



Approved Budget Fiscal Year 2021-22

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

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Foreword

It is my singular honour and privilege to present the proposed National Budget for FY 2021/22. A National Budget is a policy document that helps the Government achieve its macroeconomic, fiscal and monetary policy objectives as these core to the lives and interest of our citizens. The macroeconomic and political problems that South Sudan faces, today, require sound and sustainable economic policies for the country move towards stability and economic recovery.

May I take this opportunity to report to the Government and the people of South Sudan, and to our external Partners that after a severe economic downturn in 2020 which was caused by the devastating floods, the worse our country has experienced in over 6 decades, and the sharp decline in oil prices as a result of global pandemic, South Sudan's economic conditions have started to improve. The recovery in global oil prices has lifted domestic demand and boosted economic growth, which is now expected to be positive at around one percent in FY2021-22 from -5.4 percent in FY2020-21. We also started to experience stability in inflation and forex exchange rates.

It should be noted, however, that despite these achievements, our country continues to face many challenges including high poverty levels, where 60 percent of our population experience acute food insecurity. In addition, South Sudan still faces a high risk of a third wave of Covid-19 outbreak.

I am confident that with the proposed FY2021-22 budget, the Government will continue to consolidate and stabilize our macroeconomic fundamentals, sustain economic growth and enhance fiscal measures aimed at reducing poverty and vulnerability of our people. To achieve this, we need to commit ourselves as South Sudanese to successfully implement the Revitalized Agreement for the Resolution of Conflict in South Sudan, which so far is progressing well.

Your Excellency, the President, First Vice President, Vice Presidents, and Hon. Ministers, Let me emphasise that the FY2021/2022 National Budget proposal has placed an important focus on stabilizing the economy, payment of salaries and vital infrastructure projects, as well as provision of basic social services and Combating COVID -19 Pandemic. For example, budget allocation to the social sector (education, health, and social & Humanitarian Affairs) has increased to 27.9 percent of the budget in FY2021-22, from 14.2 percent in the last financial year, indicating Government's commitment to addressing the socio-economic challenges of the people of South Sudan.

I also want to assure you that the FY2021-22 is well aligned with our National Development Strategy which addresses issues of concern of consolidating peace and maintaining security and stability in our country.

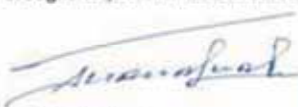
The South Sudanese economy is heavily depended on oil and every time there is a global crises that affects oil prices, the impact on our domestic economy is exponential. It is in this regard that we should, as a matter of urgency, commit to diversifying our economy away from oil. In terms of revenue diversification, the reforms the Government is undertaking in non-oil

revenue administration are beginning to bear fruits in terms of non-oil revenue contribution to the Treasury. In FY 2021-22, we will continue with these reforms including digitalizing tax collection and broadening the tax base.

I wish to thank most sincerely the support MOFP received from various Government institutions in preparing the FY2021-22 budget. In particular, I want to thank Ministry of Petroleum; National Revenue Authority; National Bureau of statistics; and the Bank of South Sudan for the tireless support they provided. I also want to thank the staff in MOFP from Directorates of Budget and Revenue, Macroeconomic Planning and Aid Coordination, and Accounts, led by the Undersecretary for Planning, for undertaking inclusive consultations with all the spending agencies to ensure that the National Budget for FY2021-22 reflects government priorities both in policy and structure so as to ensure adequate resource allocation to the priority areas.

I also wish to thank Your Excellency, the President, First Vice President, Vice Presidents, and Hon. Ministers for your unwavering support to my staff and I in the Ministry and for your guidance throughout this budget process. In addition, I wish to thank all the Cooperating Partners that are supporting us in putting our economy back on an economic growth trajectory.

I am aware that we are late, by almost four months, in having this budget approved by the Legislature. I want to assure you that the budget for the next financial year will be brought to you in time so that it's approved before the beginning of the financial year.



Agak Achuil Lual
Minister,
Ministry of Finance and Planning
RSS - Juba.



NATIONAL BUDGET PLAN

2021/22 National Budget Summary

Total budget, including mandatory transfers and amortization, for the FY2021-22 is projected at SSP851.32 billion or 38.0 percent of GDP. Mandatory transfers including debt service will account for SSP564.29 billion or 25.2 percent of GDP while the balance of SSP287.04 billion or 12.8 percent of GDP is the proposed budget for Government Spending Agencies (Spending Agencies Budget).

In terms of the resource envelope to finance the budget, revenues will account for SSP647.38 billion or 76.0 percent of the budget while identified financing will account for SSP77.40 billion or 9.1 percent, leaving a financing gap of SSP126.54 billion, which is 14.9 percent of the budget or 5.6 percent of GDP.

Republic of South Sudan: Fiscal Operations of the Central Government

	2020/2021		2021/2022
	Budget	Preliminary	Proposed Budget
Total Revenues and Grants	197,086,000,000	200,079,850,445	707,380,899,195
Oil Revenues	152,177,000,000	152,505,734,214	589,131,900,000
DPOC	114,456,500,000		424,947,600,000
GPOC	38,020,500,000		154,526,400,000
SPOC	-	-	9,657,900,000
Non Oil Revenues	44,409,000,000	47,574,116,230.68	58,248,999,195
Non-oil Tax Revenues	42,810,000,000	47,487,559,875.68	55,498,532,402
PIT	21,015,000,000	19,908,564,267	22,557,510,009
Sales Tax	5,676,000,000	6,688,458,079	9,371,110,508
Excise duty	6,787,000,000	10,057,796,169	10,567,737,351
Business Profit Tax	4,916,000,000	7,201,385,382	5,390,455,088
Customs duty	4,416,000,000	3,631,355,978	7,611,719,446
Other non-oil revenues (fees and Fines)	1,599,000,000	86,556,355	2,750,466,793
Total Expenditure	264,198,244,504	264,693,953,150	802,194,405,955
Current expenditure	188,007,244,504	262,822,503,508	427,578,498,271
Wages and salaries	42,567,285,508	75,697,048,553	96,011,135,100
o/w salary arrears		29,377,415,077	11,175,046,707
Operating expenses	32,452,476,963	62,990,517,156	103,014,132,949
Interest	2,201,000,000	4,213,587,756	45,045,600,000
Oil Sector Related Domestic Transfers	7,349,440,000	1,009,449,395	42,024,742,200
Transfers to oil producing States & communities (5%)	4,593,400,000	1,009,449,395	26,265,463,875
Transfers to MOP (3%)	2,756,040,000	-	15,759,278,325
Less 8% NRA Operations of (2%, 5% and 1%)			4,659,919,936
Other Expenses	42,628,042,033	21,209,805,914	77,660,265,522
Transfers to states	23,811,000,000	21,149,475,057	51,924,764,388
Conditional Transfers to States	12,454,122,144	7,852,521,544	38,030,457,942
Block grants to States	11,356,877,856	13,297,953,513	13,894,306,446
Emergency contingency funds	6,545,731,102		6,401,187,520
Peace Agreement	11,965,000,000		15,000,000,000
Other Expenditures	106,310,931	60,330,857	4,334,313,614
Transfers to Sudan	60,809,000,000	87,702,094,734	63,822,622,500
Transportation and transit fees			-
Financial Transfers			-
Non salary arrears payments			
Net acquisition of non-financial assets	76,191,000,000	1,871,449,641	231,423,907,684
Domestically financed	56,871,000,000	1,871,449,641	231,423,907,684
Oil for Roads Projects	45,000,000,000		183,960,000,000
Other Projects	11,871,000,000	1,871,449,641	47,463,907,684
Foreign financed	-	-	-
Covid 19 Funds	19,320,000,000	-	-
Financing	6,891,000,000	43,876,218,692	60,000,000,000
Domestic Financing (Net)	-	-	-
Net Credit from Central Bank	-	-	-
RCF 1	-	-	-
o/w RCF2	-	-	-
RCF-2 Profit Sharing	-	-	-
Net Credit from Commercial Banks	-	-	-
Foreign Financing (net)	6,891,000,000	43,876,218,692	60,000,000,000
Disbursements	8,891,000,000	52,476,218,692	60,000,000,000
of which: RCF - 1		8,496,218,692	-
RCF - 2		15,100,000,000	-
Gains from RCF - 2		8,000,000,000	-
Afexim Bank		20,880,000,000	-
SDR Allocation	-	-	60,000,000,000
Amortisation	(2,080,000,000)	(8,600,000,000)	143,192,000,000
of which: Afexim Bank		(4,400,000,000)	73,332,000,000
QNB		(4,200,000,000)	25,460,000,000
Sahara Energy		-	14,400,000,000
Nasdec		-	24,000,000,000
China Exim Bank	-	-	6,000,000,000
Financing Gap	60,271,244,504	20,737,884,013	(94,813,506,760)

Macroeconomic Overview

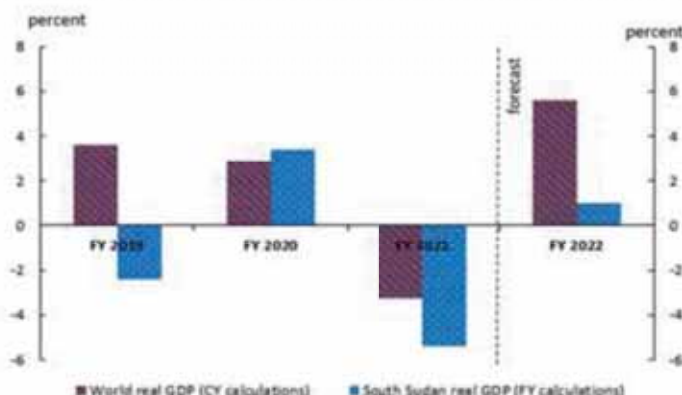
1. Global and Domestic Economic Development

The global economy is projected to grow at about 5.6 percent in 2022. Global oil prices have recovered signaling signs of complete market reset. We have seen some inflationary pressures globally reflecting the unusual pandemic-related developments and transitory supply-demand mismatches. However, inflation is expected to return to its pre-pandemic ranges in most countries in 2022 once these disturbances work their way through prices, though uncertainty remains high.

These economic prospects are however projected to be lower, for most of the emerging and developing countries than for developed countries, due to the likelihood of the resurgent of infections and rising COVID death tolls due to limitations of vaccine access in the emerging and developing countries.

On the domestic economy, the recovery in global oil prices has helped improve economic conditions in South Sudan reflected in the higher domestic demand, which has given a boost to economic growth. As a result, macroeconomic conditions have started improving after a downturn caused by the global pandemic and devastating floods in FY2020-21.

Figure 1: Economic growth, 2018-2022



Source: World Economic Outlook, National Bureau of Statistics, Ministry of Finance & Planning

The exchange rate reform that the Government started to implement in April 2021 has liberalized the foreign exchange market and facilitated convergence of official and market exchange rates. As a result of these measures, the annual inflation rate has declined from 70 percent in January 2021 to 22.8 Percent in June. Preliminary data also shows that prices, including the cost of a minimum-consumption food basket have started to decline since April

2021, which is a very good development for South Sudan considering the high poverty levels and vulnerabilities in the country.

Figure 2: Inflation FY2016-17- FY2021-22



Source: Ministry of Finance & Planning, NBS

2. FY2020-2021 Budget Execution.

2.1 Over View

In spite of the budget implementation challenges caused by the impact of the COVID 19 pandemic, the FY2020-21 Budget execution was broadly on track with preliminary figures showing a revenue over performance of 1.5 percent while expenditures¹ were also higher than the budget by 8 percent.

2.2 Revenue Performance

During the period under review, total revenue collections were SSP200.8 billion and were above the budget target of SSP197.09 billion by 1.5 percent. The over performance was on account of non-oil revenues, which recorded a total collection of SSP47.57 billion and was above the budget target of SSP44.41 billion by SSP3.17 billion or 7.1 percent. Oil revenues, on the other hand, were marginally below the budget target of SSP152.68 billion by SSP170 million or 0.1 percent. See Table 2.1 below.

¹ Some of the expenditure numbers were still missing at the time of compiling this report such as expenditure on the road projects and 3% mandatory transfers to Ministry of Petroleum

Table 2.1: FY 2020-21 Revenue Performance (SSP' billion)

Central Government Operations	FY2020-21 Budget	FY2020-21 Preliminary Outturn	Variance	Percentage Variance
Total Revenues	197.09	200.08	2.99	1.5%
Oil Revenues	152.68	152.51	-0.17	-0.1%
Non Oil Revenues	44.41	47.57	3.17	7.1%
PIT	21.02	19.91	-1.11	-5.3%
Sales Tax	5.68	6.69	1.01	17.8%
Excise duty	6.79	10.06	3.27	48.2%
Business Profit Tax	4.92	7.20	2.29	46.5%
Customs duty	4.42	3.63	-0.78	-17.8%
Other non-oil revenues (fees and Fines)	1.60	0.09	-1.51	-94.6%

Source: Ministry of Finance and Planning

2.3 Expenditure Performance

Total expenditures were below the budget target by SSP27.25 billion or 9.5 percent². The key expenditure pressure were (a) interest payments which was above the target by 95.0 percent; (b) wages and Salaries which was above budget target by 65.9 percent due to the payment of salary arrears from the IMF Rapid Credit Facility (RCF) financing; and (c) Transfer to Sudan that was above the budget target by 60.7 percent on account of the oil price and exchange rate gains. These expenditure pressures notwithstanding, most expenditure categories were below programmed target in line with Government's policy of constraining non-priority expenditures.

Table 2.2: FY 2020-21 Expenditure Performance (SSP' billion)

Central Government Operations	FY2020-21 Budget	FY2020-21 Preliminary Outturn	Variance	Percentage Variance
Total Expenditure	286.35	259.10	-27.25	-9.5%
Current expenditure	229.48	256.15	26.67	11.6%
Wages and salaries	44.08	73.14	29.06	65.9%
Operating expenses	90.67	61.90	-28.77	-31.7%
Interest	2.70	4.29	2.09	95.0%
Transfers to states	24.67	17.71	-6.35	-26.4%
Transfers to Sudan	60.81	97.70	36.89	60.7%
Other Expenses	7.66	1.41	-6.25	-81.6%
Subsidies and transfers	7.35	1.01	-6.34	-86.3%
Transfer to oil prod. Staes & Com.	4.59	1.01	-3.58	-78.0%
Transfers to MOP	2.76	-	-2.76	-100.0%
Other Expenditures	0.11	0.40	0.09	29.3%
Net acquisition of non-financial assets	56.87	2.95	-53.92	-0.9%
Domestically financed	56.87	2.95	-53.92	-94.8%
Foreign Financed	-	-	0.00	0.0%

Source: Ministry of Finance and Planning

² Some expenditure information such as mandatory transfer to Ministry of Petroleum and directly direct funded projects (such as oil for roads) were not available at the time of completing this report and therefore not included.

2.4 Fiscal Deficit Financing

While SSP8.89 billion was budgeted as total financing, out of which SSP2.0 billion was for amortization, actual financing increased during the implementation on two account. First, the agreement with the IMF to use the RCF resources to fast track the payment of salary arrears where the Government paid four out of the five months of outstanding salary arrears. Second, while the assumption in the FY2020-21 budget was that the Loan from Afrexim Bank would not be fully disbursed, the loan ended up being fully disbursed during implementation, part of which was applied towards direct funding of some of the Government projects.

Table 2.3: FY 2020-21 Fiscal Deficit Financing (SSP' billion)

Central Government Operations	FY2020-21 Budget	FY2020-21 Preliminary Outturn	Variance	Percentage Variance
Financing	6.89	43.88	36.99	537%
Domestic Financing (net)	-	-	-	
Foreign Financing (net)	6.89	43.88	36.99	537%
Disbursements	8.89	52.48	43.59	490%
o/w RCF	8.89	31.60	22.71	255%
Commercial Loan	-	20.88	20.88	
Amortisation	-2.00	-8.60	-6.60	330%

Source: Ministry of Finance and Planning

3. Economic Policies in FY2021-22

3.1 Macroeconomic Policies

The recovery in the global oil prices has helped improve economic conditions in South Sudan which, in turn, has given some fiscal space to adequately provide for Governments priority spending. However, oil production during the FY2021-22 is projected to be lower than in FY2020-21 due to depletion of some oil wells and the effects of floods.

