**	**1,869,722,077**
90	**Ministry of Culture, Museum and National Heritage**	264,379,968	1,930,155,691	437,142,457	**-**	**-**	**-**	**2,631,678,116**
91	**Ministry of Youth & Support**	186,335,013	2,334,535,878	600,000,000	**-**	**-**	**-**	**3,120,870,891**
92	**South Sudan Relief & Rehabilitation Commission**	638,463,996	1,438,864,277	-	**-**	**-**	**-**	**2,077,328,273**
93	**War Disabled, Widows & Orphans Commission**	72,082,992	851,272,499	-	**-**	**-**	**-**	**923,355,491**
94	**Humanitarian and Emergency Fund**	-		-	**-**	173,660,000,000	**-**	**173,660,000,000**
K	**Other Payments**	**738,319,655,668**	**163,815,445,278**	**-**	**589,710,092,723**	**344,541,765,790**	**123,565,078,779**	**1,959,952,038,237**
94	**Transfers to States**	-	-	-	-	**206,046,698,520**	-	**206,046,698,520**
I	*Block Transfers*	-	-	-	-	*114,883,466,868*	-	*114,883,466,868*
II	*County Block Transfers*	-	-	-	-	*61,163,231,652*	-	*61,163,231,652*
II	*County Development Grants*	-	-	-	-	-	-	-
IV	*STAG Transfers*	-	-	-	-	*30,000,000,000*	-	*30,000,000,000*
95	**Peace Implementation Budget**	-	**93,794,227,620**	-	-	-	-	**93,794,227,620**
I	*NTC*	-	*10,000,000,000*	-	-	-		*10,000,000,000*
II	*Defense and Organised Forces*	-	*40,000,000,000*	-	-	-		*40,000,000,000*
III	*The Reconstituted National Constitutional Review Commission (R-NCRC)*	-	*43,794,227,620*	-	-	-		*43,794,227,620*
96	**Foreign mission arrears**	**96,003,600,000**	-	-	-	-	-	**96,003,600,000**
I	**Other arrears**	**642,316,055,668**	-	-	-	-	-	**642,316,055,668**
II	*Civil Services*	*64,338,412,790*						*64,338,412,790*
III	*Organised Forces*	*281,977,642,878*						*281,977,642,878*
IV	*States and Administrative Areas (Incl, State Org Forces)*	*296,000,000,000*						*296,000,000,000*
98	**Mandatory**	-	-	-	**303,067,344,023**	-	-	**303,067,344,023**
101	**Agriculture Bank of South Sudan**	-		-	-	-	**123,565,078,779**	**123,565,078,779**
102	**Debt repayment (Principal & interest)**				**286,642,748,700**			**286,642,748,700**
103	**Carried forward arrears (Cheques)**		**35,734,217,658**					**35,734,217,658**
104	**Litigation**	-	**34,287,000,000**	-	-		-	**34,287,000,000**
105	**Transfers to International treaties**	-	-	-	-	**108,495,067,270**	-	**108,495,067,270**
107	**Contingencies / Emergency Funds**	-	-	-	-	-	-	-
108	**Constituency Development Fund (CDF)**	-		-	-	**30,000,000,000**	-	**30,000,000,000**
	Total Government Spending	**1,512,179,527,385**	**603,874,029,888**	**609,174,753,914**	**589,710,092,723**	**731,461,902,112**	**125,820,406,940**	**4,172,220,712,962**

Republic of South Sudan – 2023/24 and 2024/25 – Expenditure Estimates by Item

		2023/24 Budget	2023/24 Outturns	2024/25 Budget
CONSOLIDATED FUNDS		**2,085,472,465,820**	**1,877,891,437,462**	**3,397,970,774,958**
CONSOLIDATED FUNDS		**1,828,027,252,841**	**1,820,918,488,541**	**3,007,757,406,216**
21	**Wages and Salaries**	**0**	**0**	**708,841,216,944**
211	Base Salary	0	0	530,018,393,196
211	Allowances - COLA	0	0	16,647,004,404
211	Allowances - Representation	0	0	1,968,553,248
211	Allowances - Responsibility	0	0	399,045,528
211	Allowances - Housing	0	0	43,557,251,064
211	Allowances - Job Specific	0	0	115,838,256,360
211	Allowances - Acting	0	0	412,713,144
21	**Incentives and Overtime**	**0**	**0**	**37,375,427,208**
212	Incentives	0	0	33,111,100,428
212	Overtime	0	0	4,264,326,780
21	**Pension Contributions**	**0**	**0**	**33,421,751,100**
213	Employer Pension Contribution	0	0	33,421,751,100
21	**Social Benefits for GoSS Empl.**	**0**	**0**	**604,031,304**
214	Rent for Staff Accommodation	0	0	302,381,532
214	Terminal Benefits	0	0	250,015,728
214	Death Benefits & Funeral Exp	0	0	8,000,004
214	Medical benefits	0	0	28,346,880
214	Other Social Benefits	0	0	15,287,160
22	**Travel**	**0**	**0**	**74,541,664,860**
221	Allowance - Domestic	0	0	9,226,687,356
221	Allowance - International	0	0	24,235,596,036
221	Travel - Domestic	0	0	12,143,376,204
221	Travel - International	0	0	28,936,005,264
22	**Staff Train.& Other Staff Cost**	**0**	**0**	**40,770,748,980**
222	Training (domestic)	0	0	18,655,716,924
222	Training (abroad)	0	0	10,612,903,008
222	Tuition Fees	0	0	1,083,033,024
222	Workshop, Seminar, Conferences	0	0	9,859,109,496
222	Staff Reloc/Repat Cost	0	0	559,986,528
22	**Contracted Services**	**0**	**0**	**38,583,611,820**
223	Casual Labour	0	0	1,883,215,644
223	Contracted Tech/Prof Services	0	0	15,955,546,536
223	Contracted Security& Cleaning	0	0	2,363,967,732
223	Printing and Publishing	0	0	8,725,288,224

Republic of South Sudan – 2023/24 and 2024/25 – Expenditure Estimates by Item

			2023/24 Budget	2023/24 Outturns	2024/25 Budget
	223	Advertisement, Media Campaign	0	0	2,724,202,848
	223	Management Fees	0	0	98,505,504
	223	Vehicle Rental	0	0	1,606,274,088
	223	Non-residential Rent	0	0	3,186,979,536
	223	Hire - Equip, Plant, Machinery	0	0	690,526,992
	223	Transport/Storage Charges	0	0	1,309,104,708
	223	Trade Show or Exhibition	0	0	40,000,008
22	**Repairs and Maintenance**		**0**	**0**	**46,723,379,484**
	224	Vehicle Maintenance	0	0	28,885,560,576
	224	Maint of Other Transport Equip	0	0	3,481,967,376
	224	Equip, Plant, Machinery Maint.	0	0	2,569,245,696
	224	Maintenance of Buildings	0	0	9,110,507,136
	224	Civil Works Maint- Powr, Water	0	0	2,676,098,700
22	**Utilities and Communications**		**0**	**0**	**34,490,716,584**
	225	Water and Sewerage	0	0	5,721,497,988
	225	Electricity	0	0	17,649,507,552
	225	Telecommunication	0	0	10,927,923,072
	225	Postage & Courier	0	0	191,787,972
22	**Supplies, Tools and Materials**		**0**	**0**	**68,637,546,396**
	226	Medical and Vet Supplies	0	0	1,833,988,320
	226	Agric, Workshop& Lab Supplies	0	0	95,312,424
	226	Educ & Library Supplies	0	0	661,924,956
	226	Security	0	0	2,209,960,908
	226	Uniforms	0	0	13,236,263,784
	226	Food & Rations	0	0	8,090,100,468
	226	Sports Equipment	0	0	137,072,280
	226	Other Specialised Supplies	0	0	9,345,275,352
	226	Office Supplies	0	0	12,680,413,692
	226	HW&SW Supplies for ICT, Copier	0	0	2,513,128,716
	226	Office Water, Tea, Soft Drinks	0	0	2,214,608,172
	226	Fuels&Lubricants for Transport	0	0	6,944,593,560
	226	Fuels&Lubricants for Equip/Pro	0	0	8,194,145,496
	226	Generator,Boiler,Fridge,Irrig.	0	0	480,758,268
22	**Other Operating Expenses**		**0**	**0**	**58,792,910,568**
	227	Building Insurance	0	0	774,727,908
	227	Equip, Plant, Machinery Insur.	0	0	23,037,027,324
	227	Vehicle/Transport Equip Insur.	0	0	10,404,024,072

Republic of South Sudan – 2023/24 and 2024/25 – Expenditure Estimates by Item

			2023/24 Budget	2023/24 Outturns	2024/25 Budget
	227	Penalties and Court Fines	0	0	1,029,277,512
	227	License or Registration Fee	0	0	2,429,459,376
	227	Other Loss (Cash, Write-off)	0	0	312,938,964
	227	Bank Charges	0	0	1,358,366,760
	227	Subscription- Paper,Periodical	0	0	206,302,008
	227	Visitor Hous.& Entertain	0	0	714,539,616
	227	Constitut.Post Holders Advance	0	0	1,846,553,040
	227	Exchange rate losses	0	0	2,380,712,040
	227	Committee Operating Costs	0	0	14,298,981,948
22	**Medical Expenses**		**0**	**0**	**68,994,636,348**
	229	Medidcal Expenses	0	0	68,994,636,348
23	**Transfers Conditional Salaries**		**0**	**0**	**241,759,249,068**
	231	Grants Current - Salaries	0	0	139,855,432,116
	231	Grants Current - County Salar.	0	0	101,903,816,952
23	**Transfers Operating**		**0**	**0**	**162,290,557,500**
	232	Grants Current - Operating	0	0	7,343,841,060
	232	Grants Current - Block	0	0	114,883,466,868
	232	Sales Tax Adjustment Grant	0	0	30,000,000,000
	232	Grants Current - County Operat	0	0	10,063,249,572
23	**Transf to Serv Delivery Units**		**0**	**0**	**16,060,074,036**
	236	Grant Current	0	0	485,154,528
	236	Grants Current - County	0	0	15,574,919,508
24	**Subsidies**		**0**	**0**	**2,255,328,156**
	242	Fuel Subsidies	0	0	2,255,328,156
24	**Donations and Benefits**		**0**	**0**	**173,660,000,004**
	244	Other Social Assist Benefits	0	0	173,660,000,004
25	**Interest**		**0**	**0**	**286,642,748,700**
	251	Interest - Foreign Loans	0	0	286,642,748,700
25	**Oil-related transfers**		**0**	**0**	**248,109,975,972**
	252	Transfer to Sudan (prod. cost)	0	0	191,188,260,036
	252	Transfer to Oil Prod. Comm. (3%)	0	0	22,768,686,372
	252	Transfer to MOP (3%)	0	0	34,153,029,564
25	**Other Operating Transfers**		**0**	**0**	**54,957,368,088**
	253	NRA Operations	0	0	54,957,368,088
28	**Infrastructure and Land**		**0**	**0**	**367,016,699,256**
	281	Water Supp: Drain, Bore, Sewer	0	0	5,337,276,552
	281	Residence Bldgs: Gov Officials	0	0	15,995,014,944

Republic of South Sudan – 2023/24 and 2024/25 – Expenditure Estimates by Item

			2023/24 Budget	2023/24 Outturns	2024/25 Budget
	281	Non-residence Bldg Admin&Off.	0	0	39,325,651,404
	281	Non-Resid.Bldg-Hospitals,Sch.	0	0	220,539,922,500
	281	Feasibility Study: Capital Wks	0	0	74,487,915,000
	281	Engineer./Design/Archit.Plans	0	0	9,454,848
	281	Supervision of Capital Works	0	0	19,200,000
	281	Land	0	0	11,302,264,008
28	**Vehicles**		**0**	**0**	**133,216,098,540**
	282	Motorbikes	0	0	157,073,580
	282	Cars	0	0	131,187,049,956
	282	Lorry	0	0	270,000,000
	282	Other Transport Equipment	0	0	1,601,975,004
28	**Specialized Equipment**		**0**	**0**	**110,011,665,300**
	283	Communications Equipment	0	0	3,259,845,960
	283	Generator,Boiler,Fridge,Irrig.	0	0	3,000,000,000
	283	Tractor,Dozer,Tipper,Excavator	0	0	120,000,000
	283	Medical& Veterinary Equipment	0	0	35,914,578,564
	283	Agri.Lab & Workshop Equip.	0	0	670,332
	283	Other Specialised Equipment	0	0	55,793,803,656
	283	Office Furnish.Furnit.Aircon.	0	0	5,038,856,304
	283	Computer, Copier, ICT Equip.	0	0	6,883,910,484
62	**Expenses**		**1,828,027,252,841**	**1,820,918,488,541**	**0**
	21	Wages and Salaries	426,935,660,987	350,820,536,389	0
	22	Use of Goods and Services	335,615,503,337	1,074,993,667,267	0
	23	Transfers and Grants	462,441,344,172	169,610,336,001	0
	24	Interest,grants,loans & donat.	61,204,547,133	37,526,905,333	0
	28	Capital Expenditure	541,830,197,212	187,967,043,550	0
Non Discretionary Payments			**186,298,650,000**	**5,674,711,311**	**0**
62	**Expenses**		**186,298,650,000**	**5,674,711,311**	**0**
	22	Use of Goods and Services	186,298,650,000	4,425,145,028	0
	23	Transfers and Grants	0	1,249,566,283	0
Contingency Fund			**20,882,133,752**	**0**	**296,419,146,060**
22	**Supplies, Tools and Materials**		**0**	**0**	**72,000,000**
	226	Office Supplies	0	0	72,000,000
22	**Other Operating Expenses**		**0**	**0**	**34,287,000,000**
	227	Penalties and Court Fines	0	0	34,287,000,000
23	**Transfers Capital**		**0**	**0**	**30,000,000,000**
	233	Consituency Development Fund	0	0	30,000,000,000

Republic of South Sudan – 2023/24 and 2024/25 – Expenditure Estimates by Item

		2023/24 Budget	2023/24 Outturns	2024/25 Budget
23	**Transf.to International Orgs**	**0**	**0**	**108,495,067,272**
235	Grants to International Org.C	0	0	108,495,067,272
24	**Grants and Loans to Businesses**	**0**	**0**	**123,565,078,788**
243	Grants to Business Enterprise	0	0	123,565,078,788
62	**Expenses**	**20,882,133,752**	**0**	**0**
22	Use of Goods and Services	20,882,133,752	0	0
ARCISS/ND payments		**50,264,429,227**	**51,298,237,611**	**93,794,222,682**
22	**Supplies, Tools and Materials**	**0**	**0**	**93,794,222,682**
226	Other Specialised Supplies	0	0	93,794,222,682
62	**Expenses**	**50,264,429,227**	**51,298,237,611**	**0**
21	Wages and Salaries	0	4,821,408,080	0
22	Use of Goods and Services	50,264,429,227	23,914,912,135	0
28	Capital Expenditure	0	22,561,917,395	0
EXTERNAL LOAN FUNDS		**0**	**0**	**12,677,832**
African Development Bank		**0**	**0**	**12,677,832**
21	**Wages and Salaries**	**0**	**0**	**12,074,136**
211	Base Salary	0	0	9,438,648
211	Allowances - COLA	0	0	45,600
211	Allowances - Representation	0	0	25,344
211	Allowances - Responsibility	0	0	25,344
211	Allowances - Housing	0	0	734,400
211	Allowances - Job Specific	0	0	1,804,800
21	**Pension Contributions**	**0**	**0**	**603,696**
213	Employer Pension Contribution	0	0	603,696
ARREARS		**82,550,000,000**	**1,280,047,668,025**	**774,237,260,172**
Arrears		**82,550,000,000**	**1,280,047,668,025**	**774,237,260,172**
21	**Wages and Salaries**	**0**	**0**	**738,319,655,676**
211	Base Salary	0	0	738,319,655,676
22	**Travel**	**0**	**0**	**183,386,832**
221	Allowance - Domestic	0	0	183,386,832
22	**Supplies, Tools and Materials**	**0**	**0**	**35,734,217,664**
226	Other Specialised Supplies	0	0	35,734,217,664
62	**Expenses**	**82,550,000,000**	**1,280,047,668,025**	**0**
21	Wages and Salaries	0	6,029,194,802	0
22	Use of Goods and Services	82,550,000,000	9,181,552,266	0
28	Capital Expenditure	0	1,264,836,920,957	0
Grand Total		**2,168,022,465,820**	**3,157,939,105,488**	**4,172,220,712,962**

Republic of South Sudan - 2024/25 - Staffing Structure by Spending Agency

	Approved Positions	Filled Positions	New Staffs	Total Staffs
ACCOUNTABILITY	**898**	**400**	**688**	**1,088**
(ACC) Anti-Corruption Comm	195	43	38	81
(AUD) Audit Chamber	287	158	409	567
(FFM) FFAMC	54	21	34	55
(RDF) Rec & Dev Fund	26	24	25	49
(STA) Nat Bureau Stats	336	154	182	336
ECONOMIC FUNCTIONS	**4,729**	**3,640**	**1,547**	**5,187**
(EC) Electricity Cooporation	702	598	158	756
(MLH) Min Lands, Housing & UD	330	209	121	330
(MMI) Min of Mining	191	120	71	191
(MOF) Fin & Planning	775	648	305	953
(MOI) Min Investment	143	64	79	143
(MPO) Min of Petroleum	481	427	150	577
(MTI) Min Trade Inv & Industry	554	515	34	549
(PGC) Petroleum and Gas Comm	75	52	103	155
(STD) Bureau of Standards	536	369	222	591
(UWC) Urban Water Corporation	548	416	132	548
(WRI) Min Water R & Irrig	394	222	172	394
EDUCATION	**9,424**	**8,920**	**597**	**9,517**
(MED) Min Gen Educ & Instruc	1,985	1,486	570	2,056
(MHE) Min High Ed, Sci & Tech	7,256	7,251	-	7,251
(NE) National Examination Coun	183	183	27	210
HEALTH	**16,817**	**3,316**	**13,385**	**16,701**
(DFC) Drug & Food Control Auth	64	42	11	53
(HAC) HIV/Aids Commission	232	196	36	232
(MOH) Min Health	16,521	3,078	13,338	16,416
INFRASTRUCTURE	**2,462**	**2,034**	**1,287**	**3,321**
(CAA) Civil Aviation Authority	1,845	1,553	1,132	2,685
(MED) Ministry of Energy & Dams	124	93	17	110
(MRB) Min Roads & Bridges	261	156	-	156
(MTR) Min Transport	232	232	138	370
NATURAL RESOURCES AND RURAL	**11,822**	**11,478**	**496**	**11,974**
(LC) Land Commission	47	2	72	74
(MAF) Min Agric & Food Sec	728	728	156	884
(MEF) Min Envir & Forestry	313	177	105	282
(MLF) Min Livestock & Fisher	262	152	110	262
(MWT) Min Wildl Cons & Tourism	10,472	10,419	53	10,472
PUBLIC ADMINISTRATION	**8,972**	**5,957**	**2,872**	**8,833**
(AIC) Access to Info Comm	86	14	72	86
(COS) Council of States	516	516	37	553
(CSC) Civil Service Commission	156	66	94	160
(EJC) Empl Justice Chamber	52	30	-	30
(LGB) Local Government Board	53	46	-	46
(MA) Media Authority	18	18	-	18
(MCA) Min Cabinet Affairs	647	354	292	646
(MEA) Min East African Affairs	42	6	81	87
(MFA) Min Foreign Affairs & IC	1,537	1,241	76	1,317

Republic of South Sudan - 2024/25 - Staffing Structure by Spending Agency

(MFE) Min Federal Affairs	108	72	35	107
(MI) Min Information	376	254	122	376
(MOL) Min Labour	518	215	305	520
(MOPA) Min of Presidental Affairs	1,374	1,368	137	1,505
(MPA) Parliamentary Affairs	93	93	-	93
(MPB) Min Peace Building	165	165	-	165
(MPH) Min Public Service & HRD	125	79	57	136
(NCA) Nat Comms Authority	21	20	-	20
(NCIA) North Corr Implem Auth	25	25	5	30
(NCR) Nat Constit Review Comm	104	104	-	104
(NEC) Nat Elections Comm	266	2	264	266
(NLA) Nat Legisl Assembly	1,421	414	977	1,391
(PC) Peace Commission	159	89	66	159
(PGC) Publ Grievances Chamber	210	102	123	225
(PPC) Political Parties Council	46	46	-	46
(PSC) Parliament Service Comm	77	70	7	77
(SSBC) SS Broadcasting Comm	458	344	116	460
(TPS)Telecom&Postal Services	319	204	6	210
RULE OF LAW	**8,508**	**20,465**	**104,561**	**125,027**
(CRA) Comm for Refugee Affairs	201	201	-	201
(CSS) Commun Sec & Small Arms	101	97	4	101
(FIR) Fire Brigade	5,914	5,914	-	5,914
(HRC)Human Rights Commission	104	80	21	102
(JSC) Judicial Service Commission			23	23
(JSS) Judiciary of South Sudan	1,756	1,756	-	1,756
(LRC) Law Review Commission	59	26	33	59
(MIH) Min Interior HQ	20	3,767	61	3,828
(MOJ) Min Just & Constit Aff	353		353	353
(POL) Police Service			104,066	104,066
(PRN) Prisons Service	-	8,624	-	8,624
SECURITY	**375,712**	**41,281**	**334,945**	**376,226**
(FIU) Financial Intelligence Unit	99	99	-	99
(DDR) Disarm Demob & Reint	340	196	144	340
(DMA) De-Mining Authority	113	71	42	113
(MDV) Min Defence	262,148		262,148	262,148
(NS) National Security	40,469	40,915	-	40,915
(VA)Veteran Affairs	72,543		72,611	72,611
SOCIAL AND HUMANITARIAN AREAS	**1,903**	**1,315**	**401**	**1,716**
(MCM) Culture,Mseu.& Nat.Heri.	389	112	277	389
(MGC) Min Gender Child & Soc	278	278	-	278
(MHD) Min Hum Aff & Disaster	165	108	58	166
(MYS) Min Youth and Sport	346	91	66	157
(RRC) Relief & Rehab Comm	669	669	-	669
(WWO) War Disabled, Wid & Orph	56	57	-	57
Grand Total	**441,247**	**98,806**	**460,779**	**559,590**

Republic of South Sudan - 20253/24 - Staffing Structure by Grade

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
ACCOUNTABILITY	**1,134**	**484**	**1**	**51**	**504**
(ACC) Anti-Corruption Comm	200	64	-	51	115
(AUD) Audit Chamber	545	178	-	-	146
(FFM) FFAMC	38	27	-	-	27
(RDF) Rec & Dev Fund	18	17	1	-	18
(STA) Nat Bureau Stats	333	198			198
ECONOMIC FUNCTIONS	**7,796**	**6,889**	**89**	**394**	**7,372**
(EC) Electricity Cooporation	693	597			597
(MLH) Lands, Housing & Urban	325	205	1	119	325
(MMI) Mining	206	104		8	112
(MOF) Fin & Planning	177	177			177
(MOI) Investment	105	105			105
(MPO) Petroleum	403	390	11		401
(MTI) Trade Inv & Industry	538	420	-	-	420
(PGC) Petroleum and Gas Comm	52	27	-	-	27
(SSRA)Revenue Authority	3,812	3,812			3,812
(STD) Bureau of Standards	547	422	27	10	459
(UWC) Urban Water Corporation	550	430	50	69	549
(WRI) Water Res & Irrigat	388	200		188	388
EDUCATION	**10,492**	**10,142**	**3**	**18**	**10,163**
(MGE) Gen Education & Instruc	1,692	1,469	3	18	1,490
(MHE) Higher Educ, Sci & Tech	8,693	8,593			8,593
(NEC) National Examination Coun	107	80			80
HEALTH	**16,096**	**3,218**	**81**	**860**	**4,159**
(DFC) Drug & Food Control Auth	41	26			26
(HAC) HIV-AIDS Commission	188	164	2	-	166
(MOH) Health	15,782	3,026	78	831	3,935
(NPHI) National Public Health Institutes	85	2	1	29	32
INFRASTRUCTURE	2,047	1,521	-	-	1,521
(CAA) Civil Aviation Authority	1,430	1,035			1,035
(MED) Min Energy & Dams	104	64	-	-	64
(MRB) Min Roads & Bridges	256	165			165
(MTR) Min Transport	257	257			257
NATURAL RESOURCES AND RURAL	**33,924**	**33,156**	**6**	**697**	**33,859**
(LND) Land Commission	18	16	1	-	17
(MAF) Agriculture & Food Sec	968	573	-	389	962
(MEF) Environment & Forestry	357	194	3	160	357
(MLF) Livestock & Fisheries	188	85		52	137
(MWT) Wildlife Conservation	32,393	32,288	2	96	32,386
PUBLIC ADMINISTRATION	**9,458**	**7,472**	**289**	**569**	**8,330**
(AIC) Access to Info Comm	138	14		118	132
(COS) Council of States	627	627	-	-	627
(CSC) Civil Service Commission	57	25			25
(EJC) Empl Justice Chamber	31	24	-	-	24
(LGB) Local Government Board	38	28	-	8	36
(MA) Media Authority	14	10			10
(MCA) Cabinet Affairs	488	316	-	172	488
(MEA) East African Affairs	59	35	12	12	59
(MFA) Foreign Affairs & Int Co	1,476	887	-		887
(MFE) Federal Affairs	62	62	-	-	62
(MI) Information	349	230			230
(MOL) Labour	230	130	96		226
(MOPA) Min of Presidental Affairs	2,223	1,930			1,930
(MPA) Parliamentary Affairs	78	60	10	-	70
(MPB) Peace Building	95	36	4		40

Republic of South Sudan - 20253/24 - Staffing Structure by Grade

(MPH) Public Service & HRD	384	207	-	177	384
(NCIA) North Corr Implem Auth	22	22			22
(NCR) Nat Constit Review Comm	78	74			74
(NEC) Nat Elections Comm	159	157			157
(NLA) Nat Legisl Assembly	1,430	1,430	-	-	1,430
(PC) Peace Commission	154	86	7	59	152
(PGC) Publ Grievances Chamber	26	3		23	26
(PPC) Political Parties Council	398	398			398
(PSC) Parliament Service Comm	85	85	-	-	85
(SSBC) SS Broadcasting Comm	481	377	104		481
(TPS)Telecom&Postal Services	276	219	56	-	275
RULE OF LAW	**191,477**	**185,143**	**2,885**	**-**	**188,028**
(CRA) Comm for Refugee Affairs	202	116			116
(CSS) Commun Sec & Small Arms	51	37			37
(FIR) Fire Brigade	33,227	33,227			33,227
(HRC)Human Rights Commission	68	28	-	-	28
(JSC) Judicial Service Comm	23	23			23
(JSS) Judiciary of South Sudan	1,786	1,786			1,786
(LRC) Law Review Commission	37	26	-	-	26
(MIH) Interior HQ	7,622	3,558	2,885		6,443
(MOJ) Justice & Constit Aff	429	429			429
(POL) Police Service	102,114	99,995	-	-	99,995
(PRN) Prisons Service	45,918	45,918			45,918
SECURITY	**446,183**	**446,051**	**27**	**70**	**446,148**
(DDR) Disarm Demob & Reint	197	181	16	-	197
(DMA) De-Mining Authority	99	64	-	-	64
(FIU) Financial Intelligence Unit	59	50	7	2	59
(MDV) Defence	310,045	310,045			310,045
(NSS) National Security	57,419	57,419			57,419
(VA)Veteran Affairs	78,364	78,292	4	68	78,364
SOCIAL AND HUMANITARIAN AREAS	**1,427**	**942**	**36**	**-**	**978**
(MCM) Culture,Mseu.& Nat.Heri.	335	133	36	-	169
(MGC) Gender, Child & Soc Wel	172	110			110
(MHD) Hum Aff & Disaster Mngmt	167	105	-	-	105
(MYS) Min Youth and Sport	276	117			117
(RRC) Relief & Rehab Comm	428	428			428
(WWO) War Disabled, Wid & Orph	49	49			49
Grand Total	**720,034**	**695,018**	**3,417**	**2,659**	**701,062**

Republic of South Sudan – 2024/25 – Transfers by Sector and Spending Agency

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
CONSOLIDATED FUNDS	**462,441,344,172**	**170,859,902,284**	**558,604,947,876**
CONSOLIDATED FUNDS	**462,441,344,172**	**169,610,336,001**	**420,109,880,604**
ACCOUNTABILITY	0	457,987,125	0
Support Services	0	457,987,125	0
ECONOMIC FUNCTIONS	362,312,962,620	105,797,504,132	206,415,997,356
Water Resource Development	86,817,506	171,676,449	369,298,836
National Planning & Budgeting	0	0	206,046,698,520
National Financial Management	362,226,145,114	105,625,827,683	0
EDUCATION	65,300,234,657	20,346,145,476	79,258,134,348
Basic Education	44,021,407,309	18,215,314,535	55,795,100,304
Policy & Systems Development	14,008,814,400	4	0
Cap Strength & Quality Assur	78,491,099	0	92,996,592
Post-Primary Education	7,191,521,849	1,986,775,933	23,370,037,452
Support Services	0	144,055,004	0
HEALTH	2,408,654,661	560,710,111	1,521,427,404
Community and Public Health	520,404,504	473,195,238	1,380,548,208
Secondary/Tertiary Health Care	1,809,250,157	44,230,554	0
Planning Coordination & Monit	0	35,098,457	0
Human Resources Development	79,000,000	35,254	140,879,196
Support Services	0	8,150,607	0
NATURAL RESOURCES AND RURAL	6,663,645,438	7,248,379,948	16,241,965,896
Environmental Management	83,101,660	24,965,322	164,766,636
Livestock and Fisheries	0	11,941,772	0
Wildlife & Tourism	6,547,732,608	6,821,942,558	16,034,304,660
Support Services	32,811,170	389,530,296	42,894,600
PUBLIC ADMINISTRATION	3,050,339	2,425,257	35,443,512
Conducive Env for Labour	3,050,339	2,425,257	35,443,512
RULE OF LAW	25,752,796,457	35,197,183,953	116,636,912,088
Professional Policing	11,388,134,455	17,383,106,281	0
Secure Prison institutions	0	0	40,314,603,888
Fire prevention & protection	0	238,938,020	22,419,523,044
Support Services	14,364,662,002	17,575,139,652	53,902,785,156
Contingency Fund	**0**	**0**	**138,495,067,272**
ECONOMIC FUNCTIONS	0	0	138,495,067,272
National Planning & Budgeting	0	0	108,495,067,272
National Financial Management	0	0	30,000,000,000
Non Discretionary Payments	**0**	**1,249,566,283**	**0**
ECONOMIC FUNCTIONS	0	1,249,566,283	0

Republic of South Sudan – 2024/25 – Transfers by Sector and Spending Agency

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
National Financial Management	0	1,249,566,283	0
Grand Total	**462,441,344,172**	**170,859,902,284**	**558,604,947,876**

Republic of South Sudan – 2024/25 – Transfers by Location and Chapter

		2023/24 Budget	2023/24 Outturns	2024/25 Budget
CONSOLIDATED FUNDS		**462,441,344,172**	**170,859,902,284**	**558,604,947,876**
CONSOLIDATED FUNDS		**462,441,344,172**	**169,610,336,001**	**420,109,880,604**
10001	All States	82,263,889	0	58,335,212,940
231	Transfers Conditional Salaries	0	0	57,373,637,592
232	Transfers Operating	0	0	419,998,044
236	Transf to Serv Delivery Units	82,263,889	0	541,577,304
10100	Central Government	364,017,955,141	66,863,628,814	207,593,395,068
231	Transfers Conditional Salaries	0	2,651,248,726	61,364,079,924
232	Transfers Operating	43,282,101,767	15,925,807	145,765,333,416
234	Oil-related Transfers	320,585,798,330	62,639,689,039	0
235	Transf.to International Orgs	71,563,945	1,556,765,242	0
236	Transf to Serv Delivery Units	78,491,099	0	463,981,728
10200	Central Equatoria	11,298,399,762	12,101,175,269	16,081,540,128
231	Transfers Conditional Salaries	8,116,231,972	7,782,701,833	12,464,782,056
232	Transfers Operating	717,950,190	4,241,495,995	1,894,183,068
236	Transf to Serv Delivery Units	2,464,217,600	76,977,441	1,722,575,004
10300	Eastern Equatoria	6,078,183,126	6,153,738,834	8,935,721,856
231	Transfers Conditional Salaries	3,935,604,285	3,981,063,106	6,810,789,564
232	Transfers Operating	636,885,441	2,161,883,723	1,392,342,288
236	Transf to Serv Delivery Units	1,505,693,400	10,792,005	732,590,004
10400	Jonglei	10,299,518,115	9,876,153,462	16,931,236,248
231	Transfers Conditional Salaries	7,120,038,206	5,371,304,174	13,653,380,760
232	Transfers Operating	690,906,709	4,497,900,271	1,538,790,492
236	Transf to Serv Delivery Units	2,488,573,200	6,949,017	1,739,064,996
10500	Lakes	10,588,826,064	10,832,398,157	15,057,799,008
231	Transfers Conditional Salaries	7,012,655,888	6,335,409,872	12,139,524,396
232	Transfers Operating	646,646,976	4,463,617,660	1,387,449,612
236	Transf to Serv Delivery Units	2,929,523,200	33,370,625	1,530,825,000
10600	Northern Bahr El-Ghazal	11,625,444,132	9,901,714,147	16,510,921,236
231	Transfers Conditional Salaries	6,950,357,120	5,100,552,240	13,208,127,288
232	Transfers Operating	615,690,412	4,797,257,122	1,285,938,948
236	Transf to Serv Delivery Units	4,059,396,600	3,904,786	2,016,855,000
10700	Unity	6,747,328,770	9,241,357,253	12,948,789,372
231	Transfers Conditional Salaries	4,941,564,670	4,246,520,928	10,814,990,208
232	Transfers Operating	586,995,300	4,991,001,771	1,309,789,164
236	Transf to Serv Delivery Units	1,218,768,800	3,834,554	824,010,000
10800	Upper Nile	8,272,050,152	10,527,660,873	16,076,833,608
231	Transfers Conditional Salaries	5,871,454,831	4,429,940,631	13,776,303,792
232	Transfers Operating	807,517,521	6,062,464,093	1,760,199,816

Republic of South Sudan – 2024/25 – Transfers by Location and Chapter

		2023/24 Budget	2023/24 Outturns	2024/25 Budget
236	Transf to Serv Delivery Units	1,593,077,800	35,256,150	540,330,000
10900	Warrap	13,798,448,677	10,777,312,757	18,547,471,692
231	Transfers Conditional Salaries	8,413,589,544	7,264,586,526	14,066,831,688
232	Transfers Operating	656,539,733	3,494,550,292	1,550,195,004
236	Transf to Serv Delivery Units	4,728,319,400	18,175,939	2,930,445,000
11000	Western Bahr El-Ghazal	7,358,075,847	8,113,596,335	9,937,787,496
231	Transfers Conditional Salaries	5,013,225,816	4,815,267,281	7,625,666,160
232	Transfers Operating	491,798,631	3,245,472,631	1,015,716,336
236	Transf to Serv Delivery Units	1,853,051,400	52,856,423	1,296,405,000
11100	Western Equatoria	7,998,833,731	8,072,203,530	13,691,184,240
231	Transfers Conditional Salaries	5,488,925,659	3,698,433,579	10,566,524,280
232	Transfers Operating	759,858,672	4,365,960,379	1,705,779,960
236	Transf to Serv Delivery Units	1,750,049,400	7,809,572	1,418,880,000
20100	Abyei	1,117,737,921	1,718,532,794	2,383,946,136
231	Transfers Conditional Salaries	726,751,638	883,336,355	1,920,282,180
232	Transfers Operating	141,124,714	833,151,343	355,328,952
236	Transf to Serv Delivery Units	249,861,569	2,045,097	108,335,004
20200	Greater Pibor Admin Area	1,762,392,585	3,356,533,703	4,083,566,328
231	Transfers Conditional Salaries	1,269,167,892	1,662,258,372	3,524,766,900
232	Transfers Operating	167,985,093	1,692,464,567	443,134,428
236	Transf to Serv Delivery Units	325,239,600	1,810,763	115,665,000
20300	Ruweng	1,395,886,259	2,074,330,073	2,994,475,248
231	Transfers Conditional Salaries	983,177,537	1,119,528,937	2,449,562,280
232	Transfers Operating	172,625,926	950,458,346	466,377,972
236	Transf to Serv Delivery Units	240,082,796	4,342,790	78,534,996
Contingency Fund		**0**	**0**	**138,495,067,272**
10100	Central Government	0	0	138,495,067,272
233	Transfers Capital	0	0	30,000,000,000
235	Transf.to International Orgs	0	0	108,495,067,272
Non Discretionary Payments		**0**	**1,249,566,283**	**0**
10100	Central Government	0	1,249,566,283	0
234	Oil-related Transfers	0	1,249,566,283	0
Grand Total		**462,441,344,172**	**170,859,902,284**	**558,604,947,876**

Republic of South Sudan - 2024/25 - Transfers Totals for all Locations

	Transfers Operating	Transfers Conditional Salaries	Transf to Serv Delivery Units	Transf.to International Orgs	Transfers Capital	Grand Total
CONSOLIDATED FUNDS	**162,290,557,5**	**241,759,249,0**	**16,060,074,03**	**108,495,067,2**	**30,000,000,00**	**558,604,947,876**
CONSOLIDATED FUNDS	**162,290,557,5**	**241,759,249,0**	**16,060,074,03**	**0**		**420,109,880,604**
ECONOMIC FUNCTIONS	**144,953,591,304**	**61,462,406,052**	**0**	**0**		**206,415,997,356**
Water Resource Development	70,124,436	299,174,400	0	0		369,298,836
National Planning & Budgeting	144,883,466,868	61,163,231,652	0	0		206,046,698,520
EDUCATION	**11,844,701,604**	**52,237,408,020**	**15,176,024,724**	**0**		**79,258,134,348**
Basic Education	0	40,740,585,300	15,054,515,004	0		55,795,100,304
Cap Strength & Quality Assur	0	0	92,996,592	0		92,996,592
Post-Primary Education	11,844,701,604	11,496,822,720	28,513,128	0		23,370,037,452
HEALTH	**430,198,044**	**207,180,048**	**884,049,312**	**0**		**1,521,427,404**
Community and Public Health	419,998,044	145,300,860	815,249,304	0		1,380,548,208
Human Resources Development	10,200,000	61,879,188	68,800,008	0		140,879,196
NATURAL RESOURCES AND RURAL	**1,581,738,840**	**14,660,227,056**	**0**	**0**		**16,241,965,896**
Environmental Management	0	164,766,636	0	0		164,766,636
Wildlife & Tourism	1,560,000,000	14,474,304,660	0	0		16,034,304,660
Support Services	21,738,840	21,155,760	0	0		42,894,600
PUBLIC ADMINISTRATION	**0**	**35,443,512**	**0**	**0**		**35,443,512**
Conducive Env for Labour	0	35,443,512	0	0		35,443,512
RULE OF LAW	**3,480,327,708**	**113,156,584,380**	**0**	**0**		**116,636,912,088**
Secure Prison institutions	2,630,400,000	37,684,203,888	0	0		40,314,603,888
Fire prevention & protection	849,927,708	21,569,595,336	0	0		22,419,523,044
Support Services	0	53,902,785,156	0	0		53,902,785,156
Contingency Fund	**0**	**0**	**0**	**108,495,067,2**	**30,000,000,00**	**138,495,067,272**
ECONOMIC FUNCTIONS	**0**	**0**	**0**	**108,495,067,272**	**30,000,000,000**	**138,495,067,272**
National Planning & Budgeting	0	0	0	108,495,067,272		108,495,067,272
National Financial Management	0	0	0	0	30,000,000,000	30,000,000,000
Grand Total	**162,290,557,5**	**241,759,249,0**	**16,060,074,03**	**108,495,067,2**	**30,000,000,00**	**558,604,947,876**

Minister: Hon.Ngor Kulang Ngor ***Accounting Officer: Mr.Akuei Mayuen Deng***

General Objective:
Corruption free South Sudan.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Educating and promoting awareness of negative effect of corruption	
1	Educating and promoting awareness of civil servants, the private sectors, the civil society, and the public about corruption
2	Establish the capacity and practice within each Government institution to detect and correct corrupt practices before such require the involvement of South Sudan 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	
1	Promote ethical conduct in public service
2	Improve human resource management
3	Build the capacity of public institution to fight corruption
Task 3: Investigation of cases of corruption and prosecution of corrupt people	
1	Detect and report cases of corruption
2	Investigate cases of corruption
3	Prosecute cases of corruption and to ensure recovery of assets

Minister: Hon.Ngor Kulang Ngor **Accounting Officer: Mr.Akuei Mayuen Deng**

Mission Statement:

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

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(ACC) Anti-Corruption Comm	**300,204,506**	**52,431,036**	**1,171,704,468**
Wages and Salaries	106,763,366	20,243,175	300,642,240
Use of Goods and Services	193,441,139	32,187,861	871,062,228
Grand Total	**300,204,506**	**52,431,036.00**	**1,171,704,468**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(ACC) Anti-Corruption Comm	**300,204,506**	**52,431,036**	**1,171,704,468**
CONSOLIDATED FUNDS	300,204,506	52,431,036	1,171,704,468
Grand Total	**300,204,506**	**52,431,036**	**1,171,704,468**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(ACC) Anti-Corruption Comm	**300,204,506**	**52,431,036**	**1,171,704,468**
Corruption Elimination	110,711,938	3,725,459	949,361,688
Corruption Prevention & Edu.	32,659,002	876,296	593,120,784
Investigation and Legal services	29,782,383	697,126	142,591,008
Prosecution & Asset Recovery	0	0	69,767,976
State Coordination&Donor Relat	48,270,553	2,152,037	143,881,920
Support Services	189,492,568	48,705,577	222,342,780
Administration & Finance	189,492,568	48,705,577	217,342,776
Corruption Prevention & Edu.	0	0	5,000,004
Grand Total	**300,204,506**	**52,431,036**	**1,171,704,468**

Sector: ACCOUNTABILITY **(ACC) Anti-Corruption Commission**

Budget Highlights:

1. To 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 the commission.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(ACC) Anti-Corruption Comm	200	64	0	51	115
Corruption Elimination	121	29	0	46	75
Corruption Prevention & Edu.	17	6	0	10	16
Investigation & Asset Tracing	17	5	0	12	17
Prosecution & Asset Recovery	7	0	0	7	7
State Coordination Donor Relate	80	18	0	17	35
Support Services	79	35	0	5	40
Administration & Finance	79	35	0	5	40
Grand Total	**200**	**64**	**0**	**51**	**115**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(ACC) Anti-Corruption Comm	**300,204,506**	**52,431,036**	**1,171,704,468**
Wages and Salaries	**106,763,366**	**20,243,175**	**300,642,240**
Wages and Salaries	43,199,884	18,903,086	183,169,584
Incentives and Overtime	60,403,337	0	108,314,160
Pension Contributions	3,160,145	1,340,089	9,158,496
Use of Goods and Services	**193,441,139**	**32,187,861**	**871,062,228**
Travel	31,280,000	0	90,000,012
Staff Train.& Other Staff Cost	6,079,205	0	39,999,996
Contracted Services	39,965,000	0	65,000,004
Repairs and Maintenance	4,378,694	0	9,999,996
Utilities and Communications	6,900,219	0	30,000,012
Supplies, Tools and Materials	17,190,000	32,187,861	598,176,120
Other Operating Expenses	84,648,021	0	32,886,096
Medical Expenses	3,000,000	0	4,999,992
Grand Total	**300,204,506**	**52,431,036**	**1,171,704,468**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(ACC) Anti-Corruption Comm	**300,204,506**	**52,431,036**	**1,171,704,468**
Corruption Elimination	**110,711,938**	**3,725,459**	**949,361,688**
Corruption Prevention & Edu.	32,659,002	876,296	593,120,784
(ACC) Corruption Prev & Educ	**32,659,002**	**876,296**	**593,120,784**
21 Wages and Salaries	5,326,997	876,296	53,667,936
22 Use of Goods and Services	27,332,005	0	539,452,848
Investigation and Legal services	29,782,383	697,126	142,591,008
(ACC) Legal services	**29,782,383**	**697,126**	**142,591,008**
21 Wages and Salaries	2,450,378	697,126	51,954,012
22 Use of Goods and Services	27,332,005	0	90,636,996
State Coordination&Donor Relat	48,270,553	2,152,037	143,881,920
(ACC) State Coord & staff dev	**48,270,553**	**2,152,037**	**143,881,920**
21 Wages and Salaries	21,738,547	2,152,037	99,429,072
22 Use of Goods and Services	26,532,006	0	44,452,848
Prosecution & Asset Recovery	0	0	69,767,976
(ACC) Prosecution	**0**	**0**	**69,767,976**
21 Wages and Salaries	0	0	26,424,564
22 Use of Goods and Services	0	0	43,343,412
Support Services	**189,492,568**	**48,705,577**	**222,342,780**
Administration & Finance	189,492,568	48,705,577	217,342,776
(ACC) General Administration	**189,492,568**	**48,705,577**	**217,342,776**
21 Wages and Salaries	77,247,444	16,517,716	69,166,656
22 Use of Goods and Services	112,245,123	32,187,861	148,176,120
Corruption Prevention & Edu.	0	0	5,000,004
(ACC) General Administration	**0**	**0**	**5,000,004**
22 Use of Goods and Services	0	0	5,000,004
Grand Total	**300,204,506**	**52,431,036**	**1,171,704,468**

Minister: Amb. Steven K. Wondu **Accounting Officer: William Labi Yoele**

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

Priority Actions:	
S/No	**Agency Activities**
Task 1: Auditing and reporting	
1	Audit accounts of all government institutions
2	Complete NAC HQs building
3	Furniture NAC HQs building
Task 2: Planning and budgeting	
1	Plan and prepare NAC budget
2	Provide office services
3	Recruit and train Auditors and support staff
Task 3: Capacity building and staff development	
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 equipment

Minister: Amb. Steven K. Wondu **Accounting Officer: William Labi Yoele**

Mission Statement:
To Audit and report to the president and parliament on the efficient use of public resources to enhance effective accountability. To promote and foster the efficiency, accountability, effectiveness, and transparency of public administration.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(AUD) Audit Chamber	**2,773,454,167**	**1,499,006,976**	**3,673,762,572**
Wages and Salaries	576,074,486	303,473,621	279,732,492
Use of Goods and Services	1,997,720,800	596,556,715	2,767,442,628
Capital Expenditure	199,658,880	598,976,640	626,587,452
Grand Total	**2,773,454,167**	**1,499,006,976.00**	**3,673,762,572**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(AUD) Audit Chamber	**2,773,454,167**	**1,499,006,976**	**3,673,762,572**
CONSOLIDATED FUNDS	2,773,454,167	1,499,006,976	3,673,762,572
Grand Total	**2,773,454,167**	**1,499,006,976**	**3,673,762,572**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(AUD) Audit Chamber	**2,773,454,167**	**1,499,006,976**	**3,673,762,572**
Audit, transparency & account	987,376,173	264,053,800	1,560,978,120
Administration & Finance	307,029,278	0	147,303,036
Audit	680,346,895	257,507,516	686,956,908
State Audit	0	6,546,284	726,718,176
Support Services	1,786,077,994	1,234,953,176	2,112,784,452
Administration & Finance	0	1,003,833,062	1,962,784,452
Audit	0	0	150,000,000
State Audit	1,786,077,994	231,120,114	0
Grand Total	**2,773,454,167**	**1,499,006,976**	**3,673,762,572**

Budget Highlights:

1. Improve the NAC infrastructure.
2. Staff recruitment, development, and promotions.
3. Update the NAC audit manuals in line with AFROSAI-E.
4. Timely prepare qualitative audit reports Update the NAC HR policy.
5. Creation of more Directorates.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(AUD) Audit Chamber	545	178	0	0	146
Audit, transparency & account	545	178	0	0	146
Administration & Finance	161	57	0	0	55
Audit	197	69	0	0	54
State Audit	187	52	0	0	37
Grand Total	**545**	**178**	**0**	**0**	**146**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(AUD) Audit Chamber	**2,773,454,167**	**1,499,006,976**	**3,673,762,572**
Wages and Salaries	**576,074,486**	**303,473,621**	**279,732,492**
Wages and Salaries	243,787,149	70,205,425	199,895,640
Incentives and Overtime	308,891,213	231,120,114	18,738,840
Pension Contributions	23,396,124	2,148,082	9,994,812
Social Benefits for GoSS Empl.	0	0	51,103,200
Use of Goods and Services	**1,997,720,800**	**596,556,715**	**2,767,442,628**
Travel	301,668,912	0	408,334,464
Staff Train.& Other Staff Cost	261,668,912	0	304,445,964
Contracted Services	72,476,996	0	72,476,964
Repairs and Maintenance	331,899,244	0	377,224,164
Utilities and Communications	276,668,912	0	426,490,188
Supplies, Tools and Materials	191,668,912	332,413,020	356,679,096
Other Operating Expenses	301,668,912	173,365,616	221,791,788
Medical Expenses	260,000,000	90,778,079	600,000,000
Capital Expenditure	**199,658,880**	**598,976,640**	**626,587,452**
Infrastructure and Land	0	598,976,640	174,999,996
Vehicles	191,977,680	0	451,587,456
Specialized Equipment	7,681,200	0	0

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Grand Total	2,773,454,167	1,499,006,976	3,673,762,572

Sector: ACCOUNTABILITY

(FFAMC) Fiscal & Financial Allocation & Monitoring Commission

Minister: Hon Uget Apayo Uguak ***Accounting Officer: Mr. Christopher Lokuri Bansuk***

Strategic Objective:

Priority Actions:

S/No	Agency Activities
Task 1:	
1	Collecting data from the state
2	Developing Formula
Task 2:	
1	Meeting frequently with MOFP
2	Ensure proper transfer of funds
Task 3:	
1	Meeting frequently with MOFP
2	Ensure proper transfer of funds
3	Monitoring the state activities

Sector: ACCOUNTABILITY

(FFAMC) Fiscal & Financial Allocation & Monitoring Commission

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

Mission Statement:

To monitor and ensure transparency, fairness, and accountability in the allocation of funds collected at the national government level to the states and local government.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(FFM) FFAMC	**111,373,251**	**22,845,696**	**799,371,756**
Wages and Salaries	28,795,622	7,578,366	34,976,940
Use of Goods and Services	82,577,629	15,267,330	764,394,816
Grand Total	**111,373,251**	**22,845,696.00**	**799,371,756**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(FFM) FFAMC	**111,373,251**	**22,845,696**	**799,371,756**
CONSOLIDATED FUNDS	111,373,251	22,845,696	799,371,756
Grand Total	**111,373,251**	**22,845,696**	**799,371,756**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(FFM) FFAMC	**111,373,251**	**22,845,696**	**799,371,756**
National Planning & Budgeting	20,742,386	0	470,792,988
Fiscal Allocation	8,473,090	0	398,811,852
Monitoring	12,269,296	0	71,981,136
Support Services	90,630,865	22,845,696	328,578,768
Administration & Finance	90,630,865	22,845,696	328,578,768
Grand Total	**111,373,251**	**22,845,696**	**799,371,756**

Sector: ACCOUNTABILITY

(FFAMC) Fiscal & Financial Allocation & Monitoring Commission

Budget Highlights:

Recommend criteria for the allocation of National Revenue to the States and Local Government. Ensure and monitor that grants from the National Revenue fund are promptly transferred to the respective governments. Guarantee appropriate sharing and utilization of financial resources at the states and local government level. Safeguard transparency and fairness in the allocation of funds to the states and local government levels. Monitor allocation and utilization of grants to the states and local government levels.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(FFM) FFAMC	38	27	0	0	27
National Planning & Budgeting	3	2	0	0	2
Fiscal Allocation	1	1	0	0	1
Monitoring	2	1	0	0	1
Support Services	35	25	0	0	25
Administration & Finance	35	25	0	0	25
Grand Total	**38**	**27**	**0**	**0**	**27**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(FFM) FFAMC	**111,373,251**	**22,845,696**	**799,371,756**
Wages and Salaries	**28,795,622**	**7,578,366**	**34,976,940**
Wages and Salaries	19,537,428	7,334,845	33,273,648
Incentives and Overtime	7,109,077	0	39,588
Pension Contributions	2,149,117	243,521	1,663,704
Use of Goods and Services	**82,577,629**	**15,267,330**	**764,394,816**
Travel	12,820,908	0	477,599,592
Staff Train.& Other Staff Cost	8,373,131	0	24,000,000
Contracted Services	8,023,181	0	56,790,216
Repairs and Maintenance	9,178,782	0	70,005,000
Utilities and Communications	8,024,673	0	75,000,000
Supplies, Tools and Materials	14,403,086	15,267,330	61,000,008
Other Operating Expenses	14,002,988	0	0
Medical Expenses	7,750,880	0	0
Grand Total	**111,373,251**	**22,845,696**	**799,371,756**

Overview

Directorate Detail

Sector: ACCOUNTABILITY

(FFAMC) Fiscal & Financial Allocation & Monitoring Commission

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(FFM) FFAMC	**111,373,251**	**22,845,696**	**799,371,756**
National Planning & Budgeting	**20,742,386**	**0**	**470,792,988**
Fiscal Allocation	8,473,090	0	398,811,852
(FFM) Allocation	**8,473,090**	**0**	**398,811,852**
21 Wages and Salaries	3,870,892	0	2,811,840
22 Use of Goods and Services	4,602,198	0	396,000,012
Monitoring	12,269,296	0	71,981,136
(FFM) Monitoring	**12,269,296**	**0**	**71,981,136**
21 Wages and Salaries	4,415,911	0	2,381,556
22 Use of Goods and Services	7,853,385	0	69,599,580
Support Services	**90,630,865**	**22,845,696**	**328,578,768**
Administration & Finance	90,630,865	22,845,696	328,578,768
(FFM) General Administration	**90,630,865**	**22,845,696**	**328,578,768**
21 Wages and Salaries	20,508,819	7,578,366	29,783,544
22 Use of Goods and Services	70,122,046	15,267,330	298,795,224
Grand Total	**111,373,251**	**22,845,696**	**799,371,756**

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

Priority Actions:	
S/ No	**Agency Activities**
Task 1: Improve human resources capacity for effective production, compilation, analysis, and use of statistics	
1	Offer capacity building training opportunities to NBS staff
2	Repair and maintenance of NBS cars
3	Supply stationery and accessories
4	Fuel and lubricants
5	Procure accounting soft ware
Task 2: Provision of economic statistics indicator for national development plans	
1	Timely production of CPI
2	Strengthen the coordination with South Sudan Revenue Authority on export and import statistics and revenue statistics for production of national accounts statistics
3	Provide national labor force survey as demanded by ILO
4	Conduct timely household budget survey for the provision of poverty statistics and 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: Conduct census cartographic field mapping	
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 develop sample frame for subsequent services
4	Provide geospatial location information
5	Produce topographic, administrative and thematic maps

Chairperson: Augustino Ting Mayai **Accounting Officer: Wilson Nagbi Lamodi**

Mission Statement:

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

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(STA) Nat Bureau Stats	**414,811,813**	**148,855,201**	**96,420,972,384**
Wages and Salaries	176,621,357	66,361,226	253,730,508
Use of Goods and Services	238,190,456	82,493,975	829,965,324
Capital Expenditure	0	0	95,337,276,552
Grand Total	**414,811,813**	**148,855,201.00**	**96,420,972,384**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(STA) Nat Bureau Stats	**414,811,813**	**148,855,201**	**96,420,972,384**
CONSOLIDATED FUNDS	414,811,813	148,855,201	96,420,972,384
Grand Total	**414,811,813**	**148,855,201**	**96,420,972,384**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(STA) Nat Bureau Stats	**414,811,813**	**148,855,201**	**96,420,972,384**
National Statistics	110,884,657	45,150,232	268,887,780
Economic Statistics	41,578,356	0	89,125,416
Field Oper,Meth Stans&Data Mana.	11,318,027	0	49,883,604
Finance & Support Services	0	2,290,232	30,833,928
Geog Informa System(GIS) & IT	47,744,219	42,860,000	56,946,768
Population and Social Statistics	10,244,055	0	42,098,064
Support Services	303,927,156	103,704,969	96,152,084,604
Finance & Support Services	303,927,156	103,704,969	96,109,701,288
Geog Informa System(GIS) & IT	0	0	42,383,316
Grand Total	**414,811,813**	**148,855,201**	**96,420,972,384**

Budget Highlights:

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

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(STA) Nat Bureau Stats	333	198			198
National Statistics	67	41			41
Economic Statistics	31	21			21
Field Oper,Meth Stans&Data Mana.	6	5			5
Finance & Support Services	8	4			4
Geog Informa System(GIS) & IT	9	4			4
Population and Social Statistics	13	7			7
Support Services	266	157			157
Finance & Support Services	245	149			149
Geog Informa System(GIS) & IT	21	8			8
Grand Total	**333**	**198**			**198**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(STA) Nat Bureau Stats	**414,811,813**	**148,855,201**	**96,420,972,384**
Wages and Salaries	**176,621,357**	**66,361,226**	**253,730,508**
Wages and Salaries	110,686,460	64,392,655	240,991,848
Incentives and Overtime	53,759,387	0	696,732
Pension Contributions	12,175,510	1,968,571	12,041,928
Use of Goods and Services	**238,190,456**	**82,493,975**	**829,965,324**
Travel	7,000,000	0	13,000,008
Staff Train.& Other Staff Cost	7,400,000	42,860,000	9,000,000
Contracted Services	10,000,000	0	33,950,208
Repairs and Maintenance	25,000,000	0	41,000,016
Utilities and Communications	12,000,000	0	39,000,012
Supplies, Tools and Materials	28,540,905	39,633,975	152,500,020
Other Operating Expenses	138,250,551	0	528,515,052
Medical Expenses	9,999,000	0	13,000,008

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Capital Expenditure	**0**	**0**	**95,337,276,552**
Infrastructure and Land	0	0	95,337,276,552
Grand Total	**414,811,813**	**148,855,201**	**96,420,972,384**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(STA) Nat Bureau Stats	**414,811,813**	**148,855,201**	**96,420,972,384**
National Statistics	**110,884,657**	**45,150,232**	**268,887,780**
Finance & Support Services	0	2,290,232	30,833,928
(STA) Economic Statistics	**0**	**2,290,232**	**0**
21 Wages and Salaries	0	2,290,232	0
(STA) GIS & Remote Sensing	**0**	**0**	**23,000,004**
22 Use of Goods and Services	0	0	23,000,004
(STA) Monitoring & Evaluation	**0**	**0**	**7,833,924**
21 Wages and Salaries	0	0	7,833,924
Economic Statistics	41,578,356	0	89,125,416
(STA) Economic Statistics	**41,578,356**	**0**	**89,125,416**
21 Wages and Salaries	18,678,356	0	36,025,200
22 Use of Goods and Services	22,900,000	0	53,100,216
Geog Informa System(GIS) & IT	47,744,219	42,860,000	56,946,768
(STA) GIS & Remote Sensing	**47,744,219**	**42,860,000**	**56,946,768**
21 Wages and Salaries	20,653,493	0	6,946,764
22 Use of Goods and Services	27,090,726	42,860,000	50,000,004
Field Oper,Meth Stans&Data Mana.	11,318,027	0	49,883,604
(STA) Monitoring & Evaluation	**11,318,027**	**0**	**0**
21 Wages and Salaries	10,318,027	0	0
22 Use of Goods and Services	1,000,000	0	0
(STA) Census & Survey	**0**	**0**	**49,883,604**
21 Wages and Salaries	0	0	9,883,596
22 Use of Goods and Services	0	0	40,000,008
Population and Social Statistics	10,244,055	0	42,098,064
(STA) Social & Demog Stats	**10,244,055**	**0**	**42,098,064**
21 Wages and Salaries	9,744,055	0	12,598,044
22 Use of Goods and Services	500,000	0	29,500,020
Support Services	**303,927,156**	**103,704,969**	**96,152,084,604**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Finance & Support Services	303,927,156	103,704,969	96,109,701,288
(STA) General Administration	**303,927,156**	**103,704,969**	**95,980,541,592**
21 Wages and Salaries	117,227,426	64,070,994	68,899,968
22 Use of Goods and Services	186,699,730	39,633,975	574,365,072
28 Capital Expenditure	0	0	95,337,276,552
(STA) State Off Rumbek	**0**	**0**	**14,291,736**
21 Wages and Salaries	0	0	14,291,736
(STAT)State Office Fin & Admin	**0**	**0**	**114,867,960**
21 Wages and Salaries	0	0	84,867,960
22 Use of Goods and Services	0	0	30,000,000
Geog Informa System(GIS) & IT	0	0	42,383,316
(STA) Provision of IT Services	**0**	**0**	**42,383,316**
21 Wages and Salaries	0	0	12,383,316
22 Use of Goods and Services	0	0	30,000,000
Grand Total	**414,811,813**	**148,855,201**	**96,420,972,384**

General Objective:
Enhance resettlement, integration, and rehabilitation of the returned internally displaced persons and refugees.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Creating conductive working environment	
1	Procure 8 land cruisers vehicles
2	Purchase of office furniture
3	Purchase of office equipment e.g. computers, printers, and overhead projectors
Task 2: creation of office scope	
1	Office rent
2	Chairperson house rent
3	3 regional state offices
Task 3: Monitoring and evaluation of	
1	Quick Impact Projects
2	Contracted services
3	Supplies and repairs

Sector: ACCOUNTABILITY **(RDF) Reconstruction & Development Fund**

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

Mission Statement:

To solicit funds both internally and externally for the reconstruction and development of South Sudan, to resettle internal displaced persons and returnee refugees.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(RDF) Rec & Dev Fund	**108,440,820**	**21,643,637**	**641,721,888**
Wages and Salaries	24,797,467	7,725,704	25,850,712
Use of Goods and Services	83,643,353	13,917,933	615,871,176
Grand Total	**108,440,820**	**21,643,636.76**	**641,721,888**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(RDF) Rec & Dev Fund	**108,440,820**	**21,643,637**	**641,721,888**
CONSOLIDATED FUNDS	108,440,820	21,643,637	641,721,888
Grand Total	**108,440,820**	**21,643,637**	**641,721,888**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(RDF) Rec & Dev Fund	**108,440,820**	**21,643,637**	**641,721,888**
Economic Mngmt & Resource Mob	41,814,133	1,217,835	2,614,656
Programmmes	41,814,133	1,217,835	2,614,656
Support Services	66,626,687	20,425,802	639,107,232
Administration & Finance	66,626,687	20,425,802	311,407,548
Programmmes	0	0	327,699,684
Grand Total	**108,440,820**	**21,643,637**	**641,721,888**

Sector: ACCOUNTABILITY **(RDF) Reconstruction & Development Fund**

Budget Highlights:

Wages and Salary: SSP 22.429,688
Goods and services: SSP 151,871,137

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(RDF) Rec & Dev Fund	18	17	1	0	18
Economic Mngmt & Resource Mob	1	0	1	0	1
Programmmes	1	0	1	0	1
Support Services	17	17	0	0	17
Administration & Finance	17	17	0	0	17
Grand Total	**18**	**17**	**1**	**0**	**18**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(RDF) Rec & Dev Fund	**108,440,820**	**21,643,637**	**641,721,888**
Wages and Salaries	**24,797,467**	**7,725,704**	**25,850,712**
Wages and Salaries	19,173,635	7,149,728	21,361,608
Incentives and Overtime	3,514,732	0	3,421,008
Pension Contributions	2,109,100	575,976	1,068,096
Use of Goods and Services	**83,643,353**	**13,917,933**	**615,871,176**
Travel	9,301,098	0	10,000,008
Staff Train.& Other Staff Cost	9,325,157	0	6,000,396
Contracted Services	9,151,093	0	169,171,092
Repairs and Maintenance	8,951,093	0	221,199,672
Utilities and Communications	7,651,093	0	107,000,004
Supplies, Tools and Materials	7,141,093	13,917,933	102,500,004
Other Operating Expenses	27,122,726	0	0
Medical Expenses	5,000,000	0	0
Grand Total	**108,440,820**	**21,643,637**	**641,721,888**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(RDF) Rec & Dev Fund	**108,440,820**	**21,643,637**	**641,721,888**
Economic Mngmt & Resource Mob	**41,814,133**	**1,217,835**	**2,614,656**
Programmmes	41,814,133	1,217,835	2,614,656
(RDF) Manage RDF Investments	**41,814,133**	**1,217,835**	**2,614,656**
21 Wages and Salaries	5,938,317	1,217,835	2,614,656
22 Use of Goods and Services	35,875,816	0	0
Support Services	**66,626,687**	**20,425,802**	**639,107,232**
Administration & Finance	66,626,687	20,425,802	311,407,548
(RDF) General Administration	**66,626,687**	**20,425,802**	**311,407,548**
21 Wages and Salaries	18,859,150	6,507,869	23,236,056
22 Use of Goods and Services	47,767,537	13,917,933	288,171,492
Programmmes	0	0	327,699,684
(RDF) General Administration	**0**	**0**	**327,699,684**
22 Use of Goods and Services	0	0	327,699,684
Grand Total	**108,440,820**	**21,643,637**	**641,721,888**

Chairperson: Beck Awan Deng ***Accounting Officer: Sebit Oyet Nathaniel***

General Objective:

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

Priority Actions:	
S/No	**Agency Activities**
Task 1: To Develop, manage, operate, and maintain power system infrastructures for effective service delivery in the country.	
1	Draft sector policies and regulations
2	Develop electricity plans
3	Procure computer-based accounting and commercial system.
Task 2: Administration and Human Resource Development	
1	Carryout Seminars and workshops to introduce Public Service procedures
2	Conduct Capacity Building
3	Manage Personnel and Records
Task 3: Development of Electricity Infrastructure	
1	Development of Electricity Infrastructure
2	Carry out feasibility Studies for power plants
3	Mark transmission line routes
4	Carry out the data collection on power operation and maintenance

Mission Statement:

SSEC is committed to use technology and innovation in the generation, transmission, distribution, and supply of safe, reliable, equality and competitively priced electricity for sustainable development of South Sudan and beyond, thereby facilitating the creation of wealth and improving the quality of life for all.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(EC) Electricity Cooporation	**892,064,863**	**254,815,067**	**1,886,662,620**
Wages and Salaries	314,658,134	158,736,818	659,389,812
Use of Goods and Services	577,406,728	96,078,249	1,227,272,808
Grand Total	**892,064,863**	**254,815,067.00**	**1,886,662,620**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(EC) Electricity Cooporation	**892,064,863**	**254,815,067**	**1,886,662,620**
CONSOLIDATED FUNDS	892,064,863	254,815,067	1,886,662,620
Grand Total	**892,064,863**	**254,815,067**	**1,886,662,620**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(EC) Electricity Cooporation	**892,064,863**	**254,815,067**	**1,886,662,620**
Power Management & Development	395,186,286	40,490,777	805,828,836
Commercial Operations	57,888,433	0	51,594,060
Generation and Transmission Grid	65,008,225	111,194	45,684,840
Operations and Maintenance	243,881,662	39,881,520	608,895,348
Planning and Projects	28,407,966	498,063	99,654,588
Support Services	496,878,576	214,324,290	1,080,833,784
Administration & Finance	496,878,576	214,324,290	1,080,833,784
Grand Total	**892,064,863**	**254,815,067**	**1,886,662,620**

Budget Highlights:

The budget (2024/2025) although it is very below the expectation for the activities, it can be improved with economic trends. SSEC is almost running down due to lack of fuel and spare parts. 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 SSEC operation in all power plants across the country. Without tools and parts for engine overhaul, there would be no meaningful activities in the SSEC. It is prudent to at least carry out tests on machines and redundant networks to review utility works.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(EC) Electricity Corporation	693	597			597
Power Management & Development	615	519			519
Commercial Operations	10	6			6
Generation and Transmission Grid	5	4			4
Operations and Maintenance	588	497			497
Planning and Projects	12	12			12
Support Services	78	78			78
Administration & Finance	78	78			78
Grand Total	**693**	**597**			**597**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(EC) Electricity Cooporation	**892,064,863**	**254,815,067**	**1,886,662,620**
Wages and Salaries	**314,658,134**	**158,736,818**	**659,389,812**
Wages and Salaries	220,042,995	153,948,561	627,990,264
Incentives and Overtime	72,000,000	0	0
Pension Contributions	22,435,468	4,788,257	31,399,548
Social Benefits for GoSS Empl.	179,671	0	0
Use of Goods and Services	**577,406,728**	**96,078,249**	**1,227,272,808**
Travel	24,936,883	0	30,599,376
Staff Train.& Other Staff Cost	22,436,883	0	22,900,176
Contracted Services	11,036,883	0	48,695,112
Repairs and Maintenance	174,936,883	0	674,000,652
Utilities and Communications	60,436,883	0	99,299,976
Supplies, Tools and Materials	119,994,996	96,078,249	185,949,984
Other Operating Expenses	9,936,883	0	34,421,268
Medical Expenses	153,690,434	0	131,406,264
Grand Total	**892,064,863**	**254,815,067**	**1,886,662,620**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(EC) Electricity Cooporation	**892,064,863**	**254,815,067**	**1,886,662,620**
Power Management & Development	**395,186,286**	**40,490,777**	**805,828,836**
Generation and Transmission Grid	65,008,225	111,194	45,684,840
(EC) Generation&Transmi Grid	**65,008,225**	**111,194**	**45,684,840**
21 Wages and Salaries	10,008,225	111,194	9,529,860
22 Use of Goods and Services	55,000,000	0	36,154,980
Commercial Operations	57,888,433	0	51,594,060
(EC) Commercial Operations	**57,888,433**	**0**	**51,594,060**
21 Wages and Salaries	9,788,433	0	12,118,788
22 Use of Goods and Services	48,100,000	0	39,475,272
Operations and Maintenance	243,881,662	39,881,520	608,895,348
(EC) Operations & Maintenance	**243,881,662**	**39,881,520**	**608,895,348**
21 Wages and Salaries	228,881,662	39,881,520	485,655,348
22 Use of Goods and Services	15,000,000	0	123,240,000
Planning and Projects	28,407,966	498,063	99,654,588
(EC) Planning for projects	**28,407,966**	**498,063**	**99,454,584**
21 Wages and Salaries	12,407,966	498,063	27,134,556
22 Use of Goods and Services	16,000,000	0	72,320,028
(EC) Operations & Maintenance	**0**	**0**	**200,004**
22 Use of Goods and Services	0	0	200,004
Support Services	**496,878,576**	**214,324,290**	**1,080,833,784**
Administration & Finance	496,878,576	214,324,290	1,080,833,784
(EC) General Administration	**485,948,385**	**214,324,290**	**1,080,833,784**
21 Wages and Salaries	42,641,657	118,246,041	124,951,260
22 Use of Goods and Services	443,306,728	96,078,249	955,882,524
(EC) HR Management	**10,930,191**	**0**	**0**
21 Wages and Salaries	10,930,191	0	0
Grand Total	**892,064,863**	**254,815,067**	**1,886,662,620**

Sector: ECONOMIC FUNCTIONS **(MLH) Ministry of Lands, Housing & Urban Development**

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

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

Priority Actions:	
S/No	**Agency Activities**
Task 1: Strengthen institutional and human capacity.	
1	Review land and housing polity, building codes and regulation, develop policy frameworks to expedite in housing infrastructure such as sanitation, supervision of engineering construction work in the country, survey planning, and project management, in the country.
2	Review and upgrade the structure of the Ministry, train staff in various engineering, administrative and managerial fields.
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.	
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 research center for building materials testing in Juba, Wau and Malakal
Task 3: Budget planning execution, monitoring, and evaluation.	
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) Ministry of Lands, Housing & Urban Development

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

Mission Statement:

To provide an enabling environment for a sustainable housing and housing-infrastructure. To ensure collaboration with States, Urban Planning, Survey mapping is 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, the Ministry of Lands, Housing and Urban Development will construct low-cost housing for both Urban and rural communities of South Sudan to reduce poverty line and cycling effect.

Sector: ECONOMIC FUNCTIONS

(MLH) Ministry of Lands, Housing & Urban Development

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MLH) Min Lands, Housing & UD	**1,280,270,841**	**684,556,122**	**1,709,830,572**
Wages and Salaries	215,177,856	61,296,387	419,133,492
Use of Goods and Services	1,065,092,985	623,259,735	1,290,697,080
Grand Total	**1,280,270,841**	**684,556,122.00**	**1,709,830,572**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MLH) Min Lands, Housing & UD	**1,280,270,841**	**684,556,122**	**1,709,830,572**
CONSOLIDATED FUNDS	1,280,270,841	684,556,122	1,709,830,572
Grand Total	**1,280,270,841**	**684,556,122**	**1,709,830,572**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MLH) Min Lands, Housing & UD	**1,280,270,841**	**684,556,122**	**1,709,830,572**
Housing Dev & Physical Plan	752,114,134	57,293,170	842,224,404
Administration & Finance	0	47,902,420	0
Housing	102,722,516	5,896,435	210,881,856
Lands	52,927,162	665,005	240,780,324
Physical Planning	12,919,571	0	51,068,328
Projects	17,357,067	1,561,051	80,932,248
Research and Training	11,965,195	677,912	58,588,764
Survey	370,839,395	590,347	199,972,884
Urban Sanitation	183,383,228	0	0
Support Services	528,156,707	625,813,465	532,415,376
Administration & Finance	528,156,707	625,813,465	532,415,376
Urban Sanitation	0	1,449,487	335,190,792
Urban Sanitation	0	1,449,487	335,190,792
Grand Total	**1,280,270,841**	**684,556,122**	**1,709,830,572**

Sector: ECONOMIC FUNCTIONS

(MLH) Ministry of Lands, Housing & Urban Development

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, licensing and policy formulation, facilitate mapping, surveying and develop survey policy to guide planning, review building codes, research into usability of local materials, train and roll recruitment of 42 new engineers, provide Urban sanitation, purchase of fuel, maintenance of Ministry buildings and facilities and general office supplies, tools materials.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MLH) Lands, Housing & Urban	325	205	1	119	325
Housing Dev & Physical Plan	187	106	1	80	187
Housing	104	68		36	104
Lands	9	6		3	9
Physical Planning	12	7		5	12
Projects	31	14	1	16	31
Research and Training	18	6		12	18
Survey	13	5		8	13
Support Services	110	89		21	110
Administration & Finance	110	89		21	110
Urban Sanitation	28	10		18	28
Urban Sanitation	28	10		18	28
Grand Total	**325**	**205**	**1**	**119**	**325**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MLH) Min Lands, Housing & UD	**1,280,270,841**	**684,556,122**	**1,709,830,572**
Wages and Salaries	**215,177,856**	**61,296,387**	**419,133,492**
Wages and Salaries	107,196,815	59,118,483	399,174,684
Incentives and Overtime	90,060,988	0	0
Pension Contributions	10,920,053	2,177,904	19,958,808
Social Benefits for GoSS Empl.	7,000,000	0	0
Use of Goods and Services	**1,065,092,985**	**623,259,735**	**1,290,697,080**
Travel	205,060,354	5,119,383	106,999,980
Staff Train.& Other Staff Cost	50,370,839	0	173,000,028
Contracted Services	432,088,908	0	292,396,632
Repairs and Maintenance	248,737,939	0	262,587,768
Utilities and Communications	28,946,880	0	305,094,660
Supplies, Tools and Materials	16,070,880	177,227,352	50,000,016
Other Operating Expenses	25,666,305	0	618,000
Medical Expenses	58,150,880	440,913,000	99,999,996
Grand Total	**1,280,270,841**	**684,556,122**	**1,709,830,572**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MLH) Min Lands, Housing & UD	**1,280,270,841**	**684,556,122**	**1,709,830,572**
Housing Dev & Physical Plan	**752,114,134**	**57,293,170**	**842,224,404**
Administration & Finance	0	47,902,420	0
(MLH) Local building materials	**0**	**46,483,737**	**0**
21 Wages and Salaries	0	46,483,737	0
(MLH) Housing Policy & Schemes	**0**	**1,418,683**	**0**
21 Wages and Salaries	0	1,418,683	0
Housing	102,722,516	5,896,435	210,881,856
(MLH) Local building materials	**102,722,516**	**0**	**0**
21 Wages and Salaries	32,938,274	0	0
22 Use of Goods and Services	69,784,242	0	0
(MLH) Additional housing Juba	**0**	**5,896,435**	**0**
21 Wages and Salaries	0	5,896,435	0
(MLH) Housing Policy & Schemes	**0**	**0**	**210,881,856**
21 Wages and Salaries	0	0	120,353,460
22 Use of Goods and Services	0	0	90,528,396
Urban Sanitation	183,383,228	0	0
(MLH) Urban land use planning	**183,383,228**	**0**	**0**
21 Wages and Salaries	11,664,241	0	0
22 Use of Goods and Services	171,718,987	0	0
Physical Planning	12,919,571	0	51,068,328
(MLH) Housing Policy & Schemes	**12,919,571**	**0**	**0**
21 Wages and Salaries	7,455,329	0	0
22 Use of Goods and Services	5,464,242	0	0
(MLH) Urban land use planning	**0**	**0**	**51,068,328**
21 Wages and Salaries	0	0	21,558,864
22 Use of Goods and Services	0	0	29,509,464
Lands	52,927,162	665,005	240,780,324
(MLH) Urban land use planning	**0**	**665,005**	**0**
21 Wages and Salaries	0	665,005	0
(MLH) Land reg & licensing	**52,927,162**	**0**	**240,780,324**
21 Wages and Salaries	5,337,206	0	19,459,320
22 Use of Goods and Services	47,589,956	0	221,321,004
Survey	370,839,395	590,347	199,972,884
(MLH) Surveying of States	**370,839,395**	**590,347**	**199,972,884**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
21 Wages and Salaries	6,449,439	590,347	22,916,184
22 Use of Goods and Services	364,389,956	0	177,056,700
Research and Training	11,965,195	677,912	58,588,764
(MLH) Local building materials	**0**	**0**	**58,588,764**
21 Wages and Salaries	0	0	29,079,300
22 Use of Goods and Services	0	0	29,509,464
(MLH) Additional housing Juba	**11,965,195**	**677,912**	**0**
21 Wages and Salaries	8,500,953	677,912	0
22 Use of Goods and Services	3,464,242	0	0
Projects	17,357,067	1,561,051	80,932,248
(MLH) Project coordination	**17,357,067**	**1,561,051**	**80,932,248**
21 Wages and Salaries	12,967,110	1,561,051	45,932,244
22 Use of Goods and Services	4,389,957	0	35,000,004
Urban Sanitation	**0**	**1,449,487**	**335,190,792**
Urban Sanitation	0	1,449,487	335,190,792
(MLH) Urban Sanitation	**0**	**1,449,487**	**335,190,792**
21 Wages and Salaries	0	1,449,487	40,096,128
22 Use of Goods and Services	0	0	295,094,664
Support Services	**528,156,707**	**625,813,465**	**532,415,376**
Administration & Finance	528,156,707	625,813,465	532,415,376
(MLH) General Administration	**528,156,707**	**625,813,465**	**532,415,376**
21 Wages and Salaries	129,865,304	2,553,730	119,737,992
22 Use of Goods and Services	398,291,403	623,259,735	412,677,384
Grand Total	**1,280,270,841**	**684,556,122**	**1,709,830,572**

General Objective:

To develop, manage and promote the mineral resources of South Sudan in a sustainable manner.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Institutional strengthening	
1	Rent of Office block for the Ministry and Kapoeta Office and staff quest house maintain.
2	Maintain of vehicles and generators in the Ministry
3	Review, validate, and update the policies and the draft strategic plan of the Ministry.
4	Purchase of lands for office block
5	Traveling domestic and abroad
Task 2: Provision of goods, services, supplies, and materials.	
1	Purchase office equipment and furniture.
2	Purchase stationeries, electronic accessories, electricity units.
3	Supply of fuel for vehicles and generators.
4	Maintain vehicles
5	Maintain utensils and facilities
Task 3: Capacity building of staff	
1	Conduct training for staff
2	Meet the cost of domestic and foreign travels
3	Participate in training, workshops, seminars, peering learning, conferences in domestic.
4	participate in workshops, seminars, peering learning, conferences in abroad
5	Conduct training for interns.

Minister: Hon. Martin Gama Abucha **Accounting Officer: Hon. Dr. Cosmas Pitia Kujjo**

Mission Statement:

The mission of the Ministry is to foster a climate that support and encourages internal and external investment in, and development of the minerals and mining sector in a socially and environmentally responsible manner for the greater benefit of the nation, the state, and its peoples. The objective of the agency is to develop, manage and promote the minerals resources of South Sudan.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MMI) Min of Mining	**12,327,885,990**	**3,430,979,817**	**104,187,100,896**
Wages and Salaries	223,645,853	47,016,321	165,306,564
Use of Goods and Services	7,026,127,433	1,421,133,816	9,916,681,164
Capital Expenditure	5,078,112,704	1,962,829,680	94,105,113,168
Grand Total	**12,327,885,990**	**3,430,979,817.00**	**104,187,100,896**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MMI) Min of Mining	**12,327,885,990**	**3,430,979,817**	**104,187,100,896**
CONSOLIDATED FUNDS	12,327,885,990	3,430,979,817	104,003,714,064
ARREARS	0	0	183,386,832
Grand Total	**12,327,885,990**	**3,430,979,817**	**104,187,100,896**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MMI) Min of Mining	**12,327,885,990**	**3,430,979,817**	**104,187,100,896**
Develop Energy and Mining Ind	5,804,173,509	2,045,115	86,095,190,340
Administration & Finance	0	2,045,115	0
Facilities&Compound Management	0	0	2,209,795,284
Geological Surveys	1,376,729,611	0	77,032,014,228
Marketing & Public Relations	0	0	1,823,013,216
Minerals Development	1,928,802,913	0	2,433,239,664
Planning,Training & Research	508,609,193	0	966,165,972
Technical Services	1,990,031,791	0	1,630,961,976
Support Services	6,523,712,481	3,428,934,702	18,091,910,556
Administration & Finance	6,523,712,481	3,428,934,702	18,091,910,556
Grand Total	**12,327,885,990**	**3,430,979,817**	**104,187,100,896**

Budget Highlights:

Since the establishment of the Ministry of Mining in 2016, the Ministry has faced some difficult challenges up to date, no vehicles for staff and field operations, lack of mining essential equipment and geological mapping, as few to mention. Therefore, this budget has been summed up to meet some essential needs like head office block, state offices, laboratories, and vehicles.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MMI) Mining	206	104		8	112
Develop Energy and Mining Ind	123	56		7	63
Facilities&Compound Management	15			4	4
Geological Surveys	43	26			26
Marketing & Public Relations	19			2	2
Minerals Development	34	24			24
Planning,Training & Research	7	3		1	4
Technical Services	5	3			3
Support Services	83	48		1	49
Administration & Finance	83	48		1	49
Grand Total	**206**	**104**		**8**	**112**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MMI) Min of Mining	**12,327,885,990**	**3,430,979,817**	**104,187,100,896**
Wages and Salaries	**223,645,853**	**47,016,321**	**165,306,564**
Wages and Salaries	80,308,058	47,016,321	156,845,796
Incentives and Overtime	106,354,477	0	618,408
Pension Contributions	6,983,318	0	7,842,360
Social Benefits for GoSS Empl.	30,000,000	0	0
Use of Goods and Services	**7,026,127,433**	**1,421,133,816**	**9,916,681,164**
Travel	2,919,713,450	0	2,413,954,860
Staff Train.& Other Staff Cost	957,532,203	0	1,867,055,556
Contracted Services	729,578,392	252,013,368	1,476,249,912
Repairs and Maintenance	235,046,266	0	715,608,276
Utilities and Communications	107,262,000	0	513,573,276
Supplies, Tools and Materials	737,937,933	1,169,120,448	1,465,107,924
Other Operating Expenses	932,536,130	0	403,332,360
Medical Expenses	406,521,059	0	1,061,799,000
Capital Expenditure	**5,078,112,704**	**1,962,829,680**	**94,105,113,168**
Infrastructure and Land	696,528,753	0	85,458,914,988
Vehicles	3,367,013,418	1,962,829,680	6,337,145,016
Specialized Equipment	1,014,570,534	0	2,309,053,164
Grand Total	**12,327,885,990**	**3,430,979,817**	**104,187,100,896**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MMI) Min of Mining	**12,327,885,990**	**3,430,979,817**	**104,187,100,896**
Develop Energy and Mining Ind	**5,804,173,509**	**2,045,115**	**86,095,190,340**
Administration & Finance	0	2,045,115	0
(MMI) Planning & Staff Devt	**0**	**2,045,115**	**0**
21 Wages and Salaries	0	2,045,115	0
Planning,Training & Research	508,609,193	0	966,165,972
(MMI) Planning & Staff Devt	**508,609,193**	**0**	**966,165,972**
21 Wages and Salaries	44,875,335	0	8,058,744
22 Use of Goods and Services	353,986,165	0	486,664,728
28 Capital Expenditure	109,747,693	0	471,442,500
Minerals Development	1,928,802,913	0	2,433,239,664
(MMI) Minerals Development	**1,928,802,913**	**0**	**2,433,239,664**
21 Wages and Salaries	23,688,851	0	41,639,604
22 Use of Goods and Services	1,467,230,864	0	1,448,715,060
28 Capital Expenditure	437,883,198	0	942,885,000
Geological Surveys	1,376,729,611	0	77,032,014,228
(MMI) Geological Surveys	**1,376,729,611**	**0**	**77,032,014,228**
21 Wages and Salaries	23,607,437	0	43,887,120
22 Use of Goods and Services	1,353,122,174	0	1,557,327,108
28 Capital Expenditure	0	0	75,430,800,000
Technical Services	1,990,031,791	0	1,630,961,976
(MMI) Technical Services	**1,990,031,791**	**0**	**1,630,961,976**
21 Wages and Salaries	4,877,913	0	6,746,376
22 Use of Goods and Services	1,508,334,672	0	681,330,600
28 Capital Expenditure	476,819,206	0	942,885,000
Facilities&Compound Management	0	0	2,209,795,284
(MMI) Facilities & Comp.Manag.	**0**	**0**	**2,209,795,284**
21 Wages and Salaries	0	0	5,525,184
22 Use of Goods and Services	0	0	973,329,432
28 Capital Expenditure	0	0	1,230,940,668
Marketing & Public Relations	0	0	1,823,013,216
(MMI) Marketing&Public Relat.	**0**	**0**	**1,823,013,216**
21 Wages and Salaries	0	0	4,131,720
22 Use of Goods and Services	0	0	875,996,496
28 Capital Expenditure	0	0	942,885,000
Support Services	**6,523,712,481**	**3,428,934,702**	**18,091,910,556**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Administration & Finance	6,523,712,481	3,428,934,702	18,091,910,556
(MMI) General Administration	**6,523,712,481**	**3,428,934,702**	**18,091,910,556**
21 Wages and Salaries	126,596,317	44,971,206	55,317,816
22 Use of Goods and Services	2,343,453,558	1,421,133,816	3,893,317,740
28 Capital Expenditure	4,053,662,607	1,962,829,680	14,143,275,000
Grand Total	**12,327,885,990**	**3,430,979,817**	**104,187,100,896**

General Objective:

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

Priority Actions:	
S/No	**Agency Activities**
Task 1: Institutional Strengthening & Capacity Building	
1	Renovate and maintain office buildings, equipment, vehicles to provide conducive environment
2	Purchase of twenty-six (26) vehicles, equipment office supplies, stationeries and fencing of exhibition Centre as well as new Ministry complex sites
3	Train staff to improve their skills on administrative, Industry and trade related issues (informal & formal)
Task 2: Reorganization of Domestic & Foreign Trade	
1	Conduct monthly market Surveillance, organize market value chain and establish market information management systems, strengthening E-commerce Centre and creation of strategic food commodities reserved
2	Mobilize domestic products for trade promotion, Organize and participate in domestic (Made in South Sudan), regionals (EAC, AfCFTA) and international trade fairs.
3	Strengthen our border offices, deploy commercial attaches to our nine (9) strategic embassies, streamline domestic, regional, international trade for greater benefits also identified and establish at least one industrial park
4	Develop policies, legal and regulatory frameworks for SMEs through enhance public-private partnership that stimulates business growth for locals to compete in regional trade competitiveness
5	Design, advocate for donor funding support and monitor the implementation of policies and projects for Private Sector Development and enhance entrepreneurial skills development of public-private sector institutions
Task 3: Diversify the economy through implementation of national export strategies	
1	Facilitate the establishment of Export Promotion Board as per import and export Act 2012 to facilitate the implementation of National Export Strategy and strengthen cross -cutting (Trade support Institutions)
2	Conduct four feasibility studies on various major industrial projects (cements, sugar, oil and fruit & vegetables)
3	Fast track the development of policies and commercial legal frameworks to enhance business growth competitiveness to increases opportunity for MSMEs access to finance and business skill in the market value chain, Micro Finance Institution supported through SSMDF program also Facilitate and strengthen Public - private dialogue mechanism.
4	Facilitate and organize training to small scale business and capacity building to stakeholders as well as Public – Private Dialogue forums through South Sudan Business Forum (SSBF)
5	Resolve constraints to growth of entrepreneurs and encourage new entry for new MSMEs as well as increase MSMEs access to finance and integration of MSMEs into the market value chain (enterprises development fund) and Improvement of local industrial capacity and enhanced skills of enterprises.