In the wake of this daunting challenge, we must remain resolute and ensure that the fundamental policies that have contributed to our recent growth and macroeconomic stability are continued. At the same time, we must meet these new challenges by acting decisively and start a rapid diversification program while safeguard vital social services to cushion the impact of the crisis on our people.

In terms Government's objectives, the following are the broad macroeconomic objective for the FY2021-22:

- Achieve economic growth of at least 1percent from the -5.4 percent in FY2020-21;
- Reduce inflation to no more than 20 percent; and
- No domestic borrowing during the financial year.

3.2 Monetary and Financial Sector Policies

The exchange-rate reform that the Government started to implement in April 2021 has liberalized the foreign exchange market and facilitated convergence of official and market exchange rates. Further, the Government has refrained from monetary financing of the budget deficit. As a result of these measures, the annual inflation rate has declined from 70 percent in January 2021 to 22.8 percent in June.

With these achievements already recorded, monetary policy in FY2021-22 will continue to focus on maintaining macroeconomic stability in the wake of the global crises caused by the COVID 19 pandemic. The Bank of South Sudan will continue to implement measures aimed at enhancing the resilience of the financial system, to both internal and external economic and financial shocks. In addition, risk management will be enhanced.

3.3 Fiscal Policy

One of the main concerns of the Government on the fiscal front is arrears accumulation. While we develop an arrears strategy that will inform the Government on best causes of action to reduce the outstanding arrears, Government's commitment is to ensure no further accumulation of arrears going forward. In this regard, the FY2021-22 budget aims to ensure that spending is executed without arrears accumulation. Adequate resources have been allocated for priority spending including wages and salaries, social spending, critical investment and peace keeping.

On the revenue side, we will continue with the reforms to strengthen non-oil revenue mobilization including expanding digitization and modernizing the tax collection system. In addition, we will continue with the deployment of NRA revenue officers to all revenue collecting agencies to improve the contribution on non-tax revenues to the treasury.

3.4 Debt Policy

Public debt as at end of FY2020-21 stood at USD2.743 billion or 48.7 percent of GDP. Of this debt USD2.24 billion or 87.1% is external debt while the balance of USD489.45 million or 17.9 percent is domestic debt. See Table 3.1 below.

Table 3.1: Debt Stock as at 30th June 2021 (USD' million)

Debt Category	Total amount Outstanding	Percentage of GDP
Total Debt	2,747.02	48.70%
External Debt	2,237.57	39.90%
Multilateral	326.85	5.80%
Bilateral	150	2.70%
Commercial	1,138.21	20.30%
Oil Advances	622.51	11.10%
Domestic Debt	489.45	8.70%
Overdraft from BOSS	489.45	8.70%

Source: Ministry of Finance and Planning

As can be seen from the table above, almost 65 percent of the country's public debt is commercial (41.7 percent) and oil advance (22.8 percent), both of which have terms and conditions that make debt service very costly. In this regard, Government policy will be to avoid any further commercial debts and oil advances unless a very limited set of conditions are met. In addition, we will start to build capacity in debt contraction and management in MOFP so that any future debt contraction is properly analyzed to inform any decision to contract such debt.

3.5 Structural Reforms

In July 2021, the Council of Ministers approved the Public Financial Management Reform Strategy (PFMRS) concept note and strategy. PFM will be critical in supporting not only good governance and transparency but also for effective and efficient delivery of the essential goods and services on which citizens and economic development. The Government is now working with stakeholder to implement an Immediate Action Plan for reforms in this area consistent with R-ARCSS PFM priorities. In FY2021-22, the Government will start the implementation of some of the immediate actions including:

- (a) Development of a comprehensive PFMRS implementation plan in partnership with our Development Partners;
- (b) Start implementation of the Treasury Single Account;
- (c) Complete the comprehensive review of expenditures in the cash plan and make a proposal for programming; and
- (d) Continue to expand the number of civil servants whose salaries are paid through bank accounts.

4. FY2021-22 Budget

Although we are in the middle of a global financial and economic crisis due to the COVID 19 pandemic, the global oil prices have started to recover and have helped improve economic conditions in South Sudan. On account of elevated global oil prices, we have started to see higher domestic demand which is boosting economic growth.

In this regard, the FY2021-22 budget focuses on improving infrastructure and creating a more conducive environment for investment to be able to start looking at the diversification away from oil. Acknowledging the high poverty level in South Sudan where more than 60 percent of the population experience acute food insecurity, this budget has increased allocations to the social sector to help mitigate against poverty and vulnerability of our people.

Table 4.2 FY2021-22 Budget for Spending Agencies by Function (Sector)

Spending Agencies by Sector	Approved Expenditures FY2020-21	Percentage of the Budget	Proposed Expenditure FY2021/2022	Percentage of the Budget
Accountability	533,852,602	0.2%	1,794,005,239	0.6%
Economic Functions	80,866,284,444	37.1%	73,046,156,225	25.4%
Education	24,453,828,739	11.2%	49,166,401,342	17.1%
Health	4,051,664,584	1.9%	27,650,196,633	9.6%
Infrastructure	50,878,001,809	23.3%	10,408,947,217	3.6%
Natural Resources & Rural Devt	6,293,063,927	2.9%	15,093,674,780	5.3%
Public Administration	22,276,820,209	10.2%	44,255,264,535	15.4%
Rule of Law	7,050,180,174	3.2%	18,922,727,748	6.6%
Security	19,201,806,044	8.8%	43,393,900,365	15.1%
Social & Humanitarian Affairs	2,585,454,105	1.2%	3,304,742,015	1.2%
Total Government Spending	218,191,036,717	100.0%	287,036,016,100	100.0%

Source: Ministry of Finance and Planning

As can be seen from Table 4.2, budget allocation to the social sector (education, health, and social & Humanitarian Affairs) has increased to 27.9 percent of the budget from 14.2 percent in FY2020-21, indicating Government's commitment to addressing the socio-economic challenges and improve service delivery to the people of South Sudan. Allocation to the education sector has increased to 17.1 percent from 11.2 percent in FY2020-21. Allocation to health has also increased to 9.6 percent from 1.9 percent of the budget last financial year while allocation to Social and Humanitarian has remained the same at 1.2 percent of the budget.

With regard to the capital budget for improving infrastructure and creating a more conducive environment for investment and diversification, again the FY2021-22 budget has significantly increased budget allocations in FY2021-22. A total of SSP 138.38 billion has been allocated to capital expenditure with SSP 91.98 billion under oil for roads projects and SSP46.49 billion various other infrastructure projects in the different sectors.

Republic of South Sudan - 2020/21 - Approved Budget

	Wages and Use of Goods and Salaries Services	Capital Expenditure	Transfers and Grants	Interest, grants, Jo ans & donat.	Grand Total
Ministry of Peace Building	8 079 402	115 804 226	18 000 000		241 883 628
Ministry of Youth & Sport	22 877 672	502 452 882			525 330 554
Grand Total	44 081 763 727	92 165 466 546	56 871 223 874	24 066 271 639	306 310 931 218 191 036 717

Republic of South Sudan - 2020/21 - Approved Budget

	Wages and Use of Goods and Salaries	Services	Capital Expenditure	Transfers and Grants	Interest Grants, Loans & donat.	Grand Total
GRSS Funded	44 081 763 727	92 165 466 546	56 871 223 874	24 066 271 639	306 310 931	218 191 036 717
CONSOLIDATED FUNDS	44 081 763 727	92 165 466 546	56 871 223 874	24 066 271 639	306 310 931	218 191 036 717
Accountability	93 544 110	200 308 492	240 000 000			533 852 602
National Bureau of Statistics	18 398 058	19 041 786				37 439 844
Anti-Corruption Commission	11 121 184	16 980 151				28 101 335
South Sudan Reconstruction & Development Fund	2 046 755	30 444 307				32 491 062
Audit Chamber	60 007 759	120 961 106	240 000 000			420 968 865
SS Fiscal & Financial Allocation & Monitoring Commis	1 970 355	12 881 142				14 851 497
Economic Functions	2 103 886 446	65 404 172 220	1 529 000 000	11 429 225 778		80 866 284 444
Petroleum and Gas Commission	6 434 706	14 047 314	20 000 000			40 482 020
Ministry of Mining	23 296 443	1 903 936 312	1 000 000 000			2 027 232 755
Ministry of Petroleum	30 335 518	91 246 177				121 581 695
South Sudan Urban Water Corporation	21 560 717	131 931 597				153 492 314
Electricity Corporation	28 036 509	169 120 000				297 156 509
Ministry of Lands, Housing & Urban Development	22 414 360	509 025 654				531 440 014
Ministry of Finance & Planning	1 598 477 019	61 725 456 811		11 356 877 856		74 680 811 686
National Revenue Authority	246 688 112	476 691 773	500 000 000			1 223 379 885
Ministry of Water Resources & Irrigation	29 000 000	811 172 735		72 347 922		912 520 657
National Bureau of Standards	25 043 768	57 454 103				82 497 871
Min Investment	24 790 975	185 344 048	9 000 000			219 135 023
Ministry of Trade, Industry	47 808 319	528 745 696				576 554 015
EDUCATION	14 796 174 157	1 497 180 291		7 960 474 291		24 453 828 739
Ministry of Higher Education Science & Technology	14 423 578 319	622 078 783				15 045 657 102
Ministry of General Education & Instruction	170 861 781	880 936 409		7 960 474 291		9 012 272 481
National Examination Council	201 734 057	194 165 099				395 899 156
HEALTH	263 812 737	2 036 960 383	1 000 000 000	750 891 464		4 051 664 584
Drug and Food Control Authority	2 254 781	12 978 530				15 233 311
Ministry of Health	245 250 637	2 012 755 036	1 000 000 000	750 891 464		4 008 897 137
HIV/Aids Commission	16 307 319	11 226 817				27 534 136
INFRASTRUCTURE	123 896 356	1 144 815 433	49 609 290 100			50 878 001 889
Ministry of Transport	36 325 412	270 082 417	900 000 000			1 206 407 829
Ministry of Energy & Dams	5 526 413	214 347 054	1 200 000 000			1 419 873 466
South Sudan Civil Aviation Authority	68 812 234	242 315 969	36 000 000			347 128 203
South Sudan Roads Authority		106 928 597	1 800 000 000			2 006 928 597
Ministry of Roads & Bridges	13 232 298	231 141 396	45 673 290 100			45 897 663 794
Nat. Res. & Rural Devt	362 859 503	2 982 739 997	2 175 000 000	772 464 427		6 293 063 927
Ministry of Livestock & Fisheries Industry	9 324 847	547 952 186	60 000 000	10 271 718		627 548 751
South Sudan Land Commission	3 539 531	19 889 000	15 000 000			38 428 531
Ministry of Environment & Forestry	14 791 773	139 466 772		6 861 478		261 120 024
Ministry of Agriculture & Food Security	43 609 011	1 181 468 851	2 000 000 000			3 225 077 862
Ministry of Wildlife Conservation & Tourism	291 594 340	993 963 188	100 000 000	755 331 231		2 140 888 759
PUBLIC ADMINISTRATION	9 251 314 789	10 942 417 210	1 875 487 997	1 289 283	306 310 931	22 276 820 209
Access to Information Commission	1 419 712	16 013 406				17 433 118
Parliamentary Affairs	14 926 619	19 000 000				33 926 619
South Sudan Civil Service Commission	5 830 580	12 639 141				18 469 721

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	Wages and Use of Goods and Salaries Services	Capital Expenditure	Transfers and Grants	Interest Grants, Loans & donat.	Grand Total
Federal Affairs	8 079 402	48 904 226			56 983 628
Ministry of Foreign Affairs & International Cooperati	6 584 384 604	555 781 256			7 140 165 860
Media Authority	1 617 275	15 358 316			16 975 591
Ministry of Information, Communication, Technology	38 946 357	147 542 309	14 683 200		200 771 866
National Communications Authority	1 898 373	61 057 855			62 956 228
South Sudan Broadcasting Commission	20 655 713	32 064 541			52 720 254
Ministry of Cabinet Affairs	80 563 342	1 154 981 037			1 195 544 379
Council of States	150 666 798	145 512 337	305 970 000		602 149 135
South Sudan Employees Justice Chamber	3 029 668	12 072 345		1 289 283	16 391 296
South Sudan Local Government Board	3 015 382	11 699 592			14 714 974
National Constitution Review Commission	19 092 654	17 592 515			36 685 169
National Elections Commission	18 685 222	16 926 665			35 611 886
National Legislative Assembly	1 082 010 551	1 956 899 318	1 000 834 797		4 039 744 666
Northern Corridor Implementation Authority	3 393 515	12 955 295			16 348 810
Parliamentary Service Commission	8 276 954	13 088 241			21 365 195
Peace Commission	7 630 693	84 920 152			92 550 845
South Sudan Public Grievances Chamber	2 031 769	12 040 000			14 071 769
Ministry for East African Affairs	8 079 402	115 804 226	18 000 000		141 883 628
Ministry of Labour	37 798 534	86 085 294	18 000 000		141 883 628
Political Parties Council	2 500 000	38 314 275			40 814 275
Ministry of Presidential Affairs	1 113 044 838	5 179 659 367	518 000 000	306 310 931	7 917 015 136
Ministry of Public Service & Human Resource Develop	33 737 031	115 905 501			149 642 532
RULE OF LAW	2 710 887 577	1 187 366 201	3 151 926 396		7 050 180 174
Bureau of Community Security & Small Arms Control	3 972 060	15 850 000			19 822 060
Commission for Refugees Affairs	9 936 720	13 695 873			23 632 593
South Sudan Human Rights Commission	6 910 276	13 180 812			20 091 088
Ministry of Interior	425 996 288	102 728 704	349 650 000		1 078 374 992
South Sudan Law Review Commission	4 799 350	70 000 000			74 799 350
Ministry of Justice & Constitutional Affairs	65 868 338	59 520 910			125 389 248
Police	1 795 192 517	177 765 447	1 484 860 839		3 557 818 803
Prisons	215 786 636	149 611 208	1 057 427 211		1 622 825 055
Fire Brigade	49 559 764	26 246 831	259 988 346		335 594 941
Judiciary of South Sudan	133 065 628	58 766 416			191 832 044
SECURITY	14 117 534 834	4 764 351 210	300 000 000		19 201 886 044
Disarmament, Demobilization & Reintegration Comm	19 619 470	23 563 761	9 600 000		52 783 231
Ministry of Defence & Veteran Affairs	10 082 924 690	3 148 398 003	183 000 000		13 414 322 693
National Mine Action Authority	7 201 214	15 917 059	8 400 000		31 518 273
Financial Intelligence Unit (FIU)	7 334 950	177 700 536	15 000 000		200 035 486
National Security Service	4 020 454 511	1 398 771 851	84 000 000		5 503 226 362
Social & Humanitarian Affairs	237 853 218	2 205 155 110	542 445 777		2 585 454 105
Ministry of Gender, Child & Social Welfare	11 119 782	639 080 749	46 445 777		696 646 308
Ministry of Humanitarian Affairs & Disaster Manager	137 114 611	525 927 020	60 000 000		723 041 631
South Sudan Relief & Rehabilitation Commission	32 821 859	97 294 920			130 116 779
War Disabled, Widows & Orphans Commission	4 977 268	110 931 808			115 969 076
Ministry of Culture, Museums and National Heritage	20 862 625	113 603 505	18 000 000		152 466 130

Republic of South Sudan - 2020/21 - Q3 Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
GRSS Funded	23 656 396 480	53 023 379 161	2 949 720 297	7 491 426 238	4 688 589 545	91 809 511 721
CONSOLIDATED FUNDS	23 656 396 480	53 023 379 161	2 949 720 297	7 491 426 238	2 216 968 801	89 337 890 978
Accountability	31 186 815	97 286 182				128 472 997
(ACC) Anti-Corruption Comm	872 767	8 389 491				9 262 258
(AUD) Audit Chamber	21 729 202	58 972 074				80 701 276
(FFM) FFAMC	666 293	2 893 797				3 560 090
(STA) Nat Bureau Stats	3 353 035	8 896 658				12 249 693
(RDF) Rec & Dev Fund	4 565 518	18 134 162				22 699 680
Economic Functions	3 002 543 904	9 703 347 282	656 374 254	5 658 076 038	1 820 803 003	20 841 144 482
(EC) Electricity Cooperation	13 511 796	16 929 741				30 441 537
(MLH) Min Lands, Housing & UD	174 823 067	52 004 915				226 827 982
(MOI) Min Investment	493 301	102 755 675				103 248 976
(MMI) Min of Mining	1 763 713	106 494 436				108 258 149
(MPO) Min of Petroleum	5 537 487	8 944 505				14 481 992
(MTI) Min Trade Inv & Industry	6 571 864	127 882 069				134 453 933
(STO) Bureau of Standards	8 878 544	3 853 739				12 732 283
(PGC) Petroleum and Gas Comm	2 216 552	1 035 623				3 252 175
(SSRA) Revenue Authority	533 346 045	450 815 654	656 374 254			1 640 535 953
(UWC) Urban Water Corporation	4 832 378	22 840 663				27 673 041
(WRI) Min Water R & Irrig	6 639 985	55 094 887		31 122 929		92 857 801
(MOF) Fin & Planning	2 243 929 173	8 754 695 375		5 626 953 109	1 820 803 003	18 446 380 660
EDUCATION	5 392 261 136	1 297 115 217		711 445 909		7 400 822 262
(NE) National Examination Coun	3 140 666	614 642 657				617 783 323
(MHE) Min High Ed, Sci & Tech	5 354 147 905	100 609 911				5 654 757 816
(MEO) Min Gen Educ & Instruc	34 972 565	381 862 649		711 445 909		1 128 281 123
HEALTH	716 998 345	267 148 131		139 901 874		1 124 048 350
(DFC) Drug & Food Control Auth	346 576	924 888				1 271 464
(HAC) HIV/Aids Commission	2 557 677	3 197 870				5 755 547
(MOH) Min Health	714 094 092	263 025 373		139 901 874		1 117 021 339
INFRASTRUCTURE	40 446 906	5 538 277 704	209 072 535			5 787 797 145
Ministry of Energy & Dams	2 068 736	15 229 558				17 297 894
(CAA) Civil Aviation Authority	21 439 312	16 710 025				38 149 337
(MRB) Min Roads & Bridges	8 017 871	5 460 658 063				5 468 675 934
(MTR) Min Transport	3 241 974	32 636 877	209 072 535			244 951 386
(RA) SS Roads Authority	5 679 013	13 043 581				18 722 594
NATURAL RESOURCES AND RURAL	137 439 289	332 822 029		176 391 812		646 653 130
(MAF) Min Agric & Food Sec	8 940 293	187 977 614				196 917 907
(MEF) Min Envir & Forestry	9 165 207	16 387 234		345 348		25 897 789
(MLF) Min Livestock & Fisher	2 783 484	38 565 251		2 728 398		44 077 133
(LC) Land Commission	245 830	1 522 623				1 768 453
(MWT) Min Wildl Cons & Tourism	116 304 475	88 369 307		173 318 066		377 991 848
PUBLIC ADMINISTRATION	5 606 011 834	20 650 880 210	1 861 691 710	2 273 322	396 165 798	28 517 022 864
(AIC) Access to Info Comm	102 459	1 242 870				1 345 329
(CSC) Civil Service Commission	31 891	889 724				921 615
(PGC) Publ Grievances Chamber	245 338	6 952 648				7 197 986

Republic of South Sudan - 2020/21 - Q3 Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
(COS) Council of States	330 449 944	162 711 388				493 161 332
(LGB) Local Government Board	3 006 207	3 555 730				6 561 937
(MA) Media Authority		9 619 091				9 619 091
(MEA) Min East African Affairs	283 935	69 370 342				69 654 277
(MFA) Min Foreign Affairs & IC	4 354 420 294	1 102 632 548				5 457 052 841
(MOL) Min Labour	4 338 530	9 968 780				14 307 310
(MPB) Min Peace Building	16 344 117	97 114 854				113 458 971
(MOPA) Min of Presidential Affairs	612 618 568	14 944 551 652	942 090 705		396 165 798	16 895 426 723
(MIC) Min Info Comms Post	25 802 773	100 521 111				126 323 884
(NCA) Nat Comms Authority		6 338 855				6 338 855
(NCR) Nat Constit Review Comm	26 427 912	1 969 938				28 397 850
(NEC) Nat Elections Comm	19 734 601	13 101 149				32 835 750
(EJC) Empl Justice Chamber	703 304	7 155 400		2 273 322		10 132 226
(NCIA) North Cor Implem Auth	1 049 421	996 354				2 045 775
(MPA) Parliamentary Affairs	2 085 974	4 855 297				6 941 271
(PSC) Parliament Service Comm	7 374 047	4 106 058				11 480 105
(PC) Peace Commission	807 180	28 664 472				29 471 652
(PPC) Political Parties Council	7 374 344	2 710 290				10 084 634
(MPH) Min Public Service & HRD	32 497 132	171 724 427				204 221 559
(SSBC) SS Broadcasting Comm	2 357 536	950 670 692				953 028 228
(NLA) Nat Legis Assembly	110 046 340	1 762 541 948	919 601 005			2 792 189 293
(MFE) Min Federal Affairs	1 160 891	58 055 770				59 216 661
(MCA) Min Cabinet Affairs	46 749 086	1 128 858 623				1 175 607 709
RULE OF LAW	2 350 088 913	6 923 886 420	108 930 278	803 337 283		10 186 243 094
(CSS) Common Sec & Small Arms	390 267	1 248 092				1 638 359
(CRA) Comm for Refugee Affairs	6 704 645	21 738 547				28 443 192
(FIR) Fire Brigade	85 256 648	29 210 000		113 056 493		227 523 142
(HRC) Human Rights Commission	838 993	945 845				1 784 838
(MIH) Min Interior HQ	1 295 192 224	1 346 981 400				2 642 173 624
(JS) Judiciary of South Sudan	112 795 497	22 248 620				135 044 117
(MOI) Min Just & Constit Aff	51 737 305	96 487 881				148 225 186
(POL) Police Service	627 352 622	3 783 434 166	108 930 278	391 404 594		4 909 121 660
(PRM) Prisons Service	169 307 664	1 615 078 564		298 876 196		2 083 262 424
(LRC) Law Review Commission	513 047	8 513 505				9 026 552
SECURITY	6 070 915 894	7 728 135 509	55 000 000			13 854 251 403
(DDR) Disarm Demob & Reint	4 488 585	4 121 509				8 610 094
(FIU) Financial Intelligence Unit	1 101 476	82 059 399				83 160 875
(DMA) De-Mining Authority	17 969 043	1 078 057				19 047 100
(NS) National Security	3 914 799	48 944 299				52 859 098
(MDV) Min Defence	3 874 366 482	5 188 355 653	55 000 000			9 117 722 136
Defence	3 874 366 482	5 188 355 653	55 000 000			9 117 722 136
(VA) Veteran Affairs	2 169 075 508	2 403 776 592				4 572 852 100
(VA) Veteran Affairs	2 169 075 508	2 403 776 592				4 572 852 100
SOCIAL AND HUMANITARIAN AREAS	308 503 455	484 280 277	58 651 520			851 435 252
(MCM) Culture, Mseu. & Nat. Heri.	64 176 582	286 381 753				350 558 335

Republic of South Sudan - 2020/21 - Q3 Outturns

	Wages and Use of Goods and Salaries	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
(MHD) Min Hum Aff & Disaster	8 469 628	51 307 098	18 800 000		78 576 726
(MGC) Min Gender Child & Soc	138 911 936	85 677 543	39 851 520		264 440 999
(RRC) Relief & Rehab Comm	96 330 479	40 314 145			136 644 624
(WWO) War Disabled, Wid & Orph	614 831	20 599 738			21 214 569
Non Discretionary Payments				2 471 620 744	2 471 620 744
Economic Functions				2 471 620 744	2 471 620 744
(MOF) Fin & Planning				2 471 620 744	2 471 620 744
RCF	20 109 399 883	415 699 003	10 220 718 256		30 745 817 142
RCF	20 109 399 883	415 699 003	10 220 718 256		30 745 817 142
Accountability	18 216 451				18 216 451
(ACC) Anti-Corruption Comm	2 220 695				2 220 695
(AUD) Audit Chamber	6 676 593				6 676 593
(FFM) FFAMC	795 419				795 419
(STA) Nat Bureau Stats	7 179 521				7 179 521
(RDF) Rec & Dev Fund	1 344 223				1 344 223
Economic Functions	541 623 350	415 699 003	6 111 965 194		7 069 287 547
(EC) Electricity Corporation	17 336 015				17 336 015
(MLH) Min Lands, Housing & UD	4 351 704				4 351 704
(MOI) Min Investment	2 591 982				2 591 982
(MMI) Min of Mining	4 468 021				4 468 021
(MPO) Min of Petroleum	13 450 063				13 450 063
(MTI) Min Trade Inv & Industry	17 309 545				17 309 545
(STD) Bureau of Standards	13 941 603				13 941 603
(PGC) Petroleum and Gas Comm	2 464 500				2 464 500
(SSRA) Revenue Authority	411 629 402	403 924 184			815 553 586
(UWC) Urban Water Corporation	4 770 167				4 770 167
(WRI) Min Water R & Irrig	4 832 850		77 032 227		81 865 077
(MOF) Fin & Planning	44 477 498	11 774 819	6 034 932 967		6 091 185 284
EDUCATION	9 326 265 184		1 840 290 613		11 166 555 797
(NE) National Examination Coun	1 534 552				1 534 552
(MHE) Min High Ed, Sci & Tech	9 298 320 882				9 298 320 882
(MED) Min Gen Educ & Instruc	26 409 750		1 840 290 613		1 866 700 363
HEALTH	74 586 514		318 533 676		393 120 190
(DFC) Drug & Food Control Auth	706 377				706 377
(HAC) HIV/AIDS Commission	5 078 826				5 078 826
(MOH) Min Health	68 801 311		318 533 676		387 334 987
INFRASTRUCTURE	26 410 344				26 410 344
Ministry of Energy & Dams	1 454 385				1 454 385
(CAA) Civil Aviation Authority	12 359 043				12 359 043
(MRB) Min Roads & Bridges	5 261 542				5 261 542
(MTR) Min Transport	7 335 374				7 335 374
NATURAL RESOURCES AND RURAL	267 726 326		329 459 282		597 185 608
(MAF) Min Agric & Food Sec	22 635 967				22 635 967
(MEF) Min Envir & Forestry	7 087 611		920 927		8 008 538
(MLF) Min Livestock & Fisher	3 780 138		7 061 736		10 841 874

Republic of South Sudan - 2020/21 - Q3 Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans and donat.	Grand Total
(LC) Land Commission	553 219					553 219
(MWT) Min Wildl Cons & Tourism	233 669 391			321 476 619		555 146 010
PUBLIC ADMINISTRATION	676 758 047			4 861 775		681 629 822
(AIC) Access to Info Comm	3 085 050					3 085 050
(CSC) Civil Service Commission	1 104 581					1 104 581
(PGC) Publ Grievances Chamber	519 511					519 511
(COS) Council of States	6 763 933					6 763 933
(LGB) Local Government Board	1 026 120					1 026 120
(MEA) Min East African Affairs	535 960					535 960
(MFA) Min Foreign Affairs & IC	568 741 229					568 741 229
(MOL) Min Labour	8 163 912					8 163 912
(MPB) Min Peace Building	115 162					115 162
(MOPA) Min of Presidential Affairs	24 931 858					24 931 858
(MIC) Min Info Comms Post	8 742 151					8 742 151
(NCA) Nat Comms Authority	291 090					291 090
(EJC) Empl Justice Chamber	772 501			4 861 775		5 634 276
(NCIA) North Cor Implem Auth	558 321					558 321
(MPA) Parliamentary Affairs	1 910 305					1 910 305
(PC) Peace Commission	2 229 227					2 229 227
(MPH) Min Public Service & HRD	9 210 887					9 210 887
(SSBC) SS Broadcasting Comm	10 457 516					10 457 516
(NLA) Nat Legisl Assembly	17 210 284					17 210 284
(MFE) Min Federal Affairs	2 936 386					2 936 386
(MCA) Min Cabinet Affairs	7 462 063					7 462 063
RULE OF LAW	1 588 346 454			1 615 607 716		3 203 954 170
(CSS) Commun Sec & Small Arms	1 082 949					1 082 949
(CRA) Comm for Refugee Affairs	4 080 700					4 080 700
(FIR) Fire Brigade	144 859 178			220 141 128		365 000 306
(HRC) Human Rights Commission	2 257 602					2 257 602
(MIH) Min Interior HQ	208 567 080					208 567 080
(JSS) Judiciary of South Sudan	24 532 194					24 532 194
(MOJ) Min Just & Constl Aff	5 375 170					5 375 170
(POL) Police Service	1 022 953 835			861 223 765		1 884 177 600
(PRN) Prisons Service	173 634 302			534 242 823		707 877 125
(LRC) Law Review Commission	1 003 444					1 003 444
SECURITY	7 544 315 819					7 544 315 819
(DOR) Disarm Demob & Reint	4 358 651					4 358 651
(FIU) Financial Intelligence Unit	1 652 214					1 652 214
(DMA) De-Mining Authority	1 688 872					1 688 872
(NS) National Security	4 404 120					4 404 120
(MDV) Min Defence	6 495 046 290					6 495 046 290
Defence	6 495 046 290					6 495 046 290
(VA) Veteran Affairs	1 037 165 672					1 037 165 672
(VA) Veteran Affairs	1 037 165 672					1 037 165 672
SOCIAL AND HUMANITARIAN AREAS	45 141 394					45 141 394

Republic of South Sudan - 2020/21 - Q3 Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
(MCM) Culture, Mass. & Nat. Herit.	5 228 909					5 228 909
(MHD) Min Hum Aff & Disaster	3 090 333					3 090 333
(MGC) Min Gender Child & Soc	21 948 104					21 948 104
(RRC) Relief & Rehab Comm	13 232 777					13 232 777
(WWO) War Disabled, Wid & Orph	1 641 271					1 641 271
ARCIS/ND payments		6 128 752 293				6 128 752 293
ARCIS/ND payments		6 128 752 293				6 128 752 293
Economic Functions		3 238 172 469				3 238 172 469
(MOF) Fin & Planning		3 238 172 469				3 238 172 469
PUBLIC ADMINISTRATION		2 890 579 824				2 890 579 824
(MCA) Min Cabinet Affairs		2 890 579 824				2 890 579 824
COVID-19		2 330 343 149				2 330 343 149
COVID-19		2 330 343 149				2 330 343 149
HEALTH		2 330 343 149				2 330 343 149
(MOH) Min Health		2 330 343 149				2 330 343 149
Grand Total	43 765 796 363	61 898 173 606	2 949 720 297	17 712 144 494	4 688 589 545	131 024 424 305