Minister: Hon. Amb. Joseph Moum Majak Makuei

Accounting Officer: Hon. Kawaja Kau Madol

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

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MTI) Min Trade Inv & Industry	**1,499,657,429**	**1,332,454,286**	**1,965,353,124**
Wages and Salaries	458,959,862	162,783,226	588,760,068
Use of Goods and Services	954,040,067	1,169,671,060	1,256,546,412
Capital Expenditure	86,657,500	0	120,046,644
Grand Total	**1,499,657,429**	**1,332,454,285.83**	**1,965,353,124**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MTI) Min Trade Inv & Industry	**1,499,657,429**	**1,332,454,286**	**1,965,353,124**
CONSOLIDATED FUNDS	1,499,657,429	1,332,454,286	1,965,353,124
Grand Total	**1,499,657,429**	**1,332,454,286**	**1,965,353,124**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MTI) Min Trade Inv & Industry	**1,499,657,429**	**1,332,454,286**	**1,965,353,124**
Support Services	1,067,378,522	1,296,492,544	1,096,580,664
Administration & Finance	1,067,378,522	1,296,492,544	1,096,580,664
Trade & Commerce	432,278,907	35,961,742	868,772,460
Bilateral and Multilateral Trade	39,854,706	6,736,829	139,653,984
Domestic Trade	22,507,271	2,900,643	97,848,948
External Trade	36,309,247	6,265,683	136,636,200
Industry	56,236,883	11,662,006	194,058,264
Planning, Research and Statistics	228,728,598	3,599,290	110,266,164
Private Sector Development	18,207,882	1,181,990	82,387,404
Trade Fairs and Exhibition	30,434,320	3,615,301	107,921,496
Grand Total	**1,499,657,429**	**1,332,454,286**	**1,965,353,124**

Budget Highlights:

Renovation of office building and maintenance of vehicles, conduct training and capacity building to

improve performance of employees. Organize Made in South Sudan trade fairs and exhibitions to promote local products and link with international investors in strengthening the economy.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MTI) Trade Inv & Industry	538	420	0	0	420
Support Services	146	124	0	0	124
Administration & Finance	146	124	0	0	124
Trade & Commerce	392	296	0	0	296
Bilateral and Multilateral Trade	70	53	0	0	53
Domestic Trade	28	21	0	0	21
External Trade	62	50	0	0	50
Industry	135	104	0	0	104
Planning, Research and Statistics	35	27	0	0	27
Private Sector Development	16	10	0	0	10
Trade Fairs and Exhibition	46	31	0	0	31
Grand Total	**538**	**420**	**0**	**0**	**420**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MTI) Min Trade Inv & Industry	**1,499,657,429**	**1,332,454,286**	**1,965,353,124**
Wages and Salaries	**458,959,862**	**162,783,226**	**588,760,068**
Wages and Salaries	207,459,195	157,671,007	560,723,772
Incentives and Overtime	32,286,607	0	0
Pension Contributions	19,214,060	5,112,219	28,036,296
Social Benefits for GoSS Empl.	200,000,000	0	0
Use of Goods and Services	**954,040,067**	**1,169,671,060**	**1,256,546,412**
Travel	150,000,000	803,123,381	182,000,004
Staff Train.& Other Staff Cost	100,000,000	0	184,000,008
Contracted Services	195,077,577	0	249,536,256
Repairs and Maintenance	190,995,548	0	279,999,996
Utilities and Communications	30,000,000	0	90,000,000
Supplies, Tools and Materials	84,560,000	158,748,579	30,000,000
Other Operating Expenses	110,989,966	0	102,000,000
Medical Expenses	92,416,976	207,799,100	139,010,148
Capital Expenditure	**86,657,500**	**0**	**120,046,644**
Vehicles	86,657,500	0	0
Specialized Equipment	0	0	120,046,644
Grand Total	**1,499,657,429**	**1,332,454,286**	**1,965,353,124**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MTI) Min Trade Inv & Industry	**1,499,657,429**	**1,332,454,286**	**1,965,353,124**
Trade & Commerce	**432,278,907**	**35,961,742**	**868,772,460**
Planning, Research and Statistics	228,728,598	3,599,290	110,266,164
(MTI) Plan, Research & Comms	**228,728,598**	**3,599,290**	**110,266,164**
21 Wages and Salaries	18,728,598	3,599,290	47,761,404
22 Use of Goods and Services	210,000,000	0	62,504,760
Private Sector Development	18,207,882	1,181,990	82,387,404
(MTI) Exteral trade	**0**	**0**	**4,466,148**
21 Wages and Salaries	0	0	4,466,148
(MTI) Private sector	**18,207,882**	**1,181,990**	**77,921,256**
21 Wages and Salaries	10,957,882	1,181,990	15,416,520
22 Use of Goods and Services	7,250,000	0	62,504,736
Domestic Trade	22,507,271	2,900,643	97,848,948
(MTI) Domestic trade	**22,507,271**	**2,900,643**	**97,848,948**
21 Wages and Salaries	14,007,271	2,900,643	35,344,188
22 Use of Goods and Services	8,500,000	0	62,504,760
Industry	56,236,883	11,662,006	194,058,264
(MTI) SS Business Forum	**56,236,883**	**11,662,006**	**194,058,264**
21 Wages and Salaries	47,996,917	11,662,006	131,552,772
22 Use of Goods and Services	8,239,966	0	62,505,492
External Trade	36,309,247	6,265,683	136,636,200
(MTI) Exteral trade	**36,309,247**	**6,265,683**	**136,636,200**
21 Wages and Salaries	27,809,247	6,265,683	74,129,196
22 Use of Goods and Services	8,500,000	0	62,507,004
Bilateral and Multilateral Trade	39,854,706	6,736,829	139,653,984
(MTI) Bi & Multilateral Trade	**39,854,706**	**6,736,829**	**139,653,984**
21 Wages and Salaries	32,354,706	6,736,829	77,149,236
22 Use of Goods and Services	7,500,000	0	62,504,748
Trade Fairs and Exhibition	30,434,320	3,615,301	107,921,496
(MTI) Trade Fairs and Exhibition	**30,434,320**	**3,615,301**	**107,921,496**
21 Wages and Salaries	19,434,320	3,615,301	45,416,736
22 Use of Goods and Services	11,000,000	0	62,504,760
Support Services	**1,067,378,522**	**1,296,492,544**	**1,096,580,664**
Administration & Finance	1,067,378,522	1,296,492,544	1,096,580,664
(EC) General Administration	**0**	**6,332,561**	**0**
21 Wages and Salaries	0	6,332,561	0

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MTI) General Administration	**1,067,378,522**	**1,290,159,983**	**1,096,580,664**
21 Wages and Salaries	287,670,921	120,488,923	157,523,868
22 Use of Goods and Services	693,050,101	1,169,671,060	819,010,152
28 Capital Expenditure	86,657,500	0	120,046,644
Grand Total	**1,499,657,429**	**1,332,454,286**	**1,965,353,124**

General Objective:
To formulate general regulatory framework, plans and programmes in the field of standards, quality assurance, meteorology, testing and calibration facilities.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Enhancing Quality of Goods and Service	
1	develop National Standards by form Technical Committee for National Standards
2	Inspect, test and measure goods and service
3	Procure Laboratory Reagents
Task 2: Provision of Office supply, Tools, and Materials	
1	Procure office supply, tools, and materials
2	Provide electricity, fuel for Vehicles and Generators
3	Maintenance of Vehicles and Generators
Task 3: Capacity Building and Institutional Development	
1	Conduct staff training Develop standardized guide on SMQTS training
2	SSNBS Main office renovation
3	Conduct Awareness to the Public in field of Measurement, Food Safety and consumer protection

Chair Person: Hon. Gloria Nyoka Joseph lasu ***Accounting Officer: Hon. Ruot Dubuol Duop Bichiok***

Mission Statement:

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

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(STD) Nat Bureau of Standards	**393,013,063**	**65,728,268**	**1,317,619,992**
Wages and Salaries	240,420,173	43,158,612	606,233,052
Use of Goods and Services	152,592,890	22,569,656	711,386,940
Grand Total	**393,013,063**	**65,728,268.34**	**1,317,619,992**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(STD) Nat Bureau of Standards	**393,013,063**	**65,728,268**	**1,317,619,992**
CONSOLIDATED FUNDS	393,013,063	65,728,268	1,317,619,992
Grand Total	**393,013,063**	**65,728,268**	**1,317,619,992**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(STD) Nat Bureau of Standards	**393,013,063**	**65,728,268**	**1,317,619,992**
Dev & harmon of standards	250,825,551	35,269,958	1,140,592,068
Administration & Finance	0	(636,439)	4,683,924
Metrology Services	52,123,482	7,738,475	131,145,960
Planning, Reserch & Statistic	12,394,893	999,395	28,860,168
States Coordination	73,081,156	6,765,920	120,077,052
Technical Operation	113,226,020	20,402,607	855,824,964
Support Services	142,187,512	30,458,310	177,027,924
Administration & Finance	142,187,512	30,458,310	177,027,924
Grand Total	**393,013,063**	**65,728,268**	**1,317,619,992**

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 2024/2025 FY Budget.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(STD) Bureau of Standards	547	422	27	10	459
Dev & harmon of standards	429	330	19	10	359
Administration & Finance	3	2			2
Metrology Services	92	67	13		80
Planning, Reserch & Statistic	6	4			4
States Coordination	76	54	0	10	64
Technical Operation	252	203	6		209
Support Services	118	92	8	0	100
Administration & Finance	118	92	8	0	100
Grand Total	**547**	**422**	**27**	**10**	**459**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(STD) Nat Bureau of Standards	**393,013,063**	**65,728,268**	**1,317,619,992**
Wages and Salaries	**240,420,173**	**43,158,612**	**606,233,052**
Wages and Salaries	186,645,330	41,254,976	577,230,420
Incentives and Overtime	33,379,146	0	141,084
Pension Contributions	20,395,697	1,903,636	28,861,548
Use of Goods and Services	**152,592,890**	**22,569,656**	**711,386,940**
Travel	18,000,000	0	17,120,016
Staff Train.& Other Staff Cost	22,500,000	0	14,000,004
Contracted Services	23,000,000	0	39,850,008
Repairs and Maintenance	11,000,000	0	539,999,964
Utilities and Communications	19,000,000	0	40,000,008
Supplies, Tools and Materials	31,196,597	22,569,656	49,000,008
Other Operating Expenses	12,840,752	0	11,416,932
Medical Expenses	15,055,541	0	0
Grand Total	**393,013,063**	**65,728,268**	**1,317,619,992**

Minister: Hon. Puot Kang Chol ***Accounting Officer: Hon.Eng. Deng Lual Wol***

General Objective:

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 the environment and promote economic growth.

Priority Actions:	
S/No	**Agency Activities**
Task 1: To Improve Institutional infrastructure and strengthening financial and human resources system	
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	
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: Oil Exploration, Production & Training	
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) Ministry of Petroleum**

Minister: Hon. Puot Kang Chol **Accounting Officer: Hon.Eng. Deng Lual Wol**

Mission Statement:

To ensure that Ministry of Petroleum regulated facilities and activities are safe and secure and the environment surrounding these facilities and activities are protected throughout their life- cycle.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MPO) Min of Petroleum	**495,108,160**	**414,827,214**	**1,337,562,744**
Wages and Salaries	291,220,973	149,432,862	555,117,804
Use of Goods and Services	203,887,187	33,926,040	782,444,940
Transfers and Grants	0	231,468,312	0
Grand Total	**495,108,160**	**414,827,214.23**	**1,337,562,744**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MPO) Min of Petroleum	**495,108,160**	**414,827,214**	**1,337,562,744**
CONSOLIDATED FUNDS	495,108,160	414,827,214	1,337,562,744
Grand Total	**495,108,160**	**414,827,214**	**1,337,562,744**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MPO) Min of Petroleum	**495,108,160**	**414,827,214**	**1,337,562,744**
Develop Energy and Mining Ind	181,799,780	145,301,098	501,205,128
Administration & Finance	0	123,948,683	9,043,116
Petroleum Authority	114,509,299	18,246,720	391,884,324
Planning,Research & Training	67,290,481	3,105,695	100,277,688
National Financial Management	0	231,468,312	0
Administration & Finance	0	231,468,312	0
Support Services	313,308,379	38,057,804	836,357,616
Administration & Finance	313,308,379	38,057,804	836,357,616
Grand Total	**495,108,160**	**414,827,214**	**1,337,562,744**

Sector: ECONOMIC FUNCTIONS **(MPO) Ministry of Petroleum**

Budget Highlights:

1. Capacity building of technical MOP staff
2. Implementation of Community Development Initiative
3. Payment of all contractual obligations of the Ministry
4. Renovation of MOP infrastructure

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MPO) Petroleum	403	390	11		401
Develop Energy and Mining Ind	231	224	5		229
Administration & Finance	8	8			8
Petroleum Authority	198	195	1		196
Planning,Research & Training	25	21	4		25
Support Services	172	166	6		172
Administration & Finance	172	166	6		172
Grand Total	**403**	**390**	**11**		**401**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MPO) Min of Petroleum	**495,108,160**	**414,827,214**	**1,337,562,744**
Wages and Salaries	**291,220,973**	**149,432,862**	**555,117,804**
Wages and Salaries	172,886,194	144,230,162	528,568,404
Incentives and Overtime	90,317,297	0	120,960
Pension Contributions	19,017,482	5,202,700	26,428,440
Social Benefits for GoSS Empl.	9,000,000	0	0
Use of Goods and Services	**203,887,187**	**33,926,040**	**782,444,940**
Travel	71,135,112	0	77,672,352
Staff Train.& Other Staff Cost	50,393,284	0	28,244,496
Contracted Services	5,929,833	0	212,710,020
Repairs and Maintenance	7,247,574	0	265,534,476
Utilities and Communications	1,317,741	0	52,824,456
Supplies, Tools and Materials	32,284,646	33,926,040	69,199,008
Other Operating Expenses	35,578,997	0	76,260,132
Transfers and Grants	**0**	**231,468,312**	**0**
Transfers Operating	0	231,468,312	0
Grand Total	**495,108,160**	**414,827,214**	**1,337,562,744**

General Objective:
To ensure coordinated development, provision and management of sustainable water resources, sanitation, and hygiene services.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Reviewing and finalization of institutional and legal frameworks.	
1	Review the water policy, strategic framework, investment plan.
2	Finalize the enactment of the water Bill/Act.
3	Review the organogram and develop job Description and Financial Reports.
Task 2: Institutional Strengthening and Water Infrastructure Development	
1	Renovate offices and purchase Vehicles
2	Develop a capacity development plan and train staffs on carious fields,
3	Construct and rehabilitate water infrastructure and proper equipment and tools.
Task 3: Coordination of National, and international cooperation	
1	Meet the Regional and international water, Sanitation and Hygiene Financial requirements
2	Participate in Regional and international Fora
3	Facilitate and conduct annual WASH Fora

Minister: Hon: Yar Paul Kuol **Accounting Officer: Biar Antipas Kuir**

Mission Statement:

Drawing up of policies, Standards, Guidelines and plans for water Resources Management, Development and Utilization and provision of Sanitation and Hygiene (WASH) Services.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(UWC) Urban Water Corporation	**512,082,808**	**698,136,743**	**1,396,902,612**
Wages and Salaries	206,982,883	122,369,291	618,436,728
Use of Goods and Services	305,099,924	575,767,452	778,465,884
Grand Total	**512,082,808**	**698,136,743.00**	**1,396,902,612**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(UWC) Urban Water Corporation	**512,082,808**	**698,136,743**	**1,396,902,612**
CONSOLIDATED FUNDS	512,082,808	698,136,743	1,396,902,612
Grand Total	**512,082,808**	**698,136,743**	**1,396,902,612**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(UWC) Urban Water Corporation	**512,082,808**	**698,136,743**	**1,396,902,612**
Support Services	202,514,136	675,499,595	1,038,567,708
Administration & Finance	202,514,136	675,499,595	1,038,567,708
Urban Water Supply	309,568,672	22,637,148	358,334,904
Information Management System	114,460,363	679,355	19,396,236
Planning & Capital Development	50,690,032	0	28,972,332
Technical Services & Operations	144,418,276	21,957,793	309,966,336
Grand Total	**512,082,808**	**698,136,743**	**1,396,902,612**

Budget Highlights:

The Budget for the Fiscal Year 2024/25 Covers Wages and Salaries, Use of Goods and Services and Conditional Transfers to States, Administrative Areas, and Counties.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(UWC) Urban Water Corporation	550	430	50	69	549
Support Services	209	152	21	35	208
Administration & Finance	209	152	21	35	208
Urban Water Supply	341	278	29	34	341
Information Management System	10	3	2	5	10
Planning & Capital Development	15	4	5	6	15
Technical Services & Operations	316	271	22	23	316
Grand Total	**550**	**430**	**50**	**69**	**549**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(UWC) Urban Water Corporation	**512,082,808**	**698,136,743**	**1,396,902,612**
Wages and Salaries	**206,982,883**	**122,369,291**	**618,436,728**
Wages and Salaries	137,567,064	118,602,492	588,987,336
Incentives and Overtime	50,925,068	0	0
Pension Contributions	14,490,751	3,766,799	29,449,392
Social Benefits for GoSS Empl.	4,000,000	0	0
Use of Goods and Services	**305,099,924**	**575,767,452**	**778,465,884**
Travel	63,000,000	0	50,000,004
Staff Train.& Other Staff Cost	40,000,000	0	0
Contracted Services	25,000,000	0	0
Repairs and Maintenance	33,000,000	0	550,465,872
Utilities and Communications	48,000,000	0	0
Supplies, Tools and Materials	46,751,369	575,767,452	178,000,008
Other Operating Expenses	29,348,555	0	0
Medical Expenses	20,000,000	0	0
Grand Total	**512,082,808**	**698,136,743**	**1,396,902,612**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(UWC) Urban Water Corporation	**512,082,808**	**698,136,743**	**1,396,902,612**
Urban Water Supply	**309,568,672**	**22,637,148**	**358,334,904**
Planning & Capital Development	50,690,032	0	28,972,332
(UWC) Planning & Capital Deve	**50,690,032**	**0**	**28,972,332**
21 Wages and Salaries	2,690,032	0	28,972,332
22 Use of Goods and Services	48,000,000	0	0
Technical Services & Operations	144,418,276	21,957,793	309,966,336
(UWC) Techn Services & Operat	**144,418,276**	**21,957,793**	**309,966,336**
21 Wages and Salaries	73,666,907	21,957,793	309,966,336
22 Use of Goods and Services	70,751,369	0	0
Information Management System	114,460,363	679,355	19,396,236
(UWC) Information Mgt System	**114,460,363**	**679,355**	**19,396,236**
21 Wages and Salaries	57,460,363	679,355	19,396,236
22 Use of Goods and Services	57,000,000	0	0
Support Services	**202,514,136**	**675,499,595**	**1,038,567,708**
Administration & Finance	202,514,136	675,499,595	1,038,567,708
(UWC) General Administration	**202,514,136**	**139,217,939**	**1,038,567,708**
21 Wages and Salaries	73,165,581	99,732,143	260,101,824
22 Use of Goods and Services	129,348,555	39,485,796	778,465,884
(UWC) UWC Board of Directors	**0**	**536,281,656**	**0**
22 Use of Goods and Services	0	536,281,656	0
Grand Total	**512,082,808**	**698,136,743**	**1,396,902,612**

General Objective:
To ensure coordinated development, provision and management of sustainable water resources, sanitation, and hygiene services.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Reviewing and finalization of institutional and legal frameworks	
1	Reviewing Water Policy, Strategic Framework, and Investment Plan.
2	Finalize the enactment of the Water Bill/Act.
3	Reviewing the Organogram and develop Job Descriptions and Financial Reports
Task 2: Institutional Strengthening and Water Infrastructure Development	
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: Coordination of National, Regional, and International cooperation	
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) Ministry of Water Resources & Irrigation**

Minister: Hon. Pal Mai Deng **Accounting Officer: Hon. Peter Mahal Dhieu Akat**

Mission Statement:

Drawing up of Policies, Standards, Guidelines and Plans for Water Resources Management, Development and Utilization and Provision of Sanitation and Hygiene (WASH) Services

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(WRI) Min Water R & Irrig	**2,094,852,052**	**1,040,692,980**	**28,156,178,604**
Wages and Salaries	278,400,000	142,381,245	632,190,048
Use of Goods and Services	1,729,634,546	726,635,286	1,757,689,704
Transfers and Grants	86,817,506	171,676,449	369,298,836
Capital Expenditure	0	0	25,397,000,016
Grand Total	**2,094,852,052**	**1,040,692,979.53**	**28,156,178,604**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(WRI) Min Water R & Irrig	**2,094,852,052**	**1,040,692,980**	**28,156,178,604**
CONSOLIDATED FUNDS	2,094,852,052	1,040,692,980	28,156,178,604
Grand Total	**2,094,852,052**	**1,040,692,980**	**28,156,178,604**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(WRI) Min Water R & Irrig	**2,094,852,052**	**1,040,692,980**	**28,156,178,604**
Support Services	1,024,849,729	700,867,642	11,383,457,244
Administration & Finance	1,024,849,729	700,867,642	11,383,457,244
Water Resource Development	1,070,002,323	339,825,337	16,772,721,360
Administration & Finance	0	263,384,273	0
Hydrology and Survey	245,790,638	3,387,471	15,287,918,352
Irrigation and Drainage	387,172,779	6,384,026	300,697,272
Planning and Programmes	267,100,659	54,842,463	615,485,484
Rural Water Supply and Sanitation	93,665,139	6,699,396	282,303,132
Water Resources Management	76,273,108	5,127,708	286,317,120
Grand Total	**2,094,852,052**	**1,040,692,980**	**28,156,178,604**

Budget Highlights:

The Budget for the Fiscal Year 2024/2025 covers Wages and Salaries, Use of Goods & Services, Conditional Transfers to Counties, States and Administrative Areas and Capital Expenditure.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(WRI) Water Res & Irrigat	388	200		188	388
Support Services	120	75		45	120
Administration & Finance	120	75		45	120
Water Resource Development	268	125		143	268
Hydrology and Survey	52	30		22	52
Irrigation and Drainage	69	41		28	69
Planning and Programmes	33	12		21	33
Rural Water Supply and Sanitation	60	26		34	60
Water Resources Management	54	16		38	54
Grand Total	**388**	**200**		**188**	**388**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(WRI) Min Water R & Irrig	**2,094,852,052**	**1,040,692,980**	**28,156,178,604**
Wages and Salaries	**278,400,000**	**142,381,245**	**632,190,048**
Wages and Salaries	123,230,279	138,242,554	498,154,944
Incentives and Overtime	101,614,392	0	109,127,316
Pension Contributions	13,555,329	4,138,691	24,907,788
Social Benefits for GoSS Empl.	40,000,000	0	0
Use of Goods and Services	**1,729,634,546**	**726,635,286**	**1,757,689,704**
Travel	182,196,902	377,449,128	247,639,428
Staff Train.& Other Staff Cost	113,444,416	24,480,000	239,575,572
Contracted Services	212,505,947	0	205,599,012
Repairs and Maintenance	410,030,086	0	376,308,672
Utilities and Communications	114,100,389	0	224,306,460
Supplies, Tools and Materials	552,265,328	287,804,502	173,437,788
Other Operating Expenses	95,091,478	36,901,656	192,795,144
Medical Expenses	50,000,000	0	98,027,628
Transfers and Grants	**86,817,506**	**171,676,449**	**369,298,836**
Transfers Conditional Salaries	55,109,646	140,291,530	299,174,400
Transfers Operating	31,707,860	31,384,919	70,124,436

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Capital Expenditure	**0**	**0**	**25,397,000,016**
Vehicles	0	0	10,397,000,004
Specialized Equipment	0	0	15,000,000,012
Grand Total	**2,094,852,052**	**1,040,692,980**	**28,156,178,604**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(WRI) Min Water R & Irrig	**2,094,852,052**	**1,040,692,980**	**28,156,178,604**
Water Resource Development	**1,070,002,323**	**339,825,337**	**16,772,721,360**
Administration & Finance	0	263,384,273	0
(WRI) Sust and int wat res	**0**	**142,242,340**	**0**
22 Use of Goods and Services	0	142,242,340	0
(WRI) Strategic Plans	**0**	**13,083**	**0**
23 Transfers and Grants	0	13,083	0
(WRI) Access to safe water	**0**	**116,189,123**	**0**
23 Transfers and Grants	0	116,189,123	0
(WRI) Irrig & drain facilities	**0**	**3,194,429**	**0**
21 Wages and Salaries	0	3,194,429	0
(WRI) Wash trfs to states	**0**	**426,113**	**0**
23 Transfers and Grants	0	426,113	0
(WRI) Wash trfs to counties	**0**	**1,319,185**	**0**
23 Transfers and Grants	0	1,319,185	0
Hydrology and Survey	245,790,638	3,387,471	15,287,918,352
(WRI) Irrig & drain facilities	**0**	**0**	**5,000,000,004**
28 Capital Expenditure	0	0	5,000,000,004
(WRI) Obs networks & WIMS	**245,790,638**	**0**	**287,918,340**
21 Wages and Salaries	20,020,274	0	76,390,752
22 Use of Goods and Services	225,770,364	0	211,527,588
(WRI) Water Harv & Flood contl	**0**	**0**	**10,000,000,008**
28 Capital Expenditure	0	0	10,000,000,008
(WRI) Hydro data collection	**0**	**3,387,471**	**0**
21 Wages and Salaries	0	3,387,471	0
Irrigation and Drainage	387,172,779	6,384,026	300,697,272
(WRI) Irrig & drain facilities	**0**	**4,017,902**	**300,697,272**
21 Wages and Salaries	0	4,017,902	89,169,732

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
22 Use of Goods and Services	0	0	211,527,540
(WRI) Water Harv & Flood contl	**387,172,779**	**2,366,124**	**0**
21 Wages and Salaries	23,694,830	2,366,124	0
22 Use of Goods and Services	363,477,949	0	0
Planning and Programmes	267,100,659	54,842,463	615,485,484
(WRI) Strategic Plans	**267,100,659**	**54,842,463**	**615,485,484**
21 Wages and Salaries	14,024,299	1,891,276	54,659,088
22 Use of Goods and Services	166,258,854	0	191,527,560
23 Transfers and Grants	86,817,506	52,951,187	369,298,836
Rural Water Supply and Sanitation	93,665,139	6,699,396	282,303,132
(WRI) Access to safe water	**93,665,139**	**2,285,007**	**282,303,132**
21 Wages and Salaries	20,850,251	2,285,007	80,775,552
22 Use of Goods and Services	72,814,888	0	201,527,580
(WRI) Rural&towns Sani. Supply	**0**	**3,636,631**	**0**
21 Wages and Salaries	0	3,636,631	0
(WRI) Wash trfs to states	**0**	**777,758**	**0**
23 Transfers and Grants	0	777,758	0
Water Resources Management	76,273,108	5,127,708	286,317,120
(WRI) Sust and int wat res	**76,273,108**	**2,634,240**	**286,317,120**
21 Wages and Salaries	21,521,974	2,634,240	80,789,568
22 Use of Goods and Services	54,751,134	0	205,527,552
(WRI) Harvest and flood con	**0**	**2,493,468**	**0**
21 Wages and Salaries	0	2,493,468	0
Support Services	**1,024,849,729**	**700,867,642**	**11,383,457,244**
Administration & Finance	1,024,849,729	700,867,642	11,383,457,244
(WRI) Responsive Admin	**1,024,849,729**	**700,867,642**	**11,383,457,244**
21 Wages and Salaries	178,288,372	116,474,697	250,405,356
22 Use of Goods and Services	846,561,357	584,392,945	736,051,884
28 Capital Expenditure	0	0	10,397,000,004
Grand Total	**2,094,852,052**	**1,040,692,980**	**28,156,178,604**

The Republic of South Sudan
Ministry of Water Resources and Irrigation

Directorate of Planning and Programmes

Our Ref: RSS/MWRI/DoPP/J **Date 5th September, 2024**

Programme Conditional Transfers Details for FY 2024 - 2025

WASH Transfers to Counties, Administrative Areas and States

Purpose of Conditional Transfers
To support Directorate of Water and Sanitation in the States, Administrative Areas and Counties Department to cover salaries of qualified WASH personnel and operating costs.

Description:
To support Twenty-eight (28) staff in the Directorate of Water Supply and Sanitation in each of the ten States and three Administrative Areas.
To support Five (5) staff in the Department of Water Supply and Sanitation in the Seventy-nine counties plus Abyei

States and Administrative Areas Allocation Principles
Conditional salary transfers – Equal allocation across the ten states and three administrative areas.
Operating transfers – 50% allocated equally across the ten states and three administrative areas and 50% based on population.

Counties Allocation Principles

Conditional salary transfers – Equal allocation across the Seventy-nine counties plus Abyei
Operating transfers – 50% allocated equally across Seventy-nine counties plus Abyei and 50% based on population.

Regards

Alberto Kandido Legge
D/Director for Planning and Programmes
RSS/MWRI/Juba

Sector: ECONOMIC FUNCTIONS **Ministry of Water Resources & Irrigation**

STATES, ADMINISTRATIVE AREAS AND COUNTIES SUMMERY FOR SALARIES AND OPERATINGS TRANSFERS FOR FY 2024/25

MINISTRY OF WATER RESOURCES AND IRRIGATION		
Approved Figues FY 2024/25		369,298,685

STATES, ADMINISTRATIVE AREAS AND COUNTIES SUMMERY FOR SALARIES AND OPERATINGS TRANSFERS FOR FY 2024/25									
SERIAL	STATES	COUNTY		STATE & ADMIN. A		CTY, ST & AD	CTY, ST/AD	SUMMARY
		OPERATINGS	SALARIES	OPERATINGS	SALARIES	OPERATINGS	SALARIES	
TOTAL	13	37,444,810	196,585,302	12,679,542	102,589,024	50,124,352	299,174,326	349,298,678
1	Uper Nile	5,240,950	31,945,111	1,232,150	7,891,463	6,473,100	39,836,574	46,309,674
2	Jounglei	4,579,447	22,115,846	1,325,140	7,891,463	5,904,587	30,007,309	35,911,897
3	Unity	2,805,558	17,201,214	882,961	7,891,463	3,688,519	25,092,677	28,781,197
4	Warrup	3,459,263	14,743,898	1,183,566	7,891,463	4,642,829	22,635,361	27,278,190
5	NBEGS	2,776,559	12,286,581	1,031,636	7,891,463	3,808,195	20,178,044	23,986,239
6	WBES	1,448,698	7,371,949	740,491	7,891,463	2,189,189	15,263,412	17,452,601
7	Lakes	3,567,851	19,658,530	1,061,841	7,891,463	4,629,692	27,549,993	32,179,686
8	WES	3,573,735	24,573,163	905,340	7,891,463	4,479,075	32,464,626	36,943,701
9	CES	3,887,587	14,743,898	1,328,604	7,891,463	5,216,191	22,635,361	27,851,552
10	EES	4,116,454	19,658,530	1,247,609	7,891,463	5,364,063	27,549,993	32,914,057
11	ABYEI AA	351,339	2,457,316	527,398	7,891,463	878,737	10,348,779	11,227,516
12	GR. PIBOR	930,501	4,914,633	644,266	7,891,463	1,574,767	12,806,096	14,380,864
13	RUWENG	706,868	4,914,633	568,540	7,891,463	1,275,408	12,806,096	14,081,504

The Basis of Allocations

1- The Salaries for Ten States and three Administrative Areas Are Divided On Equal Base Because Number of Staffs Are Equal
2- The Salaries for Seventy-Nine Counties Plus Abyei County Are Divided On Equal Base Because Number of Staffs Are Equal
3- The Operating's for The Seventy-Nine Counties Plus Abyei Are Divided as Follow: 50% Of The Operating's Divided Equally and 50% Based On the Number of County Population
4- The Operating's Cost for The Ten States and Three Administrative Areas Are Divided as Follow: 50% Of The Operating's Divided Equally and 50% Based On the Number of County Population
5- The Population Criteria Used Base On 2020 Population Projection by National Bureau of Statistics

General Objective:

To ensure an open, transparent, and accountable public financial management system.

Priority Actions:

S/No	Agency Activities
Task 1: Institutional Reforms in Accordance with R-ARCSS	
1	Regulates Political Parties in Conformity with R-ARCSS
2	Strengthen the Dialogue Among The Political Actors in The Country
3	Implement The GEMS (Governance & Economic Management System) Project in Collaboration With UNDP as a part of R-ARCSS Implementation
Task 2: Establishment of PPC Head Quarter and States Offices	
1	Land Acquisition and Construction of PPC Head Office in Juba.
2	Purchase of vehicles for the Head Office and the States Representatives .
3	Procurement of Furniture's and Communication Equipment's.
Task 3:	
1	Capacity Building For Political Parties Council (PPC) Staff
2	Reconcile Bank statements on daily basis. Identify Areas of Key Competencies, Assessed, Appraised and Motivate the PPC Staff
3	Creation of Awareness and Training of PPC Staff
4	Exposure Visits to Neighboring Countries , Pertinently for knowledge Transfer and Skills Acquisition

Mission Statement:

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

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOF) Min Fin & Planning	**808,117,917,000**	**633,227,204,369**	**2,166,092,194,614**
Wages and Salaries	806,388,466	62,393,435,430	740,152,111,848
Use of Goods and Services	383,838,610,234	334,846,927,988	192,146,631,954
Transfers and Grants	362,226,145,114	106,643,925,654	344,541,765,792
Interest,grants,loans & donat.	59,574,562,500	33,362,622,318	297,225,078,792
Mandatory Expenditure	0	0	589,710,092,760
Capital Expenditure	1,672,210,687	95,980,292,980	2,316,513,468
Grand Total	**808,117,917,000**	**633,227,204,368.79**	**2,166,092,194,614**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOF) Min Fin & Planning	**808,117,917,000**	**633,227,204,369**	**2,166,092,194,614**
CONSOLIDATED FUNDS	758,117,917,000	629,941,783,947	1,392,038,321,274
ARREARS	50,000,000,000	3,285,420,422	774,053,873,340
Grand Total	**808,117,917,000**	**633,227,204,369**	**2,166,092,194,614**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOF) Min Fin & Planning	**808,117,917,000**	**633,227,204,369**	**2,166,092,194,614**
Economic Mngmt & Resource Mob	194,323,587	503,170,613	1,652,131,116
Petroleum Revenue Management	194,323,587	503,170,613	1,652,131,116
National Financial Management	687,578,151,409	134,428,405,838	1,580,059,560,240
Accounts	914,129,231	116,229,683,255	4,106,609,580
Administration & Finance	186,298,650,000	10,805,949,293	0
Budget and Revenue	498,990,412,619	5,076,892,586	1,567,423,966,104
GATC	274,120,976	53,258,484	2,196,423,096
Internal Audit	790,692,566	1,817,093,577	5,605,683,432
Procurement	310,146,017	445,528,643	726,878,028
National Planning & Budgeting	58,187,535,115	17,569,026,186	581,741,844,210
Administration & Finance	0	51,600,000	0
Budget and Revenue	910,935,669	5,952,890,127	571,419,689,046
GATC	0	2,091,763,386	0

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Macro Planning and Aid Coordination	56,923,041,961	9,302,513,090	3,760,147,032
Procurement	0	0	2,789,166,336
Sectoral Planning	353,557,485	170,259,583	3,772,841,796
Support Services	62,157,906,889	480,726,601,732	2,638,659,048
Accounts	0	65,771,029	0
Administration & Finance	62,157,906,889	480,660,830,704	2,638,659,048
Grand Total	**808,117,917,000**	**633,227,204,369**	**2,166,092,194,614**

Budget Highlights:

The Ministry of Finance and Planning was allocated a ceiling of SSP 2,606,455,427,206 for the FY 2024/2025; SSP 744,836,056,166 was allocated for wages and salaries plus incentives; SSP 749,247,659,744 for use of goods and services then SSP 228,080,386,418 for capital expenditures while SSP 589,710,092,723 for mandatory expenditure. SSP 294,581,232,155 was allocated for transfer to the States. Arrears Funds, Agriculture Bank of the South Sudan, Agriculture Projects, Mining and Constituency Development Funds.

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
(MOF) Fin & Planning	**775**	**648**	**98**	**207**	**953**
Economic Management & Resource Mob	**52**	**31**	**6**	**21**	**58**
Petroleum Revenue Management	52	31	6	21	**58**
National Financial Management	**323**	**271**	**39**	**123**	**433**
Accounts	186	171	4	51	**226**
GATC	49	38	12	9	**59**
Internal Audit	54	32	20	51	**103**
Procurement	34	30	3	12	**45**
National Planning & Budgeting	**180**	**149**	**28**	**41**	**218**
Budget and Revenue	75	59	15	33	**107**
Macro Planning and Aid Coordination	15	13	2	3	**18**
Sectoral Planning	90	77	11	5	**93**
Support Services	**220**	**197**	**25**	**22**	**244**
Administration & Finance	220	197	25	22	**244**
Grand Total	**775**	**648**	**98**	**207**	**953**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOF) Min Fin & Planning	**808,117,917,000**	**633,227,204,369**	**2,166,092,194,614**
Wages and Salaries	**806,388,466**	**62,393,435,430**	**740,152,111,848**
Wages and Salaries	305,063,305	9,143,319,647	738,546,451,572
Incentives and Overtime	227,108,196	36,599,708,135	1,594,320,420
Pension Contributions	33,556,965	20,109,940	11,339,856
Social Benefits for GoSS Empl.	240,660,000	16,630,297,708	0
Use of Goods and Services	**383,838,610,234**	**334,846,927,988**	**192,146,631,954**
Travel	1,897,703,975	31,798,348,336	6,251,243,016
Staff Train.& Other Staff Cost	1,742,482,246	15,864,058,865	4,845,717,408
Contracted Services	350,000,000	16,112,169,005	3,033,599,016
Repairs and Maintenance	643,331,436	91,406,720,761	4,711,381,296
Utilities and Communications	845,000,000	17,762,253	3,859,432,572
Supplies, Tools and Materials	875,996,860	142,974,457,919	131,206,222,626

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Other Operating Expenses	371,284,127,955	23,768,349,103	34,287,000,000
Oil Production Costs	0	10,000,000	0
Medical Expenses	6,199,967,762	12,895,061,746	3,952,036,020
Transfers and Grants	**362,226,145,114**	**106,643,925,654**	**344,541,765,792**
Transfers Conditional Salaries	0	2,539,664,009	61,163,231,652
Transfers Operating	41,640,346,784	38,658,241,081	144,883,466,868
Transfers Capital	0	0	30,000,000,000
Oil-related Transfers	320,585,798,330	63,889,255,322	0
Transf.to International Orgs	0	1,556,765,242	108,495,067,272
Interest,grants,loans & donat.	**59,574,562,500**	**33,362,622,318**	**297,225,078,792**
Interest	56,574,562,500	8,124,755,492	0
Subsidies	0	280,275,000	0
Grants and Loans to Businesses	3,000,000,000	210,011,140	123,565,078,788
Donations and Benefits	0	24,747,580,685	173,660,000,004
Mandatory Expenditure	**0**	**0**	**589,710,092,760**
Interest	0	0	286,642,748,700
Oil-related transfers	0	0	248,109,975,972
Other Operating Transfers	0	0	54,957,368,088
Capital Expenditure	**1,672,210,687**	**95,980,292,980**	**2,316,513,468**
Infrastructure and Land	1,499,331,501	2,282,081,796	2,316,513,468
Vehicles	172,879,187	91,771,062,469	0
Specialized Equipment	0	1,927,148,715	0
Grand Total	**808,117,917,000**	**633,227,204,369**	**2,166,092,194,614**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOF) Min Fin & Planning	**808,117,917,000**	**633,227,204,369**	**2,166,092,194,614**
Economic Mngmt & Resource Mob	**194,323,587**	**503,170,613**	**1,652,131,116**
Petroleum Revenue Management	194,323,587	503,170,613	1,652,131,116
(MOF) Petroleum Unit	**194,323,587**	**503,170,613**	**1,652,131,116**
21 Wages and Salaries	24,323,587	414,082,845	11,610,540
22 Use of Goods and Services	170,000,000	89,087,769	1,640,520,576
National Planning & Budgeting	**58,187,535,115**	**17,569,026,186**	**581,741,844,210**
Administration & Finance	0	51,600,000	0
(MOF) Budget prep & implem	**0**	**51,600,000**	**0**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
22 Use of Goods and Services	0	51,600,000	0
Budget and Revenue	910,935,669	5,952,890,127	571,419,689,046
(MOF) Budget prep & implem	**910,935,669**	**5,952,890,127**	**571,419,689,046**
21 Wages and Salaries	180,935,669	1,217,389,634	1,642,977,444
22 Use of Goods and Services	730,000,000	4,735,500,493	131,669,867,022
23 Transfers and Grants	0	0	314,541,765,792
24 Interest,grants,loans & donat.	0	0	123,565,078,788
Sectoral Planning	353,557,485	170,259,583	3,772,841,796
(MOF) Macroeconomic & Planning	**0**	**161,757,736**	**0**
22 Use of Goods and Services	0	161,757,736	0
(MOF) Sectoral Planning	**353,557,485**	**8,501,847**	**3,772,841,796**
21 Wages and Salaries	36,557,485	8,501,847	34,628,436
22 Use of Goods and Services	317,000,000	0	3,738,213,360
Macro Planning and Aid Coordination	56,923,041,961	9,302,513,090	3,760,147,032
(MOF) Macroeconomic & Planning	**348,479,461**	**234,670,326**	**3,760,147,032**
21 Wages and Salaries	48,479,461	174,670,326	15,230,952
22 Use of Goods and Services	300,000,000	60,000,000	3,744,916,080
(MOF) Macro Plan & Aid Coordinat	**56,574,562,500**	**9,067,842,764**	**0**
21 Wages and Salaries	0	375,860,000	0
22 Use of Goods and Services	0	8,319,564,162	0
24 Interest,grants,loans & donat.	56,574,562,500	340,360,098	0
28 Capital Expenditure	0	32,058,504	0
Procurement	0	0	2,789,166,336
(MOF) Macroeconomic & Planning	**0**	**0**	**2,789,166,336**
22 Use of Goods and Services	0	0	2,789,166,336
GATC	0	2,091,763,386	0
(MOF) Macro Plan & Aid Coordinat	**0**	**2,091,763,386**	**0**
22 Use of Goods and Services	0	591,750,353	0
24 Interest,grants,loans & donat.	0	1,500,013,033	0
National Financial Management	**687,578,151,409**	**134,428,405,838**	**1,580,059,560,240**
Administration & Finance	186,298,650,000	10,805,949,293	0
(MOF) Budget execution managm	**0**	**3,909,459,436**	**0**
22 Use of Goods and Services	0	128,851,380	0
23 Transfers and Grants	0	3,780,608,056	0
(MOF) Managing State Block	**0**	**319,337,573**	**0**
23 Transfers and Grants	0	319,337,573	0

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOF) Arrears/Reserves	**186,298,650,000**	**5,715,145,028**	**0**
22 Use of Goods and Services	186,298,650,000	5,715,145,028	0
(MOF) Treasury Bills	**0**	**862,007,256**	**0**
24 Interest,grants,loans & donat.	0	862,007,256	0
Accounts	914,129,231	116,229,683,255	4,106,609,580
(MOF) Budget execution managm	**0**	**97,509,702,899**	**4,106,609,580**
21 Wages and Salaries	0	6,137,465,001	26,886,132
22 Use of Goods and Services	0	9,345,388,789	4,079,723,448
23 Transfers and Grants	0	79,316,343,148	0
24 Interest,grants,loans & donat.	0	318,625,049	0
28 Capital Expenditure	0	2,391,880,912	0
(MOF) Managing State Block	**0**	**18,393,346,087**	**0**
23 Transfers and Grants	0	18,393,346,087	0
(MOF) Arrears/Reserves	**825,153,496**	**326,634,270**	**0**
22 Use of Goods and Services	825,153,496	326,634,270	0
(MOF) Treasury Bills	**88,975,735**	**0**	**0**
21 Wages and Salaries	88,975,735	0	0
Budget and Revenue	498,990,412,619	5,076,892,586	1,567,423,966,104
(MOF) Budget execution managm	**35,882,133,752**	**270,834,555**	**815,976,055,680**
21 Wages and Salaries	0	0	642,316,055,676
22 Use of Goods and Services	35,882,133,752	32,590,656	0
23 Transfers and Grants	0	238,243,899	0
24 Interest,grants,loans & donat.	0	0	173,660,000,004
(MOF) Managing State Block	**25,196,934,446**	**3,519,638,883**	**0**
23 Transfers and Grants	25,196,934,446	3,519,638,883	0
(MOF) Managing STAG	**2,996,935,971**	**198,471,968**	**0**
23 Transfers and Grants	2,996,935,971	198,471,968	0
(MOF) Managing CDG	**10,449,540,396**	**0**	**0**
23 Transfers and Grants	10,449,540,396	0	0
(MOF) Managing 2% Oil Transfer	**30,766,612,152**	**0**	**157,035,230,472**
23 Transfers and Grants	30,766,612,152	0	0
25 Mandatory Expenditure	0	0	157,035,230,472
(MOF) Managing 3% Oil Transfer	**46,152,567,145**	**0**	**22,768,686,372**
23 Transfers and Grants	46,152,567,145	0	0
25 Mandatory Expenditure	0	0	22,768,686,372
(MOF) County Block Transfers	**2,996,935,971**	**877,936,040**	**0**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
23 Transfers and Grants	2,996,935,971	877,936,040	0
(MOF) Agric & Non-oil reserve	**3,000,000,000**	**210,011,140**	**0**
24 Interest,grants,loans & donat.	3,000,000,000	210,011,140	0
(MOF) Arrears/Reserves	**50,000,000,000**	**0**	**131,737,817,664**
21 Wages and Salaries	0	0	96,003,600,000
22 Use of Goods and Services	50,000,000,000	0	35,734,217,664
(MOF) Oil Payments to Sudan	**173,376,766,094**	**0**	**34,153,029,564**
23 Transfers and Grants	173,376,766,094	0	0
25 Mandatory Expenditure	0	0	34,153,029,564
(MOF) Treasury Bills	**0**	**0**	**18,127,977,000**
25 Mandatory Expenditure	0	0	18,127,977,000
(MOF) Oil Transfer 3% MOP	**46,152,567,145**	**0**	**34,153,029,564**
23 Transfers and Grants	46,152,567,145	0	0
25 Mandatory Expenditure	0	0	34,153,029,564
(MOF) NRA Operations	**24,137,285,793**	**0**	**353,472,139,788**
23 Transfers and Grants	24,137,285,793	0	30,000,000,000
25 Mandatory Expenditure	0	0	323,472,139,788
(MOF) Constit. Dev. Fund (CDF)	**47,882,133,754**	**0**	**0**
22 Use of Goods and Services	47,882,133,754	0	0
Internal Audit	790,692,566	1,817,093,577	5,605,683,432
(MOF) Internal Audit	**790,692,566**	**1,817,093,577**	**5,605,683,432**
21 Wages and Salaries	40,192,566	227,944,284	22,438,248
22 Use of Goods and Services	750,500,000	942,896,029	5,583,245,184
28 Capital Expenditure	0	646,253,264	0
Procurement	310,146,017	445,528,643	726,878,028
(MOF) Procurement Policy & Adm	**310,146,017**	**445,528,643**	**726,878,028**
21 Wages and Salaries	18,146,017	4,799,763	29,586,444
22 Use of Goods and Services	292,000,000	440,728,880	697,291,584
GATC	274,120,976	53,258,484	2,196,423,096
(MOF) Govt Accounting Training	**274,120,976**	**53,258,484**	**2,196,423,096**
21 Wages and Salaries	19,017,478	6,486,712	35,642,328
22 Use of Goods and Services	255,103,498	30,790,595	2,160,780,768
24 Interest,grants,loans & donat.	0	15,981,177	0
Support Services	**62,157,906,889**	**480,726,601,732**	**2,638,659,048**
Administration & Finance	62,157,906,889	480,660,830,704	2,638,659,048
(MOF) General Administration	**62,157,906,889**	**480,660,830,704**	**2,638,659,048**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
21 Wages and Salaries	349,760,468	53,805,235,020	13,455,648
22 Use of Goods and Services	60,135,935,734	303,829,870,819	308,689,932
24 Interest,grants,loans & donat.	0	30,115,624,564	0
28 Capital Expenditure	1,672,210,687	92,910,100,299	2,316,513,468
Accounts	0	65,771,029	0
(MOF) General Administration	**0**	**65,771,029**	**0**
21 Wages and Salaries	0	21,000,000	0
22 Use of Goods and Services	0	44,771,029	0
Grand Total	**808,117,917,000**	**633,227,204,369**	**2,166,092,194,614**

Commissioner General: Simon Akuei Deng ***Accounting Officer: Hon. Taban Abel Aguek***

General Objective:

To mobilize non-oil revenue in an efficient, transparent, and accountable manner.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Establishment and Operationalization of NRA	
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	
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: Supporting NRA in modernization of non-oil revenue administration	
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

Commissioner General: Hon. Simon Akuei Deng Aguek **Accounting Officer: Hon. Taban Abel**

Mission Statement:

To leverage on Digital Transformation and highly motivated staff to mobilize Non-Oil Revenue for National Development.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(SSRA)SS Revenue Authority	**6,906,830,679**	**7,648,004,962**	**42,839,146,248**
Wages and Salaries	0	4,703,760,442	12,839,146,248
Use of Goods and Services	0	2,944,244,520	0
Capital Expenditure	6,906,830,679	0	30,000,000,000
Grand Total	**6,906,830,679**	**7,648,004,961.79**	**42,839,146,248**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(SSRA)SS Revenue Authority	**6,906,830,679**	**7,648,004,962**	**42,839,146,248**
CONSOLIDATED FUNDS	6,906,830,679	7,648,004,962	42,839,146,248
Grand Total	**6,906,830,679**	**7,648,004,962**	**42,839,146,248**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(SSRA)SS Revenue Authority	**6,906,830,679**	**7,648,004,962**	**42,839,146,248**
Economic Mngmt & Resource Mob	0	4,703,760,442	12,839,146,248
Customs Division	0	4,497,615,485	12,839,146,248
Domestic Tax Revenue Division	0	146,678,376	0
Support Service Division	0	59,466,581	0
Support Services	6,906,830,679	2,944,244,520	30,000,000,000
Customs Division	0	0	6,720,000,000
Domestic Tax Revenue Division	0	0	4,200,000,000
Support Service Division	6,906,830,679	2,944,244,520	19,080,000,000
Grand Total	**6,906,830,679**	**7,648,004,962**	**42,839,146,248**

Budget Highlights:

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

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff

(SSRA)Revenue Authority	3,812	3,812			3,812
Economic Mngmt & Resource Mob	3,812	3,812			3,812
Customs Division	3,812	3,812			3,812
Grand Total	**3,812**	**3,812**			**3,812**

Overview

Total Spending Agency Budget by Item

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
(SSRA)SS Revenue Authority	**19,976,709,143**	**9,703,224,623**	**0**
Wages and Salaries	**8,118,217,612**	**5,454,912,609**	**0**
Wages and Salaries	467,921,382	5,017,626,287	0
Incentives and Overtime	7,598,824,878	0	0
Pension Contributions	51,471,352	437,286,322	0
Use of Goods and Services	**1,895,662,752**	**4,248,312,014**	**0**
Travel	62,888,924	0	0
Staff Train.& Other Staff Cost	18,604,800	0	0
Contracted Services	45,420,704	913,892,700	0
Repairs and Maintenance	80,754,257	1,255,758,900	0
Utilities and Communications	36,581,620	0	0
Supplies, Tools and Materials	558,837,557	431,889,413	0
Other Operating Expenses	367,245,547	0	0
Medical Expenses	725,329,344	1,646,771,001	0
Capital Expenditure	**9,962,828,779**	**0**	**0**
Infrastructure and Land	9,362,828,779	0	0
Vehicles	463,035,320	0	0
Specialized Equipment	136,964,680	0	0
Grand Total	**19,976,709,143**	**9,703,224,623**	**0**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(SSRA)SS Revenue Authority	**6,906,830,679**	**7,648,004,962**	**42,839,146,248**
Economic Mngmt & Resource Mob	**0**	**4,703,760,442**	**12,839,146,248**
Support Service Division	0	59,466,581	0
(SSRA) Mngmt & admin tax	**0**	**59,466,581**	**0**
21 Wages and Salaries	0	59,466,581	0
Customs Division	0	4,497,615,485	12,839,146,248
(SSRA) Mngmt & admin customs	**0**	**4,497,615,485**	**12,839,146,248**
21 Wages and Salaries	0	4,497,615,485	12,839,146,248

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Domestic Tax Revenue Division	0	146,678,376	0
(SSRA) Mngmt & admin tax	**0**	**146,678,376**	**0**
21 Wages and Salaries	0	146,678,376	0
Support Services	**6,906,830,679**	**2,944,244,520**	**30,000,000,000**
Support Service Division	6,906,830,679	2,944,244,520	19,080,000,000
(SSRA) General Administration	**6,906,830,679**	**2,944,244,520**	**19,080,000,000**
22 Use of Goods and Services	0	2,944,244,520	0
28 Capital Expenditure	6,906,830,679	0	19,080,000,000
Customs Division	0	0	6,720,000,000
(SSRA) General Administration	**0**	**0**	**6,720,000,000**
28 Capital Expenditure	0	0	6,720,000,000
Domestic Tax Revenue Division	0	0	4,200,000,000
(SSRA) General Administration	**0**	**0**	**4,200,000,000**
28 Capital Expenditure	0	0	4,200,000,000
Grand Total	**6,906,830,679**	**7,648,004,962**	**42,839,146,248**

Chairperson: HONORABLE CAESER OLIHA MARKO ***Accounting Officer: DR. COSMAS D' WOLSON WANI***

General Objective:
to provide general policy direction with respect to petroleum resources and act as supervisory body on matters related to petroleum resources management.

Priority Actions:	
S/No	**Agency Activities**
Task 1: To formulate policies for the prudent management of petroleum resources	
1	Organize stakeholder meetings for informed decisions
2	Formulate policies based on audit and assessment reports
3	Approve contracts of oil companies in South Sudan
Task 2: To capacitate National petroleum & Gas Commission	
1	Recruit professional and Technical staff
2	Conduct and support training programmes for the staff of the Commission
3	Provide and facilitate the logistics for the staff of the Commission
4	Solicit fund to finance the activities of the Commission
5	Facilitate the travel of the staff domestically or internationally
Task 3: To conduct regular visits to, assessment of, all oil fields in South Sudan	
1	Conduct regular meeting to monitor and evaluate the operation of the oil companies
2	Conduct field visits to oil areas to audit their operations
3	Provide assessment audit report relevant authorities for decision making

Chairperson: HONORABLE CAESER OLIHA MARKO **Accounting Officer: DR. COSMAS D' WOLSON WANI**

Mission Statement:

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

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PGC) Petroleum and Gas Comm	**332,952,245**	**51,666,453**	**889,138,320**
Wages and Salaries	83,475,221	12,922,983	43,537,788
Use of Goods and Services	232,838,784	38,743,470	822,551,568
Capital Expenditure	16,638,240	0	23,048,964
Grand Total	**332,952,245**	**51,666,453.00**	**889,138,320**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PGC) Petroleum and Gas Comm	**332,952,245**	**51,666,453**	**889,138,320**
CONSOLIDATED FUNDS	332,952,245	51,666,453	889,138,320
Grand Total	**332,952,245**	**51,666,453**	**889,138,320**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PGC) Petroleum and Gas Comm	**332,952,245**	**51,666,453**	**889,138,320**
Develop Energy and Mining Ind	162,537,267	0	101,160,696
Technical Affairs	162,537,267	0	101,160,696
Support Services	170,414,978	51,666,453	787,977,624
Administration & Finance	170,414,978	51,666,453	787,977,624
Grand Total	**332,952,245**	**51,666,453**	**889,138,320**

Budget Highlights:

This budget for the fiscal year 2024-25 can only cover the running cost of the office despite the little increase in the use of goods and services; and the capital budget is not enough to enable the commission to acquire new vehicles as its staff are facing serious transportation challenges.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(PGC) Petroleum and Gas Comm	52	27	0	0	27
Develop Energy and Mining Ind	9	3	0	0	3
Technical Affairs	9	3	0	0	3
Support Services	43	24	0	0	24
Administration & Finance	43	24	0	0	24
Grand Total	**52**	**27**	**0**	**0**	**27**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PGC) Petroleum and Gas Comm	**332,952,245**	**51,666,453**	**889,138,320**
Wages and Salaries	**83,475,221**	**12,922,983**	**43,537,788**
Wages and Salaries	60,814,586	12,500,413	34,863,696
Incentives and Overtime	15,000,000	0	6,930,888
Pension Contributions	6,689,605	422,570	1,743,204
Social Benefits for GoSS Empl.	971,030	0	0
Use of Goods and Services	**232,838,784**	**38,743,470**	**822,551,568**
Travel	14,570,000	0	33,999,996
Staff Train.& Other Staff Cost	36,591,814	0	21,300,000
Contracted Services	10,000,000	0	20,800,008
Repairs and Maintenance	21,640,193	0	22,686,096
Utilities and Communications	11,900,000	0	40,000,008
Supplies, Tools and Materials	13,000,000	38,743,470	633,765,456
Other Operating Expenses	122,450,000	0	16,500,000
Medical Expenses	2,686,777	0	33,500,004
Capital Expenditure	**16,638,240**	**0**	**23,048,964**
Vehicles	16,638,240	0	23,048,964
Grand Total	**332,952,245**	**51,666,453**	**889,138,320**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PGC) Petroleum and Gas Comm	**332,952,245**	**51,666,453**	**889,138,320**
Develop Energy and Mining Ind	**162,537,267**	**0**	**101,160,696**
Technical Affairs	162,537,267	0	101,160,696
(PGC) Technical Affairs	**162,537,267**	**0**	**101,160,696**
21 Wages and Salaries	40,467,267	0	4,395,216
22 Use of Goods and Services	122,070,000	0	96,765,480
Support Services	**170,414,978**	**51,666,453**	**787,977,624**
Administration & Finance	170,414,978	51,666,453	787,977,624
(PGC) General Administration	**170,414,978**	**51,666,453**	**787,977,624**
21 Wages and Salaries	43,007,954	12,922,983	39,142,572
22 Use of Goods and Services	110,768,784	38,743,470	725,786,088
28 Capital Expenditure	16,638,240	0	23,048,964
Grand Total	**332,952,245**	**51,666,453**	**889,138,320**

Sector: ECONOMIC FUNCTIONS **Public Procurement and Disposal of Asset Authority**

Chairperson: Hon: Ayii Bol Kol ***Accounting Officer: Hon:Deng Akuei Kak***

General Objective:

To set a public procurement and disposal of assets system in the republic of South Sudan which fosters value for money and contribute to national development.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Setting up systems and procedures for effective and efficient discharge of the objectives and functions of the Authority	
1	Facilitation of meetings of Board of Directors to deliberate and approve various systems and procedures developed for carrying out procurement and disposal of Assets
2	Development of Registry and Filing System for the Authority
3	Deployment of Procurement Staff across Procuring Entities
4	Exchange Visits of PPDAA Staff to East African Countries to learn how to manage Procurement and Disposal Activities
Task 2: Setting up systems and procedures for effective and efficient carrying out of procurement and disposal of assets across all Procuring Entities in the Republic of South Sudan	
1	Meeting of the Board of Directors with Accounting Officers to raise awareness of the Establishment of the Board and to provide directives for establishment of Structures for carrying out procurement as stipulated in the Act.
2	Preparation of various bidding documents and guidelines for carrying out procurement and disposal of assets
3	Capacity Building of PEs staff to carry out procurement and disposal of assets
4	Provision of Advisory Services to Procuring Entities on public procurement and disposal of public assets
Task 3: Monitor and review all procurement and disposal of assets activities carried out by the procuring entities to ensure that they comply with the law	
1	Develop a system for checking and monitoring procurement and disposal of assets activities by PES
2	Conduct review and inspections of the records and proceedings of the Procuring Entities to ensure full and correct application of this Act.
3	Preparation institutional linkages with Anti-Corruption Commission and Audit Chamber

Sector: ECONOMIC FUNCTIONS **Public Procurement and Disposal of Asset Authority**

Chairperson: Hon: Ayii Bol Kol **Accounting Officer: Hon:Deng Akuei Kak**

Mission Statement:

Vision: A center of excellence for the advancement of a public procurement and disposal of assets system for sustainable national development.
Mission: To regulate public procurement and disposal of assets to promote compliance and achieve value for money.
The Core Values of the Authority
Integrity: We are committed to serve our stakeholders in an ethical manner which demonstrates honesty and fairness.
Teamwork: We work together by sharing experiences while respecting each other to realize institutional goals.
Accountability: We endeavor to perform our duties with readiness to take responsibility for our actions.
Professionalism: We execute our regulatory duties with high level of knowledge, skills and positive attitude
Transparency: We encourage openness while performing our duties with effective consideration of our stakeholders

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PPA)Public Procurement&Assets	**2,467,126,879**	**0**	**3,062,805,024**
Wages and Salaries	617,126,879	0	0
Use of Goods and Services	1,000,000,000	0	1,885,300,032
Capital Expenditure	850,000,000	0	1,177,504,992
Grand Total	**2,467,126,879**	**0.00**	**3,062,805,024**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PPA)Public Procurement&Assets	**2,467,126,879**	**0**	**3,062,805,024**
CONSOLIDATED FUNDS	2,467,126,879	0	3,062,805,024
Grand Total	**2,467,126,879**	**0**	**3,062,805,024**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PPA)Public Procurement&Assets	**2,467,126,879**	**0**	**3,062,805,024**
Support Services	2,467,126,879	0	3,062,805,024
Administration & Finance	2,467,126,879	0	3,062,805,024
Grand Total	**2,467,126,879**	**0**	**3,062,805,024**

Sector: ECONOMIC FUNCTIONS **Public Procurement and Disposal of Asset Authority**

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 be 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. The focus for 2024/25 would therefore be to carry out those activities aimed at establishing and strengthening of PPDAA as an organization, and those aimed to set up a public procurement and disposal system as prescribed in the Act and the Regulations.

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PPA)Public Procurement&Assets	**2,467,126,879**	**0**	**3,062,805,024**
Wages and Salaries	**617,126,879**	**0**	**0**
Incentives and Overtime	617,126,879	0	0
Use of Goods and Services	**1,000,000,000**	**0**	**1,885,300,032**
Travel	0	0	69,999,996
Staff Train.& Other Staff Cost	0	0	36,000,000
Contracted Services	0	0	217,700,004
Repairs and Maintenance	0	0	60,000,000
Utilities and Communications	0	0	204,000,000
Supplies, Tools and Materials	0	0	314,400,024
Other Operating Expenses	1,000,000,000	0	324,200,004
Medical Expenses	0	0	659,000,004
Capital Expenditure	**850,000,000**	**0**	**1,177,504,992**
Infrastructure and Land	425,000,000	0	0
Vehicles	0	0	977,838,264
Specialized Equipment	425,000,000	0	199,666,728
Grand Total	**2,467,126,879**	**0**	**3,062,805,024**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PPA)Public Procurement&Assets	**2,467,126,879**	**0**	**3,062,805,024**
Support Services	**2,467,126,879**	**0**	**3,062,805,024**
Administration & Finance	2,467,126,879	0	3,062,805,024
(PPA) General Administration	**2,467,126,879**	**0**	**3,062,805,024**
21 Wages and Salaries	617,126,879	0	0
22 Use of Goods and Services	1,000,000,000	0	1,885,300,032
28 Capital Expenditure	850,000,000	0	1,177,504,992
Grand Total	**2,467,126,879**	**0**	**3,062,805,024**

Minister: Hon. minister Dhieu Mathok Diing ***Accounting Officer: Hon. Paul Polo ongee***

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

Priority Actions:	
S/No	**Agency Activities**
Task 1: Review and Amend investment policies	
1	Review, amend and develop investment strategies, policies, and priorities for South Sudan
2	Follow up and evaluate execution of investment policies
3	Promote investment activities which are geared toward poverty eradication, self-sufficiency, and basic infrastructure services in the Republic of South Sudan
Task 2: Identification and Mapping of investment opportunities	
1	Identification and mapping of investment opportunities
2	Commissioning and consultancy firms or expert to conduct GPS and GIS remote sensing, cartography, and aerial surveys
3	Identify and map all natural resources for the investment opportunities
Task 3: Organized international and national conferences on investments	
1	Organized international and national conferences on investments
2	Initiate, organize and develop image building activities that include conferences, seminars, workshops, and meeting to represent South Sudan as an ideal investment destination globally
3	Construction of ministry's headquarters

Minister: Hon. Minister Dhieu Mathok Diing **Accounting Officer: Hon. Paul Polo ongee**

Mission Statement:

Actively Promote South Sudan as a Globally Competitive Investment destination for private-led sustainable development thereby contributing to the desired transformation of the economy for the well-being of the people of South Sudan.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOI) Min Investment	**645,920,690**	**298,025,537**	**1,214,968,200**
Wages and Salaries	237,993,365	156,443,203	149,866,464
Use of Goods and Services	400,440,117	141,582,334	1,054,729,704
Capital Expenditure	7,487,208	0	10,372,032
Grand Total	**645,920,690**	**298,025,537.00**	**1,214,968,200**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOI) Min Investment	**645,920,690**	**298,025,537**	**1,214,968,200**
CONSOLIDATED FUNDS	645,920,690	298,025,537	1,214,968,200
Grand Total	**645,920,690**	**298,025,537**	**1,214,968,200**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOI) Min Investment	**645,920,690**	**298,025,537**	**1,214,968,200**
Promote Domest & foreign invest	204,473,831	0	980,821,872
Investment Promotion	55,460,234	0	163,685,616
Investor Service	49,843,182	0	157,990,788
Planning & Policy Review,Reser&Stat	99,170,415	0	659,145,468
Support Services	441,446,859	298,025,537	234,146,328
Administration & Finance	441,446,859	259,724,472	234,146,328
Investment Promotion	0	35,161,541	0
Investor Service	0	1,462,820	0
Planning & Policy Review,Reser&Stat	0	1,676,704	0
Grand Total	**645,920,690**	**298,025,537**	**1,214,968,200**

Budget Highlights:

1) Staff remuneration recruitment, and capacity building; establishment of minister's and Undersecretary's offices, provide conducive environment and quality after care services for investors.
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 develop coordination and mechanism; and participate in both national and state conferences and workshops.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MOI) Investment	105	105			105
Promote Domest & foreign invest	40	40			40
Investment Promotion	17	17			17
Investor Service	9	9			9
Planning & Policy Review,Reser&Stat	14	14			14
Support Services	65	65			65
Administration & Finance	65	65			65
Grand Total	**105**	**105**			**105**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOI) Min Investment	**645,920,690**	**298,025,537**	**1,214,968,200**
Wages and Salaries	**237,993,365**	**156,443,203**	**149,866,464**
Wages and Salaries	49,777,670	44,891,478	136,074,528
Incentives and Overtime	162,740,150	110,393,043	6,988,224
Pension Contributions	5,475,545	1,158,682	6,803,712
Social Benefits for GoSS Empl.	20,000,000	0	0
Use of Goods and Services	**400,440,117**	**141,582,334**	**1,054,729,704**
Travel	70,000,000	0	90,582,720
Staff Train.& Other Staff Cost	105,027,606	0	125,610,288
Contracted Services	10,625,000	0	31,207,692
Repairs and Maintenance	51,634,656	0	61,847,304
Utilities and Communications	45,309,793	0	65,890,512
Supplies, Tools and Materials	58,002,307	141,582,334	578,585,028
Other Operating Expenses	24,334,102	0	44,916,816
Medical Expenses	35,506,653	0	56,089,344
Capital Expenditure	**7,487,208**	**0**	**10,372,032**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Vehicles	7,487,208	0	10,372,032
Grand Total	**645,920,690**	**298,025,537**	**1,214,968,200**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOI) Min Investment	**645,920,690**	**298,025,537**	**1,214,968,200**
Promote Domest & foreign invest	**204,473,831**	**0**	**980,821,872**
Investment Promotion	55,460,234	0	163,685,616
(MOI) Investment Promotion	**55,460,234**	**0**	**163,685,616**
21 Wages and Salaries	11,126,132	0	27,595,692
22 Use of Goods and Services	44,334,102	0	136,089,924
Investor Service	49,843,182	0	157,990,788
(MOI) Investor Service	**49,843,182**	**0**	**157,990,788**
21 Wages and Salaries	5,509,080	0	16,715,868
22 Use of Goods and Services	44,334,102	0	141,274,920
Planning & Policy Review,Reser&Stat	99,170,415	0	659,145,468
(MOI) Plan&Poli Review,Res&Stat	**99,170,415**	**0**	**659,145,468**
21 Wages and Salaries	9,836,312	0	23,055,540
22 Use of Goods and Services	89,334,103	0	636,089,928
Support Services	**441,446,859**	**298,025,537**	**234,146,328**
Administration & Finance	441,446,859	259,724,472	234,146,328
(MOI) General Administration	**441,446,859**	**259,724,472**	**234,146,328**
21 Wages and Salaries	211,521,841	118,142,138	82,499,364
22 Use of Goods and Services	222,437,810	141,582,334	141,274,932
28 Capital Expenditure	7,487,208	0	10,372,032
Investment Promotion	0	35,161,541	0
(MOI) General Administration	**0**	**35,161,541**	**0**
21 Wages and Salaries	0	35,161,541	0
Investor Service	0	1,462,820	0
(MOI) General Administration	**0**	**1,462,820**	**0**
21 Wages and Salaries	0	1,462,820	0
Planning & Policy Review,Reser&Stat	0	1,676,704	0
(MOI) General Administration	**0**	**1,676,704**	**0**
21 Wages and Salaries	0	1,676,704	0
Grand Total	**645,920,690**	**298,025,537**	**1,214,968,200**

General Objective:

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

Priority Actions:	
S/No	**Agency Activities**
Task 1: Provide equitable and safe access to all including refugees	
1	Avail classrooms in the ratio of 42 learners 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	
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: Improve systems and capacities to deliver.	
1	Collect and process quality and reliable data for all education Institutions and projects
2	Mobilize education fundings and improve staff remuneration and other benefits to guarantee retention and performances
3	Improve coordination, accountability and reporting at all levels

Sector: EDUCATION **General Education & Instruction**

Minister: Hon. Awut Deng Acuil **Accounting Officer: Dr. Kuyok Abol Kuyok**

Mission Statement:

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

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MGE) Min Gen Educ & Instruc	**91,366,880,174**	**26,422,310,450**	**110,757,210,972**
Wages and Salaries	5,274,604,488	368,907,459	1,695,862,164
Use of Goods and Services	11,534,082,059	2,835,304,012	16,978,163,892
Transfers and Grants	65,300,234,657	20,346,145,476	79,258,134,348
Capital Expenditure	9,257,958,971	2,871,953,504	12,825,050,568
Grand Total	**91,366,880,174**	**26,422,310,450.22**	**110,757,210,972**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MGE) Min Gen Educ & Instruc	**91,366,880,174**	**26,422,310,450**	**110,757,210,972**
CONSOLIDATED FUNDS	91,366,880,174	26,422,310,450	110,757,210,972
Grand Total	**91,366,880,174**	**26,422,310,450**	**110,757,210,972**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MGE) Min Gen Educ & Instruc	**91,366,880,174**	**26,422,310,450**	**110,757,210,972**
Post-Primary Education	9,317,162,609	2,488,825,193	31,512,902,580
Administration & Finance	0	200,442,369	0
Basic and Secondary Education	8,042,697,313	2,288,382,824	27,444,476,880
Co-curricular Activities	0	0	674,766,516
National Curriculum Develop Centre	594,223,088	0	0
Technical&Vocational Edu & Training	680,242,208	0	3,393,659,184
Alternative Education Systems	1,019,242,107	4,253,790	1,985,321,952
Administration & Finance	0	131,040	0
Alternative Education Systems (AES)	1,019,242,107	4,122,750	1,985,321,952
Basic Education	45,307,724,842	18,215,314,535	62,954,744,748
Administration & Finance	0	81,733,325	0
Basic and Secondary Education	45,307,724,842	18,133,581,210	62,954,744,748
Cap Strength & Quality Assur	5,776,043,148	0	7,657,542,432
Inspection and Supervision	1,173,318,985	0	678,817,800

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
National Curriculum Develop Centre	1,205,575,034	0	3,066,130,512
National&Foreign Languages Centre	1,204,756,975	0	1,879,741,128
Teacher Develop&Management Services	0	0	2,032,852,992
Technical&Vocational Edu & Training	2,192,392,154	0	0
National Examinations Council	0	656,052,000	0
Basic and Secondary Education	0	656,052,000	0
Policy & Systems Development	21,055,783,898	4	2,544,155,616
Administration & Finance	0	4	0
Basic and Secondary Education	14,008,814,400	0	563,638,800
Gender Equity&Inclusive Education	658,359,000	0	725,882,316
Inspection and Supervision	0	0	58,804,776
Planning & Budgeting	6,388,610,498	0	1,195,829,724
Support Services	8,890,923,571	5,057,864,928	4,102,543,644
Administration & Finance	8,890,923,571	5,057,864,928	4,102,543,644
Grand Total	**91,366,880,174**	**26,422,310,450**	**110,757,210,972**

Budget Highlights:

1. 88.3% of MoGEI's budget has been allocated to Salary, Operating and Service Delivery Units (schools) transfers – showing prioritization of service delivery.
2. 15,054,515,000 of the state's transfers budget has been allocated to Primary schools in fulfillment of the Presidential decree on free primary education.
3. MoGEI has also prioritized monitoring & oversight activities, including school inspection.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MGE) Gen Education & Instruc	1,692	1,469	3	18	1,490
Support Services	132	104	0	1	105
Administration & Finance	132	104	0	1	105
Cap Strength & Quality Assur	371	286	0	8	294
National&Foreign Languages Centre	26	10	0	8	18
Teacher Develop&Management Services	311	249	0	0	249
National Curriculum Develop Centre	34	27	0	0	27
Basic Education	27	21	0	0	21
Basic and Secondary Education	27	21	0	0	21
Post-Primary Education	484	437	0	2	439
Basic and Secondary Education	475	432	0	0	432
Technical&Vocational Edu & Training	9	5	0	2	7
Policy & Systems Development	116	74	2	7	83
Inspection and Supervision	45	34	0	1	35
Gender Equity&Inclusive Education	28	18	0	0	18
Planning & Budgeting	43	22	2	6	30
Alternative Education Systems	562	547	1	0	548
Alternative Education Systems (AES)	562	547	1	0	548
Grand Total	**1,692**	**1,469**	**3**	**18**	**1,490**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MGE) Min Gen Educ & Instruc	**91,366,880,174**	**26,422,310,450**	**110,757,210,972**
Wages and Salaries	**5,274,604,488**	**368,907,459**	**1,695,862,164**
Wages and Salaries	601,665,034	354,677,300	1,613,649,528
Incentives and Overtime	4,166,350,985	0	1,529,976
Pension Contributions	66,183,156	14,230,159	80,682,660
Social Benefits for GoSS Empl.	440,405,313	0	0
Use of Goods and Services	**11,534,082,059**	**2,835,304,012**	**16,978,163,892**
Travel	2,468,648,199	151,423,081	4,197,356,484
Staff Train.& Other Staff Cost	1,853,791,686	0	3,484,790,892
Contracted Services	2,930,701,195	8,468,840	3,571,538,664
Repairs and Maintenance	535,987,375	0	753,552,564
Utilities and Communications	296,157,581	0	200,000,004
Supplies, Tools and Materials	1,635,933,623	2,660,226,672	3,770,925,288
Other Operating Expenses	221,465,295	0	0
Medical Expenses	1,591,397,105	15,185,419	999,999,996
Transfers and Grants	**65,300,234,657**	**20,346,145,476**	**79,258,134,348**
Transfers Conditional Salaries	35,578,186,254	18,586,029,308	52,237,408,020
Transfers Operating	4,220,710,705	1,760,116,167	11,844,701,604
Transf.to International Orgs	71,563,945	0	0
Transf to Serv Delivery Units	25,429,773,753	0	15,176,024,724
Capital Expenditure	**9,257,958,971**	**2,871,953,504**	**12,825,050,568**
Infrastructure and Land	8,536,207,466	2,871,953,504	10,606,388,004
Vehicles	721,751,505	0	243,825,024
Specialized Equipment	0	0	1,974,837,540
Grand Total	**91,366,880,174**	**26,422,310,450**	**110,757,210,972**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MGE) Min Gen Educ & Instruc	**91,366,880,174**	**26,422,310,450**	**110,757,210,972**
Basic Education	**45,307,724,842**	**18,215,314,535**	**62,954,744,748**
Administration & Finance	0	81,733,325	0
(MGE) Early Childhood Dev	**0**	**1,534,013**	**0**
23 Transfers and Grants	0	1,534,013	0
(MGE) Primary Education	**0**	**80,199,312**	**0**
23 Transfers and Grants	0	80,199,312	0
Basic and Secondary Education	45,307,724,842	18,133,581,210	62,954,744,748
(MGE) Early Childhood Dev	**356,898,652**	**0**	**2,338,326,384**
21 Wages and Salaries	166,146,091	0	0
22 Use of Goods and Services	190,752,561	0	509,638,800
28 Capital Expenditure	0	0	1,828,687,584
(MGE) Primary Education	**44,409,813,335**	**18,133,581,210**	**60,194,931,576**
21 Wages and Salaries	182,652,635	0	40,821,552
22 Use of Goods and Services	205,753,391	0	92,072,016
23 Transfers and Grants	44,021,407,309	18,133,581,210	55,795,100,304
28 Capital Expenditure	0	0	4,266,937,704
(MGE) Sec wide mon for BE	**541,012,855**	**0**	**0**
22 Use of Goods and Services	541,012,855	0	0
(MGE) Primary Teachers Incentives	**0**	**0**	**421,486,788**
22 Use of Goods and Services	0	0	421,486,788
Policy & Systems Development	**21,055,783,898**	**4**	**2,544,155,616**
Administration & Finance	0	4	0
(MGE) Primary Schools construc	**0**	**4**	**0**
23 Transfers and Grants	0	4	0
Planning & Budgeting	6,388,610,498	0	1,195,829,724
(MGE) Planning & Budgeting	**6,388,610,498**	**0**	**873,096,168**
21 Wages and Salaries	207,584,037	0	47,703,576
22 Use of Goods and Services	1,378,300,000	0	825,392,592
28 Capital Expenditure	4,802,726,461	0	0
(MGE) Assessment & Piloting of E-learning	**0**	**0**	**218,733,552**
22 Use of Goods and Services	0	0	218,733,552
(MGE) Sector-wide Monitoring & Oversight	**0**	**0**	**104,000,004**
22 Use of Goods and Services	0	0	104,000,004
Gender Equity&Inclusive Education	658,359,000	0	725,882,316
(MGE) Gender & Social Change	**658,359,000**	**0**	**725,882,316**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
21 Wages and Salaries	176,824,920	0	30,364,512
22 Use of Goods and Services	481,534,080	0	695,517,804
Inspection and Supervision	0	0	58,804,776
(MGE)Inspection & Supervision	**0**	**0**	**58,804,776**
21 Wages and Salaries	0	0	58,804,776
Basic and Secondary Education	14,008,814,400	0	563,638,800
(MGE) Primary Schools construc	**14,008,814,400**	**0**	**0**
23 Transfers and Grants	14,008,814,400	0	0
(MGE) Sec wide mon for PSD	**0**	**0**	**563,638,800**
22 Use of Goods and Services	0	0	563,638,800
Alternative Education Systems	**1,019,242,107**	**4,253,790**	**1,985,321,952**
Administration & Finance	0	131,040	0
(MGE) Alt Education Systems	**0**	**131,040**	**0**
21 Wages and Salaries	0	131,040	0
Alternative Education Systems (AES)	1,019,242,107	4,122,750	1,985,321,952
(MGE) Alt Education Systems	**1,019,242,107**	**4,122,750**	**1,985,321,952**
21 Wages and Salaries	527,992,650	2,658,750	481,159,428
22 Use of Goods and Services	491,249,457	1,464,000	894,600,000
28 Capital Expenditure	0	0	609,562,524
Cap Strength & Quality Assur	**5,776,043,148**	**0**	**7,657,542,432**
National Curriculum Develop Centre	1,205,575,034	0	3,066,130,512
(MGE) Examinations	**0**	**0**	**720,000,000**
22 Use of Goods and Services	0	0	720,000,000
(MGE) Curriculum Development	**1,205,575,034**	**0**	**2,346,130,512**
21 Wages and Salaries	223,857,371	0	36,826,008
22 Use of Goods and Services	981,717,663	0	2,309,304,504
Inspection and Supervision	1,173,318,985	0	678,817,800
(MGE) Qual Assur & Stand Dev	**787,748,126**	**0**	**0**
21 Wages and Salaries	200,729,604	0	0
22 Use of Goods and Services	587,018,522	0	0
(MGE) School insp	**385,570,859**	**0**	**678,817,800**
22 Use of Goods and Services	385,570,859	0	678,817,800
Technical&Vocational Edu & Training	2,192,392,154	0	0
(MGE) Teacher Training	**768,386,357**	**0**	**0**
21 Wages and Salaries	195,648,307	0	0
22 Use of Goods and Services	494,246,951	0	0

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
23 Transfers and Grants	78,491,099	0	0
(MGE) Arapi NTTI	**200,713,510**	**0**	**0**
21 Wages and Salaries	200,713,510	0	0
(MGE)Malakal NTTI	**201,521,267**	**0**	**0**
21 Wages and Salaries	201,521,267	0	0
(MGE) Maper NTTI	**204,954,598**	**0**	**0**
21 Wages and Salaries	204,954,598	0	0
(MGE) Maridi NTTI	**206,056,149**	**0**	**0**
21 Wages and Salaries	206,056,149	0	0
(MGE) Mbili NTTI	**205,892,260**	**0**	**0**
21 Wages and Salaries	205,892,260	0	0
(MGE) Rombur NTTI	**201,180,160**	**0**	**0**
21 Wages and Salaries	201,180,160	0	0
(MGE) Rumbek NTTI	**203,687,853**	**0**	**0**
21 Wages and Salaries	203,687,853	0	0
Teacher Develop&Management Services	0	0	2,032,852,992
(MGE) Teacher Training	**0**	**0**	**1,326,936,468**
22 Use of Goods and Services	0	0	502,464,840
23 Transfers and Grants	0	0	92,996,592
28 Capital Expenditure	0	0	731,475,036
(MGE) Arapi NTTI	**0**	**0**	**40,890,444**
21 Wages and Salaries	0	0	40,890,444
(MGE)Malakal NTTI	**0**	**0**	**22,339,032**
21 Wages and Salaries	0	0	22,339,032
(MGE) Maper NTTI	**0**	**0**	**194,638,464**
21 Wages and Salaries	0	0	51,638,460
22 Use of Goods and Services	0	0	143,000,004
(MGE) Maridi NTTI	**0**	**0**	**167,944,080**
21 Wages and Salaries	0	0	42,944,076
22 Use of Goods and Services	0	0	125,000,004
(MGE) Mbili NTTI	**0**	**0**	**48,930,660**
21 Wages and Salaries	0	0	48,930,660
(MGE) Rombur NTTI	**0**	**0**	**177,331,104**
21 Wages and Salaries	0	0	47,331,096
22 Use of Goods and Services	0	0	130,000,008
(MGE) Rumbek NTTI	**0**	**0**	**42,939,960**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
21 Wages and Salaries	0	0	42,939,960
(MGE) Nat teacher dev and mgmt	**0**	**0**	**10,902,780**
21 Wages and Salaries	0	0	10,902,780
National&Foreign Languages Centre	1,204,756,975	0	1,879,741,128
(MGE) National languages	**1,204,756,975**	**0**	**1,879,741,128**
21 Wages and Salaries	189,756,975	0	30,520,212
22 Use of Goods and Services	1,015,000,000	0	1,849,220,916
Post-Primary Education	**9,317,162,609**	**2,488,825,193**	**31,512,902,580**
Administration & Finance	0	200,442,369	0
(MGE) Secondary Education	**0**	**180,956,609**	**0**
23 Transfers and Grants	0	180,956,609	0
(MGE) Techn & Voc Education	**0**	**8,437,909**	**0**
23 Transfers and Grants	0	8,437,909	0
(MGE) Secwide mon for PPE	**0**	**11,047,851**	**0**
23 Transfers and Grants	0	11,047,851	0
National Curriculum Develop Centre	594,223,088	0	0
(MGE) Co-curricular activities	**594,223,088**	**0**	**0**
21 Wages and Salaries	223,857,376	0	0
22 Use of Goods and Services	370,365,712	0	0
Technical&Vocational Edu & Training	680,242,208	0	3,393,659,184
(MGE) Techn & Voc Education	**680,242,208**	**0**	**13,286,328**
21 Wages and Salaries	176,687,379	0	13,286,328
22 Use of Goods and Services	503,554,829	0	0
(MGE) Provision of Techn & Voc Education	**0**	**0**	**3,380,372,856**
22 Use of Goods and Services	0	0	1,917,422,784
28 Capital Expenditure	0	0	1,462,950,072
Basic and Secondary Education	8,042,697,313	2,288,382,824	27,444,476,880
(MGE) Secondary Education	**4,683,675,338**	**2,288,382,824**	**27,444,476,880**
21 Wages and Salaries	637,981,416	2,049,260	516,987,984
22 Use of Goods and Services	213,194,048	500,000,000	509,638,800
23 Transfers and Grants	3,832,499,874	1,786,333,564	23,370,037,452
28 Capital Expenditure	0	0	3,047,812,644
(MGE) Sec Teachers Incent	**3,359,021,975**	**0**	**0**
23 Transfers and Grants	3,359,021,975	0	0
Co-curricular Activities	0	0	674,766,516
(MGE) Co-curricular activities	**0**	**0**	**674,766,516**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
22 Use of Goods and Services	0	0	674,766,516
National Examinations Council	**0**	**656,052,000**	**0**
Basic and Secondary Education	0	656,052,000	0
(NEC) Primary Education	**0**	**656,052,000**	**0**
28 Capital Expenditure	0	656,052,000	0
Support Services	**8,890,923,571**	**5,057,864,928**	**4,102,543,644**
Administration & Finance	8,890,923,571	5,057,864,928	4,102,543,644
(MGE) General Administration	**8,890,923,571**	**5,057,864,928**	**4,102,543,644**
21 Wages and Salaries	740,879,930	364,068,409	131,471,280
22 Use of Goods and Services	3,694,811,131	2,333,840,012	3,093,447,360
23 Transfers and Grants	0	144,055,004	0
28 Capital Expenditure	4,455,232,510	2,215,901,504	877,625,004
Grand Total	**91,366,880,174**	**26,422,310,450**	**110,757,210,972**

Guidelines on Education Conditional Transfers to States and Counties for FY2024-25
August 2024

The majority of general education and instruction service delivery is the responsibility of States and Counties. In order to facilitate sub-national service delivery, the Ministry of General Education and Instruction (MoGEI) provides a range of transfers which ensure that every part of the education system has ear-marked funding. These resources are intended to be used primarily to meet the costs of service delivery in schools and other educational institutions, with a small proportion to cover the administrative costs of State Ministries of Education (SMoEs) and County Education Departments (CEDs). The Ministry of General Education and Instruction (MoGEI) oversees a range of conditionality, support and oversight to ensure that public funds are fully accounted for and used to maximum effectiveness in providing services.

These guidelines cover education transfers to States, Counties, and service delivery units (SDUs) under state and county mandates i.e., ECD, primary, AES community girls' and ALP schools (for county level) and CEC, TTI, TVET and secondary schools (for state level). National secondary schools, national TTI and national TVET fall directly under MoGEI administration. Similar principles however apply.

There are two transfer categories:

- **Transfers to states and counties for their education administration** (for salaries, and operating costs) – These are sent through the State Ministries of Education for each month, and do not require a process of application and approval by the MoGEI. (see Annex 2). These are released to each State Ministry of Education (SMoE) by the Ministry of Finance & Planning (MoFP). Among other roles, the State Ministry of Education is responsible to expedite the transfers of all funds meant for the Teachers, Schools and Counties, immediately and fully. The SMoE is responsible to ensure necessary documentation (i.e., Paysheets for salary transfer & Invoice etc. for operating funds) are kept and submitted to MoGEI for accountability purposes. All funds received must be accounted for. The MoGEI will take action in case States do not comply with these provisions.
- **Transfers to schools** – These require schools to meet access and accountability conditions and be approved by the Education Transfers Monitoring Committee (ETMC) before being released. In FY 2024/25 these shall be paid through SMoE, nominated pay agent or State Anchors in areas where there are no banks. They include Capitation Grants to various Service Delivery Units (Schools). For these transfers, the national MoFP and MoGEI are working on modalities so that once a school is eligible, it gets its transfers fully and timely, as much as is practicable. Hence, on request from MoGEI (following approval by the ETMC), MoFP will release funds to the SMoE, pay agent or State Anchor who are to pay the concerned schools. The SMoE is responsible to ensure schools are served promptly. The MoGEI will take action on any non-compliant SMoE. (see, Annexes 3-5).

A summary of the transfer guidelines is in the table below (Annex 1).

Annex 1: Summary Table on the main transfers to States & Counties

General conditions for transfers to counties: *(Must be met for a County to handle any transfers)*

- Key County staff must be in place: i.e., County Executive Director, County Planner, County Controller of Accounts and County Human Resource officer.
- The County must have a bank account with the County Executive Director and County Controller of Accounts as signatories.

Education-specific condition: *(must be met for a County to handle Education transfers i.e., salary & operating transfers)*

- The County Education Department must have at least three officers in place among the following five posts – Director, Planning & Statistics, Inspection, General Education and Gender.

States with Counties that do not meet these conditions will need to choose a delegation plan for these counties i.e., either payments go through the SMoE or through a nearby qualified County.

Transfer	Funds Flow	Purpose/Use	What is needed for disbursement	Comment
Salary:				
Conditional State Salary Transfer	MoFP → SMoE → classified Staff	Paying **Classified Staff**: at SMoE HQs, Secondary school (teachers), TVET&TTI (Instructors)	Conditional salary transfers are to be released by SMoE against names in a pay-sheets approved by the State Directorate of Public Service- This is to be done every month. **Volunteer teachers in Public & Community schools need to be factored into the salary payments.** (at Grade 12 which should be applied as the lowest Grade for any teacher) **Accountability:** Copies of pay-sheets should be provided to the National MoGEI and Ministry of Labour and Public Service (MoLPS). Scans/copies of signed pay sheets should be kept by Counties and State Ministries to facilitate oversight	2024 approved pay scale to be applied.
Conditional County Salary Transfer	MoFP → SMOE → CED → Classified Staff	Paying **Classified Staff**: at County Education Department (CED)s, Payam Education Supervisors, Primary School, ECD	CED presents a consolidated and verified payroll to SMoE, who then pay the classified staff.	2024 approved pay scale to be applied.

Transfer	Funds Flow	Purpose/Use	What is needed for disbursement	Comment
		(teachers) and AES (teachers), County Education Centre Staff	**Accountability:** as indicated under State Salary transfers.	
Operating:				
Conditional State Operating Transfer	MoFP ▬ SMoE ▬ Beneficiary/payee	To facilitate running costs of SMoEs, TVET Centers, TTIs. <u>SMoE roles include:</u> *Oversight of Education delivery, *Rolling out the inspection system *Consolidating school statistics *Ensuring accountability of all funds disbursed.	SMoE processes requests using payment request forms accompanied by supporting documents e.g., invoices, signed by accounting officer (DG for Education). SMoE pays beneficiary directly. **SMoE must account for all the funds received.** **Accountability:** ○ SMoE should submit a narrative to MoGEI of what has been achieved to date with the operating funds. ○ SMoE must provide *monthly, quarterly, half yearly and annual budget performance reports to* the MoGEI and to the State Council of Ministers. (MoGEI to pass a copy to MoFP)	60% of Operating funds allocated to the SMoE should be used for supervision and monitoring of schools. The remaining 40% may be used for other office operations. (Stationery, utilities etc.)

Transfer	Funds Flow	Purpose/Use	What is needed for disbursement	Comment
Conditional County Operating Transfer	MoFP → SMoE → CED → beneficiary	To facilitate running costs of CED, Payam education offices (PEO)s, CECs <u>CED &PEO Roles include:</u> *monitoring of education delivery, *Rolling out the inspection system *Consolidate school statistics *Supervising construction of schools *Ensuring accountability of all funds disbursed.	SMoE transfers County Operating funds to CED CED makes payment requests to SMoE using payment request forms accompanied by supporting documents e.g., invoices, signed by the accounting officer. SMoE pay the beneficiary/supplier directly. **CED cannot ask to receive the conditional transfer in one lump-sum i.e., without submitting payment request forms/Budget plan.** **Accountability:** ○ Monthly, Quarterly, semi-annual and Annual Budget Performance Reports must also be submitted to the County Legislative Council, including narrative on activities. ○ Financial reports should be sent to MoGEI through the SMoE. MoGEI should pass a copy to MoFP.	**The lumpsum disbursed for County Operating Transfer should be allocated to each County (and eventually to each Payam) as follows**: i) 60% equally across the counties, and ii) the remaining 40% distributed based on number of schools in the respective counties. Once the fund has been allocated to each County, 40% of total allocation to a particular county is to be spent for county activities, while 60% of the total is to be spent on Payam activities. **Of the funds available for counties/payams**, 60% should be used for supervision and monitoring of schools. The remaining 40% may be used for operations.
Transfers to Service Delivery Units (SDU)				

Transfer	Funds Flow	Purpose/Use	What is needed for disbursement	Comment
Capitation Grants (CGs) to Primary Schools	MoFP → Payment Agent/State Anchors (SA) Specified School (s)	To finance basic running costs e.g., stationery, school supplies, maintenance & minor repairs, extracurricular activities, and transport CGs are not to be used to pay non-teaching staff, or teacher incentives	CGs require schools to meet access and accountability conditions and be approved by ETMC before being released: The conditions are: • Submit a budget. • School Development plan. • Current year's enrollment. • Confirmed to be operational. • Has a school governance body. • Reporting attendance of learners (on SAMS). • Account for previous CGs received. CGs are accessible to Public and Community schools. Faith Based schools may apply but will only be paid if approved by ETMC after meeting particular conditions. Once approved by ETMC the funds are paid by MoFP to MoGEI who then pass it to a Payment Agent or State Anchor (SA). Once payment is received by MoGEI/Payment Agent/SA and List of beneficiary schools is provided by MoGEI, funds are to be **paid immediately and fully, directly to the school by the Pay Agent/ MoGEI/SA**.	To be paid to schools as indicated in the payment lists submitted by MoGEI The schools to be paid and the amounts to be paid are specified in the payment lists provided by the MoGEI for each payment. The SMoE is to provide accountability to MoGEI with copies to MoFP SAs should provide accountability to MoFP through MoGEI, with a copy to the SMoE.

Annex 2: Breakdown of conditional transfers for states and counties, 2024/25

2.1 State Level Conditional Transfers

STATES, ADMINISTRATIVE AREAS SALARIES AND OPERATINGS TRANSFERS FOR FY 2024/25						
S/No	STATES	DELIVERY OF SECONDARY EDUCATION				SUMMARY
		State Salaries	Monthly Transfers	Operating Costs	Monthly Transfers	
TOTAL	**13**	**11,496,822,708**	**958,068,559**	**2,226,959,815**	**185,579,985**	**14,867,431,066.58**
1	Abyei	82,330,926	6,860,911	110,918,345	9,243,195.39	209,353,377
2	Greater Pibor Admin	173,213,376	14,434,448	112,928,321	9,410,693.39	309,986,838
3	Ruweng	188,881,452	15,740,121	113,933,309	9,494,442.39	328,049,324
4	Central Equatoria	882,811,650	73,567,638	253,375,410	21,114,617.47	1,230,869,315
5	Eastern Equatoria	528,326,226	44,027,186	170,840,761	14,236,730.06	757,430,902
6	Jonglei	1,363,484,160	113,623,680	180,890,642	15,074,220.14	1,673,072,702
7	Lakes	497,564,976	41,463,748	167,951,420	13,995,951.64	720,976,095
8	Northern Bahr El	281,972,580	23,497,715	188,051,182	15,670,931.81	509,192,409
9	Unity	2,350,716,324	195,893,027	167,448,926	13,954,077.14	2,728,012,354
10	Upper Nile	1,781,869,578	148,489,132	170,463,890	14,205,324.14	2,115,027,923
11	Warrap	1,111,642,350	92,636,863	222,346,401	18,528,866.72	1,445,154,480
12	Western Bahr El	1,607,848,392	133,987,366	168,956,408	14,079,700.64	1,924,871,866
13	Western Equatoria	646,160,718	53,846,727	198,854,804	16,571,233.64	915,433,482

2.2 County Level Conditional Transfers

COUNTIES SALARIES AND OPERATINGS TRANSFERS FOR FY 2024/25						
S/No	STATES	DELIVERY OF PRIMARY EDUCATION				SUMMARY
		County Salaries	Monthly Transfers	Operating Costs	Monthly Transfers	
TOTAL	**13**	**40,740,585,306**	**3,395,048,776**	**9,739,251,519**	**811,604,293**	**54,686,489,894**
1	Abyei	565,257,546	47,104,796	92,078,754	7,673,229.50	712,114,325
2	Greater Pibor	217,949,070	18,162,423	177,178,240	14,764,853.33	428,054,586
3	Ruweng	575,340,018	47,945,002	179,716,156	14,976,346.33	817,977,522
4	Central Equatoria	3,255,970,200	271,330,850	1,068,938,370	89,078,197.50	4,685,317,618
5	Eastern Equatoria	1,736,623,560	144,718,630	877,484,355	73,123,696.25	2,831,950,241
6	Jonglei	3,042,366,006	253,530,501	1,013,342,155	84,445,179.58	4,393,683,841
7	Lakes	4,064,244,816	338,687,068	876,215,397	73,017,949.75	5,352,165,231
8	Northern Bahr El	7,551,249,792	629,270,816	755,426,472	62,952,206.00	8,998,899,286
9	Unity	2,407,261,818	200,605,152	799,998,617	66,666,551.42	3,474,532,138
10	Upper Nile	4,823,884,380	401,990,365	1,244,609,724	103,717,477	6,574,201,946
11	Warrap	6,137,588,862	511,465,739	984,552,674	82,046,056.17	7,715,653,331
12	Western Bahr El	1,113,169,770	92,764,148	505,917,634	42,159,802.83	1,754,011,354
13	Western Equatoria	5,249,679,468	437,473,289	1,163,792,971	96,982,747.58	6,947,928,476

2.3 New Monthly Salary Rates for FY2024/25.

The endorsed MoLPS rates are the applicable rates per grade which have been used in computing the current State

& County Salary transfers. All accountabilities must be collected and channeled together with the rest of accountability for State and County transfers. (NB: The lowest teacher Grade should be Grade 12).

Annex 3 – Estimates of primary school capitation grant per state, 2024/25 (*) The below shows estimates of CG by state. These have been calculated based on the number of pupils and number of schools (2024 SAMS data on Public and Community Schools – projected for additional schools in FY2024/25). However, actual releases will depend on how schools in each state perform in meeting the access and accountability conditions. It is a key responsibility of the SMoEs to ensure that as many schools as possible in their state meet these conditions. Funds will be paid through SMoE, payment agent, or State Anchors (where there are no banks)

SERVICE DELIVERY UNITS	
Capitation Grant	
State/Administration Area	Annual Transfers
13	15,054,515,000
Abyei	108,335,000
Greater Pibor A	115,665,000
Ruweng	78,535,000
Central Equatoria	1,722,575,000
Eastern Equatoria	732,590,000
Jonglei	1,739,065,000
Lakes	1,530,825,000
Northern Bahr El	2,016,855,000
Unity	824,010,000
Upper Nile	540,330,000
Warrap	2,930,445,000
Western Bahr	1,296,405,000
Western Equatoria	1,418,880,000

Annex 4 – Roles & Responsibilities:
The below summarize the roles and responsibilities with regard to transfers:

Role of Ministry of Finance & Planning (MoFP)

- Release State & County Salary and Operating transfers monthly
- Release Capitation Grants (CGs) after approval by ETMC and receipt of invoice from the Hon. Undersecretary, MoGEI.
- Institute & Operationalize the State Transfers Monitoring Committee (STMC)
- Receive and review accountability of funds from SMoE/MoGEI

Role of Ministry of General Education & Instruction (MoGEI)

- Through the ETMC, review schools' qualification for CGs & issue invoice to MoFP for payment of approved schools.
- Oversight and Monitoring of all funds released to subnational structures & schools.
- Institute & operationalize the Education Transfers Monitoring Committee (ETMC) at both the National & Sub-national levels.
- Receive and review accountability of funds from SMoE with copy to MoFP

Role of State Ministries of Finance (SMoF) and County Administration Departments (CAD)

- Participate in the State/County Education Transfers Monitoring Committee
- Receive and review accountability of funds from SMoE & CED.

Role of State Ministries of Education (SMoE) and County Education Officers (CEO)

- Once received from MoFP monthly, release State & County Salary and Operating transfers subject to receipt of full documentation for release.
- For SMoE, release Capitation Grants (CGs) to schools fully and promptly upon receiving the funds from MoFP.
- Ensure full accountability to MoGEI and MoFP with copies to SMoF
- Supervise teaching in schools and ensure that head teachers are managing and supervising functioning of schools.
- Ensure that the inspectors are given clear directives on their roles in support of the CGs programme.
- Communicate these guidelines to schools, and generally support the process of implementation.
- Nominate Human Resource Management (HRM) officers to get State & County and school staff onto HRIS.

Role of Payam Education Supervisors (PES) and School officers

- Enforce the use of the Daily Attendance Registers by the schools.
- Ensure that schools are sending teachers and pupils daily attendance reports.
- Support schools with difficulties in sending reports to the School Attendance Monitoring System (SAMS).
- Support Schools in getting their staffing data on HRIS/SAMS (in conjunction with the State HRM nominees).
- Ensure that schools are maintaining a logbook for teachers to daily sign in. The logbook shall also be used to maintain records of lessons taught by every teacher. This should be in line with the master timetable.
- Receive accountability documentation from Schools (for Capitation Grants)

Role of Head teachers (HT)

- Ensure that they track the attendance, and evidence of teaching, before teachers are paid.
- Work with the SMC to pay teachers and manage CGs.
- Ensure all pay-sheets are signed when a teacher gets paid.
- Ensure accountability is submitted for both CGs and teachers' salaries.
- Ensure that part-time teachers are paid salaries from only one school (i.e. the school where they have most periods to teach)
- Submit the accountability documentation to PES or CED (for primary schools), SMoE (for secondary schools), and copies to State Anchors for upload to SAMS. Accountability documentation may also be uploaded using the Direct Digital smartphone app.

Role of State Anchors (SA)

- Communicate these guidelines and support the process of implementation,
- Work hand in hand with the County Education Department and State Ministry of Education in implementation of these guidelines.
- Visit every school at least once in a month and check that the instructions are being effected accordingly.

- Ensure that County Education Director/Payam Education Supervisor maintains data concerning accountability for teacher salaries and CGs properly filed and available.
- Ensure ledgers are filled and contain the correct information.
- Ensure accountability data is uploaded onto the accountability platform or submitted to MoGEI as described above.
- Ensure teacher data is uploaded onto HRIS/SAMS

Programme transfers details: Basic Education

Purpose of Transfers for Basic Education

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

Description of Transfers for Basic Education

Salary: Salaries are for **classified** county-based education staff on SSEPS. For FY2024/25 Budget, salary rates have been maintained as in the FY2023/2024 budget and are set aside for all staff on the payroll.

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

Transfers for Service Delivery Units:

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

Allocation Principles

Salary: The FY2024/25 data were determined based on SMoE payroll and staffing data submissions, alongside the approved Ministry of General Education & Instruction structure. Amounts are based on the full application of the pay scale approved by the National Government in 2023.

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

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

In the school year 2024/25 the Capitation grants shall be paid in several tranches to **Public & Community** schools that pass six MoGEI-agreed requirements and have provided accounting for all funds previously received. Schools will have to account for the previous tranches before they would receive further funding.

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

Description of Transfers for Post- Primary Education

***Salary*:** Covers salaries for **classified staff** at SMoEs, Secondary Schools, TVET centers and Teacher Training Institutes. MoGEI provides salary transfer funding for teacher salaries, and not for non-teaching/ unclassified staff/ contracted services. For FY2024/25 budget, salary rates have been maintained and are set aside for all classified staff on the payroll.

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

Transfers for Service Delivery Units:

Capitation Grants for National Secondary Schools, and TTIs are funded by Government – ***These institutions are to be paid directly from the National Government and not as part of the transfers to States*** since National Secondary Schools and TTIs are national Service Delivery Units. The Capitation Grant to TTIs includes grants to CECs. CGs for other Secondary schools are funded by FCDO and other partner donors through Girls' Education South Sudan (GESS) project. The capitation grants to schools finance basic running costs including stationery and school supplies, school maintenance and minor repairs, extracurricular activities and transport.

In FY2024/2025 the Capitation grants may be paid in several tranches to all Public and Community schools that pass six MoGEI-identified requirements and have provided accounting for all funds previously received. Schools will have to account for these tranches to be eligible to receive subsequent funding.

Allocation Principles

Salary: The transfer allocations for FY2024/25 were determined based on paid personnel data drawn from SMoE payrolls and staffing submissions, alongside the approved Ministry of General Education & Instruction structure. Amounts are based on the full application of the pay scale approved by the National Government in 2023.

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

Transfers to Service Delivery Units:

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

The Capitation Grants base and per student allocation rates will be specified in MoGEI guidelines for schools, States and Counties mentioned above. Disbursement shall be done after approval by the ETMC.

Overview

Programme Transfer Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget

Overview

Programme Transfer Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MED) Gen Education & Instruc	**65,300,234,657**	**20,346,145,476**	**79,258,134,348**
Administration & Finance	**0**	**426,230,702**	**0**
23 Transfers Conditional Salaries	0	303,693,626	0
10200 Central Equatoria	0	2	0
10500 Lakes	0	4,933,913	0
10600 Northern Bahr El-Ghazal	0	133,792,103	0
10700 Unity	0	82,693,651	0
10800 Upper Nile	0	61,084,436	0
11100 Western Equatoria	0	7,611,376	0
20200 Greater Pibor Admin Area	0	5,136,740	0
20300 Ruweng	0	8,441,404	0
23 Transfers Operating	0	122,537,076	0
10200 Central Equatoria	0	2	0
10600 Northern Bahr El-Ghazal	0	10,262,900	0
10700 Unity	0	9,694,508	0
10800 Upper Nile	0	14,768,066	0
11100 Western Equatoria	0	80,516,448	0
20100 Abyei	0	1,534,013	0
20200 Greater Pibor Admin Area	0	2,714,066	0
20300 Ruweng	0	3,047,073	0
Technical&Vocational Edu & Training	**78,491,099**	**0**	**0**
23 Transf to Serv Delivery Units	78,491,099	0	0
10100 Central Government	78,491,099	0	0
Basic and Secondary Education	**65,221,743,558**	**19,919,914,774**	**79,165,137,756**
23 Transf to Serv Delivery Units	25,351,282,654	0	15,083,028,132
10001 All States	82,263,889	0	0
10100 Central Government	0	0	28,513,128
10200 Central Equatoria	2,443,427,600	0	1,722,575,004
10300 Eastern Equatoria	1,489,439,400	0	732,590,004
10400 Jonglei	2,472,319,200	0	1,739,064,996
10500 Lakes	2,921,207,200	0	1,530,825,000
10600 Northern Bahr El-Ghazal	4,050,324,600	0	2,016,855,000
10700 Unity	1,207,428,800	0	824,010,000
10800 Upper Nile	1,578,335,800	0	540,330,000
10900 Warrap	4,717,735,400	0	2,930,445,000
11000 Western Bahr El-Ghazal	1,843,601,400	0	1,296,405,000

Overview

Programme Transfer Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
11100 Western Equatoria	1,735,685,400	0	1,418,880,000
20100 Abyei	247,215,569	0	108,335,004
20200 Greater Pibor Admin Area	324,483,600	0	115,665,000
20300 Ruweng	237,814,796	0	78,534,996
23 Transf.to International Orgs	71,563,945	0	0
10100 Central Government	71,563,945	0	0
23 Transfers Conditional Salaries	35,578,186,254	18,282,335,683	52,237,408,020
10200 Central Equatoria	4,525,315,449	3,289,611,809	4,138,781,772
10300 Eastern Equatoria	2,254,328,422	1,118,053,911	2,264,949,792
10400 Jonglei	3,302,506,363	698,580,034	4,405,850,172
10500 Lakes	3,321,788,495	1,802,942,065	4,561,809,792
10600 Northern Bahr El-Ghazal	4,655,468,930	2,295,202,390	7,833,222,372
10700 Unity	2,899,749,224	1,431,587,973	4,757,978,148
10800 Upper Nile	2,369,418,739	1,228,576,335	6,605,753,964
10900 Warrap	5,500,126,466	2,732,177,094	7,249,231,224
11000 Western Bahr El-Ghazal	2,991,560,205	1,509,955,998	2,721,018,168
11100 Western Equatoria	2,810,060,009	1,469,010,807	5,895,840,192
20100 Abyei	269,836,813	309,227,816	647,588,496
20200 Greater Pibor Admin Area	277,252,840	188,130,891	391,162,452
20300 Ruweng	400,774,299	209,278,560	764,221,476
23 Transfers Operating	4,220,710,705	1,637,579,091	11,844,701,604
10200 Central Equatoria	433,118,646	174,942,237	1,312,966,860
10300 Eastern Equatoria	368,898,700	145,577,511	1,038,978,216
10400 Jonglei	418,490,493	167,212,044	1,184,885,904
10500 Lakes	386,818,532	154,277,539	1,034,819,916
10600 Northern Bahr El-Ghazal	358,114,002	126,337,655	934,130,748
10700 Unity	332,824,068	129,693,411	958,100,640
10800 Upper Nile	538,030,067	196,364,478	1,405,726,716
10900 Warrap	389,786,528	166,665,426	1,197,552,168
11000 Western Bahr El-Ghazal	243,931,947	88,821,039	665,527,140
11100 Western Equatoria	491,885,535	185,246,688	1,353,300,876
20100 Abyei	66,449,197	26,391,525	193,650,204
20200 Greater Pibor Admin Area	94,415,905	38,357,502	280,759,656
20300 Ruweng	97,947,085	37,692,036	284,302,560
Teacher Develop&Management Services	**0**	**0**	**92,996,592**

Overview

Programme Transfer Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
23 Transf to Serv Delivery Units	0	0	92,996,592
10100 Central Government	0	0	92,996,592
Grand Total	**65,300,234,657**	**20,346,145,476**	**79,258,134,348**

General Objective:
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:	
S/No	**Agency Activities**
Task 1: Increase access, equity to quality and affordable higher education	
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	
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: Maintain, upgrade and construct new university campus, furnish and equip	
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 **Higher Education, Science & Technology**

Minister: Hon. Gabriel Changson Chang **Accounting Officer: Dr. Adil Athanzious Surur**

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

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MHE) Min High Ed, Sci & Tech	**69,744,351,071**	**50,611,189,697**	**94,786,281,516**
Wages and Salaries	61,352,096,064	44,209,423,714	83,160,490,644
Use of Goods and Services	8,392,255,007	6,401,765,983	11,625,790,872
Grand Total	**69,744,351,071**	**50,611,189,696.93**	**94,786,281,516**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MHE) Min High Ed, Sci & Tech	**69,744,351,071**	**50,611,189,697**	**94,786,281,516**
CONSOLIDATED FUNDS	69,744,351,071	50,611,189,697	94,786,281,516
Grand Total	**69,744,351,071**	**50,611,189,697**	**94,786,281,516**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MHE) Min High Ed, Sci & Tech	**69,744,351,071**	**50,611,189,697**	**94,786,281,516**
Higher & Tertiary Education	65,872,988,433	36,558,103,072	92,240,057,544
Acc of Private&Foreign Higher Inst	644,728,482	0	505,292,772
Administration & Finance	0	506,955,264	0
Admission,Evaluation & Auth of Cert	643,139,165	0	806,572,164
Bentui University (Poly-Technic)	268,248,171	71,643,584	649,900,632
Dr. John Garang University	6,839,955,829	5,549,769,337	11,115,329,700
G.Secretariat of the Nat Council	360,587,493	0	486,363,384
National Students Welfare Funds	178,564,009	1,400,000,000	127,979,280
Northern Bahr ElGhazal Poly-technic	342,680,252	70,876,763	837,175,560
Planning, Budgeting and Grants	1,353,072,574	0	611,667,912
Research and Development Centre	156,043,029	0	135,825,468
Rumbek University	6,401,405,555	5,116,139,721	10,012,025,028
Science, Technology and Innovation	932,120,088	0	463,501,032
Torit Science&Techn Poly-Technic	353,288,520	60,898,288	797,028,276
Training and External Relation	837,315,764	0	636,493,800

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
University of Bahr el Ghazal	14,259,391,705	7,463,131,187	17,544,545,100
University of Juba	18,887,624,990	13,396,222,537	29,176,911,312
University of Upper Nile	13,061,534,287	2,866,287,053	17,606,093,580
Western Equatoria Poly-Technic	353,288,520	56,179,338	727,352,544
Support Services	3,871,362,638	14,053,086,625	2,546,223,972
Administration & Finance	3,871,362,638	14,053,086,625	2,449,316,232
G.Secretariat of the Nat Council	0	0	18,907,752
Planning, Budgeting and Grants	0	0	77,999,988
Grand Total	**69,744,351,071**	**50,611,189,697**	**94,786,281,516**

Budget Highlights:

Programmes and Directorates: Administration and Finance, Admission and Evaluation, Training and External Relations, Planning and Budgeting, Private and Foreign Higher Institutions, 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), National Student Support Funds and National Research and Development Centre (NRDC)

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MHE) Higher Educ, Sci & Tech	8,693	8,593			8,593
Higher & Tertiary Education	8,471	8,371			8,371
Acc of Private&Foreign Higher Inst	20	20			20
Admission,Evaluation & Auth of Cert	23	23			23
Bentui University (Poly-Technic)	16	16			16
Dr. John Garang University	835	835			835
G.Secretariat of the Nat Council	10	10			10
National Students Welfare Funds	10	10			10
Northern Bahr ElGhazal Poly-technic	26	26			26
Planning, Budgeting and Grants	19	19			19
Research and Development Centre	12	12			12
Rumbek University	919	919			919
Science, Technology and Innovation	17	17			17
Torit Science&Techn Poly-Technic	26	26			26
Training and External Relation	25	25			25
University of Bahr el Ghazal	1,872	1,772			1,772
University of Juba	2,828	2,828			2,828
University of Upper Nile	1,789	1,789			1,789
Western Equatoria Poly-Technic	24	24			24
Support Services	222	222			222

Administration & Finance	219	219			219
G.Secretariat of the Nat Council	3	3			3
Grand Total	**8,693**	**8,593**			**8,593**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MHE) Min High Ed, Sci & Tech	**69,744,351,071**	**50,611,189,697**	**94,786,281,516**
Wages and Salaries	**61,352,096,064**	**44,209,423,714**	**83,160,490,644**
Wages and Salaries	56,229,285,203	42,086,454,478	79,200,221,724
Incentives and Overtime	1,311,346,600	0	257,880
Pension Contributions	2,811,464,261	2,122,969,236	3,960,011,040
Social Benefits for GoSS Empl.	1,000,000,000	0	0
Use of Goods and Services	**8,392,255,007**	**6,401,765,983**	**11,625,790,872**
Travel	582,510,742	94,857,333	478,864,308
Staff Train.& Other Staff Cost	897,910,163	68,038,415	2,265,557,316
Contracted Services	4,432,976,058	0	1,621,068,756
Repairs and Maintenance	131,445,650	0	3,157,500,000
Utilities and Communications	777,546,279	0	2,136,962,640
Supplies, Tools and Materials	417,590,115	6,027,238,794	1,154,180,676
Other Operating Expenses	1,152,276,000	0	685,529,424
Medical Expenses	0	211,631,441	126,127,752
Grand Total	**69,744,351,071**	**50,611,189,697**	**94,786,281,516**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MHE) Min High Ed, Sci & Tech	**69,744,351,071**	**50,611,189,697**	**94,786,281,516**
Higher & Tertiary Education	**65,872,988,433**	**36,558,103,072**	**92,240,057,544**
Administration & Finance	0	506,955,264	0
(MHE) Alt Education Systems	**0**	**506,150,754**	**0**
21 Wages and Salaries	0	506,150,754	0
(MHE) Nat Council of Higher Ed	**0**	**804,510**	**0**
21 Wages and Salaries	0	804,510	0
Planning, Budgeting and Grants	1,353,072,574	0	611,667,912
(MHE) Planning & Budgeting	**1,353,072,574**	**0**	**611,667,912**
21 Wages and Salaries	174,076,232	0	201,384,744
22 Use of Goods and Services	1,178,996,342	0	410,283,168
Training and External Relation	837,315,764	0	636,493,800
(MHE) Alt Education Systems	**837,315,764**	**0**	**0**
21 Wages and Salaries	401,020,238	0	0
22 Use of Goods and Services	436,295,526	0	0
(MHE) Tech & Techn Educ Serv	**0**	**0**	**636,493,800**
21 Wages and Salaries	0	0	245,867,256
22 Use of Goods and Services	0	0	390,626,544
Admission,Evaluation & Auth of Cert	643,139,165	0	806,572,164
(MHE) Admission & Evaluation	**643,139,165**	**0**	**806,572,164**
21 Wages and Salaries	166,139,165	0	220,632,360
22 Use of Goods and Services	477,000,000	0	585,939,804
Science, Technology and Innovation	932,120,088	0	463,501,032
(MHE) Tech & Techn Educ Serv	**932,120,088**	**0**	**0**
21 Wages and Salaries	179,120,088	0	0
22 Use of Goods and Services	753,000,000	0	0
(MHE) Science, Technology and Innov	**0**	**0**	**463,501,032**
21 Wages and Salaries	0	0	137,978,880
22 Use of Goods and Services	0	0	325,522,152
Acc of Private&Foreign Higher Inst	644,728,482	0	505,292,772
(MHE) Planning & Budgeting	**0**	**0**	**14,926,176**
21 Wages and Salaries	0	0	14,926,176
(MHE) Private & Foreign HE	**644,728,482**	**0**	**490,366,596**
21 Wages and Salaries	135,778,482	0	164,844,456
22 Use of Goods and Services	508,950,000	0	325,522,140
G.Secretariat of the Nat Council	360,587,493	0	486,363,384

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MHE) G.Secretariat of the Nat Coun	**360,587,493**	**0**	**486,363,384**
21 Wages and Salaries	53,209,220	0	160,121,328
22 Use of Goods and Services	307,378,273	0	326,242,056
University of Juba	18,887,624,990	13,396,222,537	29,176,911,312
(MHE) Juba University	**18,887,624,990**	**13,396,222,537**	**29,176,911,312**
21 Wages and Salaries	17,876,639,113	12,725,000,232	26,923,833,036
22 Use of Goods and Services	1,010,985,877	671,222,305	2,253,078,276
University of Upper Nile	13,061,534,287	2,866,287,053	17,606,093,580
(MHE) Upper Nile University	**13,061,534,287**	**2,866,287,053**	**17,606,093,580**
21 Wages and Salaries	12,441,418,114	2,566,287,053	16,280,753,412
22 Use of Goods and Services	620,116,173	300,000,000	1,325,340,168
University of Bahr el Ghazal	14,259,391,705	7,463,131,187	17,544,545,100
(MHE) Juba University	**0**	**0**	**399,999,996**
22 Use of Goods and Services	0	0	399,999,996
(MHE) Bahr ElGhazal University	**14,259,391,705**	**7,163,131,187**	**17,144,545,104**
21 Wages and Salaries	13,689,087,149	7,163,131,187	16,351,738,968
22 Use of Goods and Services	570,304,556	0	792,806,136
(MHE) Upper Nile University	**0**	**300,000,000**	**0**
22 Use of Goods and Services	0	300,000,000	0
Rumbek University	6,401,405,555	5,116,139,721	10,012,025,028
(MHE) Rumbek University	**6,401,405,555**	**5,116,139,721**	**10,012,025,028**
21 Wages and Salaries	5,930,818,425	3,916,139,721	9,018,019,896
22 Use of Goods and Services	470,587,130	1,200,000,000	994,005,132
Dr. John Garang University	6,839,955,829	5,549,769,337	11,115,329,700
(MHE) John Garang University	**6,839,955,829**	**5,549,769,337**	**11,115,329,700**
21 Wages and Salaries	6,365,368,699	5,049,769,337	10,253,858,268
22 Use of Goods and Services	474,587,130	500,000,000	861,471,432
Northern Bahr ElGhazal Poly-technic	342,680,252	70,876,763	837,175,560
(MHE) NBG University	**342,680,252**	**70,876,763**	**837,175,560**
21 Wages and Salaries	211,680,252	70,876,763	401,208,408
22 Use of Goods and Services	131,000,000	0	435,967,152
Torit Science&Techn Poly-Technic	353,288,520	60,898,288	797,028,276
(MHE) Torit University	**353,288,520**	**60,898,288**	**797,028,276**
21 Wages and Salaries	222,288,520	60,898,288	361,061,112
22 Use of Goods and Services	131,000,000	0	435,967,164
Western Equatoria Poly-Technic	353,288,520	56,179,338	727,352,544

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MHE) Western Equatoria Uni	**353,288,520**	**56,179,338**	**727,352,544**
21 Wages and Salaries	222,288,520	56,179,338	291,385,392
22 Use of Goods and Services	131,000,000	0	435,967,152
Bentui University (Poly-Technic)	268,248,171	71,643,584	649,900,632
(MHE) John Garang University	**0**	**49,029,044**	**0**
21 Wages and Salaries	0	49,029,044	0
(MHE) Bentui University	**268,248,171**	**22,614,540**	**649,900,632**
21 Wages and Salaries	137,248,171	22,614,540	213,933,480
22 Use of Goods and Services	131,000,000	0	435,967,152
National Students Welfare Funds	178,564,009	1,400,000,000	127,979,280
(MHE) National Students Welfare F	**178,564,009**	**1,400,000,000**	**127,979,280**
21 Wages and Salaries	39,814,009	0	127,979,280
22 Use of Goods and Services	138,750,000	1,400,000,000	0
Research and Development Centre	156,043,029	0	135,825,468
(MHE) National Students Welfare F	**0**	**0**	**49,454,532**
21 Wages and Salaries	0	0	49,454,532
(MHE) Research and Deve Centre	**156,043,029**	**0**	**86,370,936**
21 Wages and Salaries	22,293,029	0	86,370,936
22 Use of Goods and Services	133,750,000	0	0
Support Services	**3,871,362,638**	**14,053,086,625**	**2,546,223,972**
Administration & Finance	3,871,362,638	14,053,086,625	2,449,316,232
(MHE) General Administration	**3,871,362,638**	**14,053,086,625**	**2,449,316,232**
21 Wages and Salaries	3,083,808,638	12,022,542,947	1,636,230,972
22 Use of Goods and Services	787,554,000	2,030,543,678	813,085,260
Planning, Budgeting and Grants	0	0	77,999,988
(MHE) General Administration	**0**	**0**	**77,999,988**
22 Use of Goods and Services	0	0	77,999,988
G.Secretariat of the Nat Council	0	0	18,907,752
(MHE) General Administration	**0**	**0**	**18,907,752**
21 Wages and Salaries	0	0	18,907,752
Grand Total	**69,744,351,071**	**50,611,189,697**	**94,786,281,516**

Minister: Hon. Awut Deng Acuil (MP) *Accounting Officer: Ustaz. Simon Nyok Deng*

General Objective:

Priority Actions:	
S/No	**Agency Activities**
Task 1:	
Task 2:	
Task 3:	

Sector: EDUCATION **(NE) National Examination Council**

Minister: Hon. Awut Deng Acuil (MP) **Accounting Officer: Ustaz. Simon Nyok Deng**

Mission Statement:

To conduct Fair, Credible, Efficient and Effective Academic Assessment and Certification in the Republic of South Sudan.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NEC) National Examination Coun	**3,355,106,863**	**1,003,001,720**	**8,875,237,680**
Wages and Salaries	1,726,360,694	731,984,657	118,935,612
Use of Goods and Services	1,628,746,168	271,017,063	8,756,302,068
Grand Total	**3,355,106,863**	**1,003,001,719.52**	**8,875,237,680**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NEC) National Examination Coun	**3,355,106,863**	**1,003,001,720**	**8,875,237,680**
CONSOLIDATED FUNDS	3,355,106,863	1,003,001,720	8,875,237,680
Grand Total	**3,355,106,863**	**1,003,001,720**	**8,875,237,680**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NEC) National Examination Coun	**3,355,106,863**	**1,003,001,720**	**8,875,237,680**
National Examinations Council	571,913,047	21,327,918	6,004,173,816
Administration & Finance	0	21,327,918	0
Primary School Examinations	244,456,802	0	2,117,570,484
Printing and Production	61,223,955	0	1,242,888,804
Research and Evaluation	84,567,907	0	884,529,876
Secondary School Examinations	181,664,383	0	1,759,184,652
Support Services	2,783,193,815	981,673,802	2,871,063,864
Administration & Finance	2,783,193,815	981,673,802	2,871,063,864
Grand Total	**3,355,106,863**	**1,003,001,720**	**8,875,237,680**

Sector: EDUCATION **(NE) National Examination Council**

Budget Highlights:

This budget is meant to cover salaries and wages, cost for the cycle of the two examinations, Certificate of Primary Education (CPE) and Certificate of Secondary Education (CSE), Evaluation of the assessment, printing of the examination scripts and certificate frames, impact of COVID 19 Pandemic and the administrative running cost of the Secretariat.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(NEC) National Examination Coun	107	80			80
National Examinations Council	39	28			28
Primary School Examinations	12	10			10
Printing and Production	16	10			10
Research and Evaluation	4	4			4
Secondary School Examinations	7	4			4
Support Services	68	52			52
Administration & Finance	68	52			52
Grand Total	**107**	**80**			**80**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NEC) National Examination Coun	**3,355,106,863**	**1,003,001,720**	**8,875,237,680**
Wages and Salaries	**1,726,360,694**	**731,984,657**	**118,935,612**
Wages and Salaries	70,719,358	30,928,137	113,153,004
Incentives and Overtime	1,647,862,206	700,000,000	124,920
Pension Contributions	7,779,130	1,056,520	5,657,688
Use of Goods and Services	**1,628,746,168**	**271,017,063**	**8,756,302,068**
Travel	114,086,882	0	749,999,988
Staff Train.& Other Staff Cost	56,998,486	0	424,999,992
Contracted Services	207,759,371	0	4,506,302,076
Repairs and Maintenance	53,948,750	0	549,999,996
Utilities and Communications	75,197,527	0	429,999,984
Supplies, Tools and Materials	38,048,182	271,017,063	570,000,000
Other Operating Expenses	1,016,448,486	0	524,999,988
Medical Expenses	66,258,484	0	1,000,000,044
Grand Total	**3,355,106,863**	**1,003,001,720**	**8,875,237,680**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NEC) National Examination Coun	**3,355,106,863**	**1,003,001,720**	**8,875,237,680**
National Examinations Council	**571,913,047**	**21,327,918**	**6,004,173,816**
Administration & Finance	0	21,327,918	0
(NEC) Primary Education	**0**	**21,327,918**	**0**
21 Wages and Salaries	0	21,327,918	0
Primary School Examinations	244,456,802	0	2,117,570,484
(NEC) Primary Education	**244,456,802**	**0**	**2,117,570,484**
21 Wages and Salaries	14,748,051	0	17,570,508
22 Use of Goods and Services	229,708,751	0	2,099,999,976
Secondary School Examinations	181,664,383	0	1,759,184,652
(NEC) Secondary Education	**181,664,383**	**0**	**1,759,184,652**
21 Wages and Salaries	17,605,565	0	9,184,680
22 Use of Goods and Services	164,058,818	0	1,749,999,972
Research and Evaluation	84,567,907	0	884,529,876
(NEC) Research and Evaluation	**84,567,907**	**0**	**884,529,876**
21 Wages and Salaries	7,467,907	0	9,529,860
22 Use of Goods and Services	77,100,000	0	875,000,016
Printing and Production	61,223,955	0	1,242,888,804
(NEC) Printing and Production	**61,223,955**	**0**	**1,242,888,804**
21 Wages and Salaries	14,893,823	0	17,888,760
22 Use of Goods and Services	46,330,132	0	1,225,000,044
Support Services	**2,783,193,815**	**981,673,802**	**2,871,063,864**
Administration & Finance	2,783,193,815	981,673,802	2,871,063,864
(NEC) General Administration	**2,783,193,815**	**981,673,802**	**2,871,063,864**
21 Wages and Salaries	1,671,645,348	710,656,739	64,761,804
22 Use of Goods and Services	1,111,548,467	271,017,063	2,806,302,060
Grand Total	**3,355,106,863**	**1,003,001,720**	**8,875,237,680**

General Objective:
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:	
S/No	**Agency Activities**
Task 1: Increase access, equity to quality and affordable higher education	
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	
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: Maintain, upgrade and construct a new university campus, furnish and equip.	
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 and Development Center**

Minister: Hon. Gabriel Changson Chang **Accounting Officer: Dr. Adil Athanzious Surur**

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

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(RDC) Research&Develop Centers	**1,547,248,228**	**257,456,124**	**2,143,402,980**
Use of Goods and Services	1,547,248,228	257,456,124	2,143,402,980
Grand Total	**1,547,248,228**	**257,456,124.00**	**2,143,402,980**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(RDC) Research&Develop Centers	**1,547,248,228**	**257,456,124**	**2,143,402,980**
CONSOLIDATED FUNDS	1,547,248,228	257,456,124	2,143,402,980
Grand Total	**1,547,248,228**	**257,456,124**	**2,143,402,980**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(RDC) Research&Develop Centers	**1,547,248,228**	**257,456,124**	**2,143,402,980**
Higher & Tertiary Education	0	28,606,236	0
Administration & Finance	0	28,606,236	0
Support Services	1,547,248,228	228,849,888	2,143,402,980
Administration & Finance	1,547,248,228	228,849,888	2,143,402,980
Grand Total	**1,547,248,228**	**257,456,124**	**2,143,402,980**

Sector: EDUCATION **Research and Development Center**

Budget Highlights:

Programmes and Directorates: Administration and Finance, Admission and Evaluation, Training and External Relations, Planning and Budgeting, Private and Foreign Higher Institutions , 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), National Student Support Funds and National Research and Development Centre (NRDC)

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(RDC) Research&Develop Centers	**1,547,248,228**	**257,456,124**	**2,143,402,980**
Use of Goods and Services	**1,547,248,228**	**257,456,124**	**2,143,402,980**
Travel	0	0	81,402,468
Staff Train.& Other Staff Cost	0	0	83,000,004
Contracted Services	0	0	549,999,984
Repairs and Maintenance	0	0	110,000,016
Utilities and Communications	0	0	197,000,496
Supplies, Tools and Materials	0	257,456,124	994,000,008
Other Operating Expenses	1,547,248,228	0	78,000,000
Medical Expenses	0	0	50,000,004
Grand Total	**1,547,248,228**	**257,456,124**	**2,143,402,980**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(RDC) Research&Develop Centers	**1,547,248,228**	**257,456,124**	**2,143,402,980**
Higher & Tertiary Education	**0**	**28,606,236**	**0**
Administration & Finance	0	28,606,236	0
(MHE) Research and Deve Centre	**0**	**28,606,236**	**0**
22 Use of Goods and Services	0	28,606,236	0
Support Services	**1,547,248,228**	**228,849,888**	**2,143,402,980**
Administration & Finance	1,547,248,228	228,849,888	2,143,402,980
(RDC) General Administration	**1,547,248,228**	**228,849,888**	**2,143,402,980**
22 Use of Goods and Services	1,547,248,228	228,849,888	2,143,402,980
Grand Total	**1,547,248,228**	**257,456,124**	**2,143,402,980**

Minister: Hon. Gabriel Changson Chang Surur ***Accounting Officer: Dr. Adil Athanzious***

General Objective:

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:	
S/No	**Agency Activities**
Task 1: Increase access, equity to quality and affordable higher education	
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	
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: Maintain, upgrade and construct new university campus, furnish and equipment	
1	Upgrade / renovate existing infrastructures
2	Procure equipment and vehicles for staff mobility
3	Pursue the implementation of World-class Universities (WCU) projects s

Sector: EDUCATION **Student Support Fund**

Minister: Hon. Gabriel Changson Chang **Accounting Officer: Dr. Adil Athanzious Surur**

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

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(SSF) Student Support Fund	**6,188,992,912**	**1,029,824,496**	**8,573,611,884**
Use of Goods and Services	6,188,992,912	1,029,824,496	8,573,611,884
Grand Total	**6,188,992,912**	**1,029,824,496.00**	**8,573,611,884**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(SSF) Student Support Fund	**6,188,992,912**	**1,029,824,496**	**8,573,611,884**
CONSOLIDATED FUNDS	6,188,992,912	1,029,824,496	8,573,611,884
Grand Total	**6,188,992,912**	**1,029,824,496**	**8,573,611,884**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(SSF) Student Support Fund	**6,188,992,912**	**1,029,824,496**	**8,573,611,884**
Higher & Tertiary Education	0	114,424,944	0
Administration & Finance	0	114,424,944	0
Support Services	6,188,992,912	915,399,552	8,573,611,884
Administration & Finance	6,188,992,912	915,399,552	8,573,611,884
Grand Total	**6,188,992,912**	**1,029,824,496**	**8,573,611,884**

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 Institutions, 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), National Student Support Funds and National Research and Development Centre (NRDC).

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(SSF) Student Support Fund	**6,188,992,912**	**1,029,824,496**	**8,573,611,884**
Use of Goods and Services	**6,188,992,912**	**1,029,824,496**	**8,573,611,884**
Travel	0	0	2,000,000,004
Staff Train.& Other Staff Cost	0	0	99,999,996
Contracted Services	0	0	2,000,000,004
Repairs and Maintenance	0	0	2,000,000,004
Utilities and Communications	0	0	437,160,552
Supplies, Tools and Materials	0	1,029,824,496	1,669,999,992
Other Operating Expenses	6,188,992,912	0	366,451,332
Grand Total	**6,188,992,912**	**1,029,824,496**	**8,573,611,884**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(SSF) Student Support Fund	**6,188,992,912**	**1,029,824,496**	**8,573,611,884**
Higher & Tertiary Education	**0**	**114,424,944**	**0**
Administration & Finance	0	114,424,944	0
(MHE) National Students Welfare F	**0**	**114,424,944**	**0**
22 Use of Goods and Services	0	114,424,944	0
Support Services	**6,188,992,912**	**915,399,552**	**8,573,611,884**
Administration & Finance	6,188,992,912	915,399,552	8,573,611,884
(SSF) General Administration	**6,188,992,912**	**915,399,552**	**8,573,611,884**
22 Use of Goods and Services	6,188,992,912	915,399,552	8,573,611,884
Grand Total	**6,188,992,912**	**1,029,824,496**	**8,573,611,884**

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

General Objective:
To regulate the manufacture, supply, promotion, marketing, advertising, distribution; and use of healthcare products through stakeholders' involvement and participation to improve and facilitate access to essential medicines and medical devices of assured quality, safety; and efficacy for both human and veterinary services in South Sudan.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Strengthening the regulatory functions, capacity of the staff of the Authority and infrastructure development for effective regulation of medicine and healthcare products for both human and animals.	
1	Train the staff on assessment and evaluation of dossiers for registration of pharmaceutical, medical products and medical devices.
2	Participate in joint medicine evaluation and registration activities in the Medicine Regulatory Harmonization Program through continental African Medicines Agency; Regional Communities, East African Community Medicines Regulatory Harmonization Program (EAC-MRH) and IGAD Medicine Regulatory Harmonization Program (IGAD-MRH) to gain experience.
3	Train DFCA staff internally and externally on Good Manufacturing Practice (GMP), Good Storage Practice (GSP) and Inspection and Good Clinical Practice (GCP) oversight.
Task 2: Establish robust drug and medicines regulation.	
1	Build Quality Control Capacities.
2	Screening and testing medicines and health products for both human and veterinary to ensure quality and safety.
3	Control of product promotion; advertisement and safe monitoring of products.
Task 3: Strengthening Governance, Collaboration, Coordination, Regional Integration and Medicines Regulatory Harmonization.	
1	Increase human and institutional capacity for regulation of medical products and technologies.
2	Increase use of harmonized policies and frameworks (EAC-MRH, IGAD-MRH) in the member states.
3	Increase the number of regulatory experts.
4	Establish a functional and documental Quality Management System in accordance with WHO pre-qualification.
5	Boost service delivery through mobilization of adequate funds and other resources.

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

Mission Statement:

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

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(DFC) Drug & Food Control Auth	**70,917,670**	**19,274,297**	**3,556,774,224**
Wages and Salaries	21,645,898	11,075,666	43,806,492
Use of Goods and Services	49,271,772	8,198,631	768,256,248
Capital Expenditure	0	0	2,744,711,484
Grand Total	**70,917,670**	**19,274,297.00**	**3,556,774,224**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(DFC) Drug & Food Control Auth	**70,917,670**	**19,274,297**	**3,556,774,224**
CONSOLIDATED FUNDS	70,917,670	19,274,297	3,556,774,224
Grand Total	**70,917,670**	**19,274,297**	**3,556,774,224**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(DFC) Drug & Food Control Auth	**70,917,670**	**19,274,297**	**3,556,774,224**
Pharma Inspect & Qual Control	10,020,867	0	28,803,720
Inspection and Surveillance	6,814,686	0	12,837,144
Licensing and Registration	0	0	2,811,852
Marketing Authorization	0	0	3,450,696
Quality Control	3,206,181	0	9,704,028
Pharma License & Registration	5,961,521	0	4,000,008
Licensing and Registration	2,479,804	0	2,000,004
Marketing Authorization	3,481,717	0	2,000,004
Support Services	54,935,282	19,274,297	3,523,970,496
Administration & Finance	54,935,282	19,274,297	3,523,970,496
Grand Total	**70,917,670**	**19,274,297**	**3,556,774,224**

Budget Highlights:

1. Licensing and Registration of Premises and Products;
2. Inspection of Premises;
3. Quality Control of Products;
4. Support Services.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(DFC) Drug & Food Control Auth	41	26			26
Pharma Inspect & Qual Control	15	13			13
Inspection and Surveillance	7	6			6
Licensing and Registration	1	1			1
Marketing Authorization	2	2			2
Quality Control	5	4			4
Support Services	26	13			13
Administration & Finance	26	13			13
Grand Total	**41**	**26**			**26**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(DFC) Drug & Food Control Auth	**70,917,670**	**19,274,297**	**3,556,774,224**
Wages and Salaries	**21,645,898**	**11,075,666**	**43,806,492**
Wages and Salaries	17,244,670	11,035,122	41,186,784
Incentives and Overtime	2,504,314	0	560,328
Pension Contributions	1,896,914	40,544	2,059,380
Use of Goods and Services	**49,271,772**	**8,198,631**	**768,256,248**
Travel	13,396,674	0	25,500,024
Staff Train.& Other Staff Cost	4,346,674	0	4,500,000
Contracted Services	4,012,546	0	3,500,004
Repairs and Maintenance	6,196,674	0	5,000,004
Utilities and Communications	3,696,674	0	4,000,008
Supplies, Tools and Materials	5,025,853	8,198,631	6,256,188
Other Operating Expenses	0	0	702,000,012
Medical Expenses	12,596,677	0	17,500,008
Capital Expenditure	**0**	**0**	**2,744,711,484**
Vehicles	0	0	2,237,500,008
Specialized Equipment	0	0	507,211,476
Grand Total	**70,917,670**	**19,274,297**	**3,556,774,224**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(DFC) Drug & Food Control Auth	**70,917,670**	**19,274,297**	**3,556,774,224**
Pharma Inspect & Qual Control	**10,020,867**	**0**	**28,803,720**
Marketing Authorization	0	0	3,450,696
(DFC) Pharmaceutical inspect	**0**	**0**	**3,450,696**
21 Wages and Salaries	0	0	3,450,696
Quality Control	3,206,181	0	9,704,028
(DFC) Regulated products test	**3,206,181**	**0**	**9,704,028**
21 Wages and Salaries	2,556,181	0	7,704,024
22 Use of Goods and Services	650,000	0	2,000,004
Licensing and Registration	0	0	2,811,852
(DFC) Regulated products test	**0**	**0**	**2,811,852**
21 Wages and Salaries	0	0	2,811,852
Inspection and Surveillance	6,814,686	0	12,837,144
(DFC) Pharmaceutical inspect	**6,814,686**	**0**	**12,837,144**
21 Wages and Salaries	4,985,507	0	10,837,140
22 Use of Goods and Services	1,829,179	0	2,000,004
Pharma License & Registration	**5,961,521**	**0**	**4,000,008**
Marketing Authorization	3,481,717	0	2,000,004
(DFC) Licensing	**0**	**0**	**2,000,004**
22 Use of Goods and Services	0	0	2,000,004
(DFC) Registration	**3,481,717**	**0**	**0**
21 Wages and Salaries	2,681,717	0	0
22 Use of Goods and Services	800,000	0	0
Licensing and Registration	2,479,804	0	2,000,004
(DFC) Licensing	**2,479,804**	**0**	**2,000,004**
21 Wages and Salaries	1,879,804	0	0
22 Use of Goods and Services	600,000	0	2,000,004
Support Services	**54,935,282**	**19,274,297**	**3,523,970,496**
Administration & Finance	54,935,282	19,274,297	3,523,970,496
(DFC) General Administration	**54,935,282**	**19,274,297**	**3,523,970,496**
21 Wages and Salaries	9,542,689	11,075,666	19,002,780
22 Use of Goods and Services	45,392,593	8,198,631	760,256,232
28 Capital Expenditure	0	0	2,744,711,484
Grand Total	**70,917,670**	**19,274,297**	**3,556,774,224**

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

General Objective:
To provide quality and equitable HIV care services to the people of South Sudan

Priority Actions:	
S/No	**Agency Activities**
Task 1: Investing in critical enablers, leadership, coordination and mechanisms for monitoring and accountability	
1	Support scale up of community systems strengthening for service delivery
2	Develop Investment case and Resource Mobilization Strategy for HIV response
3	Strengthen Coordination mechanisms at National and Subnational levels.
Task 2: Scaling up of HIV High levels of awareness interventions to reach decision makers, law enforcement agencies and private sector	
1	Promote high awareness interventions across South Sudan
2	Engage Policy makers to support human rights and Gender based Transformation
3	Advocate for removal of legal, social, and structural barriers blocking uptake of HIV services to end inequality
Task 3: Removal of Human rights, Gender and Structural -related barriers for all PLHIV and Key, Vulnerable and Priority populations	
1	Conduct Legal and Policy assessment
2	Engage Policy Makers
3	Conduct Workshops/Meetings

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

Mission Statement:

South Sudan HIV/AIDS Commission (SSAC) is an independent government institution established in June, 2006 through a Presidential Decree No. 55. The SSAC is mandated:
(1) To initiate, review, and formulate HIV & AIDS policies, guidelines strategies to guide the multi-sectoral national HIV response in South Sudan.
(2) To provide national leadership in national planning, and supervision of HIV Programs.
(3) To advocate for and mobilize human and financial resources to strengthen and sustain the national response.
(4) To promote and protect the rights of both infected and affected persons e.g. PLHIV, OVCs etc.
(5) To monitor and coordinate the overall HIV response in South Sudan to ensure effective control of new HIV infections and AIDS- related deaths.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(HAC) HIV/Aids Commission	**555,746,066**	**51,724,979**	**3,410,964,648**
Wages and Salaries	156,550,262	42,978,230	157,958,580
Use of Goods and Services	52,565,803	8,746,749	772,819,500
Capital Expenditure	346,630,000	0	2,480,186,568
Grand Total	**555,746,066**	**51,724,979.00**	**3,410,964,648**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(HAC) HIV/Aids Commission	**555,746,066**	**51,724,979**	**3,410,964,648**
CONSOLIDATED FUNDS	555,746,066	51,724,979	3,410,964,648
Grand Total	**555,746,066**	**51,724,979**	**3,410,964,648**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(HAC) HIV/Aids Commission	**555,746,066**	**51,724,979**	**3,410,964,648**
Reduce prevalence of HIV/AIDS	378,487,748	0	49,395,084
Community Mobilizat,Care&Support	2,893,487	0	16,159,548
Monitoring and Evaluation	6,978,117	0	10,469,544
Policy and Planning	1,711,738	0	12,670,032
Prevention	366,904,406	0	10,095,960
Support Services	177,258,318	51,724,979	3,361,569,564
Administration & Finance	177,258,318	51,724,979	3,361,569,564
Grand Total	**555,746,066**	**51,724,979**	**3,410,964,648**

Budget Highlights:

The 2024/2025 Budget will mainly support:
1. Promotion of HIV Prevention strategies.
2. Enhance monitoring and evaluation of HIV interventions.
3. Capacity development in terms of training, facilities, and human resources.
4. Procurement of office equipment, office maintenance and supplies.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(HAC) HIV-AIDS Commission	188	164	2	0	166
Reduce prevalence of HIV/AIDS	12	10	2		12
CommunityMobilizat,Care&Support	5	4	1		5
Monitoring and Evaluation	2	2			2
Policy and Planning	3	2	1		3
Prevention	2	2			2
Support Services	176	154	0	0	154
Administration & Finance	176	154	0	0	154
Grand Total	**188**	**164**	**2**	**0**	**166**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(HAC) HIV/Aids Commission	**555,746,066**	**51,724,979**	**3,410,964,648**
Wages and Salaries	**156,550,262**	**42,978,230**	**157,958,580**
Wages and Salaries	61,224,212	41,717,070	150,464,592
Incentives and Overtime	88,634,298	0	0
Pension Contributions	6,691,752	1,261,160	7,493,988
Use of Goods and Services	**52,565,803**	**8,746,749**	**772,819,500**
Travel	14,111,794	0	8,010,000
Staff Train.& Other Staff Cost	1,140,546	0	27,826,440
Contracted Services	5,640,542	0	1,200,000
Repairs and Maintenance	15,397,222	0	11,376,108
Utilities and Communications	1,500,000	0	500,016
Supplies, Tools and Materials	6,324,345	8,746,749	8,908,020
Other Operating Expenses	1,451,354	0	704,810,244
Medical Expenses	7,000,000	0	10,188,672
Capital Expenditure	**346,630,000**	**0**	**2,480,186,568**
Infrastructure and Land	38,830,000	0	1,000,000,008
Vehicles	250,435,000	0	1,299,778,728

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Specialized Equipment	57,365,000	0	180,407,832
Grand Total	**555,746,066**	**51,724,979**	**3,410,964,648**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(HAC) HIV/Aids Commission	**555,746,066**	**51,724,979**	**3,410,964,648**
Reduce prevalence of HIV/AIDS	**378,487,748**	**0**	**49,395,084**
Prevention	366,904,406	0	10,095,960
(HAC) Prevention	**366,904,406**	**0**	**10,095,960**
21 Wages and Salaries	1,492,442	0	3,619,536
22 Use of Goods and Services	18,781,964	0	6,476,424
28 Capital Expenditure	346,630,000	0	0
Monitoring and Evaluation	6,978,117	0	10,469,544
(HAC) Monitoring & Evaluation	**6,978,117**	**0**	**10,469,544**
21 Wages and Salaries	1,978,117	0	3,619,536
22 Use of Goods and Services	5,000,000	0	6,850,008
Community Mobilizat,Care&Support	2,893,487	0	16,159,548
(HAC) Care & Support	**2,893,487**	**0**	**0**
21 Wages and Salaries	2,893,487	0	0
(HAC) Community Mobilisation	**0**	**0**	**16,159,548**
21 Wages and Salaries	0	0	7,859,532
22 Use of Goods and Services	0	0	8,300,016
Policy and Planning	1,711,738	0	12,670,032
(HAC) Policy & Planning	**1,711,738**	**0**	**12,670,032**
21 Wages and Salaries	1,711,738	0	6,570,024
22 Use of Goods and Services	0	0	6,100,008
Support Services	**177,258,318**	**51,724,979**	**3,361,569,564**
Administration & Finance	177,258,318	51,724,979	3,361,569,564
(HAC) Admin of State Offices	**160,246,384**	**8,936,590**	**103,989,420**
21 Wages and Salaries	131,462,544	8,936,590	103,989,420
22 Use of Goods and Services	28,783,839	0	0
(HAC) General Administration	**17,011,934**	**42,788,389**	**3,257,580,144**
21 Wages and Salaries	17,011,934	34,041,640	32,300,532
22 Use of Goods and Services	0	8,746,749	745,093,044
28 Capital Expenditure	0	0	2,480,186,568

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Grand Total	555,746,066	51,724,979	3,410,964,648

General Objective:

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:	
S/No	**Agency Activities**
Task 1: Strengthening Health service organization and infrastructure development for effective and equitable delivery of the Basic Package of Health and Nutrition Services (BPHNS)	
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	
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: Strengthening partnerships for Healthcare delivery and health systems development	
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

Minister: Hon. Yolanda Awel Deng **Accounting Officer: Dr. Harriet Akello Pasquale**

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

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOH) Min Health	**41,411,311,123**	**11,963,515,625**	**66,251,984,640**
Wages and Salaries	6,619,549,234	1,433,741,373	5,323,791,876
Use of Goods and Services	20,202,518,349	7,714,917,117	23,042,372,064
Transfers and Grants	2,408,654,661	558,676,035	1,521,427,404
Capital Expenditure	12,180,588,879	2,256,181,100	36,364,393,296
Grand Total	**41,411,311,123**	**11,963,515,625.12**	**66,251,984,640**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOH) Min Health	**41,411,311,123**	**11,963,515,625**	**66,251,984,640**
CONSOLIDATED FUNDS	41,411,311,123	11,963,515,625	66,251,984,640
Grand Total	**41,411,311,123**	**11,963,515,625**	**66,251,984,640**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOH) Min Health	**41,411,311,123**	**11,963,515,625**	**66,251,984,640**
Community and Public Health	3,743,848,956	480,086,731	4,636,530,864
Administration & Finance	0	4,117,959	0
Int Health and Coordination	0	4,413,559	0
Pharmaceuticals	0	0	1,500,000,000
Policy,Planning,Budget&Research	0	1,734,407	0
Preventive Health Services	576,967,084	32,111,751	661,232,388
Primary Health Care Plans	2,517,096,405	437,709,055	1,999,996,164
Reproductive Health Plans	649,785,467	0	475,302,312
Human Resources Development	2,009,072,776	3,015,475	1,225,420,008
Administration & Finance	0	35,254	0
Med Training & Professional Deve	2,009,072,776	2,980,221	1,225,420,008
Pharmaceuticals & Equipment	12,126,525,304	1,955,993	8,358,838,560
Pharmaceuticals	12,126,525,304	1,955,993	8,358,838,560
Planning Coordination & Monit	5,244,134,318	37,687,250	27,069,033,804

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Administration & Finance	0	4,917,372	0
Int Health and Coordination	1,006,120,367	27,658,011	23,013,036,156
Policy,Planning,Budget&Research	4,238,013,951	2,588,793	4,055,997,648
Preventive Health Services	0	2,523,075	0
Secondary/Tertiary Health Care	11,431,072,513	315,104,176	15,479,764,896
Administration & Finance	0	8,569,770	0
Al Cardinal Kidney Hospital	97,208,495	0	0
Alcardinal Kidney Hospital	224,059,163	0	689,622,420
Int Health and Coordination	0	35,660,784	0
Juba Teaching Hospital	1,316,297,203	0	4,222,821,852
Kiir Mayardit Women's Hospital	723,057,476	0	1,242,042,156
Malakal Teaching Hospital	1,432,086,121	56,515,942	1,903,444,164
Medical Services	6,409,261,303	74,947,026	3,083,861,352
Pub. Health Lab & Blood Trans	186,530,519	0	623,751,312
Wau Teaching Hospital	1,042,572,233	139,410,654	3,714,221,640
Support Services	6,856,657,256	11,125,665,999	9,482,396,508
Administration & Finance	4,637,071,460	11,116,943,350	9,283,378,668
Int Health and Coordination	0	8,150,607	0
Medical Commission	2,219,585,796	572,042	199,017,840
Grand Total	**41,411,311,123**	**11,963,515,625**	**66,251,984,640**

Budget Highlights:

Programmes and Directorates: Administration and Finance, Admission and Evaluation, Training and External Relations, Planning and Budgeting, Private and Foreign Higher Institutions, 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), National Student Support Funds and National Research and Development Centre (NRDC)

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MHE) Higher Educ, Sci & Tech	8,693	8,593			8,593
Higher & Tertiary Education	8,471	8,371			8,371
Acc of Private&Foreign Higher Inst	20	20			20
Admission,Evaluation & Auth of Cert	23	23			23
Bentui University (Poly-Technic)	16	16			16
Dr. John Garang University	835	835			835
G.Secretariat of the Nat Council	10	10			10
National Students Welfare Funds	10	10			10

Northern Bahr ElGhazal Poly-technic	26	26			26
Planning, Budgeting and Grants	19	19			19
Research and Development Centre	12	12			12
Rumbek University	919	919			919
Science, Technology and Innovation	17	17			17
Torit Science&Techn Poly-Technic	26	26			26
Training and External Relation	25	25			25
University of Bahr el Ghazal	1,872	1,772			1,772
University of Juba	2,828	2,828			2,828
University of Upper Nile	1,789	1,789			1,789
Western Equatoria Poly-Technic	24	24			24
Support Services	222	222			222
Administration & Finance	219	219			219
G.Secretariat of the Nat Council	3	3			3
Grand Total	**8,693**	**8,593**			**8,593**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOH) Min Health	**41,411,311,123**	**11,963,515,625**	**66,251,984,640**
Wages and Salaries	**6,619,549,234**	**1,433,741,373**	**5,323,791,876**
Wages and Salaries	5,398,378,943	1,404,388,820	5,068,615,620
Incentives and Overtime	600,537,604	0	1,745,376
Pension Contributions	588,632,687	29,352,553	253,430,880
Social Benefits for GoSS Empl.	32,000,000	0	0
Use of Goods and Services	**20,202,518,349**	**7,714,917,117**	**23,042,372,064**
Travel	1,397,227,260	558,087,584	975,539,916
Staff Train.& Other Staff Cost	975,604,269	0	950,595,828
Contracted Services	1,273,827,817	0	2,158,130,748
Repairs and Maintenance	1,582,847,737	0	2,383,385,532
Utilities and Communications	1,600,381,502	0	473,741,508
Supplies, Tools and Materials	5,471,413,118	7,156,829,533	1,071,984,108
Other Operating Expenses	4,540,923,957	0	13,857,803,808
Medical Expenses	3,360,292,689	0	1,171,190,616
Transfers and Grants	**2,408,654,661**	**558,676,035**	**1,521,427,404**
Transfers Conditional Salaries	124,940,635	120,243,643	207,180,048
Transfers Operating	2,146,878,026	180,307,232	430,198,044
Transf to Serv Delivery Units	136,836,000	258,125,161	884,049,312
Capital Expenditure	**12,180,588,879**	**2,256,181,100**	**36,364,393,296**
Infrastructure and Land	67,869,729	2,256,181,100	0
Vehicles	587,250,000	0	821,975,004
Specialized Equipment	11,525,469,150	0	35,542,418,292
Grand Total	**41,411,311,123**	**11,963,515,625**	**66,251,984,640**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOH) Min Health	**41,411,311,123**	**11,963,515,625**	**66,251,984,640**
Community and Public Health	**3,743,848,956**	**480,086,731**	**4,636,530,864**
Administration & Finance	0	4,117,959	0
(MOH) Primary Healthcare	**0**	**4,117,959**	**0**
23 Transfers and Grants	0	4,117,959	0
Policy,Planning,Budget&Research	0	1,734,407	0
(MOH) Primary Healthcare	**0**	**1,734,407**	**0**
23 Transfers and Grants	0	1,734,407	0
Int Health and Coordination	0	4,413,559	0
(MOH) Primary Healthcare	**0**	**4,413,559**	**0**
23 Transfers and Grants	0	4,413,559	0
Reproductive Health Plans	649,785,467	0	475,302,312
(MOH) Reproductive Health	**649,785,467**	**0**	**475,302,312**
21 Wages and Salaries	24,285,755	0	31,532,964
22 Use of Goods and Services	625,499,712	0	443,769,348
Primary Health Care Plans	2,517,096,405	437,709,055	1,999,996,164
(MOH) Primary Healthcare	**2,517,096,405**	**437,709,055**	**1,660,256,964**
21 Wages and Salaries	35,820,881	2,143,634	58,576,896
22 Use of Goods and Services	1,960,871,020	0	560,871,060
23 Transfers and Grants	520,404,504	435,565,421	1,040,809,008
(MOH) Boma Health Initiative	**0**	**0**	**339,739,200**
23 Transfers and Grants	0	0	339,739,200
Pharmaceuticals	0	0	1,500,000,000
(MOH) Incent prim care work	**0**	**0**	**1,500,000,000**
22 Use of Goods and Services	0	0	1,500,000,000
Preventive Health Services	576,967,084	32,111,751	661,232,388
(MOH) Preventative Health Serv	**576,967,084**	**19,725,706**	**639,060,024**
21 Wages and Salaries	102,601,537	6,781,935	164,694,432
22 Use of Goods and Services	474,365,547	0	474,365,592
23 Transfers and Grants	0	12,943,771	0
(MOH) Primary Healthcare	**0**	**12,386,045**	**22,172,364**
21 Wages and Salaries	0	0	22,172,364
23 Transfers and Grants	0	12,386,045	0
Secondary/Tertiary Health Care	**11,431,072,513**	**315,104,176**	**15,479,764,896**
Administration & Finance	0	8,569,770	0
(MOH) State & county hospitals	**0**	**8,569,770**	**0**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
23 Transfers and Grants	0	8,569,770	0
Int Health and Coordination	0	35,660,784	0
(MOH) State & county hospitals	**0**	**35,660,784**	**0**
23 Transfers and Grants	0	35,660,784	0
Medical Services	6,409,261,303	74,947,026	3,083,861,352
(MOH) State & county hospitals	**4,393,431,711**	**0**	**1,291,431,720**
22 Use of Goods and Services	4,218,831,711	0	174,600,000
23 Transfers and Grants	174,600,000	0	0
28 Capital Expenditure	0	0	1,116,831,720
(MOH) Med Services	**2,015,829,592**	**74,947,026**	**1,792,429,632**
21 Wages and Salaries	1,021,884,400	74,947,026	907,234,404
22 Use of Goods and Services	747,450,018	0	885,195,228
23 Transfers and Grants	246,495,174	0	0
Juba Teaching Hospital	1,316,297,203	0	4,222,821,852
(MOH) Juba Teaching Hospital	**1,316,297,203**	**0**	**4,222,821,852**
21 Wages and Salaries	1,062,238,039	0	1,222,821,852
23 Transfers and Grants	254,059,164	0	0
28 Capital Expenditure	0	0	3,000,000,000
Wau Teaching Hospital	1,042,572,233	139,410,654	3,714,221,640
(MOH) Juba Teaching Hospital	**0**	**0**	**71,604,096**
21 Wages and Salaries	0	0	71,604,096
(MOH) Wau Teaching Hospital	**1,042,572,233**	**139,410,654**	**642,617,544**
21 Wages and Salaries	803,513,069	139,410,654	642,617,544
23 Transfers and Grants	239,059,164	0	0
(MOH) Malakal Teach Hospital	**0**	**0**	**3,000,000,000**
22 Use of Goods and Services	0	0	3,000,000,000
Malakal Teaching Hospital	1,432,086,121	56,515,942	1,903,444,164
(MOH) Malakal Teach Hospital	**1,432,086,121**	**56,515,942**	**1,903,444,164**
21 Wages and Salaries	1,193,026,957	56,515,942	847,621,236
22 Use of Goods and Services	0	0	1,055,822,928
23 Transfers and Grants	239,059,164	0	0
Kiir Mayardit Women's Hospital	723,057,476	0	1,242,042,156
(MOH) Kiir Mayardit Womens H	**723,057,476**	**0**	**1,242,042,156**
21 Wages and Salaries	306,139,148	0	242,042,148
22 Use of Goods and Services	0	0	1,000,000,008
23 Transfers and Grants	416,918,328	0	0

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Pub. Health Lab & Blood Trans	186,530,519	0	623,751,312
(MOH) Public Health Lab & BTS	**186,530,519**	**0**	**586,530,528**
21 Wages and Salaries	171,530,519	0	0
22 Use of Goods and Services	0	0	586,530,528
23 Transfers and Grants	15,000,000	0	0
Pub. Health Lab & Blood Trans	**0**	**0**	**37,220,784**
21 Wages and Salaries	0	0	37,220,784
Alcardinal Kidney Hospital	224,059,163	0	689,622,420
(MOH) Alcardinal Kidney Hospi	**224,059,163**	**0**	**689,622,420**
21 Wages and Salaries	0	0	92,413,920
22 Use of Goods and Services	0	0	597,208,500
23 Transfers and Grants	224,059,163	0	0
Al Cardinal Kidney Hospital	97,208,495	0	0
(MOH) Alcardinal Kidney Hospi	**97,208,495**	**0**	**0**
21 Wages and Salaries	97,208,495	0	0
Planning Coordination & Monit	**5,244,134,318**	**37,687,250**	**27,069,033,804**
Administration & Finance	0	4,917,372	0
(MOH) Int Health & Coord	**0**	**4,917,372**	**0**
23 Transfers and Grants	0	4,917,372	0
Policy,Planning,Budget&Research	4,238,013,951	2,588,793	4,055,997,648
(MOH)Policy, Planning & Budget	**4,238,013,951**	**2,588,793**	**4,055,997,648**
21 Wages and Salaries	49,555,851	2,588,793	71,248,368
22 Use of Goods and Services	4,188,458,100	0	2,923,862,844
28 Capital Expenditure	0	0	1,060,886,436
Int Health and Coordination	1,006,120,367	27,658,011	23,013,036,156
(MOH) Int Health & Coord	**1,006,120,367**	**27,658,011**	**23,013,036,156**
21 Wages and Salaries	30,521,920	0	46,814,196
22 Use of Goods and Services	975,598,447	0	475,598,496
23 Transfers and Grants	0	27,658,011	0
28 Capital Expenditure	0	0	22,490,623,464
Preventive Health Services	0	2,523,075	0
(MOH)Policy, Planning & Budget	**0**	**2,523,075**	**0**
23 Transfers and Grants	0	2,523,075	0
Human Resources Development	**2,009,072,776**	**3,015,475**	**1,225,420,008**
Administration & Finance	0	35,254	0
(MOH) College of Phys & Surg	**0**	**35,254**	**0**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
23 Transfers and Grants	0	35,254	0
Med Training & Professional Deve	2,009,072,776	2,980,221	1,225,420,008
(MOH) Health Training Instit	**1,754,142,395**	**2,980,221**	**970,489,608**
21 Wages and Salaries	598,407,757	2,980,221	496,124,028
22 Use of Goods and Services	1,155,734,638	0	474,365,580
(MOH) HSIs	**182,851,199**	**0**	**182,851,212**
21 Wages and Salaries	114,051,199	0	0
23 Transfers and Grants	68,800,000	0	68,800,008
28 Capital Expenditure	0	0	114,051,204
(MOH) College of Phys & Surg	**72,079,182**	**0**	**72,079,188**
21 Wages and Salaries	61,879,182	0	0
23 Transfers and Grants	10,200,000	0	72,079,188
Pharmaceuticals & Equipment	**12,126,525,304**	**1,955,993**	**8,358,838,560**
Pharmaceuticals	12,126,525,304	1,955,993	8,358,838,560
(MOH) Pharma procurement	**12,126,525,304**	**1,955,993**	**8,358,838,560**
21 Wages and Salaries	103,083,429	1,955,993	120,840,324
22 Use of Goods and Services	497,972,725	0	477,972,768
28 Capital Expenditure	11,525,469,150	0	7,760,025,468
Support Services	**6,856,657,256**	**11,125,665,999**	**9,482,396,508**
Administration & Finance	4,637,071,460	11,116,943,350	9,283,378,668
(MOH) General Administration	**4,637,071,460**	**11,116,943,350**	**9,283,378,668**
21 Wages and Salaries	812,564,477	1,145,845,133	237,543,696
22 Use of Goods and Services	3,169,387,254	7,714,917,117	8,223,859,968
28 Capital Expenditure	655,119,729	2,256,181,100	821,975,004
Medical Commission	2,219,585,796	572,042	199,017,840
(MOH) Access Medical Claims	**2,219,585,796**	**572,042**	**199,017,840**
21 Wages and Salaries	31,236,619	572,042	10,668,624
22 Use of Goods and Services	2,188,349,177	0	188,349,216
Int Health and Coordination	0	8,150,607	0
(MOH) General Administration	**0**	**8,150,607**	**0**
23 Transfers and Grants	0	8,150,607	0
Grand Total	**41,411,311,123**	**11,963,515,625**	**66,251,984,640**

Ministry of Health

Guidelines on Health Conditional Transfers to States and Counties.
FY 2024-2025, (September 2024)

The majority of health service delivery is the responsibility of States and Counties, which are responsible for secondary/tertiary hospital care and primary health care respectively. To facilitate sub-national service delivery, the Ministry of Health provides a range of health conditional transfers, which ensure that every part of the health system has earmarked funding. These resources are intended to be used primarily to meet the costs of service delivery, with a small proportion to cover the administrative operating costs of SMOHs and CHDs. The Ministry of Health oversees a regime of conditionality, support, and oversight to ensure that public funds are fully accounted for and used to maximum effectiveness in providing services. As part of this, all health transfers are overseen by the Health Transfer Monitoring Committee which sits monthly and advises the Under-Secretary of Health as to whether health institutions comply with the transfer conditions outlined in this document.

Types of transfer covered in these guidelines.

These guidelines cover all the transfers to States and Counties. For the transfers that do not require an application and approval process, this document lays out the purpose and use, principle of allocation, and the flow of fund modalities. Those transfers include:

1. Conditional health salary transfers to States and Counties
2. Conditional health operating transfer to States and Counties
3. Operating transfers to State and County Hospitals

These guidelines also include information for the transfers that require an application and approval process, ex-ante. These transfers include:

1. Grant for Primary Health Care Centers (PHCC grant).

General guidance about County health transfers

The MOH is aware that in most states, new counties are being formed, with implications at the payam level too. In the course of the year 2024/2025, while states will budget for all counties, county transfers for health will be sent as a supplement to Counties that have met the following basic minimum eligibility conditions:

General conditions

- Key County staff must be in place: County Executive Director, County Planner, County Controller of Accounts, and County Human Resource officer.
- The county must have a bank account with the County Executive Director and County Controller of Accounts as signatories.

Health-specific conditions

- The County Health Department must have in place at least the County Health Director/County Medical Officer the data manager/officer in of disease and surveillance, and one other officer among the three positions in charge of nursing, pharmacy, or nutrition.

The relevant State ministries including the State Ministry of Health, the State Ministry of Finance, and the State Ministry of Local Government, will assess the fulfillment of these conditions, and assist Counties that do not meet them to upgrade their capacity. The SMoF, SMoLG and SMoH must work together as SMoF and SMoLG are best placed to assess the fulfillment of the general conditions, whereas the State Ministry of Health is best placed to assess the fulfillment of the health-related condition.

I – TRANSFERS THAT DO NOT REQUIRE AN APPLICATION OR APPROVAL PROCESS

1. Conditional Salary Transfer to States and Counties

Purpose and Use

State conditional salary transfer should be used to pay classified staff at:

- State Ministry of Health
- State and County Hospitals.

County conditional salary transfer should be used to pay classified staff at:

- County Health Department
- Primary Health Care Centers (PHCCs)
- Primary Health Care Units (PHCUs).

MoH provides funding for health worker salaries each month and not for non-health/ unclassified staff.

Principle for allocation

The State and County Conditional Salary allocations for FY 2024/2025 were calculated using a new methodology. The figures are based on minimum staffing requirements, established by the Ministry, and an updated list of facilities. Please refer to Annex 1 and 2 for details on the State and County Salary Transfer amounts.

Fund flow and accounting for salary transfers at the State and County level

Conditional state salary transfers

- The National Ministry of Finance and Planning (MoFP) transfers all salaries to SMoF, at a monthly frequency. The SMoF should transfer conditional state salary transfers to the SMoH based on the SMoH providing pay sheets approved by the State Directorate of Public Service, every month.
- Copies of pay sheets should be provided to the National MoH and the Ministry of Labour and Public Service (MoLPS). Counties and State Ministries to facilitate oversight should keep scans of signed pay sheets.
- The SMoH is responsible for the payment of salaries to administrative staff at the State HQs and at the State and County hospitals.
- To ensure accountability, States have to work with Counties to ensure payroll splitting between States and counties, and equitable deployment of health management staff among the counties of the State.

Conditional county salary transfers

County salary transfers have been aggregated at the State level. As noted above, in each State the SMoH together with SMoF and SMOLG, will determine to which Counties salary transfers will be sent and how health staff working for non-eligible Counties will be paid. These decisions will be discussed with and closely monitored by MOH, and formalized in the State's County Delegation Plan.

In eligible Counties

- The State Ministry of Finance should transfer county salary transfers to the County Administration Department (CAD) and not to the State Ministry of Health.
- The County Health Department (CHD) is responsible for preparing pay sheets and paying salaries for all the PHCCs and PHCUs as well as staff from the CHD. In the case of delegation among counties, the CHD is responsible for paying for these staff from their own County as well as staff from the identified nearby newly-established non-eligible Counties, as per the County Delegation Plan agreed with the SMoH – based on pay sheets prepared by these counties and provided to the CHD of the eligible county. A consolidated payroll must be submitted to the County Administration Department and then presented to the Directorate of Public Service.

In non-eligible Counties

- The County Health Department (CHD) is responsible for preparing pay sheets for all the PHCCs and PHCUs as well as the CHD staff.
    - In the case of delegation among counties, the CHD will provide these pay sheets to the CHD of the neighbouring eligible county identified in the County Delegation Plan and staff will be paid from this County.

- In the case of delegation upward, the CHD will send the pay sheets to the SMoH and staff will be paid alongside state-level staff (see above).

States have to provide payroll data as a condition of receiving the conditional salary transfer. States operating SSEPSI or SSEPSII should use the pay sheet format of this system. States not operating one of these two systems should ask for guidance from the national MOLPS&HRD on the format to be used to provide payroll data.

2. Conditional Operating Transfers to States and counties

Purpose and Use

Roles and responsibilities of State Ministries of Health:

- Provision/management of services at State and County Hospitals
- Oversight of CHDs' activities and performance in the areas of clinical services, outreach and health education, administration, and financial management and reporting
- Capacity building and technical support to CHDs, hospitals, and facilities
- Support to health facilities and HSIs (Service Delivery Units – SDUs) to meet the conditions to receive direct grants
- Oversight of expenditure and enforcement of compliance by subsidiary institutions
- Compliance with conditionality, including all financial, payroll, and health-sector reporting requirements
- Coordination of partners in different areas, and general work to improve health status within a State.

State health operating transfers are allocated to each SMOH to fulfill these roles and responsibilities and especially, facilitate the delivery of services by State and County hospitals, the oversight and inspection of CHDs and health facilities, conduct education and outreach activities, and meet the running costs of the SMOH. At least 50% of the transfer should be used to support the operation of State and County Hospitals, and 20-30% for oversight of CHDs. State and County Hospitals are provided with operating transfers on their own (guidance in section 3). However, this complements and by no means replaces the support that must be extended to them by SMOHs of the State health operating transfers. Administrative and office costs of the operations of the SMoH itself should not exceed 25% of the operating transfers so that spending gives priority to service delivery.

Roles and responsibilities of County Health Departments:

- Provision and management of health services through Primary Health Care Centres and Primary Health Care Units
- Oversight and supportive supervision of health facilities
- Support to health Service Delivery Units (at this stage PHCCs) to meet the conditions to receive direct grants
- Community outreach activities, including health education and mobile service provision
- Engagement with facility, village, and Boma health committees
- Improvement of public health, through sanitation, etc.
- Monitoring and reporting on disease outbreaks

- Coordination of partners active within the County
- Compliance with conditionality, including all financial, payroll, and health-sector reporting requirements.

County health operating transfers are allocated to CHDs to fulfill these roles and responsibilities and especially, facilitate the operation of facilities, oversight, and management. However, In the year 2024/25, the top priority for these transfers is to fund the establishment of the Boma Health Initiative (BHI) in each Boma, including the purchase of basic equipment and tools to supplement the BHI grant. It is expected that at least 50% of the CHD transfers will be spent on BHI-related expenses, whereas at least 20% will be spent on service delivery through supporting the PHCCs and PHCUs. The CHDs are required to conduct regular supervision of facilities and must budget for these too. Concerning supervision of and support to PHCCs/ PHCUs, the CHDs will also be facilitated through basic healthcare support programs financed by development partners, under MOH coordination.

The roles and responsibilities outlined above may be reconsidered and adjusted for the future, in light of the higher number and smaller size of states and counties. In the meantime, and for the FY2024/2025, considering the ongoing establishment of new Counties in most States, MOH will work with each SMoH to determine (i) how best the above roles and responsibilities will be discharged, (ii) how county transfers will be allocated accordingly, (iii) where county-operating transfers will be released.

Principle for Allocation

State Operating Transfers

- Health State Operating Transfers have been allocated as follows: 50% as an equal share for all 10 states, 25% according to the population of each state, and 25% based on the number of Secondary Care Facilities in the State.

County operating transfers

- County operating transfers were computed at the State level, using the following principles: 50% of the total was allocated as an equal share according to the 79 counties, 25% according to population, and 25% based on number of Primary Health Care facilities in the State.
- County operating transfers have been aggregated into a state-level total but these MUST finance county health operations and in particular contribute towards operationalization of the Boma Health Initiative across all States, as described above.

A breakdown of state and county operating transfers is in Annexes 1 and 2.

Fund flow and accounting for operating transfers

State conditional operating transfer:

- The SMOH DG is accountable for the SMOH operating budget.
- Every month, the National MoFP transfers all conditional transfers to the State Ministry of Finance.
- The State Ministry of Health cannot ask to receive the conditional transfer in one lump sum.

- SMoHs should make requests to the SMoF using the payment request form and should be accompanied by supporting documentation such as an invoice. The accounting officer, the DG of Health, should sign it. The SMoF pays the beneficiary directly.
- Note that transfers to Counties do not operate through this system and should be sent directly to the County bank account.
- SMoF must provide *monthly financial reports* to the National Ministry of Finance and the State Council of Ministers, and *half-year and annual budget performance reports*.
- SMoH should submit a narrative to SMoF of what has been achieved to date with the operating funds.

County conditional operating transfers

County conditional operating transfers will be allocated to all 79 counties. The SMoH should consider using the formula used by the national MoH to allocate resources across all counties. Transfer releases will follow the State's County Delegation Plan.

In eligible Counties

- The State Ministry of Finance should transfer county operating transfers to the County Administration Department (CAD) and not to the State Ministry of Health.
- CHD makes payment requests for health spending to CAD that pay the supplier/beneficiary directly.