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	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
GRSS Funded	84 876 046 277	102 174 175 062	47 463 907 684	65 819 070 837	4 334 313 614	305 467 513 474
CONSOLIDATED FUNDS	84 876 046 277	102 174 175 062	47 463 907 684	65 819 070 837	4 334 313 614	305 467 513 474
Accountability	190 219 228	1 363 786 010	240 000 000			1 794 005 238
(ACC) Anti-Corruption Comm	22 242 368	25 750 215				47 992 583
(AUD) Audit Chamber	120 015 518	1 252 940 071	240 000 000			1 612 955 589
(FFM) FFAMC	5 999 088	15 457 725				21 456 813
(STA) Nat Bureau Stats	36 796 116	30 726 279				67 522 395
(RDF) Rec & Dev Fund	5 166 139	39 511 720				44 677 859
Economic Functions	1 192 818 470	14 668 209 434	8 529 000 000	29 974 200 543		54 364 228 446
(EC) Electricity Corporation	65 553 778	352 377 963				417 931 741
(MLH) Min Lands, Housing & UD	44 828 720	674 881 244				719 709 964
(MOI) Min Investment	49 581 951	253 733 269	9 000 000			312 315 220
(MMI) Min of Mining	46 592 886	1 436 609 571	6 000 000 000			7 663 202 457
(MPO) Min of Petroleum	60 671 036	329 180 259				389 851 295
(MTI) Min Trade Inv & Industry	95 616 638	708 680 785				804 297 423
(STO) Bureau of Standards	50 087 536	83 200 627				133 288 163
(PGC) Petroleum and Gas Comm	17 380 671	134 047 314	20 000 000			171 437 985
(SSRA) Revenue Authority	493 376 223	858 492 894	500 000 000			1 851 869 117
(UWC) Urban Water Corporation	43 121 434	179 834 573				222 956 007
(WRI) Min Water R & Irrig	58 000 000	1 095 958 691		72 347 922		1 226 306 613
(MOF) Fin & Planning	167 997 597	8 561 202 244	2 000 000 000	29 901 852 621		40 631 052 462
EDUCATION	15 149 694 826	8 679 164 545	2 699 532 805	22 638 009 167		49 166 401 342
(NE) National Examination Coun	359 658 478	361 529 767				721 188 245
(MHE) Min High Ed, Sci & Tech	14 423 578 319	5 217 634 778				19 741 213 097
(MEO) Min Gen Educ & Instruc	366 458 028	3 000 000 000	2 699 532 805	22 638 009 167		28 704 000 000
HEALTH	1 416 196 957	6 369 250 750	13 209 869 729	6 854 879 197		27 650 196 634
(DFC) Drug & Food Control Auth	4 509 562	17 732 649				22 242 211
(HAC) HIV/Aids Commission	32 614 638	19 819 866				52 434 504
(MOH) Min Health	1 379 072 757	6 131 698 235	13 209 869 729	6 854 879 197		27 575 519 919
INFRASTRUCTURE	388 343 163	3 572 561 953	6 448 040 100			10 408 947 216
Ministry of Energy & Dams	11 052 826	657 471 293	1 200 000 000			1 868 524 119
(CAA) Civil Aviation Authority	278 176 918	210 097 763	36 000 000			524 274 681
(MRB) Min Roads & Bridges	26 464 595	1 065 140 932	2 512 040 100			3 603 645 627
(MTR) Min Transport	72 650 824	806 586 776	900 000 000			1 779 237 600
(RA) SS Roads Authority		833 265 189	1 800 000 000			2 633 265 189
NATURAL RESOURCES AND RURAL	687 938 941	4 433 971 439	8 620 000 000	1 351 764 401		15 093 674 781
(MAF) Min Agric & Food Sec	87 218 021	2 387 974 155	6 000 000 000			8 275 192 176
(MEF) Min Envr & Forestry	47 519 995	297 489 620		12 394 380		357 403 995
(MLF) Min Livestock & Fisher	24 277 994	738 173 779	2 060 000 000	10 271 718		2 832 723 491
(LC) Land Commission	7 934 971	46 026 141				53 961 112
(MWT) Min Wildl Cons & Tourism	520 987 960	1 364 307 744	560 000 000	1 329 098 302		3 574 394 006
PUBLIC ADMINISTRATION	31 424 346 150	40 692 248 947	4 917 180 523	2 541 949	4 332 372 121	81 368 689 690
(AIC) Access to Info Comm	8 059 186	16 234 295				24 293 481
(CSC) Civil Service Commission	11 661 160	18 403 303				30 064 463
(PGC) Publ Grievances Chamber	4 063 538	16 431 618				20 495 156

Republic of South Sudan - 2021/22 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
(COS) Council of States	2 207 141 568	2 835 900 789	645 565 500		937 846 998	6 626 454 855
(LGB) Local Government Board	6 030 764	16 291 946			-	22 322 710
(MA) Media Authority	3 234 550	20 656 179				23 890 729
(MEA) Min East African Affairs	16 158 804	360 084 280	18 000 000			194 243 084
(MFA) Min Foreign Affairs & IC	10 056 449 854	1 945 823 296				12 002 273 150
(MOL) Min Labour	75 596 668	130 365 348	18 000 000			223 962 016
(MPB) Min Peace Building	16 158 804	291 292 994	18 000 000			325 451 798
(MOPA) Min of Presidential Affairs	3 574 500 871	7 132 800 283	2 563 816 906		229 740 473	13 500 858 533
(MIC) Min info Comms Post	77 892 715	209 800 625	14 683 200			302 376 540
(NCA) Nat Comms Authority	3 796 746	230 705 683				234 502 429
(NCR) Nat Constit Review Comm	38 185 308	29 041 484				67 226 792
(NEC) Nat Elections Comm	37 370 444	28 040 675				65 411 119
(EJC) Empl Justice Chamber	6 059 336	15 935 191		2 541 949		24 536 476
(NCIA) North Coc Implm Auth	6 787 030	18 057 548				24 844 578
(MPA) Parliamentary Affairs	29 853 238	329 588 061				159 441 299
(PSC) Parliament Service Comm	16 553 908	19 756 042			9 921 650	46 231 600
(PC) Peace Commission	15 261 386	113 804 079				129 065 465
(PPC) Political Parties Council	5 000 000	101 051 885				106 051 885
(MPH) Min Public Service & HRD	67 474 062	362 607 009				230 081 071
(SSBC) SS Broadcasting Comm	41 311 426	48 517 854				89 829 280
(NLJ) Nat Legis Assembly	14 922 459 298	23 346 275 342	1 639 114 917		3 154 863 000	43 062 712 557
(MFE) Min Federal Affairs	16 158 804	366 688 083				182 846 887
(MCA) Min Cabinet Affairs	161 126 683	3 488 095 055				3 649 221 738
RULE OF LAW	6 639 407 718	4 907 864 206	2 375 838 750	4 997 675 581	1 941 493	18 922 727 747
(CSS) Common Sec & Small Arms	9 445 752	20 534 577				29 980 329
(CRA) Comm for Refugee Affairs	22 258 068	18 686 672				40 944 740
(FIR) Fire Brigade	99 304 290	430 139 978		549 263 608		1 078 707 875
(HRC) Human Rights Commission	13 820 552	19 450 980				33 271 532
(MIH) Min Interior HQ	1 734 622 810	1 263 019 766	800 000 000	4 000 000		3 801 642 576
(JS) Judiciary of South Sudan	412 005 445	347 919 321	1 235 838 750		1 941 493	1 797 705 009
(MOJ) Min Just & Constit Aff	131 736 676	200 000 000				331 736 676
(POL) Police Service	3 590 385 034	1 388 114 918		2 590 104 369		7 568 604 321
(PRM) Prisons Service	605 919 193	1 325 654 080	340 000 000	1 854 307 604		4 125 880 876
(LRC) Law Review Commission	9 598 700	93 343 914				102 942 614
Judicial Service Commission	10 311 198	1 000 000				11 311 198
SECURITY	27 327 531 656	15 766 368 709	300 000 000			43 393 900 365
(DOR) Disarm Demobs & Reint	39 238 940	40 036 728	9 600 000			88 875 668
(FIU) Financial Intelligence Unit	47 988 688	263 511 374	15 000 000			226 500 062
(DMA) De-Mining Authority	14 402 428	25 753 506	8 400 000			48 555 934
(NS) National Security	7 060 052 221	3 116 257 990	84 000 000			10 260 310 211
(MDV) Min Defence	16 451 840 186	9 484 547 711	183 000 000			26 119 387 897
Defence	16 451 840 186	9 484 547 711	183 000 000			26 119 387 897
(VA) Veteran Affairs	3 714 009 193	2 936 261 400				6 650 270 593
(VA) Veteran Affairs	3 714 009 193	2 936 261 400				6 650 270 593
SOCIAL AND HUMANITARIAN AREAS	459 547 169	2 720 749 070	124 445 777			3 304 742 016

Republic of South Sudan - 2021/22 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
(MCM) Culture, Mseu. & Nat. Heri.	41 725 250	361 186 221	18 000 000			220 911 471
(MHD) Min Hum Aff & Disaster	274 229 222	751 579 008	60 000 000			1 085 808 230
(MGC) Min Gender Child & Soc	22 239 098	856 495 098	46 445 777			925 179 973
(RRC) Relief & Rehab Comm	65 643 718	137 902 692				203 546 410
(WWO) War Disabled, Wid & Orph	9 954 536	247 184 263				157 138 799
(MYS) Min Youth and Sport	45 755 344	666 401 788				712 157 132
Arrears		32 576 234 227				32 576 234 227
Arrears		32 576 234 227				32 576 234 227
Economic Functions		32 576 234 227				32 576 234 227
(MOF) Fin & Planning		32 576 234 227				32 576 234 227
Grand Total	84 876 046 277	135 150 409 289	47 463 907 684	65 819 070 837	4 334 313 614	338 043 747 701

Republic of South Sudan - 2020/21 and 2021/22 - Expenditure Estimates by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
GRSS Funded	218 191 036 717	91 809 511 721	305 467 513 474
CONSOLIDATED FUNDS	218 191 036 717	89 337 890 978	305 467 513 474
21 Wages and Salaries	44 081 763 727	23 656 396 480	84 876 046 277
211 Wages and Salaries	35 042 428 778	20 398 173 914	54 198 312 225
212 Incentives and Overtime	3 318 837 930	2 099 639 172	19 479 772 786
213 Pension Contributions	3 830 134 048	182 522 607	5 645 676 229
214 Social Benefits for GoSS Empl.	1 890 362 972	976 060 787	5 552 285 037
22 Use of Goods and Services	92 865 466 546	53 023 379 161	102 974 175 062
221 Travel	4 755 666 316	4 084 658 956	14 302 662 952
222 Staff Train. & Other Staff Cost	2 657 751 645	2 306 245 244	5 945 427 509
223 Contracted Services	4 494 701 495	3 096 401 825	8 660 577 093
224 Repairs and Maintenance	3 539 081 660	9 214 814 473	10 409 127 584
225 Utilities and Communications	1 505 753 547	113 702 464	5 222 587 814
226 Supplies, Tools and Materials	8 283 587 416	25 910 782 972	25 239 296 030
227 Other Operating Expenses	62 418 214 541	2 540 866 422	14 329 716 084
228 Oil Production Costs	263 715 896	28 500 000	563 386 687
229 Medical Expenses	4 946 994 029	5 727 406 805	18 301 393 310
23 Transfers and Grants	24 066 271 639	7 491 426 238	65 819 070 837
231 Transfers Conditional Salaries	6 829 980 856	1 575 070 636	18 044 235 435
232 Transfers Operating	1 442 515 186	2 995 820 375	28 661 019 112
233 Transfers Capital		796 000	
234 Oil-related Transfers	55 090 089	2 478 056 793	893 774 646
235 Transf to International Orgs	3 356 103 762	413 668 020	7 669 171 376
236 Transf to Serv Delivery Units	12 382 581 746	28 014 414	10 550 870 268
24 Interest, grants, loans & donat.	306 310 931	2 216 968 801	4 334 313 614
241 Interest		1 671 040 849	
242 Subsidies		58 000 000	-
244 Donations and Benefits	306 310 931	487 927 952	4 334 313 614
28 Capital Expenditure	56 871 223 874	2 949 720 297	47 463 907 684
281 Infrastructure and Land	50 720 199 903	1 103 073 540	17 670 346 258
282 Vehicles	4 402 192 117	1 773 042 397	14 637 335 309
283 Specialized Equipment	1 748 831 854	73 604 360	15 156 226 117
Non Discretionary Payments		2 471 620 744	
24 Interest, grants, loans & donat.		2 471 620 744	
241 Interest		2 471 620 744	
RCF		30 745 817 142	
RCF		30 745 817 142	
21 Wages and Salaries		20 109 399 883	
211 Wages and Salaries		20 236 758 545	
213 Pension Contributions		127 358 662	
214 Social Benefits for GoSS Empl.		-	
22 Use of Goods and Services		415 699 003	
227 Other Operating Expenses		415 699 003	
23 Transfers and Grants		10 220 718 256	
231 Transfers Conditional Salaries		3 516 630 334	

Republic of South Sudan - 2020/21 and 2021/22 - Expenditure Estimates by Item

		2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
23	232	Transfers Operating	6 657 624 854	
	236	Transf to Serv Delivery Units	46 463 069	
ARCISS/ND payments			6 128 752 293	
ARCISS/ND payments			6 128 752 293	
22	Use of Goods and Services		6 128 752 293	
	221	Travel	574 658 514	
	222	Staff Train. & Other Staff Cost	1 437 112 000	
	223	Contracted Services	307 679 498	
	224	Repairs and Maintenance	180 008 000	
	226	Supplies, Tools and Materials	2 929 973 397	
	227	Other Operating Expenses	685 896 424	
	229	Medical Expenses	13 424 460	
COVID-19			2 330 343 149	
COVID-19			2 330 343 149	
	22	Use of Goods and Services	2 330 343 149	
	226	Supplies, Tools and Materials	2 330 343 149	
Arrears			-	32 576 234 227
Arrears			-	32 576 234 227
	22	Use of Goods and Services	-	32 576 234 227
	227	Other Operating Expenses	-	32 576 234 227
Grand Total		218 191 036 717	131 014 424 305	338 043 747 701

Republic of South Sudan - 2021/22 - Staffing Structure by Spending Agency

	Approved positions	Total Staff	Annual Wage Bill
Accountability	939	833	116 416 823
(ACC) Anti-Corruption Comm	196	113	13 794 304
(AUD) Audit Chamber	283	283	63 732 480
(FFM) FFAMC	55	56	5 317 784
(STA) Nat Bureau Stats	336	336	28 630 567
(RDF) Rec & Dev Fund	69	45	4 941 689
Economic Functions	10 869	11 161	909 676 204
(EC) Electricity Cooperation	730	745	65 553 778
(MOI) Min Investment	143	143	12 962 738
(MLH) Min Lands, Housing & UD	330	330	33 679 358
(MMI) Min of Mining	189	189	19 638 303
(MTI) Min Trade Inv & Industry	554	549	72 601 294
(STD) Bureau of Standards	532	587	48 983 643
(MPO) Min of Petroleum	415	415	36 246 471
(UWC) Urban Water Corporation	560	560	43 108 765
(WRI) Min Water R & Irrig	391	391	37 574 048
(MOF) Fin & Planning	739	991	82 441 183
(SSRA) Revenue Authority	6 211	6 106	441 477 128
(PGC) Petroleum and Gas Comm	75	155	15 409 495
RULE OF LAW	15 982	71 964	6 267 659 944
(CSS) Commun Sec & Small Arms	92	92	8 545 752
(HRC) Human Rights Commission	104	102	13 655 708
(LJC) Law Review Commission	62	62	7 459 891
(MIH) Min Interior HQ	3 603	3 630	1 717 669 817
(MOJ) Min Just & Constit Aff	721	721	98 154 229
(CRA) Comm for Refugee Affairs	201	201	22 258 068
(FIR) Fire Brigade	1 578	1 578	99 304 290
(JSS) Judiciary of South Sudan	1 756	1 756	208 308 013
Judicial Service Commission		23	2 721 732
(POL) Police Service		55 934	3 590 355 091
(PRN) Prisons Service	7 865	7 865	499 227 353
PUBLIC ADMINISTRATION	8 769	9 160	11 042 280 915
(MCA) Min Cabinet Affairs	438	438	54 472 999
(NEC) Nat Elections Comm	264	264	28 123 049
(MFE) Min Federal Affairs	97	99	12 154 989
(LGB) Local Government Board	54	54	4 867 075
(MA) Media Authority	18	18	2 008 223
(MEA) Min East African Affairs	48	48	4 486 489
(MIC) Min Info Comm Post	505	511	54 848 666
(MPB) Min Peace Building	160	160	16 086 198
(NCR) Nat Constit Review Comm	116	126	15 049 402
(NCA) Nat Comms Authority	42	42	3 795 674
(PSC) Parliament Service Comm	77	77	9 301 303
(MPA) Parliamentary Affairs	93	93	8 639 665