In non-eligible Counties

- CHD prepares payment requests for the operations of all county health structures.
    - In the case of delegation to the State, CHD sends prepared payment requests to SMoH copying SMoF. SMoH does not have a mandate to approve/not CHD requests, but compiles requests from several counties to submit by batches at an agreed frequency for SMoF payment. On receipt of county requests from SMoH, SMoF directly pays expenses. SMoH closely follows up that SMoF effectively pays the requested expenditures.
    - In the case of delegation among Counties, the prepared payment requests are sent through CAD to the delegated county's CAD. The delegated county's CAD pays these in the same way as it would for payment requests made by the county's own CHD, although keeping records separate. SMoH closely follows up that the CAD of the delegated county effectively pays the requested expenditures.

For a more detailed rundown of the steps involved in sending these transfers to eligible and non-eligible counties, please refer to "County Transfers - Guidelines for Management by States (Attachment C to the State Budget Call Circular)".

3. State and County Hospital Transfers

Purpose

- Hospital Transfers are transferred to State and County Hospitals to help them meet their operating costs.

- The transfers are to finance basic running costs including sanitary and cleaning supplies, office stationery, basic maintenance, and repair.
- The grants cannot be used to pay top-ups to clinical staff or for the procurement of pharmaceuticals.
- Non-profit hospitals, including government-managed, NGO, and faith-based can be eligible for the grants.

These transfers complement, rather than replace, the funding provided for services through the SMOH operating transfers. By providing hospitals with a basic level of direct financing, it is easier to ensure that basic supply and maintenance needs can be addressed quickly. However, State Ministries of Health are responsible for making the best possible use of the resources available to them to ensure that the hospitals they oversee are fully operational and providing quality services. In addition to the Hospital Transfers, for which SMOHs play an oversight role but do not handle the money, SMOHs must use at least 50% of their operating transfer to support hospitals.

Principles of Allocation

Allocations to each State or County Hospital have been weighted depending on whether the facility is State or County level. See Annex 1 for a breakdown of the hospital transfers per State.

Fund flows and accountability

- Hospitals must have a budget plan, key administrative and technical staff, and adequate infrastructure to provide hospital services, records of staff attendance and patients, a bank account with the Hospital Director and the Deputy Director for Administration and Finance as signatories, and an independent oversight committee.
- Hospital Transfers are transferred from the Ministry of Finance and Planning to the State Ministries of Finance monthly. SMOFs must then transfer monthly the individual transfers directly to the hospital bank accounts – and NOT through the SMOH account.
- The Health Transfer Monitoring Committee is responsible for overseeing the State and County Hospital grants.
- Hospitals should report on the use of the transfers to SMOH and SMOF.

II- **TRANSFERS THAT DO REQUIRE AN APPLICATION AND APPROVAL PROCESS, CARRIED OUT AT THE NATIONAL LEVEL**.

The Ministry of Health has developed Information Sheets and Access Guides for all the following grants. Please refer to those, attached to this information packet, for more details and to find the application forms. What follows here includes summary information.

1. **Primary Health Care Center (PHCC) Grant**

Purpose and Use

The objective of the PHCC grant is for the Government to provide funds to meet the operating expenses of the PHCCs (including the PHCUs under their jurisdiction). In the future, it is intended that the Government will take over responsibility for providing primary health care and facilitate 'exit strategies' for external support.

The grant can be used to cover both administrative and outreach activities for qualifying PHCCs, please check the Information Sheet for more details.

Principle for allocation

For 2024/2025, each qualifying PHCC was budgeted an annual amount of **SSP 288,000**. It can also receive an additional **SSP 72,000** for every PHCU under its jurisdiction, provided that it submits all the relevant information about that PHCU in form A.

For budgeting purposes, the Ministry obtained an updated list of health facilities in every State and allocated the funds across States based on the total number of facilities and some assumptions about qualification. Thus, the amount allocated per State is only indicative and will likely not match the amounts that will be sent throughout the year.

Fund flows and accountability

Once the PHCC has submitted the information required to show that it meets the eligibility and access requirements through the County Health Department to SMOH and MoH, MoH will assess the submissions and confirm that all the conditions have been met through the HTMC.

- MoH will then submit a request to MoFP to release the funds.
- MoFP will release the funds to the State Ministry of Finance, along with passing on the information on amounts and bank accounts for each qualifying PHCC.
- The SMOF will thus release the funds directly to the PHCC accounts, and provide information on the release to the SMOH and the County Administration Department, which should inform the CHD.
- The PHCC will manage the funds and make all the necessary accountabilities and reporting before subsequent releases are made.

Given the amounts involved, and the nature of expenditures expected, the PHCC grants shall be released monthly.

To continue receiving the PHCC grant, the PHCC must submit reports indicating that they meet the reporting and accountability requirements for the funds they received to date. All reports will be reviewed and endorsed by the PHCC Committee before submission.

one month (30 days) after receiving the first tranche, the PHCC must:

- Submit a quarterly expenditure versus budget report using Form C
- Submit photographic/photocopied evidence of staff attendance in the past three months.
- Have “Routine (DHIS) Monthly Reports” for the last three months.

These documents will be due 415 days after the date of receipt for the first tranche. Failure to submit them will stop the flow of the following tranches.

Annex 1: Breakdown per state of conditional secondary & tertiary/medical services transfers (in SSP, Annual)

These include

- State health salary transfers
- SMOH operating transfers
- Transfers to State and County Hospitals.

State	SMoH Salaries	SMOH Operating	State & County Hospitals
Central Equatoria	4,997,772	15,815,116	13,293,119
Eastern Equatoria	6,594,324	17,490,537	20,450,948
Jonglei	5,796,048	17,749,467	16,872,033
Lakes	5,796,048	15,331,367	16,872,033
Northern Bahr El-Ghazal	4,598,634	13,542,110	11,503,661
Unity	4,598,634	13,157,489	11,503,661
Upper Nile	4,598,634	14,733,948	11,503,661
Warrap	8,590,014	19,964,130	29,398,234
Western Bahr El-Ghazal	5,796,048	13,412,309	16,872,033
Western Equatoria	4,598,634	12,774,186	11,503,661
Abyei	3,401,220	8,948,917	6,135,290
Greater Pibor Admin Area	3,002,082	9,064,324	4,345,832
Ruweng AA	3,002,082	9,141,100	4,345,832
Total	**65,370,173**	**181,125,000**	**174,600,000**

Annex 2: Breakdown per state of conditional primary health care (community and public health) transfers (in SSP, Annual)
These include

- County health salary transfers
- CHD operating transfers
- The PHCC Grant transfers – These are indicative allocations; actual disbursements will depend on the number of eligible PHCCs in each state.

State	County Health Salaries	CHD Operating	PHCC Grant

Central Equatoria	9,984,457	32,602,429	20,790,000
Eastern Equatoria	8,245,953	30,939,982	16,254,000
Jonglei	4,873,076	31,889,305	16,254,000
Lakes	2,910,799	24,952,651	8,316,000
Northern Bahr El-Ghazal	4,480,672	25,089,160	9,072,000
Unity	3,907,325	24,491,227	11,340,000
Upper Nile	6,419,565	29,110,268	14,742,000
Warrap	3,974,778	27,289,420	10,584,000
Western Bahr El-Ghazal	2,882,244	21,386,473	9,450,000
Western Equatoria	8,752,831	27,638,402	14,364,000
Abyei	983,232	16,921,209	2,646,000
Greater Pibor Admin Area	1,044,530	15,232,635	756,000
Ruweng	1,110,999	16,454,882	2,268,000
Total	**59,570,461**	**323,998,043**	**136,836,000**

*These are indicative amounts since applications and approval need to be obtained before funds are released from the National Level.

**This is budgeted under the Preventive Health Services directorate, unlike all the other transfers in this table.

Ministry of Health

Guidelines on Health Conditional Transfers to States and Counties.
FY 2024-2025, (September 2024)

The majority of health service delivery is the responsibility of States and Counties, which are responsible for secondary/tertiary hospital care and primary health care respectively. To facilitate sub-national service delivery, the

Ministry of Health provides a range of health conditional transfers, which ensure that every part of the health system has earmarked funding. These resources are intended to be used primarily to meet the costs of service delivery, with a small proportion to cover the administrative operating costs of SMOHs and CHDs. The Ministry of Health oversees a regime of conditionality, support, and oversight to ensure that public funds are fully accounted for and used to maximum effectiveness in providing services. As part of this, all health transfers are overseen by the Health Transfer Monitoring Committee which sits monthly and advises the Under-Secretary of Health as to whether health institutions comply with the transfer conditions outlined in this document.

Types of transfer covered in these guidelines.

These guidelines cover all the transfers to States and Counties. For the transfers that do not require an application and approval process, this document lays out the purpose and use, principle of allocation, and the flow of fund modalities. Those transfers include:

4. Conditional health salary transfers to States and Counties
5. Conditional health operating transfer to States and Counties
6. Operating transfers to State and County Hospitals

These guidelines also include information for the transfers that require an application and approval process, ex-ante. These transfers include:

2. Grant for Primary Health Care Centers (PHCC grant).

General guidance about County health transfers

The MOH is aware that in most states, new counties are being formed, with implications at the payam level too. In the course of the year 2024/2025, while states will budget for all counties, county transfers for health will be sent as a supplement to Counties that have met the following basic minimum eligibility conditions:

General conditions

- Key County staff must be in place: County Executive Director, County Planner, County Controller of Accounts, and County Human Resource officer.
- The county must have a bank account with the County Executive Director and County Controller of Accounts as signatories.

Health-specific conditions

- The County Health Department must have in place at least the County Health Director/County Medical Officer the data manager/officer in of disease and surveillance, and one other officer among the three positions in charge of nursing, pharmacy, or nutrition.

The relevant State ministries including the State Ministry of Health, the State Ministry of Finance, and the State Ministry of Local Government, will assess the fulfillment of these conditions, and assist Counties that do not meet them to upgrade their capacity. The SMoF, SMoLG and SMoH must work together as SMoF and SMoLG are best

placed to assess the fulfillment of the general conditions, whereas the State Ministry of Health is best placed to assess the fulfillment of the health-related condition.

I – TRANSFERS THAT DO NOT REQUIRE AN APPLICATION OR APPROVAL PROCESS

4. Conditional Salary Transfer to States and Counties

Purpose and Use

State conditional salary transfer should be used to pay classified staff at:

- State Ministry of Health
- State and County Hospitals.

County conditional salary transfer should be used to pay classified staff at:

- County Health Department
- Primary Health Care Centers (PHCCs)
- Primary Health Care Units (PHCUs).

MoH provides funding for health worker salaries each month and not for non-health/ unclassified staff.

Principle for allocation

The State and County Conditional Salary allocations for FY 2024/2025 were calculated using a new methodology. The figures are based on minimum staffing requirements, established by the Ministry, and an updated list of facilities. Please refer to Annex 1 and 2 for details on the State and County Salary Transfer amounts.

Fund flow and accounting for salary transfers at the State and County level

Conditional state salary transfers

- The National Ministry of Finance and Planning (MoFP) transfers all salaries to SMoF, at a monthly frequency. The SMoF should transfer conditional state salary transfers to the SMoH based on the SMoH providing pay sheets approved by the State Directorate of Public Service, every month.
- Copies of pay sheets should be provided to the National MoH and the Ministry of Labour and Public Service (MoLPS). Counties and State Ministries to facilitate oversight should keep scans of signed pay sheets.
- The SMoH is responsible for the payment of salaries to administrative staff at the State HQs and at the State and County hospitals.
- To ensure accountability, States have to work with Counties to ensure payroll splitting between States and counties, and equitable deployment of health management staff among the counties of the State.

Conditional county salary transfers

County salary transfers have been aggregated at the State level. As noted above, in each State the SMoH together

with SMoF and SMOLG, will determine to which Counties salary transfers will be sent and how health staff working for non-eligible Counties will be paid. These decisions will be discussed with and closely monitored by MOH, and formalized in the State's County Delegation Plan.

In eligible Counties

- The State Ministry of Finance should transfer county salary transfers to the County Administration Department (CAD) and not to the State Ministry of Health.
- The County Health Department (CHD) is responsible for preparing pay sheets and paying salaries for all the PHCCs and PHCUs as well as staff from the CHD. In the case of delegation among counties, the CHD is responsible for paying for these staff from their own County as well as staff from the identified nearby newly-established non-eligible Counties, as per the County Delegation Plan agreed with the SMoH – based on pay sheets prepared by these counties and provided to the CHD of the eligible county. A consolidated payroll must be submitted to the County Administration Department and then presented to the Directorate of Public Service.

In non-eligible Counties

- The County Health Department (CHD) is responsible for preparing pay sheets for all the PHCCs and PHCUs as well as the CHD staff.
    - In the case of delegation among counties, the CHD will provide these pay sheets to the CHD of the neighbouring eligible county identified in the County Delegation Plan and staff will be paid from this County.
    - In the case of delegation upward, the CHD will send the pay sheets to the SMoH and staff will be paid alongside state-level staff (see above).

States have to provide payroll data as a condition of receiving the conditional salary transfer. States operating SSEPSI or SSEPSII should use the pay sheet format of this system. States not operating one of these two systems should ask for guidance from the national MOLPS&HRD on the format to be used to provide payroll data.

5. Conditional Operating Transfers to States and counties

Purpose and Use

Roles and responsibilities of State Ministries of Health:

- Provision/management of services at State and County Hospitals
- Oversight of CHDs' activities and performance in the areas of clinical services, outreach and health education, administration, and financial management and reporting
- Capacity building and technical support to CHDs, hospitals, and facilities
- Support to health facilities and HSIs (Service Delivery Units – SDUs) to meet the conditions to receive direct grants
- Oversight of expenditure and enforcement of compliance by subsidiary institutions
- Compliance with conditionality, including all financial, payroll, and health-sector reporting requirements
- Coordination of partners in different areas, and general work to improve health status within a State.

State health operating transfers are allocated to each SMOH to fulfill these roles and responsibilities and especially,

facilitate the delivery of services by State and County hospitals, the oversight and inspection of CHDs and health facilities, conduct education and outreach activities, and meet the running costs of the SMOH. At least 50% of the transfer should be used to support the operation of State and County Hospitals, and 20-30% for oversight of CHDs. State and County Hospitals are provided with operating transfers on their own (guidance in section 3). However, this complements and by no means replaces the support that must be extended to them by SMOHs of the State health operating transfers. Administrative and office costs of the operations of the SMoH itself should not exceed 25% of the operating transfers so that spending gives priority to service delivery.

Roles and responsibilities of County Health Departments:

- Provision and management of health services through Primary Health Care Centres and Primary Health Care Units
- Oversight and supportive supervision of health facilities
- Support to health Service Delivery Units (at this stage PHCCs) to meet the conditions to receive direct grants
- Community outreach activities, including health education and mobile service provision
- Engagement with facility, village, and Boma health committees
- Improvement of public health, through sanitation, etc.
- Monitoring and reporting on disease outbreaks
- Coordination of partners active within the County
- Compliance with conditionality, including all financial, payroll, and health-sector reporting requirements.

County health operating transfers are allocated to CHDs to fulfill these roles and responsibilities and especially, facilitate the operation of facilities, oversight, and management. However, In the year 2024/25, the top priority for these transfers is to fund the establishment of the Boma Health Initiative (BHI) in each Boma, including the purchase of basic equipment and tools to supplement the BHI grant. It is expected that at least 50% of the CHD transfers will be spent on BHI-related expenses, whereas at least 20% will be spent on service delivery through supporting the PHCCs and PHCUs. The CHDs are required to conduct regular supervision of facilities and must budget for these too. Concerning supervision of and support to PHCCs/ PHCUs, the CHDs will also be facilitated through basic healthcare support programs financed by development partners, under MOH coordination.

The roles and responsibilities outlined above may be reconsidered and adjusted for the future, in light of the higher number and smaller size of states and counties. In the meantime, and for the FY2024/2025, considering the ongoing establishment of new Counties in most States, MOH will work with each SMoH to determine (i) how best the above roles and responsibilities will be discharged, (ii) how county transfers will be allocated accordingly, (iii) where county-operating transfers will be released.

Principle for Allocation

State Operating Transfers

- Health State Operating Transfers have been allocated as follows: 50% as an equal share for all 10 states, 25% according to the population of each state, and 25% based on the number of Secondary Care Facilities in the State.

County operating transfers

- County operating transfers were computed at the State level, using the following principles: 50% of the total was allocated as an equal share according to the 79 counties, 25% according to population, and 25% based on number of Primary Health Care facilities in the State.
- County operating transfers have been aggregated into a state-level total but these MUST finance county health operations and in particular contribute towards operationalization of the Boma Health Initiative across all States, as described above.

A breakdown of state and county operating transfers is in Annexes 1 and 2.

Fund flow and accounting for operating transfers

State conditional operating transfer:

- The SMOH DG is accountable for the SMOH operating budget.
- Every month, the National MoFP transfers all conditional transfers to the State Ministry of Finance.
- The State Ministry of Health cannot ask to receive the conditional transfer in one lump sum.
- SMoHs should make requests to the SMoF using the payment request form and should be accompanied by supporting documentation such as an invoice. The accounting officer, the DG of Health, should sign it. The SMoF pays the beneficiary directly.
- Note that transfers to Counties do not operate through this system and should be sent directly to the County bank account.
- SMoF must provide *monthly financial reports* to the National Ministry of Finance and the State Council of Ministers, and *half-year and annual budget performance reports*.
- SMoH should submit a narrative to SMoF of what has been achieved to date with the operating funds.

County conditional operating transfers

County conditional operating transfers will be allocated to all 79 counties. The SMoH should consider using the formula used by the national MoH to allocate resources across all counties. Transfer releases will follow the State's County Delegation Plan.

In eligible Counties

- The State Ministry of Finance should transfer county operating transfers to the County Administration Department (CAD) and not to the State Ministry of Health.
- CHD makes payment requests for health spending to CAD that pay the supplier/beneficiary directly.

In non-eligible Counties

- CHD prepares payment requests for the operations of all county health structures.
    - In the case of delegation to the State, CHD sends prepared payment requests to SMoH copying SMoF. SMoH does not have a mandate to approve/not CHD requests, but compiles requests from several counties to submit by batches at an agreed frequency for SMoF payment. On receipt of county requests from SMoH, SMoF directly pays expenses. SMoH closely follows up that SMoF effectively pays the requested expenditures.
    - In the case of delegation among Counties, the prepared payment requests are sent through CAD to the delegated county's CAD. The delegated county's CAD pays these in the same way as it would for payment requests made by the county's own CHD, although keeping records separate. SMoH closely follows up that the CAD of the delegated county effectively pays the requested expenditures.

For a more detailed rundown of the steps involved in sending these transfers to eligible and non-eligible counties, please refer to "County Transfers - Guidelines for Management by States (Attachment C to the State Budget Call Circular)".

6. State and County Hospital Transfers

Purpose

- Hospital Transfers are transferred to State and County Hospitals to help them meet their operating costs.
- The transfers are to finance basic running costs including sanitary and cleaning supplies, office stationery, basic maintenance, and repair.
- The grants cannot be used to pay top-ups to clinical staff or for the procurement of pharmaceuticals.
- Non-profit hospitals, including government-managed, NGO, and faith-based can be eligible for the grants.

These transfers complement, rather than replace, the funding provided for services through the SMOH operating transfers. By providing hospitals with a basic level of direct financing, it is easier to ensure that basic supply and maintenance needs can be addressed quickly. However, State Ministries of Health are responsible for making the best possible use of the resources available to them to ensure that the hospitals they oversee are fully operational and providing quality services. In addition to the Hospital Transfers, for which SMOHs play an oversight role but do not handle the money, SMOHs must use at least 50% of their operating transfer to support hospitals.

Principles of Allocation

Allocations to each State or County Hospital have been weighted depending on whether the facility is State or County level. See Annex 1 for a breakdown of the hospital transfers per State.

Fund flows and accountability

- Hospitals must have a budget plan, key administrative and technical staff, and adequate infrastructure to provide hospital services, records of staff attendance and patients, a bank account with the Hospital Director and the Deputy Director for Administration and Finance as signatories, and an independent oversight committee.

- Hospital Transfers are transferred from the Ministry of Finance and Planning to the State Ministries of Finance monthly. SMOFs must then transfer monthly the individual transfers directly to the hospital bank accounts – and NOT through the SMOH account.
- The Health Transfer Monitoring Committee is responsible for overseeing the State and County Hospital grants.
- Hospitals should report on the use of the transfers to SMOH and SMOF.

II- **TRANSFERS THAT DO REQUIRE AN APPLICATION AND APPROVAL PROCESS, CARRIED OUT AT THE NATIONAL LEVEL**.

The Ministry of Health has developed Information Sheets and Access Guides for all the following grants. Please refer to those, attached to this information packet, for more details and to find the application forms. What follows here includes summary information.

2. Primary Health Care Center (PHCC) Grant

Purpose and Use

The objective of the PHCC grant is for the Government to provide funds to meet the operating expenses of the PHCCs (including the PHCUs under their jurisdiction). In the future, it is intended that the Government will take over responsibility for providing primary health care and facilitate 'exit strategies' for external support.

The grant can be used to cover both administrative and outreach activities for qualifying PHCCs, please check the Information Sheet for more details.

Principle for allocation

For 2024/2025, each qualifying PHCC was budgeted an annual amount of **SSP 288,000**. It can also receive an additional **SSP 72,000** for every PHCU under its jurisdiction, provided that it submits all the relevant information about that PHCU in form A.

For budgeting purposes, the Ministry obtained an updated list of health facilities in every State and allocated the funds across States based on the total number of facilities and some assumptions about qualification. Thus, the amount allocated per State is only indicative and will likely not match the amounts that will be sent throughout the year.

Fund flows and accountability

Once the PHCC has submitted the information required to show that it meets the eligibility and access requirements through the County Health Department to SMOH and MoH, MoH will assess the submissions and confirm that all the conditions have been met through the HTMC.

- MoH will then submit a request to MoFP to release the funds.
- MoFP will release the funds to the State Ministry of Finance, along with passing on the information on

amounts and bank accounts for each qualifying PHCC.

- The SMOF will thus release the funds directly to the PHCC accounts, and provide information on the release to the SMOH and the County Administration Department, which should inform the CHD.
- The PHCC will manage the funds and make all the necessary accountabilities and reporting before subsequent releases are made.

Given the amounts involved, and the nature of expenditures expected, the PHCC grants shall be released monthly.

To continue receiving the PHCC grant, the PHCC must submit reports indicating that they meet the reporting and accountability requirements for the funds they received to date. All reports will be reviewed and endorsed by the PHCC Committee before submission.

one month (30 days) after receiving the first tranche, the PHCC must:

- Submit a quarterly expenditure versus budget report using Form C
- Submit photographic/photocopied evidence of staff attendance in the past three months.
- Have "Routine (DHIS) Monthly Reports" for the last three months.

These documents will be due 415 days after the date of receipt for the first tranche. Failure to submit them will stop the flow of the following tranches.

Annex 1: Breakdown per state of conditional secondary & tertiary/medical services transfers (in SSP, Annual)

These include

- State health salary transfers
- SMOH operating transfers
- Transfers to State and County Hospitals.

STATES, ADMINISTRATIVE AREA SALARIES AND OPERATINGS TRANSFERS FOR FY 2024/25					
S/No	STATE	STATES & ADMIN		ST & CTY HQRs	SUMMARY
		SMoH Salaries	SMOH Operating	ST & CTY Hospitals	
TOTAL	**13**	**65,370,174**	**181,125,000**	**52,392,798**	**298,887,972**
1	Central Equatoria	4,997,772	15,815,116	4,217,156	25,030,044
2	Eastern Equatoria	6,594,324	17,490,537	5,217,836	29,302,697
3	Jonglei	5,796,048	17,749,467	4,717,496	28,263,011
4	Lakes	5,796,048	15,331,367	5,217,836	26,345,251
5	Northern Bhar El	4,598,634	13,542,110	4,217,156	22,357,900
6	Unity	4,598,634	13,157,489	4,717,496	22,473,619
7	Upper Nile	4,598,634	14,733,948	6,504,424	25,837,006
8	Warrap	8,590,014	19,964,130	4,217,156	32,771,300
9	Western Bhar El	5,796,048	13,412,309	1,501,021	20,709,378
10	Western Equatoria	4,598,634	12,774,186	6,218,517	23,591,337
11	Abyei	3,401,220	8,948,917	1,715,454	14,065,591
12	Greater Pibor A A	3,002,082	9,064,324	2,215,795	14,282,201
13	Ruweng A A	3,002,082	9,141,100	1,715,454	13,858,636

Annex 2: Breakdown per state of conditional primary health care (community and public health) transfers (in SSP, Annual)

These include

- County health salary transfers
- CHD operating transfers
- The PHCC Grant transfers – These are indicative allocations; actual disbursements will depend on the number of eligible PHCCs in each state.

COUNTY SUMMARY FOR SALARIES AND OPERATINGS TRANSFERS FY 2024/25					
S/No	STATE	COUNTIES			SUMMARY
		County Health	CHD Operating	PHCC Grant	
TOTAL	13	59,570,461	323,998,043	136,836,000	520,404,504
1	Central Equatoria	9,984,457	32,602,429	20,790,000	63,376,886
2	Eastern Equatoria	8,245,953	30,939,982	16,254,000	55,439,935
3	Jonglei	4,873,076	31,889,305	16,254,000	53,016,381
4	Lakes	2,910,799	24,952,651	8,316,000	36,179,450
5	Northern Bhar El	4,480,672	25,089,160	9,072,000	38,641,832
6	Unity	3,907,325	24,491,227	11,340,000	39,738,552
7	Upper Nile	6,419,565	29,110,268	14,742,000	50,271,833
8	Warrap	3,974,778	27,289,420	10,584,000	41,848,198
9	Western Bhar El	2,882,244	21,386,473	9,450,000	33,718,717
10	Western Equatoria	8,752,831	27,638,402	14,364,000	50,755,233
11	Abyei	983,232	16,921,209	2,646,000	20,550,441
12	Greater Pibor A A	1,044,530	15,232,635	756,000	17,033,165
13	Ruweng A A	1,110,999	16,454,882	2,268,000	19,833,881

*These are indicative amounts since applications and approval need to be obtained before funds are released from the National Level.

**This is budgeted under the Preventive Health Services directorate, unlike all the other transfers in this table.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
South Sudan Medical Council	**223,288,524**	**192,235,959**	**1,564,610,160**
Wages and Salaries	0	0	100,193,424
Use of Goods and Services	223,288,524	192,235,959	932,416,728
Capital Expenditure	0	0	532,000,008
Grand Total	**223,288,524**	**192,235,959.00**	**1,564,610,160**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
South Sudan Medical Council	**223,288,524**	**192,235,959**	**1,564,610,160**
CONSOLIDATED FUNDS	223,288,524	192,235,959	1,564,610,160
Grand Total	**223,288,524**	**192,235,959**	**1,564,610,160**

Sector: HEALTH SECTOR

South Sudan Medical Council (SSMC)

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
South Sudan Medical Council	**223,288,524**	**192,235,959**	**1,564,610,160**
Support Services	223,288,524	192,235,959	1,564,610,160
250101 Administration and Finance	223,288,524	192,235,959	1,564,610,160
Grand Total	**223,288,524**	**192,235,959**	**1,564,610,160**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
South Sudan Medical Council	**223,288,524**	**192,235,959**	**1,564,610,160**
Wages and Salaries	**0**	**0**	**100,193,424**
Incentives and Overtime	0	0	100,193,424
Use of Goods and Services	**223,288,524**	**192,235,959**	**932,416,728**
Travel	0	0	302,180,004
Staff Train.& Other Staff Cost	0	0	44,680,008
Contracted Services	0	0	360,000,000
Supplies, Tools and Materials	0	192,235,959	1,560,000
Other Operating Expenses	223,288,524	0	223,996,716
Capital Expenditure	**0**	**0**	**532,000,008**
Vehicles	0	0	360,000,000
Specialized Equipment	0	0	172,000,008
Grand Total	**223,288,524**	**192,235,959**	**1,564,610,160**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
South Sudan Medical Council	**223,288,524**	**192,235,959**	**1,564,610,160**
Support Services	**223,288,524**	**192,235,959**	**1,564,610,160**
250101 Administration and Finance	223,288,524	192,235,959	1,564,610,160
(SSMC) General Administration	**223,288,524**	**192,235,959**	**1,564,610,160**
21 Wages and Salaries	0	0	100,193,424
22 Use of Goods and Services	223,288,524	192,235,959	932,416,728
28 Capital Expenditure	0	0	532,000,008
Grand Total	**223,288,524**	**192,235,959**	**1,564,610,160**

Sector: HEALTH SECTOR **(NPHI) National Public Health Institutes**

Chairperson: Dr. Angok Gordon Kuol **Accounting Officer: Mr. NyinypiuTong Chol**

Mission Statement:

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

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NPHI) National Public Health Institutes	**0**	**0**	**2,362,213,620**
Wages and Salaries	0	0	43,000,032
Use of Goods and Services	0	0	819,213,576
Capital Expenditure	0	0	1,500,000,012
Grand Total	**0**	**0.00**	**2,362,213,620**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NPHI) National Public Health Institutes	**0**	**0**	**2,362,213,620**
CONSOLIDATED FUNDS	0	0	2,362,213,620
Grand Total	**0**	**0**	**2,362,213,620**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NPHI) National Public Health Institutes	**0**	**0**	**2,362,213,620**
Support Services	0	0	2,362,213,620
Administration & Finance	0	0	2,362,213,620
Grand Total	**0**	**0**	**2,362,213,620**

Budget Highlights:

Overview: The overall goal of the institute is to deliver basic services required in relation to public health issues, general administration and running of this important institute in our country.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(NPHI) National Public Health Institutes	85	2	1	29	32
Support Services	85	2	1	29	32
Administration & Finance	85	2	1	29	32
Grand Total	**85**	**2**	**1**	**29**	**32**

Sector: HEALTH SECTOR **(NPHI) National Public Health Institutes**

Chairperson: Dr. Angok Gordon Kuol **Accounting Officer: Mr. NyinypiuTong Chol**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NPHI) National Public Health Institutes	**0**	**0**	**2,362,213,620**
Wages and Salaries	**0**	**0**	**43,000,032**
Wages and Salaries	0	0	40,641,684
Incentives and Overtime	0	0	326,244
Pension Contributions	0	0	2,032,104
Use of Goods and Services	**0**	**0**	**819,213,576**
Travel	0	0	75,000,000
Contracted Services	0	0	25,000,008
Repairs and Maintenance	0	0	50,000,004
Utilities and Communications	0	0	60,000,012
Supplies, Tools and Materials	0	0	45,600,000
Other Operating Expenses	0	0	525,000,000
Medical Expenses	0	0	38,613,552
Capital Expenditure	**0**	**0**	**1,500,000,012**
Vehicles	0	0	1,147,500,000
Specialized Equipment	0	0	352,500,012
Grand Total	**0**	**0**	**2,362,213,620**

General Objective:

Priority Actions:

S/No	Agency Activities
Task 1: Establishment	
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	
1	Maintain Air Transport and Air Space Development
2	Develop appropriate Rules and Policies to promote aviation private Sectors (Operators) in South Sudan
3	Dissemination 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: Security and Safety Oversight Programmes	
1	Formulation and streamline policies on safety and security programmes
2	Improve environmental impact for sustainability.
3	Training Development and Capacity building on Safety and Security programme
4	Develop institutional framework initiatives together in line with Regional Bodies
5	Improve in development of communication surveillance safety oversight programme

Minister: Hon. Madut Biar Yel **Accounting Officer: Capt. John Woja Elinana**

Mission Statement:

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

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CAA) Civil Aviation Authority	**1,718,059,124**	**850,277,647**	**1,888,435,260**
Wages and Salaries	1,335,249,206	233,576,750	899,215,560
Use of Goods and Services	352,861,085	616,700,897	947,731,584
Capital Expenditure	29,948,832	0	41,488,116
Grand Total	**1,718,059,124**	**850,277,646.54**	**1,888,435,260**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CAA) Civil Aviation Authority	**1,718,059,124**	**850,277,647**	**1,888,435,260**
CONSOLIDATED FUNDS	1,718,059,124	850,277,647	1,888,435,260
Grand Total	**1,718,059,124**	**850,277,647**	**1,888,435,260**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CAA) Civil Aviation Authority	**1,718,059,124**	**850,277,647**	**1,888,435,260**
Air/River/Rail Transport Dev	0	0	115,818,456
ANS-Air Space Management(ATM)	0	0	5,000,004
Administration & Finance	0	0	10,818,456
Aerodromes	0	0	10,000,008
Air Navigation Services	0	0	10,000,008
Aviation Safety&Flight Operation	0	0	19,999,992
Aviation Security	0	0	34,999,992
Corp Planning & Int Relations	0	0	9,999,996
Incident and Accident Investi.	0	0	5,000,004
Metrology	0	0	9,999,996
Civil Aviation	1,635,497,136	95,000,000	988,976,412
ANS-Air Space Management(ATM)	0	0	10,000,008
Administration & Finance	171,567,380	0	16,716,276
Aerodromes	193,527,902	0	427,383,168
Air Navigation Services	333,170,201	0	185,203,476

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Aviation Safety&Flight Operation	541,622,269	0	132,500,184
Aviation Security	165,597,997	0	63,427,620
Corp Planning & Int Relations	36,919,259	0	67,010,184
Incident and Accident Investi.	0	0	5,000,004
Metrology	193,092,127	95,000,000	81,735,492
Support Services	82,561,988	755,277,647	783,640,392
Administration & Finance	82,561,988	755,277,647	783,640,392
Grand Total	**1,718,059,124**	**850,277,647**	**1,888,435,260**

Budget Highlights:

Highlights of our budget is to anticipate great opportunities 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 rulemaking to research data. This is a process to promote aviation safety and efficiency personnel Staff performance and necessitate adequate operational expenditures to the Institution SSCAA.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(CAA) Civil Aviation Authority	1,430	1,035			1,035
Support Services	266	146			146
Administration & Finance	266	146			146
Civil Aviation	1,164	889			889
Administration & Finance	13	12			12
Incident and Accident Investi.	57	30			30
ANS-Air SpaceManagement(ATM)	75	75			75
Aviation Safety&Flight Operation	189	117			117
Aerodromes	389	329			329
Aviation Security	78	65			65
Air Navigation Services	164	164			164
Metrology	115	53			53
Corp Planning & Int Relations	84	44			44
Grand Total	**1,430**	**1,035**			**1,035**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CAA) Civil Aviation Authority	**1,718,059,124**	**850,277,647**	**1,888,435,260**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Wages and Salaries	**1,335,249,206**	**233,576,750**	**899,215,560**
Wages and Salaries	799,022,665	232,707,099	845,178,300
Incentives and Overtime	448,334,048	0	0
Pension Contributions	87,892,493	869,651	54,037,260
Use of Goods and Services	**352,861,085**	**616,700,897**	**947,731,584**
Travel	20,000,000	0	30,000,012
Staff Train.& Other Staff Cost	23,500,000	0	55,818,456
Contracted Services	4,000,000	0	15,000,000
Repairs and Maintenance	30,000,000	0	75,067,128
Utilities and Communications	4,000,000	0	528,000,000
Supplies, Tools and Materials	13,000,000	58,714,722	170,845,980
Other Operating Expenses	121,061,892	0	20,000,004
Medical Expenses	137,299,193	557,986,175	53,000,004
Capital Expenditure	**29,948,832**	**0**	**41,488,116**
Infrastructure and Land	29,948,832	0	0
Vehicles	0	0	41,488,116
Grand Total	**1,718,059,124**	**850,277,647**	**1,888,435,260**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CAA) Civil Aviation Authority	**1,718,059,124**	**850,277,647**	**1,888,435,260**
Air/River/Rail Transport Dev	**0**	**0**	**115,818,456**
Administration & Finance	0	0	10,818,456
(CAA) Civil Aviation policy	**0**	**0**	**10,818,456**
22 Use of Goods and Services	0	0	10,818,456
Corp Planning & Int Relations	0	0	9,999,996
(CAA) Civil Aviation policy	**0**	**0**	**9,999,996**
22 Use of Goods and Services	0	0	9,999,996
Metrology	0	0	9,999,996
(CAA) Civil Aviation policy	**0**	**0**	**9,999,996**
22 Use of Goods and Services	0	0	9,999,996
Air Navigation Services	0	0	10,000,008
(CAA) Civil Aviation policy	**0**	**0**	**5,000,004**
22 Use of Goods and Services	0	0	5,000,004
(CAA) Juba Airport Phase I	**0**	**0**	**5,000,004**
22 Use of Goods and Services	0	0	5,000,004
Aviation Security	0	0	34,999,992
(CAA) Civil Aviation policy	**0**	**0**	**5,000,004**
22 Use of Goods and Services	0	0	5,000,004
(CAA) Juba Airport Phase I	**0**	**0**	**29,999,988**
22 Use of Goods and Services	0	0	29,999,988
Aerodromes	0	0	10,000,008
(CAA) Civil Aviation policy	**0**	**0**	**5,000,004**
22 Use of Goods and Services	0	0	5,000,004
(CAA) Juba Airport Phase I	**0**	**0**	**5,000,004**
22 Use of Goods and Services	0	0	5,000,004
Aviation Safety&Flight Operation	0	0	19,999,992
(CAA) Civil Aviation policy	**0**	**0**	**9,999,996**
22 Use of Goods and Services	0	0	9,999,996
(CAA) Juba Airport Phase I	**0**	**0**	**9,999,996**
22 Use of Goods and Services	0	0	9,999,996
ANS-Air Space Management(ATM)	0	0	5,000,004
(CAA) Civil Aviation policy	**0**	**0**	**5,000,004**
22 Use of Goods and Services	0	0	5,000,004
Incident and Accident Investi.	0	0	5,000,004
(CAA) Civil Aviation policy	**0**	**0**	**5,000,004**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
22 Use of Goods and Services	0	0	5,000,004
Civil Aviation	**1,635,497,136**	**95,000,000**	**988,976,412**
Administration & Finance	171,567,380	0	16,716,276
(CAA) CEO & Advisers	**171,567,380**	**0**	**16,716,276**
21 Wages and Salaries	11,556,656	0	16,716,276
22 Use of Goods and Services	130,061,892	0	0
28 Capital Expenditure	29,948,832	0	0
Corp Planning & Int Relations	36,919,259	0	67,010,184
(CAA) Planning & Research	**36,919,259**	**0**	**67,010,184**
21 Wages and Salaries	30,419,259	0	47,010,192
22 Use of Goods and Services	6,500,000	0	19,999,992
Metrology	193,092,127	95,000,000	81,735,492
(CAA) Meteorological Service	**193,092,127**	**95,000,000**	**81,735,492**
21 Wages and Salaries	47,292,934	0	61,735,500
22 Use of Goods and Services	145,799,193	95,000,000	19,999,992
Air Navigation Services	333,170,201	0	185,203,476
(CAA) ANS	**97,788,221**	**0**	**10,000,008**
21 Wages and Salaries	79,288,221	0	0
22 Use of Goods and Services	18,500,000	0	10,000,008
(CAA) Aviation Security	**0**	**0**	**165,203,460**
21 Wages and Salaries	0	0	165,203,460
(CAA) Air Navigation Services	**235,381,980**	**0**	**10,000,008**
21 Wages and Salaries	233,381,980	0	0
22 Use of Goods and Services	2,000,000	0	10,000,008
Aviation Security	165,597,997	0	63,427,620
(CAA) Accident Investigation	**28,155,634**	**0**	**0**
21 Wages and Salaries	21,155,634	0	0
22 Use of Goods and Services	7,000,000	0	0
(CAA) Aviation Security	**137,442,363**	**0**	**63,427,620**
21 Wages and Salaries	118,442,363	0	63,427,620
22 Use of Goods and Services	19,000,000	0	0
Aerodromes	193,527,902	0	427,383,168
(CAA) Aerodromes	**193,527,902**	**0**	**427,383,168**
21 Wages and Salaries	189,527,902	0	281,537,184
22 Use of Goods and Services	4,000,000	0	145,845,984
Aviation Safety&Flight Operation	541,622,269	0	132,500,184

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CAA) Safety & Standards	**541,622,269**	**0**	**132,500,184**
21 Wages and Salaries	527,622,269	0	122,500,188
22 Use of Goods and Services	14,000,000	0	9,999,996
ANS-Air Space Management(ATM)	0	0	10,000,008
(CAA) ANS	**0**	**0**	**10,000,008**
22 Use of Goods and Services	0	0	10,000,008
Incident and Accident Investi.	0	0	5,000,004
(CAA) Accident Investigation	**0**	**0**	**5,000,004**
22 Use of Goods and Services	0	0	5,000,004
Support Services	**82,561,988**	**755,277,647**	**783,640,392**
Administration & Finance	82,561,988	755,277,647	783,640,392
(CAA) General Administration	**82,561,988**	**755,277,647**	**783,640,392**
21 Wages and Salaries	76,561,988	233,576,750	141,085,140
22 Use of Goods and Services	6,000,000	521,700,897	601,067,136
28 Capital Expenditure	0	0	41,488,116
Grand Total	**1,718,059,124**	**850,277,647**	**1,888,435,260**

Minister: SIMON MIJOK MIJAK ***Accounting Officer: KENYATTA B. WARILLE***

General Objective:

Priority Actions:	
S/No	**Agency Activities**
Task 1: Infrastructure Development	
1	Kapoeta-Boma-Raad Road Studies and Design Review
2	Feasibility studies, Environmental and Social Impact Assessment and Engineering Design of Juba- Bor-Malakal-Renk Road
3	Feasibility Studies, Environmental and Impact Assessment and Engineering Design of Rokon-Kediba-Tali-Ramciel-Leer-Benitu Road
Task 2: Construction, Maintenance and Management	
1	Installation of weigh Bridges along Juba-Nimule Road for Axle Load Control and Management of Old Juba and Freedom Bridge
2	Construction of SSRA Headquarters in Juba, Wau and Malakal
3	Rehabilitation of Juba-Nimule Road and Capacity Building
Task 3: Enhancing Operations Management	
1	Contracted Services, Repairs and Maintenance and Staff Training and other Staff Costs
2	Institution Services, Specialized Equipment and Institutional Capacity Building
3	Budget Planning and Management, Budget Execution and Reporting and Staff Capacity building

Minister: SIMON MIJOK MIJAK **Accounting Officer: KENYATTA B. WARILLE**

Mission Statement:

To manage, develop, rehabilitate and maintain national road network and roads in war affected areas in the republic of South Sudan that provide excellent level of services to road users.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(RA) SS Roads Authority	**1,757,965,570**	**153,298,467**	**2,935,309,716**
Use of Goods and Services	1,110,523,970	153,298,467	2,038,408,860
Capital Expenditure	647,441,600	0	896,900,856
Grand Total	**1,757,965,570**	**153,298,467.00**	**2,935,309,716**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(RA) SS Roads Authority	**1,757,965,570**	**153,298,467**	**2,935,309,716**
CONSOLIDATED FUNDS	1,757,965,570	153,298,467	2,935,309,716
Grand Total	**1,757,965,570**	**153,298,467**	**2,935,309,716**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(RA) SS Roads Authority	**1,757,965,570**	**153,298,467**	**2,935,309,716**
Roads Maintenance & Devt	748,218,364	0	1,144,431,096
Planning and Programming	86,313,084	0	657,169,968
Projects	101,323,984	0	240,854,640
Roads Maintenance	560,581,296	0	246,406,488
Support Services	1,009,747,206	153,298,467	1,790,878,620
Admin & Human Resources Deve	689,191,462	153,298,467	1,471,326,660
Finance	269,302,414	0	159,962,460
Procurement	51,253,330	0	159,589,500
Grand Total	**1,757,965,570**	**153,298,467**	**2,935,309,716**

Sector: INFRASTRUCTURE **South Sudan Roads Authority**

Budget Highlights:

Rehabilitation of Juba Nimule Road, completion of Juba-Bor-Malakal-Renk Road feasibility study, start construction of Pagag Paloj Road, and completion of Raad-Boma-Kapoeta Road

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(RA) SS Roads Authority	**1,757,965,570**	**153,298,467**	**2,935,309,716**
Use of Goods and Services	**1,110,523,970**	**153,298,467**	**2,038,408,860**
Travel	43,700,227	0	60,000,012
Staff Train.& Other Staff Cost	26,192,118	0	84,999,996
Contracted Services	257,310,588	0	546,964,644
Repairs and Maintenance	116,690,347	0	195,000,000
Utilities and Communications	8,902,805	0	140,000,004
Supplies, Tools and Materials	94,150,161	153,298,467	943,444,212
Other Operating Expenses	509,328,397	0	0
Medical Expenses	54,249,327	0	67,999,992
Capital Expenditure	**647,441,600**	**0**	**896,900,856**
Vehicles	647,441,600	0	717,520,680
Specialized Equipment	0	0	179,380,176
Grand Total	**1,757,965,570**	**153,298,467**	**2,935,309,716**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(RA) SS Roads Authority	**1,757,965,570**	**153,298,467**	**2,935,309,716**
Roads Maintenance & Devt	**748,218,364**	**0**	**1,144,431,096**
Planning and Programming	86,313,084	0	657,169,968
(RA) Strat & Business Plan	**86,313,084**	**0**	**657,169,968**
22 Use of Goods and Services	86,313,084	0	657,169,968
Projects	101,323,984	0	240,854,640
(RA) Development Projects	**101,323,984**	**0**	**240,854,640**
22 Use of Goods and Services	101,323,984	0	240,854,640
Roads Maintenance	560,581,296	0	246,406,488
(RA) Maintenance of roads	**560,581,296**	**0**	**246,406,488**
22 Use of Goods and Services	560,581,296	0	246,406,488
Support Services	**1,009,747,206**	**153,298,467**	**1,790,878,620**
Admin & Human Resources Deve	689,191,462	153,298,467	1,471,326,660
(RA) HR & Admin Functions	**689,191,462**	**0**	**0**
22 Use of Goods and Services	41,749,862	0	0
28 Capital Expenditure	647,441,600	0	0
(RA) General Administration	**0**	**153,298,467**	**1,471,326,660**
22 Use of Goods and Services	0	153,298,467	574,425,804
28 Capital Expenditure	0	0	896,900,856
Finance	269,302,414	0	159,962,460
(RA) HR & Admin Functions	**0**	**0**	**159,962,460**
22 Use of Goods and Services	0	0	159,962,460
(RA) General Administration	**269,302,414**	**0**	**0**
22 Use of Goods and Services	269,302,414	0	0
Procurement	51,253,330	0	159,589,500
(RA) Procurement	**51,253,330**	**0**	**159,589,500**
22 Use of Goods and Services	51,253,330	0	159,589,500
Grand Total	**1,757,965,570**	**153,298,467**	**2,935,309,716**

Minister: Hon. Peter Marcello Nasir Jelenge ***Accounting Officer: Hon.Tom Remis John Pitia***

General Objective:
to establish policy of least production power cost, regional and internal power grid interconnection, and grid best management practice.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Provision of one Vehicle Car	
1	Conduct purchase of one car Double Cabin
2	Conduct bidding process
3	Evaluate bidders
4	Select bidder and payment
5	Supply the vehicle
Task 2: Pre-feasibility study of Interstates 220KV Transmission lines and Substations	
1	Conduct Preliminary Survey field work and Soil Analysis
2	Assess Way Leaves and Right of Way
3	General Points for Route Alignment
4	River Crossing
5	Forest Crossing
Task 3: Pre-feasibility study of Interstates 400kV Transmission Line and Substations	
1	Conduct Preliminary Survey field work and Soil Analysis
2	Assess Way Leaves and Right of Way
3	General Points for Route Alignment
4	River Crossing
5	Forest Crossing

Minister: Hon. Peter Marcello Nasir Jelenge **Accounting Officer: Hon.Tom Remis John Pitia**

Mission Statement:

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

Agency Summary

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
(MED) Min Energy & Dams	**2,123,884,109**	**175,605,995**	**0**
Wages and Salaries	13,263,391	14,346,325	0
Use of Goods and Services	670,620,719	161,259,670	0
Capital Expenditure	1,440,000,000	0	0
Grand Total	**2,123,884,109**	**175,605,995.00**	**0**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
(MED) Min Energy & Dams	**2,123,884,109**	**175,605,995**	**0**
CONSOLIDATED FUNDS	2,123,884,109	175,605,995	0
Grand Total	**2,123,884,109**	**175,605,995**	**0**

Programme and Directorate Summary

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
(MED) Min Energy & Dams	**2,123,884,109**	**175,605,995**	**0**
Power Management & Development	1,782,232,907	5,086,563	0
Dam Implementation Unit	1,525,266,774	1,436,466	0
Engineering & Grid Operations	86,204,615	693,117	0
Planning & Projects	170,761,518	2,956,980	0
Support Services	341,651,202	170,519,432	0
Administration & Finance	341,651,202	170,519,432	0
Grand Total	**2,123,884,109**	**175,605,995**	**0**

Budget Highlights:

Implementation of interstates HV 132kV, 220kV and 400kV transmission lines and substations is very important for Regional Interconnection Uganda - South Sudan 400kV Transmission Lines and Substation by the year 2028.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MED) Min Energy & Dams	104	64	0	0	64
Power Management & Development	58	29	0	0	29
Administration & Finance	4	2	0	0	2
Dam Implementation Unit	8	6	0	0	6
Engineering & Grid Operations	8	7	0	0	7
Planning & Projects	38	14	0	0	14
Support Services	46	35	0	0	35
Administration & Finance	46	35	0	0	35
Grand Total	**104**	**64**	**0**	**0**	**64**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MED) Min Energy & Dams	**2,072,764,684**	**196,726,409**	**2,896,071,528**
Wages and Salaries	**53,053,565**	**26,766,611**	**181,328,076**
Wages and Salaries	40,657,087	25,853,081	93,400,416
Incentives and Overtime	8,047,904	0	83,257,596
Pension Contributions	4,348,574	913,530	4,670,064
Use of Goods and Services	**1,021,416,719**	**169,959,798**	**1,331,806,224**
Travel	170,000,000	0	481,000,008
Staff Train.& Other Staff Cost	138,254,627	0	389,800,008
Contracted Services	172,000,001	0	30,368,568
Repairs and Maintenance	203,254,626	0	37,999,992
Utilities and Communications	80,000,000	0	37,999,992
Supplies, Tools and Materials	149,482,776	169,959,798	58,799,976
Other Operating Expenses	40,000,000	0	114,999,996
Medical Expenses	68,424,690	0	180,837,684
Capital Expenditure	**998,294,400**	**0**	**1,382,937,228**
Infrastructure and Land	998,294,400	0	0
Vehicles	0	0	1,382,937,228
Grand Total	**2,072,764,684**	**196,726,409**	**2,896,071,528**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MED) Min Energy & Dams	**2,072,764,684**	**196,726,409**	**2,896,071,528**
Power Management & Development	**1,415,066,230**	**3,972,644**	**1,664,415,588**
Administration & Finance	0	0	3,889,872
(MED) Dam Implementation Unit	**0**	**0**	**3,889,872**
21 Wages and Salaries	0	0	3,889,872
Planning & Projects	305,096,781	2,007,017	1,244,967,972
(MED) Fula Rapids Hydro Prject	**206,476,087**	**1,808,124**	**0**
21 Wages and Salaries	9,234,699	1,808,124	0
22 Use of Goods and Services	197,241,388	0	0
(MED) Fula Rapids Hydro Transm	**98,620,694**	**0**	**0**
22 Use of Goods and Services	98,620,694	0	0
(MED) Planning & Projects	**0**	**198,893**	**1,244,967,972**
21 Wages and Salaries	0	198,893	22,399,440
22 Use of Goods and Services	0	0	222,568,536
28 Capital Expenditure	0	0	999,999,996
Dam Implementation Unit	1,101,920,853	804,967	223,051,116
(MED) Dam Implementation Unit	**1,101,920,853**	**804,967**	**223,051,116**
21 Wages and Salaries	5,005,759	804,967	10,851,108
22 Use of Goods and Services	98,620,694	0	212,200,008
28 Capital Expenditure	998,294,400	0	0
Engineering & Grid Operations	8,048,596	1,160,660	192,506,628
(MED) Dam Implementation Unit	**0**	**0**	**179,400,000**
22 Use of Goods and Services	0	0	179,400,000
(MED) Engineering & Grid Ops	**8,048,596**	**1,160,660**	**13,106,628**
21 Wages and Salaries	8,048,596	1,160,660	13,106,628
Support Services	**657,698,454**	**192,753,765**	**1,231,655,940**
Administration & Finance	657,698,454	192,753,765	1,231,655,940
(MED) General Administration	**657,698,454**	**192,753,765**	**1,231,655,940**
21 Wages and Salaries	30,764,511	22,793,967	131,081,028
22 Use of Goods and Services	626,933,943	169,959,798	717,637,680
28 Capital Expenditure	0	0	382,937,232
Grand Total	**2,072,764,684**	**196,726,409**	**2,896,071,528**

Minister: Hon. Mudut Biar Yel **Accounting Officer: Mary Akech T. milla**

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

Priority Actions:	
S/No	**Agency Activities**
Task 1: Formulate policy, institutional and legal framework for air, rail, road transport and Safety and River Transport	
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: Operationalization of air, River Transport, rail, road transport and Safety	
1	Purchase of vehicles
2	Re-opening of waterborne transport between South Sudan & Sudan
3	Assessment and Field visits to river ports and rail line, Wau -Babanusa
4	Develop an electronic System for vehicle data management
5	Establishment of River Ports and Railway station in Wau
Task 3: Transport Infrastructure development	
1	Construction of new office building for MOT`s headquarter
2	construction of vehicles inspection Centre
3	Carryout feasibility studies for river transport, air transport and railway
4	Rehabilitation and construction of river ports
5	Dredging of some sections for river channel and its tributaries & river ports waterfront

Minister: Hon. Mudut Biar Yel **Accounting Officer: Mary Akech T. milla**

Mission Statement:

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

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MTR) Min Transport	**2,370,394,515**	**18,584,438,576**	**3,088,352,904**
Wages and Salaries	348,723,955	71,851,591	536,504,196
Use of Goods and Services	1,272,949,760	630,350,874	1,514,645,784
Capital Expenditure	748,720,800	17,882,236,110	1,037,202,924
Grand Total	**2,370,394,515**	**18,584,438,575.64**	**3,088,352,904**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MTR) Min Transport	**2,370,394,515**	**18,584,438,576**	**3,088,352,904**
CONSOLIDATED FUNDS	2,370,394,515	18,584,438,576	3,088,352,904
Grand Total	**2,370,394,515**	**18,584,438,576**	**3,088,352,904**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MTR) Min Transport	**2,370,394,515**	**18,584,438,576**	**3,088,352,904**
Air/River/Rail Transport Dev	1,826,732,291	117,423,000	745,169,124
Administration and Finance	0	117,423,000	0
Railways Transport	1,236,715,121	0	404,748,732
River Transport	418,194,895	0	104,865,432
Road Transport and Safety	171,822,275	0	235,554,960
Civil Aviation	0	17,397,946,749	0
Administration and Finance	0	17,397,946,749	0
Support Services	543,662,223	1,069,068,826	2,343,183,780
Administration and Finance	543,662,223	1,069,068,826	2,343,183,780
Grand Total	**2,370,394,515**	**18,584,438,576**	**3,088,352,904**

Budget Highlights:

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

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MTR) Min Transport	257	257			257
Air/River/Rail Transport Dev	208	208			208
Railways Transport	55	55			55
River Transport	112	112			112
Road Transport and Safety	41	41			41
Support Services	49	49			49
Administration and Finance	49	49			49
Grand Total	**257**	**257**			**257**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MTR) Min Transport	**2,370,394,515**	**18,584,438,576**	**3,088,352,904**
Wages and Salaries	**348,723,955**	**71,851,591**	**536,504,196**
Wages and Salaries	222,488,433	71,571,676	267,734,988
Incentives and Overtime	101,761,794	0	255,382,476
Pension Contributions	24,473,728	279,915	13,386,732
Use of Goods and Services	**1,272,949,760**	**630,350,874**	**1,514,645,784**
Travel	194,640,284	0	121,228,476
Staff Train.& Other Staff Cost	174,640,284	0	150,000,000
Contracted Services	154,640,282	0	0
Repairs and Maintenance	134,028,910	0	99,999,996
Utilities and Communications	140,000,000	0	0
Supplies, Tools and Materials	130,000,000	565,218,153	50,000,004
Other Operating Expenses	125,000,000	0	60,000,000
Medical Expenses	220,000,000	65,132,721	1,033,417,308
Capital Expenditure	**748,720,800**	**17,882,236,110**	**1,037,202,924**
Infrastructure and Land	367,872,800	17,882,236,110	0
Vehicles	200,000,000	0	1,037,202,924
Specialized Equipment	180,848,000	0	0
Grand Total	**2,370,394,515**	**18,584,438,576**	**3,088,352,904**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MTR) Min Transport	**2,370,394,515**	**18,584,438,576**	**3,088,352,904**
Air/River/Rail Transport Dev	**1,826,732,291**	**117,423,000**	**745,169,124**
Administration and Finance	0	117,423,000	0
(MTR) Road safety	**0**	**117,423,000**	**0**
22 Use of Goods and Services	0	117,423,000	0
River Transport	418,194,895	0	104,865,432
(MTR) Juba River Port	**418,194,895**	**0**	**104,865,432**
21 Wages and Salaries	108,194,895	0	104,865,432
22 Use of Goods and Services	310,000,000	0	0
Road Transport and Safety	171,822,275	0	235,554,960
(MTR) Road safety	**171,822,275**	**0**	**50,909,172**
21 Wages and Salaries	36,822,275	0	50,909,172
22 Use of Goods and Services	135,000,000	0	0
(MTR) Juba River Port	**0**	**0**	**184,645,788**
22 Use of Goods and Services	0	0	184,645,788
Railways Transport	1,236,715,121	0	404,748,732
(MTR) Rail policy and feas	**1,236,715,121**	**0**	**404,748,732**
21 Wages and Salaries	60,044,562	0	67,545,804
22 Use of Goods and Services	427,949,759	0	0
28 Capital Expenditure	748,720,800	0	337,202,928
Civil Aviation	**0**	**17,397,946,749**	**0**
Administration and Finance	0	17,397,946,749	0
(CAA) Air Navigation Services	**0**	**17,397,946,749**	**0**
28 Capital Expenditure	0	17,397,946,749	0
Support Services	**543,662,223**	**1,069,068,826**	**2,343,183,780**
Administration and Finance	543,662,223	1,069,068,826	2,343,183,780
(MTR) General Administration	**543,662,223**	**1,069,068,826**	**2,343,183,780**
21 Wages and Salaries	143,662,223	71,851,591	313,183,788
22 Use of Goods and Services	400,000,000	512,927,874	1,329,999,996
28 Capital Expenditure	0	484,289,361	699,999,996
Grand Total	**2,370,394,515**	**18,584,438,576**	**3,088,352,904**

Minister: Hon. Simon Mijok Mijak ***Accounting Officer: Hon. Eng. Philip Thon Juerwel***

General Objective:
Develop, maintain, rehabilitate, and improve roads and bridges in order to ensure improved accessibility and minimize road transport costs.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Roads Development and Management	
1	Roads studies (Feasibility studies and engineering design)
2	Maintenance of trunk and inter-states roads
3	Construction and upgrading of major roads
4	Policy and strategy development
Task 2: Establishment of Roads Research Center and Equipment for the Existing Laboratory	
1	Provide Laboratory Equipment
2	Provide store and sample preparation hall
3	develop and implement a strategy for the establishment of roads research center in South Sudan
4	Prepare proposals and hiring supervision consultant
5	Development of Standards and specifications for the road sector
Task 3: Provide Support services	
1	Capacity building
2	Provision of financial services
3	Assets Management
4	Human Resource Management
5	Records Management

Sector: INFRASTRUCTURE **Ministry of Roads and Bridges**

Minister: Hon. Simon Mijok Mijak **Accounting Officer: Hon. Eng. Philip Thon Juerwel**

Mission Statement:

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

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MRB) Min Roads & Bridges	**437,475,247,975**	**1,271,030,955,008**	**2,528,285,460**
Wages and Salaries	127,030,061	53,048,444	369,514,704
Use of Goods and Services	1,680,998,168	532,582,648	2,158,770,756
Capital Expenditure	435,667,219,746	1,270,445,323,917	0
Grand Total	**437,475,247,975**	**1,271,030,955,008.06**	**2,528,285,460**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MRB) Min Roads & Bridges	**437,475,247,975**	**1,271,030,955,008**	**2,528,285,460**
CONSOLIDATED FUNDS	437,475,247,975	6,398,456,811	2,528,285,460
ARREARS	0	1,264,632,498,197	0
Grand Total	**437,475,247,975**	**1,271,030,955,008**	**2,528,285,460**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MRB) Min Roads & Bridges	**437,475,247,975**	**1,271,030,955,008**	**2,528,285,460**
Roads Maintenance & Devt	436,267,424,113	1,270,476,402,983	1,037,729,532
Material & Research	147,345,925	0	248,233,236
Planning and Policy Formulation	215,405,669	0	272,030,580
Roads & Bridges	435,904,672,519	1,270,476,402,983	517,465,716
Support Services	1,207,823,862	554,552,026	1,490,555,928
Administration and Finance	1,207,823,862	554,552,026	1,490,555,928
Grand Total	**437,475,247,975**	**1,271,030,955,008**	**2,528,285,460**

Sector: INFRASTRUCTURE **Ministry of Roads and Bridges**

Budget Highlights:

1. Construction and upgrading of major International and Inter-State roads.
2. Rehabilitation and maintenance of roads and bridges within the major road transport corridors.
3. Supervision services for the construction and maintenance of major roads.
4. Review and finalization of national Roads Policies, Strategies and Regulations' documents.
5. Establishment of Roads Research Center.
6. Maintenance of the Ministry's building.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MRB) Min Roads & Bridges	256	165			165
Roads Maintenance & Devt	154	99			99
Material & Research	42	29			29
Planning and Policy Formulation	32	16			16
Roads & Bridges	80	54			54
Support Services	102	66			66
Administration and Finance	102	66			66
Grand Total	**256**	**165**			**165**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MRB) Min Roads & Bridges	**437,475,247,975**	**1,271,030,955,008**	**2,528,285,460**
Wages and Salaries	**127,030,061**	**53,048,444**	**369,514,704**
Wages and Salaries	60,404,184	51,213,075	190,042,668
Incentives and Overtime	61,573,314	0	169,969,860
Pension Contributions	5,052,563	1,835,369	9,502,176
Use of Goods and Services	**1,680,998,168**	**532,582,648**	**2,158,770,756**
Travel	322,467,537	217,503,554	431,520,000
Staff Train.& Other Staff Cost	338,211,192	0	466,575,996
Contracted Services	180,281,803	0	24,999,996
Repairs and Maintenance	180,056,825	31,079,066	232,025,964
Utilities and Communications	53,069,239	0	63,360,000
Supplies, Tools and Materials	347,291,416	248,632,528	775,288,788
Other Operating Expenses	109,163,224	0	65,000,004
Medical Expenses	150,456,932	35,367,500	100,000,008
Capital Expenditure	**435,667,219,746**	**1,270,445,323,917**	**0**
Infrastructure and Land	435,667,219,746	1,270,445,323,917	0
Grand Total	**437,475,247,975**	**1,271,030,955,008**	**2,528,285,460**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MRB) Min Roads & Bridges	**437,475,247,975**	**1,271,030,955,008**	**2,528,285,460**
Roads Maintenance & Devt	**436,267,424,113**	**1,270,476,402,983**	**1,037,729,532**
Material & Research	147,345,925	0	248,233,236
(MRB) Qual control & research	**147,345,925**	**0**	**248,233,236**
21 Wages and Salaries	12,686,147	0	34,153,236
22 Use of Goods and Services	134,659,778	0	214,080,000
Roads & Bridges	435,904,672,519	1,270,476,402,983	517,465,716
(MRB) maintenance of roads	**435,884,495,150**	**1,267,968,424,892**	**0**
22 Use of Goods and Services	217,275,404	0	0
28 Capital Expenditure	435,667,219,746	1,267,968,424,892	0
(MRB) Roads & Bridges & PMT	**0**	**31,079,066**	**0**
22 Use of Goods and Services	0	31,079,066	0
(MRB) R&B construc & manag	**20,177,369**	**2,476,899,025**	**517,465,716**
21 Wages and Salaries	20,177,369	0	62,425,716
22 Use of Goods and Services	0	0	455,040,000
28 Capital Expenditure	0	2,476,899,025	0
Planning and Policy Formulation	215,405,669	0	272,030,580
(MRB) R&B construc & manag	**0**	**0**	**267,030,576**
21 Wages and Salaries	0	0	25,910,580
22 Use of Goods and Services	0	0	241,119,996
(MRB) Qual control & research	**0**	**0**	**5,000,004**
22 Use of Goods and Services	0	0	5,000,004
(MRB) Routine Maintenance	**215,405,669**	**0**	**0**
21 Wages and Salaries	7,642,065	0	0
22 Use of Goods and Services	207,763,604	0	0
Support Services	**1,207,823,862**	**554,552,026**	**1,490,555,928**
Administration and Finance	1,207,823,862	554,552,026	1,490,555,928
(MRB) General Administration	**1,207,823,862**	**554,552,026**	**1,490,555,928**
21 Wages and Salaries	86,524,480	53,048,444	247,025,172
22 Use of Goods and Services	1,121,299,382	501,503,582	1,243,530,756
Grand Total	**437,475,247,975**	**1,271,030,955,008**	**2,528,285,460**

Minister: Hon. Hussein Abdelbagi Akol **Accounting Officer: Hon. Prof. Mathew Gordon Udo and Hon. Dr. John Ogoto Kanisio**

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

Priority Actions:	
S/No	**Agency Activities**
Task 1: Stimulation of growth and sustainable development of agriculture sector	
1	Establish a regular monthly information sharing system on resettlement status of IDPs and returnees between national and state governments in collaboration with stakeholders (UNOCHA, IOM, WFP related NGOs)
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	
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: Improvement of the capacity of concerned institutions to generate technologies and extension services	
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 situation analysis about AEOs (focusing on knowledge, skills, equipment, numbers, locations, and facility)

Minister: Hon. Hussein Abdelbagi Akol **Accounting Officer: Hon. Prof. Mathew Gordon Udo and Hon. Dr. John Ogoto Kanisio**

Mission Statement:

To create an enabling environment for the transformation of agriculture from subsistence systems into a modern, socially and economically sustainable system through science-based, market oriented, competitive and profitable farming while maintaining the integrity of the natural resource base for the benefit of future generations of South Sudan people.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MAF) Min Agric & Food Sec	**47,431,210,657**	**4,253,656,521**	**96,855,062,460**
Wages and Salaries	418,646,501	196,460,158	1,142,502,984
Use of Goods and Services	20,450,626,328	4,057,196,363	27,948,686,496
Capital Expenditure	26,561,937,828	0	67,763,872,980
Grand Total	**47,431,210,657**	**4,253,656,520.85**	**96,855,062,460**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MAF) Min Agric & Food Sec	**47,431,210,657**	**4,253,656,521**	**96,855,062,460**
CONSOLIDATED FUNDS	47,431,210,657	4,253,656,521	96,855,062,460
Grand Total	**47,431,210,657**	**4,253,656,521**	**96,855,062,460**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MAF) Min Agric & Food Sec	**47,431,210,657**	**4,253,656,521**	**96,855,062,460**
Agriculture and Food Security	31,118,688,281	46,099,064	29,249,833,608
Agri Production&Extension Services	492,998,032	7,487,820	5,216,794,872
Cooperative Development	0	0	968,298,648
Food Security	481,150,913	1,397,645	193,786,404
Food Security Policy Coordination	0	0	286,640,304
Mechanization	125,042,592	3,788,994	748,497,540
National Food Reserve	0	0	8,254,252,476
National Projects	26,770,773,863	756,558	10,623,931,380
Planning and Agricultural Economics	322,895,493	2,444,896	488,423,232
Plant Protection	516,392,865	6,441,911	251,943,228
Research	2,152,849,245	14,207,699	359,706,636
Rural Development	0	0	790,732,140

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Training and Education	256,585,278	9,573,541	1,066,826,748
Cooperatives & Rural Dev	9,263,248,888	7,016,416	0
Cooperative Development	556,984,057	4,943,571	0
Rural Development	8,706,264,831	2,072,845	0
Support Services	7,049,273,488	4,200,541,041	67,605,228,852
Administration and Finance	7,049,273,488	4,200,541,041	67,605,228,852
Grand Total	**47,431,210,657**	**4,253,656,521**	**96,855,062,460**

Budget Highlights:

Development of, Monitoring and review of policies and institutional framework support to Agriculture Extension 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, training monitoring 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 management to the core.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MAF) Agriculture & Food Sec	968	573	0	389	962
Agriculture and Food Security	750	395	0	349	744
Agri Production Extension Services	46	41	0	5	46
Cooperative Development	62	43	0	19	62
Food Security Analysis & Comm.	15	3	0	12	15
Food Security Policy Coordination	16	3	0	12	15
Mechanization	59	35	0	24	59
National Food Reserve	16	2		14	16
National Projects	103	4	0	94	98
Planning and Agricultural Economics	54	24	0	30	54
Plant Protection	38	6	0	32	38
Research	145	117	0	28	145
Rural Development	75	17		58	75
Training and Education	121	100	0	21	121
Support Services	218	178	0	40	218
Administration and Finance	218	178	0	40	218
Grand Total	**968**	**573**	**0**	**389**	**962**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MAF) Min Agric & Food Sec	**47,431,210,657**	**4,253,656,521**	**96,855,062,460**
Wages and Salaries	**418,646,501**	**196,460,158**	**1,142,502,984**
Wages and Salaries	256,196,230	189,823,379	1,087,694,664
Incentives and Overtime	134,268,686	0	423,516
Pension Contributions	28,181,585	6,636,779	54,384,804
Use of Goods and Services	**20,450,626,328**	**4,057,196,363**	**27,948,686,496**
Travel	2,117,029,435	238,619,865	10,444,917,036
Staff Train.& Other Staff Cost	1,795,282,722	0	3,070,386,408
Contracted Services	314,916,834	0	2,131,631,988
Repairs and Maintenance	4,359,669,863	0	630,000,000
Utilities and Communications	479,183,948	0	294,000,000
Supplies, Tools and Materials	1,208,949,673	3,402,905,175	6,474,317,412
Other Operating Expenses	471,241,038	0	285,000,012
Medical Expenses	9,704,352,817	415,671,323	4,618,433,640
Capital Expenditure	**26,561,937,828**	**0**	**67,763,872,980**
Infrastructure and Land	0	0	29,475,000,012
Vehicles	26,561,937,828	0	28,525,000,008
Specialized Equipment	0	0	9,763,872,960
Grand Total	**47,431,210,657**	**4,253,656,521**	**96,855,062,460**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MAF) Min Agric & Food Sec	**47,431,210,657**	**4,253,656,521**	**96,855,062,460**
Agriculture and Food Security	**31,118,688,281**	**46,099,064**	**29,249,833,608**
Planning and Agricultural Economics	322,895,493	2,444,896	488,423,232
(MAF) Planning Policy	**322,895,493**	**2,444,896**	**488,423,232**
21 Wages and Salaries	31,687,234	2,444,896	80,801,268
22 Use of Goods and Services	291,208,259	0	407,621,964
Agri Production&Extension Services	492,998,032	7,487,820	5,216,794,872
(MAF) Agriculture & Production	**492,998,032**	**7,487,820**	**5,216,794,872**
21 Wages and Salaries	34,642,128	7,479,404	79,889,268
22 Use of Goods and Services	458,355,904	8,416	136,905,600
28 Capital Expenditure	0	0	5,000,000,004
Plant Protection	516,392,865	6,441,911	251,943,228
(MAF) Plant Protection	**516,392,865**	**6,441,911**	**251,943,228**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
21 Wages and Salaries	0	6,441,911	63,727,212
22 Use of Goods and Services	516,392,865	0	188,216,016
Cooperative Development	0	0	968,298,648
(MAF) Cooperative Development	**0**	**0**	**968,298,648**
21 Wages and Salaries	0	0	83,840,640
22 Use of Goods and Services	0	0	884,458,008
Research	2,152,849,245	14,207,699	359,706,636
(MAF) Research & Extension	**2,152,849,245**	**14,207,699**	**0**
21 Wages and Salaries	0	14,207,699	0
22 Use of Goods and Services	2,152,849,245	0	0
(MAF) Research	**0**	**0**	**359,706,636**
21 Wages and Salaries	0	0	144,544,116
22 Use of Goods and Services	0	0	215,162,520
National Projects	26,770,773,863	756,558	10,623,931,380
(MAF) National Projects	**26,770,773,863**	**756,558**	**10,623,931,380**
21 Wages and Salaries	1,336,035	756,558	83,922,420
22 Use of Goods and Services	207,500,000	0	5,776,136,004
28 Capital Expenditure	26,561,937,828	0	4,763,872,956
Food Security	481,150,913	1,397,645	193,786,404
(MAF) Food Crisis Response	**218,230,279**	**0**	**0**
21 Wages and Salaries	9,067,411	0	0
22 Use of Goods and Services	209,162,868	0	0
(MAF) Food Sec Policy Coordina	**110,345,235**	**582,546**	**0**
21 Wages and Salaries	8,227,409	582,546	0
22 Use of Goods and Services	102,117,826	0	0
(MAF) National Food Reserve	**152,575,399**	**234,334**	**0**
21 Wages and Salaries	6,657,097	234,334	0
22 Use of Goods and Services	145,918,302	0	0
(MAF) Analysis & Comm	**0**	**580,765**	**193,786,404**
21 Wages and Salaries	0	580,765	25,808,376
22 Use of Goods and Services	0	0	167,978,028
Mechanization	125,042,592	3,788,994	748,497,540
(MAF) Mechanization	**125,042,592**	**3,788,994**	**748,497,540**
21 Wages and Salaries	0	3,788,994	86,230,140
22 Use of Goods and Services	125,042,592	0	662,267,400
Rural Development	0	0	790,732,140

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MAF) Rural Development	**0**	**0**	**790,732,140**
21 Wages and Salaries	0	0	89,572,968
22 Use of Goods and Services	0	0	701,159,172
Training and Education	256,585,278	9,573,541	1,066,826,748
(MAF) Training and Education	**256,585,278**	**9,573,541**	**1,066,826,748**
21 Wages and Salaries	67,185,278	9,573,541	121,758,528
22 Use of Goods and Services	189,400,000	0	945,068,220
Food Security Policy Coordination	0	0	286,640,304
(MAF) Food Sec Policy Coordina	**0**	**0**	**286,640,304**
21 Wages and Salaries	0	0	23,586,780
22 Use of Goods and Services	0	0	263,053,524
National Food Reserve	0	0	8,254,252,476
(MAF) National Food Reserve	**0**	**0**	**8,254,252,476**
21 Wages and Salaries	0	0	25,214,148
22 Use of Goods and Services	0	0	229,038,324
28 Capital Expenditure	0	0	8,000,000,004
Cooperatives & Rural Dev	**9,263,248,888**	**7,016,416**	**0**
Cooperative Development	556,984,057	4,943,571	0
(MAF)Co-operative Development	**556,984,057**	**4,943,571**	**0**
21 Wages and Salaries	25,723,775	4,943,571	0
22 Use of Goods and Services	531,260,282	0	0
Rural Development	8,706,264,831	2,072,845	0
(MAF)Community Development	**255,858,798**	**2,072,845**	**0**
21 Wages and Salaries	20,735,902	2,072,845	0
22 Use of Goods and Services	235,122,896	0	0
(MAF) Amadi Institute	**8,450,406,033**	**0**	**0**
21 Wages and Salaries	26,648,825	0	0
22 Use of Goods and Services	8,423,757,208	0	0
Support Services	**7,049,273,488**	**4,200,541,041**	**67,605,228,852**
Administration and Finance	7,049,273,488	4,200,541,041	67,605,228,852
(MAF) General Administration	**7,024,273,488**	**4,200,541,041**	**67,605,228,852**
21 Wages and Salaries	161,735,407	143,353,094	233,607,120
22 Use of Goods and Services	6,862,538,082	4,057,187,947	17,371,621,716
28 Capital Expenditure	0	0	50,000,000,016
(MAF) Mngmt State Operation	**15,000,000**	**0**	**0**
21 Wages and Salaries	15,000,000	0	0

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MAF) Safety Net & Skills Dev	**10,000,000**	**0**	**0**
21 Wages and Salaries	10,000,000	0	0
Grand Total	**47,431,210,657**	**4,253,656,521**	**96,855,062,460**

General Objective:
Development and legislation of the land policy.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Development and legislation of the land policy	
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	
1	Visit the disputed areas over the land issue.
2	Mediate and arbitrate the disputed land once and for all.
3	Review and crosscheck the printed land laws of the Republic of South Sudan.
Task 3: Task 3. Research on traditional land ownership and uses.	
1	Visit the traditional leaders to overview the matters on land issues
2	Meet the traditional leaders to overview the land matters
3	Create awareness over the land policies and laws.

Chairperson: Robert Lado Lwoko **Accounting Officer: John Thiyang Nhial**

Mission Statement:

To develop the land policies, for the management of land, arbitrate and mediate land disputes.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(LND) Land Commission	**132,012,230**	**22,258,354**	**782,307,252**
Wages and Salaries	38,087,861	6,629,701	40,465,680
Use of Goods and Services	93,924,369	15,628,653	741,841,572
Grand Total	**132,012,230**	**22,258,354.00**	**782,307,252**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(LND) Land Commission	**132,012,230**	**22,258,354**	**782,307,252**
CONSOLIDATED FUNDS	132,012,230	22,258,354	782,307,252
Grand Total	**132,012,230**	**22,258,354**	**782,307,252**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(LND) Land Commission	**132,012,230**	**22,258,354**	**782,307,252**
Land Management	17,197,293	2,081,517	4,261,632
Land Policy and Laws	5,988,450	1,167,552	2,130,816
Mediation and Arbitration	6,245,559	913,965	2,130,816
Research and Training	4,963,284	0	0
Support Services	114,814,937	20,176,837	778,045,620
Administration & Finance	114,814,937	20,176,837	778,045,620
Grand Total	**132,012,230**	**22,258,354**	**782,307,252**

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.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(LND) Land Commission	18	16	1	0	17
Land Management	2	2	0	0	2
Land Policy and Laws	1	1	0		1
Mediation and Arbitration	1	1	0	0	1
Support Services	16	14	1		15
Administration & Finance	16	14	1		15
Grand Total	**18**	**16**	**1**	**0**	**17**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(LND) Land Commission	**132,012,230**	**22,258,354**	**782,307,252**
Wages and Salaries	**38,087,861**	**6,629,701**	**40,465,680**
Wages and Salaries	26,696,379	6,055,619	19,130,232
Incentives and Overtime	4,454,881	0	20,378,916
Pension Contributions	2,936,601	574,082	956,532
Social Benefits for GoSS Empl.	4,000,000	0	0
Use of Goods and Services	**93,924,369**	**15,628,653**	**741,841,572**
Travel	8,202,804	0	112,367,892
Staff Train.& Other Staff Cost	5,500,000	0	30,000,000
Contracted Services	11,800,000	0	0
Repairs and Maintenance	14,900,000	0	187,026,852
Utilities and Communications	8,500,000	0	1,999,992
Supplies, Tools and Materials	19,528,565	15,628,653	25,000,008
Other Operating Expenses	7,277,678	0	9,999,996
Medical Expenses	18,215,322	0	375,446,832
Grand Total	**132,012,230**	**22,258,354**	**782,307,252**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(LND) Land Commission	**132,012,230**	**22,258,354**	**782,307,252**
Land Management	**17,197,293**	**2,081,517**	**4,261,632**
Land Policy and Laws	5,988,450	1,167,552	2,130,816
(LND) Land use policy & reg	**5,988,450**	**1,167,552**	**2,130,816**
21 Wages and Salaries	5,988,450	1,167,552	2,130,816
Mediation and Arbitration	6,245,559	913,965	2,130,816
(LND) Land dispute med & reg	**6,245,559**	**0**	**0**
21 Wages and Salaries	6,245,559	0	0
(LND) Mediation and Arbitration	**0**	**913,965**	**2,130,816**
21 Wages and Salaries	0	913,965	2,130,816
Research and Training	4,963,284	0	0
(LND) Research and Training	**4,963,284**	**0**	**0**
21 Wages and Salaries	4,963,284	0	0
Support Services	**114,814,937**	**20,176,837**	**778,045,620**
Administration & Finance	114,814,937	20,176,837	778,045,620
(LND) General Administration	**114,814,937**	**20,176,837**	**778,045,620**
21 Wages and Salaries	20,890,568	4,548,184	36,204,048
22 Use of Goods and Services	93,924,369	15,628,653	741,841,572
Grand Total	**132,012,230**	**22,258,354**	**782,307,252**

General Objective:
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

S/No	Agency Activities
	Task 1: Task 1: Strengthen Institutional and human capacity
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 ministry
	Task 2: Task 2: Develop National Response Strategy to address the impact of climate change, environmental degradation and governance
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 framework for environmental impact assessment and Audits)
4	Participate in international and regional negotiations on multilateral environmental agreements (MEAs) seminars and conferences
5	Review the nationally Determined contributions (NDC), develop the second national communication to UNFCCC.
	Task 3: Implement, Monitor and evaluate planned 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 equipment and create environmental education awareness, upgrade the environmental information center and commemorate world environment and forest days
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 equipment to increase national sawn timber production

Sector: NATURAL RESOURCES AND RURAL **Ministry of Environment and Forestry**

Minister: Hon. Josephine Napwon Cosmas **Accounting Officer: Joseph Africano Bartel**

Mission Statement:

To provide policy guidance, direction, and coordination of all stakeholders for the protection, conservation, and sustainable management of the 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

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MEF) Min Envir & Forestry	**780,494,119**	**1,076,906,620**	**30,918,676,824**
Wages and Salaries	239,363,212	128,454,398	501,771,744
Use of Goods and Services	458,029,247	922,119,098	1,252,138,428
Transfers and Grants	83,101,660	26,333,124	164,766,636
Capital Expenditure	0	0	29,000,000,016
Grand Total	**780,494,119**	**1,076,906,620.49**	**30,918,676,824**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MEF) Min Envir & Forestry	**780,494,119**	**1,076,906,620**	**30,918,676,824**
CONSOLIDATED FUNDS	780,494,119	1,076,906,620	30,918,676,824
Grand Total	**780,494,119**	**1,076,906,620**	**30,918,676,824**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MEF) Min Envir & Forestry	**780,494,119**	**1,076,906,620**	**30,918,676,824**
Environmental Management	531,590,801	44,825,962	1,128,931,308
Administration and Finance	0	2,667,972	82,396,824
Afforestation&Natural Conservation	99,319,902	27,500,199	143,413,320
Agro Forestry&Forest Extension	12,717,304	2,065,741	73,974,684
Climate Change and Meteorology	74,604,010	1,986,977	276,623,160
Envir Planning&Sustainable Deve	45,274,516	1,639,141	65,434,800
Environmental Education&Information	140,481,947	869,969	92,095,632
Environmental Management	94,063,366	2,216,399	56,527,896
Forest Utilization,Sawmilling&Indus	10,926,820	2,230,869	141,600,240
Survey and Inventory	11,838,872	1,535,210	157,269,456
Wetlands and Biodiversity	42,364,064	2,113,485	39,595,296

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Livestock and Fisheries	0	1,367,802	0
Administration and Finance	0	1,367,802	0
Support Services	248,903,318	1,030,712,856	29,789,745,516
Administration and Finance	248,903,318	1,030,712,856	29,789,745,516
Grand Total	**780,494,119**	**1,076,906,620**	**30,918,676,824**

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 multiLateral environmental 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.

Staffing Summary

.	Approved positions	Filled positions	Provisional staff	New staff	Total staff
(MEF) Min Envir & Forestry	**313**	**177**	**4**	**100**	281
Environmental Management	**216**	**126**	**1**	**77**	204
Afforestation & Natural Conserva	31	21		12	33
Agro Forestry & Forest Extension	22	15		11	26
Climate Change and Meteorology	15	10	1	6	17
Environment Planning & Sustainable Development	34	17		10	27
Environmental Education & Information	27	9		14	23
Environmental Management	28	14		4	18
Forest Utilization,Sawm&Indus	18	13		8	21
Survey and Inventory	20	16		7	23
Wetlands and Biodiversity	21	11		5	16
Support Services	**97**	**51**	**3**	**24**	78
Administration and Finance	97	51	3	24	78
Grand Total	313	177	4	100	281

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MEF) Min Envir & Forestry	**780,494,119**	**1,076,906,620**	**30,918,676,824**
Wages and Salaries	**239,363,212**	**128,454,398**	**501,771,744**
Wages and Salaries	120,082,934	126,340,415	473,340,396
Incentives and Overtime	107,809,222	0	4,764,276

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Pension Contributions	11,471,056	2,113,983	23,667,072
Use of Goods and Services	**458,029,247**	**922,119,098**	**1,252,138,428**
Travel	72,908,512	845,904,803	244,746,960
Staff Train.& Other Staff Cost	39,000,000	0	254,803,584
Contracted Services	56,852,500	0	28,713,888
Repairs and Maintenance	28,700,000	0	29,940,756
Utilities and Communications	64,000,000	0	23,654,880
Supplies, Tools and Materials	45,700,000	76,214,295	23,271,600
Other Operating Expenses	45,268,235	0	636,605,340
Medical Expenses	105,600,000	0	10,401,420
Transfers and Grants	**83,101,660**	**26,333,124**	**164,766,636**
Transfers Conditional Salaries	58,944,450	26,333,124	164,766,636
Transfers Operating	24,157,210	0	0
Capital Expenditure	**0**	**0**	**29,000,000,016**
Infrastructure and Land	0	0	15,000,000,000
Vehicles	0	0	10,000,000,008
Specialized Equipment	0	0	4,000,000,008
Grand Total	**780,494,119**	**1,076,906,620**	**30,918,676,824**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MEF) Min Envir & Forestry	**780,494,119**	**1,076,906,620**	**30,918,676,824**
Environmental Management	**531,590,801**	**44,825,962**	**1,128,931,308**
Administration and Finance	0	2,667,972	82,396,824
(MEF) Pollution prev & control	**0**	**461,590**	**0**
21 Wages and Salaries	0	423,354	0
23 Transfers and Grants	0	38,236	0
(MEF) Environmental awareness	**0**	**157,745**	**0**
21 Wages and Salaries	0	4,816	0
23 Transfers and Grants	0	152,929	0
(MEF)Afforestation&Nat.Conserv	**0**	**2,048,637**	**82,396,824**
21 Wages and Salaries	0	1,056,522	0
23 Transfers and Grants	0	992,115	82,396,824
Environmental Management	94,063,366	2,216,399	56,527,896
(MEF) Pollution prev & control	**94,063,366**	**0**	**56,527,896**
21 Wages and Salaries	10,563,366	0	42,743,712
22 Use of Goods and Services	83,500,000	0	13,784,184
(MEF) Environmental awareness	**0**	**2,216,399**	**0**
21 Wages and Salaries	0	2,216,399	0
Envir Planning&Sustainable Deve	45,274,516	1,639,141	65,434,800
(MEF) Environmental profiling	**45,274,516**	**1,332,869**	**65,434,800**
21 Wages and Salaries	23,074,516	1,332,869	58,418,472
22 Use of Goods and Services	22,200,000	0	7,016,328
(MEF) Environmental awareness	**0**	**306,272**	**0**
21 Wages and Salaries	0	306,272	0
Wetlands and Biodiversity	42,364,064	2,113,485	39,595,296
(MEF) Wetlands & Biodiversity	**42,364,064**	**2,113,485**	**39,595,296**
21 Wages and Salaries	10,877,829	2,113,485	35,048,796
22 Use of Goods and Services	31,486,235	0	4,546,500
Climate Change and Meteorology	74,604,010	1,986,977	276,623,160
(MEF) Metereological services	**74,604,010**	**1,986,977**	**276,623,160**
21 Wages and Salaries	11,104,010	1,986,977	24,655,968
22 Use of Goods and Services	63,500,000	0	251,967,192
Environmental Education&Information	140,481,947	869,969	92,095,632
(MEF) Environmental awareness	**140,481,947**	**869,969**	**92,095,632**
21 Wages and Salaries	14,431,447	869,969	44,714,604
22 Use of Goods and Services	126,050,500	0	47,381,028

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Afforestation&Natural Conservation	99,319,902	27,500,199	143,413,320
(MEF)Afforestation&Nat.Conserv	**99,319,902**	**27,500,199**	**61,043,508**
21 Wages and Salaries	16,218,242	3,718,157	51,882,372
22 Use of Goods and Services	0	0	9,161,136
23 Transfers and Grants	83,101,660	23,782,042	0
(MEF)Agro Forestry&Forest Ext	**0**	**0**	**82,369,812**
23 Transfers and Grants	0	0	82,369,812
Forest Utilization,Sawmilling&Indus	10,926,820	2,230,869	141,600,240
(MEF)Forest Utili,Sawmil&Indus	**10,926,820**	**2,230,869**	**141,600,240**
21 Wages and Salaries	10,926,820	2,230,869	51,099,624
22 Use of Goods and Services	0	0	90,500,616
Agro Forestry&Forest Extension	12,717,304	2,065,741	73,974,684
(MEF)Agro Forestry&Forest Ext	**12,717,304**	**2,065,741**	**73,974,684**
21 Wages and Salaries	12,717,304	2,065,741	43,055,448
22 Use of Goods and Services	0	0	30,919,236
Survey and Inventory	11,838,872	1,535,210	157,269,456
(MEF)Survey and Inventory	**11,838,872**	**1,535,210**	**157,269,456**
21 Wages and Salaries	11,838,872	1,535,210	43,200,228
22 Use of Goods and Services	0	0	114,069,228
Livestock and Fisheries	**0**	**1,367,802**	**0**
Administration and Finance	0	1,367,802	0
(MLF) State Colla&Special proj	**0**	**1,367,802**	**0**
23 Transfers and Grants	0	1,367,802	0
Support Services	**248,903,318**	**1,030,712,856**	**29,789,745,516**
Administration and Finance	248,903,318	1,030,712,856	29,789,745,516
(MEF) General Administration	**248,903,318**	**1,030,712,856**	**29,789,745,516**
21 Wages and Salaries	117,610,806	108,593,758	106,952,520
22 Use of Goods and Services	131,292,512	922,119,098	682,792,980
28 Capital Expenditure	0	0	29,000,000,016
Grand Total	**780,494,119**	**1,076,906,620**	**30,918,676,824**

Budget Highlights:

The budget will cater 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 multiLateral environmental 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 equipment.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MEF) Environment & Forestry	357	194	3	160	357
Support Services	97	58	3	36	97
Administration and Finance	97	58	3	36	97
Environmental Management	260	136		124	260
Survey and Inventory	26	21		5	26
Agro Forestry&Forest Extension	37	18		19	37
Forest Utilization,Sawmilling&Indus	31	14		17	31
Afforestation&Natural Conservation	46	26		20	46
Environmental Education&Information	27	9		18	27
Climate Change and Meteorology	15	10		5	15
Wetlands and Biodiversity	21	11		10	21
Envir Planning&Sustainable Deve	34	17		17	34
Environmental Management	23	10		13	23
Grand Total	**357**	**194**	**3**	**160**	**357**

General Objective:
To ensure sustainability of wildlife resources, to develop new products and diversity sources market and to contribute to the GDP of the country.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Development of National parks & PA infrastructure and tourism facilities to increase tourist arrivals	
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	
1	Training of Wildlife rangers & tourism staffs
2	Establishment of Tourism Collage
3	Training of tourism staff inhospitality and tourism
Task 3: Law enforcement	
1	Training of anti-poaching rangers
2	Provision of patrol and communication Equipment
3	Development of National Parks & other Areas of attractions

Sector: NATURAL RESOURCES AND RURAL **Ministry of Wildlife Conservation and Tourism**

Minister: Hon. Rizik Zakaria Hassen **Accounting Officer: Hon. Maj.Gen. Peter Loro Alberto**

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 the tourism industry into a leading economic sector.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MWT) Min Wildl Cons & Tourism	**14,061,769,563**	**28,528,049,356**	**53,855,710,164**
Wages and Salaries	5,474,967,556	6,390,722,451	20,504,376,288
Use of Goods and Services	1,257,452,364	15,070,264,347	2,234,255,112
Transfers and Grants	6,547,732,608	6,867,062,558	16,034,304,660
Capital Expenditure	781,617,035	200,000,000	15,082,774,104
Grand Total	**14,061,769,563**	**28,528,049,355.85**	**53,855,710,164**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MWT) Min Wildl Cons & Tourism	**14,061,769,563**	**28,528,049,356**	**53,855,710,164**
CONSOLIDATED FUNDS	14,061,769,563	28,528,049,356	53,855,710,164
Grand Total	**14,061,769,563**	**28,528,049,356**	**53,855,710,164**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MWT) Min Wildl Cons & Tourism	**14,061,769,563**	**28,528,049,356**	**53,855,710,164**
Support Services	3,703,952,193	5,602,366,726	203,927,364
Administration and Finance	3,703,952,193	5,602,366,726	203,927,364
Wildlife & Tourism	10,357,817,370	22,925,682,630	53,651,782,800
Administration and Finance	0	7,313,892,700	145,988,484
Planning	0	0	15,745,272
Tourism	2,930,792,245	1,212,871,856	738,579,648
Wildlife Conservation	7,427,025,125	14,398,918,074	52,751,469,396
Grand Total	**14,061,769,563**	**28,528,049,356**	**53,855,710,164**

Budget Highlights

Development of Wildlife and Tourism infrastructures in protected areas and other areas of attraction. Human resource development and staff 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.

Staffing Summary

.	Approved positions	Filled positions	Provisional staff	New staff	Total staff
(MWT) Min Wildl Cons & Tourism	**10,472**	**10,419**	**39**	**14**	10,472
Support Services	**94**	**73**	**21**		94
Administration and Finance	94	73	21		94
Wildlife and Tourism	**10,378**	**10,346**	**18**	**14**	10,378
Tourism	10,378	10,346	18	14	10,378
Grand Total	10,472	10,419	39	14	10,472

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MWT) Min Wildl Cons & Tourism	**14,061,769,563**	**28,528,049,356**	**53,855,710,164**
Wages and Salaries	**5,474,967,556**	**6,390,722,451**	**20,504,376,288**
Wages and Salaries	2,418,358,211	6,056,290,496	17,840,407,140
Incentives and Overtime	1,869,183,978	0	1,771,948,764
Pension Contributions	265,292,171	334,431,955	892,020,384
Social Benefits for GoSS Empl.	922,133,196	0	0
Use of Goods and Services	**1,257,452,364**	**15,070,264,347**	**2,234,255,112**
Travel	51,546,250	1,589,207,832	175,461,600
Staff Train.& Other Staff Cost	59,500,000	173,263,744	125,300,028
Contracted Services	8,500,000	0	103,000,032
Repairs and Maintenance	108,250,000	0	35,000,016
Utilities and Communications	3,582,500	0	13,500,012
Supplies, Tools and Materials	594,861,164	6,715,402,677	237,854,964
Other Operating Expenses	88,088,827	1,962,829,680	158,138,460
Medical Expenses	343,123,623	4,629,560,414	1,386,000,000
Transfers and Grants	**6,547,732,608**	**6,867,062,558**	**16,034,304,660**
Transfers Conditional Salaries	6,391,732,608	3,461,881,702	14,474,304,660
Transfers Operating	156,000,000	3,405,180,856	1,560,000,000
Capital Expenditure	**781,617,035**	**200,000,000**	**15,082,774,104**
Infrastructure and Land	403,641,813	0	10,377,500,004
Vehicles	365,907,640	200,000,000	4,623,274,092
Specialized Equipment	12,067,582	0	82,000,008
Grand Total	**14,061,769,563**	**28,528,049,356**	**53,855,710,164**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MWT) Min Wildl Cons & Tourism	**14,061,769,563**	**28,528,049,356**	**53,855,710,164**
Wildlife & Tourism	**10,357,817,370**	**22,925,682,630**	**53,651,782,800**
Administration and Finance	0	7,313,892,700	145,988,484
(MWT) Wildlife Conservation	**0**	**7,271,053,618**	**140,759,172**
22 Use of Goods and Services	0	2,719,870,623	0
23 Transfers and Grants	0	4,551,182,995	140,759,172
(MWT) Tourism	**0**	**42,839,082**	**5,229,312**
21 Wages and Salaries	0	0	5,229,312
22 Use of Goods and Services	0	42,839,082	0
Tourism	2,930,792,245	1,212,871,856	738,579,648
(MWT) Nimule National Park	**790,738,965**	**394,559,776**	**0**
21 Wages and Salaries	790,738,965	394,559,776	0
(MWT) Boma National Park	**386,735,059**	**774,235,282**	**0**
21 Wages and Salaries	386,735,059	774,235,282	0
(MWT) Boma Training Centre	**527,716,236**	**14,469,200**	**0**
21 Wages and Salaries	527,716,236	14,469,200	0
(MWT) Luri Training Centre	**1,055,237,042**	**13,000,000**	**0**
21 Wages and Salaries	899,237,042	0	0
23 Transfers and Grants	156,000,000	13,000,000	0
(MWT) Tourism	**170,364,943**	**16,607,598**	**738,579,648**
21 Wages and Salaries	48,720,323	16,607,598	177,886,056
22 Use of Goods and Services	121,644,620	0	290,000,064
28 Capital Expenditure	0	0	270,693,528
Planning	0	0	15,745,272
(MWT) Planning	**0**	**0**	**15,745,272**
21 Wages and Salaries	0	0	15,258,072
22 Use of Goods and Services	0	0	487,200
Wildlife Conservation	7,427,025,125	14,398,918,074	52,751,469,396
(MWT) Wildlife Conservation	**7,427,025,125**	**14,398,918,074**	**52,751,469,396**
21 Wages and Salaries	0	0	20,225,126,772
22 Use of Goods and Services	1,035,292,517	12,141,158,511	1,820,716,560
23 Transfers and Grants	6,391,732,608	2,257,759,563	15,893,545,488
28 Capital Expenditure	0	0	14,812,080,576
Support Services	**3,703,952,193**	**5,602,366,726**	**203,927,364**
Administration and Finance	3,703,952,193	5,602,366,726	203,927,364
(MWT) General Administration	**3,703,952,193**	**5,602,366,726**	**203,927,364**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
21 Wages and Salaries	2,821,819,931	5,190,850,595	80,876,076
22 Use of Goods and Services	100,515,227	166,396,131	123,051,288
23 Transfers and Grants	0	45,120,000	0
28 Capital Expenditure	781,617,035	200,000,000	0
Grand Total	**14,061,769,563**	**28,528,049,356**	**53,855,710,164**

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

Priority Actions:	
S/No	**Agency Activities**
Task 1: Economic Infrastructure Development	
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	
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 Evaluation of activities at states levels
Task 3: Economic Growth and Livelihood Improvement	
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	improve herders' skills on fodder production and preservation
5	Support NEALCO South Sudan chapter in promoting Livestock and fisheries marketing trade

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

Mission Statement:

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

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MLF) Min Livestock & Fisher	**3,007,579,986**	**636,926,079**	**29,238,003,912**
Wages and Salaries	116,534,371	60,917,576	235,596,924
Use of Goods and Services	1,144,495,725	221,174,308	1,585,470,120
Transfers and Grants	32,811,170	354,834,194	42,894,600
Capital Expenditure	1,713,738,720	0	27,374,042,268
Grand Total	**3,007,579,986**	**636,926,078.76**	**29,238,003,912**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MLF) Min Livestock & Fisher	**3,007,579,986**	**636,926,079**	**29,238,003,912**
CONSOLIDATED FUNDS	3,007,579,986	636,926,079	29,238,003,912
Grand Total	**3,007,579,986**	**636,926,079**	**29,238,003,912**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MLF) Min Livestock & Fisher	**3,007,579,986**	**636,926,079**	**29,238,003,912**
Livestock and Fisheries	675,395,865	27,862,198	15,851,933,064
Administration,Finance and HRD	0	27,862,198	0
Animal Production&Range Management	38,848,270	0	4,354,598,868
Fisheries&Aquaculture Development	146,483,607	0	198,000,648
Investment,Marketing & Supplies	23,955,782	0	152,252,628
Livestock & Fisheries Extension	64,106,451	0	233,862,396
Livestock&Fisheries Research& Deve	81,512,467	0	4,176,996,864
Planning,Statistics&Gender Analysis	64,784,703	0	3,320,943,912
State Collaboration&Special project	14,405,335	0	187,768,476
Veterinary services	241,299,250	0	3,227,509,272
Support Services	2,332,184,121	609,063,881	13,386,070,848
Administration,Finance and HRD	2,332,184,121	609,028,627	13,386,070,848
Fisheries&Aquaculture Development	0	35,254	0
Grand Total	**3,007,579,986**	**636,926,079**	**29,238,003,912**

Conditional Transfers to States Ministry of Livestock and Fisheries

MINISTRY OF LIVESTOCKS AND FISHRIES

Approved Figures FY 2024/25	42,894,588

STATES & ADMINISTRATIVE AREAS SUMMARY FOR SALARIES AND OPERATINGS COST 2024/25						
S/No	STATES	STATES AND ADMINISTRATIVE AREAS				SUMMARY
		Approved Budget FY2024/25	Monthly FY2024/25	Operating FY2024/25	Monthly FY2024/25	
TOTAL	**13**	**21,155,748**	**1,762,979**	**21,738,840**	**1,811,570**	**42,894,588**
1	Central Equatoria	1,627,365	135,613.77	1,672,218.46	139,351.54	3,299,583.69
2	Eastern Equatoria	1,627,365	135,613.77	1,672,218.46	139,351.54	3,299,583.69
3	Jonglei	1,627,365	135,613.77	1,672,218.46	139,351.54	3,299,583.69
4	Lakes	1,627,365	135,613.77	1,672,218.46	139,351.54	3,299,583.69
5	Northern Bhar	1,627,365	135,613.77	1,672,218.46	139,351.54	3,299,583.69
6	Unity	1,627,365	135,613.77	1,672,218.46	139,351.54	3,299,583.69
7	Upper Nile	1,627,365	135,613.77	1,672,218.46	139,351.54	3,299,583.69
8	Warrap	1,627,365	135,613.77	1,672,218.46	139,351.54	3,299,583.69
9	Western Bhar	1,627,365	135,613.77	1,672,218.46	139,351.54	3,299,583.69
10	Western Equatoria	1,627,365	135,613.77	1,672,218.46	139,351.54	3,299,583.69
11	Abyei	1,627,365	135,613.77	1,672,218.46	139,351.54	3,299,583.69
12	Greater Pibor	1,627,365	135,613.77	1,672,218.46	139,351.54	3,299,583.69
13	Ruweng A A	1,627,365	135,613.77	1,672,218.46	139,351.54	3,299,583.69

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MLF) Min Livestock & Fisher	**3,007,579,986**	**636,926,079**	**29,238,003,912**
Wages and Salaries	**116,534,371**	**60,917,576**	**235,596,924**
Wages and Salaries	92,262,816	60,717,710	222,643,080
Incentives and Overtime	14,187,447	0	1,821,648
Pension Contributions	10,084,108	199,866	11,132,196
Use of Goods and Services	**1,144,495,725**	**221,174,308**	**1,585,470,120**
Travel	175,788,361	30,734,641	230,000,028
Staff Train.& Other Staff Cost	153,787,612	0	270,000,012
Contracted Services	8,357,136	0	155,000,028
Repairs and Maintenance	132,807,902	0	225,000,960
Utilities and Communications	176,354,683	0	185,000,040
Supplies, Tools and Materials	183,368,731	190,439,667	195,469,020
Other Operating Expenses	238,179,237	0	50,000,004
Medical Expenses	75,852,063	0	275,000,028
Transfers and Grants	**32,811,170**	**354,834,194**	**42,894,600**
Transfers Conditional Salaries	25,984,670	24,982,560	21,155,760
Transfers Operating	6,826,500	329,851,635	21,738,840
Capital Expenditure	**1,713,738,720**	**0**	**27,374,042,268**
Infrastructure and Land	1,453,738,720	0	8,000,000,004
Vehicles	260,000,000	0	0
Specialized Equipment	0	0	19,374,042,264
Grand Total	**3,007,579,986**	**636,926,079**	**29,238,003,912**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MLF) Min Livestock & Fisher	**3,007,579,986**	**636,926,079**	**29,238,003,912**
Livestock and Fisheries	**675,395,865**	**27,862,198**	**15,851,933,064**
Administration,Finance and HRD	0	27,862,198	0
(MLF) Plannig,Stat&Gender Anal	**0**	**17,288,228**	**0**
21 Wages and Salaries	0	17,288,228	0
(MLF) State Colla&Special proj	**0**	**10,573,970**	**0**
23 Transfers and Grants	0	10,573,970	0
Livestock & Fisheries Extension	64,106,451	0	233,862,396
(MLF) Livestock&Fish Extension	**64,106,451**	**0**	**233,862,396**
21 Wages and Salaries	12,897,963	0	23,862,384
22 Use of Goods and Services	51,208,488	0	210,000,012
Fisheries&Aquaculture Development	146,483,607	0	198,000,648
(MLF) Fisheries & Aqua Dev	**146,483,607**	**0**	**198,000,648**
21 Wages and Salaries	9,433,277	0	23,000,628
22 Use of Goods and Services	137,050,330	0	175,000,020
Veterinary services	241,299,250	0	3,227,509,272
(MLF) Veterinary Services	**241,299,250**	**0**	**3,227,509,272**
21 Wages and Salaries	16,633,339	0	22,509,252
22 Use of Goods and Services	126,478,710	0	205,000,020
28 Capital Expenditure	98,187,201	0	3,000,000,000
Livestock&Fisheries Research& Deve	81,512,467	0	4,176,996,864
(MLF) Research & Nat Resources	**81,512,467**	**0**	**4,176,996,864**
21 Wages and Salaries	17,910,800	0	36,996,828
22 Use of Goods and Services	63,601,667	0	140,000,028
28 Capital Expenditure	0	0	4,000,000,008
Planning,Statistics&Gender Analysis	64,784,703	0	3,320,943,912
(MLF) Plannig,Stat&Gender Anal	**64,784,703**	**0**	**3,320,943,912**
21 Wages and Salaries	9,497,304	0	16,901,628
22 Use of Goods and Services	15,287,399	0	130,000,032
28 Capital Expenditure	40,000,000	0	3,174,042,252
Investment,Marketing & Supplies	23,955,782	0	152,252,628
(MLF) Invest,Markeking& Suppl	**23,955,782**	**0**	**152,252,628**
21 Wages and Salaries	7,555,023	0	16,783,608
22 Use of Goods and Services	16,400,759	0	135,469,020
Animal Production&Range Management	38,848,270	0	4,354,598,868
(MLF) Prod & Range Management	**38,848,270**	**0**	**4,354,598,868**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
21 Wages and Salaries	7,788,333	0	24,597,924
22 Use of Goods and Services	31,059,937	0	130,000,944
28 Capital Expenditure	0	0	4,200,000,000
State Collaboration&Special project	14,405,335	0	187,768,476
(MLF) State Colla&Special proj	**14,405,335**	**0**	**187,768,476**
21 Wages and Salaries	1,803,135	0	7,768,464
22 Use of Goods and Services	12,602,200	0	180,000,012
Support Services	**2,332,184,121**	**609,063,881**	**13,386,070,848**
Administration,Finance and HRD	2,332,184,121	609,028,627	13,386,070,848
(MLF) General Administration	**2,332,184,121**	**606,486,537**	**13,386,070,848**
21 Wages and Salaries	33,015,197	41,612,518	63,176,208
22 Use of Goods and Services	690,806,235	221,174,308	280,000,032
23 Transfers and Grants	32,811,170	343,699,710	42,894,600
28 Capital Expenditure	1,575,551,519	0	13,000,000,008
(MAF) General Administration	**0**	**2,542,090**	**0**
21 Wages and Salaries	0	2,016,830	0
23 Transfers and Grants	0	525,260	0
Fisheries&Aquaculture Development	0	35,254	0
(MLF) General Administration	**0**	**35,254**	**0**
23 Transfers and Grants	0	35,254	0
Grand Total	**3,007,579,986**	**636,926,079**	**29,238,003,912**

Budget Highlights

Provision of conducive work environment to the staffs of the Ministry Monitoring and Evaluation of the Ministry activities and projects at states levels Routine diseases surveillance /investigation of disease outbreaks and reporting Develop livestock policy towards increasing milk and meat production study on characterization of indigenous

Staffing Summary

.	Approved positions	Filled positions	Provisional staff	New Staff	Total staff
(MLF) Min Livestock & Fisher	**208**	**152**	**110**		208
Livestock and Fisheries	**158**	**64**	**94**		158
Animal Production Range Management	15	7	8		15
Fisheries Aquaculture Development	19	11	8		19
Investment,Marketing & Supplies	14	3	11		14
Livestock & Fisheries Extension	25	2	23		25
Livestock Fisheries Research & Development	34	16	18		34

Planning,Statistics Gender Analysis	16	6	10		16
State Collaboration Special project	3		3		3
Veterinary services	32	19	13		32
Support Services	**104**	**88**	**16**		104
Administration, Finance & HRD	104	88	16		104
Grand Total	208	152	110	98	208

General Objective:
Providing administrative and secretariat support to the cabinet and all 5 clusters

Priority Actions:	
S/No	**Agency Activities**
Task 1: Provision of vehicles, specialized equipment, accommodation, construction of new offices and financial support to the Cabinet.	
1	Purchase of vehicles for the constitutional post holders and staff
2	Pay emoluments and post service benefits for the constitutional post holders
3	Pay medical referral 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 a follow-up of the resolutions.	
1	Preparation of the agenda, ICT equipment and photocopy of the huge volume of Memos.
2	Receive, analyze, and summarize documents to the leadership
3	Provision of the 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: Develop training manual for the Ministry and provide training opportunities for the state government analysts, purchase analytical software, archiving the government documents for the future reference, develop checklists and initiate a regional study tour and conduct civic education on election.	
1	Facilitate and coordinate Cabinet activities
2	Develop protocol manual booklet
3	Documentation and archiving the government documents for future reference
4	Produce yearly booklet on the Council of Ministers resolution
5	Induce the newly employed staff

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

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

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MCA) Min Cabinet Affairs	**11,824,375,949**	**5,357,433,611**	**16,773,997,332**
Wages and Salaries	773,408,078	3,776,923,353	1,393,518,336
Use of Goods and Services	5,504,887,870	1,339,285,178	7,625,921,196
Capital Expenditure	5,546,080,000	241,225,080	7,754,557,800
Grand Total	**11,824,375,949**	**5,357,433,611.47**	**16,773,997,332**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MCA) Min Cabinet Affairs	**11,824,375,949**	**5,357,433,611**	**16,773,997,332**
CONSOLIDATED FUNDS	11,824,375,949	5,357,433,611	16,773,997,332
Grand Total	**11,824,375,949**	**5,357,433,611**	**16,773,997,332**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MCA) Min Cabinet Affairs	**11,824,375,949**	**5,357,433,611**	**16,773,997,332**
Supp to Cabinet and Exec & ECF	1,841,282,945	14,124,888	2,621,429,616
Administration and Finance	0	10,998	0
Cabinet Resolutions and ICT	604,563,146	4,551,269	766,691,100
Engineering Council	197,541,560	2,162,116	604,373,460
Policy Analysis and Research	613,772,350	1,632,974	616,149,168
Protocol,Public Relati&Comm Press	425,405,889	5,767,531	634,215,888
Support Services	9,983,093,004	5,343,308,723	14,152,567,716
Administration and Finance	9,983,093,004	5,343,308,723	14,152,567,716
Grand Total	**11,824,375,949**	**5,357,433,611**	**16,773,997,332**

Budget Highlights:

The Ministry of Cabinet Affairs is responsible for overseeing the activities of the executive of the RTGONU expenditures such as expansion of the Council of Ministers meeting Hall furnished with modern electronics devices and computers for additional Vice President, Ministers, and deputy Ministers. The formation of RTGONU necessitated the mandatory lay-off for some constitutional post-holders to pave the way for the incoming new member of the RTGONU. Therefore, the Ministry of Cabinet Affairs has the responsibility to budget a considerable amount to meet post constitutional holders who didn't make it back to the government.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MCA) Cabinet Affairs	488	316	0	172	488
Supp to Cabinet and Exec & ECF	188	71	0	117	188
Cabinet Resolutions and ICT	44	20	0	24	44
Engineering Council	48	15	0	33	48
Policy Analysis and Research	43	9	0	34	43
Protocol,Public Relati&Comm Press	53	27	0	26	53
Support Services	300	245	0	55	300
Administration and Finance	300	245	0	55	300
Grand Total	**488**	**316**	**0**	**172**	**488**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MCA) Min Cabinet Affairs	**11,824,375,949**	**5,357,433,611**	**16,773,997,332**
Wages and Salaries	**773,408,078**	**3,776,923,353**	**1,393,518,336**
Wages and Salaries	304,370,797	379,241,293	635,996,112
Incentives and Overtime	217,778,247	0	725,722,356
Pension Contributions	33,480,787	6,633,480	31,799,868
Social Benefits for GoSS Empl.	217,778,247	3,391,048,580	0
Use of Goods and Services	**5,504,887,870**	**1,339,285,178**	**7,625,921,196**
Travel	241,635,049	21,001,114	840,000,012
Staff Train.& Other Staff Cost	493,016,557	0	1,401,000,000
Contracted Services	554,801,546	0	318,357,852
Repairs and Maintenance	752,738,513	0	607,474,236
Utilities and Communications	291,063,847	0	167,174,196
Supplies, Tools and Materials	465,635,884	925,992,064	723,973,944
Other Operating Expenses	2,655,475,333	350,000,000	82,482,336
Medical Expenses	50,521,141	42,292,000	3,485,458,620
Capital Expenditure	**5,546,080,000**	**241,225,080**	**7,754,557,800**
Infrastructure and Land	4,062,417,390	241,225,080	3,999,999,996
Vehicles	496,480,000	0	2,071,573,176
Specialized Equipment	987,182,610	0	1,682,984,628
Grand Total	**11,824,375,949**	**5,357,433,611**	**16,773,997,332**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MCA) Min Cabinet Affairs	**11,824,375,949**	**5,357,433,611**	**16,773,997,332**
Supp to Cabinet and Exec & ECF	**1,841,282,945**	**14,124,888**	**2,621,429,616**
Administration and Finance	0	10,998	0
(MCA) Meetings and functions	**0**	**10,998**	**0**
21 Wages and Salaries	0	10,998	0
Policy Analysis and Research	613,772,350	1,632,974	616,149,168
(MCA) Secretariat	**613,772,350**	**1,632,974**	**0**
21 Wages and Salaries	38,689,377	1,632,974	0
22 Use of Goods and Services	575,082,973	0	0
(MCA) Ec Policy Analysis	**0**	**0**	**616,149,168**
21 Wages and Salaries	0	0	82,334,688
22 Use of Goods and Services	0	0	533,814,480
Protocol,Public Relati&Comm Press	425,405,889	5,767,531	634,215,888
(MCA) Meetings and functions	**425,405,889**	**5,767,531**	**634,215,888**
21 Wages and Salaries	40,687,133	5,767,531	100,401,408
22 Use of Goods and Services	384,718,756	0	533,814,480
Cabinet Resolutions and ICT	604,563,146	4,551,269	766,691,100
(MCA) Secretariat	**0**	**0**	**766,691,100**
21 Wages and Salaries	0	0	80,358,192
22 Use of Goods and Services	0	0	686,332,908
(MCA) Emer Contingency Fund	**604,563,146**	**4,551,269**	**0**
21 Wages and Salaries	42,906,653	4,551,269	0
22 Use of Goods and Services	561,656,493	0	0
Engineering Council	197,541,560	2,162,116	604,373,460
(MCA) Engineering Council	**197,541,560**	**2,162,116**	**604,373,460**
21 Wages and Salaries	20,328,149	2,162,116	70,558,944
22 Use of Goods and Services	177,213,411	0	533,814,516
Support Services	**9,983,093,004**	**5,343,308,723**	**14,152,567,716**
Administration and Finance	9,983,093,004	5,343,308,723	14,152,567,716
(MCA) General Administration	**9,983,093,004**	**5,273,837,989**	**14,074,463,628**
21 Wages and Salaries	630,796,766	3,693,327,731	981,761,016
22 Use of Goods and Services	3,806,216,237	1,339,285,178	5,338,144,812
28 Capital Expenditure	5,546,080,000	241,225,080	7,754,557,800
(MCA) Constit Posth salaries	**0**	**69,469,758**	**78,104,088**
21 Wages and Salaries	0	69,469,758	78,104,088
(PSC) General Administration	**0**	**976**	**0**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
21 Wages and Salaries	0	976	0
Grand Total	**11,824,375,949**	**5,357,433,611**	**16,773,997,332**

Chairperson: Prof. Abednego Akok kacuol ***Accounting Officer: Hon. Yoannes Amum Nyiker***

General Objective:
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:	
S/No	**Agency Activities**
Task 1: Infrastructure Development	
1	Construct NEC offices in the HQs and SCHECs in the 32 States
2	Purchase of Vehicles
3	Furnish offices
Task 2: Procurement of Election Equipment and Materials	
1	Procure voter education materials
2	Conduct Voter & Civic education
3	Coordinate voter & civic education
Task 3: Elections Campaign and Publicity	
1	Recruit and train Registration and Polling staff
2	Delimit and demarcate constituencies
3	Facilitate transportation, distribution and retrieval registration and polling materials.

Chairperson: Prof. Abednego Akok kacuol **Accounting Officer: Hon. Yoannes Amum Nyiker**

Mission Statement:
To deliver free and fair Elections, targeted democracy education and public awareness in a professional and cost effective manner at all levels of Government.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NEC) Nat Elections Comm	**281,814,086**	**626,752,388**	**102,388,448,988**
Wages and Salaries	179,378,131	71,163,941	240,197,268
Use of Goods and Services	102,435,955	555,588,447	641,904,588
Capital Expenditure	0	0	101,506,347,132
Grand Total	**281,814,086**	**626,752,388.00**	**102,388,448,988**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NEC) Nat Elections Comm	**281,814,086**	**626,752,388**	**102,388,448,988**
CONSOLIDATED FUNDS	281,814,086	626,752,388	102,388,448,988
Grand Total	**281,814,086**	**626,752,388**	**102,388,448,988**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NEC) Nat Elections Comm	**281,814,086**	**626,752,388**	**102,388,448,988**
National Elections Mangmt	281,814,086	473,383,500	102,388,448,988
Logistic & Operations	8,795,892	0	43,260,648
Admin&Finance	112,729,822	473,383,500	102,135,344,988
Public Outreach & Voter Educ	94,274,160	0	170,895,432
Techn Services	66,014,212	0	38,947,920
Support Services	0	153,368,888	0
Admin&Finance	0	153,368,888	0
Grand Total	**281,814,086**	**626,752,388**	**102,388,448,988**

Budget Highlights

The Activities for 2023/2024 are below, (i) To Conduct civic and Voter education targeting public, civil society groups, people with special needs, political parties etc. (ii) To build the capacity of election management personnel to give the best practices for conducting free, fair and credible elections in the Republic of South Sudan. (iii) To pay for office rent in the states (iv) To cater for the smooth running of the general administration of the National Elections commission.

Staffing Summary

.	Approved positions	Filled positions	Provisional staff	New Staff	Total Staff
(NEC) Nat Elections Comm	**266**	**2**	**224**		266
National Elections Mangmt	**266**	**2**	**224**		266
Admin & Finance					53
Logistic and Operations	23	1	22		53
Public Outreach & Voter Educ	167		167		167
Techn Services					23
Grand Total	266	2	224		266

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NEC) Nat Elections Comm	**281,814,086**	**626,752,388**	**102,388,448,988**
Wages and Salaries	**179,378,131**	**71,163,941**	**240,197,268**
Wages and Salaries	112,663,685	68,814,754	228,267,612
Incentives and Overtime	50,321,440	0	516,240
Pension Contributions	12,393,006	2,349,187	11,413,416
Social Benefits for GoSS Empl.	4,000,000	0	0
Use of Goods and Services	**102,435,955**	**555,588,447**	**641,904,588**
Travel	4,000,000	0	430,000,008
Staff Train.& Other Staff Cost	9,000,000	0	21,000,012
Contracted Services	0	65,160,000	0
Repairs and Maintenance	7,000,000	0	13,380,912
Utilities and Communications	3,000,000	0	20,952,264
Supplies, Tools and Materials	9,648,810	17,044,947	46,571,376
Other Operating Expenses	53,265,284	473,383,500	10,000,008
Medical Expenses	16,521,861	0	100,000,008
Capital Expenditure	**0**	**0**	**101,506,347,132**
Infrastructure and Land	0	0	101,506,347,132
Grand Total	**281,814,086**	**626,752,388**	**102,388,448,988**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NEC) Nat Elections Comm	**281,814,086**	**626,752,388**	**102,388,448,988**
National Elections Mangmt	**281,814,086**	**473,383,500**	**102,388,448,988**
Admin&Finance	112,729,822	473,383,500	102,135,344,988
(NEC) Elections Management	**112,729,822**	**473,383,500**	**102,135,344,988**
21 Wages and Salaries	24,793,867	0	58,045,572
22 Use of Goods and Services	87,935,955	473,383,500	570,952,284
28 Capital Expenditure	0	0	101,506,347,132
Public Outreach & Voter Educ	94,274,160	0	170,895,432
(NEC) Elections Management	**0**	**0**	**2,261,856**
21 Wages and Salaries	0	0	2,261,856
(NEC) State High Commitees	**94,274,160**	**0**	**168,633,576**
21 Wages and Salaries	83,774,160	0	140,252,652
22 Use of Goods and Services	10,500,000	0	28,380,924
Logistic & Operations	8,795,892	0	43,260,648
(NEC) Logistic & Operations	**8,795,892**	**0**	**43,260,648**
21 Wages and Salaries	7,795,892	0	21,974,964
22 Use of Goods and Services	1,000,000	0	21,285,684
Techn Services	66,014,212	0	38,947,920
(NEC) Elections Management	**0**	**0**	**3,646,752**
21 Wages and Salaries	0	0	3,646,752
(NEC) Technical Services	**66,014,212**	**0**	**35,301,168**
21 Wages and Salaries	63,014,212	0	14,015,472
22 Use of Goods and Services	3,000,000	0	21,285,696
Support Services	**0**	**153,368,888**	**0**
Admin&Finance	0	153,368,888	0
(NEC) Commission Headquarters	**0**	**153,368,888**	**0**
21 Wages and Salaries	0	71,163,941	0
22 Use of Goods and Services	0	82,204,947	0
Grand Total	**281,814,086**	**626,752,388**	**102,388,448,988**

Minister: Hon. Losuba Ludoru Wongo ***Accounting Officer: Hon. James Chuang***

General Objective:
to initiate establish and manage a federal system of governance.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Review of existing policies to enable development of Federal Legislation and regulation	
1	Initiate review of current financial and other policies, Develop IGR Framework and review process of the Local Government Act 2009
2	Participate in the constitutionalizing and incorporation of Federal ITCSS 2011,etc
3	Develop relevant Federal Policies and review of the Strategic Plant (2017-2020) for Federal Affairs
4	Develop consensus on suitable model of federalism for South Sudan
5	Build and apply essential management frameworks and capacities across the entire system
Task 2: Improve Capacities of HR	
1	Conduct Assess on the HR capacity needs
2	Develop training and capacity framework
3	conduct capacity building and Training
4	Ensure establishment of institutional capacity of MofedA
5	To train members of the traditional Authorities, youth and women groups on development issues for self-reliance
Task 3: Mobilization of resources for enhancement of conductive working environment	
1	Mobilize resources for office maintenance and construction
2	Recruit key and technical personnel
3	procure movable and immovable assets, equipment and material
4	Provide office supplies, services and materials
5	To maintain and renovate office

Minister: Hon. Losuba Ludoru Wongo **Accounting Officer: Hon. James Chuang**

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 frameworks on an ongoing basis.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MFE) Min Federal Affairs	**5,528,436,531**	**989,297,051**	**7,646,467,872**
Wages and Salaries	77,562,259	24,452,859	177,278,196
Use of Goods and Services	5,450,874,272	964,844,192	7,469,189,676
Grand Total	**5,528,436,531**	**989,297,050.88**	**7,646,467,872**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MFE) Min Federal Affairs	**5,528,436,531**	**989,297,051**	**7,646,467,872**
CONSOLIDATED FUNDS	5,528,436,531	989,297,051	7,646,467,872
Grand Total	**5,528,436,531**	**989,297,051**	**7,646,467,872**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MFE) Min Federal Affairs	**5,528,436,531**	**989,297,051**	**7,646,467,872**
Inter-G.Policy Coor. & Monit.	26,787,833	78,449,318	3,642,523,656
Administration & Finance	0	74,892,875	0
Federal Affairs	7,558,421	1,954,488	2,548,750,020
Planning & Programmes	8,479,048	1,008,141	542,530,032
Policy Training & Research	5,375,182	593,814	526,604,352
State & Intergov Linkages	5,375,182	0	24,639,252
Support Services	5,501,648,698	910,847,733	4,003,944,216
Administration & Finance	5,501,648,698	910,847,733	4,003,944,216
Grand Total	**5,528,436,531**	**989,297,051**	**7,646,467,872**

Sector: PUBLIC ADMINISTRATION **Ministry of Federal Affairs**

Budget Highlights:

FY budget 2024/35 is expected to facilitate operationalization of the ministry's 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 Blueprint.
- Outreach Media Campaign (States & Counties).
- Constitution and re-constitution of National State Working Groups.
- Enhance Institutional and Human Resource Cooperation etc.
- Conduct capacity training for staff and training workshop for youth, women league, traditional Authorities of faith group to engage them as partners for dissemination on federal system of governance

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MFE) Federal Affairs	62	62	0	0	62
Inter-G.Policy Coor. & Monit.	24	24	0	0	24
Planning & Programmes	6	6	0	0	6
Policy Training & Research	5	5	0	0	5
State & Intergov Linkages	13	13	0	0	13
Support Services	38	38	0	0	38
Administration & Finance	38	38	0	0	38
Grand Total	**62**	**62**	**0**	**0**	**62**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MFE) Min Federal Affairs	**5,528,436,531**	**989,297,051**	**0**
Wages and Salaries	**77,562,259**	**24,452,859**	**0**
Wages and Salaries	39,112,613	23,719,551	0
Incentives and Overtime	30,147,258	0	0
Pension Contributions	4,302,388	733,308	0
Social Benefits for GoSS Empl.	4,000,000	0	0
Use of Goods and Services	**5,450,874,272**	**964,844,192**	**0**
Travel	423,926,122	57,839,780	0
Staff Train.& Other Staff Cost	362,856,993	0	0
Contracted Services	2,651,526,122	0	0
Repairs and Maintenance	293,126,122	0	0
Utilities and Communications	287,296,495	0	0
Supplies, Tools and Materials	358,126,122	907,004,412	0
Other Operating Expenses	1,074,016,296	0	0
Grand Total	**5,528,436,531**	**989,297,051**	**0**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MFE) Min Federal Affairs	**5,528,436,531**	**989,297,051**	**7,646,467,872**
Inter-G.Policy Coor. & Monit.	**26,787,833**	**78,449,318**	**3,642,523,656**
Administration & Finance	0	74,892,875	0
(MFE) Planning & Programmes	**0**	**57,839,780**	**0**
22 Use of Goods and Services	0	57,839,780	0
(MFE) Federal Affairs	**0**	**17,053,095**	**0**
21 Wages and Salaries	0	17,053,095	0
State & Intergov Linkages	5,375,182	0	24,639,252
(MFE) State & Intergov Linkgs	**5,375,182**	**0**	**24,639,252**
21 Wages and Salaries	5,375,182	0	24,639,252
Policy Training & Research	5,375,182	593,814	526,604,352
(MFE) Policy Training & Res	**5,375,182**	**593,814**	**463,706,292**
21 Wages and Salaries	5,375,182	593,814	10,031,292
22 Use of Goods and Services	0	0	453,675,000
(MFE) Planning & Programmes	**0**	**0**	**62,898,060**
22 Use of Goods and Services	0	0	62,898,060
Planning & Programmes	8,479,048	1,008,141	542,530,032
(MFE) Planning & Programmes	**8,479,048**	**1,008,141**	**542,530,032**
21 Wages and Salaries	8,479,048	1,008,141	11,520,012
22 Use of Goods and Services	0	0	531,010,020
Federal Affairs	7,558,421	1,954,488	2,548,750,020
(MFE) Federal Affairs	**7,558,421**	**1,954,488**	**2,548,750,020**
21 Wages and Salaries	7,558,421	1,954,488	0
22 Use of Goods and Services	0	0	2,548,750,020
Support Services	**5,501,648,698**	**910,847,733**	**4,003,944,216**
Administration & Finance	5,501,648,698	910,847,733	4,003,944,216
(MFE) General Administration	**5,501,648,698**	**910,847,733**	**4,003,944,216**
21 Wages and Salaries	50,774,426	3,843,321	131,087,640
22 Use of Goods and Services	5,450,874,272	907,004,412	3,872,856,576
Grand Total	**5,528,436,531**	**989,297,051**	**7,646,467,872**

Sector: PUBLIC ADMINISTRATION **Local Government Board**

Chairperson: (Acting) MALONY AKAU NAI ***Accounting Officer: (Acting) MALONY AKAU NAI***

General Objective:
To make realistic budget estimates for FY 2024 - 2025 for salaries, use of goods and services and capital expenditure

Priority Actions:	
S/No	**Agency Activities**
Task 1: Capacity Building	
1	Train Administrative Officers
2	Train Senior Local Government Staff
3	Train County Legislative Councilors
Task 2: Infrastructural Development and Maintenance	
1	Organize Seminars and workshops on good governance
2	Define the roles of Commissioner and disseminate the policies
3	Organize workshops for the Traditional Authorities
Task 3: Institutional Strengthening	
1	Infrastructure Development
2	Renovate the Local Government Offices
3	Construction of stores
4	Complete the Local Government House

Sector: PUBLIC ADMINISTRATION **Local Government Board**

Chairperson: (Acting) MALONY AKAU NAI **Accounting Officer: (Acting) MALONY AKAU NAI**

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, strengthen inclusive and participatory structures, and civil society engagement at the local level. Supporting community-based conflict resolution and peace building and supporting the role of women in the society plus promoting rural development.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(LGB) Local Government Board	**112,841,857**	**28,554,707**	**666,874,644**
Wages and Salaries	28,947,667	14,595,041	93,038,508
Use of Goods and Services	83,894,190	13,959,666	573,836,136
Grand Total	**112,841,857**	**28,554,707.46**	**666,874,644**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(LGB) Local Government Board	**112,841,857**	**28,554,707**	**666,874,644**
CONSOLIDATED FUNDS	112,841,857	28,554,707	666,874,644
Grand Total	**112,841,857**	**28,554,707**	**666,874,644**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(LGB) Local Government Board	**112,841,857**	**28,554,707**	**666,874,644**
Inter-G.Policy Coor. & Monit.	60,460,103	995,169	44,069,028
Local Gov&Traditional Authorit	47,336,036	480,768	24,915,216
Planning, Training and Programs	13,124,067	514,401	19,153,812
Support Services	52,381,754	27,559,538	622,805,616
Administration & Finance	52,381,754	27,559,538	622,805,616
Grand Total	**112,841,857**	**28,554,707**	**666,874,644**

Sector: PUBLIC ADMINISTRATION **Local Government Board**

Budget Highlights:

Wages and Salaries, Incentives, Overtime, Pension contribution, use 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.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(LGB) Local Government Board	38	28	0	8	36
Inter-G.Policy Coor. & Monit.	5	1	0	4	5
Local Gov&Traditional Authorit	3	1	0	2	3
Planning, Training and Programs	2	0		2	2
Support Services	33	27	0	4	31
Administration & Finance	33	27	0	4	31
Grand Total	**38**	**28**	**0**	**8**	**36**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(LGB) Local Government Board	**112,841,857**	**28,554,707**	**666,874,644**
Wages and Salaries	**28,947,667**	**14,595,041**	**93,038,508**
Wages and Salaries	16,375,272	14,095,795	48,028,680
Incentives and Overtime	10,771,115	0	42,608,388
Pension Contributions	1,801,280	499,246	2,401,440
Use of Goods and Services	**83,894,190**	**13,959,666**	**573,836,136**
Travel	31,634,668	0	25,000,008
Staff Train.& Other Staff Cost	6,009,187	0	477,817,500
Contracted Services	1,400,000	0	12,000,000
Repairs and Maintenance	15,500,000	0	20,518,620
Utilities and Communications	11,500,000	0	11,000,004
Supplies, Tools and Materials	8,800,000	13,959,666	12,500,004
Other Operating Expenses	2,050,335	0	3,000,000
Medical Expenses	7,000,000	0	12,000,000
Grand Total	**112,841,857**	**28,554,707**	**666,874,644**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(LGB) Local Government Board	**112,841,857**	**28,554,707**	**666,874,644**
Inter-G.Policy Coor. & Monit.	**60,460,103**	**995,169**	**44,069,028**
Local Gov&Traditional Authorit	47,336,036	480,768	24,915,216
(LGB) Programs & TAL Council	**47,336,036**	**480,768**	**24,915,216**
21 Wages and Salaries	1,336,036	480,768	6,915,216
22 Use of Goods and Services	46,000,000	0	18,000,000
Planning, Training and Programs	13,124,067	514,401	19,153,812
(LGB) Local Govt Training	**13,124,067**	**514,401**	**19,153,812**
21 Wages and Salaries	1,798,586	514,401	5,153,808
22 Use of Goods and Services	11,325,481	0	14,000,004
Support Services	**52,381,754**	**27,559,538**	**622,805,616**
Administration & Finance	52,381,754	27,559,538	622,805,616
(LGB) General Administration	**52,381,754**	**27,559,538**	**622,805,616**
21 Wages and Salaries	25,813,045	13,599,872	80,969,484
22 Use of Goods and Services	26,568,709	13,959,666	541,836,132
Grand Total	**112,841,857**	**28,554,707**	**666,874,644**

Minister: Michael Makuei Lueth ***Accounting Officer: Elijah Alier Kuai***

General Objective:
Regulate and promote the development of professional, pluralistic, and vibrant media in the public interest.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Set standard and streamline media regulatory mechanism	
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.	
1	Fill vacant positions
2	Train staff on the job
3	Establish compensation and benefit system
4	Initiate succession planning system
5	Develop Human Resources data and information system
Task 3: Institution capacity building.	
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

Minister: Michael Makuei Lueth **Accounting Officer: Elijah Alier Kuai**

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

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MA) Media Authority	**969,411,508**	**158,722,884**	**1,840,151,712**
Wages and Salaries	15,525,840	0	47,467,812
Use of Goods and Services	953,885,668	158,722,884	1,792,683,900
Grand Total	**969,411,508**	**158,722,884.00**	**1,840,151,712**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MA) Media Authority	**969,411,508**	**158,722,884**	**1,840,151,712**
CONSOLIDATED FUNDS	969,411,508	158,722,884	1,840,151,712
Grand Total	**969,411,508**	**158,722,884**	**1,840,151,712**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MA) Media Authority	**969,411,508**	**158,722,884**	**1,840,151,712**
Access to Public Information	953,885,668	0	0
Administration & Finance	953,885,668	0	0
Support Services	15,525,840	158,722,884	1,840,151,712
Administration & Finance	15,525,840	158,722,884	1,840,151,712
Grand Total	**969,411,508**	**158,722,884**	**1,840,151,712**

Budget Highlights:

The Media Authority's target during the financial year 2024/2025 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.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MA) Media Authority	14	10			10
Support Services	14	10			10
Administration & Finance	14	10			10
Grand Total	**14**	**10**			**10**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MA) Media Authority	**969,411,508**	**158,722,884**	**1,840,151,712**
Wages and Salaries	**15,525,840**	**0**	**47,467,812**
Wages and Salaries	7,087,263	0	17,840,304
Incentives and Overtime	7,658,978	0	28,735,464
Pension Contributions	779,599	0	892,044
Use of Goods and Services	**953,885,668**	**158,722,884**	**1,792,683,900**
Travel	3,162,000	0	605,000,004
Staff Train.& Other Staff Cost	1,537,000	0	9,999,996
Contracted Services	2,885,000	0	30,000,000
Repairs and Maintenance	3,713,415	0	71,266,068
Utilities and Communications	1,006,000	0	85,000,008
Supplies, Tools and Materials	1,213,900	158,722,884	382,000,008
Other Operating Expenses	939,218,353	0	499,483,560
Medical Expenses	1,150,000	0	109,934,256
Grand Total	**969,411,508**	**158,722,884**	**1,840,151,712**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MA) Media Authority	**969,411,508**	**158,722,884**	**1,840,151,712**
Access to Public Information	**953,885,668**	**0**	**0**
Administration & Finance	953,885,668	0	0
(MA) Media Authority	**953,885,668**	**0**	**0**
22 Use of Goods and Services	953,885,668	0	0
Support Services	**15,525,840**	**158,722,884**	**1,840,151,712**
Administration & Finance	15,525,840	158,722,884	1,840,151,712
(MA) General Administration	**15,525,840**	**158,722,884**	**1,840,151,712**
21 Wages and Salaries	15,525,840	0	47,467,812
22 Use of Goods and Services	0	158,722,884	1,792,683,900
Grand Total	**969,411,508**	**158,722,884**	**1,840,151,712**

Minister: Hon. Deng Alor Kuol ***Accounting Officer: Hon. Adv. Beny Gideon Mabor***

General Objective:

Priority Actions:	
S/No	**Agency Activities**

Sector: PUBLIC ADMINISTRATION **Ministry of East African Affairs**

Minister: Hon. Deng Alor Kuol **Accounting Officer: Hon. Adv. Beny Gideon Mabor**

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

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MEA) Min East African Affairs	**345,180,597**	**658,536,793**	**918,300,936**
Wages and Salaries	77,562,259	0	95,888,988
Use of Goods and Services	252,643,922	658,536,793	801,667,884
Capital Expenditure	14,974,416	0	20,744,064
Grand Total	**345,180,597**	**658,536,792.98**	**918,300,936**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MEA) Min East African Affairs	**345,180,597**	**658,536,793**	**918,300,936**
CONSOLIDATED FUNDS	345,180,597	658,536,793	918,300,936
Grand Total	**345,180,597**	**658,536,793**	**918,300,936**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MEA) Min East African Affairs	**345,180,597**	**658,536,793**	**918,300,936**
Support Services	0	583,143,208	244,638,672
Administration & Finance	0	583,143,208	244,638,672
Trade & Commerce	345,180,597	75,393,585	673,662,264
Administration & Finance	345,180,597	75,393,585	0
Economic Affairs&Nat.Res&Infra	0	0	580,665,252
Social Political Affairs	0	0	92,997,012
Grand Total	**345,180,597**	**658,536,793**	**918,300,936**

Budget Highlights:

Salaries for the MEACA staff
International Travels for EAC Coordination and meetings
Repair and maintenance
Utilities and Communication Service
Supplies, tools, and materials
Fuel and lubricants
Stationeries and ICT equipment
Some medical cost
Two motorbike

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MEA) East African Affairs	59	35	12	12	59
Support Services	38	24	4	10	38
Administration & Finance	38	24	4	10	38
Trade & Commerce	21	11	8	2	21
Economic Affairs&Nat.Res&Infra	9	4	5	0	9
Social Political Affairs	12	7	3	2	12
Grand Total	**59**	**35**	**12**	**12**	**59**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MEA) Min East African Affairs	**345,180,597**	**658,536,793**	**918,300,936**
Wages and Salaries	**77,562,259**	**0**	**95,888,988**
Wages and Salaries	29,213,081	0	91,322,856
Incentives and Overtime	40,135,739	0	0
Pension Contributions	3,213,439	0	4,566,132
Social Benefits for GoSS Empl.	5,000,000	0	0
Use of Goods and Services	**252,643,922**	**658,536,793**	**801,667,884**
Travel	132,801,910	468,577,693	177,999,996
Staff Train.& Other Staff Cost	20,000,000	0	0
Contracted Services	16,000,155	0	0
Repairs and Maintenance	45,928,454	0	507,000,024
Utilities and Communications	9,316,832	0	14,799,996
Supplies, Tools and Materials	8,096,571	18,683,988	54,298,632
Other Operating Expenses	12,500,000	0	0
Medical Expenses	8,000,000	171,275,112	47,569,236
Capital Expenditure	**14,974,416**	**0**	**20,744,064**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Vehicles	14,974,416	0	20,744,064
Grand Total	**345,180,597**	**658,536,793**	**918,300,936**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MEA) Min East African Affairs	**345,180,597**	**658,536,793**	**918,300,936**
Trade & Commerce	**345,180,597**	**75,393,585**	**673,662,264**
Administration & Finance	345,180,597	75,393,585	0
(MEA) East African community	**345,180,597**	**75,393,585**	**0**
21 Wages and Salaries	77,562,259	0	0
22 Use of Goods and Services	252,643,922	75,393,585	0
28 Capital Expenditure	14,974,416	0	0
Economic Affairs&Nat.Res&Infra	0	0	580,665,252
(MEA) Economic Affairs	**0**	**0**	**580,665,252**
21 Wages and Salaries	0	0	18,058,608
22 Use of Goods and Services	0	0	562,606,644
Social Political Affairs	0	0	92,997,012
(MEA) Social Political Affairs	**0**	**0**	**92,997,012**
21 Wages and Salaries	0	0	21,849,384
22 Use of Goods and Services	0	0	71,147,628
Support Services	**0**	**583,143,208**	**244,638,672**
Administration & Finance	0	583,143,208	244,638,672
(MEA) General Administration	**0**	**583,143,208**	**244,638,672**
21 Wages and Salaries	0	0	55,980,996
22 Use of Goods and Services	0	583,143,208	167,913,612
28 Capital Expenditure	0	0	20,744,064
Grand Total	**345,180,597**	**658,536,793**	**918,300,936**

General Objective:

The Ministry of Peace Building aims to build and consolidate peace and stability in the republic of South Sudan through promoting non-violence, early warning mechanisms, and social cohesion, and peaceful existence among South Sudanese communities.

Priority Actions:	
S/No	**Agency Activities**
Task 1: CAPACITY BUILDING	
1	Human resources management including recruitment and selection
2	Day -to -day administrative work
3	Training, workshops, seminars
4	Tracking and asset managements, expenditure control, budgeting
5	Institutional Strengthening
Task 2: CONFLICT RESOLUTIONS AND SOCIAL COHERSIONS	
1	Peace dissemination
2	Social cohesion and community dialogue
3	Conflict prevention and management
4	Peace dissemination, conflict prevention and management
Task 3: PUBLIC RELATIONS AND INFORMATION SHARING	
1	Peace monitoring, tracking peace progress, identifying early warning signs
2	Coordination and Communication, crisis management
3	Public Relations, public outreach, mediation and reconciliation
4	Documentation and record keeping

Sector: PUBLIC ADMINISTRATION **Ministry of Peace Building**

Minister: Hon. Stephen Par Koul **Accounting Officer: Pia Philip Michael**

Mission Statement:

The Ministry of Peace Building aims to build and consolidate peace, stability in the Republic of South Sudan through promoting non-violence, dialogue, early warning and early response mechanism, social cohesion and peaceful co-existence among South Sudanese Communities.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MPB) Min Peace Building	**2,183,029,303**	**4,709,094,531**	**2,989,798,596**
Wages and Salaries	77,562,259	247,040,279	73,095,120
Use of Goods and Services	2,039,048,812	4,462,054,252	2,824,694,304
Capital Expenditure	66,418,232	0	92,009,172
Grand Total	**2,183,029,303**	**4,709,094,531.31**	**2,989,798,596**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MPB) Min Peace Building	**2,183,029,303**	**4,709,094,531**	**2,989,798,596**
CONSOLIDATED FUNDS	2,183,029,303	4,709,094,531	2,989,798,596
Grand Total	**2,183,029,303**	**4,709,094,531**	**2,989,798,596**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MPB) Min Peace Building	**2,183,029,303**	**4,709,094,531**	**2,989,798,596**
Peace Building&Conflict Resol.	1,261,610,962	519,163	1,635,960,336
Administration and Finance	0	519,163	251,063,280
Conflict Resolution & Social Cohesi	259,003,124	0	908,034,348
Coordination & Public Relations	209,629,406	0	236,437,236
Plan,Research,Peace Monitoring&Eval	792,978,432	0	240,425,472
Support Services	921,418,341	4,708,575,368	1,353,838,260
Administration and Finance	921,418,341	4,708,575,368	1,353,838,260
Grand Total	**2,183,029,303**	**4,709,094,531**	**2,989,798,596**

Sector: PUBLIC ADMINISTRATION **Ministry of Peace Building**

Budget Highlights:

Peace dissemination, capacity building, administrative support, assessment, selection and recruitment, conflict prevention and management, social cohesion and community dialogue, institutional strengthening, coordination and collaboration, event management and coordination, community outreach, peace monitoring and tracking progress, and evaluation.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MPB) Peace Building	95	36	4		40
Peace Building Conflict Resol.	42	21	4		25
Administration and Finance	10	5			5
Conflict Resolution & Socia Cohesi	10	5	3		8
Coordination & Public Relations	11	6	1		7
Plan,Research,Peace Monitoring&Eval	11	5			5
Support Services	53	15	0		15
Administration and Finance	53	15	0		15
Grand Total	**95**	**36**	**4**		**40**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MPB) Min Peace Building	**2,183,029,303**	**4,709,094,531**	**2,989,798,596**
Wages and Salaries	**77,562,259**	**247,040,279**	**73,095,120**
Wages and Salaries	62,474,512	17,450,982	69,218,712
Incentives and Overtime	8,215,550	229,000,000	415,452
Pension Contributions	6,872,197	589,297	3,460,956
Use of Goods and Services	**2,039,048,812**	**4,462,054,252**	**2,824,694,304**
Travel	694,419,150	2,786,008,073	343,716,360
Staff Train.& Other Staff Cost	401,485,469	0	386,463,348
Contracted Services	26,237,965	74,851,340	220,377,996
Repairs and Maintenance	67,567,556	0	310,975,548
Utilities and Communications	97,302,193	0	274,068,072
Supplies, Tools and Materials	53,585,614	720,044,839	441,719,976
Other Operating Expenses	570,227,629	0	157,716,588
Medical Expenses	128,223,236	881,150,000	689,656,416
Capital Expenditure	**66,418,232**	**0**	**92,009,172**
Vehicles	66,418,232	0	0
Specialized Equipment	0	0	92,009,172
Grand Total	**2,183,029,303**	**4,709,094,531**	**2,989,798,596**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MPB) Min Peace Building	**2,183,029,303**	**4,709,094,531**	**2,989,798,596**
Peace Building&Conflict Resol.	**1,261,610,962**	**519,163**	**1,635,960,336**
Administration and Finance	0	519,163	251,063,280
(MPB) Peace Building	**0**	**519,163**	**203,973,732**
21 Wages and Salaries	0	519,163	7,998,180
22 Use of Goods and Services	0	0	195,975,552
(MPB) Coordination & Public Relation	**0**	**0**	**47,089,548**
22 Use of Goods and Services	0	0	47,089,548
Conflict Resolution & Social Cohesi	259,003,124	0	908,034,348
(MPB) Peace Building	**259,003,124**	**0**	**908,034,348**
21 Wages and Salaries	18,146,488	0	18,152,532
22 Use of Goods and Services	240,856,636	0	889,881,816
Plan,Research,Peace Monitoring&Eval	792,978,432	0	240,425,472
(MPB) Peace Building	**0**	**0**	**2,639,748**
21 Wages and Salaries	0	0	2,639,748
(MPB) Plan,Research,Peace Monit&Eval	**792,978,432**	**0**	**237,785,724**
21 Wages and Salaries	13,401,880	0	5,596,704
22 Use of Goods and Services	779,576,552	0	232,189,020
Coordination & Public Relations	209,629,406	0	236,437,236
(MPB) Plan,Research,Peace Monit&Eval	**0**	**0**	**9,039,024**
22 Use of Goods and Services	0	0	9,039,024
(MPB) Coordination & Public Relation	**209,629,406**	**0**	**227,398,212**
21 Wages and Salaries	23,475,937	0	14,163,888
22 Use of Goods and Services	186,153,469	0	213,234,324
Support Services	**921,418,341**	**4,708,575,368**	**1,353,838,260**
Administration and Finance	921,418,341	4,708,575,368	1,353,838,260
(MPB) General Administration	**921,418,341**	**4,708,575,368**	**1,353,838,260**
21 Wages and Salaries	22,537,954	246,521,116	24,544,068
22 Use of Goods and Services	832,462,155	4,462,054,252	1,237,285,020
28 Capital Expenditure	66,418,232	0	92,009,172
Grand Total	**2,183,029,303**	**4,709,094,531**	**2,989,798,596**

Chairperson: Hon. Dr. Riang Yer Zuor **Accounting Officer: Hon. John Natana Abraham**

General Objective:

To review the transitional constitution, 2011, conducting nationwide civic educations and public consultations on constitutional matters

Priority Actions:	
S/No	**Agency Activities**
Task 1: Establish a functional procedure with rules of procedure and qualified staff	
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 realize the mandate of the commission	
1	Review the Transitional Constitution of the Republic of South Sudan through thematic sub-committee and conduct literature review
2	Hold meetings with specialized sub-committees and plenary to deliberate on framed constitutional issues to Legislature, Judiciary and Executive
3	make necessary recommendations for further deliberations
Task 3: Ensure effective public participation in the Constitutional Making Process and adequately reflect their views in the draft permanent Constitution	
1	Educate and consult the public on constitutional issues
2	Hold plenary meetings to discuss various field reports
3	Prepare a Permanent Draft Constitution

Sector: PUBLIC ADMINISTRATION **National Constitution Review Commission**

Chairperson: Hon. Dr. Riang Yer Zuor **Accounting Officer: Hon. John Natana Abraham**

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 existing Transitional Constitution and conducting a nationwide Civic Education and Public consultation on constitutional matters and ensuring the reconstitution of the commission in agreement with the Revitalized Peace Agreement, 2018

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NCR) Nat Constit Review Comm	**287,304,903**	**60,385,226**	**31,377,659,280**
Wages and Salaries	183,289,478	43,077,461	127,356,684
Use of Goods and Services	104,015,425	17,307,765	31,250,302,596
Grand Total	**287,304,903**	**60,385,226.00**	**31,377,659,280**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NCR) Nat Constit Review Comm	**287,304,903**	**60,385,226**	**31,377,659,280**
CONSOLIDATED FUNDS	287,304,903	60,385,226	31,377,659,280
Grand Total	**287,304,903**	**60,385,226**	**31,377,659,280**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NCR) Nat Constit Review Comm	**287,304,903**	**60,385,226**	**31,377,659,280**
Constitution Review	287,304,903	60,385,226	31,377,659,280
Constitution Review	287,304,903	60,385,226	31,377,659,280
Grand Total	**287,304,903**	**60,385,226**	**31,377,659,280**

Sector: PUBLIC ADMINISTRATION **National Constitution Review Commission**

Budget Highlights:

The budget of the National Constitutional Review Commission mainly focused on wages and salaries for both commission members and the supporting staff as well as goods and services used for the operationalization of government commitments.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(NCR) Nat Constit Review Comm	78	74			74
Constitution Review	78	74			74
Constitution Review	78	74			74
Grand Total	**78**	**74**			**74**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NCR) Nat Constit Review Comm	**287,304,903**	**60,385,226**	**31,377,659,280**
Wages and Salaries	**183,289,478**	**43,077,461**	**127,356,684**
Wages and Salaries	49,172,477	42,697,432	117,124,320
Incentives and Overtime	64,354,015	18,536	4,838,088
Pension Contributions	5,408,972	361,493	5,394,276
Social Benefits for GoSS Empl.	64,354,014	0	0
Use of Goods and Services	**104,015,425**	**17,307,765**	**31,250,302,596**
Travel	7,009,489	0	7,000,000,008
Staff Train.& Other Staff Cost	4,859,481	0	4,250,302,572
Contracted Services	6,579,481	0	2,000,000,004
Repairs and Maintenance	33,939,481	0	6,000,000,000
Utilities and Communications	5,509,481	0	5,000,000,004
Supplies, Tools and Materials	16,509,481	17,307,765	3,000,000,000
Other Operating Expenses	22,599,270	0	2,000,000,004
Medical Expenses	7,009,261	0	2,000,000,004
Grand Total	**287,304,903**	**60,385,226**	**31,377,659,280**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NCR) Nat Constit Review Comm	**287,304,903**	**60,385,226**	**31,377,659,280**
Constitution Review	**287,304,903**	**60,385,226**	**31,377,659,280**
Constitution Review	287,304,903	60,385,226	31,377,659,280
(NCR) National Constitution Review	**287,304,903**	**60,385,226**	**31,377,659,280**
21 Wages and Salaries	183,289,478	43,077,461	127,356,684
22 Use of Goods and Services	104,015,425	17,307,765	31,250,302,596
Grand Total	**287,304,903**	**60,385,226**	**31,377,659,280**

General Objective:

Ensure efficient, effective, transparent, accountable, and sufficient ICT service delivery to the people of South Sudan.

Priority Actions:	
S/No	**Agency Activities**
Task 1: To enhance capacity and capability of the Authority to ensure Reliable, Accessible, and Affordable communication services to all in the Republic of South Sudan	
1	Ensure effective control and optimum use of Assets and Inventory of the Authority
2	Provide capacity building to Admin staff and ensure institutional 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
Task 2: Enhance and roll-out communication infrastructure development, network monitoring and cyber-security awareness throughout South Sudan	
1	promote use of communication devices and manage or reduce cyber-attacks in the country through awareness
2	strengthen technical capacity of the personnel of Technical Service Directorate
3	improve the technical systems including institutional and national technology management infrastructure and tools
Task 3: create a cooperate identity of the Authority in providing communication services to the people of South Sudan and engaging with the global world in ICT sector regulation	
1	improve national stakeholders engagement, regional and international participation and outreach
2	enhance the corporate identity of NCA in the domestic and international engagements
3	establish reliable communication industry statistics for effective planning and infrastructure & technology development

Sector: PUBLIC ADMINISTRATION **National Communications Authority**

Minister: Hon. Michael Makuei Lueth **Accounting Officer: Hon. Napoleon Adok Gai**

Mission Statement:

To facilitate access to affordable, quality communication services and infrastructure through a conducive environment to enable accelerated socioeconomic development of South Sudan

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NCA) Nat Comms Authority	**219,115,430**	**135,931,193**	**900,000,012**
Wages and Salaries	18,224,381	102,503,699	0
Use of Goods and Services	200,891,050	33,427,494	900,000,012
Grand Total	**219,115,430**	**135,931,193.00**	**900,000,012**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NCA) Nat Comms Authority	**219,115,430**	**135,931,193**	**900,000,012**
CONSOLIDATED FUNDS	219,115,430	135,931,193	900,000,012
Grand Total	**219,115,430**	**135,931,193**	**900,000,012**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NCA) Nat Comms Authority	**219,115,430**	**135,931,193**	**900,000,012**
Regulating Telecoms	80,952,108	0	132,000,000
Technical Affairs	80,952,108	0	132,000,000
Support Services	138,163,322	135,931,193	768,000,012
Administration & Finance	138,163,322	135,931,193	768,000,012
Grand Total	**219,115,430**	**135,931,193**	**900,000,012**

Sector: PUBLIC ADMINISTRATION **National Communications Authority**

Budget Highlights:

Ensure and promote efficient, effective, transparent, accountable, and sufficient public service delivery to the people of South Sudan through regulating ICT service delivery and enhancing technology and infrastructure development and rollout.

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NCA) Nat Comms Authority	**219,115,430**	**135,931,193**	**900,000,012**
Wages and Salaries	**18,224,381**	**102,503,699**	**0**
Wages and Salaries	6,589,110	102,503,699	0
Incentives and Overtime	10,910,469	0	0
Pension Contributions	724,802	0	0
Use of Goods and Services	**200,891,050**	**33,427,494**	**900,000,012**
Travel	42,268,666	0	0
Staff Train.& Other Staff Cost	15,658,529	0	87,999,996
Contracted Services	53,928,178	0	50,000,004
Repairs and Maintenance	5,910,992	0	478,000,008
Utilities and Communications	31,119,317	0	12,000,000
Supplies, Tools and Materials	27,299,871	33,427,494	272,000,004
Other Operating Expenses	21,440,581	0	0
Medical Expenses	3,264,916	0	0
Grand Total	**219,115,430**	**135,931,193**	**900,000,012**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NCA) Nat Comms Authority	**219,115,430**	**135,931,193**	**900,000,012**
Regulating Telecoms	**80,952,108**	**0**	**132,000,000**
Technical Affairs	80,952,108	0	132,000,000
(NCA) Regulating Telecoms	**80,952,108**	**0**	**132,000,000**
22 Use of Goods and Services	80,952,108	0	132,000,000
Support Services	**138,163,322**	**135,931,193**	**768,000,012**
Administration & Finance	138,163,322	135,931,193	768,000,012
(NCA) General Administration	**138,163,322**	**135,931,193**	**768,000,012**
21 Wages and Salaries	18,224,381	102,503,699	0
22 Use of Goods and Services	119,938,942	33,427,494	768,000,012
Grand Total	**219,115,430**	**135,931,193**	**900,000,012**

Chairperson: Professor Biong Kuol Deng ***Accounting Officer: Achol toch Nhial***

General Objective:

Priority Actions:	
S/No	**Agency Activities**
Task 1: REVIEW ITS ACT TO ACHIEVE ITS CONSTITUTIONAL MANDATE	
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 aggrieved fails to get support.
Task 2: CAPACITY BUILDING	
1	Organise well-tailored courses for Board Members and support staff.
2	Carryout study tours to other countries to learn about grievance investigation.
3	Acquire the necessary office equipment and facilities
Task 3: PROTECTION OF THE AGGRIED PERSON	
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.

Chairperson: Professor Biong Kuol Deng **Accounting Officer: Achol toch Nhial**

Mission Statement:

To redress injustices and injuries caused to people due to abuse of power by those holding positions in the government.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PGC) Publ Grievances Chamber	**103,619,617**	**20,289,189**	**643,055,916**
Wages and Salaries	19,504,982	6,292,839	49,301,856
Use of Goods and Services	84,114,635	13,996,350	593,754,060
Grand Total	**103,619,617**	**20,289,189.00**	**643,055,916**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PGC) Publ Grievances Chamber	**103,619,617**	**20,289,189**	**643,055,916**
CONSOLIDATED FUNDS	103,619,617	20,289,189	643,055,916
Grand Total	**103,619,617**	**20,289,189**	**643,055,916**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PGC) Publ Grievances Chamber	**103,619,617**	**20,289,189**	**643,055,916**
Peace Building&Conflict Resol.	0	0	643,055,916
Administration & Finance	0	0	288,992,808
Grievance & Investigation	0	0	354,063,108
Public Service Policy	25,005,197	73,000	0
Administration & Finance	25,005,197	73,000	0
Support Services	78,614,420	20,216,189	0
Administration & Finance	78,614,420	20,216,189	0
Grand Total	**103,619,617**	**20,289,189**	**643,055,916**

Budget Highlights:

Based on the new financial budget the Public Grievance Chamber is given SSP 143,055,896 of which SSP 26,531892 SSP is for salaries while SSP 116,524,004 is for use of goods and services.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(PGC) Publ Grievances Chamber	26	3		23	26
Peace Building&Conflict Resol.	26	3		23	26
Administration & Finance	23			23	23
Grievance & Investigation	3	3			3
Grand Total	**26**	**3**		**23**	**26**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PGC) Publ Grievances Chamber	**103,619,617**	**20,289,189**	**643,055,916**
Wages and Salaries	**19,504,982**	**6,292,839**	**49,301,856**
Wages and Salaries	13,811,670	6,082,542	24,978,420
Incentives and Overtime	4,174,028	0	23,074,500
Pension Contributions	1,519,284	210,297	1,248,936
Use of Goods and Services	**84,114,635**	**13,996,350**	**593,754,060**
Travel	9,794,249	0	9,199,992
Staff Train.& Other Staff Cost	14,870,407	0	343,371,492
Contracted Services	19,588,498	0	53,300,004
Repairs and Maintenance	7,794,249	0	3,000,000
Utilities and Communications	0	0	2,720,004
Supplies, Tools and Materials	13,080,574	13,996,350	5,540,004
Other Operating Expenses	18,986,658	0	8,760,000
Medical Expenses	0	0	167,862,564
Grand Total	**103,619,617**	**20,289,189**	**643,055,916**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PGC) Publ Grievances Chamber	**103,619,617**	**20,289,189**	**643,055,916**
Public Service Policy	**25,005,197**	**73,000**	**0**
Administration & Finance	25,005,197	73,000	0
(PGC) Publ grievances investig	**25,005,197**	**73,000**	**0**
21 Wages and Salaries	7,236,630	73,000	0
22 Use of Goods and Services	17,768,567	0	0
Peace Building&Conflict Resol.	**0**	**0**	**643,055,916**
Administration & Finance	0	0	288,992,808
(PGC) Grievance & Investigat.	**0**	**0**	**288,992,808**
21 Wages and Salaries	0	0	47,430,240
22 Use of Goods and Services	0	0	241,562,568
Grievance & Investigation	0	0	354,063,108
(PGC) Grievance & Investigat.	**0**	**0**	**354,063,108**
21 Wages and Salaries	0	0	1,871,616
22 Use of Goods and Services	0	0	352,191,492
Support Services	**78,614,420**	**20,216,189**	**0**
Administration & Finance	78,614,420	20,216,189	0
(PGC) General Administration	**78,614,420**	**20,216,189**	**0**
21 Wages and Salaries	12,268,352	6,219,839	0
22 Use of Goods and Services	66,346,068	13,996,350	0
Grand Total	**103,619,617**	**20,289,189**	**643,055,916**

Chairperson: Hon. Moyiga Korokoto Nduru ***Accounting Officer: Rev. Peter Garang Thieel***

General Objective:
To give effect to the constitutional right of access to information, promote maximum access to information to every citizen and establish effective mechanisms to secure that right.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Capacity building	
1	Implement Strategic Plan 2020-2022
2	Recruit (60) staff
3	Train staff (43), learn and develop knowledge and technical skills
Task 2: Infrastructural development and maintenance	
1	Maintenance (building renovation etc.) of the existing facilities
2	Purchase of new office equipment (prefabs, computers & furniture etc), machinery (3 vehicles, generators and other machinery).
3	Reactivation and hosting of government wed sites and digital library
Task 3: Institutional Strengthening	
1	Develop employees conduct policy
2	Produce regulations, training manuals of the Right of Access to Information Act 2013.
3	Publish quarterly magazines

Chairperson: Hon. Moyiga Korokoto Nduru **Accounting Officer: Rev. Peter Garang Thieel**

Mission Statement:

Vision: A society where every citizen is fully informed and enjoys the right of access to information and participates in public decision-making.
Mission: To be a trusted oversight agency upholding the right of access to information for every citizen.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(AIC) Access to Info Comm	**122,487,299**	**19,349,756**	**794,117,376**
Wages and Salaries	38,684,093	5,405,228	340,373,328
Use of Goods and Services	83,803,206	13,944,528	453,744,048
Grand Total	**122,487,299**	**19,349,756.00**	**794,117,376**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(AIC) Access to Info Comm	**122,487,299**	**19,349,756**	**794,117,376**
CONSOLIDATED FUNDS	122,487,299	19,349,756	781,439,544
EXTERNAL LOAN FUNDS	0	0	12,677,832
Grand Total	**122,487,299**	**19,349,756**	**794,117,376**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(AIC) Access to Info Comm	**122,487,299**	**19,349,756**	**794,117,376**
Access to Public Information	12,464,687	0	248,300,376
Technical Services (DTS)	12,464,687	0	248,300,376
Support Services	110,022,612	19,349,756	545,817,000
Administration & Finance	110,022,612	19,349,756	545,817,000
Grand Total	**122,487,299**	**19,349,756**	**794,117,376**

Budget Highlights:

1. Recruitment of staff, training of staff, learn and develop knowledge and technical skills
2. Maintenance of existing facilities
3. Purchase of new office equipment, machinery, and furniture
4. Reactivation and hosting of digital library website
5. Internet connectivity and others.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(AIC) Access to Info Comm	138	14		118	132
Access to Public Information	60	1		57	58
Technical Services (DTS)	60	1		57	58
Support Services	78	13		61	74
Administration & Finance	78	13		61	74
Grand Total	**138**	**14**		**118**	**132**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(AIC) Access to Info Comm	**122,487,299**	**19,349,756**	**794,117,376**
Wages and Salaries	**38,684,093**	**5,405,228**	**340,373,328**
Wages and Salaries	30,492,317	5,233,543	169,413,864
Incentives and Overtime	4,837,621	0	162,488,808
Pension Contributions	3,354,155	171,685	8,470,656
Use of Goods and Services	**83,803,206**	**13,944,528**	**453,744,048**
Travel	12,646,974	0	9,999,996
Staff Train.& Other Staff Cost	9,746,977	0	15,000,000
Contracted Services	13,832,715	0	15,000,000
Repairs and Maintenance	10,546,974	0	105,000,012
Utilities and Communications	9,946,974	0	15,000,000
Supplies, Tools and Materials	11,793,832	13,944,528	24,999,996
Other Operating Expenses	15,288,760	0	0
Medical Expenses	0	0	268,744,044
Grand Total	**122,487,299**	**19,349,756**	**794,117,376**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(AIC) Access to Info Comm	**122,487,299**	**19,349,756**	**794,117,376**
Access to Public Information	**12,464,687**	**0**	**248,300,376**
Technical Services (DTS)	12,464,687	0	248,300,376
(AIC) Technical Services (DTS)	**12,464,687**	**0**	**248,300,376**
21 Wages and Salaries	12,464,687	0	248,300,376
Support Services	**110,022,612**	**19,349,756**	**545,817,000**
Administration & Finance	110,022,612	19,349,756	545,817,000
(AIC) General Administration	**110,022,612**	**19,349,756**	**545,817,000**
21 Wages and Salaries	26,219,406	5,405,228	92,072,952
22 Use of Goods and Services	83,803,206	13,944,528	453,744,048
Grand Total	**122,487,299**	**19,349,756**	**794,117,376**

Sector: PUBLIC ADMINISTRATION **Civil Service Commission**

Chairperson: Hon. Philister Baya Lawiri **Accounting Officer: Rev. Jocelyn Apollo Iyenwa**

General Objective:
to advice government institutions on human resource practice formulation and execution of public service laws and regulations related to employment and employee monitor and evaluate performance of public institutions and promote democratic principles and values to ensure equity meritocracy in the public service.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Advise on formulation and execution of public service laws and regulations related to employment and employees	
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.
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 awareness among Civil Servants
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 employment terms and conditions of service for civil servants.
Task 2: Public Administration, Monitoring & Evaluation & Investigations. Establish meritocracy and accountable tools and regulations	
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: Authentication of foreign certificates, Observance of code of conduct and visitation of state CSC and follow-up implementation policy.	
1	Ensure security 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.

Sector: PUBLIC ADMINISTRATION **Civil Service Commission**

Chairperson: Hon. Philister Baya Lawiri **Accounting Officer: Rev. Jocelyn Apollo Iyenwa**

Mission Statement:

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

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CSC) Civil Service Commission	**148,569,565**	**24,366,795**	**653,471,700**
Wages and Salaries	63,973,568	10,290,345	66,755,088
Use of Goods and Services	84,595,997	14,076,450	586,716,612
Grand Total	**148,569,565**	**24,366,795.00**	**653,471,700**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CSC) Civil Service Commission	**148,569,565**	**24,366,795**	**653,471,700**
CONSOLIDATED FUNDS	148,569,565	24,366,795	653,471,700
Grand Total	**148,569,565**	**24,366,795**	**653,471,700**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CSC) Civil Service Commission	**148,569,565**	**24,366,795**	**653,471,700**
Public Service Policy	39,989,066	1,127,256	11,658,684
Grievance and Investigation	11,548,222	0	0
Monitoring and Evaluation	16,933,820	953,744	9,527,868
Research,Planning&Documentation	11,507,024	173,512	2,130,816
Support Services	108,580,499	23,239,539	641,813,016
Administration & Finance	108,580,499	23,239,539	641,813,016
Grand Total	**148,569,565**	**24,366,795**	**653,471,700**

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.

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New Staff	Total staff
(CSC) Civil Service Commission	**64**	**64**	**64**		118
Public Service Policy			**45**		54
Grievance and Investigation					15
Monitoring and Evaluation					23
Research,Planning and Documentation					16
Support Services	**64**				64
Administration & Finance	64				64
Grand Total	64	64	64	45	64

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CSC) Civil Service Commission	**148,569,565**	**24,366,795**	**653,471,700**
Wages and Salaries	**63,973,568**	**10,290,345**	**66,755,088**
Wages and Salaries	43,447,079	9,982,605	33,216,444
Incentives and Overtime	15,747,310	0	31,877,796
Pension Contributions	4,779,179	307,740	1,660,848
Use of Goods and Services	**84,595,997**	**14,076,450**	**586,716,612**
Travel	7,294,814	0	282,027,096
Staff Train.& Other Staff Cost	7,564,150	0	9,999,996
Contracted Services	15,639,193	0	0
Repairs and Maintenance	9,962,313	0	222,498,684
Utilities and Communications	6,928,513	0	20,000,004
Supplies, Tools and Materials	9,568,946	14,076,450	22,190,832
Other Operating Expenses	13,524,690	0	9,999,996
Medical Expenses	14,113,378	0	20,000,004
Grand Total	**148,569,565**	**24,366,795**	**653,471,700**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CSC) Civil Service Commission	**148,569,565**	**24,366,795**	**653,471,700**
Public Service Policy	**39,989,066**	**1,127,256**	**11,658,684**
Monitoring and Evaluation	16,933,820	953,744	9,527,868
(CSC) Monitoring & Evaluation	**16,933,820**	**953,744**	**9,527,868**
21 Wages and Salaries	12,256,138	953,744	9,527,868
22 Use of Goods and Services	4,677,682	0	0
Grievance and Investigation	11,548,222	0	0
(CSC) Investig & Grievance	**11,548,222**	**0**	**0**
21 Wages and Salaries	7,458,673	0	0
22 Use of Goods and Services	4,089,549	0	0
Research,Planning&Documentation	11,507,024	173,512	2,130,816
(CSC) Planning & Documentation	**11,507,024**	**173,512**	**2,130,816**
21 Wages and Salaries	8,027,542	173,512	2,130,816
22 Use of Goods and Services	3,479,482	0	0
Support Services	**108,580,499**	**23,239,539**	**641,813,016**
Administration & Finance	108,580,499	23,239,539	641,813,016
(CSC) General Administration	**108,580,499**	**23,239,539**	**641,813,016**
21 Wages and Salaries	36,231,215	9,163,089	55,096,404
22 Use of Goods and Services	72,349,284	14,076,450	586,716,612
Grand Total	**148,569,565**	**24,366,795**	**653,471,700**

Minister: Hon. Ramadan Mohammed Aballallah Goch ***Accounting Officer: Hon. Amb. John Samuel Bwogo***

General Objective:
To coordinate and supervise the activities of the ministry internally and externally.