Republic of South Sudan - 2021/22 - Staffing Structure by Spending Agency

	Approved positions	Total Staff	Annual Wage Bill
(PC) Peace Commission	159	159	12 758 922
(MOPA) Min of Presidential Affairs	1 373	1 505	177 812 556
(MPH) Min Public Service & HRD	335	361	44 721 928
(SSBC) SS Broadcasting Comm	459	459	40 663 702
(AIC) Access to Info Comm	87	87	8 059 186
(CSC) Civil Service Commission	59	59	4 783 305
(PGC) Publ Grievances Chamber	64	68	6 895 651
(COS) Council of States	759	1 084	106 900 626
(EJC) Empl Justice Chamber	52	30	2 840 210
(MFA) Min Foreign Affairs & IC	1 468	1 371	10 056 449 854
(MOIL) Min Labour	580	580	57 568 963
(NCIA) North Corr Implem Auth	25	30	4 759 625
(PPC) Political Parties Council	46	46	4 463 559
(NLA) Nat Legis Assembly	1 391	1 391	299 769 097
INFRASTRUCTURE	2 092	2 427	191 503 980
Ministry of Energy & Dams	105	105	10 475 317
(CAA) Civil Aviation Authority	1 500	1 908	138 176 918
(MRB) Min Roads & Bridges	261	156	26 359 227
(MTR) Min Transport	226	258	16 492 518
SECURITY	299 077	371 201	24 296 082 178
(DDR) Disarm Demob & Reint	417	417	35 918 466
(MDV) Min Defence	257 948	257 948	13 426 697 502
(DMA) De-Mining Authority	129	129	11 439 456
(VA) Veteran Affairs	58	71 736	3 714 009 193
(FIU) Financial Intelligence Unit	56	56	47 965 340
(NS) National Security	40 469	40 915	7 060 052 221
HEALTH	16 846	16 724	1 403 656 985
(DFC) Drug & Food Control Auth	75	58	4 507 961
(HAC) HIV/Aids Commission	250	250	20 076 267
(MOH) Min Health	16 521	16 416	1 379 072 757
EDUCATION	9 325	9 496	14 592 364 315
(MED) Min Gen Educ & Instruc	1 985	2 056	152 300 134
(MHE) Min High Ed, Sci & Tech	7 256	7 251	14 423 405 703
(NE) National Examination Coun	84	189	16 658 478
NATURAL RESOURCES AND RURAL	9 910	9 906	659 208 249
(MAF) Min Agric & Food Sec	1 029	1 029	73 237 329
(LC) Land Commission	47	74	7 934 971
(MLF) Min Livestock & Fisher	262	262	24 277 994
(MEF) Min Envir & Forestry	313	282	35 269 995
(MWT) Min Wildl Cons & Tourism	8 259	8 259	518 487 960
SOCIAL AND HUMANITARIAN AREAS	1 179	1 853	365 138 860
(MCM) Culture, Mseu & Nat Heri	388	388	33 098 029
(MGC) Min Gender Child & Soc	210	213	19 746 600
(MHD) Min Hum Aff & Disaster	180	180	209 513 294

Republic of South Sudan - 2021/22 - Staffing Structure by Spending Agency

	Approved positions	Total Staff	Annual Wage Bill
(RRC) Relief & Rehab Comm		623	62 243 128
(WWO) War Disabled, Wid & Orph	57	105	8 852 991
(MYS) Min Youth and Sport	344	344	31 684 817
Grand Total	374 988	504 725	59 843 988 454

Republic of South Sudan - 2021/22 - Staffing Structure by Grade

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
Public Service	6 733	163	1 185	39 660	20 095	1 620	19 723	41 438	289 285 686	27 760 181
1	10 580	406	3 042	469	368	23	306	497	8 574 280	763 872
2	9 030	278	2 531	1 377	589	69	570	1 228	17 111 242	1 595 840
3	8 550	254	1 821	975	295	42	678	1 015	11 759 237	1 184 278
4	7 888	228	1 215	1 619	735	112	842	1 689	17 833 107	1 731 046
5	7 620	204	912	2 346	971	95	1 137	2 203	21 529 926	2 114 087
7	7 016	63	638	3 887	1 646	143	2 213	4 002	34 862 257	3 393 894
8	6 306	51	638	5 045	2 536	81	2 456	5 073	39 428 700	3 898 996
10	5 450	50	452	4 492	1 823	119	2 769	4 711	31 078 630	3 083 460
14	2 112	30	272	958	518	33	494	1 045	3 491 093	277 325
15	1 868	30	273	1 246	1 065	50	123	1 238	3 617 231	288 233
Deputy Chairperson (NEC)	13 000	-	-	12	1	11	-	12	156 000	17 160
9 (All except Audit)	5 896	51	639	5 836	2 019	125	3 922	6 066	42 486 927	4 388 799
11 (all except Education)	3 326	38	453	4 056	2 342	180	1 856	4 378	19 628 975	1 836 667
13 (all except Education)	2 204	38	362	3 494	2 196	343	1 013	3 552	12 011 558	1 016 765
Special Leadership	12 000	650	4 000	303	80	10	15	105	2 389 754	192 308
12 (all except Educ. and Aus)	2 576	38	453	1 941	994	42	966	2 002	7 581 861	674 751
Executive Director	5 000	2 500	3 000	7	4	-	3	7	420 569	8 085
9 (Audit)	5 896	50	450	132	98	5	113	216	2 346 336	151 969
Chairperson	14 000	-	-	3	2	1	-	3	42 000	4 620
Deputy Chairperson (Other)	14 000	-	3 750	21	9	12	2	23	410 500	44 660
8 n	6 306	50	630	342	259	4	5	268	1 958 670	205 947
Deputy Chairperson (HRC/A)	16 000	-	4 000	9	9	-	-	9	244 817	19 800
12 (Audit)	2 576	38	360	68	17	1	90	108	335 721	35 325
13 (Education)	2 204	-	-	387	170	-	23	193	426 455	46 791
14 n	2 112	30	360	69	34	-	45	79	197 658	21 742
16	1 518	25	270	452	443	-	31	474	1 796 653	94 530
Commission Members	5 000	2 500	3 000	21	27	-	5	32	385 500	36 960
Advisor to Ministry	16 000	-	4 000	17	15	-	3	18	376 117	39 600
6	7 150	163	900	66	135	-	12	147	1 280 126	132 796
17	1 368	25	270	20	10	14	10	34	60 042	6 220
Head of Authority	18 000	-	-	2	2	-	-	2	454 836	3 960
Head of Corporation	18 000	-	-	2	2	-	-	2	45 200	3 960
Member	12 000	-	-	65	24	57	2	83	1 007 000	109 560
12 (Education)	2 576	-	-	575	538	-	36	574	1 478 624	162 649
11 (Education)	3 326	38	-	265	188	3	74	265	893 453	98 046
Commission Members (par)	10 000	-	-	79	30	44	8	82	1 527 000	90 200
Chair	18 000	-	-	2	1	1	-	2	45 833	3 960
Return Officer	12 000	-	-	-	-	-	1	1	12 000	1 320
Constitutional Postholders	19 360	312	3 160	264	607	-	157	764	18 264 000	1 626 240
Committee Chairperson	18 000	600	5 000	58	40	-	18	58	2 848 800	150 568
President	30 000	-	-	1	1	-	-	1	30 000	3 300
Vice-President	27 000	-	-	5	5	-	-	5	135 000	14 850
Presidential Advisors	21 000	-	-	18	18	-	-	18	378 000	41 580

Republic of South Sudan - 2021/22 - Staffing Structure by Grade

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
Auditor General	20 000	-	-	1	1			1	20 000	2 200
Chair of Anti-Corruption Co	20 000	-	-	1	1			1	20 000	2 200
Chair of Human Rights Com	20 000	-	-	1	1			1	20 000	2 200
Ministers	20 000	-	-	35	35			35	700 000	77 000
Deputy Minister	16 000	-	-	10	10			10	160 000	17 600
Other Commission Chairs	16 000	-	-	24	24			24	384 000	42 240
Secretary General	16 000	-	-	2	2			2	32 000	3 520
Speaker	27 000	600	10 000	2	2	-	-	2	155 200	8 272
Deputy Speaker	21 000	600	5 000	5	4	-	1	5	253 000	14 630
Chief whip	18 000	600	5 000	7	6	-	1	7	325 200	18 172
Clerk	16 000	-	4 000	6	6	-	-	6	320 000	13 200
Committee Deputy Chairpe	16 000	600	4 000	53	42	-	11	53	2 531 800	120 098
Assembly Member	14 000	600	4 000	535	409	-	126	535	9 951 000	1 094 610
Organized Forces/Security	6 335	125	1 070	284 170	90 467	265 781	55 934	412 182	1 618 939 141	178 083 306
1st Lt. General	16 000	-	4 000	17	7	10	7	24	480 000	52 800
Lt. General	12 000	-	3 000	83	24	59	37	120	1 800 000	198 000
Major General	10 580	400	3 000	496	85	413	162	660	9 226 800	1 014 948
Brigadier	9 030	275	2 500	1 523	165	1 426	283	1 874	22 122 570	2 433 483
Colonel	8 550	251	1 800	2 248	522	2 070	321	2 913	30 880 713	3 396 878
Lt. Colonel	7 888	225	1 200	3 575	931	3 320	368	4 617	42 998 121	4 729 793
Major	7 620	201	900	5 011	1 715	4 332	676	6 723	58 631 283	6 449 441
Captain	7 150	163	900	10 342	3 254	8 997	1 228	13 479	110 703 027	12 177 333
1st Lieutenant	7 016	63	630	9 083	3 656	7 561	2 100	13 317	102 660 753	11 292 683
2nd Lieutenant	6 306	50	630	9 340	3 795	7 699	5 000	16 494	115 227 084	12 674 979
MS/Major	5 896	50	630	5 288	4 782	3 522	10 455	18 759	123 359 184	13 569 510
S/Major	5 450	50	450	11 988	8 196	8 872	4 516	21 584	128 424 800	14 126 728
Sergeant	3 326	38	450	25 068	12 955	23 159	10 987	47 101	179 643 214	19 760 754
Corporal	2 576	38	450	32 983	13 813	31 469	3 677	48 959	150 010 376	16 501 141
L/Corporal	2 204	38	360	26 114	6 889	25 447	2 115	34 451	89 641 502	9 860 565
Private	2 112	30	360	141 411	29 678	137 425	14 004	181 107	453 129 714	49 844 269
Group B Embassies	1 089 932	283 086	487 264	366	255	14	-	269	472 591 100	49 609 021
Minister Plenipotentiary	1 627 500	390 600	781 200	21	21	4		25	62 446 500	6 552 315
Counsellor	1 446 867	347 200	694 400	50	36	10	-	46	109 649 600	11 190 256
First Secretary	759 500	303 800	607 600	14	14		-	14	23 392 600	2 573 186
Second Secretary	651 000	260 400	520 800	11	11		-	11	15 754 200	1 732 962
Third Secretary	904 167	217 000	434 000	22	21		-	21	32 638 500	3 115 035
Receptionist	651 000	173 600	347 200	25	25		-	25	27 342 000	3 007 620
Drivers and Workers	452 083	108 500	217 000	155	45		-	45	35 262 500	3 878 875
Secretary / Admin Attache	732 375	195 300	390 600	23	23		-	23	28 123 200	3 093 552
Ambassador	1 627 500	434 000	-	5	22		-	22	42 443 000	4 272 730
1/Head of Mission	1 627 500	434 000	868 000	40	37			37	95 539 000	10 192 490
Group C Embassies	962 348	245 843	373 617	395	233	92	-	325	419 030 550	44 360 861
Minister Plenipotentiary	1 235 500	334 800	585 900	17	15	2	-	17	30 717 900	3 378 969
Counsellor	1 240 000	297 600	520 800	79	28	28	-	56	106 874 400	11 261 184

Republic of South Sudan - 2021/22 - Staffing Structure by Grade

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
First Secretary	976 500	260 400	455 700	36	21	8	-	29	42 249 900	4 647 489
Second Secretary	930 000	223 200	390 600	26	21	6	-	27	34 428 600	3 787 146
Third Secretary	813 750	186 000	325 500	30	21	4	-	25	27 022 500	2 889 975
Receptionist	372 000	148 800	260 400	14	14	-	-	14	10 936 800	1 203 048
Drivers and Workers	348 750	81 000	162 750	112	45	44	-	89	49 731 750	5 470 493
Secretary / Admin Attache	627 750	167 400	292 950	34	32	-	-	32	31 052 700	3 415 797
Ambassador	1 395 000	372 000	-	18	12	-	-	12	18 984 000	1 923 240
D/Head of Mission	1 395 000	372 000	651 000	29	24	-	-	24	67 032 000	6 383 520
Group A Embassies	1 217 857	317 086	539 695	203	178	2	-	180	313 810 700	34 167 177
Minister Plenipotentiary	1 131 500	452 600	905 200	19	13	-	-	13	32 360 900	3 559 699
Counsellor	1 705 000	409 200	818 400	14	12	2	-	14	34 354 400	3 690 984
First Secretary	1 371 750	365 800	711 600	15	14	-	-	14	29 081 100	3 198 921
Second Secretary	1 209 000	260 400	520 800	13	13	-	-	13	26 275 600	2 890 316
Third Secretary	883 500	235 600	471 200	14	14	-	-	14	22 853 200	2 513 832
Receptionist	697 500	186 000	372 000	23	17	-	-	17	22 506 000	2 475 660
Drivers and Workers	645 833	155 000	310 000	56	56	-	-	56	62 465 000	6 871 150
Secretary / Admin Attache	813 750	217 000	434 000	19	15	-	-	15	22 242 500	2 446 875
Ambassador	1 860 000	496 000	-	10	10	-	-	10	19 400 000	2 046 000
D/Head of Mission	1 860 000	496 000	992 000	20	14	-	-	14	42 272 000	4 473 920
Higher Education	109 806	52 873	81 155	7 236	7 232	-	-	7 232	1 057 319 066	118 305 097
10	51 150	22 320	33 950	402	402	-	-	402	35 142 840	3 865 712
Vice Chancellor	465 000	155 000	155 000	7	7	-	-	7	5 425 000	596 750
Professor	298 375	142 750	81 375	97	83	-	-	83	50 452 500	5 549 775
Deputy Vice Chancellor	418 500	139 500	139 500	10	10	-	-	10	6 975 000	767 250
Associate Professor	238 700	130 200	65 100	177	177	-	-	177	76 818 000	8 449 980
Assistant Professor	187 550	102 300	51 150	339	339	-	-	339	115 599 000	12 715 890
Lecturer	153 450	83 700	41 850	854	854	-	-	854	238 266 000	26 209 260
Senior Technician	85 250	46 500	23 250	302	302	-	-	302	15 810 000	1 739 100
Technician	68 200	29 760	18 600	352	352	-	-	352	17 717 120	1 948 883
Teaching Assistant	85 250	37 200	23 250	647	647	-	-	647	94 267 900	10 369 469
Chief Technician	102 300	55 800	27 900	89	89	-	-	89	16 554 000	1 820 940
Lab Assistant	21 313	9 301	5 813	25	25	-	-	25	910 675	100 174
2	119 350	65 100	32 550	136	136	-	-	136	29 512 000	3 246 320
3	110 825	60 450	30 225	388	388	-	-	388	37 882 000	4 167 020
5	102 300	55 800	27 900	340	340	-	-	340	63 240 000	6 956 400
7	85 250	37 200	23 250	323	323	-	-	323	47 061 100	5 176 721
8	76 725	33 480	20 925	417	417	-	-	417	54 681 210	6 034 933
9	68 200	29 760	18 600	312	312	-	-	312	36 366 720	4 000 339
11	34 100	14 880	9 300	366	366	-	-	366	21 330 480	2 346 353
13	25 575	11 160	6 975	483	483	-	-	483	21 111 930	2 322 312
14	21 313	9 301	5 813	367	367	-	-	367	6 083 309	669 164
15	17 050	7 440	4 650	412	412	-	-	412	12 005 680	1 320 625
16	12 788	5 581	3 488	428	428	-	-	428	9 354 796	1 029 028
17	8 525	3 720	2 325	316	316	-	-	316	4 604 120	506 453