Priority Actions:	
S/No	**Agency Activities**
Task 1:	
1	To reproduce laws, polices and other regulatory framework.
2	To review and update existing 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, diplomatic dispatch and communication.
5	To provide supervisory management to the staff pertaining to ministry activities at the headquarters
Task 2:	
1	To conduct capacity building needs assessment.
2	To solicit 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:	
1	To prepare a master plan for the Ministry and the Embassies.
2	To construct and rehabilitates infrastructures such as offices, chanceries, and Ambassadors' residences
3	To purchase buildings, properties, equipment, tools, machinery, furniture for all the facilities for both Headquarters 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

Minister: Hon. Ramadan Mohammed Aballallah Goch **Accounting Officer: Hon. Amb. John Samuel**

Mission Statement:

The Mission of the Ministry of Foreign Affairs and International Cooperation is to establish wider external relations, develop and cement these relations into sustainable fruition with safeguard the national interest of South Sudan, contributing to a just and equitable community of Nations. The Ministry pursues mutual variability with neighbors, the regions and international community at large guided by the country's foreign policy's determinant of national security and peace, economic development, regional and international cooperation, geographical locations and geo-politics and resources, energy, and environment safety.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MFA) Min Foreign Affairs & IC	**84,238,474,379**	**55,024,711,092**	**55,111,708,596**
Wages and Salaries	48,270,959,299	41,532,893,198	50,181,331,740
Use of Goods and Services	35,620,885,080	13,284,279,992	4,415,578,776
Capital Expenditure	346,630,000	207,537,902	514,798,080
Grand Total	**84,238,474,379**	**55,024,711,092.49**	**55,111,708,596**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MFA) Min Foreign Affairs & IC	**84,238,474,379**	**55,024,711,092**	**55,111,708,596**
CONSOLIDATED FUNDS	51,688,474,379	48,995,516,290	55,111,708,596
ARREARS	32,550,000,000	6,029,194,802	0
Grand Total	**84,238,474,379**	**55,024,711,092**	**55,111,708,596**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MFA) Min Foreign Affairs & IC	**84,238,474,379**	**55,024,711,092**	**55,111,708,596**
Foreign Relations & Int Coop	33,043,773,171	24,418,995,415	1,596,228,132
Administration and Finance	32,550,000,000	23,479,022,710	0
Bilateral Relations	113,340,925	919,216,850	271,098,852
China Affairs	13,028,807	100,512	114,861,876
Consular Affairs	33,459,209	5,683,912	205,999,920
Institute for Diplomatic Studies	132,250,845	1,023,231	128,907,168
International Cooperation	27,018,841	1,522,294	201,858,420
Multilateral Relations	30,556,315	4,912,882	191,605,020
Planning and Research	88,326,260	1,540,719	147,456,948
Political Affairs	11,969,967	96,960	119,661,876

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Protocol and Public Relations	43,822,002	5,875,345	214,778,052
Support Services	51,194,701,208	30,605,715,678	53,515,480,464
Administration and Finance	51,194,701,208	30,605,715,678	53,515,480,464
Grand Total	**84,238,474,379**	**55,024,711,092**	**55,111,708,596**

Budget Highlights:

The budget ceiling for this fiscal year does not meet the actual budget expenditure for the Ministry, the approved budget ceiling for Salaries of 2024/2025, is the same with last year budget of Salaries. There are also unpaid arrears, rents and operation cost for the Embassies that have not been paid. therefore, the Ministry of Foreign Affairs and International Cooperation is requesting for the additional of the approved budget expenditures to enable pay the Embassies Salaries, Operations and Rental Cost as well as the Capital Expenditures

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MFA) Foreign Affairs & Int Co	1,476	887			887
Foreign Relations & Int Coop	337	226			226
Bilateral Relations	66	50			50
China Affairs	1	1			1
Consular Affairs	62	48			48
Institute for Diplomatic Studies	15	9			9
International Cooperation	23	14			14
Multilateral Relations	58	36			36
Planning and Research	24	14			14
Political Affairs	1	1			1
Protocol and Public Relations	87	53			53
Support Services	1,139	661			661
Administration and Finance	1,139	661			661
Grand Total	**1,476**	**887**			**887**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MFA) Min Foreign Affairs & IC	**84,238,474,379**	**55,024,711,092**	**55,111,708,596**
Wages and Salaries	**48,270,959,299**	**41,532,893,198**	**50,181,331,740**
Wages and Salaries	10,130,816,929	25,513,875,253	49,805,928,312
Incentives and Overtime	30,025,752,000	0	0
Pension Contributions	1,114,389,862	6,125,732	375,403,428

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Social Benefits for GoSS Empl.	7,000,000,508	16,012,892,213	0
Use of Goods and Services	**35,620,885,080**	**13,284,279,992**	**4,415,578,776**
Travel	786,240,000	3,262,238,041	2,069,359,980
Staff Train.& Other Staff Cost	33,481,200,000	7,031,850	352,582,008
Contracted Services	943,890,547	1,410,225,501	945,600,000
Repairs and Maintenance	66,800,000	3,198,585,600	211,281,684
Utilities and Communications	49,616,578	0	119,799,996
Supplies, Tools and Materials	54,000,000	3,309,202,041	313,239,996
Other Operating Expenses	115,737,955	1,392,427,485	117,050,172
Medical Expenses	123,400,000	704,569,474	286,664,940
Capital Expenditure	**346,630,000**	**207,537,902**	**514,798,080**
Vehicles	312,556,624	207,537,902	480,186,540
Specialized Equipment	34,073,376	0	34,611,540
Grand Total	**84,238,474,379**	**55,024,711,092**	**55,111,708,596**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MFA) Min Foreign Affairs & IC	**84,238,474,379**	**55,024,711,092**	**55,111,708,596**
Foreign Relations & Int Coop	**33,043,773,171**	**24,418,995,415**	**1,596,228,132**
Administration and Finance	32,550,000,000	23,479,022,710	0
(MFA) Bilateral Relations	**32,550,000,000**	**23,415,789,173**	**0**
21 Wages and Salaries	0	18,709,988,792	0
22 Use of Goods and Services	32,550,000,000	4,705,800,381	0
(MFA) Protocol & Public Relat	**0**	**63,233,537**	**0**
22 Use of Goods and Services	0	63,233,537	0
Institute for Diplomatic Studies	132,250,845	1,023,231	128,907,168
(MFA) Institute for Diplomatic Stud	**132,250,845**	**1,023,231**	**128,907,168**
21 Wages and Salaries	12,318,625	1,023,231	13,365,168
22 Use of Goods and Services	119,932,220	0	115,542,000
Bilateral Relations	113,340,925	919,216,850	271,098,852
(MFA) Bilateral Relations	**113,340,925**	**919,216,850**	**271,098,852**
21 Wages and Salaries	37,036,925	440,601,462	90,615,852
22 Use of Goods and Services	76,304,000	478,615,388	180,483,000
Multilateral Relations	30,556,315	4,912,882	191,605,020
(MFA) Multilateral relations	**30,556,315**	**4,912,882**	**191,605,020**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
21 Wages and Salaries	23,252,315	4,912,882	67,023,024
22 Use of Goods and Services	7,304,000	0	124,581,996
International Cooperation	27,018,841	1,522,294	201,858,420
(MFA) Int cooperation	**27,018,841**	**1,522,294**	**201,858,420**
21 Wages and Salaries	12,580,483	1,522,294	25,635,420
22 Use of Goods and Services	14,438,358	0	176,223,000
Protocol and Public Relations	43,822,002	5,875,345	214,778,052
(MFA) Protocol & Public Relat	**43,822,002**	**5,875,345**	**214,778,052**
21 Wages and Salaries	37,182,002	5,875,345	90,196,056
22 Use of Goods and Services	6,640,000	0	124,581,996
Consular Affairs	33,459,209	5,683,912	205,999,920
(MFA) Consular Service	**33,459,209**	**5,683,912**	**205,999,920**
21 Wages and Salaries	26,819,209	5,683,912	81,417,924
22 Use of Goods and Services	6,640,000	0	124,581,996
Planning and Research	88,326,260	1,540,719	147,456,948
(MFA) Planning and Research	**88,326,260**	**1,540,719**	**147,456,948**
21 Wages and Salaries	15,286,260	1,540,719	22,874,952
22 Use of Goods and Services	73,040,000	0	124,581,996
Political Affairs	11,969,967	96,960	119,661,876
(MFA) Political Affairs	**11,969,967**	**96,960**	**119,661,876**
21 Wages and Salaries	5,329,967	96,960	1,319,880
22 Use of Goods and Services	6,640,000	0	118,341,996
China Affairs	13,028,807	100,512	114,861,876
(MFA) China Affairs	**13,028,807**	**100,512**	**114,861,876**
21 Wages and Salaries	5,060,807	100,512	1,319,880
22 Use of Goods and Services	7,968,000	0	113,541,996
Support Services	**51,194,701,208**	**30,605,715,678**	**53,515,480,464**
Administration and Finance	51,194,701,208	30,605,715,678	53,515,480,464
(MFA) General Administration	**40,286,449,046**	**30,605,715,678**	**46,475,104,464**
21 Wages and Salaries	37,187,840,544	22,361,547,090	42,747,187,584
22 Use of Goods and Services	2,751,978,502	8,036,630,686	3,213,118,800
28 Capital Expenditure	346,630,000	207,537,902	514,798,080
(MFA) Group B Embassies	**4,399,249,680**	**0**	**4,336,626,612**
21 Wages and Salaries	4,399,249,680	0	4,336,626,612
(MFA) Group C Embassies	**3,866,479,650**	**0**	**1,397,716,404**
21 Wages and Salaries	3,866,479,650	0	1,397,716,404

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MFA) Group A Embassies	**2,642,522,832**	**0**	**1,306,032,984**
21 Wages and Salaries	2,642,522,832	0	1,306,032,984
Grand Total	**84,238,474,379**	**55,024,711,092**	**55,111,708,596**

Sector: PUBLIC ADMINISTRATION **Parliamentary Service Commission**

Speaker: Rt. Hon. Jemma Nunu Kumba ***Accounting Officer: Mr Makuc Makuc Ngong***

General Objective:

Priority Actions:	
S/No	**Agency Activities**
Task 1: Capacity development of the institution	
1	Enhance institution capacity
2	Carryout capacity building for Members and staff
3	Conduct field study visits in bicameral 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 integration of South Sudan to the EAC Agenda	
1	Continued Maintenance of equipment and furniture 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 services to the National Legislature
Task 3: Capital expenditure	
1	Chapter three capital expenditure
2	Procure and purchase of vehicles to the Legislature leadership and staff
3	Solicit land from authorities for construction of office space
4	Organise and coordinate Parliamentary activities in the country
5	Supervise the implementation of the CDF

Sector: PUBLIC ADMINISTRATION **Parliamentary Service Commission**

Speaker: Rt. Hon. Jemma Nunu Kumba **Accounting Officer: Mr Makuc Makuc Ngong**

Mission Statement:

To ensure the autonomy of the National Legislature and Establish Parliamentary joint service that shall provide shared services to both the National Legislative Assembly and the Council of states.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PSC) Parliament Service Comm	**853,566,877**	**179,834,965**	**1,586,560,020**
Wages and Salaries	333,668,664	93,325,912	698,524,176
Use of Goods and Services	519,898,213	86,509,053	888,035,844
Grand Total	**853,566,877**	**179,834,965.00**	**1,586,560,020**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PSC) Parliament Service Comm	**853,566,877**	**179,834,965**	**1,586,560,020**
CONSOLIDATED FUNDS	853,566,877	179,834,965	1,586,560,020
Grand Total	**853,566,877**	**179,834,965**	**1,586,560,020**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PSC) Parliament Service Comm	**853,566,877**	**179,834,965**	**1,586,560,020**
Support Services	853,566,877	179,834,965	1,586,560,020
Parliamentary Service	853,566,877	179,834,965	1,586,560,020
Grand Total	**853,566,877**	**179,834,965**	**1,586,560,020**

Budget Highlights:

The chapter two {2} Budget operations has been increased by 60% of the training budget for national and the national. This budget will be managed by the Ministry Public Service and Human Resource Development. It includes inside and outside South Sudan.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(PSC) Parliament Service Comm	85	85	0	0	85
Support Services	85	85	0	0	85
Parliamentary Service	85	85	0	0	85
Grand Total	**85**	**85**	**0**	**0**	**85**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PSC) Parliament Service Comm	**853,566,877**	**179,834,965**	**1,586,560,020**
Wages and Salaries	**333,668,664**	**93,325,912**	**698,524,176**
Wages and Salaries	94,645,464	91,535,705	103,170,732
Incentives and Overtime	228,612,199	0	340,179,180
Pension Contributions	10,411,001	1,790,207	5,158,536
Social Benefits for GoSS Empl.	0	0	250,015,728
Use of Goods and Services	**519,898,213**	**86,509,053**	**888,035,844**
Travel	10,296,001	0	94,720,320
Staff Train.& Other Staff Cost	10,605,109	0	33,634,884
Contracted Services	7,023,791	0	130,042,188
Repairs and Maintenance	11,123,750	0	230,978,652
Utilities and Communications	6,500,603	0	48,192,960
Supplies, Tools and Materials	9,231,791	86,509,053	74,172,564
Other Operating Expenses	423,813,798	0	0
Medical Expenses	41,303,370	0	276,294,276
Grand Total	**853,566,877**	**179,834,965**	**1,586,560,020**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PSC) Parliament Service Comm	**853,566,877**	**179,834,965**	**1,586,560,020**
Support Services	**853,566,877**	**179,834,965**	**1,586,560,020**
Parliamentary Service	853,566,877	179,834,965	1,586,560,020

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PSC) General Administration	**853,566,877**	**107,480,258**	**1,586,560,020**
21 Wages and Salaries	333,668,664	20,971,205	698,524,176
22 Use of Goods and Services	519,898,213	86,509,053	888,035,844
(NCIA) General Administration	**0**	**72,354,707**	**0**
21 Wages and Salaries	0	72,354,707	0
Grand Total	**853,566,877**	**179,834,965**	**1,586,560,020**

Minister: Hon.Mary Nawai Martin ***Accounting Officer: Mr. James Francis Kutiyote***

General Objective:
To strengthen and enhance the link between the executive and legislature, promote and strengthen democracy, enhance the oversight capacity of the legislature, and build efficient communications and coordination mechanisms between various arms of the government.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Improvement of legislative and executive capacity through capacity building.	
1	Provide capacity building on parliamentary procedures, best practice and oversight responsibilities.
2	Provide training/workshops, seminars, study tour exchange programs and to establish experiences with other country's parliament.
3	Collect data on policy guidelines 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 education
5	Improve coordination between the legislature and the executive.
Task 2: Improvement of institutional logistic and office equipment tools for effective coordination.	
1	Provides transportation support to the office to perfect coordination.
2	Procurement of various office equipment
3	General renovation of institutions premises.
4	Procurement of the backup generator
5	Provides updated communication services such as the internet.
Task 3: Provide institutional operation for efficient and effective services delivery.	
1	Enhance and provide contract service, repairs, rehabilitate and maintain all the assets of the Institution.
2	Conduct feasibility study and survey and impacts assessment to enhance generation of Administrative data for decision-making.
3	Recruit staff to the essential directorate, positions, programmers and projects
4	Procure fuel, stationeries and electronics and groceries for offices upkeep during the implementation of programs
5	Development of ICT software and functional database, capacity building, improvement of remuneration and working conditions in the institution.

Minister: Hon.Mary Nawai Martin **Accounting Officer: Mr.James Francis Kutiyote**

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 visits.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MPA) Parliamentary Affairs	**2,454,004,709**	**693,191,147**	**3,306,032,256**
Wages and Salaries	143,295,542	38,244,320	105,006,828
Use of Goods and Services	2,310,709,166	654,946,827	3,201,025,428
Grand Total	**2,454,004,709**	**693,191,147.00**	**3,306,032,256**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MPA) Parliamentary Affairs	**2,454,004,709**	**693,191,147**	**3,306,032,256**
CONSOLIDATED FUNDS	2,454,004,709	693,191,147	3,306,032,256
Grand Total	**2,454,004,709**	**693,191,147**	**3,306,032,256**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MPA) Parliamentary Affairs	**2,454,004,709**	**693,191,147**	**3,306,032,256**
1600 Legislation	649,971,869	273,546,298	850,987,092
Legislative Affairs	649,971,869	273,546,298	850,987,092
Governance Policy & Support	705,388,991	4,446,716	1,266,565,128
Governance Affairs	705,388,991	4,446,716	1,266,565,128
Support Services	1,098,643,849	415,198,133	1,188,480,036
Administration and Finance	1,098,643,849	414,812,569	1,188,480,036
Legislative Affairs	0	385,564	0
Grand Total	**2,454,004,709**	**693,191,147**	**3,306,032,256**

Budget Highlights:

The Ministry of Parliamentary Affairs Budget 2024-2025 is derived from the work plan and strategic policy framework 2023-2028 which is a blueprint that will guide the activities, project and programs of the Ministry for the period of implementation, it takes into account the Ministry's mandate, South Sudan Vision 2040. The plan and budget will implement the plan as expected to strategically facilitate the institution in its constitutional mandate, functions, and duties.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MPA) Parliamentary Affairs	78	60	10	0	70
Governance Policy & Support	8	8	0	0	8
Governance Affairs	8	8	0	0	8
Legislation	8	5	3	0	8
Legislative Affairs	8	5	3	0	8
Support Services	62	47	7	0	54
Administration and Finance	62	47	7	0	54
Grand Total	**78**	**60**	**10**	**0**	**70**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MPA) Parliamentary Affairs	**2,454,004,709**	**693,191,147**	**3,306,032,256**
Wages and Salaries	**143,295,542**	**38,244,320**	**105,006,828**
Wages and Salaries	35,459,988	36,496,914	99,611,880
Incentives and Overtime	103,000,000	0	414,336
Pension Contributions	3,900,600	1,747,406	4,980,612
Social Benefits for GoSS Empl.	934,954	0	0
Use of Goods and Services	**2,310,709,166**	**654,946,827**	**3,201,025,428**
Travel	592,020,622	0	1,644,000,000
Staff Train.& Other Staff Cost	615,147,911	270,453,750	627,999,996
Contracted Services	364,700,394	0	247,000,008
Repairs and Maintenance	308,081,240	0	196,800,000
Utilities and Communications	76,188,066	0	144,000,000
Supplies, Tools and Materials	190,955,925	384,493,077	205,399,908
Other Operating Expenses	15,432,085	0	80,825,508
Medical Expenses	148,182,923	0	55,000,008
Grand Total	**2,454,004,709**	**693,191,147**	**3,306,032,256**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MPA) Parliamentary Affairs	**2,454,004,709**	**693,191,147**	**3,306,032,256**
1600 Legislation	**649,971,869**	**273,546,298**	**850,987,092**
Legislative Affairs	649,971,869	273,546,298	850,987,092
(MPA) Legislative Affairs	**649,971,869**	**273,546,298**	**850,987,092**
21 Wages and Salaries	6,275,210	3,092,548	18,720,480
22 Use of Goods and Services	643,696,659	270,453,750	832,266,612
Governance Policy & Support	**705,388,991**	**4,446,716**	**1,266,565,128**
Governance Affairs	705,388,991	4,446,716	1,266,565,128
(MPA) Multiparty democ & gov	**705,388,991**	**4,446,716**	**1,266,565,128**
21 Wages and Salaries	4,961,707	4,446,716	18,165,204
22 Use of Goods and Services	700,427,284	0	1,248,399,924
Support Services	**1,098,643,849**	**415,198,133**	**1,188,480,036**
Administration and Finance	1,098,643,849	414,812,569	1,188,480,036
(MOPA)General Administration	**0**	**1,740,973**	**0**
21 Wages and Salaries	0	1,740,973	0
(MPA) General Administration	**1,098,643,849**	**413,071,596**	**1,188,480,036**
21 Wages and Salaries	132,058,625	28,578,519	68,121,144
22 Use of Goods and Services	966,585,223	384,493,077	1,120,358,892
Legislative Affairs	0	385,564	0
(MOPA)General Administration	**0**	**385,564**	**0**
21 Wages and Salaries	0	385,564	0
Grand Total	**2,454,004,709**	**693,191,147**	**3,306,032,256**

General Objective:
To strengthen legislative oversight & representation of members to deliver on demand.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Improvement of Legislative capacity of Members & Staff.	
1	conduct capacity building on parliamentary procedures, best practices, and processes on operation & oversight responsibilities,
3	Conduct training/ workshop, seminars, Study tour exchange programs & to establish relations with other countries.
4	Develop & update on internal financial control system, installation of internet system.
Task 2: Improvement of Legislative capacity of Members & Staff.	
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: provision of work facilities and to provide adequate physical facilities.	
1	Provision for land to construct 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 the vehicles for leadership 7 for administration of Council of States
3	acquisition of furniture for the offices, provide security camera, security screen devise, stand-by generator for Council of States.

Speaker: Rt.Hon.Deng Deng Akoon **Accounting Officer: Hon.Allala Younis Loro**

Mission Statement:

prudent management of the financial resources. To enhance the capacity building of administration and staff of the Council of States. To legislate for the promotion of a culture for peace, reconciliation and consolidate harmony among all states.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(COS) Council of States	**27,652,286,443**	**11,400,938,437**	**38,371,858,428**
Wages and Salaries	4,648,569,929	3,350,922,664	6,504,809,988
Use of Goods and Services	18,046,992,828	8,050,015,773	25,000,499,112
Capital Expenditure	4,956,723,686	0	6,866,549,328
Grand Total	**27,652,286,443**	**11,400,938,437.13**	**38,371,858,428**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(COS) Council of States	**27,652,286,443**	**11,400,938,437**	**38,371,858,428**
CONSOLIDATED FUNDS	27,652,286,443	11,400,938,437	38,371,858,428
Grand Total	**27,652,286,443**	**11,400,938,437**	**38,371,858,428**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(COS) Council of States	**27,652,286,443**	**11,400,938,437**	**38,371,858,428**
Council of States	25,873,339,401	630,274,399	38,370,916,488
Council of States	25,873,339,401	630,274,399	38,370,916,488
Support Services	1,778,947,042	10,770,664,038	941,940
Administration & Finance	1,778,947,042	10,770,664,038	941,940
Grand Total	**27,652,286,443**	**11,400,938,437**	**38,371,858,428**

Sector:PUBLIC ADMINISTRATION **Council of States**

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 States Legislative Assemblies for effective implementation of the decentralized systems of governance.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(COS) Council of States	627	627	0	0	627
Council of States	626	626	0	0	626
Council of States	626	626	0	0	626
Support Services	1	1	0	0	1
Administration & Finance	1	1	0	0	1
Grand Total	**627**	**627**	**0**	**0**	**627**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(COS) Council of States	**27,652,286,443**	**11,400,938,437**	**38,371,858,428**
Wages and Salaries	**4,648,569,929**	**3,350,922,664**	**6,504,809,988**
Wages and Salaries	947,178,781	2,514,457,696	647,310,060
Incentives and Overtime	2,100,308,867	772,196,925	5,825,134,428
Pension Contributions	104,189,666	56,268,043	32,365,500
Social Benefits for GoSS Empl.	1,496,892,615	8,000,000	0
Use of Goods and Services	**18,046,992,828**	**8,050,015,773**	**25,000,499,112**
Travel	3,799,360,324	1,955,203,023	13,270,350,816
Staff Train.& Other Staff Cost	268,428,517	0	417,405,840
Contracted Services	205,244,656	675,597,222	842,156,304
Repairs and Maintenance	203,500,000	0	842,156,304
Utilities and Communications	200,100,000	0	1,342,156,320
Supplies, Tools and Materials	4,440,762,705	4,018,449,482	4,392,156,300
Other Operating Expenses	4,449,289,081	21,000,000	3,894,117,228
Medical Expenses	4,480,307,545	1,379,766,047	0
Capital Expenditure	**4,956,723,686**	**0**	**6,866,549,328**
Vehicles	3,671,594,501	0	6,866,549,328
Specialized Equipment	1,285,129,185	0	0
Grand Total	**27,652,286,443**	**11,400,938,437**	**38,371,858,428**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(COS) Council of States	**27,652,286,443**	**11,400,938,437**	**38,371,858,428**
Council of States	**25,873,339,401**	**630,274,399**	**38,370,916,488**
Council of States	25,873,339,401	630,274,399	38,370,916,488
(COS) Council of States Operations	**25,873,339,401**	**630,274,399**	**38,370,916,488**
21 Wages and Salaries	2,869,622,887	576,108,835	6,503,868,048
22 Use of Goods and Services	18,046,992,828	54,165,564	25,000,499,112
28 Capital Expenditure	4,956,723,686	0	6,866,549,328
Support Services	**1,778,947,042**	**10,770,664,038**	**941,940**
Administration & Finance	1,778,947,042	10,770,664,038	941,940
(COS) General Administration	**1,778,947,042**	**10,770,664,038**	**941,940**
21 Wages and Salaries	1,778,947,042	2,774,813,829	941,940
22 Use of Goods and Services	0	7,995,850,209	0
Grand Total	**27,652,286,443**	**11,400,938,437**	**38,371,858,428**

General Objective:
To effectively coordinate maintenance (construction) of basic infrastructures to facilitate delivery of basic goods and services.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Collection and analysis of Data on Infrastructure in member states	
1	Undertake orientation and study tours to member states and collect relevant information on policy guidelines and plans.
2	Hold cluster meetings to share the Reports of the orientation meeting and draw a plan of action.
3	Undertake production and dissemination of data collected from member states to National stakeholders and development partners.
4	Conduct assessment and evaluation on implementation mechanisms.
5	Discuss the outcome with stakeholders and partners.
Task 2: Provision of Logistical Equipment, tools and furniture for effective functioning of the unit in the coordination process.	
1	Purchasing of ICT equipment (Laptops and Desktops, Printers & Hard disks)
2	Purchasing of furniture to furnish offices
3	Purchasing Digital Equipment (Recorder & Cameras) for documentation process.
Task 3: To undertake and hold stakeholders' engagement activities.	
1	Hold Cluster Directorate meetings.
2	Hold National Member States Cluster Meetings.
3	Hold National Coordinators preparatory meeting for heads of states
4	Hold and host Annual summits of the heads of States

Chairperson: Hon. Barnaba Marial Benjamin **Accounting Officer: Hon. Biel Jock Thich**

Mission Statement:

To promote regional integration in partnership with partner states in fast tracking the infrastructure projects for the benefit and development of the region.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NCIA) North Corr Implem Auth	**82,362,270**	**13,556,725**	**585,906,420**
Wages and Salaries	32,577,744	5,272,774	81,216,432
Use of Goods and Services	49,784,526	8,283,951	504,689,988
Grand Total	**82,362,270**	**13,556,725.00**	**585,906,420**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NCIA) North Corr Implem Auth	**82,362,270**	**13,556,725**	**585,906,420**
CONSOLIDATED FUNDS	82,362,270	13,556,725	585,906,420
Grand Total	**82,362,270**	**13,556,725**	**585,906,420**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NCIA) North Corr Implem Auth	**82,362,270**	**13,556,725**	**585,906,420**
Northern Corridor	5,492,385	0	80,188,992
Infrastructure	1,639,471	0	51,784,944
Research & Development	1,639,471	0	13,690,404
Special Projects	2,213,443	0	14,713,644
Support Services	76,869,885	13,556,725	505,717,428
Administration & Finance	76,869,885	13,556,725	505,717,428
Grand Total	**82,362,270**	**13,556,725**	**585,906,420**

Budget Highlights:

The Northern Corridor Implementation Authority budget is planned for coordination and participation in various projects initiated under the Northern Corridor Integration.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(NCIA) North Corr Implem Auth	22	22			22
Northern Corridor	9	9			9
Infrastructure	3	3			3
Research & Development	3	3			3
Special Projects	3	3			3
Support Services	13	13			13
Administration & Finance	13	13			13
Grand Total	**22**	**22**			**22**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NCIA) North Corr Implem Auth	**82,362,270**	**13,556,725**	**585,906,420**
Wages and Salaries	**32,577,744**	**5,272,774**	**81,216,432**
Wages and Salaries	13,086,404	5,109,658	79,210,596
Incentives and Overtime	18,051,836	0	0
Pension Contributions	1,439,504	163,116	2,005,836
Use of Goods and Services	**49,784,526**	**8,283,951**	**504,689,988**
Travel	8,175,991	0	0
Staff Train.& Other Staff Cost	4,300,234	0	8,000,004
Contracted Services	4,806,939	0	11,000,004
Repairs and Maintenance	7,298,612	0	469,905,456
Utilities and Communications	4,172,244	0	3,999,996
Supplies, Tools and Materials	11,476,695	8,283,951	2,784,336
Other Operating Expenses	5,107,120	0	2,499,996
Medical Expenses	4,446,691	0	6,500,196
Grand Total	**82,362,270**	**13,556,725**	**585,906,420**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NCIA) North Corr Implem Auth	**82,362,270**	**13,556,725**	**585,906,420**
Northern Corridor	**5,492,385**	**0**	**80,188,992**
Research & Development	1,639,471	0	13,690,404
(NCIA) Research & Development	**1,639,471**	**0**	**13,690,404**
21 Wages and Salaries	1,639,471	0	6,690,408
22 Use of Goods and Services	0	0	6,999,996
Infrastructure	1,639,471	0	51,784,944
(NCIA) Infrastructure	**1,639,471**	**0**	**51,784,944**
21 Wages and Salaries	1,639,471	0	45,784,944
22 Use of Goods and Services	0	0	6,000,000
Special Projects	2,213,443	0	14,713,644
(NCIA) Special Projects	**2,213,443**	**0**	**14,713,644**
21 Wages and Salaries	2,213,443	0	6,690,408
22 Use of Goods and Services	0	0	8,023,236
Support Services	**76,869,885**	**13,556,725**	**505,717,428**
Administration & Finance	76,869,885	13,556,725	505,717,428
(NCIA) General Administration	**76,869,885**	**13,556,725**	**505,717,428**
21 Wages and Salaries	27,085,359	5,272,774	22,050,672
22 Use of Goods and Services	49,784,526	8,283,951	483,666,756
Grand Total	**82,362,270**	**13,556,725**	**585,906,420**

General Objective:
To provide policy guidance, regulatory framework and registration of all the eligible South Sudanese political parties, according to political parties' act, 2012.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Institutional Reforms in Accordance with R-ARCSS	
1	Regulates Political Parties in Conformity with R-ARCSS
2	Strengthen the Dialogue Among The Political Actors in The Country
3	Implement Projects in Collaboration With UNDP as a part of R-ARCSS Implementation
Task 2: Establishment of PPC Head Quarter and States Offices	
1	Land Acquisition and Construction of PPC Head Office in Juba
2	Purchase of vehicles for the Head Office and the States Representatives
3	Procurement of Furniture and Communication Equipment
Task 3: Capacity Building For Political Parties Council (PPC) Staff	
1	Identify Areas of Key Competencies, Assessed, Appraised and Motivate the PPC Staff
2	Creation of Awareness and Training of PPC Staff
3	Exposure Visits to Neighboring Countries, Pertinently for knowledge Transfer and Skills Acquisition

Chairperson: Hon. James Akol Zakayo **Accounting Officer: Hon. Alison Finish Warile**

Mission Statement:

To provide policy guidance, regulatory framework, and registration of all the eligible South Sudanese Political Parties, according to the Amended Political Parties Act, 2012.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PPC) Political Parties Council	**135,024,154**	**75,805,980**	**1,300,281,516**
Wages and Salaries	24,000,000	57,331,986	646,479,756
Use of Goods and Services	111,024,154	18,473,994	653,801,760
Grand Total	**135,024,154**	**75,805,980.00**	**1,300,281,516**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PPC) Political Parties Council	**135,024,154**	**75,805,980**	**1,300,281,516**
CONSOLIDATED FUNDS	135,024,154	75,805,980	1,300,281,516
Grand Total	**135,024,154**	**75,805,980**	**1,300,281,516**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PPC) Political Parties Council	**135,024,154**	**75,805,980**	**1,300,281,516**
Political Parties Council	11,432,909	0	443,980,536
Public Relation & Communication	0	0	310,233,948
Registration	11,432,909	0	133,746,588
Support Services	123,591,245	75,805,980	856,300,980
Administration & Finance	123,591,245	75,805,980	856,300,980
Grand Total	**135,024,154**	**75,805,980**	**1,300,281,516**

Budget Highlights

With reference to Republican Decree No.26/2013, Dated 20th /Feb/2013 AD issued by H.E. the President of the Republic of South Sudan for the appointment of Full-Time Chairperson and 8 Part-Time Members of Political Parties Council, immediately, after taking the oath of Office, before H.E.LG. Salva Kiir Mayardit, the Full-Time Chairperson and 8 Part-Time members planned and recruited 72 personnel to carry out council activities. Out of which all 72 requisite staff had been employed to establish PPC offices as per the structure.

Staffing Summary

.	Approved positions	Filled positions	Provisional staff	New staff	Total staff
(PPC) Political Parties Council	**38**	**38**	**-**	**-**	38
Support Services	**38**	**38**	**-**	**-**	38
Administration & Finance	38	38	-	-	38
Grand Total	38	38	-	38	38

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PPC) Political Parties Council	**135,024,154**	**75,805,980**	**1,300,281,516**
Wages and Salaries	**24,000,000**	**57,331,986**	**646,479,756**
Wages and Salaries	17,550,835	57,331,986	392,530,884
Incentives and Overtime	4,518,573	0	234,322,320
Pension Contributions	1,930,592	0	19,626,552
Use of Goods and Services	**111,024,154**	**18,473,994**	**653,801,760**
Travel	2,000,000	0	24,999,996
Staff Train.& Other Staff Cost	12,521,885	0	30,000,000
Contracted Services	0	0	9,999,996
Repairs and Maintenance	10,887,995	0	530,000,004
Utilities and Communications	3,000,000	0	0
Supplies, Tools and Materials	27,398,371	18,473,994	50,000,004
Other Operating Expenses	51,715,903	0	801,756
Medical Expenses	3,500,000	0	8,000,004
Grand Total	**135,024,154**	**75,805,980**	**1,300,281,516**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PPC) Political Parties Council	**135,024,154**	**75,805,980**	**1,300,281,516**
Political Parties Council	**11,432,909**	**0**	**443,980,536**
Registration	11,432,909	0	133,746,588
(PPC) Register,de-register	**11,432,909**	**0**	**133,746,588**
21 Wages and Salaries	0	0	133,746,588
22 Use of Goods and Services	11,432,909	0	0
Public Relation & Communication	0	0	310,233,948
(PPC) Communication and Public R	**0**	**0**	**310,233,948**
21 Wages and Salaries	0	0	310,233,948
Support Services	**123,591,245**	**75,805,980**	**856,300,980**
Administration & Finance	123,591,245	75,805,980	856,300,980
(PPC) General Administration	**123,591,245**	**75,805,980**	**856,300,980**
21 Wages and Salaries	24,000,000	57,331,986	202,499,220
22 Use of Goods and Services	99,591,245	18,473,994	653,801,760
Grand Total	**135,024,154**	**75,805,980**	**1,300,281,516**

General Objective:

Priority Actions:	
S/No	**Agency Activities**
Task 1: Institution and Policy Development	
1	Enactment of administration law
2	Solicit funds for institution and policy development
Task 2: Building Human Capital	
1	Recruiting professional and Talented Cards
2	Conduct capacity building and training
3	Retain talented professionals
Task 3: Public Education	
1	Radio TV Show
2	Establish Newsletters
3	Publication

Sector: PUBLIC ADMINISTRATION **Employees Justice Chamber**

Chairperson: Joseph Duer Jakok **Accounting Officer: George Loris Barnabas**

Mission Statement:

The mission of National Employee Justice Chamber is to consider, determine and resolve grievance lodged by civil servant's campaign for the respect of rule of law of public service by all, through educating and promoting public awareness on justice at work place a transformed labor relations and conducive working environment where equally, justice and fairness prevail.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(EJC) Empl Justice Chamber	**115,466,314**	**24,129,431**	**661,691,400**
Wages and Salaries	29,084,813	8,067,594	60,368,340
Use of Goods and Services	83,331,162	13,865,985	565,879,548
Transfers and Grants	3,050,339	2,195,852	35,443,512
Grand Total	**115,466,314**	**24,129,431.01**	**661,691,400**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(EJC) Empl Justice Chamber	**115,466,314**	**24,129,431**	**661,691,400**
CONSOLIDATED FUNDS	115,466,314	24,129,431	661,691,400
Grand Total	**115,466,314**	**24,129,431**	**661,691,400**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(EJC) Empl Justice Chamber	**115,466,314**	**24,129,431**	**661,691,400**
Conducive Env for Labour	16,651,197	2,991,449	105,019,488
Administration & Finance	0	26,705	0
Research, Planning & Training	3,722,716	170,473	15,023,388
State Affairs	7,493,900	2,397,393	31,101,948
investigation	5,434,582	396,878	58,894,152
Support Services	98,815,116	21,137,982	556,671,912
Administration & Finance	98,815,116	21,137,982	556,671,912
Grand Total	**115,466,314**	**24,129,431**	**661,691,400**

Budget Highlights:

When the current. Inflation cost, the budget ceiling allocated to the National Employee Justice Chamber is insufficient to make the chamber fully operational. The fuel cost, office rent and market in general is increasing day and night, the capital expenditure is necessary for chamber to buy generator and construct its office so as to avert the office rent, because the current generator is completely scraped, the few old cars in the office are out of road and the office need capital budget to buy new ones as to enable the chamber to operate effectively.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(EJC) Empl Justice Chamber	31	24	0	0	24
Conducive Env for Labour	6	6	0	0	6
investigation	4	4	0	0	4
Research, Planning & Training	1	1	0	0	1
State Affairs	1	1	0	0	1
Support Services	25	18	0	0	18
Administration & Finance	25	18	0	0	18
Grand Total	**31**	**24**	**0**	**0**	**24**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(EJC) Empl Justice Chamber	**115,466,314**	**24,129,431**	**661,691,400**
Wages and Salaries	**29,084,813**	**8,067,594**	**60,368,340**
Wages and Salaries	10,046,882	7,787,971	58,674,876
Incentives and Overtime	8,987,077	0	0
Pension Contributions	1,063,775	279,623	1,693,464
Social Benefits for GoSS Empl.	8,987,078	0	0
Use of Goods and Services	**83,331,162**	**13,865,985**	**565,879,548**
Travel	1,000,000	0	0
Staff Train.& Other Staff Cost	1,707,235	0	15,229,200
Contracted Services	15,321,015	0	43,919,904
Repairs and Maintenance	12,077,609	0	13,700,004
Utilities and Communications	11,998,085	0	4,347,000
Supplies, Tools and Materials	18,264,643	13,865,985	121,983,732
Other Operating Expenses	22,962,575	0	0
Medical Expenses	0	0	366,699,708
Transfers and Grants	**3,050,339**	**2,195,852**	**35,443,512**
Transfers Conditional Salaries	3,050,339	2,195,852	35,443,512

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Grand Total	**115,466,314**	**24,129,431**	**661,691,400**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(EJC) Empl Justice Chamber	**115,466,314**	**24,129,431**	**661,691,400**
Conducive Env for Labour	**16,651,197**	**2,991,449**	**105,019,488**
Administration & Finance	0	26,705	0
(EJC) Investigation	**0**	**1,304**	**0**
21 Wages and Salaries	0	1,304	0
(EJC) Training & Research	**0**	**600**	**0**
21 Wages and Salaries	0	600	0
(EJC) State Affairs	**0**	**24,801**	**0**
23 Transfers and Grants	0	24,801	0
investigation	5,434,582	396,878	58,894,152
(EJC) Investigation	**5,434,582**	**395,678**	**58,894,152**
21 Wages and Salaries	908,882	395,678	8,221,440
22 Use of Goods and Services	4,525,700	0	15,229,200
23 Transfers and Grants	0	0	35,443,512
(EJC) State Affairs	**0**	**1,200**	**0**
21 Wages and Salaries	0	1,200	0
Research, Planning & Training	3,722,716	170,473	15,023,388
(EJC) Training & Research	**3,722,716**	**170,473**	**15,023,388**
21 Wages and Salaries	513,258	170,473	1,944,936
22 Use of Goods and Services	3,209,458	0	13,078,452
State Affairs	7,493,900	2,397,393	31,101,948
(EJC) State Affairs	**7,493,900**	**2,397,393**	**31,101,948**
21 Wages and Salaries	631,105	226,342	27,148,620
22 Use of Goods and Services	3,812,456	0	3,953,328
23 Transfers and Grants	3,050,339	2,171,051	0
Support Services	**98,815,116**	**21,137,982**	**556,671,912**
Administration & Finance	98,815,116	21,137,982	556,671,912
(EJC) General Administration	**98,815,116**	**21,137,982**	**556,671,912**
21 Wages and Salaries	27,031,568	7,271,997	23,053,344
22 Use of Goods and Services	71,783,548	13,865,985	533,618,568

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Grand Total	**115,466,314**	**24,129,431**	**661,691,400**

Conditional Transfers to seven States for Employees Justice Chamber

EMPLOYEE JUSTICE CHAMBER

Approved Figures FY 2024/25 16,902,838

SEVEN STATES SALARIES FOR FY 2024/25				
S/No	STATES	CONDITIONAL TRANSFERS		SUMMARY
		Approved Budget FY 2024/25	Monthly Transfer FY 2024/25	
Totals	**7**	**16,902,838**	**1,408,570**	**16,902,838**
1	Central Equatoria	2,413,591	201,133	2,413,591
2	Eastern Equatoria	2,412,591	201,049	2,412,591
3	Jonglei	2,415,591	201,299	2,415,591
4	Lakes	2,414,492	201,208	2,414,492
5	Upper Nile	2,415,591	201,299	2,415,591
6	Western Bhar El	2,415,591	201,299	2,415,591
7	Western Equatoria	2,415,391	201,283	2,415,391

General Objective:
Mainstream utilization of information technology it to ensure accountability and transparency in managing and delivering public services and spur economic development by investing in creation of a pool of software engineers to provide for human resource demands, promote and maintain world class cyber security measures to safeguard it infrastructure i.e. communication system, institute nationwide technology administration (unified directorate of 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, newspaper publishers, commercial enterprises and civil society organizations and facilitate development of a robust national media sector capable of contributing positively to development of democratic principles. support

Priority Actions:	
S/No	**Agency Activities**
Task 1: Realization of national media printing center encompassing a mufti-purpose press and subsidiary equipment.	
1	Develop a comprehensive plan of, and build, state -of - art national printing plant dedicated to producing educational, commercial and security printed products.
2	Procure and install printing press equipment, materials, and services
3	Recruit and train technical staff and procure high tech, management, and administrative experts.
Task 2: Development of a robust media sector to enable its stakeholders undertake coordinated and effective interventions thereby improve access to information for elections and post-election	
1	Establish a South Sudan media working group to provide various media stakeholders with a forum for discussing national media development strategy/blueprint including sustenance of a functioning democracy and human rights in the country.
2	Coordinate media development initiatives in harmony with government priorities and various partners mandates and areas of expertise and institute monetary instruments (National Media Development Fund) to support implementation of media sector development initiatives.
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 standards of professionalism among journalists and partisan media.
Task 3: Dissemination of the Roadmap to a peaceful and Democratic end of the Transitional Period, progress made towards its implementation and the roles being played by the media, political parties, civil society, organizations, electoral regulators, among many others in regards to conduct of fair and free elections	
1	Procure the services of media houses to plan and implement activities of dissemination of the roadmap and all other issues related to protecting freedom of expression, access to information necessary for conduct of free and fair elections
2	Provide technical input to the said houses strategic plan particularly that are aimed at engendering reconciliation within and between communities to achieve social cohesion

Sector: PUBLIC ADMINISTRATION **Ministry of Information**

Minister: Hon. Micheal Makuei Lueth **Accounting Officer: Hon. Dr. Yath Awan Yath**

Mission Statement:

Mainstream utilization of information Technology(IT) to ensure accountability and transparency in managing and delivering public services and spur economic development by investing in creation of a pool of software engineers to provide for human (resource) demands, promote and maintain world class Cyber security measures to safeguard IT infrastructure (communication systems), institute nationwide technology administration (unified directorate of 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 newspaper publishers, commercial enterprises and civil society organizations and facilitate development of a robust national media sector capable of contributing positively to development of democratic principles. Support responsive and accountable governance through increased people's access to information about Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan and progress made towards its implementation.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MI) Min Information	**4,086,588,914**	**6,194,888,208**	**5,669,225,520**
Wages and Salaries	213,885,032	133,767,887	519,283,500
Use of Goods and Services	3,688,123,165	6,061,120,321	4,894,242,348
Capital Expenditure	184,580,717	0	255,699,672
Grand Total	**4,086,588,914**	**6,194,888,208.26**	**5,669,225,520**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MI) Min Information	**4,086,588,914**	**6,194,888,208**	**5,669,225,520**
CONSOLIDATED FUNDS	4,086,588,914	6,194,888,208	5,669,225,520
Grand Total	**4,086,588,914**	**6,194,888,208**	**5,669,225,520**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MI) Min Information	**4,086,588,914**	**6,194,888,208**	**5,669,225,520**
Access to Public Information	604,435,150	0	0
Information	604,435,150	0	0
Improve Telecom/Postal Service	549,685,101	30,520,022	1,319,222,688
Information	0	17,168,164	1,264,808,820
Information Communicat Technology	5,286,902	13,351,858	0
Planning, Training and Research	544,398,199	0	54,413,868
Support Services	2,932,468,663	6,164,368,186	4,350,002,832

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Administration and Finance Info	2,932,468,663	6,164,368,186	4,350,002,832
Grand Total	**4,086,588,914**	**6,194,888,208**	**5,669,225,520**

Sector:PUBLIC ADMINISTRATION **Ministry of Information**

Budget Highlights:

1. Wages and Salaries.
2. Uses of Goods and Services.
3. Capital Expenditures.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MI) Information	349	230			230
Improve Telecom/Postal Service	170	117			117
Information	140	95			95
Planning, Training and Research	30	22			22
Support Services	179	113			113
Administration and Finance Info	179	113			113
Grand Total	**349**	**230**			**230**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MI) Min Information	**4,086,588,914**	**6,194,888,208**	**5,669,225,520**
Wages and Salaries	**213,885,032**	**133,767,887**	**519,283,500**
Wages and Salaries	117,775,587	128,122,913	289,397,304
Incentives and Overtime	80,154,131	0	215,416,356
Pension Contributions	12,955,314	5,644,974	14,469,840
Social Benefits for GoSS Empl.	3,000,000	0	0
Use of Goods and Services	**3,688,123,165**	**6,061,120,321**	**4,894,242,348**
Travel	124,954,019	256,884,006	261,319,992
Staff Train.& Other Staff Cost	983,131,967	0	43,700,004
Contracted Services	215,954,018	0	122,000,004
Repairs and Maintenance	722,267,089	0	481,080,000
Utilities and Communications	317,954,018	262,817,987	420,099,996
Supplies, Tools and Materials	717,954,018	5,287,100,827	2,155,857,012
Other Operating Expenses	187,954,018	0	47,100,000
Medical Expenses	417,954,018	254,317,500	1,363,085,340
Capital Expenditure	**184,580,717**	**0**	**255,699,672**
Vehicles	17,153,785	0	255,699,672
Specialized Equipment	167,426,932	0	0
Grand Total	**4,086,588,914**	**6,194,888,208**	**5,669,225,520**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MI) Min Information	**4,086,588,914**	**6,194,888,208**	**5,669,225,520**
Access to Public Information	**604,435,150**	**0**	**0**
Information	604,435,150	0	0
(MI) Broadcasting news	**604,435,150**	**0**	**0**
21 Wages and Salaries	69,854,433	0	0
22 Use of Goods and Services	350,000,000	0	0
28 Capital Expenditure	184,580,717	0	0
Improve Telecom/Postal Service	**549,685,101**	**30,520,022**	**1,319,222,688**
Information	0	17,168,164	1,264,808,820
(MI) Information	**0**	**17,168,164**	**1,264,808,820**
21 Wages and Salaries	0	17,168,164	142,566,792
22 Use of Goods and Services	0	0	866,542,356
28 Capital Expenditure	0	0	255,699,672
Information Communicat Technology	5,286,902	13,351,858	0
(MI) Information	**5,286,902**	**13,351,858**	**0**
21 Wages and Salaries	5,286,902	13,351,858	0
Planning, Training and Research	544,398,199	0	54,413,868
(MI) Capacity building	**541,788,074**	**0**	**0**
21 Wages and Salaries	2,610,125	0	0
22 Use of Goods and Services	539,177,949	0	0
(MI) Planning, Train & Resear	**2,610,125**	**0**	**54,413,868**
21 Wages and Salaries	2,610,125	0	35,013,864
22 Use of Goods and Services	0	0	19,400,004
Support Services	**2,932,468,663**	**6,164,368,186**	**4,350,002,832**
Administration and Finance Info	2,932,468,663	6,164,368,186	4,350,002,832
(MI) General Administration Info	**2,932,468,663**	**6,164,368,186**	**4,350,002,832**
21 Wages and Salaries	133,523,447	103,247,865	341,702,844
22 Use of Goods and Services	2,798,945,216	6,061,120,321	4,008,299,988
Grand Total	**4,086,588,914**	**6,194,888,208**	**5,669,225,520**

Minister: Hon. Chol Mawut Unguec Ajongo ***Accounting Officer: Hon. Daniel Madit Malek***

General Objective:
To consolidate peace all over the country; to diversify the economy to boost recovery; to strengthen agricultural production to provide sustainable food security.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Dissemination of Revitalized Peace Agreement across the nation	
1	Visit all states to mobilize for peace
2	Engage civil societies, faith-based organizations through capacity building on peace
3	Mobilize citizens through rallies for peace
Task 2: Review of the current economic recovery	
1	Increase non-oil revenue collection
2	Increase oil production to boost the economy
3	Improve infrastructure for goods/service delivery
Task 3: Support agricultural production to secure food	
1	Provide regular reports on the status of the sustainable food production
2	Oversee disaster management programs
3	Support agricultural production to secure food

Minister: Hon. Chol Mawut Unguec Ajongo **Accounting Officer: Hon. Amb. Sebit Bullen Komonde**

Sector:PUBLIC ADMINISTRATION **Ministry of Presidential Affairs**

Mission Statement:

To Provide Dynamic Leadership in realizing the President's Vision of a United, Peaceful and Prosperous South Sudan.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOPA) Min of Presidental Affairs	**32,175,454,220**	**325,518,156,161**	**23,381,834,640**
Wages and Salaries	17,157,604,181	19,276,975,393	2,618,144,724
Use of Goods and Services	11,256,936,850	244,369,745,561	15,553,696,872
Interest,grants,loans & donat.	1,628,043,140	4,164,283,016	2,255,328,156
Capital Expenditure	2,132,870,050	57,707,152,191	2,954,664,888
Grand Total	**32,175,454,220**	**325,518,156,161.02**	**23,381,834,640**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOPA) Min of Presidental Affairs	**32,175,454,220**	**325,518,156,161**	**23,381,834,640**
CONSOLIDATED FUNDS	32,175,454,220	325,518,156,161	23,381,834,640
Grand Total	**32,175,454,220**	**325,518,156,161**	**23,381,834,640**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOPA) Min of Presidental Affairs	**32,175,454,220**	**325,518,156,161**	**23,381,834,640**
Executive Funct o/t President	3,580,574,619	544,710,916	4,434,019,032
Excutive-OOP	2,031,852,225	326,692,910	3,264,759,828
Legal Administration	103,528,064	0	593,957,880
OFVP	1,216,587,102	212,525,742	0
Presidential Advisors	0	1,595,867	168,945,648
Special Program and Public affairs	228,607,228	3,896,396	0
State House Administration	0	0	406,355,676
Foreign Relations & Int Coop	179,939,700	0	401,177,076
Great Lakes Coordinat Office	179,939,700	0	401,177,076
Inter-G.Policy Coor. & Monit.	168,099,543	259,836,592	285,332,052
Decentralization&Intergov Relations	168,099,543	259,836,592	285,332,052
Presidential Operations	8,105,641,900	156,863,670,471	10,889,297,724
Administration and Finance	0	4,495,952,077	0
Bureau of Religious Affairs	205,794,086	1,937,891	380,153,112

Minister: Hon. Chol Mawut Unguec Ajongo **Accounting Officer: Hon. Amb. Sebit Bullen Komonde**

Sector:PUBLIC ADMINISTRATION **Ministry of Presidential Affairs**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Communication and Public Relation	107,922,808	2,754,258	785,786,340
Excutive-OOP	0	115,300,419,647	0
First lady Office	1,440,732,804	5,831,695,581	1,223,206,944
Gov Performa Management Secretariat	266,706,193	0	274,298,196
Legal Administration	0	981,977,238	0
Northern Corridor Implementatiom	0	0	626,444,112
OFVP	0	7,863,112,182	1,270,357,968
OVP(1)- Economic Cluster	1,208,029,378	2,615,028,450	1,047,809,412
OVP(2)- Infrastructure Cluster	989,358,116	3,830,922,211	1,046,538,348
OVP(3)- Service Cluster	931,298,731	2,244,027,488	1,046,108,796
OVP(4)- Gender & Youth Cluster	764,719,953	736,186,867	1,042,510,020
Policy and Research	324,364,357	1,318,275,664	351,289,932
Presidential Advisors	13,904,534	8,284,699,146	0
Presidential Medical Unit	430,896,200	157,835,600	431,711,592
Security and Protection	665,139,981	40,565,598	568,708,092
Special Program and Public affairs	0	55,138,393	375,708,036
State House Administration	379,696,070	635,086,218	0
State Protocol	377,078,689	2,468,055,963	418,666,824
Support Services	20,141,198,459	167,849,938,182	7,372,008,756
Administration and Finance	20,141,198,459	167,849,938,182	7,372,008,756
Grand Total	**32,175,454,220**	**325,518,156,161**	**23,381,834,640**

Budget Highlights:

Provide personal security to the President, First Vice President, the Vice Presidents; Provide support services to the President; Organize Governors' Forum; Establish a unified communication system; To make the President more accessible, and visible to the public; Coordinate and monitor the President's priorities; Conduct diplomatic, protocol and ceremonial events; Optimize the health care of the President; Provide legal advice to the President; Other specialized services to the President; Provide security and Protection of Office of the President, Residences, and the State House.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MOPA) Min of Presidential Affairs	2,223	1,930			1,930
Executive Funct o/t President	151	129			129
Executive-OOP	53	53			53
Legal Administration	5	5			5
Presidential Advisors	48	48			48
State House Administration	45	23			23
Foreign Relations & Int Coop	9	9			9
Great Lakes Coordinat Office	9	9			9

Inter-G.Policy Coor. & Monit.	28	14			14
Decentralization&Intergov Relations	28	14			14
Presidential Operations	1,197	1,039			1,039
Bureau of Religious Affairs	19	13			13
Communication and Public Relation	45	29			29
First lady Office	58	43			43
Gov Performa Management Secretariat	21	6			6
Northern Corridor Implementation	19	16			16
OFVP	164	164			164
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
Policy and Research	75	32			32
Presidential Medical Unit	25	13			13
Security and Protection	27	3			3
Special Program and Public affairs	52	43			43
State Protocol	48	33			33
Support Services	838	739			739
Administration and Finance	838	739			739
Grand Total	**2,223**	**1,930**			**1,930**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOPA) Min of Presidental Affairs	**32,175,454,220**	**325,518,156,161**	**23,381,834,640**
Wages and Salaries	**17,157,604,181**	**19,276,975,393**	**2,618,144,724**
Wages and Salaries	512,886,135	3,940,181,803	2,454,732,348
Incentives and Overtime	16,588,300,570	5,505,130,815	40,675,668
Pension Contributions	56,417,476	813,575,924	122,736,708
Social Benefits for GoSS Empl.	0	9,018,086,852	0
Use of Goods and Services	**11,256,936,850**	**244,369,745,561**	**15,553,696,872**
Travel	2,343,384,742	84,404,170,190	3,793,114,884
Staff Train.& Other Staff Cost	862,439,050	2,223,622,702	2,410,360,956
Contracted Services	1,176,626,270	5,598,682,721	1,164,508,056
Repairs and Maintenance	1,086,430,443	9,986,832,772	1,618,702,932
Utilities and Communications	1,009,465,143	0	1,043,611,392
Supplies, Tools and Materials	1,618,651,070	124,888,354,549	1,838,018,664
Other Operating Expenses	1,317,527,012	7,848,497,186	1,801,557,096
Medical Expenses	1,842,413,120	9,419,585,441	1,883,822,892
Interest,grants,loans & donat.	**1,628,043,140**	**4,164,283,016**	**2,255,328,156**
Subsidies	0	0	2,255,328,156
Donations and Benefits	1,628,043,140	4,164,283,016	0
Capital Expenditure	**2,132,870,050**	**57,707,152,191**	**2,954,664,888**
Infrastructure and Land	387,173,108	4,242,161,416	995,014,944
Vehicles	1,740,696,942	41,536,520,026	1,959,649,944
Specialized Equipment	5,000,000	11,928,470,750	0
Grand Total	**32,175,454,220**	**325,518,156,161**	**23,381,834,640**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOPA) Min of Presidental Affairs	**32,175,454,220**	**325,518,156,161**	**23,381,834,640**
Executive Funct o/t President	**3,580,574,619**	**544,710,916**	**4,434,019,032**
Special Program and Public affairs	228,607,228	3,896,396	0
(MOPA) Coord & Pres Prioities	**228,607,228**	**3,896,396**	**0**
21 Wages and Salaries	22,572,836	3,896,396	0
22 Use of Goods and Services	206,034,392	0	0
State House Administration	0	0	406,355,676
(MOPA) Support to Pres office	**0**	**0**	**406,355,676**
21 Wages and Salaries	0	0	39,723,504
22 Use of Goods and Services	0	0	366,632,172
Legal Administration	103,528,064	0	593,957,880
(MOPA) Advice to President	**103,528,064**	**0**	**0**
21 Wages and Salaries	5,473,374	0	0
22 Use of Goods and Services	98,054,690	0	0
(MOPA) Legal advice	**0**	**0**	**593,957,880**
21 Wages and Salaries	0	0	10,403,196
22 Use of Goods and Services	0	0	583,554,684
OFVP	1,216,587,102	212,525,742	0
(MOPA) Support to Vice Pres	**1,216,587,102**	**212,525,742**	**0**
21 Wages and Salaries	54,993,610	0	0
22 Use of Goods and Services	928,312,064	212,525,742	0
24 Interest,grants,loans & donat.	233,281,428	0	0
Excutive-OOP	2,031,852,225	326,692,910	3,264,759,828
(MOPA) Support to Pres office	**2,031,852,225**	**326,692,910**	**3,264,759,828**
21 Wages and Salaries	30,468,503	7,265,631	98,575,236
22 Use of Goods and Services	1,748,739,210	50,613,020	3,166,184,592
24 Interest,grants,loans & donat.	252,644,512	268,814,259	0
Presidential Advisors	0	1,595,867	168,945,648
(MOPA) Advice to President	**0**	**1,595,867**	**168,945,648**
21 Wages and Salaries	0	1,595,867	65,711,640
22 Use of Goods and Services	0	0	103,234,008
Foreign Relations & Int Coop	**179,939,700**	**0**	**401,177,076**
Great Lakes Coordinat Office	179,939,700	0	401,177,076
(MOPA)Coord with member countries	**179,939,700**	**0**	**401,177,076**
21 Wages and Salaries	0	0	12,842,616
22 Use of Goods and Services	179,939,700	0	388,334,460

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Inter-G.Policy Coor. & Monit.	**168,099,543**	**259,836,592**	**285,332,052**
Decentralization&Intergov Relations	168,099,543	259,836,592	285,332,052
(MOPA) Decentr & Intergovt Aff	**168,099,543**	**259,836,592**	**285,332,052**
21 Wages and Salaries	17,856,617	2,992,592	29,649,684
22 Use of Goods and Services	150,242,926	256,844,000	255,682,368
Presidential Operations	**8,105,641,900**	**156,863,670,471**	**10,889,297,724**
Administration and Finance	0	4,495,952,077	0
(MOPA) OFVP	**0**	**210,011,140**	**0**
21 Wages and Salaries	0	210,011,140	0
(MOPA) OVP(2)	**0**	**69,394,903**	**0**
22 Use of Goods and Services	0	69,394,903	0
(MOPA) Advisors Support staff	**0**	**5,733,070**	**0**
21 Wages and Salaries	0	5,733,070	0
(MOPA) Presidential services	**0**	**2,725,752,335**	**0**
22 Use of Goods and Services	0	2,725,752,335	0
(MOPA) Presidential functions	**0**	**1,485,060,629**	**0**
28 Capital Expenditure	0	1,485,060,629	0
Gov Performa Management Secretariat	266,706,193	0	274,298,196
(MOPA) Gov Performa Mgt Secretariat	**266,706,193**	**0**	**274,298,196**
21 Wages and Salaries	11,130,244	0	10,722,240
22 Use of Goods and Services	255,575,949	0	263,575,956
Policy and Research	324,364,357	1,318,275,664	351,289,932
(MOPA) Pol, Research & Monit	**324,364,357**	**1,318,275,664**	**351,289,932**
21 Wages and Salaries	25,355,407	1,318,275,664	52,280,988
22 Use of Goods and Services	299,008,950	0	299,008,944
Special Program and Public affairs	0	55,138,393	375,708,036
(MOPA) Pol, Research & Monit	**0**	**55,138,393**	**0**
21 Wages and Salaries	0	55,138,393	0
(MOPA) Presidential functions	**0**	**0**	**375,708,036**
21 Wages and Salaries	0	0	69,673,632
22 Use of Goods and Services	0	0	306,034,404
Bureau of Religious Affairs	205,794,086	1,937,891	380,153,112
(MOPA) Religious affairs	**205,794,086**	**1,937,891**	**380,153,112**
21 Wages and Salaries	12,165,388	1,937,891	25,506,576
22 Use of Goods and Services	193,628,698	0	354,646,536
Security and Protection	665,139,981	40,565,598	568,708,092

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOPA) Security & protection	**665,139,981**	**40,565,598**	**568,708,092**
21 Wages and Salaries	3,803,315	565,598	7,371,432
22 Use of Goods and Services	661,336,666	40,000,000	561,336,660
State House Administration	379,696,070	635,086,218	0
(MOPA) Presidential services	**379,696,070**	**635,086,218**	**0**
21 Wages and Salaries	13,063,899	13,435,368	0
22 Use of Goods and Services	366,632,171	621,650,850	0
Presidential Medical Unit	430,896,200	157,835,600	431,711,592
(MOPA) Presidential Medical Unit	**430,896,200**	**157,835,600**	**431,711,592**
21 Wages and Salaries	0	0	25,815,408
22 Use of Goods and Services	430,896,200	157,835,600	405,896,184
Communication and Public Relation	107,922,808	2,754,258	785,786,340
(MOPA) Comms & PR	**107,922,808**	**2,754,258**	**785,786,340**
21 Wages and Salaries	15,471,127	2,754,258	48,189,528
22 Use of Goods and Services	92,451,681	0	737,596,812
Legal Administration	0	981,977,238	0
(MOPA) OVP(1)	**0**	**317,079,860**	**0**
22 Use of Goods and Services	0	317,079,860	0
(MOPA) Legal advice	**0**	**664,897,378**	**0**
21 Wages and Salaries	0	664,897,378	0
First lady Office	1,440,732,804	5,831,695,581	1,223,206,944
(MOPA) First lady Office	**1,440,732,804**	**5,831,695,581**	**1,223,206,944**
21 Wages and Salaries	0	0	61,665,648
22 Use of Goods and Services	1,201,741,316	4,005,467,041	1,161,541,296
24 Interest,grants,loans & donat.	228,991,488	861,364,100	0
28 Capital Expenditure	10,000,000	964,864,440	0
State Protocol	377,078,689	2,468,055,963	418,666,824
(MOPA) VIP ceremonial function	**0**	**2,466,895,856**	**0**
28 Capital Expenditure	0	2,466,895,856	0
(MOPA) Presidential functions	**377,078,689**	**1,160,107**	**418,666,824**
21 Wages and Salaries	7,715,098	1,160,107	49,303,236
22 Use of Goods and Services	369,363,591	0	369,363,588
Northern Corridor Implementatiom	0	0	626,444,112
(MOPA) Northern Corridor Implement	**0**	**0**	**626,444,112**
21 Wages and Salaries	0	0	27,505,932
22 Use of Goods and Services	0	0	598,938,180

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
OFVP	0	7,863,112,182	1,270,357,968
(MOPA) OFVP	**0**	**6,988,850,499**	**1,038,105,780**
21 Wages and Salaries	0	6,236,243,644	0
22 Use of Goods and Services	0	500,593,487	1,038,105,780
28 Capital Expenditure	0	252,013,368	0
(MOPA) OVP(1)	**0**	**853,762,488**	**0**
22 Use of Goods and Services	0	853,762,488	0
(MOPA) OVP(3)	**0**	**20,499,196**	**232,252,188**
21 Wages and Salaries	0	0	232,252,188
22 Use of Goods and Services	0	20,499,196	0
OVP(1)- Economic Cluster	1,208,029,378	2,615,028,450	1,047,809,412
(MOPA) OVP(1)	**1,208,029,378**	**2,615,028,450**	**818,663,700**
21 Wages and Salaries	56,306,291	9,569,783	0
22 Use of Goods and Services	923,441,659	1,138,976,798	818,663,700
24 Interest,grants,loans & donat.	228,281,428	69,210,215	0
28 Capital Expenditure	0	1,397,271,654	0
(MOPA) OVP(3)	**0**	**0**	**229,145,712**
21 Wages and Salaries	0	0	229,145,712
OVP(2)- Infrastructure Cluster	989,358,116	3,830,922,211	1,046,538,348
(MOPA) OVP(2)	**989,358,116**	**61,961,202**	**817,392,636**
21 Wages and Salaries	50,005,487	7,044,050	0
22 Use of Goods and Services	711,071,201	0	817,392,636
24 Interest,grants,loans & donat.	228,281,428	0	0
28 Capital Expenditure	0	54,917,152	0
(MOPA) OVP(3)	**0**	**3,768,961,009**	**229,145,712**
21 Wages and Salaries	0	0	229,145,712
22 Use of Goods and Services	0	2,937,361,968	0
24 Interest,grants,loans & donat.	0	379,641,065	0
28 Capital Expenditure	0	451,957,976	0
OVP(3)- Service Cluster	931,298,731	2,244,027,488	1,046,108,796
(MOPA) OVP(2)	**0**	**1,559,856,570**	**0**
22 Use of Goods and Services	0	1,484,856,570	0
24 Interest,grants,loans & donat.	0	75,000,000	0
(MOPA) OVP(3)	**931,298,731**	**684,170,918**	**1,046,108,796**
21 Wages and Salaries	61,075,644	0	229,145,712
22 Use of Goods and Services	641,941,659	569,672,520	816,963,084

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
24 Interest,grants,loans & donat.	228,281,428	0	0
28 Capital Expenditure	0	114,498,398	0
OVP(4)- Gender & Youth Cluster	764,719,953	736,186,867	1,042,510,020
(MOPA) OVP(4)	**764,719,953**	**140,053,867**	**1,042,510,020**
21 Wages and Salaries	61,075,644	0	229,145,712
22 Use of Goods and Services	475,362,881	140,053,867	813,364,308
24 Interest,grants,loans & donat.	228,281,428	0	0
(MOPA) Security & protection	**0**	**596,133,000**	**0**
22 Use of Goods and Services	0	596,133,000	0
Excutive-OOP	0	115,300,419,647	0
(MOPA) Advisors Support staff	**0**	**64,188,747**	**0**
28 Capital Expenditure	0	64,188,747	0
(MOPA) Presidential services	**0**	**115,236,230,900**	**0**
21 Wages and Salaries	0	274,796,155	0
22 Use of Goods and Services	0	106,427,805,565	0
24 Interest,grants,loans & donat.	0	796,034,402	0
28 Capital Expenditure	0	7,737,594,778	0
Presidential Advisors	13,904,534	8,284,699,146	0
(MOPA) Advisors Support staff	**13,904,534**	**8,284,699,146**	**0**
21 Wages and Salaries	0	1,663,122,057	0
22 Use of Goods and Services	13,904,534	5,378,451,625	0
28 Capital Expenditure	0	1,243,125,464	0
Support Services	**20,141,198,459**	**167,849,938,182**	**7,372,008,756**
Administration and Finance	20,141,198,459	167,849,938,182	7,372,008,756
(MOPA)General Administration	**20,141,198,459**	**167,849,938,182**	**7,372,008,756**
21 Wages and Salaries	16,709,071,697	8,796,540,351	834,369,192
22 Use of Goods and Services	1,309,256,712	115,864,415,127	1,327,646,520
24 Interest,grants,loans & donat.	0	1,714,218,975	2,255,328,156
28 Capital Expenditure	2,122,870,050	41,474,763,730	2,954,664,888
Grand Total	**32,175,454,220**	**325,518,156,161**	**23,381,834,640**

General Objective:

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:	
S/No	**Agency Activities**
Task 1: INCREASE ACCESS TO ICT INFRASTRUTURE TO FACILITATE EXPLOITATION OF THE DEVELOPMENT PRIORITIES	
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 infrastructure 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 and I.T Directorates.
Task 2: ENHANCE THE USAGE AND APPLICATION OF ICT SERVICES IN BUSINESS AND SERVICE DELIVERY	
1	Operationalize the e-government master plan
2	Establish regional information access centers
3	Promote the use of ICT tools for trade, service delivery and exchange of Information
4	Develop a coherent strategy for mass sensitization and awareness about ICTs
5	Develop and implement a National Postal and Courier Services Master plan to exploit opportunities in e-government and e-commerce.
Task 3: INCREASE JOB CREATION THROUGH ICT RESEARCH AND DEVEOLPMENT	
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 framework 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 bilateral technology transfer. Develop and implement a policy framework and strategy for promoting local content development and use of locally developed solutions in government and private sector.
3	Implement the Master Plan for transforming South Sudan Institute for information and Communications Technology (UICT)into an ICT Center of Excellence and develop and Implement BPO Strategy
4	To Purchase vehicle for the operations of the Post office

Minister: Hon. Michael Makuei Lueth *Accounting Officer: Hon. Dr. Wani Lado Kenyi*

Mission Statement:
To increase the accessibility to public and improved communication, Quality Technology and Postal Services.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(TPS)Telecom&Postal Services	**707,754,963**	**136,406,061**	**1,679,160,600**
Wages and Salaries	160,000,000	136,406,061	670,355,640
Use of Goods and Services	547,754,963	0	1,008,804,960
Grand Total	**707,754,963**	**136,406,061.00**	**1,679,160,600**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(TPS)Telecom&Postal Services	**707,754,963**	**136,406,061**	**1,679,160,600**
CONSOLIDATED FUNDS	707,754,963	136,406,061	1,679,160,600
Grand Total	**707,754,963**	**136,406,061**	**1,679,160,600**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(TPS)Telecom&Postal Services	**707,754,963**	**136,406,061**	**1,679,160,600**
Access to Public Information	0	0	77,198,664
Information Technology	0	0	77,198,664
Improve Telecom/Postal Service	393,537,832	0	198,117,156
Information Communicat Technology	195,735,662	0	67,007,964
Planning, Training and Research	117,201,342	0	35,730,444
Postal Service	80,600,829	0	95,378,748
Support Services	314,217,131	136,406,061	1,403,844,780
Administration & Finance	314,217,131	136,406,061	1,403,844,780
Grand Total	**707,754,963**	**136,406,061**	**1,679,160,600**

Budget Highlights

Priority is to harmonize national ICT policies, regulatory, legal and institutional frameworks for the development of the ICT sector and use of ICT for public service delivery.

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
(TPS) Telecom & Postal Services	**319**	**204**	**-**	**6**	210
Improve Telecom/Postal Service	**189**	**103**	**-**	**5**	108
Information Communication Technology	94	41	-	2	43
Planning, Training and Research	33	20	-	2	22
Postal Service	62	42	-	1	43
Support Services	**130**	**101**	**-**	**1**	102
Administration and Finance Telecom	130	101	-	1	102
Grand Total	319	204	-	6	210

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(TPS)Telecom&Postal Services	**707,754,963**	**136,406,061**	**1,679,160,600**
Wages and Salaries	**160,000,000**	**136,406,061**	**670,355,640**
Wages and Salaries	70,660,551	134,774,167	400,347,276
Incentives and Overtime	80,000,001	0	250,000,344
Pension Contributions	7,772,660	1,631,894	20,008,020
Social Benefits for GoSS Empl.	1,566,789	0	0
Use of Goods and Services	**547,754,963**	**0**	**1,008,804,960**
Travel	105,392,294	0	60,000,000
Staff Train.& Other Staff Cost	82,811,490	0	72,000,000
Contracted Services	22,892,292	0	40,804,944
Repairs and Maintenance	69,176,879	0	160,000,008
Utilities and Communications	1,607,707	0	292,000,008
Supplies, Tools and Materials	42,392,293	0	240,000,000
Other Operating Expenses	181,392,293	0	144,000,000
Medical Expenses	42,089,715	0	0
Grand Total	**707,754,963**	**136,406,061**	**1,679,160,600**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(TPS)Telecom&Postal Services	**707,754,963**	**136,406,061**	**1,679,160,600**
Access to Public Information	**0**	**0**	**77,198,664**
Information Technology	0	0	77,198,664
(TPS)Information collection	**0**	**0**	**77,198,664**
21 Wages and Salaries	0	0	77,198,664
Improve Telecom/Postal Service	**393,537,832**	**0**	**198,117,156**
Information Communicat Technology	195,735,662	0	67,007,964
(TPS) Telecoms regs & licenses	**107,602,945**	**0**	**67,007,964**
21 Wages and Salaries	10,602,945	0	67,007,964
22 Use of Goods and Services	97,000,000	0	0
(MI) Responsible E-government	**88,132,717**	**0**	**0**
21 Wages and Salaries	9,132,717	0	0
22 Use of Goods and Services	79,000,000	0	0
Postal Service	80,600,829	0	95,378,748
(TPS) Manages national postal	**80,600,829**	**0**	**95,378,748**
21 Wages and Salaries	18,181,632	0	95,378,748
22 Use of Goods and Services	62,419,197	0	0
Planning, Training and Research	117,201,342	0	35,730,444
(MI) Ministerial Planning	**105,566,790**	**0**	**0**
21 Wages and Salaries	81,566,790	0	0
22 Use of Goods and Services	24,000,000	0	0
(MI) Capacity building	**6,095,997**	**0**	**0**
21 Wages and Salaries	6,095,997	0	0
(TPS) Planning, Train & Resear	**5,538,555**	**0**	**35,730,444**
21 Wages and Salaries	5,538,555	0	35,730,444
Support Services	**314,217,131**	**136,406,061**	**1,403,844,780**
Administration & Finance	314,217,131	136,406,061	1,403,844,780
(MI) General Administration Info	**0**	**31,789,214**	**0**
21 Wages and Salaries	0	31,789,214	0
(TPS) General Administration Telecom	**314,217,131**	**104,616,847**	**1,403,844,780**
21 Wages and Salaries	28,881,365	104,616,847	395,039,820
22 Use of Goods and Services	285,335,766	0	1,008,804,960
Grand Total	**707,754,963**	**136,406,061**	**1,679,160,600**

Sector: PUBLIC ADMINISTRATION

Ministry of Public Service & Human Resource Development

Minister: Hon. Dak Duop Bichiok ***Accounting Officer: Hon. Philister Baya Lawiri***

General Objective:
to provide policy guidelines, regulatory framework and develop institutional and human resource capacity for effective delivery of services to the public.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Establishment and rolling over of the South Sudan electronic payroll in all government institutions	
1	Convene quarterly review of electronic payroll
2	Create conductive working environment
3	Roll out South Sudan electronic payroll system to all government institutions
4	Conduct physical headcount exercise in the national government, States, and administrative areas
Task 2: Transformation and Modernization of the public sector	
1	Strengthen in service delivery in the public sector
2	Provides strategic oversight direction to human resource management and development
4	Manage Biometric payroll system
Task 3: Establish Human Resource Development Institute	
2	Train Human Resource Management and Development employees in South Sudan
3	Review and updates Human Resource Polices and employees training Database

Minister: Hon. Dak Duop Bichiok **Accounting Officer: Hon. Philister Baya Lawiri**

Mission Statement:
To provide policy guidelines, regulatory and developed institutional and human resource capacity for effective delivery of service to public.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MPH) Min Public Service & HRD	**625,500,772**	**934,486,679**	**12,132,796,440**
Wages and Salaries	323,875,498	197,381,501	747,992,904
Use of Goods and Services	301,625,275	737,105,178	1,553,524,536
Capital Expenditure	0	0	9,831,279,000
Grand Total	**625,500,772**	**934,486,679.35**	**12,132,796,440**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MPH) Min Public Service & HRD	**625,500,772**	**934,486,679**	**12,132,796,440**
CONSOLIDATED FUNDS	625,500,772	934,486,679	12,132,796,440
Grand Total	**625,500,772**	**934,486,679**	**12,132,796,440**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MPH) Min Public Service & HRD	**625,500,772**	**934,486,679**	**12,132,796,440**
Public Service Policy	106,696,404	13,356,725	516,722,592
Human Resource Development	10,512,985	1,854,641	53,242,308
Human Resource Management	29,237,427	5,057,497	227,851,140
Management Services	9,695,115	732,929	31,051,644
Pension and Social Insurance	18,245,258	2,702,029	73,234,008
Policy, Planning and Budget	15,309,461	508,175	35,688,552
Record Management	17,118,709	1,991,609	63,775,620
Recruitment	6,577,449	509,845	31,879,320
Support Services	518,804,368	921,129,954	11,616,073,848
Administration & Finance	518,804,368	921,129,954	11,616,073,848
Grand Total	**625,500,772**	**934,486,679**	**12,132,796,440**

Budget Highlights:
The chapter two (2) budget operation has been increased by 60% of the training budget for national and sub-national. This budget will be managed by the Ministry of Public Service and Human Resource Development inside and outside of the country.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MPH) Public Service & HRD	384	207	0	177	384
Public Service Policy	255	118	0	137	255
Human Resource Development	29	12	0	17	29
Human Resource Management	80	48	0	32	80
Management Services	17	9	0	8	17
Pension and Social Insurance	43	17	0	26	43
Policy, Planning and Budget	21	9	0	12	21
Record Management	43	16	0	27	43
Recruitment	22	7	0	15	22
Support Services	129	89	0	40	129
Administration & Finance	129	89	0	40	129
Grand Total	**384**	**207**	**0**	**177**	**384**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MPH) Min Public Service & HRD	**625,500,772**	**934,486,679**	**12,132,796,440**
Wages and Salaries	**323,875,498**	**197,381,501**	**747,992,904**
Wages and Salaries	134,680,087	185,821,996	720,024,204
Incentives and Overtime	174,640,201	0	0
Pension Contributions	14,555,210	11,559,505	27,968,700
Use of Goods and Services	**301,625,275**	**737,105,178**	**1,553,524,536**
Travel	21,123,075	217,162,154	300,097,632
Staff Train.& Other Staff Cost	35,875,676	14,343,957	232,678,752
Contracted Services	29,338,679	0	85,000,008
Repairs and Maintenance	41,781,927	346,362,280	150,250,008
Utilities and Communications	37,813,881	0	67,667,016
Supplies, Tools and Materials	60,811,587	61,263,987	260,164,116
Other Operating Expenses	8,709,204	2,707,614	457,667,004
Medical Expenses	66,171,246	95,265,187	0
Capital Expenditure	**0**	**0**	**9,831,279,000**
Vehicles	0	0	2,250,279,000

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Specialized Equipment	0	0	7,581,000,000
Grand Total	**625,500,772**	**934,486,679**	**12,132,796,440**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MPH) Min Public Service & HRD	**625,500,772**	**934,486,679**	**12,132,796,440**
Public Service Policy	**106,696,404**	**13,356,725**	**516,722,592**
Management Services	9,695,115	732,929	31,051,644
(MPH) Human Resource manage	**0**	**0**	**31,051,644**
21 Wages and Salaries	0	0	31,051,644
(MPH) Management Services	**9,695,115**	**732,929**	**0**
21 Wages and Salaries	9,695,115	732,929	0
Human Resource Development	10,512,985	1,854,641	53,242,308
(MPH) Human Resource Deve.	**10,512,985**	**1,854,641**	**53,242,308**
21 Wages and Salaries	10,512,985	1,854,641	53,242,308
Human Resource Management	29,237,427	5,057,497	227,851,140
(MPH) Human Resource manage	**29,237,427**	**5,057,497**	**227,851,140**
21 Wages and Salaries	29,237,427	5,057,497	227,851,140
Record Management	17,118,709	1,991,609	63,775,620
(MPH) Records management	**17,118,709**	**1,991,609**	**63,775,620**
21 Wages and Salaries	17,118,709	1,991,609	63,775,620
Pension and Social Insurance	18,245,258	2,702,029	73,234,008
(MPH) Pension	**18,245,258**	**2,702,029**	**73,234,008**
21 Wages and Salaries	18,245,258	2,702,029	73,234,008
Policy, Planning and Budget	15,309,461	508,175	35,688,552
(MPH) Pol, Planning & Budget	**15,309,461**	**508,175**	**35,688,552**
21 Wages and Salaries	15,309,461	508,175	35,688,552
Recruitment	6,577,449	509,845	31,879,320
(MPH) Recruitment	**6,577,449**	**509,845**	**31,879,320**
21 Wages and Salaries	6,577,449	509,845	31,879,320
Support Services	**518,804,368**	**921,129,954**	**11,616,073,848**
Administration & Finance	518,804,368	921,129,954	11,616,073,848
(MPH) General Administration	**518,804,368**	**921,129,954**	**11,616,073,848**
21 Wages and Salaries	217,179,094	184,024,776	231,270,312
22 Use of Goods and Services	301,625,275	737,105,178	1,553,524,536

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
28 Capital Expenditure	0	0	9,831,279,000
Grand Total	**625,500,772**	**934,486,679**	**12,132,796,440**

Chairperson: Hon. Choul Rambang Luoth ***Accounting Officer: Mr. Majier Manyiel Malou***

General Objective:
To promote sustainable peace by enhancing social cohesion and national integration.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Capacity Building	
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	
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: Annual and quarterly meetings	
1	Peace partners quarterly meetings and situational analysis at national level
2	State monthly coordination meeting presided by State Peace Coordinators
3	Peace building and conflict mitigation and conflict mapping in South Sudan.
4	Interstate Peace Conferences.

Chairperson: Hon. Choul Rambang Luoth **Accounting Officer: Mr. Majier Manyiel Malou**

Mission Statement:
Promote Sustainable Peace by enhancing cohesion and National Integration.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PC) Peace Commission	**242,461,159**	**99,052,975**	**819,948,264**
Wages and Salaries	73,254,653	70,897,663	226,081,848
Use of Goods and Services	169,206,506	28,155,312	593,866,416
Grand Total	**242,461,159**	**99,052,975.00**	**819,948,264**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PC) Peace Commission	**242,461,159**	**99,052,975**	**819,948,264**
CONSOLIDATED FUNDS	242,461,159	99,052,975	819,948,264
Grand Total	**242,461,159**	**99,052,975**	**819,948,264**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PC) Peace Commission	**242,461,159**	**99,052,975**	**819,948,264**
Peace Building&Conflict Resol.	105,834,929	11,260,077	698,829,684
Administration & Finance	0	6,256,736	0
Information and Public Relation	9,598,074	609,368	490,433,736
Monit&Eval of Peace activities	19,002,446	670,360	37,199,076
Peace Building & conflict Manag	42,252,215	732,063	39,647,592
State Peace Coordination Office	34,982,194	2,991,550	131,549,280
Support Services	136,626,230	87,792,898	121,118,580
Administration & Finance	136,626,230	87,792,898	121,118,580
Grand Total	**242,461,159**	**99,052,975**	**819,948,264**

Budget Highlights:
The Budget covers only wages & salaries, and use of goods and services.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(PC) Peace Commission	154	86	7	59	152
Peace Building&Conflict Resol.	96	54	7	33	94
Information and Public Relation	9	5		4	9
Monit&Eval of Peace activities	15	6		7	13
PeaceBuilding & conflict Manag	12	2	3	7	12
State Peace Coordination Office	60	41	4	15	60
Support Services	58	32		26	58
Administration & Finance	58	32		26	58
Grand Total	**154**	**86**	**7**	**59**	**152**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PC) Peace Commission	**242,461,159**	**99,052,975**	**819,948,264**
Wages and Salaries	**73,254,653**	**70,897,663**	**226,081,848**
Wages and Salaries	49,699,572	20,802,923	216,456,312
Incentives and Overtime	18,088,128	0	0
Pension Contributions	5,466,953	494,740	9,625,536
Social Benefits for GoSS Empl.	0	49,600,000	0
Use of Goods and Services	**169,206,506**	**28,155,312**	**593,866,416**
Travel	20,080,204	0	9,601,776
Staff Train.& Other Staff Cost	28,080,201	0	23,510,268
Contracted Services	31,180,201	0	17,999,988
Repairs and Maintenance	13,980,201	0	500,554,368
Utilities and Communications	13,780,201	0	10,000,008
Supplies, Tools and Materials	16,780,201	28,155,312	23,200,008
Other Operating Expenses	9,480,201	0	9,000,000
Medical Expenses	35,845,096	0	0
Grand Total	**242,461,159**	**99,052,975**	**819,948,264**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PC) Peace Commission	**242,461,159**	**99,052,975**	**819,948,264**
Peace Building&Conflict Resol.	**105,834,929**	**11,260,077**	**698,829,684**
Administration & Finance	0	6,256,736	0
(MPB) Peace Building	**0**	**6,256,736**	**0**
22 Use of Goods and Services	0	6,256,736	0
Information and Public Relation	9,598,074	609,368	490,433,736
(PC) Information and Public Relation	**9,598,074**	**609,368**	**490,433,736**
21 Wages and Salaries	4,018,375	609,368	14,885,784
22 Use of Goods and Services	5,579,699	0	475,547,952
Monit&Eval of Peace activities	19,002,446	670,360	37,199,076
(PC) Monit&Eval of Peace activities	**19,002,446**	**670,360**	**37,199,076**
21 Wages and Salaries	6,502,446	670,360	25,199,076
22 Use of Goods and Services	12,500,000	0	12,000,000
Peace Building & conflict Manag	42,252,215	732,063	39,647,592
(PC) Peace Building & conflict Manag	**42,252,215**	**732,063**	**39,647,592**
21 Wages and Salaries	6,167,019	732,063	24,647,592
22 Use of Goods and Services	36,085,196	0	15,000,000
State Peace Coordination Office	34,982,194	2,991,550	131,549,280
(PC) Peace Building & conflict Manag	**0**	**0**	**90,532,608**
21 Wages and Salaries	0	0	90,532,608
(PC) State Peace Coordination Office	**34,982,194**	**2,991,550**	**41,016,672**
21 Wages and Salaries	17,482,194	2,991,550	0
22 Use of Goods and Services	17,500,000	0	41,016,672
Support Services	**136,626,230**	**87,792,898**	**121,118,580**
Administration & Finance	136,626,230	87,792,898	121,118,580
(PC) General Administration	**136,626,230**	**87,792,898**	**121,118,580**
21 Wages and Salaries	39,084,619	65,894,322	70,816,788
22 Use of Goods and Services	97,541,611	21,898,576	50,301,792
Grand Total	**242,461,159**	**99,052,975**	**819,948,264**

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

General Objective:
1-to transform from analog 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. 4- to disseminate government policies.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Digitalization of SSBC	
1	Implementation of Digital Migration in acquisition of digitizes equipment.
2	Control of Spectrum provision of frequencies.
3	Satellite connectivity
Task 2: Expansion of Radio & T.V. coverage.	
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	Installation of FM Digital relaying transmitters across the Ten States and three administrative areas.
Task 3: Completion of Buluk Studios and renovation of affected Stations.	
1	Meeting contractual obligation for the completion of SSBC Radio Studios at Buluk building.
2	Renovation of Wau and Malakal war affected Stations (reconstructions
3	Procurement and installation of hybrid transmitters.