Republic of South Sudan - 2021/22 - Staffing Structure by Grade

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
1	127 875	69 750	34 875	83	83			83	19 297 500	2 122 725
Assistant Technician	51 150	22 320	11 950	79	79			79	6 906 180	759 680
12	29 838	13 021	8 138	258	258			258	13 157 226	1 447 295
Lab Attendant	17 050	7 440	4 650	27	27			27	786 780	86 546
Judiciary/Legal Affairs/Law Re	5 384	4 838	1 990	672	663	-	12	675	9 447 121	583 609
2	8 980	5 469	-	1	1		1	1	14 449	1 589
3	8 550	4 616	-	3	3		3	3	47 551	4 345
4	7 888	3 791	-	2	2	-	-	2	29 133	2 569
5	7 620	3 387	-	-	-	-	1	1	11 007	1 211
8	6 306	2 672	-	2	2	-	2	4	47 512	3 950
12	2 576	1 338	-	-	-	-	-	-	1 647	-
Justices of the Court of App	7 000	10 650	-	19	19	-	-	19	978 619	36 889
2nd Legal Counsel	3 000	2 630	2 000	32	31		1	32	244 160	26 858
Counsel General	9 000	10 050	5 500	13	13	-	-	13	825 613	35 107
Senior Legal Counsel	7 000	7 050	4 000	30	29		1	30	541 500	59 565
1st Legal Counsel	4 000	4 350	3 000	27	26		1	27	306 450	33 710
Third Legal Counsel	2 500	1 885	1 500	369	168		1	169	1 205 503	109 402
Legal Counsel	2 000	1 420	1 000	64	63		1	64	282 880	31 117
Under Secretary	10 000	12 640	6 500	1	1			1	29 140	3 205
Assistant Legal Counsel	1 800	1 105	800	50	50			50	185 250	20 878
Former President of Suprer	48 304	-	-	1	1			1	48 304	5 313
President Supreme Court	10 960	20 600	-	1	1			1	90 448	3 472
Deputy President of Supren	10 000	18 640	-	1	1			1	81 460	3 150
Justice of the Supreme Cou	9 000	15 550	-	11	11			11	766 370	29 706
High Court Judge	4 000	7 100	-	30	30			30	782 700	36 630
1st Class Judge	3 000	4 630	-	43	43			43	894 938	36 090
2nd Class Judge	2 500	3 385	-	122	122			122	2 046 550	78 977
Legal Assistant	1 800	1 905	-	50	50			50	485 938	20 378
Security	6 559	1 209	1 021	40 374	40 820			40 820	309 671 027	17 287 159
Lt. General	12 000	2 335	3 000	2	2			2	63 003	3 814
Major General	10 580	2 335	3 000	35	35			35	994 525	61 273
Colonel	8 550	1 792	1 800	89	89			89	2 044 805	118 870
Lt. Colonel	7 888	1 740	1 200	380	380			380	3 749 040	214 394
Major	7 620	1 615	900	331	532			532	9 451 212	589 100
Captain	7 150	1 427	900	801	999			999	16 605 673	1 041 428
Corporal	2 576	274	360	3 467	3 467			3 467	23 761 820	1 224 198
1/Corporal	2 204	274	360	7 634	7 634			7 634	46 864 459	2 383 182
Private	2 112	230	360	20 451	20 452			20 452	117 897 797	6 078 743
1st Lt.	7 016	1 357	630	1 429	1 469			1 469	22 174 654	1 454 795
2nd Lt.	6 306	1 152	630	2 211	2 216			2 216	30 440 761	1 973 531
Brigadier General	9 030	2 117	2 500	75	75			75	1 898 525	112 588
1/SM	5 896	300	450	544	545			545	6 401 237	398 428
S/M	5 450	300	450	1 009	1 009			1 009	10 820 800	688 138
Sgt.	3 326	274	450	2 116	2 116			2 116	16 502 717	942 678

Republic of South Sudan - 2021/22 - Staffing Structure by Grade

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
Foreign Affairs Headquarters	7 508	156	1 181	348	717	3	120	840	8 167 628	690 369
1	11 080	400	3 000	26	25	3		28	574 840	44 598
2	9 780	275	2 500	32	29			29	513 648	40 050
3	9 300	251	1 800	62	60			60	936 120	74 917
4	8 454	225	1 200	55	50			50	661 400	54 335
5	8 220	201	900	57	52			52	627 692	53 316
7	7 616	63	630	63	58			58	608 217	53 008
8	6 806	50	630	303	100			100	948 800	82 346
10	5 950	50	450	36	34			34	271 218	24 123
14	2 496	30	360	2				-	-	-
12	2 900	38	450	6	6			6	25 653	2 236
9	6 596	50	630	132	131		120	251	2 296 901	200 890
11	3 650	38	450	38	39			39	205 121	17 750
13	2 528	38	360	136	133			133	498 019	42 800
Grand Total	26 555	6 694	8 976	374 988	161 267	267 512	75 946	504 725	4 516 526 019	470 473 019

Republic of South Sudan - 2021/22 - Job Specific Allowances

Allowance	Annual Allowance	Number recipients	Annual Amount
(ACC) Anti-Corruption Comm	107 054	61285	2 816 089 741
1	31 205	4	124 820
2	29 038	20	581 910
3	18 425	2	36 850
4	23 932	8	191 456
5	22 780	10	227 800
7	20 234	10	202 310
8	19 436	28	570 200
10	9 385	14	131 390
11 (all except Education)	6 139	64	392 896
13 (all except Education)	4 306	32	138 992
8 n	18 434	2	36 868
9 (All except Audit)	14 273	12	187 171
Deputy Chairperson (HRC, AC, AU, UW, CV/OF)	53 400	2	106 800
Special Leadership	40 000	8	320 000
(AUO) Audit Chamber	50 481	648	31 208 400
1	64 614	14	904 600
2	53 183	56	2 987 600
3	49 278	32	1 576 896
4	46 200	36	1 663 200
5	42 545	68	2 899 704
7	52 222	87	4 550 000
8	46 125	99	4 633 000
10	40 000	14	560 000
11 (all except Education)	40 000	14	560 000
12 (Audit)	40 000	4	160 000
13 (all except Education)	43 333	39	1 830 000
9 (Audit)	46 333	176	8 208 000
Deputy Chairperson (HRC, AC, AU, UW, CV/OF)	81 000	4	324 000
Special Leadership	60 350	4	241 400
Chair	110 000	1	110 000
(CRA) Comm for Refugee Affairs	29 739	191	4 823 400
1	42 000	1	42 000
2	39 000	3	117 000
3	37 200	1	37 200
4	34 800	14	487 200
5	32 400	7	226 800
7	30 000	19	570 000
8	27 600	44	1 214 400
10	22 800	5	114 000
11 (all except Education)	20 400	15	306 000
12 (all except Educ. and Audit)	18 000	3	54 000
13 (all except Education)	15 600	35	546 000

Republic of South Sudan - 2021/22 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
9 (All except Audit)	25 200	44	1 308 800
(EC) Electricity Cooperation	28 813	732	15 657 000
1	42 000	10	420 000
2	39 000	13	507 000
3	37 200	11	409 200
4	34 800	20	696 000
5	32 400	28	907 200
7	30 000	40	1 200 000
8	27 600	70	1 932 000
10	22 800	30	684 000
14	13 200	18	237 600
15	10 800	111	1 198 800
11 (all except Education)	20 400	81	1 652 400
12 (all except Educ. and Audit)	18 000	104	1 872 000
13 (all except Education)	15 600	104	1 622 400
9 (All except Audit)	25 200	92	2 318 400
Ministry of Energy & Dams	2 606	113	469 684
1	2 675	9	26 750
2	1 433	6	9 550
3	1 433	6	9 550
4	1 103	6	7 350
5	1 673	14	30 870
7	3 871	7	32 074
8	2 970	9	28 710
10	4 013	14	60 200
15	1 800	3	5 400
11 (all except Education)	9 840	12	118 080
13 (all except Education)	7 000	12	84 000
9 (All except Audit)	3 750	12	50 850
Special Leadership	2 100	3	6 300
(FIU) Financial Intelligence Unit	1 139 488	45	33 269 386
1	1 918 298	2	3 836 596
2	1 300 000	2	2 700 000
3	1 200 000	2	2 400 000
5	174 420	5	872 100
6	164 260	1	164 260
Captain	146 950	3	433 620
Commission Members (part-time)	600 000	14	8 400 000
Executive Director	4 164 830	1	4 164 830
Head of Authority	5 026 030	1	5 026 030
Major	159 220	2	318 440
Private	48 240	8	385 920
Special Leadership	4 164 830	1	4 164 830
1st Lt.	135 620	2	271 240

Republic of South Sudan - 2021/22 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
2nd Lt.	131 520	1	131 520
(HAC) HIV/Aids Commission	2 714	247	493 100
1	3 500	1	3 500
2	3 367	6	20 000
3	3 300	1	3 300
4	3 000	14	41 000
5	2 700	1	2 700
7	2 600	22	55 600
8	2 300	20	44 200
10	1 800	37	64 100
11 (all except Education)	1 700	111	188 700
9 (All except Audit)	2 000	32	61 000
Deputy Chairperson (HRC,AC,AU,UW,CV/OF)	5 000	1	5 000
Special Leadership	4 000	1	4 000
(HRC) Human Rights Commission	54 963	81	5 268 696
1	96 000	2	192 000
2	45 600	1	45 600
3	34 800	1	34 800
4	43 650	3	152 100
5	39 000	3	138 000
7	128 000	16	2 820 000
8	72 600	8	495 000
10	2 700	3	9 000
15	3 000	5	20 400
11 (all except Education)	9 900	11	181 800
13 (all except Education)	19 740	23	504 840
9 (All except Audit)	30 312	1	15 156
Commission Members	198 000	3	594 000
Deputy Chairperson (HRC,AC,AU,UW,CV/OF)	66 000	1	66 000
(MHD) Min Hum Aff & Disaster	57 945	151	7 412 800
1	84 000	1	84 000
2	79 300	14	1 110 400
3	74 400	1	74 400
4	69 600	8	556 800
5	64 800	9	583 200
7	60 000	18	1 080 000
8	55 200	13	717 600
10	45 600	13	592 800
14	21 600	5	108 000
15	21 600	14	302 400
17	12 000	2	24 000
11 (all except Education)	40 800	12	489 600
12 (all except Educ. and Audit)	36 000	12	432 000
13 (all except Education)	32 200	13	405 600

Republic of South Sudan - 2021/22 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
9 (All except Audit)	50 400	15	756 000
Special Leadership	96 000	1	96 000
(JSS) Judiciary of South Sudan	163 760	1755	107 787 201
1	135 408	3	406 224
2	119 658	3	358 974
3	105 417	5	527 085
4	86 244	10	862 440
5	79 554	20	1 591 080
7	66 924	32	2 141 568
8	63 087	74	4 668 438
10	53 151	171	9 088 821
14	34 368	190	6 529 920
15	27 852	200	5 570 400
16	26 847	304	8 161 488
11 (all except Education)	46 104	88	4 057 152
12 (all except Educ. and Aud)	39 579	177	7 005 483
13 (all except Education)	34 326	122	4 187 772
9 (All except Audit)	61 506	55	3 382 830
Justices of the Court of Appeal	426 120	18	7 670 160
Third Legal Counsel	101 250	25	2 531 250
President Supreme Court	706 656	1	706 656
Deputy President of Supreme Court	633 840	1	633 840
Justice of the Supreme Court	541 440	11	5 955 840
High Court Judge	179 880	30	5 396 400
1st Class Judge	158 190	43	6 802 170
2nd Class Judge	130 680	122	15 942 960
Legal Assistant	72 165	50	3 608 250
(MOJ) Min Just & Constt Aff	39 259	1252	42 658 800
1	63 000	4	252 000
2	60 000	12	720 000
3	54 000	8	432 000
4	51 000	8	408 000
5	48 000	24	1 152 000
7	44 400	84	3 729 600
8	39 600	132	5 227 200
10	34 288	169	5 850 000
14	31 500	64	2 016 000
15	30 000	180	5 400 000
16	30 000	96	2 880 000
11 (all except Education)	30 000	120	3 600 000
12 (all except Educ. and Aud)	31 500	92	2 898 000
13 (all except Education)	30 000	219	6 570 000
9 (All except Audit)	38 100	40	1 524 000
(MEF) Min Envir & Forestry	20 907	249	5 339 360

Republic of South Sudan - 2021/22 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
1	15 100	3	45 300
2	20 100	30	603 000
4	17 850	14	249 900
5	16 578	20	331 560
7	30 000	22	660 000
8	27 600	34	938 400
10	22 800	9	205 200
14	13 200	4	52 800
15	10 300	10	103 000
11 (all except Education)	20 400	12	244 800
12 (all except Educ. and Audit)	18 000	12	216 000
13 (all except Education)	15 600	29	452 400
9 (All except Audit)	25 175	47	1 183 600
Special Leadership	17 800	3	53 400
(MFA) Min Foreign Affairs & IC	32 633	729	18 929 328
1	72 600	18	1 306 800
2	61 884	21	1 299 564
3	51 012	50	2 550 600
4	40 188	43	1 728 084
5	33 000	42	1 386 000
7	26 136	45	1 176 120
8	24 024	94	2 258 256
9	22 500	221	4 972 500
10	18 324	26	476 424
11	13 464	30	403 920
12	10 656	6	63 936
13	9 828	133	1 307 124
(MOH) Min Health	2 282	6904	14 271 500
1	3 500	70	245 000
2	3 300	89	293 700
3	3 100	49	151 900
4	2 900	109	316 100
5	2 700	377	1 017 900
7	2 500	875	2 187 500
8	2 300	1442	3 316 600
10	1 800	798	1 516 200
14	1 100	209	229 900
11 (all except Education)	1 700	545	926 500
11 (Education)	1 700	15	25 500
12 (all except Educ. and Audit)	1 500	386	579 000
12 (Audit)	1 500	10	15 000
13 (all except Education)	1 300	750	975 000
13 (Education)	1 300	10	13 000
9 (All except Audit)	2 100	1167	2 450 700

Republic of South Sudan - 2021/22 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
Special Leadership	4 000	3	12 000
(MLH) Min Lands, Housing & UD	26 856	279	6 307 200
1	42 000	1	42 000
2	39 600	3	118 800
3	37 200	6	223 200
4	34 800	6	208 800
5	32 400	15	486 000
7	30 000	20	600 000
8	27 600	33	910 800
10	22 800	23	524 400
14	13 200	10	132 000
11 (all except Education)	20 400	27	550 800
12 (all except Educ. and Audit)	18 600	10	186 000
13 (all except Education)	15 600	88	1 372 800
9 (All except Audit)	25 200	36	907 200
Special Leadership	48 000	1	48 000
(MDL) Min Labour	25 276	440	10 224 000
1	44 000	2	90 000
2	39 943	18	717 600
3	37 200	1	37 200
4	34 500	23	795 600
5	32 400	15	486 000
6	32 400	13	421 200
7	29 733	38	1 132 800
8	27 600	84	2 318 400
10	22 800	43	980 400
14	13 200	3	39 600
15	10 800	50	540 000
16	8 400	22	184 800
17	6 000	3	18 000
11 (all except Education)	20 400	50	1 020 000
12 (all except Educ. and Audit)	18 000	16	288 000
13 (all except Education)	15 600	37	577 200
9 (All except Audit)	25 200	21	529 200
Special Leadership	48 000	1	48 000
(MLF) Min Livestock & Fisher	2 383	154	330 500
1	3 500	3	10 500
2	3 300	6	19 800
3	3 100	3	9 300
4	2 900	2	5 800
5	2 700	6	16 200
7	2 540	15	37 900
8	2 333	29	67 700
10	1 900	22	41 800

Republic of South Sudan - 2021/22 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
14	1 100	1	1 100
11 (all except Education)	1 700	19	32 300
12 (all except Educ. and Audit)	1 500	3	4 500
13 (all except Education)	1 300	16	20 800
9 (All except Audit)	2 100	28	58 800
Special Leadership	4 000	1	4 000
(MMI) Min of Mining	27 398	160	3 398 022
1	59 400	1	59 400
2	50 520	7	353 640
3	42 870	1	42 870
4	34 842	6	209 052
5	27 000	1	27 000
7	25 200	14	352 800
8	23 400	25	585 000
10	16 200	8	129 600
14	12 600	6	75 600
15	12 840	19	243 960
11 (all except Education)	14 100	14	197 400
12 (all except Educ. and Audit)	14 300	9	130 500
13 (all except Education)	14 100	14	197 400
8 n	21 600	15	324 000
9 (All except Audit)	21 600	19	410 400
Special Leadership	59 400	1	59 400
(MOPA) Min of Presidential Affairs	23 782	1354	30 968 544
1	25 152	36	905 472
2	22 700	69	1 566 300
4	29 023	54	1 536 720
5	16 104	186	2 995 344
7	34 800	118	4 036 800
8	25 840	156	3 969 600
10	23 400	153	3 580 200
14	9 492	1	9 492
11 (all except Education)	19 800	386	7 642 800
12 (all except Educ. and Audit)	18 000	16	288 000
13 (all except Education)	13 320	54	719 280
9 (All except Audit)	30 000	112	3 360 000
Counsel General	25 852	3	77 556
Justices of the Court of Appeal	36 104	3	48 112
Special Leadership	25 852	9	232 668
(MRR) Min Roads & Bridges	41 398	362	13 590 000
1	60 933	3	182 800
2	60 100	4	240 400
3	53 857	11	586 400
4	51 578	15	773 200

Republic of South Sudan - 2021/22 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
5	48 182	22	1 054 800
7	43 509	49	2 139 300
8	39 644	45	1 779 600
10	38 160	23	880 800
14	25 000	6	150 000
15	19 950	10	199 500
11 (all except Education)	33 600	38	1 280 400
12 (all except Educ. and Audit)	26 450	14	404 900
13 (all except Education)	25 800	72	1 873 200
9 (All except Audit)	37 208	42	1 560 700
Advisor to Ministry	48 700	2	97 400
Special Leadership	65 067	6	390 400
(MTI) Min Trade Inv & Industry	55 467	467	22 552 800
1	84 000	1	84 000
2	79 200	14	1 108 800
3	74 400	1	74 400
4	69 600	15	1 044 000
5	64 800	18	1 166 400
7	60 000	61	3 660 000
8	55 200	55	3 036 000
10	45 600	61	2 781 600
14	26 400	12	316 800
11 (all except Education)	40 800	99	4 039 200
12 (all except Educ. and Audit)	36 000	28	1 008 000
13 (all except Education)	31 200	52	1 622 400
9 (All except Audit)	50 400	48	2 419 200
Advisor to Ministry	96 000	1	96 000
Special Leadership	96 000	1	96 000
(MIC) Min Info Comm Post	28 556	416	11 113 200
1	42 000	1	42 000
2	39 600	25	990 000
3	37 200	9	334 800
4	34 800	35	1 218 000
5	32 400	45	1 458 000
7	30 000	60	1 800 000
8	27 600	60	1 656 000
10	22 800	29	661 200
14	13 200	22	290 400
11 (all except Education)	20 400	31	632 400
12 (all except Educ. and Audit)	18 000	17	306 000
13 (all except Education)	15 600	38	592 800
9 (All except Audit)	25 200	43	1 083 600
Special Leadership	48 000	1	48 000
(STD) Bureau of Standards	1 644	1290	1 829 856

Republic of South Sudan - 2021/22 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
1	7 000	1	7 000
2	2 333	3	7 000
3	2 067	9	18 600
4	1 920	34	64 030
5	1 800	75	135 000
7	1 579	70	110 530
8	1 533	276	423 200
10	1 287	60	77 220
14	950	42	39 900
15	850	12	10 200
11 (all except Education)	1 152	38	43 776
12 (all except Educ. and Audit)	1 000	47	47 000
13 (all except Education)	950	160	152 000
8 n	1 533	297	455 400
9 (All except Audit)	1 400	165	231 000
Chair	8 000	1	8 000
(NCR) Nat Constt Review Comm	2 250	9	15 000
Deputy Chairperson (Others)	3 000	1	3 000
Member	1 500	8	12 000
(EJC) Empl Justice Chamber	14 833	26	327 000
1	21 600		-
2	16 800	1	16 800
3	14 400		-
4	12 000		-
5	11 400	1	11 400
7	10 800	1	10 800
8	9 600	2	19 200
10	9 000	3	27 000
14	6 600	1	6 600
11 (all except Education)	8 400	5	42 000
12 (all except Educ. and Audit)	7 800		-
13 (all except Education)	7 200	8	57 600
9 (All except Audit)	9 600	1	9 600
Deputy Chairperson (Others)	42 000	1	42 000
Member	42 000	2	84 000
(NCIA) North Corr Implem Auth	45 382	21	833 724
1	72 156	1	72 156
2	66 000	1	66 000
4	55 620	1	55 620
5	46 556	5	233 280
7	34 800	3	104 400
8	31 956	2	63 912
10	23 400	2	46 800
11 (all except Education)	19 800	3	59 400

Republic of South Sudan - 2021/22 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
9 (All except Audit)	30 000	2	60 000
Special Leadership	72 156	1	72 156
(NSS) National Security	2 686 707	40854	2 314 480 000
Captain	67 500	995	85 070 000
Colonel	130 000	89	11 570 000
Corporal	28 500	3467	151 593 000
Counsellor	9 080 000	18	158 640 000
L/Corporal	25 000	7634	302 390 000
Lt. Colonel	120 000	180	21 600 000
Lt. General	170 000	1	170 000
Major	80 000	529	48 230 000
Major General	150 000	35	5 250 000
Minister Plenipotentiary	8 640 000	4	34 560 000
Private	24 000	29444	751 252 000
Third Secretary	8 820 000	7	60 840 000
1st Lt.	60 000	1466	106 980 000
2nd Lt.	52 500	2214	149 950 000
Ambassador	9 080 000	8	70 800 000
Chief of Mission	9 080 000	18	161 760 000
Brigadier General	140 000	75	10 500 000
R/SM	45 000	545	33 350 000
S/M	37 500	1009	54 780 000
Sgt.	32 500	2116	95 195 000
(MPH) Min Public Service & HRD	29 203	282	7 943 400
1	44 000	3	126 000
2	39 450	15	592 200
3	37 800	10	376 800
4	35 600	16	564 000
5	33 000	33	1 077 000
6	32 400	5	162 000
7	30 300	42	1 260 000
8	28 200	50	1 401 600
10	22 800	32	729 600
14	13 200	3	39 600
15	10 800	5	54 000
11 (all except Education)	20 400	15	306 000
12 (all except Educ. and Audit)	18 000	6	108 000
13 (all except Education)	15 600	10	156 000
8 n	27 600	8	220 800
9 (All except Audit)	25 200	23	579 600
9 (Audit)	25 200	4	100 800
Commission Members (part-time)	42 000	1	42 000
Special Leadership	48 000	1	48 000
(RDF) Rec & Dev Fund	29 153	36	844 200

Republic of South Sudan - 2021/22 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
2	39 000	1	39 000
3	37 200	3	111 600
4	34 800	1	34 800
5	32 400	3	97 200
6	32 400		-
7	30 000	3	90 000
8	27 600	2	55 200
10	22 800	3	68 400
14	13 200	3	39 600
15	10 800	4	43 200
11 (all except Education)	20 400	11	224 400
13 (all except Education)	15 600	1	15 600
9 (All except Audit)	25 200	1	25 200
Special Leadership	48 000		-
(JRC) Law Review Commission	27 138	24	615 050
1	43 792	1	43 792
2	39 277	1	39 277
3	26 090	5	120 464
4	30 805	4	123 220
5	29 191	4	116 764
7	25 318	2	50 636
8	23 575	3	70 725
10	20 144	2	40 288
12	4 942	2	9 884
(NLA) Nat Legial Assembly	213 600	922	87 784 800
1	108 000	9	972 000
2	96 000	57	5 472 000
3	84 000	18	1 512 000
4	72 000	71	5 112 000
5	67 200	36	2 419 200
7	62 400	138	8 611 200
8	57 600	58	3 340 800
10	48 000	85	4 080 000
14	28 800	20	576 000
11 (all except Education)	43 200	113	4 881 600
12 (all except Educ. and Audit)	38 400	18	691 200
13 (all except Education)	33 600	161	5 409 600
9 (All except Audit)	52 800	49	2 587 200
Committee Chairperson	480 000	37	17 760 000
Special Leadership	120 000	3	360 000
Speaker	960 000	1	960 000
Deputy Speaker	480 000	3	1 440 000
Chief whip	480 000	4	1 920 000
Clerk	480 000	5	2 400 000

Republic of South Sudan - 2021/22 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
Committee Deputy Chairperson	480 000	36	17 280 000
(UWC) Urban Water Corporation	27 880	492	6 781 360
1	96 000	4	384 000
2	28 410	14	324 240
3	24 000	14	336 000
4	21 600	15	324 000
5	20 400	23	469 200
7	19 200	29	556 800
8	16 560	33	546 480
10	10 560	36	380 160
14	7 920	52	411 840
11 (all except Education)	9 840	29	285 360
12 (all except Educ. and Audit)	10 800	8	86 400
13 (all except Education)	9 360	193	1 806 480
9 (All except Audit)	15 600	40	624 000
Deputy Chairperson (HRC, AC, AU, UWC, CV/DF)	96 000	1	96 000
Head of Corporation	110 400	1	110 400
(WR) Min Water R & Irrig	14 588	300	3 690 560
1	62 400	1	62 400
2	24 000	7	168 000
3	19 427	8	155 360
4	17 520	7	122 640
5	16 800	18	302 400
6	15 600	3	46 800
7	15 600	30	468 000
8	13 920	40	556 800
10	10 560	30	316 800
14	7 920	9	71 280
15	7 344	39	288 000
11 (all except Education)	9 840	26	255 840
12 (all except Educ. and Audit)	9 600	16	153 600
13 (all except Education)	9 360	39	365 040
9 (All except Audit)	10 800	26	280 800
Special Leadership	76 800	1	76 800
(MFE) Min Federal Affairs	25 575	73	1 635 165
1	42 000	1	42 000
2	37 200	6	223 200
3	36 000	1	36 000
4	31 200	6	187 200
5	30 000	3	90 000
7	25 200	6	151 200
8	24 000	6	144 000
10	18 000	3	54 000
14	11 200	2	22 400

Republic of South Sudan - 2021/22 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
15	10 900	4	43 600
16	10 605	2	21 209
11 (all except Education)	14 622	7	102 354
12 (all except Educ. and Audit)	14 400	4	57 600
13 (all except Education)	13 200	7	92 400
9 (All except Audit)	21 600	14	302 400
Special Leadership	45 600	1	45 600
Judicial Service Commission	4 258	11	47 244
3	4 224	3	12 672
8	4 800	1	4 800
10	4 224	3	12 672
14	3 000	1	3 000
12 (all except Educ. and Audit)	4 500	1	4 500
9 (All except Audit)	4 800	2	9 600
Grand Total	107 054	61285	2 816 089 741

Republic of South Sudan - 2021/22 - Transfers by Sector and Spending Agency

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
GRSS Funded	24 066 271 639	7 491 426 238	65 819 070 837
CONSOLIDATED FUNDS	24 066 271 639	7 491 426 238	65 819 070 837
Economic Functions	11 429 225 778	5 658 076 038	29 974 200 543
Support Services		307 984 029	
National Financial Management	8 243 638 132	5 344 047 009	27 788 612 897
National Planning & Budgeting	3 113 239 724	-	2 113 239 724
Dev & harmon of standards		6 045 000	
Water Resource Development	72 347 922	-	72 347 922
EDUCATION	7 960 474 291	711 445 909	22 638 009 167
Support Services		2 742 500	
Basic Education	6 742 154 885	-	20 600 669 808
Cap Strength & Quality Assur	51 329 583	-	51 329 583
Post-Primary Education	1 166 989 823	708 703 409	1 986 009 776
HEALTH	750 891 464	139 901 874	6 854 879 197
Support Services		-	296 996 880
Human Resources Development	74 005 872	28 143 880	75 201 252
Pharmaceuticals & Equipment		-	3 000 000
Planning Coordination & Monit	66 027 766	44 523 914	5 888 777 766
Community and Public Health	358 839 261	12 577 450	416 395 209
Secondary/Tertiary Health Care	252 018 564	54 656 629	174 508 091
Nat. Res. & Rural Devt	772 464 427	-	
Support Services	10 271 718	-	
Environmental Management	6 861 478	-	
Wildlife and Tourism	755 331 231	-	
NATURAL RESOURCES AND RURAL		176 391 812	1 351 764 401
Support Services		3 073 746	10 271 718
Environmental Management		-	12 394 380
Livestock and Fisheries		13 000 000	
Wildlife and Tourism		160 318 066	1 329 098 302
PUBLIC ADMINISTRATION	1 289 283	2 273 322	2 541 949
Support Services		2 273 322	
Conducive Env for Labour	1 289 283	-	2 541 949
RULE OF LAW	3 151 926 396	803 337 283	4 997 675 581
Support Services	2 502 688 050	-	4 447 411 973
Professional Policing	39 600 000	391 404 594	
Fire prevention & protection	259 988 346	113 056 493	549 263 608
Internal security & coordin	349 650 000	-	1 000 000
Law Review & Constitut Dev		120 000	
Secure Prison Institutions		298 756 196	
RCF		10 220 718 256	
RCF		10 220 718 256	
Economic Functions		6 111 965 194	

Republic of South Sudan - 2021/22 - Transfers by Sector and Spending Agency

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
Support Services		77 032 227	
National Financial Management		6 034 932 967	
EDUCATION		1 840 290 613	
Post-Primary Education		1 840 290 613	
HEALTH		318 533 676	
Human Resources Development		46 091 360	
Planning Coordination & Monit		95 228 290	
Community and Public Health		21 625 688	
Secondary/Tertiary Health Care		155 588 338	
NATURAL RESOURCES AND RURAL		329 459 282	
Support Services		7 982 663	
Wildlife and Tourism		321 476 619	
PUBLIC ADMINISTRATION		4 861 775	
Support Services		4 861 775	
RULE OF LAW		1 615 607 716	
Professional Policing		861 223 765	
Fire prevention & protection		220 141 128	
Law Review & Constitut Dev		240 000	
Secure Prison institutions		534 002 823	
Grand Total	24 066 271 639	17 712 144 494	65 819 070 837

Republic of South Sudan - 2021/22 - Transfers by Location and Chapter

			2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
GRSS Funded			24 066 271 639	7 491 426 238	65 819 070 837
CONSOLIDATED FUNDS			24 066 271 639	7 491 426 238	65 819 070 837
10001	All States		8 461 061 453	-	14 383 663 469
	231	Transfers Conditional Salaries	566 433	-	
	232	Transfers Operating	-		13 894 306 449
	236	Transf to Serv Delivery Units	8 460 495 020	-	489 357 020
10100	Central Government		3 821 196 897	2 934 411 993	8 623 299 068
	231	Transfers Conditional Salaries	349 650 000	20 300 000	
	232	Transfers Operating		22 387 180	
	234	Oil-related Transfers	55 090 089	2 478 056 793	893 774 646
	235	Transf to International Orgs	3 356 103 762	413 668 020	7 669 171 376
	236	Transf to Serv Delivery Units	60 353 046	-	60 353 046
10200	Central Equatoria		1 460 727 198	550 609 590	4 937 579 813
	231	Transfers Conditional Salaries	867 627 075	170 006 614	2 277 307 527
	232	Transfers Operating	144 487 701	375 426 417	1 462 834 088
	236	Transf to Serv Delivery Units	448 612 422	5 176 559	1 197 438 197
10300	Eastern Equatoria		698 361 972	301 187 392	3 018 964 727
	231	Transfers Conditional Salaries	318 275 458	92 315 724	1 024 100 105
	232	Transfers Operating	123 280 753	205 051 935	1 388 391 325
	236	Transf to Serv Delivery Units	256 805 761	3 819 734	606 473 296
10400	Jonglei		1 267 701 575	567 979 639	4 570 719 884
	231	Transfers Conditional Salaries	714 711 572	202 085 870	1 934 971 926
	232	Transfers Operating	152 921 250	363 873 277	1 487 904 565
	236	Transf to Serv Delivery Units	400 068 754	2 020 492	1 147 843 393
10500	Lakes		1 155 462 091	419 056 501	4 095 446 333
	231	Transfers Conditional Salaries	638 853 026	162 217 231	1 824 861 087
	232	Transfers Operating	134 428 692	254 322 995	1 248 325 228
	236	Transf to Serv Delivery Units	382 180 373	2 516 275	1 022 260 018
10600	Northern Bahr El-Ghazal		1 310 255 867	405 443 999	4 605 740 347
	231	Transfers Conditional Salaries	630 948 425	177 643 389	2 103 444 474
	232	Transfers Operating	119 656 331	225 134 925	1 184 231 971
	233	Transfers Capital		796 000	
	236	Transf to Serv Delivery Units	559 651 111	1 869 685	1 318 063 902
10700	Unity		949 645 314	464 430 050	3 548 432 209
	231	Transfers Conditional Salaries	478 451 279	118 937 686	1 413 304 456
	232	Transfers Operating	115 045 732	344 435 883	1 072 321 262
	236	Transf to Serv Delivery Units	356 148 303	1 056 482	1 062 806 491
10800	Upper Nile		1 044 168 849	537 355 802	3 724 555 704
	231	Transfers Conditional Salaries	594 398 609	161 858 108	1 543 628 511
	232	Transfers Operating	178 254 875	373 182 654	1 478 064 197
	236	Transf to Serv Delivery Units	271 515 365	2 315 041	702 862 996
10900	Warrap		1 544 673 040	511 804 970	5 033 289 897