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

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(SSBC) SS Broadcasting Comm	**690,699,916**	**1,879,479,471**	**1,553,684,604**
Wages and Salaries	327,462,218	145,126,167	1,099,330,872
Use of Goods and Services	363,237,698	555,427,604	454,353,732
Capital Expenditure	0	1,178,925,700	0
Grand Total	**690,699,916**	**1,879,479,471.00**	**1,553,684,604**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(SSBC) SS Broadcasting Comm	**690,699,916**	**1,879,479,471**	**1,553,684,604**
CONSOLIDATED FUNDS	690,699,916	1,879,479,471	1,553,684,604
Grand Total	**690,699,916**	**1,879,479,471**	**1,553,684,604**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(SSBC) SS Broadcasting Comm	**690,699,916**	**1,879,479,471**	**1,553,684,604**
Access to Public Information	0	1,437,821,867	0
Administration & Finance	0	1,437,821,867	0
Support Services	690,699,916	441,657,604	1,553,684,604
Administration & Finance	690,699,916	441,657,604	1,553,684,604
Grand Total	**690,699,916**	**1,879,479,471**	**1,553,684,604**

Budget Highlights:

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

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(SSBC) SS Broadcasting Comm	481	377	104		481
Support Services	481	377	104		481
Administration & Finance	481	377	104		481
Grand Total	**481**	**377**	**104**		**481**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(SSBC) SS Broadcasting Comm	**690,699,916**	**1,879,479,471**	**1,553,684,604**
Wages and Salaries	**327,462,218**	**145,126,167**	**1,099,330,872**
Wages and Salaries	295,011,007	140,602,414	681,104,184
Incentives and Overtime	0	0	384,171,480
Pension Contributions	32,451,211	4,523,753	34,055,208
Use of Goods and Services	**363,237,698**	**555,427,604**	**454,353,732**
Travel	10,016,273	0	5,000,004
Staff Train.& Other Staff Cost	3,000,000	0	5,000,004
Contracted Services	35,000,000	0	0
Repairs and Maintenance	50,000,000	0	185,976,000
Utilities and Communications	60,000,000	0	39,999,996
Supplies, Tools and Materials	155,221,425	499,211,345	195,000,000
Other Operating Expenses	10,000,000	0	8,377,728
Medical Expenses	40,000,000	56,216,259	15,000,000
Capital Expenditure	**0**	**1,178,925,700**	**0**
Specialized Equipment	0	1,178,925,700	0
Grand Total	**690,699,916**	**1,879,479,471**	**1,553,684,604**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(SSBC) SS Broadcasting Comm	**690,699,916**	**1,879,479,471**	**1,553,684,604**
Access to Public Information	**0**	**1,437,821,867**	**0**
Administration & Finance	0	1,437,821,867	0
(MI) Broadcasting news	**0**	**1,437,821,867**	**0**
21 Wages and Salaries	0	145,126,167	0
22 Use of Goods and Services	0	113,770,000	0
28 Capital Expenditure	0	1,178,925,700	0
Support Services	**690,699,916**	**441,657,604**	**1,553,684,604**
Administration & Finance	690,699,916	441,657,604	1,553,684,604
(MI) General Administration Info	**0**	**56,216,259**	**0**
22 Use of Goods and Services	0	56,216,259	0
(SSBC)General Administration	**690,699,916**	**385,441,345**	**1,553,684,604**
21 Wages and Salaries	327,462,218	0	1,099,330,872
22 Use of Goods and Services	363,237,698	385,441,345	454,353,732
Grand Total	**690,699,916**	**1,879,479,471**	**1,553,684,604**

Minister: Hon. James Hoth Mai ***Accounting Officer: Hon. Mary Hillary Wani Pitia***

General Objective:
to provide policy guidance, regulatory framework for effective labour administration, skill development and occupational safety and health

Priority Actions:	
S/No	**Agency Activities**
Task 1: Promoting And Protecting Opportunities For Employment , Skills Development And Occupational Safety And Health	
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	Conduct labour market assessment
5	Analyse and advise on employment and skill gaps
Task 2: Promotion of Decent and productive work environment with focus on protection of employment of national, and rights at work	
1	Ensure regaular labour inspections
2	Disseminated labour provisions
3	Enforcement of guidance and policy framework on decent work program
4	Educate the Labour inspectors in the state on the implementation of decent work agenda
5	Enhance regular Labour inspections including in the states
Task 3: Development of Regulation, procedures and Frameworks for effective implementation of the Labour act 20217	
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	Ensure compliance for Finance and administrative system
5	Enforced control, Guidelines and procedures for financial management

Sector: PUBLIC ADMINISTRATION **Ministry of Labour**

Minister: Hon. James Hoth Mai **Accounting Officer: Hon. Mary Hillary Wani Pitia**

Mission Statement:

To Provide Policy guidance and regulatory framework for effective labour administration skills development and occupational safety and health in the Republic of South Sudan.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOL) Min Labour	**583,580,127**	**143,184,559**	**1,115,953,392**
Wages and Salaries	362,864,006	93,131,158	373,760,976
Use of Goods and Services	205,741,705	50,053,401	721,448,352
Capital Expenditure	14,974,416	0	20,744,064
Grand Total	**583,580,127**	**143,184,559.00**	**1,115,953,392**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOL) Min Labour	**583,580,127**	**143,184,559**	**1,115,953,392**
CONSOLIDATED FUNDS	583,580,127	143,184,559	1,115,953,392
Grand Total	**583,580,127**	**143,184,559**	**1,115,953,392**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOL) Min Labour	**583,580,127**	**143,184,559**	**1,115,953,392**
Conducive Env for Labour	380,144,579	43,494,661	289,390,536
Administration & Finance	220,716,121	0	0
Labour & Industrial Relations	15,718,755	4,730,003	75,056,676
Occupational Health & Safety	4,873,324	732,480	24,643,428
Planning and Labour Statistics	8,565,355	690,553	17,845,584
Vocational Training HQ	130,271,024	37,341,625	171,844,848
Support Services	203,435,548	99,689,898	826,562,856
Administration & Finance	203,435,548	99,689,898	826,562,856
Grand Total	**583,580,127**	**143,184,559**	**1,115,953,392**

Budget Highlights:

Allocation not enough to cover the other of Vocational Training Center for (Operation). Spirit Africa was replaced by Rumbek Training Center. Aluak luak to be changed to Yirol Training Center. The cost for the Annual International Labour Conference in Geneva is not covered by the current allocation 160,000 USD. Mobility for Labour Inspection is not covered as well. Annual Labour Market assessment is not covered by the allocation.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MOL) Labour	230	130	96		226
Conducive Env for Labour	158	87	67		154
Labour & Industrial Relations	23	20	3		23
Occupational Health & Safety	11	7	0		7
Planning and Labour Statistics	6	3	3		6
Vocational Training HQ	118	57	61		118
Support Services	72	43	29		72
Administration & Finance	72	43	29		72
Grand Total	**230**	**130**	**96**		**226**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOL) Min Labour	**583,580,127**	**143,184,559**	**1,115,953,392**
Wages and Salaries	**362,864,006**	**93,131,158**	**373,760,976**
Wages and Salaries	163,332,283	89,987,397	295,269,768
Incentives and Overtime	88,468,587	0	63,727,704
Pension Contributions	17,394,551	3,143,761	14,763,504
Social Benefits for GoSS Empl.	93,668,585	0	0
Use of Goods and Services	**205,741,705**	**50,053,401**	**721,448,352**
Travel	33,948,545	0	0
Staff Train.& Other Staff Cost	29,348,544	0	41,000,004
Contracted Services	23,979,077	0	0
Repairs and Maintenance	24,448,544	0	557,000,004
Utilities and Communications	41,119,905	0	104,234,364
Supplies, Tools and Materials	28,948,546	34,234,623	19,213,980
Other Operating Expenses	23,948,544	0	0
Medical Expenses	0	15,818,778	0
Capital Expenditure	**14,974,416**	**0**	**20,744,064**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Infrastructure and Land	14,974,416	0	0
Vehicles	0	0	20,744,064
Grand Total	**583,580,127**	**143,184,559**	**1,115,953,392**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOL) Min Labour	**583,580,127**	**143,184,559**	**1,115,953,392**
Conducive Env for Labour	**380,144,579**	**43,494,661**	**289,390,536**
Administration & Finance	220,716,121	0	0
(MOL) Other revenue	**220,716,121**	**0**	**0**
22 Use of Goods and Services	205,741,705	0	0
28 Capital Expenditure	14,974,416	0	0
Labour & Industrial Relations	15,718,755	4,730,003	75,056,676
(MOL) Labour & Ind Relations	**15,718,755**	**4,120,240**	**75,056,676**
21 Wages and Salaries	15,718,755	4,120,240	39,056,676
22 Use of Goods and Services	0	0	36,000,000
(MOL) Inst.Train. College,Juba	**0**	**609,763**	**0**
21 Wages and Salaries	0	609,763	0
Vocational Training HQ	130,271,024	37,341,625	171,844,848
(MOL) Malakal Voc Train Centre	**0**	**3,301,983**	**65,596,560**
21 Wages and Salaries	0	3,301,983	65,596,560
(MOL) Multi Serv Train Centre	**26,200,693**	**6,785,141**	**15,000,000**
21 Wages and Salaries	26,200,693	6,785,141	0
22 Use of Goods and Services	0	0	15,000,000
(MOL) Wau Voc Train Centre	**13,648,769**	**3,288,206**	**0**
21 Wages and Salaries	13,648,769	3,288,206	0
(MOL) Aluakluak Voc Train Cent	**17,470,279**	**1,013,594**	**0**
21 Wages and Salaries	17,470,279	1,013,594	0
(MOL) Inst.Train. College,Juba	**8,309,655**	**0**	**0**
21 Wages and Salaries	8,309,655	0	0
(MOL) Maban Voc Train Centre	**16,803,806**	**913,548**	**50,899,848**
21 Wages and Salaries	16,803,806	913,548	50,899,848
(MOL) Spirit Africa VTC	**16,004,958**	**0**	**0**
21 Wages and Salaries	16,004,958	0	0
(MOL) Voc. Training HQs Juba	**13,949,816**	**704,992**	**40,348,440**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
21 Wages and Salaries	13,949,816	704,992	40,348,440
(MOL) Bor Voc Traning Centre	**17,883,048**	**21,334,161**	**0**
21 Wages and Salaries	17,883,048	21,334,161	0
Occupational Health & Safety	4,873,324	732,480	24,643,428
(MOL) Occupat Health & Safety	**4,873,324**	**732,480**	**24,643,428**
21 Wages and Salaries	4,873,324	732,480	12,643,428
22 Use of Goods and Services	0	0	12,000,000
Planning and Labour Statistics	8,565,355	690,553	17,845,584
(MOL) Planning & Labour Stat	**8,565,355**	**690,553**	**17,845,584**
21 Wages and Salaries	8,565,355	690,553	9,411,216
22 Use of Goods and Services	0	0	8,434,368
Support Services	**203,435,548**	**99,689,898**	**826,562,856**
Administration & Finance	203,435,548	99,689,898	826,562,856
(MOL) General Administration	**203,435,548**	**99,689,898**	**826,562,856**
21 Wages and Salaries	203,435,548	49,636,497	155,804,808
22 Use of Goods and Services	0	50,053,401	650,013,984
28 Capital Expenditure	0	0	20,744,064
Grand Total	**583,580,127**	**143,184,559**	**1,115,953,392**

Speaker: Rt Hon. Jemma Nunu Kumba ***Accounting Officer: Mr. Makuc Makuc Ngong***

General Objective:
to advice government institutions on human resource practice, formulation and execution of public service laws and regulations related to employment and employees, monitor, and evaluate performance of public institution and promote democratic principles and values to ensure equity and meritocracy.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Formulation and execution of public service laws and regulations related to employment and employees	
1	Advice all levels of government Institutions
2	Review the terms and conditions of service
3	Hear and determine grievance from employees
Task 2: Monitoring & evaluation	
1	Monitoring governance issues in civil service
2	Deliver services
3	Enhance Integrity and anti-corruption measures
Task 3: Public Administration Grievances & Investigation	
1	Ensure Professional Ethics in the civil service
2	Strengthen oversight and depend on democracy
3	Promote the values and principles of public administration

Speaker: Rt Hon. Jemma Nunu Kumba **Accounting Officer: Mr. Makuc Makuc Ngong**

Mission Statement:
To strengthen the capacity of the MPs to make laws and oversight

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NLA) Nat Legisl Assembly	**93,192,836,691**	**30,266,997,331**	**114,571,166,724**
Wages and Salaries	17,906,951,158	3,813,333,701	8,910,962,604
Use of Goods and Services	58,791,786,165	25,853,392,592	81,444,261,396
Capital Expenditure	16,494,099,369	600,271,038	24,215,942,724
Grand Total	**93,192,836,691**	**30,266,997,330.96**	**114,571,166,724**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NLA) Nat Legisl Assembly	**93,192,836,691**	**30,266,997,331**	**114,571,166,724**
CONSOLIDATED FUNDS	93,192,836,691	30,266,997,331	114,571,166,724
Grand Total	**93,192,836,691**	**30,266,997,331**	**114,571,166,724**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NLA) Nat Legisl Assembly	**93,192,836,691**	**30,266,997,331**	**114,571,166,724**
1600 Legislation	82,363,131,912	20,419,972,354	24,556,451,220
Assembly Support Staff	0	0	24,555,845,712
NLA Operations	82,363,131,912	20,419,972,354	605,508
Support Services	10,829,704,779	9,847,024,977	90,014,715,504
Assembly Support Staff	10,829,704,779	0	90,014,715,504
NLA Operations	0	9,847,024,977	0
Grand Total	**93,192,836,691**	**30,266,997,331**	**114,571,166,724**

Sector: PUBLIC ADMINISTRATION **National Legislative Assembly**

Budget Highlights:

1. Operation Cost of the Assembly and the committee of the assembly (Hon MPS)
2. General Administration of the Assembly (Assembly Support Staff)

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(NLA) Nat Legisl Assembly	1,430	1,430	0	0	1,430
Legislation	552	552	0	0	552
Assembly Support Staff	551	551	0	0	551
NLA Operations	1	1	0	0	1
Support Services	878	878	0	0	878
Assembly Support Staff	878	878	0	0	878
Grand Total	**1,430**	**1,430**	**0**	**0**	**1,430**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NLA) Nat Legisl Assembly	**93,192,836,691**	**30,266,997,331**	**114,571,166,724**
Wages and Salaries	**17,906,951,158**	**3,813,333,701**	**8,910,962,604**
Wages and Salaries	4,281,076,113	3,723,727,205	1,422,237,816
Incentives and Overtime	9,308,824,942	0	7,414,700,508
Pension Contributions	455,932,764	89,606,496	71,111,904
Social Benefits for GoSS Empl.	3,861,117,339	0	2,912,376
Use of Goods and Services	**58,791,786,165**	**25,853,392,592**	**81,444,261,396**
Travel	2,452,381,731	11,000,107,944	5,678,572,596
Staff Train.& Other Staff Cost	221,296,000	0	221,296,008
Contracted Services	4,511,480,548	222,710,969	4,767,220,824
Repairs and Maintenance	1,503,434,011	0	2,255,151,024
Utilities and Communications	13,693,277,730	0	9,693,277,728
Supplies, Tools and Materials	3,175,152,250	9,782,725,977	8,762,728,380
Other Operating Expenses	14,134,763,895	4,661,347,611	21,416,014,836
Medical Expenses	19,100,000,000	186,500,091	28,650,000,000
Capital Expenditure	**16,494,099,369**	**600,271,038**	**24,215,942,724**
Infrastructure and Land	0	0	1,966,937,904
Vehicles	16,494,099,369	505,972,038	22,249,004,820
Specialized Equipment	0	94,299,000	0
Grand Total	**93,192,836,691**	**30,266,997,331**	**114,571,166,724**

Overview

Directorate Detail

Sector: PUBLIC ADMINISTRATION

National Legislative Assembly

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NLA) Nat Legisl Assembly	**93,192,836,691**	**30,266,997,331**	**114,571,166,724**
1600 Legislation	**82,363,131,912**	**20,419,972,354**	**24,556,451,220**
NLA Operations	82,363,131,912	20,419,972,354	605,508
(NLA) Assembly & Committee Ops	**82,363,131,912**	**20,419,972,354**	**605,508**
21 Wages and Salaries	12,912,010,274	3,813,333,701	605,508
22 Use of Goods and Services	52,957,022,270	16,070,666,615	0
28 Capital Expenditure	16,494,099,369	535,972,038	0
Assembly Support Staff	0	0	24,555,845,712
(NLA) Assembly & Committee Ops	**0**	**0**	**24,555,845,712**
21 Wages and Salaries	0	0	339,902,988
28 Capital Expenditure	0	0	24,215,942,724
Support Services	**10,829,704,779**	**9,847,024,977**	**90,014,715,504**
NLA Operations	0	9,847,024,977	0
(NLA) Assembly Support Staff	**0**	**9,847,024,977**	**0**
22 Use of Goods and Services	0	9,782,725,977	0
28 Capital Expenditure	0	64,299,000	0
Assembly Support Staff	10,829,704,779	0	90,014,715,504
(NLA) Assembly Support Staff	**10,829,704,779**	**0**	**90,014,715,504**
21 Wages and Salaries	4,994,940,884	0	8,570,454,108
22 Use of Goods and Services	5,834,763,895	0	81,444,261,396
Grand Total	**93,192,836,691**	**30,266,997,331**	**114,571,166,724**

General Objective:
It is to provide social welfare services to IDPS in the camps, repatriate, reintegrate and resettle the displaced and build their capacities in the community.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(USA)Universal Serv Access Fund	**66,303,220**	**0**	**536,437,872**
Wages and Salaries	40,000,000	0	0
Use of Goods and Services	26,303,220	0	536,437,872
Grand Total	**66,303,220**	**0.00**	**536,437,872**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(USA)Universal Serv Access Fund	**66,303,220**	**0**	**536,437,872**
CONSOLIDATED FUNDS	66,303,220	0	536,437,872
Grand Total	**66,303,220**	**0**	**536,437,872**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(USA)Universal Serv Access Fund	**66,303,220**	**0**	**536,437,872**
Support Services	66,303,220	0	536,437,872
Administration & Finance	66,303,220	0	536,437,872
Grand Total	**66,303,220**	**0**	**536,437,872**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(USA)Universal Serv Access Fund	**66,303,220**	**0**	**536,437,872**
Wages and Salaries	**40,000,000**	**0**	**0**
Incentives and Overtime	40,000,000	0	0
Use of Goods and Services	**26,303,220**	**0**	**536,437,872**
Travel	0	0	5,000,004

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Staff Train.& Other Staff Cost	0	0	9,000,000
Contracted Services	0	0	3,000,000
Repairs and Maintenance	0	0	510,000,000
Supplies, Tools and Materials	0	0	3,999,996
Other Operating Expenses	26,303,220	0	437,856
Medical Expenses	0	0	5,000,016
Grand Total	**66,303,220**	**0**	**536,437,872**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(USA)Universal Serv Access Fund	**66,303,220**	**0**	**536,437,872**
Support Services	**66,303,220**	**0**	**536,437,872**
Administration & Finance	66,303,220	0	536,437,872
(USA) General Administration Telecom	**66,303,220**	**0**	**536,437,872**
21 Wages and Salaries	40,000,000	0	0
22 Use of Goods and Services	26,303,220	0	536,437,872
Grand Total	**66,303,220**	**0**	**536,437,872**

Chairperson: Hon. Gen. Andrew Kuol Nyoun

General Objective:

To provide accessibility to judicial services for realization of justice and the rule of law.

Priority Actions:	
S/No	**Agency Activities**
Task 1: review and finalization of the bureau bill	
1	hiring of a consultant to undertake the review
2	validation, presentation to COM, parliament & preside
3	dissemination of the bureau act through workshops
Task 2: capacity building training for the bureau staff	
1	needs assessment & identification of beneficiaries
2	training at the Headquarters
3	training in the states
Task 3: creation of two new directorates (state affairs & ICT)	
1	initiation, structuring, and Memo to the COM
2	establishment of the two new directorates
3	operationalization of the two new directorates

Chairperson: Hon: Gen. Andrew Kuol Nyoun

Mission Statement:
Is to address the threat posed by the proliferation of small arms and community insecurity to peace and development in South Sudan.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CSS) Commun Sec & Small Arms	**135,929,491**	**102,329,124**	**677,845,872**
Wages and Salaries	45,339,610	15,255,321	52,351,716
Use of Goods and Services	90,589,881	87,073,803	625,494,156
Grand Total	**135,929,491**	**102,329,124.37**	**677,845,872**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CSS) Commun Sec & Small Arms	**135,929,491**	**102,329,124**	**677,845,872**
CONSOLIDATED FUNDS	135,929,491	102,329,124	677,845,872
Grand Total	**135,929,491**	**102,329,124**	**677,845,872**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CSS) Commun Sec & Small Arms	**135,929,491**	**102,329,124**	**677,845,872**
Comm Sec & Small Arms Control	73,828,666	9,088,781	106,753,932
Administration & Finance	0	546,749	0
Capacity Building	24,004,742	1,746,652	40,147,872
Security Research & Policy	45,746,887	3,959,614	39,051,396
Small Arms Control S&P	4,077,037	2,835,766	27,554,664
Support Services	62,100,825	93,240,343	571,091,940
Administration & Finance	62,100,825	93,240,343	571,091,940
Grand Total	**135,929,491**	**102,329,124**	**677,845,872**

Budget Highlights:
The budget includes staff salaries, generator maintenance, fuel cost capacity building training for 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 miscellaneous expenses.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(CSS) Commun Sec & Small Arms	51	37			37
Comm Sec & Small Arms Control	34	20			20
Capacity Building	10	6			6
Security Research & Policy	23	13			13
Small Arms Control S&P	1	1			1
Support Services	17	17			17
Administration & Finance	17	17			17
Grand Total	**51**	**37**			**37**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CSS) Commun Sec & Small Arms	**135,929,491**	**102,329,124**	**677,845,872**
Wages and Salaries	**45,339,610**	**15,255,321**	**52,351,716**
Wages and Salaries	36,829,143	14,812,749	49,694,352
Incentives and Overtime	4,459,261	0	197,580
Pension Contributions	4,051,206	442,572	2,459,784
Use of Goods and Services	**90,589,881**	**87,073,803**	**625,494,156**
Travel	11,278,313	0	14,250,000
Staff Train.& Other Staff Cost	8,822,689	0	25,800,000
Contracted Services	21,822,689	72,000,000	21,810,000
Repairs and Maintenance	11,278,314	0	521,499,996
Utilities and Communications	11,278,314	0	12,484,164
Supplies, Tools and Materials	18,286,873	15,073,803	13,650,000
Other Operating Expenses	0	0	13,500,000
Medical Expenses	7,822,689	0	2,499,996
Grand Total	**135,929,491**	**102,329,124**	**677,845,872**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CSS) Commun Sec & Small Arms	**135,929,491**	**102,329,124**	**677,845,872**
Comm Sec & Small Arms Control	**73,828,666**	**9,088,781**	**106,753,932**
Administration & Finance	0	546,749	0
(CSS) Security Res & Policy	**0**	**546,749**	**0**
21 Wages and Salaries	0	546,749	0
Security Research & Policy	45,746,887	3,959,614	39,051,396
(CSS) Security Res & Policy	**45,746,887**	**1,787,060**	**39,051,396**
21 Wages and Salaries	25,645,884	1,787,060	16,741,404
22 Use of Goods and Services	20,101,003	0	22,309,992
(CSS) Strategy & Planning	**0**	**2,172,554**	**0**
21 Wages and Salaries	0	2,172,554	0
Small Arms Control S&P	4,077,037	2,835,766	27,554,664
(CSS) Security Res & Policy	**0**	**2,835,766**	**0**
21 Wages and Salaries	0	2,835,766	0
(CSS) Strategy & Planning	**4,077,037**	**0**	**27,554,664**
21 Wages and Salaries	4,077,037	0	3,304,656
22 Use of Goods and Services	0	0	24,250,008
Capacity Building	24,004,742	1,746,652	40,147,872
(CSS) Strategy & Planning	**0**	**1,746,652**	**0**
21 Wages and Salaries	0	1,746,652	0
(CSS) Agricultural Projects	**24,004,742**	**0**	**40,147,872**
21 Wages and Salaries	3,903,739	0	9,997,872
22 Use of Goods and Services	20,101,003	0	30,150,000
Support Services	**62,100,825**	**93,240,343**	**571,091,940**
Administration & Finance	62,100,825	93,240,343	571,091,940
(CSS) General Administration	**62,100,825**	**93,240,343**	**571,091,940**
21 Wages and Salaries	11,712,950	6,166,540	22,307,784
22 Use of Goods and Services	50,387,875	87,073,803	548,784,156
Grand Total	**135,929,491**	**102,329,124**	**677,845,872**

General Objective:
To provide accessibility to judicial services for realization of justice and the rule of law.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Provision of office space and recruitment of staff	
1	Hiring of an office space for the Commission
2	Mobilize fund for 12 months rend for the head quarters
3	Sign contract with the landlord
4	Advertise and conduct interview
5	Deploy new staff
Task 2: To develop capacity of Human Resources for the sustainability of the	
1	Conduct four (4) training workshop for Human Rights Officer
2	Hire NHRI expert as an institution advisor for 12 months
3	Facilitates short term training for all 5 heads of directorate
4	Hold (2) meetings in each of the ten states
5	Hold two human rights forums
Task 3: Provide an efficient and effective information & communication system ICT	
1	Purchase (5) laptop, (1) printer & Scanner
2	Purchase and install one networking printer at the headquarters.
3	Organize (2) consultative meeting with MOJ, MOFA &HRC of parliament.
4	Lobby, Advocate for promotion of Regional & International treaties.
5	Monitor & document on regular basic HRS violations in the country.

Chairperson: Hon. Nyuol Justin Yaac **Accounting Officer: Mr. Victor Lado Ceaser**

Mission Statement:
South Sudan Human Rights Commission is a Constitutionally established Independent National Human Rights Institution that promotes and protects Human Rights through Education, Training and Research, Monitoring and Investigations.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(HRC)Human Rights Commission	**155,218,406**	**56,310,314**	**667,296,624**
Wages and Salaries	66,338,650	17,336,662	44,171,496
Use of Goods and Services	88,879,757	38,973,652	623,125,128
Grand Total	**155,218,406**	**56,310,313.51**	**667,296,624**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(HRC)Human Rights Commission	**155,218,406**	**56,310,314**	**667,296,624**
CONSOLIDATED FUNDS	155,218,406	56,310,314	667,296,624
Grand Total	**155,218,406**	**56,310,314**	**667,296,624**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(HRC)Human Rights Commission	**155,218,406**	**56,310,314**	**667,296,624**
Human Rights Commission	28,525,600	24,793,122	20,165,592
Administration & Finance	0	24,184,402	0
Human Rights Protection & Inspec	20,577,595	102,577	6,025,992
Investigation and Legal Services	5,453,100	194,319	5,205,816
Research,Training&Documentation	2,494,905	311,824	8,933,784
Support Services	126,692,806	31,517,192	647,131,032
Administration & Finance	113,433,949	29,640,096	631,776,360
State Offices	13,258,857	1,877,096	15,354,672
Grand Total	**155,218,406**	**56,310,314**	**667,296,624**

Budget Highlights:

The budget will cater for staff salaries and some operation costs which will include payments for office rent, Human Rights Monitoring, Investigations, Human Rights awareness creation, meetings, reporting and follow up, repairs and maintenance of vehicles and equipment, supplies and stationeries.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(HRC)Human Rights Commission	68	28	0	0	28
Human Rights Commission	5	3	0	0	3
Human Rights Protection & Inspec	1	0	0	0	0
Investigation and Legal Services	1	1	0	0	1
Research,Training&Documentation	3	2	0	0	2
Support Services	63	25	0	0	25
Administration & Finance	32	14	0	0	14
State Offices	31	11	0	0	11
Grand Total	**68**	**28**	**0**	**0**	**28**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(HRC)Human Rights Commission	**155,218,406**	**56,310,314**	**667,296,624**
Wages and Salaries	**66,338,650**	**17,336,662**	**44,171,496**
Wages and Salaries	37,262,199	16,828,290	42,029,016
Incentives and Overtime	25,589,067	0	40,992
Pension Contributions	3,487,384	508,372	2,101,488
Use of Goods and Services	**88,879,757**	**38,973,652**	**623,125,128**
Travel	6,650,000	24,184,402	2,665,008
Staff Train.& Other Staff Cost	7,500,000	0	20,060,124
Contracted Services	38,640,000	0	60,000,000
Repairs and Maintenance	5,370,000	0	504,999,996
Utilities and Communications	600,000	0	600,000
Supplies, Tools and Materials	3,851,529	14,789,250	3,800,004
Other Operating Expenses	15,767,052	0	15,999,996
Medical Expenses	10,501,176	0	15,000,000
Grand Total	**155,218,406**	**56,310,314**	**667,296,624**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(HRC)Human Rights Commission	**155,218,406**	**56,310,314**	**667,296,624**
Human Rights Commission	**28,525,600**	**24,793,122**	**20,165,592**
Administration & Finance	0	24,184,402	0
(HRC) Investig & Legal Serv	**0**	**24,184,402**	**0**
22 Use of Goods and Services	0	24,184,402	0
Investigation and Legal Services	5,453,100	194,319	5,205,816
(HRC) Investig & Legal Serv	**5,453,100**	**194,319**	**5,205,816**
21 Wages and Salaries	2,453,100	194,319	2,130,816
22 Use of Goods and Services	3,000,000	0	3,075,000
Human Rights Protection & Inspec	20,577,595	102,577	6,025,992
(HRC) Hum Rights Prot & Monit	**20,577,595**	**102,577**	**6,025,992**
21 Wages and Salaries	1,806,066	102,577	40,992
22 Use of Goods and Services	18,771,529	0	5,985,000
Research,Training&Documentation	2,494,905	311,824	8,933,784
(HRC) Research & Training	**2,494,905**	**311,824**	**8,933,784**
21 Wages and Salaries	2,494,905	311,824	3,433,656
22 Use of Goods and Services	0	0	5,500,128
Support Services	**126,692,806**	**31,517,192**	**647,131,032**
Administration & Finance	113,433,949	29,640,096	631,776,360
(HRC) General Administration	**113,433,949**	**29,640,096**	**631,776,360**
21 Wages and Salaries	46,325,722	14,850,846	23,211,360
22 Use of Goods and Services	67,108,228	14,789,250	608,565,000
State Offices	13,258,857	1,877,096	15,354,672
(HRC) State Offices Admin	**13,258,857**	**1,877,096**	**15,354,672**
21 Wages and Salaries	13,258,857	1,877,096	15,354,672
Grand Total	**155,218,406**	**56,310,314**	**667,296,624**

Chairperson: Hon. Lt. Gen. Bol John Akot ***Accounting Officer: Ms. Raga Gabriel Barbarie***

General Objective:
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:	
S/No	**Agency Activities**
Task 1: Development of polices and legislation and re-aligned to the R-ARCSS inclusive and peaceful integration and co-existence	
1	Advocacy for appropriate legislation, polices levels for refugees, asylum seekers, IDPs, etc. in South Sudan.
2	Coordinate effective protection and service delivery for refugees and host communities.
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	
1	Ensure the oversight coordination and quality control mechanisms for programme and projects
2	Develop resource mobilization strategies to attract diversified donor funding
3	Enhance policies development and coordination capability
Task 3: Establish efficient transparent and accountable governance in human resources, financial and materials resources systems management	
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.

Chairperson: Hon. Lt. Gen. Bol John Akot **Accounting Officer: Ms. Raga Gabriel Barbarie**

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 coordination on the asylum seekers and refugees in South Sudan.

South Sudan Commission for Refugee Affairs is a government institution mandated to manage and provide protection space for refugees rights and coordination for service delivery in the country.

The Vision is the commitment for care and protection of rights of refugees and asylum seekers in the Republic of South Sudan

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CRA) Comm for Refugee Affairs	**194,512,256**	**298,709,096**	**761,973,960**
Wages and Salaries	106,838,726	33,770,564	157,898,580
Use of Goods and Services	87,673,530	264,938,532	604,075,380
Grand Total	**194,512,256**	**298,709,096.00**	**761,973,960**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CRA) Comm for Refugee Affairs	**194,512,256**	**298,709,096**	**761,973,960**
CONSOLIDATED FUNDS	194,512,256	298,709,096	761,973,960
Grand Total	**194,512,256**	**298,709,096**	**761,973,960**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CRA) Comm for Refugee Affairs	**194,512,256**	**298,709,096**	**761,973,960**
Refugees Protection	59,116,939	12,879,946	152,602,836
Administration & Finance	0	12,879,946	0
Program and Coordination	27,689,723	0	70,413,396
Refugee Protection and Welfare	31,427,216	0	82,189,440
Support Services	135,395,317	285,829,150	609,371,124
Administration & Finance	135,395,317	285,829,150	609,371,124
Grand Total	**194,512,256**	**298,709,096**	**761,973,960**

Budget Highlights:
Development of policies and legislation for R-ACISS inclusivity and peaceful integration and coexistence in South Sudan Provision of oversight protection and monitoring coordination mechanism and implementation of policies. Work on refugees' eligibility status through REC and appeal Board (RAB) Improve on the human development and institutional capacity building. Ensure coordination of humanitarian strategic policies and programmes for durable solutions.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(CRA) Comm for Refugee Affairs	202	116			116
Refugees Protection	106	52			52
Program and Coordination	50	22			22
Refugee Protection and Welfare	56	30			30
Support Services	96	64			64
Administration & Finance	96	64			64
Grand Total	**202**	**116**			**116**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CRA) Comm for Refugee Affairs	**194,512,256**	**298,709,096**	**761,973,960**
Wages and Salaries	**106,838,726**	**33,770,564**	**157,898,580**
Wages and Salaries	71,378,539	33,620,252	150,379,584
Incentives and Overtime	28,152,321	0	0
Pension Contributions	7,307,866	150,312	7,518,996
Use of Goods and Services	**87,673,530**	**264,938,532**	**604,075,380**
Travel	20,678,933	0	28,400,004
Staff Train.& Other Staff Cost	0	0	30,000,000
Contracted Services	2,149,329	0	21,999,996
Repairs and Maintenance	14,367,794	0	3,600,000
Utilities and Communications	15,479,699	0	504,475,380
Supplies, Tools and Materials	14,130,460	14,588,532	13,200,000
Other Operating Expenses	20,867,315	0	2,400,000
Medical Expenses	0	250,350,000	0
Grand Total	**194,512,256**	**298,709,096**	**761,973,960**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(CRA) Comm for Refugee Affairs	**194,512,256**	**298,709,096**	**761,973,960**
Refugees Protection	**59,116,939**	**12,879,946**	**152,602,836**
Administration & Finance	0	12,879,946	0
(CRA) Refugees Protect & Welf	**0**	**12,879,946**	**0**
21 Wages and Salaries	0	12,879,946	0
Program and Coordination	27,689,723	0	70,413,396
(CRA) Program & Coordination	**27,689,723**	**0**	**70,413,396**
21 Wages and Salaries	23,791,065	0	34,853,400
22 Use of Goods and Services	3,898,658	0	35,559,996
Refugee Protection and Welfare	31,427,216	0	82,189,440
(CRA) Refugees Protect & Welf	**31,427,216**	**0**	**82,189,440**
21 Wages and Salaries	25,690,361	0	47,634,048
22 Use of Goods and Services	5,736,855	0	34,555,392
Support Services	**135,395,317**	**285,829,150**	**609,371,124**
Administration & Finance	135,395,317	285,829,150	609,371,124
(CRA) General Administration	**135,395,317**	**285,829,150**	**609,371,124**
21 Wages and Salaries	57,357,300	20,890,618	75,411,132
22 Use of Goods and Services	78,038,017	264,938,532	533,959,992
Grand Total	**194,512,256**	**298,709,096**	**761,973,960**

Minister: Hon. Changkuoth Beal Diaw ***Accounting Officer: John Kape Mukhtar***

General Objective:
To provide accessibility to judicial services for realization of justice and the rule of law.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Constant study and review of the laws of South Sudan, with a view of making recommendations for their systematic improvement, development, modernization, and reform.	
2	Study and keep under constant review the laws of South Sudan, with view of making recommendation for reform
3	Undertake research and examination into any branch of laws and formulate proposal for its review
4	Propose new laws in areas that are not adequately covered by legislation
5	Identify inconsistencies between laws and other instruments
Task 2: Carry out the day-to-day administrative activities and mobilization of resources	
1	Coordination of plans and management of resource
2	Oversee and review personnel to determine their trainings needs
3	Preparing financial, progress and operational reports
Task 3: To keep stakeholders and the public informed about the commission's work and facilitating documentation and publication.	
1	Develop website and upload the laws of South Sudan into the Commission website
2	Produce brochures, leaflets, articles, and calendars of the Commission
3	Coordinate press briefings for the Commission
4	provide reference books and other research facilities for the Commission

Minister: Hon. Changkuoth Beal Diaw **Accounting Officer: John Kape Mukhtar**

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

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(LRC) Law Review Commission	**184,667,690**	**41,795,083**	**771,154,872**
Wages and Salaries	23,350,992	14,952,610	49,516,980
Use of Goods and Services	161,316,698	26,842,473	721,637,892
Grand Total	**184,667,690**	**41,795,083.00**	**771,154,872**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(LRC) Law Review Commission	**184,667,690**	**41,795,083**	**771,154,872**
CONSOLIDATED FUNDS	184,667,690	41,795,083	771,154,872
Grand Total	**184,667,690**	**41,795,083**	**771,154,872**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(LRC) Law Review Commission	**184,667,690**	**41,795,083**	**771,154,872**
Ensure effective laws	12,856,665	174,283	58,714,476
Info, Doc & Publication	12,856,665	174,283	0
Law Review	0	0	58,714,476
Law Review & Constitut Dev	21,025,394	0	8,016,960
Info, Doc & Publication	0	0	8,016,960
Law Review	21,025,394	0	0
Support Services	150,785,631	41,620,800	704,423,436
Administration & Finance	150,785,631	41,620,800	704,423,436
Grand Total	**184,667,690**	**41,795,083**	**771,154,872**

Budget Highlights:

Conducting research with a view of making recommendations to modernize and harmonize the laws of South Sudan with the Bill of Rights and international and regional best practices. Contracting legal experts to research, review and recommend relevant changes in the laws of the Republic of South Sudan and 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, continuing with the identification and revision of laws, equipping the library for the Commission to be a source for research, developing website for the Commission, preparing progress and financial reports for the Commission, recruiting new staff and purchasing furniture for them. Ensure payment of running cost and operation of the budget for the Commission on time.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(LRC) Law Review Commission	37	26	0	0	26
Ensure effective laws	11	9	0	0	9
Law Review	11	9	0	0	9
Law Review & Constitut Dev	1	1	0	0	1
Info, Doc & Publication	1	1	0	0	1
Support Services	25	16	0	0	16
Administration & Finance	25	16	0	0	16
Grand Total	**37**	**26**	**0**	**0**	**26**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(LRC) Law Review Commission	**184,667,690**	**41,795,083**	**771,154,872**
Wages and Salaries	**23,350,992**	**14,952,610**	**49,516,980**
Wages and Salaries	16,826,098	14,293,585	47,159,016
Incentives and Overtime	4,674,023	0	0
Pension Contributions	1,850,871	659,025	2,357,964
Use of Goods and Services	**161,316,698**	**26,842,473**	**721,637,892**
Travel	7,947,259	0	0
Staff Train.& Other Staff Cost	10,447,559	0	6,072,024
Contracted Services	66,489,598	0	162,665,880
Repairs and Maintenance	26,583,917	0	510,999,996
Utilities and Communications	6,083,917	0	7,299,996
Supplies, Tools and Materials	14,583,917	26,842,473	30,600,000
Other Operating Expenses	8,571,220	0	3,999,996
Medical Expenses	20,609,311	0	0
Grand Total	**184,667,690**	**41,795,083**	**771,154,872**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(LRC) Law Review Commission	**184,667,690**	**41,795,083**	**771,154,872**
Law Review & Constitut Dev	**21,025,394**	**0**	**8,016,960**
Law Review	21,025,394	0	0
(LRC) Laws & documents	**21,025,394**	**0**	**0**
22 Use of Goods and Services	21,025,394	0	0
Info, Doc & Publication	0	0	8,016,960
(LRC) Laws & documents	**0**	**0**	**8,016,960**
21 Wages and Salaries	0	0	1,944,936
22 Use of Goods and Services	0	0	6,072,024
Ensure effective laws	**12,856,665**	**174,283**	**58,714,476**
Law Review	0	0	58,714,476
(LRC) Resear laws & docs (EL)	**0**	**0**	**18,200,004**
22 Use of Goods and Services	0	0	18,200,004
(LRC) Review laws	**0**	**0**	**40,514,472**
21 Wages and Salaries	0	0	31,314,468
22 Use of Goods and Services	0	0	9,200,004
Info, Doc & Publication	12,856,665	174,283	0
(LRC) Resear laws & docs (EL)	**12,856,665**	**174,283**	**0**
21 Wages and Salaries	3,856,665	174,283	0
22 Use of Goods and Services	9,000,000	0	0
Support Services	**150,785,631**	**41,620,800**	**704,423,436**
Administration & Finance	150,785,631	41,620,800	704,423,436
(LRC) General Administration	**150,785,631**	**41,620,800**	**704,423,436**
21 Wages and Salaries	19,494,327	14,778,327	16,257,576
22 Use of Goods and Services	131,291,304	26,842,473	688,165,860
Grand Total	**184,667,690**	**41,795,083**	**771,154,872**

Minister: Hon. Angelina Teny ***Accounting Officer: M/Gen. Simon Majur Pabek***

General Objective:
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:	
S/No	**Agency Activities**
Task 1: Department of Nationality	
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 control and issuance of the National Certificate to the applicant.
5	Review the mobile enrolment in existing Republic of South Sudan Embassies abroad.
Task 2: Department of Passports	
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	Provide temporary and emergency travel documents
5	Provide Convention travel document to refugees.
Task 3: Department of Administration	
1	Implement South Sudan National Police Service recruitment rules and Regulations.
2	Distribution of specialized uniforms and other specialized equipment for personnel.
3	Provide transport facilities to states, borders and Embassies and ensure timely maintenance of vehicles and equipment.
4	Provide transport
5	Build capacity of personnel and other technical staff.

Mission Statement:

The Directorate of Civil Registry, Nationality, Passports, and Immigration was established via section 6 (1) of Nationality Act 2011 Pursuant to presidential Decree No.09/2011 dated 26/08/2011 with a mandate to register and issue South Sudan Nationality Documents to citizens of South Sudan. Manage and control the country 's borders and movement of foreign nationals into and out of South Sudan. The Director General was subsequently appointed 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 and Immigration matters to the management of foreign Nationalist Republic of South Sudan.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MIH) Min Interior HQ	**12,773,550,323**	**45,642,990,736**	**13,584,947,064**
Wages and Salaries	8,267,642,880	6,230,413,727	9,724,018,596
Use of Goods and Services	4,169,020,232	36,778,313,126	3,613,994,268
Capital Expenditure	336,887,211	2,634,263,883	246,934,200
Grand Total	**12,773,550,323**	**45,642,990,735.55**	**13,584,947,064**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MIH) Min Interior HQ	**12,773,550,323**	**45,642,990,736**	**13,584,947,064**
CONSOLIDATED FUNDS	12,773,550,323	45,622,990,736	13,584,947,064
ARREARS	0	20,000,000	0
Grand Total	**12,773,550,323**	**45,642,990,736**	**13,584,947,064**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MIH) Min Interior HQ	**12,773,550,323**	**45,642,990,736**	**13,584,947,064**
Internal security & coordin	2,536,711,372	20,158,213,485	13,200,100,824
Administration & Finance	0	27,840,000	0
Immigration	1,675,315,307	20,127,789,990	9,636,642,096
Legal Affairs	428,739,213	2,583,495	1,371,461,592
Planning and Projects	5,739,680	0	915,812,580
Public Relations and Research	426,917,172	0	1,276,184,556
Support Services	10,236,838,951	25,484,777,250	384,846,240

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Administration & Finance	10,236,838,951	24,870,171,657	384,846,240
Immigration	0	614,605,593	0
Grand Total	**12,773,550,323**	**45,642,990,736**	**13,584,947,064**

Budget Highlights:

The salary for 4,553 Police personnel working under the Directorate of Civil Registry, Nationality, Passports and Immigration General Headquarters, States, and other entry points. The salary for 118 immigration Attaches working in 21 Embassies and Consulates. With the little amount left after personnel cost the directorate is to provide job specific allowance to 250 IT in Machines rooms. Use of goods and Services as hereunder.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MIH) Interior HQ	7,622	3,558	2,885		6,443
Support Services	59	34			34
Administration & Finance	59	34			34
Internal security & coordin	7,563	3,524	2,885		6,409
Planning and Projects	675	1	673		674
Immigration	4,671	3,518			3,518
Legal Affairs	1,063	3	1,060		1,063
Public Relations and Research	1,154	2	1,152		1,154
Grand Total	**7,622**	**3,558**	**2,885**		**6,443**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MIH) Min Interior HQ	**12,773,550,323**	**45,642,990,736**	**13,584,947,064**
Wages and Salaries	**8,267,642,880**	**6,230,413,727**	**9,724,018,596**
Wages and Salaries	1,158,278,002	6,051,931,708	6,962,564,472
Incentives and Overtime	6,981,000,001	45,900,000	2,403,853,620
Pension Contributions	127,410,580	56,996,329	357,600,504
Social Benefits for GoSS Empl.	954,297	75,585,690	0
Use of Goods and Services	**4,169,020,232**	**36,778,313,126**	**3,613,994,268**
Travel	441,137,091	1,946,849,594	677,194,716
Staff Train.& Other Staff Cost	27,622,979	0	295,929,252
Contracted Services	421,137,091	96,075,000	216,497,004
Repairs and Maintenance	957,274,188	3,182,024,760	430,156,500
Utilities and Communications	30,000,000	0	281,696,952
Supplies, Tools and Materials	1,660,711,791	21,859,737,735	1,267,886,004
Other Operating Expenses	431,137,092	1,481,599,776	93,055,908
Medical Expenses	200,000,000	8,212,026,260	351,577,932
Capital Expenditure	**336,887,211**	**2,634,263,883**	**246,934,200**
Infrastructure and Land	0	0	28,654,848
Vehicles	168,443,606	1,843,324,983	186,279,348
Specialized Equipment	168,443,605	790,938,900	32,000,004
Grand Total	**12,773,550,323**	**45,642,990,736**	**13,584,947,064**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MIH) Min Interior HQ	**12,773,550,323**	**45,642,990,736**	**13,584,947,064**
Internal security & coordin	**2,536,711,372**	**20,158,213,485**	**13,200,100,824**
Administration & Finance	0	27,840,000	0
(MIH) Immigration	**0**	**27,840,000**	**0**
22 Use of Goods and Services	0	27,840,000	0
Planning and Projects	5,739,680	0	915,812,580
(MIH) Planning & Agri.Projects	**5,739,680**	**0**	**915,812,580**
21 Wages and Salaries	5,739,680	0	645,450,072
22 Use of Goods and Services	0	0	270,362,508
Public Relations and Research	426,917,172	0	1,276,184,556
(MIH) Public Relati.& Research	**426,917,172**	**0**	**1,276,184,556**
21 Wages and Salaries	5,780,081	0	936,221,076
22 Use of Goods and Services	421,137,091	0	339,963,480
Legal Affairs	428,739,213	2,583,495	1,371,461,592
(MIH) Legal Affairs	**428,739,213**	**1,332,000**	**1,371,461,592**
21 Wages and Salaries	7,602,122	1,332,000	917,402,052
22 Use of Goods and Services	421,137,091	0	454,059,540
(MIH) Public Relati.& Research	**0**	**1,251,495**	**0**
21 Wages and Salaries	0	1,251,495	0
Immigration	1,675,315,307	20,127,789,990	9,636,642,096
(MIH) Immigration	**1,675,315,307**	**20,127,789,990**	**9,449,486,112**
21 Wages and Salaries	1,254,178,214	5,291,421,479	7,001,918,712
22 Use of Goods and Services	421,137,093	12,202,104,628	2,307,560,448
28 Capital Expenditure	0	2,634,263,883	140,006,952
(MIH) Immigration Attache	**0**	**0**	**187,155,984**
21 Wages and Salaries	0	0	187,155,984
Support Services	**10,236,838,951**	**25,484,777,250**	**384,846,240**
Administration & Finance	10,236,838,951	24,870,171,657	384,846,240
(MIH) General Administration	**10,236,838,951**	**24,870,171,657**	**384,846,240**
21 Wages and Salaries	6,994,342,783	936,408,753	35,870,700
22 Use of Goods and Services	2,905,608,957	23,933,762,904	242,048,292
28 Capital Expenditure	336,887,211	0	106,927,248
Immigration	0	614,605,593	0
(MIH) General Administration	**0**	**614,605,593**	**0**
22 Use of Goods and Services	0	614,605,593	0

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Grand Total	**12,773,550,323**	**45,642,990,736**	**13,584,947,064**

Minister: HON. Ruben Madol Arol ***Accounting Officer: Hon. Mary James Ajith***

General Objective:
To build accessible, efficient, independent, transparent, and professional justice sector with high public accountability and consistent with international human rights standards to ensure the rule of law and protection of human rights.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Capacity Building	
1	Recruit and train enough Legal and non-Legal staff for effective implementation of the Ministry's mandate.
2	Provide adequate office facilities for effective delivery of legal Service
3	Develop system and processes to ensure proper management of the ministry resources and assets.
Task 2: Reforming Criminal Justice	
1	Amend penal legislation to ensure the effectiveness and efficiency of the Criminal Justice System.
2	Introduce modern information and communication technology with regards to case management.
3	Develop policy strategies and mechanism to combat serious crimes
Task 3: Facilitation of Drafting of legislation and Constitutional Review	
1	provide advance training in legislative drafting
2	provide necessary resources and equipment for gazettal, printing and publication of laws
3	Facilitate Constitutional amendment and review of Laws.

Mission Statement:
To provide legal service to all people of South Sudan in a transparent manner.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOJ) Min Just & Constit Aff	**4,594,195,893**	**1,466,751,742**	**6,800,517,972**
Wages and Salaries	1,272,819,840	723,536,737	2,149,415,700
Use of Goods and Services	3,321,376,053	743,215,005	4,651,102,272
Grand Total	**4,594,195,893**	**1,466,751,741.66**	**6,800,517,972**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOJ) Min Just & Constit Aff	**4,594,195,893**	**1,466,751,742**	**6,800,517,972**
CONSOLIDATED FUNDS	4,594,195,893	1,466,751,742	6,800,517,972
Grand Total	**4,594,195,893**	**1,466,751,742**	**6,800,517,972**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOJ) Min Just & Constit Aff	**4,594,195,893**	**1,466,751,742**	**6,800,517,972**
Access to Justice	0	402,751,324	0
Administration & Finance	0	402,751,324	0
Law Review & Constitut Dev	15,511,274	0	501,473,124
Civil Litigation and Legal Opinion	6,652,208	0	0
Contracts,Conve&Treaties & Leg Aid	5,306,555	0	303,197,964
Registration of Business	3,552,511	0	198,275,160
Support Services	4,578,684,619	1,064,000,418	6,299,044,848
Administration & Finance	4,578,684,619	1,064,000,418	6,299,044,848
Grand Total	**4,594,195,893**	**1,466,751,742**	**6,800,517,972**

Budget Highlights:
To ensure Justice and Rule of Law prevails all over South Sudan.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MOJ) Justice & Constit Aff	429	429			429
Law Review & Constitut Dev	77	77			77
Contracts,Conve&Treaties & Leg Aid	46	46			46
Registration of Business	31	31			31
Support Services	352	352			352
Administration & Finance	352	352			352
Grand Total	**429**	**429**			**429**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOJ) Min Just & Constit Aff	**4,594,195,893**	**1,466,751,742**	**6,800,517,972**
Wages and Salaries	**1,272,819,840**	**723,536,737**	**2,149,415,700**
Wages and Salaries	74,526,290	691,794,332	1,449,335,568
Incentives and Overtime	1,190,332,071	0	627,613,368
Pension Contributions	7,727,247	31,742,405	72,466,764
Social Benefits for GoSS Empl.	234,232	0	0
Use of Goods and Services	**3,321,376,053**	**743,215,005**	**4,651,102,272**
Travel	588,620,721	94,315,871	1,038,620,724
Staff Train.& Other Staff Cost	146,620,721	0	157,305,132
Contracted Services	146,120,721	0	146,120,724
Repairs and Maintenance	829,031,016	0	1,198,072,800
Utilities and Communications	238,120,721	0	438,120,720
Supplies, Tools and Materials	146,120,721	552,664,134	446,120,724
Other Operating Expenses	881,120,712	0	881,120,724
Medical Expenses	345,620,720	96,235,000	345,620,724
Grand Total	**4,594,195,893**	**1,466,751,742**	**6,800,517,972**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MOJ) Min Just & Constit Aff	**4,594,195,893**	**1,466,751,742**	**6,800,517,972**
Access to Justice	**0**	**402,751,324**	**0**
Administration & Finance	0	402,751,324	0
(JSS) Justices & Judges	**0**	**402,751,324**	**0**
21 Wages and Salaries	0	402,751,324	0
Law Review & Constitut Dev	**15,511,274**	**0**	**501,473,124**
Registration of Business	3,552,511	0	198,275,160
(MOJ) Registration	**3,552,511**	**0**	**198,275,160**
21 Wages and Salaries	3,552,511	0	198,275,160
Contracts,Conve&Treaties & Leg Aid	5,306,555	0	303,197,964
(MOJ) Contracts, conv & treaty	**5,306,555**	**0**	**303,197,964**
21 Wages and Salaries	5,306,555	0	303,197,964
Civil Litigation and Legal Opinion	6,652,208	0	0
(MOJ) Civil Litigation	**6,652,208**	**0**	**0**
21 Wages and Salaries	6,652,208	0	0
Support Services	**4,578,684,619**	**1,064,000,418**	**6,299,044,848**
Administration & Finance	4,578,684,619	1,064,000,418	6,299,044,848
(MOJ) General Administration	**4,578,684,619**	**928,319,721**	**5,523,439,512**
21 Wages and Salaries	1,257,308,566	185,104,716	872,337,240
22 Use of Goods and Services	3,321,376,053	743,215,005	4,651,102,272
(MOJ) State Office Admin	**0**	**135,680,697**	**775,605,336**
21 Wages and Salaries	0	135,680,697	775,605,336
Grand Total	**4,594,195,893**	**1,466,751,742**	**6,800,517,972**

Minister: Hon. Angelina Jany Teny ***Accounting Officer: Gen. Jameson Losuk Lupai***

General Objective:
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.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Human Resource Development	
1	Train and transform forces as per R-ARCISS
2	Develop professional staff of National civil Defense 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 technology of disaster management
Task 2: Provision of Specialized Equipment	
1	Supplies tool, Material & Uniforms
2	Provide vehicles for logistics
3	Acquire Fire-fighting Trucks, Rescue boats, Ambulance Service, Fire Extinguisher
4	Acquire transport vehicles to ease movement of staff
Task 3: Infrastructural Development	
1	Construct offices building in 10 states
2	Construction of residential quarters
3	Establish National Civil Defense Training college
4	Construction of armored facilities in ten states.

Minister: Hon. Angelina Jany Teny **Accounting Officer: Gen. Jameson Losuk Lupai**

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

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(FIR) Fire Brigade	**6,794,922,500**	**15,382,108,696**	**34,920,847,764**
Wages and Salaries	1,887,715,516	2,774,009,592	10,634,185,404
Use of Goods and Services	1,360,982,267	7,106,506,033	1,867,139,316
Transfers and Grants	3,546,224,717	5,501,593,071	22,419,523,044
Grand Total	**6,794,922,500**	**15,382,108,696.09**	**34,920,847,764**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(FIR) Fire Brigade	**6,794,922,500**	**15,382,108,696**	**34,920,847,764**
CONSOLIDATED FUNDS	6,794,922,500	15,382,108,696	34,920,847,764
Grand Total	**6,794,922,500**	**15,382,108,696**	**34,920,847,764**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(FIR) Fire Brigade	**6,794,922,500**	**15,382,108,696**	**34,920,847,764**
Fire prevention & protection	604,259,453	238,938,020	26,268,954,888
Administration & Finance	0	238,938,020	0
Emergency Response	145,863,604	0	960,952,044
Fire Prevention	144,333,687	0	23,377,860,432
Strategy	144,333,687	0	958,337,388
Training	169,728,475	0	971,805,024
Support Services	6,190,663,047	15,143,170,676	8,651,892,876
Administration & Finance	6,190,663,047	15,143,170,676	8,651,892,876
Grand Total	**6,794,922,500**	**15,382,108,696**	**34,920,847,764**

Budget Highlights:

The Fire Brigade will allocate funds for staff salaries of GHQs and states, operating cost, and capital expenditure to enable agency plans for the purchase of firefighting trucks, reinforce water tankers, vehicles for transport, uniforms, training and transforming of the forces and specialized equipment.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(FIR) Fire Brigade	33,227	33,227			33,227
Fire prevention & protection	27,018	27,018			27,018
Emergency Response	855	855			855
Fire Prevention	24,450	24,450			24,450
Strategy	854	854			854
Training	859	859			859
Support Services	6,209	6,209			6,209
Administration & Finance	6,209	6,209			6,209
Grand Total	**33,227**	**33,227**			**33,227**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(FIR) Fire Brigade	**6,794,922,500**	**15,382,108,696**	**34,920,847,764**
Wages and Salaries	**1,887,715,516**	**2,774,009,592**	**10,634,185,404**
Wages and Salaries	1,564,035,840	2,604,599,319	9,962,533,068
Incentives and Overtime	100,000,000	0	173,525,688
Pension Contributions	172,043,943	169,410,273	498,126,648
Social Benefits for GoSS Empl.	51,635,733	0	0
Use of Goods and Services	**1,360,982,267**	**7,106,506,033**	**1,867,139,316**
Travel	65,313,864	0	39,999,984
Staff Train.& Other Staff Cost	65,583,895	0	119,999,988
Contracted Services	0	0	72,000,000
Repairs and Maintenance	173,913,864	2,247,950,000	485,770,608
Utilities and Communications	0	0	90,000,000
Supplies, Tools and Materials	941,856,775	4,395,060,405	950,000,004
Medical Expenses	114,313,868	463,495,628	109,368,732
Transfers and Grants	**3,546,224,717**	**5,501,593,071**	**22,419,523,044**
Transfers Conditional Salaries	3,499,424,717	5,486,593,071	21,569,595,336
Transfers Operating	46,800,000	15,000,000	849,927,708
Grand Total	**6,794,922,500**	**15,382,108,696**	**34,920,847,764**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(FIR) Fire Brigade	**6,794,922,500**	**15,382,108,696**	**34,920,847,764**
Fire prevention & protection	**604,259,453**	**238,938,020**	**26,268,954,888**
Administration & Finance	0	238,938,020	0
(FIR) Strategy	**0**	**28,751,374**	**0**
23 Transfers and Grants	0	28,751,374	0
(FIR) Fire Prevention	**0**	**210,186,646**	**0**
23 Transfers and Grants	0	210,186,646	0
Strategy	144,333,687	0	958,337,388
(FIR) Strategy	**144,333,687**	**0**	**958,337,388**
21 Wages and Salaries	144,333,687	0	958,337,388
Fire Prevention	144,333,687	0	23,377,860,432
(FIR) Fire Prevention	**144,333,687**	**0**	**23,377,860,432**
21 Wages and Salaries	144,333,687	0	958,337,388
23 Transfers and Grants	0	0	22,419,523,044
Training	169,728,475	0	971,805,024
(FIR) Training	**169,728,475**	**0**	**971,805,024**
21 Wages and Salaries	169,728,475	0	971,805,024
Emergency Response	145,863,604	0	960,952,044
(FIR) Emergency Response	**145,863,604**	**0**	**960,952,044**
21 Wages and Salaries	145,863,604	0	960,952,044
Support Services	**6,190,663,047**	**15,143,170,676**	**8,651,892,876**
Administration & Finance	6,190,663,047	15,143,170,676	8,651,892,876
(FIR) General Administration	**6,190,663,047**	**15,143,170,676**	**8,651,892,876**
21 Wages and Salaries	1,283,456,063	2,774,009,592	6,784,753,560
22 Use of Goods and Services	1,360,982,267	7,106,506,033	1,867,139,316
23 Transfers and Grants	3,546,224,717	5,262,655,051	0
Grand Total	**6,794,922,500**	**15,382,108,696**	**34,920,847,764**

Overview

Programme Transfer Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(FIR) Fire Brigade	**3,546,224,717**	**5,501,593,071**	**22,419,523,044**
Administration & Finance	**3,546,224,717**	**5,501,593,071**	**0**
23 Transfers Conditional Salaries	3,499,424,717	5,486,593,071	0
10100 Central Government	0	28,751,374	0
10200 Central Equatoria	360,042,749	637,279,504	0
10300 Eastern Equatoria	363,412,393	448,473,325	0
10400 Jonglei	456,492,257	723,533,995	0
10500 Lakes	294,389,019	391,359,259	0
10600 Northern Bahr El-Ghazal	226,782,619	308,172,497	0
10700 Unity	260,427,379	444,756,713	0
10800 Upper Nile	302,854,123	421,218,588	0
10900 Warrap	256,360,083	450,534,624	0
11000 Western Bahr El-Ghazal	276,785,241	623,441,556	0
11100 Western Equatoria	286,683,163	243,529,263	0
20100 Abyei	101,431,572	177,527,413	0
20200 Greater Pibor Admin Area	212,332,546	368,406,823	0
20300 Ruweng	101,431,572	219,608,137	0
23 Transfers Operating	46,800,000	15,000,000	0
10200 Central Equatoria	3,600,000	1,200,000	0
10300 Eastern Equatoria	3,600,000	1,200,000	0
10400 Jonglei	3,600,000	1,200,000	0
10500 Lakes	3,600,000	1,200,000	0
10600 Northern Bahr El-Ghazal	3,600,000	1,200,000	0
10700 Unity	3,600,000	1,200,000	0
10800 Upper Nile	3,600,000	1,200,000	0
10900 Warrap	3,600,000	600,000	0
11000 Western Bahr El-Ghazal	3,600,000	1,200,000	0
11100 Western Equatoria	3,600,000	1,200,000	0
20100 Abyei	3,600,000	1,200,000	0
20200 Greater Pibor Admin Area	3,600,000	1,200,000	0
20300 Ruweng	3,600,000	1,200,000	0
Fire Prevention	**0**	**0**	**22,419,523,044**
23 Transfers Conditional Salaries	0	0	21,569,595,336
10200 Central Equatoria	0	0	2,336,126,616
10300 Eastern Equatoria	0	0	2,126,497,188
10400 Jonglei	0	0	2,514,121,428

Overview

Programme Transfer Detail

		2023/24 Budget	2023/24 Outturns	2024/25 Budget
10500	**Lakes**	0	0	1,332,364,080
10600	**Northern Bahr El-Ghazal**	0	0	1,539,733,620
10700	**Unity**	0	0	2,330,722,788
10800	**Upper Nile**	0	0	2,503,131,924
10900	**Warrap**	0	0	1,191,909,744
11000	**Western Bahr El-Ghazal**	0	0	1,452,375,924
11100	**Western Equatoria**	0	0	1,496,470,560
20100	**Abyei**	0	0	540,101,592
20200	**Greater Pibor Admin Area**	0	0	1,537,371,948
20300	**Ruweng**	0	0	668,667,924
23	Transfers Operating	0	0	849,927,708
10100	**Central Government**	0	0	849,927,708
Grand Total		**3,546,224,717**	**5,501,593,071**	**22,419,523,044**

Minister: Hon. Justice Chan Reec Madut ***Accounting Officer: Hon. Justice Kuc John Akot***

General Objective:
to provide accessibility to judicial services for realization of justice and the rule of law

Priority Actions:	
S/No	**Agency Activities**
Task 1: Development of policies and legislations	
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	
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: Infrastructure Development of Working Environment, Courts Administration & Improvements	
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.

Minister: Hon. Justice Chan Reec Madut **Accounting Officer: Hon. Justice Kuc John Akot**

Mission Statement:
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 equipment and furniture for the Judiciary.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(JSS) Judiciary of South Sudan	**9,158,031,626**	**1,734,033,452**	**26,971,101,924**
Wages and Salaries	5,834,104,497	1,201,385,603	22,367,462,880
Use of Goods and Services	1,838,979,136	532,647,849	2,549,675,040
Interest,grants,loans & donat.	1,941,493	0	0
Capital Expenditure	1,483,006,500	0	2,053,964,004
Grand Total	**9,158,031,626**	**1,734,033,451.76**	**26,971,101,924**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(JSS) Judiciary of South Sudan	**9,158,031,626**	**1,734,033,452**	**26,971,101,924**
CONSOLIDATED FUNDS	9,158,031,626	1,734,033,452	26,971,101,924
Grand Total	**9,158,031,626**	**1,734,033,452**	**26,971,101,924**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(JSS) Judiciary of South Sudan	**9,158,031,626**	**1,734,033,452**	**26,971,101,924**
Access to Justice	64,837,946	1,292,050,557	22,367,462,880
Administration & Finance	28,160,000	794,976	11,684,123,772
Judicial Service Council	1,941,493	0	0
Justices & Judges	0	91,547,377	9,658,228,320
Supreme Court	34,736,453	1,199,708,204	1,025,110,788
Support Services	9,093,193,680	441,982,895	4,603,639,044
Administration & Finance	9,093,193,680	441,982,895	4,603,639,044
Grand Total	**9,158,031,626**	**1,734,033,452**	**26,971,101,924**

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 equipment to ease the mobility of Judges for effective and efficient delivery of services to all the ten states.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(JSS) Judiciary of South Sudan	1,786	1,786			1,786
Access to Justice	1,786	1,786			1,786
Administration & Finance	1,454	1,454			1,454
Justices & Judges	317	317			317
Supreme Court	15	15			15
Grand Total	**1,786**	**1,786**			**1,786**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(JSS) Judiciary of South Sudan	**9,158,031,626**	**1,734,033,452**	**26,971,101,924**
Wages and Salaries	**5,834,104,497**	**1,201,385,603**	**22,367,462,880**
Wages and Salaries	4,128,383,746	1,201,264,301	21,255,933,516
Incentives and Overtime	1,566,602,875	0	0
Pension Contributions	139,117,876	121,302	1,111,529,364
Use of Goods and Services	**1,838,979,136**	**532,647,849**	**2,549,675,040**
Travel	31,000,000	0	42,935,004
Staff Train.& Other Staff Cost	9,618,580	0	58,321,740
Contracted Services	8,491,083	0	11,760,144
Repairs and Maintenance	26,006,688	0	36,019,260
Utilities and Communications	4,370,498	0	7,053,144
Supplies, Tools and Materials	9,492,287	84,822,183	13,146,828
Other Operating Expenses	250,000,000	0	302,938,968
Medical Expenses	1,500,000,000	447,825,666	2,077,499,952
Interest,grants,loans & donat.	**1,941,493**	**0**	**0**
Donations and Benefits	1,941,493	0	0
Capital Expenditure	**1,483,006,500**	**0**	**2,053,964,004**
Infrastructure and Land	12,000,000	0	0
Vehicles	1,454,846,500	0	2,053,964,004
Specialized Equipment	16,160,000	0	0
Grand Total	**9,158,031,626**	**1,734,033,452**	**26,971,101,924**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(JSS) Judiciary of South Sudan	**9,158,031,626**	**1,734,033,452**	**26,971,101,924**
Access to Justice	**64,837,946**	**1,292,050,557**	**22,367,462,880**
Administration & Finance	28,160,000	794,976	11,684,123,772
(JSS) Justices & Judges	**0**	**0**	**11,684,123,772**
21 Wages and Salaries	0	0	11,684,123,772
(JSS) Construction & renov	**12,000,000**	**0**	**0**
28 Capital Expenditure	12,000,000	0	0
(JSS) Supreme Court	**0**	**794,976**	**0**
21 Wages and Salaries	0	794,976	0
(JSS) Land Registr&physi infrast	**16,160,000**	**0**	**0**
28 Capital Expenditure	16,160,000	0	0
Supreme Court	34,736,453	1,199,708,204	1,025,110,788
(JSS) Justices & Judges	**0**	**0**	**1,025,110,788**
21 Wages and Salaries	0	0	1,025,110,788
(JSS) Supreme Court	**34,736,453**	**1,199,708,204**	**0**
21 Wages and Salaries	34,736,453	1,199,708,204	0
Judicial Service Council	1,941,493	0	0
(JSS) Judges Affairs	**1,941,493**	**0**	**0**
24 Interest,grants,loans & donat.	1,941,493	0	0
Justices & Judges	0	91,547,377	9,658,228,320
(JSS) Justices & Judges	**0**	**91,547,377**	**9,658,228,320**
21 Wages and Salaries	0	0	9,658,228,320
22 Use of Goods and Services	0	91,547,377	0
Support Services	**9,093,193,680**	**441,982,895**	**4,603,639,044**
Administration & Finance	9,093,193,680	441,982,895	4,603,639,044
(JSS) Judiciary Support Staff	**6,138,347,180**	**0**	**0**
21 Wages and Salaries	5,799,368,044	0	0
22 Use of Goods and Services	338,979,136	0	0
(JSS) General Administration	**2,954,846,500**	**327,610,445**	**4,603,639,044**
21 Wages and Salaries	0	882,423	0
22 Use of Goods and Services	1,500,000,000	326,728,022	2,549,675,040
28 Capital Expenditure	1,454,846,500	0	2,053,964,004
(JSC) General Administration	**0**	**114,372,450**	**0**
22 Use of Goods and Services	0	114,372,450	0
Grand Total	**9,158,031,626**	**1,734,033,452**	**26,971,101,924**

Minister: Hon. Angelina Teny Jany ***Accounting Officer: Gen. Abraham Chol Manyuat***

General Objective:
To prevent and combat crimes, conduct investigation, maintain security, and enforce the law and order.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Duty to protect the Community and its property	
1	Protecting and safeguarding vulnerable of South Sudan
2	Tackling and minimizing 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	
1	Strengthen and recognize that staff health and well-being is key to the efficiency of Force. Ensure good governance & accountability 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	Recruit diversely and train police officers effectively and enhance professional development, effectively manage our resources and demands. Effectively balance specialist skills to address those greatest risks to the force.
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: Building work partnership & additional funding to drive recruitment	
1	Re-establish the focus on and robustly address the emerging threats & risks to people of South Sudan. Work towards delivering a coordinated emergency service response to major 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 funding to SSPS to drive recruitment of 20,000 & extra officers and local forces
4	Finance workshop and budget training preparation to all States
5	Review nominal roll and identify the position and make appointment

Mission Statement:
To prevent, combat and investigate crime, maintain law and order, protect the people's life and property, and uphold and enforce the constitution and the law.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(POL) Police Service	**46,245,206,337**	**77,217,264,592**	**158,507,540,196**
Wages and Salaries	31,826,322,362	23,597,639,262	103,356,257,700
Use of Goods and Services	3,030,749,520	30,453,538,310	1,248,497,340
Transfers and Grants	11,388,134,455	17,383,106,281	53,902,785,156
Capital Expenditure	0	5,782,980,739	0
Grand Total	**46,245,206,337**	**77,217,264,591.70**	**158,507,540,196**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(POL) Police Service	**46,245,206,337**	**77,217,264,592**	**158,507,540,196**
CONSOLIDATED FUNDS	46,245,206,337	77,012,841,832	158,507,540,196
ARREARS	0	204,422,760	0
Grand Total	**46,245,206,337**	**77,217,264,592**	**158,507,540,196**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(POL) Police Service	**46,245,206,337**	**77,217,264,592**	**158,507,540,196**
Fire prevention & protection	0	34,360,242	0
General Administration	0	34,360,242	0
Professional Policing	11,388,134,455	24,686,246,571	0
Finance	11,388,134,455	12,101,617,138	0
General Administration	0	12,584,629,433	0
Support Services	34,857,071,882	52,496,657,779	158,507,540,196
Finance	0	0	53,902,785,156
General Administration	34,857,071,882	52,496,657,779	104,604,755,040
Grand Total	**46,245,206,337**	**77,217,264,592**	**158,507,540,196**

Budget Highlights

There is expected increased in the number of personals in the Police Service since there is continuous i integration of I.O forces to South Sudan National Police Service and also transfer from SSPDF

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
(POL) Police Service				**104,066**	104,066
Support Services				**104,066**	104,066
General Administration				104,066	104,066
Grand Total				104,066	104,066

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(POL) Police Service	**46,245,206,337**	**77,217,264,592**	**158,507,540,196**
Wages and Salaries	**31,826,322,362**	**23,597,639,262**	**103,356,257,700**
Wages and Salaries	25,998,651,389	22,602,320,914	95,621,093,952
Incentives and Overtime	1,967,819,320	0	2,954,109,048
Pension Contributions	2,859,851,653	757,718,348	4,781,054,700
Social Benefits for GoSS Empl.	1,000,000,000	237,600,000	0
Use of Goods and Services	**3,030,749,520**	**30,453,538,310**	**1,248,497,340**
Travel	136,877,984	0	72,000,000
Staff Train.& Other Staff Cost	144,500,959	0	120,999,996
Repairs and Maintenance	231,877,988	862,589,767	105,000,000
Utilities and Communications	146,877,984	0	35,000,004
Supplies, Tools and Materials	1,379,992,902	25,181,312,460	785,000,028
Other Operating Expenses	673,743,719	100,000,000	9,999,996
Medical Expenses	316,877,984	4,309,636,083	120,497,316
Transfers and Grants	**11,388,134,455**	**17,383,106,281**	**53,902,785,156**
Transfers Conditional Salaries	11,230,934,455	17,343,306,281	53,902,785,156
Transfers Operating	157,200,000	39,800,000	0
Capital Expenditure	**0**	**5,782,980,739**	**0**
Infrastructure and Land	0	778,774,290	0
Vehicles	0	4,799,783,689	0
Specialized Equipment	0	204,422,760	0
Grand Total	**46,245,206,337**	**77,217,264,592**	**158,507,540,196**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(POL) Police Service	**46,245,206,337**	**77,217,264,592**	**158,507,540,196**
Professional Policing	**11,388,134,455**	**24,686,246,571**	**0**
General Administration	0	12,584,629,433	0
(POL) Procurement & logistics	**0**	**7,303,140,290**	**0**
22 Use of Goods and Services	0	5,980,310,300	0
28 Capital Expenditure	0	1,322,829,990	0
(POL) State Police Services	**0**	**5,281,489,143**	**0**
23 Transfers and Grants	0	5,281,489,143	0
Finance	11,388,134,455	12,101,617,138	0
(POL) State Police Services	**11,388,134,455**	**12,101,617,138**	**0**
23 Transfers and Grants	11,388,134,455	12,101,617,138	0
Fire prevention & protection	**0**	**34,360,242**	**0**
General Administration	0	34,360,242	0
(FIR) Fire Prevention	**0**	**34,360,242**	**0**
22 Use of Goods and Services	0	34,360,242	0
Support Services	**34,857,071,882**	**52,496,657,779**	**158,507,540,196**
General Administration	34,857,071,882	52,496,657,779	104,604,755,040
(POL) General Administration	**34,857,071,882**	**50,964,636,712**	**104,604,755,040**
21 Wages and Salaries	31,826,322,362	23,597,639,262	103,356,257,700
22 Use of Goods and Services	3,030,749,520	22,906,846,701	1,248,497,340
28 Capital Expenditure	0	4,460,150,749	0
(POL) Finance	**0**	**1,532,021,067**	**0**
22 Use of Goods and Services	0	1,532,021,067	0
Finance	0	0	53,902,785,156
(POL) Finance	**0**	**0**	**53,902,785,156**
23 Transfers and Grants	0	0	53,902,785,156
Grand Total	**46,245,206,337**	**77,217,264,592**	**158,507,540,196**

Overview

Programme Transfer Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(POL) Police Service	**11,388,134,455**	**17,383,106,281**	**53,902,785,156**
General Administration	**0**	**5,281,489,143**	**0**
23 Transfers Conditional Salaries	0	5,275,489,143	0
10100 Central Government	0	33,164,194	0
10200 Central Equatoria	0	388,955,674	0
10300 Eastern Equatoria	0	867,488,364	0
10500 Lakes	0	792,309,002	0
10600 Northern Bahr El-Ghazal	0	343,836,611	0
10700 Unity	0	350,305,525	0
10800 Upper Nile	0	465,816,050	0
10900 Warrap	0	639,885,428	0
11000 Western Bahr El-Ghazal	0	364,869,314	0
11100 Western Equatoria	0	778,134,841	0
20100 Abyei	0	47,482,262	0
20200 Greater Pibor Admin Area	0	122,412,518	0
20300 Ruweng	0	80,829,360	0
23 Transfers Operating	0	6,000,000	0
10200 Central Equatoria	0	600,000	0
10300 Eastern Equatoria	0	400,000	0
10400 Jonglei	0	800,000	0
10600 Northern Bahr El-Ghazal	0	600,000	0
10700 Unity	0	400,000	0
10800 Upper Nile	0	1,000,000	0
10900 Warrap	0	600,000	0
11000 Western Bahr El-Ghazal	0	200,000	0
11100 Western Equatoria	0	800,000	0
20100 Abyei	0	200,000	0
20200 Greater Pibor Admin Area	0	200,000	0
20300 Ruweng	0	200,000	0
Finance	**11,388,134,455**	**12,101,617,138**	**53,902,785,156**
23 Transfers Conditional Salaries	11,230,934,455	12,067,817,138	53,902,785,156
10001 All States	0	0	53,902,785,156
10200 Central Equatoria	1,107,442,550	1,135,661,169	0
10300 Eastern Equatoria	601,151,540	597,270,759	0
10400 Jonglei	1,437,923,452	1,574,684,242	0
10500 Lakes	1,665,105,979	1,604,415,460	0

Overview

Programme Transfer Detail

		2023/24 Budget	2023/24 Outturns	2024/25 Budget
10600	**Northern Bahr El-Ghazal**	1,012,363,157	1,082,206,467	0
10700	**Unity**	630,625,277	1,353,847,322	0
10800	**Upper Nile**	1,391,296,002	946,613,826	0
10900	**Warrap**	1,306,639,658	1,748,840,860	0
11000	**Western Bahr El-Ghazal**	806,722,899	979,663,124	0
11100	**Western Equatoria**	800,368,657	245,262,130	0
20100	**Abyei**	161,895,335	152,232,025	0
20200	**Greater Pibor Admin Area**	96,924,256	403,936,624	0
20300	**Ruweng**	212,475,693	243,183,130	0
23	Transfers Operating	157,200,000	33,800,000	0
10200	**Central Equatoria**	13,200,000	3,300,000	0
10300	**Eastern Equatoria**	10,800,000	2,700,000	0
10400	**Jonglei**	15,600,000	3,900,000	0
10500	**Lakes**	13,200,000	3,300,000	0
10600	**Northern Bahr El-Ghazal**	13,200,000	3,300,000	0
10700	**Unity**	10,800,000	4,200,000	0
10800	**Upper Nile**	18,000,000	3,000,000	0
10900	**Warrap**	13,200,000	1,100,000	0
11000	**Western Bahr El-Ghazal**	8,400,000	2,100,000	0
11100	**Western Equatoria**	15,600,000	1,300,000	0
20100	**Abyei**	8,400,000	1,400,000	0
20200	**Greater Pibor Admin Area**	8,400,000	2,100,000	0
20300	**Ruweng**	8,400,000	2,100,000	0
Grand Total		**11,388,134,455**	**17,383,106,281**	**53,902,785,156**

Minister: Hon. Angelina Jany Teny ***Accounting Officer: Gen. Henry Kuany Aguar***

General Objective:
To strengthen rule of law system through implementation and execution of the judicial orders, develop human resource capacity, improve prisons service infrastructure/facilities, contribute to food security, reforms, rehabilitate and transform the inmates.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Development of Policies, Regulations, Prisons Technical Working Document and PDC oversight Work.	
1	Develop Prisons Policies on Gender Mainstreaming and conduct Prisons development committee 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	
1	Period ICT Field Inspection and Exchange visits
2	Conduct Conferences and Seminars, Workshops for Senior NPSSS leadership
3	Database Registration and Processing NPSSS IDs
Task 3: Remuneration and Motivational Packages System to Prisons Staff	
1	Salaries and Wages for Work force
2	Incentives and Overtime
3	Social Benefits

Minister: Hon. Angelina Jany Teny **Accounting Officer: Gen. Henry Kuany Aguar**

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

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PRN) Prisons Service	**18,831,502,997**	**79,703,341,465**	**58,154,316,852**
Wages and Salaries	3,551,489,304	1,929,047,194	13,024,873,032
Use of Goods and Services	4,178,726,328	60,321,698,270	4,423,007,724
Transfers and Grants	10,818,437,285	12,312,484,601	40,314,603,888
Capital Expenditure	282,850,080	5,140,111,400	391,832,208
Grand Total	**18,831,502,997**	**79,703,341,464.58**	**58,154,316,852**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PRN) Prisons Service	**18,831,502,997**	**79,703,341,465**	**58,154,316,852**
CONSOLIDATED FUNDS	18,831,502,997	79,703,341,465	58,154,316,852
Grand Total	**18,831,502,997**	**79,703,341,465**	**58,154,316,852**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PRN) Prisons Service	**18,831,502,997**	**79,703,341,465**	**58,154,316,852**
Secure Prison institutions	2,364,664,816	25,667,772,299	58,154,316,852
Administration & Finance	295,330,066	25,667,772,299	7,109,280,504
Communication&information	0	0	623,794,440
D/G (States Directorates)	0	0	40,218,717,384
Operations&Professional Standards	0	0	1,112,316,840
Prison Medical Servies	0	0	580,082,148
Prisoners Affairs,Probation&After C	141,154,095	0	732,313,956
Procurement and Logistics	1,546,935,192	0	1,169,318,100
Production,Investment&Vocational Re	92,658,543	0	747,039,228
Social Welware&Religious Affairs	0	0	687,375,348
Training&Human Resource Development	288,586,920	0	4,414,260,300
Works&Technical Servies	0	0	759,818,604
Support Services	16,466,838,181	54,035,569,165	0
Administration & Finance	5,648,400,896	48,023,825,344	0

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
D/G (States Directorates)	10,818,437,285	5,162,374,421	0
Training&Human Resource Development	0	849,369,400	0
Grand Total	**18,831,502,997**	**79,703,341,465**	**58,154,316,852**

Budget Highlights:

To implement the National Prisons Services Annual Plans for the Fiscal Year 2024-2025. 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 2024-2025 as follow: Strengthen rule of law system through implementation 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.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(PRN) Prisons Service	45,918	45,918			45,918
Secure Prison institutions	45,918	45,918			45,918
Administration & Finance	3,924	3,924			3,924
Communication&information	165	165			165
Inmate Affairs, Probition&Aftercare	245	245			245
Operations&Professional Standards	547	547			547
Prison Medical Services	151	151			151
Procurement and Logistics	375	375			375
Production&Vocational Training	131	131			131
Social Welfare&Religious Affairs	273	273			273
Training&Human Resource Development	3,902	3,902			3,902
Works&Technical Servies	233	233			233
States Adminstrative Area&JNP	35,972	35,972			35,972
Grand Total	**45,918**	**45,918**			**45,918**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PRN) Prisons Service	**18,831,502,997**	**79,703,341,465**	**58,154,316,852**
Wages and Salaries	**3,551,489,304**	**1,929,047,194**	**13,024,873,032**
Wages and Salaries	2,230,582,258	1,776,662,297	10,633,212,384
Incentives and Overtime	866,400,000	0	1,559,999,964
Pension Contributions	245,364,049	91,014,897	531,660,684

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Social Benefits for GoSS Empl.	209,142,997	61,370,000	300,000,000
Use of Goods and Services	**4,178,726,328**	**60,321,698,270**	**4,423,007,724**
Travel	67,596,898	0	341,445,360
Staff Train.& Other Staff Cost	90,000,000	0	478,023,504
Contracted Services	187,309,691	0	665,818,452
Repairs and Maintenance	72,596,898	1,056,388,425	341,445,360
Utilities and Communications	24,000,000	0	358,517,628
Supplies, Tools and Materials	2,465,222,841	38,559,639,270	1,623,960,900
Other Operating Expenses	12,000,000	0	512,168,040
Medical Expenses	1,260,000,000	20,705,670,574	101,628,480
Transfers and Grants	**10,818,437,285**	**12,312,484,601**	**40,314,603,888**
Transfers Conditional Salaries	8,874,437,285	11,178,915,201	37,684,203,888
Transfers Operating	1,944,000,000	1,133,569,400	2,630,400,000
Capital Expenditure	**282,850,080**	**5,140,111,400**	**391,832,208**
Infrastructure and Land	0	3,040,000,000	120,670,332
Vehicles	282,850,080	2,100,111,400	120,670,332
Specialized Equipment	0	0	150,491,544
Grand Total	**18,831,502,997**	**79,703,341,465**	**58,154,316,852**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PRN) Prisons Service	**18,831,502,997**	**79,703,341,465**	**58,154,316,852**
Secure Prison institutions	**2,364,664,816**	**25,667,772,299**	**58,154,316,852**
Administration & Finance	295,330,066	25,667,772,299	7,109,280,504
(PRN) Prisoner care & upkeep	**0**	**25,667,772,299**	**0**
21 Wages and Salaries	0	979,793,052	0
22 Use of Goods and Services	0	21,647,979,247	0
28 Capital Expenditure	0	3,040,000,000	0
(PRN) Comms, Info & Reporting	**146,087,306**	**0**	**0**
21 Wages and Salaries	146,087,306	0	0
(PRN) Procurement & Logistics	**0**	**0**	**2,489,735,856**
21 Wages and Salaries	0	0	1,556,396,736
22 Use of Goods and Services	0	0	933,339,120
(PRN) Mobile Reserve Force	**149,242,760**	**0**	**0**
21 Wages and Salaries	149,242,760	0	0

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PRN) States Support	**0**	**0**	**4,619,544,648**
21 Wages and Salaries	0	0	4,523,658,144
23 Transfers and Grants	0	0	95,886,504
D/G (States Directorates)	0	0	40,218,717,384
(PRN) States Support	**0**	**0**	**40,218,717,384**
23 Transfers and Grants	0	0	40,218,717,384
Training&Human Resource Development	288,586,920	0	4,414,260,300
(PRN) Staff social services	**288,586,920**	**0**	**0**
21 Wages and Salaries	172,119,240	0	0
28 Capital Expenditure	116,467,680	0	0
(PRN) Staff Training & HRD	**0**	**0**	**4,414,260,300**
21 Wages and Salaries	0	0	4,037,247,720
22 Use of Goods and Services	0	0	377,012,580
Prisoners Affairs,Probation&After C	141,154,095	0	732,313,956
(PRN) Prisoner care & upkeep	**141,154,095**	**0**	**732,313,956**
21 Wages and Salaries	138,901,739	0	355,301,376
22 Use of Goods and Services	2,252,356	0	377,012,580
Procurement and Logistics	1,546,935,192	0	1,169,318,100
(PRN) Procurement & Logistics	**1,546,935,192**	**0**	**1,169,318,100**
21 Wages and Salaries	134,629,242	0	513,904,176
22 Use of Goods and Services	1,412,305,950	0	534,743,592
28 Capital Expenditure	0	0	120,670,332
Production,Investment&Vocational Re	92,658,543	0	747,039,228
(PRN) Prisoner Voc Training	**92,658,543**	**0**	**747,039,228**
21 Wages and Salaries	92,658,543	0	249,356,316
22 Use of Goods and Services	0	0	377,012,580
28 Capital Expenditure	0	0	120,670,332
Operations&Professional Standards	0	0	1,112,316,840
(PRN) Mobile Reserve Force	**0**	**0**	**1,112,316,840**
21 Wages and Salaries	0	0	735,304,260
22 Use of Goods and Services	0	0	377,012,580
Communication&information	0	0	623,794,440
(PRN) Comms, Info & Reporting	**0**	**0**	**623,794,440**
21 Wages and Salaries	0	0	228,342,156
22 Use of Goods and Services	0	0	365,631,072
28 Capital Expenditure	0	0	29,821,212

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Social Welware&Religious Affairs	0	0	687,375,348
(PRN) Staff social services	**0**	**0**	**687,375,348**
21 Wages and Salaries	0	0	327,435,036
22 Use of Goods and Services	0	0	359,940,312
Works&Technical Servies	0	0	759,818,604
(PRN) Prison Land Estates	**0**	**0**	**759,818,604**
21 Wages and Salaries	0	0	277,785,276
22 Use of Goods and Services	0	0	361,362,996
28 Capital Expenditure	0	0	120,670,332
Prison Medical Servies	0	0	580,082,148
(PRN) Prison Medical & Drugs	**0**	**0**	**580,082,148**
21 Wages and Salaries	0	0	220,141,836
22 Use of Goods and Services	0	0	359,940,312
Support Services	**16,466,838,181**	**54,035,569,165**	**0**
Administration & Finance	5,648,400,896	48,023,825,344	0
(PRN) General Administration	**5,648,400,896**	**41,731,884,564**	**0**
21 Wages and Salaries	2,717,850,474	949,254,142	0
22 Use of Goods and Services	2,764,168,022	38,673,719,022	0
23 Transfers and Grants	0	8,800,000	0
28 Capital Expenditure	166,382,400	2,100,111,400	0
(PRN) Abyei Administration	**0**	**123,806,893**	**0**
23 Transfers and Grants	0	123,806,893	0
(PRN) State Offices Admin	**0**	**6,168,133,887**	**0**
23 Transfers and Grants	0	6,168,133,887	0
D/G (States Directorates)	10,818,437,285	5,162,374,421	0
(PRN) State Offices Admin	**10,818,437,285**	**5,162,374,421**	**0**
23 Transfers and Grants	10,818,437,285	5,162,374,421	0
Training&Human Resource Development	0	849,369,400	0
(PRN) State Offices Admin	**0**	**849,369,400**	**0**
23 Transfers and Grants	0	849,369,400	0
Grand Total	**18,831,502,997**	**79,703,341,465**	**58,154,316,852**

Overview

Programme Transfer Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(PRN) Prisons Service	**10,818,437,285**	**12,312,484,601**	**40,314,603,888**
Administration & Finance	**0**	**6,300,740,780**	**95,886,504**
23 Transfers Conditional Salaries	0	6,209,740,780	95,886,504
10200 Central Equatoria	0	1,116,970,083	0
10300 Eastern Equatoria	0	153,647,048	0
10400 Jonglei	0	1,205,179,098	0
10500 Lakes	0	1,162,874,678	0
10600 Northern Bahr El-Ghazal	0	14,975,896	0
10700 Unity	0	15,848,521	0
10800 Upper Nile	0	801,963,807	95,886,504
10900 Warrap	0	377,897,642	0
11000 Western Bahr El-Ghazal	0	179,886,657	0
11100 Western Equatoria	0	570,439,380	0
20100 Abyei	0	122,806,893	0
20200 Greater Pibor Admin Area	0	336,404,042	0
20300 Ruweng	0	150,847,035	0
23 Transfers Operating	0	91,000,000	0
10200 Central Equatoria	0	8,800,000	0
10300 Eastern Equatoria	0	8,800,000	0
10400 Jonglei	0	8,800,000	0
10500 Lakes	0	8,800,000	0
10600 Northern Bahr El-Ghazal	0	8,800,000	0
10700 Unity	0	8,800,000	0
10800 Upper Nile	0	8,800,000	0
10900 Warrap	0	8,800,000	0
11000 Western Bahr El-Ghazal	0	8,800,000	0
11100 Western Equatoria	0	8,800,000	0
20100 Abyei	0	1,000,000	0
20200 Greater Pibor Admin Area	0	1,000,000	0
20300 Ruweng	0	1,000,000	0
D/G (States Directorates)	**10,818,437,285**	**5,162,374,421**	**40,218,717,384**
23 Transfers Conditional Salaries	8,874,437,285	4,969,174,421	37,588,317,384
10200 Central Equatoria	1,109,325,492	351,492,138	4,680,735,936
10300 Eastern Equatoria	448,729,784	490,507,260	1,787,146,968
10400 Jonglei	1,154,238,843	407,289,354	4,892,248,308
10500 Lakes	1,193,810,229	404,753,743	5,199,543,720

Overview

Programme Transfer Detail

		2023/24 Budget	2023/24 Outturns	2024/25 Budget
10600	**Northern Bahr El-Ghazal**	723,167,988	739,478,322	3,069,985,152
10700	**Unity**	805,790,274	276,216,012	3,254,330,088
10800	**Upper Nile**	774,558,767	265,959,255	2,954,914,104
10900	**Warrap**	1,000,121,006	1,054,922,394	4,590,482,064
11000	**Western Bahr El-Ghazal**	557,439,264	591,611,628	2,302,563,180
11100	**Western Equatoria**	502,796,498	173,533,895	2,127,982,356
20100	**Abyei**	123,925,979	42,159,532	537,400,644
20200	**Greater Pibor Admin Area**	328,993,967	119,140,753	1,516,433,472
20300	**Ruweng**	151,539,194	52,110,135	674,551,392
23	Transfers Operating	1,944,000,000	193,200,000	2,630,400,000
10100	**Central Government**	0	15,600,000	0
10200	**Central Equatoria**	187,200,000	0	456,000,000
10300	**Eastern Equatoria**	187,200,000	15,600,000	228,000,000
10400	**Jonglei**	187,200,000	15,600,000	228,000,000
10500	**Lakes**	187,200,000	15,600,000	228,000,000
10600	**Northern Bahr El-Ghazal**	187,200,000	46,800,000	228,000,000
10700	**Unity**	187,200,000	15,600,000	228,000,000
10800	**Upper Nile**	187,200,000	15,600,000	228,000,000
10900	**Warrap**	187,200,000	15,600,000	228,000,000
11000	**Western Bahr El-Ghazal**	187,200,000	15,600,000	228,000,000
11100	**Western Equatoria**	187,200,000	15,600,000	228,000,000
20100	**Abyei**	24,000,000	2,000,000	40,800,000
20200	**Greater Pibor Admin Area**	24,000,000	2,000,000	40,800,000
20300	**Ruweng**	24,000,000	2,000,000	40,800,000
Training&Human Resource Development		**0**	**849,369,400**	**0**
23	Transfers Operating	0	849,369,400	0
10700	**Unity**	0	849,369,400	0
Grand Total		**10,818,437,285**	**12,312,484,601**	**40,314,603,888**

Minister: Hon. Justice Chan Reec Madut ***Accounting Officer: Hon. Justice Kuc John Akot***

General Objective:
To provide accessibility to judicial services for realization of justice and the rule of law.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Infrastructure Development of Working Environment, Courts Administration & Improvements	
Task 2: Infrastructure Development of Working Environment, Courts Administration & Improvements	
Task 3: Infrastructure Development of Working Environment, Courts Administration & Improvements	

Minister: Hon. Justice Chan Reec Madut **Accounting Officer: Hon. Justice Kuc John Akot**

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 equipment and furniture for the Judiciary.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(JSC) Judicial Service Comm	**13,573,438**	**0**	**729,448,860**
Wages and Salaries	12,373,438	0	228,286,860
Use of Goods and Services	1,200,000	0	501,162,000
Grand Total	**13,573,438**	**0.00**	**729,448,860**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(JSC) Judicial Service Comm	**13,573,438**	**0**	**729,448,860**
CONSOLIDATED FUNDS	13,573,438	0	729,448,860
Grand Total	**13,573,438**	**0**	**729,448,860**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(JSC) Judicial Service Comm	**13,573,438**	**0**	**729,448,860**
Support Services	13,573,438	0	729,448,860
Administration & Finance	13,573,438	0	729,448,860
Grand Total	**13,573,438**	**0**	**729,448,860**

Sector: RULE OF LAW **Judicial Service Commission**

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 equipment to ease the mobility of Judges for effective and efficient delivery of services to all the ten states.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(JSC) Judicial Service Comm	23	23			23
Support Services	23	23			23
Administration & Finance	23	23			23
Grand Total	**23**	**23**			**23**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(JSC) Judicial Service Comm	**13,573,438**	**0**	**729,448,860**
Wages and Salaries	**12,373,438**	**0**	**228,286,860**
Wages and Salaries	11,000,837	0	203,310,720
Incentives and Overtime	162,509	0	14,810,592
Pension Contributions	1,210,092	0	10,165,548
Use of Goods and Services	**1,200,000**	**0**	**501,162,000**
Repairs and Maintenance	0	0	500,661,996
Utilities and Communications	0	0	500,004
Other Operating Expenses	1,200,000	0	0
Grand Total	**13,573,438**	**0**	**729,448,860**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(JSC) Judicial Service Comm	**13,573,438**	**0**	**729,448,860**
Support Services	**13,573,438**	**0**	**729,448,860**
Administration & Finance	13,573,438	0	729,448,860
(JSC) General Administration	**13,573,438**	**0**	**729,448,860**
21 Wages and Salaries	12,373,438	0	228,286,860
22 Use of Goods and Services	1,200,000	0	501,162,000
Grand Total	**13,573,438**	**0**	**729,448,860**

General Objective:
To free South Sudan from mines where women, girls, boys and men safely engaged in sustainable livelihood activities and victims, survivors are fully integrated into society.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Formulate Strategic Plan, Strengthens National Ownership and overall Management of mine action activities	
1	Strengthens National Ownership, monitors and coordinates National mine action programmes implemented by partners
2	To comply with ban or limit the use of landmines and monitor the status of treaty implementation
3	Promotes resources mobilization, communication strategy and staffs capacity building.
4	Re-structure National Mine Action Authority (NMAA) Directorates and inclusion of new emerged programmes.
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, M & E and IMSMA Data base management	
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 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: Mine Risk Education (MRE), Victims Assistance (VA) and Public Relations	
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 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

Chairperson: Hon. Jurkuch Barach Jurkuch **Accounting Officer: Mike Rashid Fulla**

Mission Statement:
To strengthen national ownership, mobilize resources to sustain Mine Action programmes, coordinates and monitors implementing Partners in accordance with International Technical Standards, Conventions and Obligations.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(DMA) De-Mining Authority	**138,049,949**	**31,191,160**	**681,102,336**
Wages and Salaries	69,131,654	20,886,205	85,629,900
Use of Goods and Services	61,930,234	10,304,955	585,791,868
Capital Expenditure	6,988,061	0	9,680,568
Grand Total	**138,049,949**	**31,191,160.00**	**681,102,336**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(DMA) De-Mining Authority	**138,049,949**	**31,191,160**	**681,102,336**
CONSOLIDATED FUNDS	138,049,949	31,191,160	681,102,336
Grand Total	**138,049,949**	**31,191,160**	**681,102,336**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(DMA) De-Mining Authority	**138,049,949**	**31,191,160**	**681,102,336**
Mine Action	19,124,352	0	53,523,012
Administration & Finance	0	0	5,000,004
MRE and Public Relations	5,181,862	0	12,275,628
Operations	13,942,490	0	29,258,664
Victim Assistance	0	0	6,988,716
Support Services	118,925,597	29,657,176	627,579,324
Administration & Finance	106,088,494	29,657,176	591,154,524
Regional Administration	12,837,103	0	36,424,800
Veteran Affairs	0	1,533,984	0
MRE and Public Relations	0	1,128,102	0
Victim Assistance	0	405,882	0
Grand Total	**138,049,949**	**31,191,160**	**681,102,336**

Budget Highlights:

The wages and salaries amount to a sum of SSP 85,629,804, Use of goods and services SSP 85,791,953 allocated to various Directorates based on their activities, and SSP 9,680,561 for capital expenditure.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(DMA) De-Mining Authority	99	64	0	0	64
Mine Action	26	15	0	0	15
MRE and Public Relations	7	3	0	0	3
Operations	18	11	0	0	11
Victim Assistance	1	1	0	0	1
Support Services	73	49	0	0	49
Administration & Finance	39	22	0	0	22
Regional Administration	34	27	0	0	27
Grand Total	**99**	**64**	**0**	**0**	**64**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(DMA) De-Mining Authority	**138,049,949**	**31,191,160**	**681,102,336**
Wages and Salaries	**69,131,654**	**20,886,205**	**85,629,900**
Wages and Salaries	37,528,781	20,150,483	80,970,264
Incentives and Overtime	13,737,354	0	611,076
Pension Contributions	4,128,165	735,722	4,048,560
Social Benefits for GoSS Empl.	13,737,354	0	0
Use of Goods and Services	**61,930,234**	**10,304,955**	**585,791,868**
Travel	15,000,000	0	24,000,000
Contracted Services	8,000,000	0	5,000,004
Repairs and Maintenance	9,770,225	0	523,999,920
Utilities and Communications	5,500,000	0	11,599,992
Supplies, Tools and Materials	7,000,000	10,304,955	16,191,948
Other Operating Expenses	4,660,009	0	5,000,004
Medical Expenses	12,000,000	0	0
Capital Expenditure	**6,988,061**	**0**	**9,680,568**
Vehicles	6,988,061	0	9,680,568
Grand Total	**138,049,949**	**31,191,160**	**681,102,336**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(DMA) De-Mining Authority	**138,049,949**	**31,191,160**	**681,102,336**
Mine Action	**19,124,352**	**0**	**53,523,012**
Administration & Finance	0	0	5,000,004
(DMA) Policy & management	**0**	**0**	**5,000,004**
22 Use of Goods and Services	0	0	5,000,004
Operations	13,942,490	0	29,258,664
(DMA) Explosive ordin removal	**13,942,490**	**0**	**29,258,664**
21 Wages and Salaries	6,954,429	0	18,258,672
22 Use of Goods and Services	0	0	10,999,992
28 Capital Expenditure	6,988,061	0	0
MRE and Public Relations	5,181,862	0	12,275,628
(DMA) Education & PR	**5,181,862**	**0**	**12,275,628**
21 Wages and Salaries	5,181,862	0	5,775,624
22 Use of Goods and Services	0	0	6,500,004
Victim Assistance	0	0	6,988,716
(DMA) Education & PR	**0**	**0**	**6,988,716**
21 Wages and Salaries	0	0	1,488,720
22 Use of Goods and Services	0	0	5,499,996
Veteran Affairs	**0**	**1,533,984**	**0**
MRE and Public Relations	0	1,128,102	0
(VA) Wounded Heroes	**0**	**1,128,102**	**0**
21 Wages and Salaries	0	1,128,102	0
Victim Assistance	0	405,882	0
(VA) Veteran Benefits	**0**	**405,882**	**0**
21 Wages and Salaries	0	405,882	0
Support Services	**118,925,597**	**29,657,176**	**627,579,324**
Administration & Finance	106,088,494	29,657,176	591,154,524
(DMA) General Administration	**106,088,494**	**27,119,121**	**591,154,524**
21 Wages and Salaries	44,158,260	16,814,166	29,682,084
22 Use of Goods and Services	61,930,234	10,304,955	551,791,872
28 Capital Expenditure	0	0	9,680,568
(DMA) Regional Administration	**0**	**2,538,055**	**0**
21 Wages and Salaries	0	2,538,055	0
Regional Administration	12,837,103	0	36,424,800
(DMA) Regional Administration	**12,837,103**	**0**	**36,424,800**
21 Wages and Salaries	12,837,103	0	30,424,800

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
22 Use of Goods and Services	0	0	6,000,000
Grand Total	**138,049,949**	**31,191,160**	**681,102,336**

General Objective:
Improve disarmament, demobilization and reintegration of the ex-combatants and all other illegal armed groups.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Disarmament & Demobilization of Ex.Combatants	
1	Disarmament & Demobilization of XCs
2	Reintegration and Capacity Building
3	Support Child DDR
Task 2: Administration and Finance	
1	Administration and Finance HQS & Ten (10) State Offices
2	Procurement & Logistics and ICT
3	Human Resource Management
Task 3: Management of DDR Program	
1	Disarmament & Demobilization of Xcs
2	Reintegration of Ex.Combatants
3	Support to Child DDR

Mission Statement:
To disarm, demobilize and sustainably reintegrate ex-combatants into their communities of return.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(DDR) Disarm Demob & Reint	**307,714,308**	**69,841,347**	**877,965,708**
Wages and Salaries	220,897,548	57,347,299	257,698,440
Use of Goods and Services	84,471,919	12,494,048	620,267,268
Capital Expenditure	2,344,842	0	0
Grand Total	**307,714,308**	**69,841,347.00**	**877,965,708**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(DDR) Disarm Demob & Reint	**307,714,308**	**69,841,347**	**877,965,708**
CONSOLIDATED FUNDS	307,714,308	69,841,347	877,965,708
Grand Total	**307,714,308**	**69,841,347**	**877,965,708**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(DDR) Disarm Demob & Reint	**307,714,308**	**69,841,347**	**877,965,708**
Management of DDR Programmes	63,908,165	5,059,730	82,668,456
Management of DDR programs	54,484,618	5,059,730	82,668,456
Research,Policy,Planning&Documen	9,423,547	0	0
Support Services	243,806,143	64,781,617	795,297,252
Administration & Finance	243,806,143	64,781,617	795,297,252
Grand Total	**307,714,308**	**69,841,347**	**877,965,708**

Sector: SECURITY **Disarmament, Demobilisation and Reintergrati**

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 activities 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.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(DDR) Disarm Demob & Reint	197	181	16	0	197
Management of DDR Programmes	52	41	11	0	52
Management of DDR programs	52	41	11	0	52
Support Services	145	140	5	0	145
Administration & Finance	145	140	5	0	145
Grand Total	**197**	**181**	**16**	**0**	**197**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(DDR) Disarm Demob & Reint	**307,714,308**	**69,841,347**	**877,965,708**
Wages and Salaries	**220,897,548**	**57,347,299**	**257,698,440**
Wages and Salaries	131,860,260	55,932,550	245,427,048
Incentives and Overtime	38,241,282	0	0
Pension Contributions	12,554,724	1,414,749	12,271,392
Social Benefits for GoSS Empl.	38,241,282	0	0
Use of Goods and Services	**84,471,919**	**12,494,048**	**620,267,268**
Travel	20,000,002	0	32,100,012
Staff Train.& Other Staff Cost	13,577,273	0	15,500,004
Contracted Services	20,033,199	0	9,118,944
Repairs and Maintenance	8,066,398	0	513,548,304
Utilities and Communications	4,533,199	0	10,999,992
Supplies, Tools and Materials	6,533,199	12,494,048	18,500,004
Other Operating Expenses	5,695,450	0	12,500,004
Medical Expenses	6,033,199	0	8,000,004
Capital Expenditure	**2,344,842**	**0**	**0**
Specialized Equipment	2,344,842	0	0
Grand Total	**307,714,308**	**69,841,347**	**877,965,708**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(DDR) Disarm Demob & Reint	**307,714,308**	**69,841,347**	**877,965,708**
Management of DDR Programmes	**63,908,165**	**5,059,730**	**82,668,456**
Management of DDR programs	54,484,618	5,059,730	82,668,456
(DDR) Reintegration programmes	**12,034,589**	**5,059,730**	**23,502,396**
21 Wages and Salaries	12,034,589	5,059,730	23,502,396
(DDR) Nat reintegration progr	**42,450,029**	**0**	**59,166,060**
21 Wages and Salaries	42,450,029	0	59,166,060
Research,Policy,Planning&Documen	9,423,547	0	0
(DDR) Research,Policy,Plan&Documen	**9,423,547**	**0**	**0**
21 Wages and Salaries	9,423,547	0	0
Support Services	**243,806,143**	**64,781,617**	**795,297,252**
Administration & Finance	243,806,143	64,781,617	795,297,252
(DDR) State Offices Admin	**56,262,730**	**0**	**110,537,508**
21 Wages and Salaries	56,262,730	0	110,537,508
(DDR) General Administration	**187,543,413**	**64,781,617**	**684,759,744**
21 Wages and Salaries	100,726,653	52,287,569	64,492,476
22 Use of Goods and Services	84,471,919	12,494,048	620,267,268
28 Capital Expenditure	2,344,842	0	0
Grand Total	**307,714,308**	**69,841,347**	**877,965,708**

Sector: SECURITY **Financial Intelligence Unit**

Chairperson: Hon. John Daniel Kipa Nicknora ***Accounting Officer: Hon. Abraham Telar***

General Objective:
Enhance financial integrity by combating money laundering and countering financing of terrorists.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Combat ML/TF/PF	
1	Ensure conducive and secure working environment
2	Ensure effective analysis and dissemination of suspicious transaction reports
3	Recruit qualified staff and financial analysts
4	Adopt and acquire specialized technologies
5	Develop Risk-Based Approach to fight financial crimes
Task 2: Coordinate full implementation of AML/CFT Regime	
1	Develop policies, guidelines, rules, and regulations
2	Attend international engagements on ML/TF/PF
3	Ensure effective coordinative on AML/CTF Mechanisms (Taskforce/National Committee)
4	Ensure awareness and full dissemination of South Sudan National Risk Assessment to stakeholders
5	Ensure effective legal frameworks are in place to fight financial crimes
Task 3: Provide capacity building and Training to FIU Staff, Reporting Entities, and LEAs	
1	Provide training to staff and financial analysts for quality management analysis of STRs/SARs/LCTRs
2	Ensure enhanced and effective reporting from the reporting entities
3	Ensure quality investigations and feedback mechanisms from LEAs
4	Ensure safe and secure records keeping and management
5	Enhanced international engagement, research and typologies on financial crimes

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(FIU) Financial Intelligence Unit	**455,183,473**	**342,419,517**	**1,209,117,864**
Wages and Salaries	124,185,588	27,649,676	100,586,484
Use of Goods and Services	294,232,956	314,769,841	1,057,600,920
Capital Expenditure	36,764,929	0	50,930,460
Grand Total	**455,183,473**	**342,419,516.65**	**1,209,117,864**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(FIU) Financial Intelligence Unit	**455,183,473**	**342,419,517**	**1,209,117,864**
CONSOLIDATED FUNDS	455,183,473	342,419,517	1,209,117,864
Grand Total	**455,183,473**	**342,419,517**	**1,209,117,864**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(FIU) Financial Intelligence Unit	**455,183,473**	**342,419,517**	**1,209,117,864**
Financial Intelligence Unit	23,437,250	1,403,067	233,312,328
ICT and System Security.	2,815,222	0	42,101,016
Administration & Finance	0	1,403,067	0
Int.Coop. & Data Exchange	0	0	42,498,504
Internal Audit	2,496,168	0	23,390,724
Legal&Compliance	1,711,462	0	24,896,664
Mon.&Oper.Analys.	16,414,398	0	75,061,728
Research, Planning & Innovaton	0	0	25,363,692
Support Services	431,746,223	341,016,450	975,805,536
Administration & Finance	431,746,223	341,016,450	975,805,536
Grand Total	**455,183,473**	**342,419,517**	**1,209,117,864**

Sector: SECURITY **Financial Intelligence Unit**

Budget Highlights:

The budget covers the cost of FIU staffing salaries and wages to
ensure provision of accurate and timely financial intelligence to law enforcement agencies and competent authorities to combat illicit financial flows. It covers office maintenance and running costs and provision of capacity building and training to reporting entities, law enforcement agencies and cost to attend international engagements in order to comply with FATF 40 Recommendations for South Sudan to come out of FAFT Grey listing status of the country. Acquire specialized equipment for analysis of suspicious transaction reports and security and management of records.

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(FIU) Financial Intelligence Unit	**455,183,473**	**342,419,517**	**1,209,117,864**
Wages and Salaries	**124,185,588**	**27,649,676**	**100,586,484**
Wages and Salaries	37,453,644	26,836,114	95,834,064
Incentives and Overtime	41,306,023	0	12
Pension Contributions	4,119,900	813,562	4,752,408
Social Benefits for GoSS Empl.	41,306,021	0	0
Use of Goods and Services	**294,232,956**	**314,769,841**	**1,057,600,920**
Travel	35,253,102	154,882,469	639,400,224
Staff Train.& Other Staff Cost	35,253,100	0	73,882,128
Contracted Services	35,253,100	24,235,800	55,760,088
Repairs and Maintenance	59,669,411	0	27,880,044
Utilities and Communications	35,253,100	0	139,400,208
Supplies, Tools and Materials	35,253,100	126,071,071	0

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
21 Wages and Salaries	0	0	8,618,460
22 Use of Goods and Services	0	0	27,880,044
28 Capital Expenditure	0	0	6,000,000
Research, Planning & Innovaton	0	0	25,363,692
(FIU) Research,Planning&Innova	**0**	**0**	**25,363,692**
21 Wages and Salaries	0	0	5,423,664
22 Use of Goods and Services	0	0	13,940,028
28 Capital Expenditure	0	0	6,000,000
Support Services	**431,746,223**	**341,016,450**	**975,805,536**
Administration & Finance	431,746,223	341,016,450	975,805,536
(FIU) General Administration	**431,746,223**	**341,016,450**	**975,805,536**
21 Wages and Salaries	100,748,338	26,246,609	43,544,892
22 Use of Goods and Services	294,232,956	314,769,841	914,260,644
28 Capital Expenditure	36,764,929	0	18,000,000
Grand Total	**455,183,473**	**342,419,517**	**1,209,117,864**

General Objective:
Protect the national interest of the Republic of South Sudan.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Peace and Security Management	
1	Screen the forces, train, de-mobilize, 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	
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: Procurement and Logistics Management	
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

Mission Statement:
The mission of the National Security Service (NSS) is to forewarn and inform the relevant authorities of the RSS with evaluated and accurate intelligence of national interest on security threats, vulnerabilities, and opportunities to South Sudan with the solemn observance of the constitution and the bill of right as stipulated in the constitution.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NS) National Security	**38,903,827,486**	**32,369,019,056**	**0**
Wages and Salaries	33,915,889,732	26,746,698,911	0
Use of Goods and Services	4,918,057,146	5,383,309,042	0
Capital Expenditure	69,880,608	239,011,103	0
Grand Total	**38,903,827,486**	**32,369,019,056.03**	**0**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NS) National Security	**38,903,827,486**	**32,369,019,056**	**0**
CONSOLIDATED FUNDS	38,903,827,486	32,369,019,056	0
Grand Total	**38,903,827,486**	**32,369,019,056**	**0**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NS) National Security	**38,903,827,486**	**32,369,019,056**	**0**
1808 National Intelligence	16,375,235,103	0	0
GIB Foreign Station Group A	4,561,183,017	0	0
GIB Foreign Station Group B	6,641,591,672	0	0
GIB Foreign Station Group C	5,172,460,414	0	0
Support Services	22,528,592,383	32,369,019,056	0
GIB HQs Administration & Finance	6,668,870,055	8,801,906,087	0
ISB Administration & Finance	15,859,722,328	23,567,112,969	0
Grand Total	**38,903,827,486**	**32,369,019,056**	**0**

Sector: SECURITY **National Security**

Budget Highlights:

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NS) National Security	**38,903,827,486**	**32,369,019,056**	**58,737,678,444**
Wages and Salaries	**33,915,889,732**	**26,746,698,911**	**51,827,888,268**
Wages and Salaries	32,895,237,011	21,829,077,783	49,285,049,568
Incentives and Overtime	508,032	0	11,342,376
Pension Contributions	1,020,144,689	469,930,858	2,531,496,324
Social Benefits for GoSS Empl.	0	4,447,690,270	0
Use of Goods and Services	**4,918,057,146**	**5,383,309,042**	**6,812,984,568**
Travel	491,805,714	96,850,598	681,298,464
Staff Train.& Other Staff Cost	351,641,086	0	885,687,996
Contracted Services	491,805,714	0	681,298,464
Repairs and Maintenance	983,611,431	0	1,362,596,880
Utilities and Communications	491,805,716	0	681,298,464
Supplies, Tools and Materials	491,805,714	4,257,927,059	681,298,464
Other Operating Expenses	1,229,514,286	1,028,531,385	1,294,467,072
Medical Expenses	386,067,486	0	545,038,764
Capital Expenditure	**69,880,608**	**239,011,103**	**96,805,608**
Vehicles	0	239,011,103	0
Specialized Equipment	0	0	0
Grand Total	**38,903,827,486**	**32,369,019,056**	**58,737,678,444**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(NS) National Security	**38,903,827,486**	**32,369,019,056**	**58,737,678,444**
1808 National Intelligence	**16,375,235,103**	**0**	**1,496,405,808**
GIB Foreign Station Group A	4,561,183,017	0	198,590,292
(NSS)GIB Foreign Station Group A	**4,561,183,017**	**0**	**198,590,292**
21 Wages and Salaries	4,561,183,017	0	198,590,292
GIB Foreign Station Group B	6,641,591,672	0	742,777,560
(NSS)GIB Foreign Station Group B	**6,641,591,672**	**0**	**742,777,560**
21 Wages and Salaries	6,641,591,672	0	742,777,560
GIB Foreign Station Group C	5,172,460,414	0	555,037,956
(NSS)GIB Foreign Station Group A	**0**	**0**	**40,321,512**
21 Wages and Salaries	0	0	40,321,512
(NSS)GIB Foreign Station Group C	**5,172,460,414**	**0**	**514,716,444**
21 Wages and Salaries	5,172,460,414	0	514,716,444
Support Services	**22,528,592,383**	**32,369,019,056**	**57,241,272,636**
ISB Administration & Finance	15,859,722,328	23,567,112,969	51,211,784,148
(NSS) General Administrat ISB	**15,859,722,328**	**3,653,298,294**	**51,211,784,148**
21 Wages and Salaries	13,021,489,450	263,985,676	0
22 Use of Goods and Services	2,803,292,574	3,389,312,618	0
28 Capital Expenditure	34,940,304	0	58,083,360
(NSS) General Administration GIB	**0**	**19,913,814,675**	**0**
21 Wages and Salaries	0	19,034,740,370	0
22 Use of Goods and Services	0	879,074,305	0
GIB HQs Administration & Finance	6,668,870,055	8,801,906,087	6,029,488,488
(NSS) General Administrat ISB	**0**	**4,447,690,270**	**0**
21 Wages and Salaries	0	4,447,690,270	0
(NSS) General Administration GIB	**6,668,870,055**	**4,354,215,817**	**6,029,488,488**
21 Wages and Salaries	4,519,165,179	3,000,282,595	3,265,572,384
22 Use of Goods and Services	2,114,764,572	1,114,922,119	0
28 Capital Expenditure	34,940,304	239,011,103	0
Grand Total	**38,903,827,486**	**32,369,019,056**	**58,737,678,444**

Minister: Hon. Lt. Gen. Chol Thon J. Balok **Accounting Officer: Hon. Gen. Paul Nang Majok**

General Objective:
Defend the sovereignty and territorial integrity of South Sudan to ensure peace and social economic development.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Creation of a National Army (ARCIS ref. Section 2.2 & 2.3)	
1	Cantonment of the forces
2	Screening and Training of the Army
3	Redeploy the Army
Task 2: Disarmament of unauthorized Gunmen and implementation of the DDR program	
1	Demobilize and disarm ex - combatants
2	Initiate voluntary and forceful disarmament of unauthorized gun holders
3	Implement DDR program
Task 3: Asset Development and Provision of Services	
1	Construct/Renovate some Military Barracks & premises
2	Purchase of vehicles and other Military equipment
3	Provide consumable and non-consumable goods

Minister: Hon. Lt. Gen. Chol Thon J. Balok **Accounting Officer: Hon. Gen. Paul Nang Majok**

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

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
132 (MDV) Min Defence & Vet Af	**142,252,213,962**	**350,502,523,424**	**288,412,061,052**
Wages and Salaries	121,585,445,436	90,726,947,525	268,614,128,208
Use of Goods and Services	14,968,448,630	250,592,067,411	15,735,791,892
Capital Expenditure	5,698,319,896	9,183,508,488	4,062,140,952
Grand Total	**142,252,213,962**	**350,502,523,424.45**	**288,412,061,052**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
132 (MDV) Min Defence & Vet Af	**142,252,213,962**	**350,502,523,424**	**288,412,061,052**
CONSOLIDATED FUNDS	142,252,213,962	344,626,391,580	288,412,061,052
ARREARS	0	5,876,131,844	0
Grand Total	**142,252,213,962**	**350,502,523,424**	**288,412,061,052**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
132 (MDV) Min Defence & Vet Af	**142,252,213,962**	**350,502,523,424**	**288,412,061,052**
1808 National Intelligence	0	419,964,448	0
132131 Office Hon.U/Secretary	0	419,964,448	0
Administration of the SSPDF	2,785,911,247	8,809,919,822	6,390,669,144
Health Services	2,226,604,370	8,809,919,822	4,132,515,636
Military Justice GHQs - Bilpam	48,580,187	0	190,320,660
Military Organization	31,509,033	0	122,123,088
Military Police	479,217,657	0	1,945,709,760
Operation of the SSPDF	45,665,270,521	3,567,965,117	198,047,959,500
Air Force	1,245,455,037	0	1,007,357,568
Ground Forces	42,599,924,506	3,567,965,117	189,729,161,832
JVVM	111,274,100	0	443,654,436
Presidential Guards	1,708,616,878	0	6,867,785,664
Policy formulation	9,691,376,849	204,717,049,898	11,863,544,988

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Ground Forces	0	598,333,153	0
Inspection	27,169,742	0	106,095,132
Internal Audit	15,020,386	0	58,230,336
Military Pension Fund	49,236,727	0	182,957,568
MoD Finance	0	8,688,589,920	0
Policy and Planning	12,387,712	0	47,060,712
Procurement	42,175,862	0	161,878,068
Production	105,538,647	0	431,300,364
Public & International Relation	233,385,877	0	244,597,908
SSPDF General Administration	738,177,084	0	0
Supply	8,468,284,812	195,430,126,825	10,631,424,900
SSPDF Logistics	**716,082,043**	**0**	**556,653,900**
Transport and maintenance	716,082,043	0	556,653,900
SSPDF Training & Orientation	**2,800,386,161**	**76,664,800**	**6,616,322,244**
Education and sports	289,803,621	0	1,163,611,644
General Training	2,261,727,135	76,664,800	4,495,671,720
Military Colleges	164,594,859	0	661,024,884
Moral Orientation	74,104,467	0	256,794,324
Research and Transformation	10,156,079	0	39,219,672
Support Services	**80,593,187,141**	**132,850,299,339**	**64,936,911,276**
Administration and Human Resources	4,109,932,254	6,674,449,434	1,666,540,200
Finance SSPDF GHQs	110,120,024	329,611,336	279,464,172
MoD Finance	55,316,286,661	125,818,501,461	4,649,186,040
Office of the Commander in Chief	6,082,751	0	26,133,420
Office of the Hon. Deputy Minister	26,909,797	0	101,507,652
Office of the Hon. Minister	44,871,153	0	169,174,632
Office of the Hon. Undersecretary	11,641,419	0	44,661,264
SSPDF General Administration	20,967,343,082	26,971,550	58,000,243,896
Supply	0	765,558	0
Veteran Affairs	**0**	**60,660,000**	**0**
MoD Finance	0	60,660,000	0
Grand Total	**142,252,213,962**	**350,502,523,424**	**288,412,061,052**

Budget Highlights:

This Budget covers salaries of the staff of the Ministry of Defense, 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, training within and abroad, military uniforms, office stationeries, security cost, vehicles, specialized equipment, ongoing construction of offices, etc.

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
132 (MDV) Min Defence & Vet Af	**142,252,213,962**	**350,502,523,424**	**288,412,061,052**
Wages and Salaries	**121,585,445,436**	**90,726,947,525**	**268,614,128,208**
Wages and Salaries	50,132,414,790	90,598,713,446	255,271,024,968
Incentives and Overtime	40,253,854,193	0	579,551,964
Pension Contributions	5,514,565,625	75,731,294	12,763,551,276
Social Benefits for GoSS Empl.	25,684,610,828	52,502,785	0
Use of Goods and Services	**14,968,448,630**	**250,592,067,411**	**15,735,791,892**
Travel	648,632,774	0	588,904,920
Staff Train.& Other Staff Cost	1,496,844,863	76,664,800	1,341,772,440
Contracted Services	182,947,705	1,354,545,423	171,965,952
Repairs and Maintenance	1,014,528,185	4,857,826,262	311,562,672
Utilities and Communications	49,894,829	329,611,336	46,830,444
Supplies, Tools and Materials	10,577,703,699	235,102,839,769	12,383,882,136
Medical Expenses	997,896,575	8,870,579,822	890,873,328
Capital Expenditure	**5,698,319,896**	**9,183,508,488**	**4,062,140,952**
Infrastructure and Land	2,487,149,037	1,653,425,766	652,481,064
Vehicles	1,944,132,670	4,528,747,823	1,945,411,536
Specialized Equipment	1,267,038,189	3,001,334,899	1,464,248,352
Grand Total	**142,252,213,962**	**350,502,523,424**	**288,412,061,052**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
132 (MDV) Min Defence & Vet Af	**142,252,213,962**	**350,502,523,424**	**288,412,061,052**
Operation of the SSPDF	**45,665,270,521**	**3,567,965,117**	**198,047,959,500**
Ground Forces	42,599,924,506	3,567,965,117	189,729,161,832
(MD) Ground Forces	**42,599,924,506**	**3,567,965,117**	**189,729,161,832**
21 Wages and Salaries	42,599,924,506	3,567,965,117	189,729,161,832
Air Force	1,245,455,037	0	1,007,357,568
(MD) Airforce Unit	**1,245,455,037**	**0**	**1,007,357,568**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
21 Wages and Salaries	164,400,414	0	636,201,852
22 Use of Goods and Services	1,081,054,623	0	371,155,716
Presidential Guards	1,708,616,878	0	6,867,785,664
(MD) Presidential Guard	**1,708,616,878**	**0**	**6,867,785,664**
21 Wages and Salaries	1,708,616,878	0	6,867,785,664
JVVM	111,274,100	0	443,654,436
(MD) Joint Ver Monitor Mechan	**111,274,100**	**0**	**443,654,436**
21 Wages and Salaries	111,274,100	0	443,654,436
SSPDF Training & Orientation	**2,800,386,161**	**76,664,800**	**6,616,322,244**
General Training	2,261,727,135	76,664,800	4,495,671,720
(MD) General Training	**2,261,727,135**	**76,664,800**	**4,495,671,720**
21 Wages and Salaries	764,882,272	0	3,153,899,280
22 Use of Goods and Services	1,496,844,863	76,664,800	1,341,772,440
Education and sports	289,803,621	0	1,163,611,644
(MD) Education & Sports	**289,803,621**	**0**	**1,163,611,644**
21 Wages and Salaries	289,803,621	0	1,163,611,644
Moral Orientation	74,104,467	0	256,794,324
(MD) Moral Orientation	**74,104,467**	**0**	**256,794,324**
21 Wages and Salaries	74,104,467	0	256,794,324
Research and Transformation	10,156,079	0	39,219,672
(MD) Research & Transformation	**10,156,079**	**0**	**39,219,672**
21 Wages and Salaries	10,156,079	0	39,219,672
Military Colleges	164,594,859	0	661,024,884
(MD) Military Colleges	**164,594,859**	**0**	**661,024,884**
21 Wages and Salaries	164,594,859	0	661,024,884
Policy formulation	**9,691,376,849**	**204,717,049,898**	**11,863,544,988**
MoD Finance	0	8,688,589,920	0
(MD) Supply	**0**	**8,688,589,920**	**0**
22 Use of Goods and Services	0	8,688,589,920	0
Internal Audit	15,020,386	0	58,230,336
(MD) Internal Audit	**15,020,386**	**0**	**58,230,336**
21 Wages and Salaries	15,020,386	0	58,230,336
SSPDF General Administration	738,177,084	0	0
(MD) Defence Attache Grp A	**32,703,264**	**0**	**0**
21 Wages and Salaries	32,703,264	0	0
(MD) Defence Attache Grp B	**201,174,624**	**0**	**0**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
21 Wages and Salaries	201,174,624	0	0
(MD) Defence Attache Grp C	**504,299,196**	**0**	**0**
21 Wages and Salaries	504,299,196	0	0
Supply	8,468,284,812	195,430,126,825	10,631,424,900
(MD) Supply	**8,468,284,812**	**195,430,126,825**	**10,631,424,900**
21 Wages and Salaries	285,532,893	4,619,824	1,160,306,748
22 Use of Goods and Services	8,182,751,919	195,425,507,001	9,471,118,152
Military Pension Fund	49,236,727	0	182,957,568
(MD) Pension	**49,236,727**	**0**	**182,957,568**
21 Wages and Salaries	49,236,727	0	182,957,568
Policy and Planning	12,387,712	0	47,060,712
(MD) Policy & Planning	**12,387,712**	**0**	**47,060,712**
21 Wages and Salaries	12,387,712	0	47,060,712
Procurement	42,175,862	0	161,878,068
(MD) Procurement	**42,175,862**	**0**	**161,878,068**
21 Wages and Salaries	42,175,862	0	161,878,068
Production	105,538,647	0	431,300,364
(MD) Production	**105,538,647**	**0**	**431,300,364**
21 Wages and Salaries	105,538,647	0	431,300,364
Inspection	27,169,742	0	106,095,132
(MD) Inspection	**27,169,742**	**0**	**106,095,132**
21 Wages and Salaries	27,169,742	0	106,095,132
Public & International Relation	233,385,877	0	244,597,908
(MD) PR & Internat Rel	**233,385,877**	**0**	**66,397,512**
21 Wages and Salaries	17,174,952	0	66,397,512
22 Use of Goods and Services	216,210,925	0	0
(MD) Defence Attache Grp A	**0**	**0**	**87,650,640**
21 Wages and Salaries	0	0	87,650,640
(MD) Defence Attache Grp B	**0**	**0**	**90,549,756**
22 Use of Goods and Services	0	0	90,549,756
Ground Forces	0	598,333,153	0
(MD) Defence Attache Grp A	**0**	**598,333,153**	**0**
21 Wages and Salaries	0	598,333,153	0
Administration of the SSPDF	**2,785,911,247**	**8,809,919,822**	**6,390,669,144**
Health Services	2,226,604,370	8,809,919,822	4,132,515,636
(MD) Health Services	**2,226,604,370**	**8,809,919,822**	**4,132,515,636**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
21 Wages and Salaries	447,022,144	0	1,787,104,080
22 Use of Goods and Services	1,779,582,226	8,809,919,822	2,345,411,556
Military Justice GHQs - Bilpam	48,580,187	0	190,320,660
(MD) Military Justice	**48,580,187**	**0**	**190,320,660**
21 Wages and Salaries	48,580,187	0	190,320,660
Military Organization	31,509,033	0	122,123,088
(MD) Military Organization	**31,509,033**	**0**	**122,123,088**
21 Wages and Salaries	31,509,033	0	122,123,088
Military Police	479,217,657	0	1,945,709,760
(MD) Military Police	**479,217,657**	**0**	**1,945,709,760**
21 Wages and Salaries	479,217,657	0	1,945,709,760
SSPDF Logistics	**716,082,043**	**0**	**556,653,900**
Transport and maintenance	716,082,043	0	556,653,900
(MD) Transport & Maintenance	**716,082,043**	**0**	**556,653,900**
21 Wages and Salaries	100,712,488	0	406,892,220
22 Use of Goods and Services	615,369,555	0	149,761,680
Veteran Affairs	**0**	**60,660,000**	**0**
MoD Finance	0	60,660,000	0
(VA) Wounded Heroes	**0**	**60,660,000**	**0**
22 Use of Goods and Services	0	60,660,000	0
1808 National Intelligence	**0**	**419,964,448**	**0**
132131 Office Hon.U/Secretary	0	419,964,448	0
(NSS)GIB Foreign Station Group B	**0**	**419,964,448**	**0**
21 Wages and Salaries	0	419,964,448	0
Support Services	**80,593,187,141**	**132,850,299,339**	**64,936,911,276**
MoD Finance	55,316,286,661	125,818,501,461	4,649,186,040
(MD) Administration & HR	**0**	**76,528,958,215**	**0**
21 Wages and Salaries	0	76,528,958,215	0
(MD) Finance	**55,316,286,661**	**49,289,543,246**	**4,649,186,040**
21 Wages and Salaries	51,389,956,591	2,904,920,226	81,204,876
22 Use of Goods and Services	715,159,211	37,201,114,532	1,158,321,276
28 Capital Expenditure	0	0	0
Administration and Human Resources	4,109,932,254	6,674,449,434	1,666,540,200
(MD) Administration & HR	**4,109,932,254**	**6,674,449,434**	**1,666,540,200**
21 Wages and Salaries	4,109,932,254	6,674,449,434	1,666,540,200
Finance SSPDF GHQs	0	0	0

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MD) Finance SSPDF GHQs	**110,120,024**	**329,611,336**	**279,464,172**
21 Wages and Salaries	60,225,195	0	232,633,728
22 Use of Goods and Services	49,894,829	329,611,336	46,830,444
SSPDF General Administration	20,967,343,082	26,971,550	58,000,243,896
(MD) Administration & HR	**0**	**26,971,550**	**0**
21 Wages and Salaries	0	26,971,550	0
(MD) SSPDF General Admin	**20,967,343,082**	**0**	**58,000,243,896**
21 Wages and Salaries	17,648,613,566	0	56,586,891,960
22 Use of Goods and Services	831,580,479	0	760,870,872
28 Capital Expenditure	2,487,149,037	0	652,481,064
Supply	0	765,558	0
(NSS) General Administrat ISB	**0**	**765,558**	**0**
21 Wages and Salaries	0	765,558	0
Office of the Commander in Chief	6,082,751	0	26,133,420
(MD) Office of the C-i-C	**6,082,751**	**0**	**26,133,420**
21 Wages and Salaries	6,082,751	0	26,133,420
Office of the Hon. Deputy Minister	26,909,797	0	101,507,652
(MD) Office of Dmin	**26,909,797**	**0**	**101,507,652**
21 Wages and Salaries	26,909,797	0	101,507,652
Office of the Hon. Minister	44,871,153	0	169,174,632
(MD) Office of H.E. Minister	**44,871,153**	**0**	**169,174,632**
21 Wages and Salaries	44,871,153	0	169,174,632
Office of the Hon. Undersecretary	11,641,419	0	44,661,264
(MD) Office of U/Secretary	**11,641,419**	**0**	**44,661,264**
21 Wages and Salaries	11,641,419	0	44,661,264
Grand Total	**142,252,213,962**	**350,502,523,424**	**288,412,061,052**

Minister: Hon. Gen. Chol Thon Balok ***Accounting Officer: Hon. Gen. Santino Deng Wol***

General Objective:

Priority Actions:	
S/No	**Agency Activities**
Task 1:	
1	Take Care of Veterans House Promises
2	Obtains accurate data and information that can be used for Projects
3	Conducting Adults Education
4	Take Care of Vehicles and its Maintenance
5	Receiving and Processing the medical referral Documents from J. M. H
Task 2:	
1	Conducting Training and Capacity Building Workshops for all Veterans in their 57 centers
2	Construction of Offices in all ten States and three Administrative Areas
3	Registration of all Veterans According to their States and Counties as well Payam's
4	Introduce Classroom for Veterans in all ten States & three administrative areas
5	Recruitment of New Staff
Task 3:	
1	Preparation of Agriculture Field in all assembly Areas
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 18th August every year
4	Issuing the ID to all Veterans Across South Sudan
5	Overseeing Staff Performances

Mission Statement:

The Directorate of Veterans Affairs mission is to serve all Veterans of South Sudan and their families equitable with dignity and compassion by providing services that improve their social, political, and economic status, in recognition of their services to Republic of South Sudan and to do so by adhering to the highest standards of compassion, commitment, excellence, professionalism, integrity, accountability, and stewardship.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(VA)Veteran Affairs	**40,750,353,308**	**10,725,695,882**	**91,007,922,300**
Wages and Salaries	36,116,365,555	8,064,475,415	84,858,459,060
Use of Goods and Services	4,633,987,753	2,661,220,467	6,149,463,240
Grand Total	**40,750,353,308**	**10,725,695,882.48**	**91,007,922,300**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(VA)Veteran Affairs	**40,750,353,308**	**10,725,695,882**	**91,007,922,300**
CONSOLIDATED FUNDS	40,750,353,308	10,725,695,882	91,007,922,300
Grand Total	**40,750,353,308**	**10,725,695,882**	**91,007,922,300**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(VA)Veteran Affairs	**40,750,353,308**	**10,725,695,882**	**91,007,922,300**
Support Services	0	2,493,620,467	0
Veteran Affairs	0	2,493,620,467	0
Veteran Affairs	40,750,353,308	8,232,075,415	91,007,922,300
Social & Cultural Affairs	126,555,069	0	320,982,888
States Office	92,265,909	0	203,779,812
Veteran Affairs	21,516,979,917	7,634,846,477	1,984,679,220
Veteran Benefits	676,592,847	0	320,219,160
Wounded Heroes	18,337,959,566	597,228,938	88,178,261,220
Grand Total	**40,750,353,308**	**10,725,695,882**	**91,007,922,300**

Sector: SECURITY **Veteran Affairs**

Budget Highlights:

1. Continue payment of salaries of Wounded Heroes and other staff
2. Carry out workshops to create awareness to Wounded Heroes
3. Support the operations of South Sudan Veterans Association (SSVA)
4. Support the Disarmament, Demobilization and Reintegration Process
5. Support Security sector reform and DDR Implementation
6. Purchase furniture and other equipment for Veterans Affairs

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(VA)Veteran Affairs	78,364	78,292	4	68	78,364
Veteran Affairs	78,364	78,292	4	68	78,364
Social & Cultural Affairs	11	5	0	6	11
States Office	36	15	3	18	36
Veteran Affairs	62	26	1	35	62
Veteran Benefits	11	4	0	7	11
Wounded Heroes	78,244	78,242	0	2	78,244
Grand Total	**78,364**	**78,292**	**4**	**68**	**78,364**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(VA)Veteran Affairs	**40,750,353,308**	**10,725,695,882**	**91,007,922,300**
Wages and Salaries	**36,116,365,555**	**8,064,475,415**	**84,858,459,060**
Wages and Salaries	14,643,174,047	8,064,475,415	80,193,749,424
Incentives and Overtime	15,268,714,476	0	680,575,188
Pension Contributions	1,610,749,146	0	3,984,134,448
Social Benefits for GoSS Empl.	4,593,727,886	0	0
Use of Goods and Services	**4,633,987,753**	**2,661,220,467**	**6,149,463,240**
Travel	140,300,000	0	150,000,000
Staff Train.& Other Staff Cost	268,000,000	0	333,463,236
Contracted Services	839,352,472	0	315,999,996
Repairs and Maintenance	450,000,000	0	530,000,004
Utilities and Communications	360,000,000	0	20,000,004
Supplies, Tools and Materials	446,800,000	0	50,000,004
Other Operating Expenses	463,631,380	0	350,000,004
Medical Expenses	1,665,903,901	2,661,220,467	4,399,999,992
Grand Total	**40,750,353,308**	**10,725,695,882**	**91,007,922,300**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(VA)Veteran Affairs	**40,750,353,308**	**10,725,695,882**	**91,007,922,300**
Veteran Affairs	**40,750,353,308**	**8,232,075,415**	**91,007,922,300**
Veteran Affairs	21,516,979,917	7,634,846,477	1,984,679,220
(VA) Veteran Affairs	**21,516,979,917**	**176,839,648**	**1,984,679,220**
21 Wages and Salaries	19,879,325,145	9,239,648	902,679,216
22 Use of Goods and Services	1,637,654,772	167,600,000	1,082,000,004
(VA) Wounded Heroes	**0**	**7,458,006,829**	**0**
21 Wages and Salaries	0	7,458,006,829	0
Wounded Heroes	18,337,959,566	597,228,938	88,178,261,220
(VA) Wounded Heroes	**18,337,959,566**	**597,228,938**	**88,176,567,372**
21 Wages and Salaries	16,228,797,965	597,228,938	83,859,104,136
22 Use of Goods and Services	2,109,161,601	0	4,317,463,236
(VA) Veteran Benefits	**0**	**0**	**1,693,848**
21 Wages and Salaries	0	0	1,693,848
Veteran Benefits	676,592,847	0	320,219,160
(VA) Veteran Benefits	**676,592,847**	**0**	**320,219,160**
21 Wages and Salaries	1,552,847	0	20,219,160
22 Use of Goods and Services	675,040,000	0	300,000,000
Social & Cultural Affairs	126,555,069	0	320,982,888
(VA) Social & Cultural Aff	**126,555,069**	**0**	**320,982,888**
21 Wages and Salaries	2,555,069	0	20,982,888
22 Use of Goods and Services	124,000,000	0	300,000,000
States Office	92,265,909	0	203,779,812
(VA) State Office	**92,265,909**	**0**	**203,779,812**
21 Wages and Salaries	4,134,529	0	53,779,812
22 Use of Goods and Services	88,131,380	0	150,000,000
Support Services	**0**	**2,493,620,467**	**0**
Veteran Affairs	0	2,493,620,467	0
(VA) State Offices	**0**	**2,493,620,467**	**0**
22 Use of Goods and Services	0	2,493,620,467	0
Grand Total	**40,750,353,308**	**10,725,695,882**	**91,007,922,300**

General Objective:
To provide social welfare services to IDPs in the camps, repatriate, reintegrate and resettle the displaced and build their capacities in the community.

Priority Actions:		
S/No	**Agency Activities**	
Task 1: Oversee all the affairs of the IDPs within the Country		
1	Protect and safeguard the right of IDPs and Security of their belongings	
2	Oversee the general administration and management of the IDPs Camps	
3	Mobilises resources to meet RRC goals and targets	
Task 2: Provision of Humanitarian Supports and Assistance to the IDPs		
1	Provision of Humanitarian Relief (food items) to the IDPs	
2	Provision of Humanitarian Relief (non-food items) to the IDPs	
3	Register returnees, integrate, and resettle them	
Task 3: Register, Regulate, Monitor, and Evaluate functions of NGOs in the Country		
1	Registration of all National and International NGOs	
2	Establish and Maintain NGOs database	
3	Monitoring and Evaluation of all NGOs activities	

Chairperson: Hon.Gatwech Peter Kulang **Accounting Officer: Hon.Santino Bol Muoter**

Mission Statement:

To save lives, alleviate suffering, restore hope, dignity and support transformational development to enable South Sudan to control their destiny.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(RRC) Relief & Rehab Comm	**554,538,065**	**3,912,399,576**	**2,077,328,304**
Wages and Salaries	315,871,872	592,393,121	638,463,996
Use of Goods and Services	238,666,193	3,320,006,455	1,438,864,308
Grand Total	**554,538,065**	**3,912,399,575.80**	**2,077,328,304**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(RRC) Relief & Rehab Comm	**554,538,065**	**3,912,399,576**	**2,077,328,304**
CONSOLIDATED FUNDS	554,538,065	3,912,399,576	2,077,328,304
Grand Total	**554,538,065**	**3,912,399,576**	**2,077,328,304**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(RRC) Relief & Rehab Comm	**554,538,065**	**3,912,399,576**	**2,077,328,304**
Humanitarian & Disaster Manag.	48,961,071	3,630,810	435,723,900
Programmes & Operation	15,905,608	1,374,020	186,256,776
Registration and NGOs Affairs	33,055,463	2,256,790	249,467,124
Return & Reintegration of IDPs	122,297,760	7,818,078	648,777,012
Programmes & Operation	122,297,760	7,818,078	648,777,012
Support Services	383,279,234	3,900,950,688	992,827,392
Administration & Finance	383,279,234	3,900,950,688	299,095,896
Programmes & Operation	0	0	693,731,496
Grand Total	**554,538,065**	**3,912,399,576**	**2,077,328,304**

Budget Highlights:
Relief and Rehabilitation Commission (RRC) agency proposal of the budget is of two phases: Salary and wages and Operating Cost.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(RRC) Relief & Rehab Comm	428	428			428
Humanitarian & Disaster Manag.	22	22			22
Programmes & Operation	7	7			7
Registration and NGOs Affairs	15	15			15
Return & Reintegration of IDPs	36	36			36
Programmes & Operation	36	36			36
Support Services	370	370			370
Administration & Finance	36	36			36
Programmes & Operation	334	334			334
Grand Total	**428**	**428**			**428**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(RRC) Relief & Rehab Comm	**554,538,065**	**3,912,399,576**	**2,077,328,304**
Wages and Salaries	**315,871,872**	**592,393,121**	**638,463,996**
Wages and Salaries	256,554,698	539,793,011	607,739,268
Incentives and Overtime	31,096,158	0	337,728
Pension Contributions	28,221,016	10,964,535	30,387,000
Social Benefits for GoSS Empl.	0	41,635,575	0
Use of Goods and Services	**238,666,193**	**3,320,006,455**	**1,438,864,308**
Travel	27,968,793	0	75,999,996
Staff Train.& Other Staff Cost	28,139,299	0	155,999,988
Contracted Services	79,347,529	0	285,999,984
Repairs and Maintenance	26,200,000	0	180,000,012
Utilities and Communications	22,730,000	0	270,135,720
Supplies, Tools and Materials	17,545,000	3,295,201,401	321,864,288
Other Operating Expenses	12,525,572	0	148,864,320
Oil Production Costs	4,810,000	0	0
Medical Expenses	19,400,000	24,805,054	0
Grand Total	**554,538,065**	**3,912,399,576**	**2,077,328,304**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(RRC) Relief & Rehab Comm	**554,538,065**	**3,912,399,576**	**2,077,328,304**
Return & Reintegration of IDPs	**122,297,760**	**7,818,078**	**648,777,012**
Programmes & Operation	122,297,760	7,818,078	648,777,012
(RRC) Repatriation	**43,135,999**	**740,450**	**258,126,372**
21 Wages and Salaries	19,432,769	740,450	11,126,376
22 Use of Goods and Services	23,703,230	0	246,999,996
(RRC) Resettlement & Reintegr	**40,971,322**	**1,793,946**	**218,513,472**
21 Wages and Salaries	30,226,322	1,793,946	24,513,480
22 Use of Goods and Services	10,745,000	0	193,999,992
(RRC) Rehab & Reconstruction	**38,190,439**	**5,283,682**	**172,137,168**
21 Wages and Salaries	26,235,439	5,283,682	30,137,160
22 Use of Goods and Services	11,955,000	0	142,000,008
Humanitarian & Disaster Manag.	**48,961,071**	**3,630,810**	**435,723,900**
Programmes & Operation	15,905,608	1,374,020	186,256,776
(RRC) Relief	**15,905,608**	**1,374,020**	**186,256,776**
21 Wages and Salaries	8,455,608	1,374,020	12,256,776
22 Use of Goods and Services	7,450,000	0	174,000,000
Registration and NGOs Affairs	33,055,463	2,256,790	249,467,124
(RRC) NGOs Affairs	**33,055,463**	**2,256,790**	**249,467,124**
21 Wages and Salaries	15,845,463	2,256,790	25,602,840
22 Use of Goods and Services	17,210,000	0	223,864,284
Support Services	**383,279,234**	**3,900,950,688**	**992,827,392**
Administration & Finance	383,279,234	3,900,950,688	299,095,896
(RRC) D/Dir State Offices	**185,750,998**	**70,654,058**	**0**
21 Wages and Salaries	136,398,101	70,654,058	0
22 Use of Goods and Services	49,352,897	0	0
(RRC) General Administration	**197,528,236**	**3,727,267,559**	**299,095,896**
21 Wages and Salaries	79,278,170	407,261,104	67,095,876
22 Use of Goods and Services	118,250,066	3,320,006,455	232,000,020
(MCM) General Administration	**0**	**103,029,071**	**0**
21 Wages and Salaries	0	103,029,071	0
Programmes & Operation	0	0	693,731,496
(RRC) D/Dir State Offices	**0**	**0**	**693,731,496**
21 Wages and Salaries	0	0	467,731,488
22 Use of Goods and Services	0	0	226,000,008

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
Grand Total	554,538,065	3,912,399,576	2,077,328,304

Chairperson: Hon. Abbas Yousef Ramba ***Accounting Officer: Rev. Nelson Owumbo Rehan***

General Objective:

Priority Actions:	
S/No	**Agency Activities**
Task 1: Provision of Social welfare service to War Disabled, War Widows	
1	Provide grant capital
2	Construct low-cost houses
3	Provide medications for the War Disabled, Widows and Orphans
4	Train War Disabled, War Widows and adult war orphans
5	Train physio-social, orthopedic personnel
Task 2: Capacity Building Empowerment	
1	Staff training and others
2	Contracted Services.
3	Utilities and Communication.
4	Training of People with disabilities
5	Training of Widows on tailoring.
Task 3: Data collections	
1	Collect and update of War Disability
2	Collect and update of Orphans.
3	Training of staff internally and Disabled.
4	Collect and update of Widows.
5	Grants and Loans for Business.

Chairperson: Hon. Abbas Yousef Ramba **Accounting Officer: Rev. Nelson Owumbo Rehan**

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 aspirations in national development.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(WWO) War Disabled, Wid & Orph	**301,353,201**	**96,977,842**	**923,355,504**
Wages and Salaries	47,781,773	19,584,537	72,082,992
Use of Goods and Services	253,571,428	77,393,305	851,272,512
Grand Total	**301,353,201**	**96,977,842.00**	**923,355,504**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(WWO) War Disabled, Wid & Orph	**301,353,201**	**96,977,842**	**923,355,504**
CONSOLIDATED FUNDS	301,353,201	96,977,842	923,355,504
Grand Total	**301,353,201**	**96,977,842**	**923,355,504**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(WWO) War Disabled, Wid & Orph	**301,353,201**	**96,977,842**	**923,355,504**
Empower Vulnerable Groups	97,465,568	25,200,000	724,298,280
Project and Capacity Building	18,621,769	0	59,134,212
War Disabled	24,612,424	0	55,500,648
War Orphans	27,016,476	0	554,831,712
War Widows	27,214,899	25,200,000	54,831,708
Support Services	203,887,633	71,777,842	199,057,224
Administration & Finance	203,887,633	71,777,842	199,057,224
Grand Total	**301,353,201**	**96,977,842**	**923,355,504**

Budget Highlights:
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 aspirations in national development.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(WWO) War Disabled, Wid & Orph	49	49			49
Empower Vulnerable Groups	5	5			5
Project and Capacity Building	2	2			2
War Disabled	1	1			1
War Orphans	1	1			1
War Widows	1	1			1
Support Services	44	44			44
Administration & Finance	44	44			44
Grand Total	**49**	**49**			**49**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(WWO) War Disabled, Wid & Orph	**301,353,201**	**96,977,842**	**923,355,504**
Wages and Salaries	**47,781,773**	**19,584,537**	**72,082,992**
Wages and Salaries	18,635,207	18,913,766	68,028,960
Incentives and Overtime	27,096,693	0	652,572
Pension Contributions	2,049,872	670,771	3,401,460
Use of Goods and Services	**253,571,428**	**77,393,305**	**851,272,512**
Travel	35,092,876	0	57,000
Staff Train.& Other Staff Cost	23,500,000	0	1,806,996
Contracted Services	16,500,000	0	4,822,020
Repairs and Maintenance	23,500,000	0	509,896,788
Utilities and Communications	15,473,562	0	3,786,936
Supplies, Tools and Materials	24,000,000	42,193,305	4,711,908
Other Operating Expenses	4,004,990	0	6,690,864
Medical Expenses	111,500,000	35,200,000	319,500,000
Grand Total	**301,353,201**	**96,977,842**	**923,355,504**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(WWO) War Disabled, Wid & Orph	**301,353,201**	**96,977,842**	**923,355,504**
Empower Vulnerable Groups	**97,465,568**	**25,200,000**	**724,298,280**
War Disabled	24,612,424	0	55,500,648
(WWO) War Disabled	**24,612,424**	**0**	**55,500,648**
21 Wages and Salaries	0	0	2,811,840
22 Use of Goods and Services	24,612,424	0	52,688,808
War Widows	27,214,899	25,200,000	54,831,708
(WWO) War Disabled	**0**	**0**	**2,130,816**
21 Wages and Salaries	0	0	2,130,816
(WWO) War Widows	**27,214,899**	**25,200,000**	**52,700,892**
21 Wages and Salaries	721,731	0	0
22 Use of Goods and Services	26,493,168	25,200,000	52,700,892
War Orphans	27,016,476	0	554,831,712
(WWO) War Orphans	**27,016,476**	**0**	**554,831,712**
21 Wages and Salaries	523,308	0	2,130,816
22 Use of Goods and Services	26,493,168	0	552,700,896
Project and Capacity Building	18,621,769	0	59,134,212
(WWO) Projects & Cap building	**18,621,769**	**0**	**59,134,212**
21 Wages and Salaries	959,657	0	3,572,304
22 Use of Goods and Services	17,662,112	0	55,561,908
Support Services	**203,887,633**	**71,777,842**	**199,057,224**
Administration & Finance	203,887,633	71,777,842	199,057,224
(MGC) General Administration	**0**	**85,800**	**0**
21 Wages and Salaries	0	85,800	0
(WWO) General Administration	**203,887,633**	**71,692,042**	**199,057,224**
21 Wages and Salaries	45,577,077	19,498,737	61,437,216
22 Use of Goods and Services	158,310,556	52,193,305	137,620,008
Grand Total	**301,353,201**	**96,977,842**	**923,355,504**

Sector: SOCIAL AND HUMANITARIAN AFFAIRS Ministry of Culture,Museum and National Heritage

Minister: Hon. Dr. Nadia Arop Dudi ***Accounting Officer: Hon. Malok Majak***

General Objective:
Promote, develop and preserve cultural heritage, strengthen the capacity building of the staff, enhance cultural heritage policy framework and guidelines, improve and strengthen cultural heritage and service delivery and to strengthen cultural heritage infrastructures in the Republic of South Sudan.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Capacity Building and Enhancement of Social welfare, promotion, and Recruitment of New Staff for the Ministry	
1	Conduct Training Needs Assessments and Train Staff of the Ministry Domestic & International
2	Promote and Recruit new Staff.
3	Prove Medical and Uniform to Staff
4	Plan for Yearly National & International Conferences ,Workshops ,Seminars and Festivals
5	Establishment of Mobile Unit for Culture Artist and Comprehensive outreach programme (Radio Shows)
Task 2: Service delivery (Purchase, Supply, Repair & Maintenance)	
1	Purchase and Supply of Transport Facilities (Vehicles and Motor bikes)
2	Purchase of Office Equipment ,Furniture Stationaries and Spare Parts
3	Provide Electricity ,Fuel and Lubricants to the Ministry.
4	Provide Plant (Generator) ICT equipment and Internet system
5	Maintenance and Repair of Vehicles and Generator
Task 3: Infrastructure Development	
1	Conduct Feasibility Studies for the New Headquarters Ministry
2	Renovation of Residential Areas and Ministry offices
3	Renting Office Space for Archives ,Museums and Library Directorates
4	Conduct feasibility studies for Construction of Cultural centres, Parks ,theatres and Art Galleries

Sector: SOCIAL AND HUMANITARIAN AFFAIRS Ministry of Culture,Museum and National Heritage

Minister: Hon. Dr. Nadia Arop Dudi ***Accounting Officer: Hon. Malok Majak***

Mission Statement:

The mission of the Ministry is to realize the transformation of South Sudan into a culturally harmonious and vibrant Society where ethnic and cultural diversity of her people is a source of strength and pride.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MCM) Culture,Mseu.& Nat.Heri.	**1,909,151,588**	**2,521,835,905**	**2,631,678,132**
Wages and Salaries	200,281,200	85,621,477	264,379,980
Use of Goods and Services	1,393,312,417	2,183,113,980	1,930,155,696
Capital Expenditure	315,557,971	253,100,448	437,142,456
Grand Total	**1,909,151,588**	**2,521,835,905.36**	**2,631,678,132**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MCM) Culture,Mseu.& Nat.Heri.	**1,909,151,588**	**2,521,835,905**	**2,631,678,132**
CONSOLIDATED FUNDS	1,909,151,588	2,521,835,905	2,631,678,132
Grand Total	**1,909,151,588**	**2,521,835,905**	**2,631,678,132**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MCM) Culture,Mseu.& Nat.Heri.	**1,909,151,588**	**2,521,835,905**	**2,631,678,132**
Culture & Heritage	475,555,968	12,504,595	1,080,350,436
Culture Management	192,107,498	4,073,062	329,064,948
Museums	74,873,871	2,989,806	222,235,020
National Heritage/Archives	130,125,025	4,903,104	308,450,460
Planning,Statistics & Documentation	78,449,574	538,623	220,600,008
Sports Development	0	56,700,000	0
Administration & Finance	0	56,700,000	0
Support Services	1,433,595,620	2,452,631,310	1,551,327,696
Administration & Finance	1,433,595,620	2,452,631,310	1,551,327,696
Grand Total	**1,909,151,588**	**2,521,835,905**	**2,631,678,132**

Sector: SOCIAL AND HUMANITARIAN AFFAIRS Ministry of Culture,Museum and National Heritage

Budget Highlights:

Budget Proposal for Ministry of Culture, Museums and National Heritage. All current employees are retained, conduct and monitor salaries performance and appraisal. New directorates in the Ministry have been created and will increase the number of the staff in the Directorates. Operating budget will increase by purchasing more equipment, vehicles and conducting repair & maintenance, performing staff training, Seminars, Workshops national & International, organizing Cultural festivals, conducting feasibility studies for the New Ministry Headquarters, paying medical expenses and Uniforms to staff.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MCM) Culture,Mseu.& Nat.Heri.	335	133	36	0	169
Culture & Heritage	173	70	36	0	106
Culture Management	75	36	0	0	36
Museums	27	9	0	0	9
National Heritage Archives	71	25	36	0	61
Support Services	162	63	0	0	63
Administration & Finance	162	63	0	0	63
Grand Total	**335**	**133**	**36**	**0**	**169**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MCM) Culture,Mseu.& Nat.Heri.	**1,909,151,588**	**2,521,835,905**	**2,631,678,132**
Wages and Salaries	**200,281,200**	**85,621,477**	**264,379,980**
Wages and Salaries	129,877,750	83,306,713	238,504,956
Incentives and Overtime	56,116,898	0	13,949,772
Pension Contributions	14,286,552	2,314,764	11,925,252
Use of Goods and Services	**1,393,312,417**	**2,183,113,980**	**1,930,155,696**
Travel	164,321,017	71,784,680	539,999,988
Staff Train.& Other Staff Cost	214,004,125	0	363,999,996
Contracted Services	121,266,017	56,700,000	141,555,708
Repairs and Maintenance	155,769,950	268,237,500	93,999,996
Utilities and Communications	71,391,671	0	182,599,992
Supplies, Tools and Materials	175,985,147	1,735,841,800	333,000,012
Other Operating Expenses	89,609,543	0	75,000,000
Medical Expenses	400,964,947	50,550,000	200,000,004
Capital Expenditure	**315,557,971**	**253,100,448**	**437,142,456**
Vehicles	315,557,971	253,100,448	437,142,456
Grand Total	**1,909,151,588**	**2,521,835,905**	**2,631,678,132**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MCM) Culture,Mseu.& Nat.Heri.	**1,909,151,588**	**2,521,835,905**	**2,631,678,132**
Culture & Heritage	**475,555,968**	**12,504,595**	**1,080,350,436**
Culture Management	192,107,498	4,073,062	329,064,948
(MCM) Culture Management	**192,107,498**	**4,073,062**	**329,064,948**
21 Wages and Salaries	30,467,363	4,073,062	54,064,956
22 Use of Goods and Services	161,640,135	0	274,999,992
Museums	74,873,871	2,989,806	222,235,020
(MCM) Museums	**74,873,871**	**2,989,806**	**222,235,020**
21 Wages and Salaries	16,153,708	2,989,806	17,235,024
22 Use of Goods and Services	58,720,163	0	204,999,996
National Heritage/Archives	130,125,025	4,903,104	308,450,460
(MCM) National Heritage/Archives	**130,125,025**	**4,903,104**	**308,450,460**
21 Wages and Salaries	28,231,773	4,903,104	100,450,464
22 Use of Goods and Services	101,893,252	0	207,999,996
Planning,Statistics & Documentation	78,449,574	538,623	220,600,008
(MCM) Planning,Stat & Document	**78,449,574**	**538,623**	**220,600,008**
21 Wages and Salaries	9,998,549	538,623	0
22 Use of Goods and Services	68,451,025	0	220,600,008
Sports Development	**0**	**56,700,000**	**0**
Administration & Finance	0	56,700,000	0
(MYS) Sports	**0**	**56,700,000**	**0**
22 Use of Goods and Services	0	56,700,000	0
Support Services	**1,433,595,620**	**2,452,631,310**	**1,551,327,696**
Administration & Finance	1,433,595,620	2,452,631,310	1,551,327,696
(MHD) General Administration	**0**	**1,000,000,000**	**0**
22 Use of Goods and Services	0	1,000,000,000	0
(MCM) General Administration	**1,433,595,620**	**1,452,631,310**	**1,551,327,696**
21 Wages and Salaries	115,429,807	73,116,882	92,629,536
22 Use of Goods and Services	1,002,607,842	1,126,413,980	1,021,555,704
28 Capital Expenditure	315,557,971	253,100,448	437,142,456
Grand Total	**1,909,151,588**	**2,521,835,905**	**2,631,678,132**

General Objective:
To create a cohesive social service system and effective coordination mechanisms; to mainstream gender equality commitments in all legislation, policies, and programs; to increase inclusive access and coverage in the social sector.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Promote Women's participation in leadership	
1	Build political parties leadership capacity on democratic governance and gender equality.
2	Disseminate international and regional instruments that promote gender equality such as CEDAW and Maputo Protocol on the Rights of Women of Africa.
3	Establish a permanent Women's Peace Forum to enhance women's leadership in community-based reconciliation and peace building.
Task 2: Support and built an effective and integrated Social Protection system	
1	Design and rollout Social Protection programmes for the vulnerable persons.
2	Coordinate establishment of National Health Insurance Funds (NHIF)
3	Train Ministry staff on Social Protection concepts and programmes
Task 3: Create conducive working environment	
1	Coordinate completion of the Ministry H/Q Building and Children Drop-in Centers.
2	Conduct needs assessment for capacity building
3	Purchase tools and equipment for new offices

Sector: SOCIAL AND HUMANITARIAN AFFAIRS **Ministry of Gender, Child and Social Welfare**

Minister: Hon. Aya Libo Warille **Accounting Officer: Hon. Esther Ikere Eluzai**

Mission Statement:

To provide policy guidance, effective services delivery, coordinate, facilitate, monitor and evaluate gender equality, women empowerment, the rights of children, persons with disability and other vulnerable groups.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MGC) Gender, Child & Soc Wel	**1,504,592,309**	**261,525,748**	**2,116,822,872**
Wages and Salaries	117,908,272	37,216,228	195,849,672
Use of Goods and Services	1,348,045,238	224,309,520	1,867,447,068
Capital Expenditure	38,638,799	0	53,526,132
Grand Total	**1,504,592,309**	**261,525,748.00**	**2,116,822,872**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MGC) Gender, Child & Soc Wel	**1,504,592,309**	**261,525,748**	**2,116,822,872**
CONSOLIDATED FUNDS	1,504,592,309	261,525,748	2,116,822,872
Grand Total	**1,504,592,309**	**261,525,748**	**2,116,822,872**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MGC) Gender, Child & Soc Wel	**1,504,592,309**	**261,525,748**	**2,116,822,872**
Social Welf & Gend.Equa.Serv.	1,367,350,059	9,724,097	1,432,223,616
Administration & Finance	641,502,173	0	0
Child Welfare	186,108,008	1,303,539	306,839,820
Gender	258,422,903	1,865,399	372,951,180
Planning, Research & Documentation	0	759,045	230,198,328
Social Welfare	281,316,975	5,796,114	522,234,288
Support Services	137,242,250	251,801,651	684,599,256
Administration & Finance	0	251,801,651	684,599,256
Planning, Research & Documentation	137,242,250	0	0
Grand Total	**1,504,592,309**	**261,525,748**	**2,116,822,872**

Budget Highlights:

Budget highlighted is for the operation cost such as travel, staff training and other staff costs, medical benefits, contracted services, repair and maintenance, supplies tools and material and other operating expenses. The personnel input for staff salaries includes basic salaries, Cola, Housing allowances, representative allowances, responsibility allowances and job specific allowances.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MGC) Gender, Child & Soc Wel	172	110			110
Social Welf & Gen.Aqua.Serv.	120	76			76
Child Welfare	12	9			9
Gender	17	14			14
Planning, Research & Documentation	14	7			7
Social Welfare	77	46			46
Support Services	52	34			34
Administration & Finance	52	34			34
Grand Total	**172**	**110**			**110**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MGC) Gender, Child & Soc Wel	**1,504,592,309**	**261,525,748**	**2,116,822,872**
Wages and Salaries	**117,908,272**	**37,216,228**	**195,849,672**
Wages and Salaries	97,110,503	35,870,373	150,373,896
Incentives and Overtime	10,115,615	0	37,957,032
Pension Contributions	10,682,154	1,345,855	7,518,744
Use of Goods and Services	**1,348,045,238**	**224,309,520**	**1,867,447,068**
Travel	210,217,195	0	184,423,524
Staff Train.& Other Staff Cost	327,209,850	0	220,255,332
Contracted Services	0	0	184,978,824
Repairs and Maintenance	165,500,000	0	347,519,412
Utilities and Communications	155,500,000	0	204,649,872
Supplies, Tools and Materials	102,000,000	224,309,520	447,457,032
Other Operating Expenses	0	0	86,978,004
Medical Expenses	387,618,192	0	191,185,068
Capital Expenditure	**38,638,799**	**0**	**53,526,132**
Vehicles	38,638,799	0	53,526,132
Grand Total	**1,504,592,309**	**261,525,748**	**2,116,822,872**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MGC) Gender, Child & Soc Wel	**1,504,592,309**	**261,525,748**	**2,116,822,872**
Social Welf & Gend.Equa.Serv.	**1,367,350,059**	**9,724,097**	**1,432,223,616**
Administration & Finance	641,502,173	0	0
(MGC) Plan, Research & Doc	**641,502,173**	**0**	**0**
21 Wages and Salaries	34,612,254	0	0
22 Use of Goods and Services	568,251,119	0	0
28 Capital Expenditure	38,638,799	0	0
Gender	258,422,903	1,865,399	372,951,180
(MGC) Gender	**258,422,903**	**1,865,399**	**372,951,180**
21 Wages and Salaries	18,422,903	1,865,399	22,951,176
22 Use of Goods and Services	240,000,000	0	350,000,004
Social Welfare	281,316,975	5,796,114	522,234,288
(MGC) Child Welfare	**281,316,975**	**0**	**0**
21 Wages and Salaries	41,316,975	0	0
22 Use of Goods and Services	240,000,000	0	0
(MGC) Social Welfare	**0**	**5,796,114**	**522,234,288**
21 Wages and Salaries	0	5,796,114	63,017,016
22 Use of Goods and Services	0	0	459,217,272
Child Welfare	186,108,008	1,303,539	306,839,820
(MGC) Child Welfare	**0**	**1,303,539**	**306,839,820**
21 Wages and Salaries	0	1,303,539	17,169,204
22 Use of Goods and Services	0	0	289,670,616
(MGC) Social Welfare	**186,108,008**	**0**	**0**
21 Wages and Salaries	13,108,008	0	0
22 Use of Goods and Services	173,000,000	0	0
Planning, Research & Documentation	0	759,045	230,198,328
(MGC) Plan, Research & Doc	**0**	**759,045**	**230,198,328**
21 Wages and Salaries	0	759,045	8,617,968
22 Use of Goods and Services	0	0	221,580,360
Support Services	**137,242,250**	**251,801,651**	**684,599,256**
Administration & Finance	0	251,801,651	684,599,256
(MGC) General Administration	**0**	**251,801,651**	**684,599,256**
21 Wages and Salaries	0	27,492,131	84,094,308
22 Use of Goods and Services	0	224,309,520	546,978,816
28 Capital Expenditure	0	0	53,526,132
Planning, Research & Documentation	137,242,250	0	0

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MGC) General Administration	**137,242,250**	**0**	**0**
21 Wages and Salaries	10,448,132	0	0
22 Use of Goods and Services	126,794,118	0	0
Grand Total	**1,504,592,309**	**261,525,748**	**2,116,822,872**

General Objective:
To develop and disseminate early warning advisories to the public and the communities at risk of climate related shocks.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Understanding of Underlying Climate Related Risk e.g. Flood	
1	Conduct Risk Vulnerability Assessment
2	Organized a Multi-Sectoral Forum to Sensitized on Disaster Risk and Mitigation Strategies
Task 2: Strengthening Institutional Capacities for Early Warning and Disaster Preparedness	
1	Conduct Training on Early Warning Systems and Disaster Preparedness at all Levels
2	Establish State and County Early Warning Technical Working Groups
Task 3: Establishment of National Early Warning Coordination Unit	
1	Organized National Early Warning Technical Working Group Coordination
2	Public Multi-Hazard Early Warning Bulletin and Disseminate of Early Warning Advisories
3	External Travels (Regional & Global Conferences on Early Warning and Disaster Preparedness)

Sector: SOCIAL AND HUMANITARIAN AFFAIRS **Ministry of Humanitarian Affairs & Disaster.**

Minister: Hon. Albino Akol Atak **Accounting Officer: Hon. William Chan Achuil**

Mission Statement:

To formulate the Policies, Coordinate Disaster Management and Humanitarian Assistance that ensure Saving of Lives, Restoring Dignity and Sustaining hope for the Vulnerable groups.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MHD) Hum Aff & Disaster Mngmt	**2,552,351,859**	**15,036,620,964**	**1,869,722,088**
Wages and Salaries	1,316,300,266	752,095,324	157,419,804
Use of Goods and Services	1,186,136,874	14,284,525,640	1,643,155,416
Capital Expenditure	49,914,720	0	69,146,868
Grand Total	**2,552,351,859**	**15,036,620,963.98**	**1,869,722,088**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MHD) Hum Aff & Disaster Mngmt	**2,552,351,859**	**15,036,620,964**	**1,869,722,088**
CONSOLIDATED FUNDS	2,552,351,859	15,036,620,964	1,869,722,088
Grand Total	**2,552,351,859**	**15,036,620,964**	**1,869,722,088**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MHD) Hum Aff & Disaster Mngmt	**2,552,351,859**	**15,036,620,964**	**1,869,722,088**
Humanitarian & Disaster Manag.	554,348,795	0	876,896,688
Disaster Management	228,963,881	0	347,553,528
Early Warning System	70,863,651	0	176,460,648
Planning and Coordination	254,521,263	0	352,882,512
Support Services	1,998,003,064	15,036,620,964	992,825,400
Administration & Finance	1,998,003,064	15,036,620,964	992,825,400
Grand Total	**2,552,351,859**	**15,036,620,964**	**1,869,722,088**

Sector: SOCIAL AND HUMANITARIAN AFFAIRS **Ministry of Humanitarian Affairs & Disaster.**

Budget Highlights:
The Budget of this fiscal year Considers three chapters, Salaries, Operations, and Capital Expenditure, it also includes Humanitarian and Emergency Fund, Therefore the Ministry of Humanitarian Affairs and Disaster Management is to seek for Additional Funding to Cover Emergencies

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MHD) Hum Aff & Disaster Mngmt	167	105	0	0	105
Humanitarian & Disaster Manag.	58	29	0	0	29
Disaster Management	16	10			10
Early Warning System	13	6	0	0	6
Planning and Coordination	29	13			13
Support Services	109	76			76
Administration & Finance	109	76			76
Grand Total	**167**	**105**	**0**	**0**	**105**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MHD) Hum Aff & Disaster Mngmt	**2,552,351,859**	**15,036,620,964**	**1,869,722,088**
Wages and Salaries	**1,316,300,266**	**752,095,324**	**157,419,804**
Wages and Salaries	54,662,011	277,563,635	144,437,688
Incentives and Overtime	1,255,625,434	469,428,797	5,760,492
Pension Contributions	6,012,821	5,102,892	7,221,624
Use of Goods and Services	**1,186,136,874**	**14,284,525,640**	**1,643,155,416**
Travel	108,937,143	308,128,649	137,359,236
Staff Train.& Other Staff Cost	140,679,640	0	273,773,316
Contracted Services	32,000,000	0	0
Repairs and Maintenance	125,816,976	0	273,773,268
Utilities and Communications	159,402,652	0	273,773,328
Supplies, Tools and Materials	423,207,957	13,961,396,991	273,773,328
Other Operating Expenses	57,161,535	0	0
Medical Expenses	138,930,971	15,000,000	410,702,940
Capital Expenditure	**49,914,720**	**0**	**69,146,868**
Vehicles	39,914,720	0	0
Specialized Equipment	10,000,000	0	69,146,868
Grand Total	**2,552,351,859**	**15,036,620,964**	**1,869,722,088**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MHD) Hum Aff & Disaster Mngmt	**2,552,351,859**	**15,036,620,964**	**1,869,722,088**
Humanitarian & Disaster Manag.	**554,348,795**	**0**	**876,896,688**
Planning and Coordination	254,521,263	0	352,882,512
(MHD) Planning & Cooordination	**254,521,263**	**0**	**352,882,512**
21 Wages and Salaries	11,826,453	0	23,735,868
22 Use of Goods and Services	242,694,810	0	329,146,644
Disaster Management	228,963,881	0	347,553,528
(MHD) Disaster Management	**228,963,881**	**0**	**347,553,528**
21 Wages and Salaries	6,363,881	0	18,922,476
22 Use of Goods and Services	222,600,000	0	328,631,052
Early Warning System	70,863,651	0	176,460,648
(MHD) Early Warning System	**70,863,651**	**0**	**176,460,648**
21 Wages and Salaries	8,021,588	0	12,660,648
22 Use of Goods and Services	62,842,063	0	163,800,000
Support Services	**1,998,003,064**	**15,036,620,964**	**992,825,400**
Administration & Finance	1,998,003,064	15,036,620,964	992,825,400
(MGC) General Administration	**0**	**12,334,225**	**0**
21 Wages and Salaries	0	12,334,225	0
(MHD) General Administration	**1,998,003,064**	**15,024,286,739**	**992,825,400**
21 Wages and Salaries	1,290,088,344	739,761,099	102,100,812
22 Use of Goods and Services	658,000,001	14,284,525,640	821,577,720
28 Capital Expenditure	49,914,720	0	69,146,868
Grand Total	**2,552,351,859**	**15,036,620,964**	**1,869,722,088**

Sector: SOCIAL AND HUMANITARIAN AFFAIRS **Ministry of Youth and Sport**

Minister: Hon. Dr. Joseph Geng Akech Kuocnin ***Accounting Officer: Hon. Deborah Akech***

General Objective:
To empower youth for sustainable development and to achieve excellence in sports.

Priority Actions:	
S/No	**Agency Activities**
Task 1: Capacity Building	
1	Train staff of the ministry in different fields
2	Empower Coaches, Referees and Administrators
3	Develop plans for training technical Instructors for youth centers
4	Empower youth leadership and management capacity
5	Popularize peace Building, Unity and social cohesion through sports
Task 2: Development of policies and regulations	
1	Draft Youth and Sports laws and regulations
2	Popularize peace building, unity and social cohesion through sports
3	Draft and launch Youth and Sports conflict resolution polices
4	Draft gender mainstreaming policy and prevent gender base violence among the youth
5	Develop action plans and work plans for the ministry
Task 3: Infrastructure Development	
1	Develop new infrastructure for youth vocational center and sports playgrounds
2	Rehabilitation of wau youth Hostel, completion of Rumbek youth Hostel, maintenance of vocational centers 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 Uniforms and equipment
4	Establish Youth and Sports Development fund
5	Review implementation, monitor and evaluate the Development program

Minister: Hon. Dr. Joseph Geng Akech **Accounting Officer: Hon. Deborah Akech Kuocnin**

Mission Statement:

To Develop and Implement Appropriate Youth opportunity programs and provide long - lasting options intended to address emerging needs of Youth in South Sudan in a sustainable manner in an enabling environment for the promotion of sports, where youth can have the opportunity to realize their athletic potentials and exhibit their talent.

Agency Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MYS) Min Youth and Sport	**2,337,965,273**	**2,425,817,672**	**3,120,870,900**
Wages and Salaries	219,625,651	57,189,208	186,335,016
Use of Goods and Services	2,118,339,622	2,368,628,464	2,334,535,884
Capital Expenditure	0	0	600,000,000
Grand Total	**2,337,965,273**	**2,425,817,672.00**	**3,120,870,900**

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MYS) Min Youth and Sport	**2,337,965,273**	**2,425,817,672**	**3,120,870,900**
CONSOLIDATED FUNDS	2,337,965,273	2,425,817,672	3,120,870,900
Grand Total	**2,337,965,273**	**2,425,817,672**	**3,120,870,900**

Programme and Directorate Summary

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MYS) Min Youth and Sport	**2,337,965,273**	**2,425,817,672**	**3,120,870,900**
Promote Youth and Sports	511,863,655	258,224,776	711,936,012
Administration & Finance	0	35,299,040	0
Planning,Research & Statistics	511,863,655	74,024,356	227,550,432
Youth	0	148,901,380	484,385,580
Sports Development	578,241,098	428,250,794	861,654,168
Administration & Finance	0	308,762,000	0
Sports	534,665,568	119,488,794	614,886,288
Technical & Vocat Edu Training	39,175,530	0	246,767,880
Youth Empowerment	4,400,000	0	0
Support Services	1,247,860,521	1,739,342,102	1,547,280,720
Administration & Finance	1,247,860,521	1,739,342,102	1,547,280,720
Grand Total	**2,337,965,273**	**2,425,817,672**	**3,120,870,900**

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 tournaments, purchase equipment, materials, conduct training of personnel and Youth enterprise.

	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff
(MYS) Min Youth and Sport	276	117			117
Promote Youth and Sports	79	39			39
Planning, Research & Statistics	14	5			5
Youth	65	34			34
Sports Development	108	43			43
Sports	74	35			35
Technical & Vocat Edu Training	34	8			8
Support Services	89	35			35
Administration & Finance	89	35			35
Grand Total	**276**	**117**			**117**

Overview

Total Spending Agency Budget by Item

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MYS) Min Youth and Sport	**2,337,965,273**	**2,425,817,672**	**3,120,870,900**
Wages and Salaries	**219,625,651**	**57,189,208**	**186,335,016**
Wages and Salaries	53,869,729	54,767,281	174,707,220
Incentives and Overtime	159,830,253	0	2,892,384
Pension Contributions	5,925,670	2,421,927	8,735,412
Use of Goods and Services	**2,118,339,622**	**2,368,628,464**	**2,334,535,884**
Travel	624,713,350	472,393,930	617,999,988
Staff Train.& Other Staff Cost	319,766,800	92,000,000	486,000,000
Contracted Services	132,480,000	216,750,000	130,000,008
Repairs and Maintenance	215,117,814	0	150,000,000
Utilities and Communications	80,420,060	0	160,000,020
Supplies, Tools and Materials	373,400,000	1,525,608,534	463,999,992
Other Operating Expenses	179,313,632	61,876,000	89,000,004
Medical Expenses	193,127,966	0	237,535,872
Capital Expenditure	**0**	**0**	**600,000,000**
Vehicles	0	0	600,000,000
Grand Total	**2,337,965,273**	**2,425,817,672**	**3,120,870,900**

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
(MYS) Min Youth and Sport	**2,337,965,273**	**2,425,817,672**	**3,120,870,900**
Promote Youth and Sports	**511,863,655**	**258,224,776**	**711,936,012**
Administration & Finance	0	35,299,040	0
(MYS)Planning,Research & Stat	**0**	**35,299,040**	**0**
22 Use of Goods and Services	0	35,299,040	0
Youth	0	148,901,380	484,385,580
(MYS) Youth	**0**	**148,901,380**	**484,385,580**
21 Wages and Salaries	0	0	51,385,584
22 Use of Goods and Services	0	148,901,380	432,999,996
Planning,Research & Statistics	511,863,655	74,024,356	227,550,432
(MYS) Youth	**159,870,636**	**6,842,946**	**0**
21 Wages and Salaries	10,037,706	6,842,946	0
22 Use of Goods and Services	149,832,930	0	0
(MYS)Planning,Research & Stat	**351,993,019**	**67,181,410**	**227,550,432**
21 Wages and Salaries	10,689,020	0	8,550,432
22 Use of Goods and Services	341,303,999	67,181,410	219,000,000
Sports Development	**578,241,098**	**428,250,794**	**861,654,168**
Administration & Finance	0	308,762,000	0
(MYS) Sports	**0**	**308,762,000**	**0**
22 Use of Goods and Services	0	308,762,000	0
Sports	534,665,568	119,488,794	614,886,288
(MYS) Sports	**534,665,568**	**119,488,794**	**614,886,288**
21 Wages and Salaries	13,344,268	7,538,694	57,886,296
22 Use of Goods and Services	521,321,300	111,950,100	556,999,992
Technical & Vocat Edu Training	39,175,530	0	246,767,880
(MYS) Techni&Voc Edu Training	**39,175,530**	**0**	**246,767,880**
21 Wages and Salaries	17,230,210	0	14,767,872
22 Use of Goods and Services	21,945,320	0	232,000,008
Youth Empowerment	4,400,000	0	0
(MYS) Youth Empowerment	**4,400,000**	**0**	**0**
22 Use of Goods and Services	4,400,000	0	0
Support Services	**1,247,860,521**	**1,739,342,102**	**1,547,280,720**
Administration & Finance	1,247,860,521	1,739,342,102	1,547,280,720
(MYS) General Administration	**1,247,860,521**	**1,739,342,102**	**1,547,280,720**
21 Wages and Salaries	168,324,448	42,807,568	53,744,832
22 Use of Goods and Services	1,079,536,073	1,696,534,534	893,535,888

Overview

Directorate Detail

	2023/24 Budget	2023/24 Outturns	2024/25 Budget
28 Capital Expenditure	0	0	600,000,000
Grand Total	**2,337,965,273**	**2,425,817,672**	**3,120,870,900**