Republic of South Sudan - 2021/22 - Transfers by Location and Chapter

			2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
10900	231	Transfers Conditional Salaries	934 910 955	175 597 558	2 501 061 267
	232	Transfers Operating	136 982 512	334 769 471	1 333 174 078
	236	Transf to Serv Delivery Units	472 779 573	1 437 942	1 199 054 553
11000	Western Bahr El-Ghazal		875 050 031	194 664 201	2 988 101 923
	231	Transfers Conditional Salaries	505 726 921	108 717 911	1 449 263 888
	232	Transfers Operating	86 717 959	83 939 436	884 492 551
	236	Transf to Serv Delivery Units	282 605 151	2 006 854	654 345 484
11100	Western Equatoria		915 928 186	340 628 149	3 304 853 890
	231	Transfers Conditional Salaries	457 095 533	104 026 541	1 327 679 220
	232	Transfers Operating	158 532 470	232 223 111	1 165 946 214
	236	Transf to Serv Delivery Units	300 300 183	4 378 497	811 228 456
20100	Abeyl		133 898 461	53 741 093	844 254 890
	231	Transfers Conditional Salaries	75 603 687	19 744 145	152 613 950
	232	Transfers Operating	23 937 473	33 615 487	620 227 801
	236	Transf to Serv Delivery Units	34 357 301	381 460	71 413 138
20200	Greater Pibor Admin Area		202 525 702	111 690 783	1 028 476 623
	231	Transfers Conditional Salaries	141 333 597	34 904 493	267 739 561
	232	Transfers Operating	32 568 804	75 941 627	690 124 386
	236	Transf to Serv Delivery Units	28 623 301	844 663	70 612 676
20300	Ruweng		225 615 003	98 422 074	1 111 692 062
	231	Transfers Conditional Salaries	121 828 287	26 715 366	224 259 462
	232	Transfers Operating	35 700 635	71 515 978	750 674 997
	236	Transf to Serv Delivery Units	68 086 081	190 730	136 757 602
RCF				10 220 718 256	
RCF				10 220 718 256	
10100	Central Government			47 464 998	
	231	Transfers Conditional Salaries		10 375 000	
	232	Transfers Operating		29 515 276	
	236	Transf to Serv Delivery Units		7 574 722	
10200	Central Equatoria			1 066 442 564	
	231	Transfers Conditional Salaries		349 789 231	
	232	Transfers Operating		711 930 484	
	236	Transf to Serv Delivery Units		4 722 849	
10300	Eastern Equatoria			765 761 548	
	231	Transfers Conditional Salaries		237 386 216	
	232	Transfers Operating		524 379 077	
	236	Transf to Serv Delivery Units		3 996 255	
10400	Jonglei			1 357 483 605	
	231	Transfers Conditional Salaries		450 390 993	
	232	Transfers Operating		903 267 222	
	236	Transf to Serv Delivery Units		3 825 389	
10500	Lakes			1 012 621 834	

Republic of South Sudan - 2021/22 - Transfers by Location and Chapter

		2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
10500	231	Transfers Conditional Salaries	371 470 498	
	232	Transfers Operating	637 881 676	
	236	Transf to Serv Delivery Units	3 269 660	
10600	Northern Bahr El-Ghazal		1 024 106 013	
	231	Transfers Conditional Salaries	444 051 016	
	232	Transfers Operating	576 567 357	
	236	Transf to Serv Delivery Units	3 487 640	
10700	Unity		732 022 690	
	231	Transfers Conditional Salaries	268 130 643	
	232	Transfers Operating	461 639 613	
	236	Transf to Serv Delivery Units	2 252 434	
10800	Upper Nile		1 315 025 029	
	231	Transfers Conditional Salaries	355 381 983	
	232	Transfers Operating	955 356 158	
	236	Transf to Serv Delivery Units	4 286 888	
10900	Warrap		1 001 475 606	
	231	Transfers Conditional Salaries	399 488 001	
	232	Transfers Operating	598 717 944	
	236	Transf to Serv Delivery Units	3 269 661	
11000	Western Bahr El-Ghazal		440 765 037	
	231	Transfers Conditional Salaries	229 445 948	
	232	Transfers Operating	210 810 476	
	236	Transf to Serv Delivery Units	508 613	
11100	Western Equatoria		832 656 025	
	231	Transfers Conditional Salaries	223 263 072	
	232	Transfers Operating	603 901 871	
	236	Transf to Serv Delivery Units	5 491 083	
20100	Abyei		135 526 817	
	231	Transfers Conditional Salaries	45 397 303	
	232	Transfers Operating	89 112 287	
	236	Transf to Serv Delivery Units	1 017 227	
20200	Greater Pibor Admin Area		263 134 703	
	231	Transfers Conditional Salaries	72 357 718	
	232	Transfers Operating	188 524 951	
	236	Transf to Serv Delivery Units	2 252 034	
20300	Ruweng		226 231 787	
	231	Transfers Conditional Salaries	59 702 711	
	232	Transfers Operating	166 020 463	
	236	Transf to Serv Delivery Units	508 613	
Grand Total		24 066 271 639	17 712 144 494	65 819 070 837

Republic of South Sudan - 2021/22 - Transfers Totals for all Locations

	Transfers Operating	Transfers Conditional Salaries	Transf to Serv Delivery Units	Transf.to International Orgs Oil-related Trans	Grand Total
GRSS Funded	28 661 019 112	18 044 231 435	10 550 870 268	7 669 171 376	65 819 070 837
CONSOLIDATED FUNDS	28 661 019 112	18 044 231 435	10 550 870 268	7 669 171 376	65 819 070 837
Economic Functions	26 820 320 298	40 640 019	1 000 000 502	2 113 239 724	29 974 200 543
National Financial Management	26 788 612 395		1 000 000 502		27 788 612 897
National Planning & Budgeting				2 113 239 724	2 113 239 724
Water Resource Development	31 707 905	40 640 019			72 347 922
EDUCATION	1 443 785 658	11 710 445 742	9 483 774 766		22 638 006 167
Basic Education	1 223 840 290	10 733 697 798	8 643 131 720		20 600 669 808
Cap Strength & Quality Assur			51 329 583		51 329 583
Post-Primary Education	219 945 368	976 750 945	789 313 463		1 986 009 776
HEALTH	168 702 169	173 375 730	67 095 000	5 551 931 652	6 854 879 397
Support Services				292 000 000	296 996 880
Human Resources Development				75 201 252	75 201 252
Pharmaceuticals & Equipment				3 000 000	3 000 000
Planning Coordination & Monit				5 000 000 000	5 888 777 766
Community and Public Health	107 999 348	59 570 465	67 095 000	181 730 400	416 395 209
Secondary/Tertiary Health Care	60 702 821	113 805 269			174 508 091
NATURAL RESOURCES AND RURAL	26 970 987	1 324 799 414			1 351 764 401
Support Services	7 832 307	2 439 411			10 271 718
Environmental Management		12 394 380			12 394 380
Wildlife and Tourism	19 138 680	1 309 959 622			1 329 098 302
PUBLIC ADMINISTRATION		2 541 949			2 541 949
Conducive Env for Labour		2 541 949			2 541 949
RULE OF LAW	201 240 000	4 792 435 581		4 000 000	4 997 675 581
Support Services	193 440 000	4 250 971 973		3 000 000	4 447 411 973
Fire prevention & protection	7 800 000	541 461 608			549 261 608
Internal security & coordin				1 000 000	1 000 000
Grand Total	28 661 019 112	18 044 231 435	10 550 870 268	7 669 171 376	65 819 070 837

Sector: Accountability

(ACC) Anti-Corruption Comm

Minister: Hon Ngor Kolong Ngor

Accounting Officer: Akuei Mayuen Deng

Strategic Objectives

Corruption free South Sudan

Priority Actions:

Task 1: Educating and promoting awareness of negative effect of corruption

Activities:-

- 1 Educating and promoting awareness of civil 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

Activities:-

- 1 Promote ethical conduct in public service
- 2 Improve human resource management
- 3 Build the capacity of public institution to fight corruption

Task 3:

Activities:-

- 1 Investigation of cases of corruption and prosecution of corrupt people
- 2 Detect and report cases of corruption
- 3 Investigate cases of corruption
- 4 Prosecute cases of corruption and to ensure recovery of assets

Sector: Accountability

(ACC) Anti-Corruption Comm

Minister: Hon Ngor Kolong Ngor

Accounting Officer: Akuel Mayuen Deng

Overview

Mission Statement

SSACC 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

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(ACC) Anti-Corruption Comm	28 101 335	11 482 953	47 992 583
Wages and Salaries	11 121 184	3 093 462	22 242 368
Use of Goods and Services	16 980 151	8 389 491	25 750 215
Grand Total	28 101 335	11 482 953	47 992 583

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(ACC) Anti-Corruption Comm	28 101 335	11 482 953	47 992 583
CONSOLIDATED FUNDS	28 101 335	9 262 258	47 992 583
RCF		2 220 695	
Grand Total	28 101 335	11 482 953	47 992 583

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(ACC) Anti-Corruption Comm	28 101 335	11 482 953	47 992 583
Support Services	20 253 153	11 482 953	40 226 874
Administration & Finance	20 253 153	11 482 953	40 226 874
Corruption Elimination	7 848 182	-	7 765 709
Corruption Prevention & Edu.	3 156 514	-	1 976 775
Investigation and Legal services	1 303 915	-	1 687 457
State Coordination&Donor Relat	3 387 753	-	4 101 477
Grand Total	28 101 335	11 482 953	47 992 583

Sector: Accountability

(ACC) Anti-Corruption Comm

Budget Highlights

1. Opening of anti corruption clubs in secondary schools and train students on negative effect of corruption in the society and the country at large.
2. Train the government employees on social accountability and its importance for the government to accounts to the people of South Sudan.
3. Investigate any reported corruption cases and when justify the accused have to be prosecuted.
4. Trace and recover any government stollent assets and hand over to relevant authority.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(ACC) Anti-Corruption Comm	196	64	-	49	113
Support Services	73	33	-	20	53
Administration & Finance	73	33	-	20	53
Corruption Elimination	123	31		29	60
Corruption Prevention & Edu.	17	6		5	11
Investigation and Legal services	24	6		5	11
State Coordination&Donor Relat	82	19		19	38
Grand Total	196	64	-	49	113

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(ACC) Anti-Corruption Comm	28 101 335	11 482 953	47 992 583
Wages and Salaries	11 121 184	3 093 462	22 242 368
Incentives and Overtime	4 026 396	-	7 448 064
Pension Contributions	420 291	210 942	1 017 131
Wages and Salaries	5 374 497	3 304 404	12 777 173
Social Benefits for GoSS Empl.	1 300 000	-	1 000 000
Use of Goods and Services	16 980 151	8 389 491	25 750 215
Contracted Services	4 200 000	-	15 200 000
Other Operating Expenses		-	112 000
Repairs and Maintenance	3 000 000	3 450 000	1 500 000
Travel	7 453 000	-	6 000 000
Utilities and Communications	618 015	-	1 438 215
Supplies, Tools and Materials	1 709 136	4 939 491	1 500 000
Grand Total	28 101 335	11 482 953	47 992 583

Sector: Accountability

(ACC) Anti-Corruption Comm

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(ACC) Anti-Corruption Comm	28 101 335	11 482 953	47 992 583
Support Services	20 253 153	11 482 953	40 226 874
DIR: Administration & Finance	20 253 153	11 482 953	40 226 874
ACT: (AIC) General Administration	20 253 153	11 482 953	40 226 874
21 Wages and Salaries	7 844 017	3 093 462	14 476 659
22 Use of Goods and Services	12 409 136	8 389 491	25 750 215
Corruption Elimination	7 848 182	-	7 765 709
DIR: Administration & Finance	7 848 182	-	7 765 709
ACT: (AIC) General Administration	7 848 182	-	7 765 709
21 Wages and Salaries	3 277 167	-	7 765 709
22 Use of Goods and Services	4 571 015	-	
Grand Total	28 101 335	11 482 953	47 992 583

Sector: Accountability

(AUD) Audit Chamber

Minister: Amb. Steven K. Wundu

Accounting Officer: William Labi Yoele

Strategic Objectives

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

Priority Actions:

Task 1: Audit and reporting

Activities:-

- 1 Audit accounts of all government institutions
- 2 Complete NAC Headquarters building

Task 2: Planning and Budgeting

Activities:-

- 1 Plan and prepare NAC budget
- 2 Provide office services

Task 3:

Activities:-

- 1 Capacity building and staff development
- 2 Prepare NAC annual staff requirement and staff development plan
- 3 Recruitment of staff
- 4 Training and development of staff

Sector: Accountability

(AUD) Audit Chamber

Minister: Amb. Steven K. Wundu

Accounting Officer: William Labi Yoele

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(AUD) Audit Chamber	420 968 865	87 377 869	1 612 355 589
Wages and Salaries	60 007 759	28 405 795	120 015 518
Use of Goods and Services	120 961 106	58 972 074	1 252 340 071
Capital Expenditure	240 000 000	-	240 000 000
Grand Total	420 968 865	87 377 869	1 612 355 589

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(AUD) Audit Chamber	420 968 865	87 377 869	1 612 355 589
CONSOLIDATED FUNDS	420 968 865	80 701 276	1 612 355 589
RCF		6 676 593	
Grand Total	420 968 865	87 377 869	1 612 355 589

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(AUD) Audit Chamber	420 968 865	87 377 869	1 612 355 589
Legislation		10 707 864	
Audit		10 707 864	
Support Services	394 116 577	72 963 062	1 031 074 549
Audit		67 022 260	
State Audit		5 940 802	
Administration and Finance	394 116 577	-	1 031 074 549
Audit, transparency & account	26 852 287	3 706 943	581 281 040
Audit	13 233 951	3 706 943	335 733 111
State Audit	13 618 337	-	245 547 929
Grand Total	420 968 865	87 377 869	1 612 355 589

Sector: Accountability

(AUD) Audit Chamber

Budget Highlights

1. Improve NAC infrastructure 2. Continue with staff recruitment, development and promotions. 3. Update the NAC audit manual in line with AFROSAI-E 4. Timely prepare qualitative audit reports

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(AUD) Audit Chamber	183	173	4	106	283
Support Services	97	60	1	36	97
Administration and Finance	97	60	1	36	97
Audit, transparency & account	186	113	3	70	186
Audit	92	67	3	22	92
State Audit	94	46		48	94
Grand Total	183	173	4	106	283

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(AUD) Audit Chamber	420 968 865	87 377 869	1 612 355 589
Wages and Salaries	60 007 759	28 405 795	120 015 518
Incentives and Overtime	4 435 229	1 295 770	29 023 780
Pension Contributions	1 462 992	114 744	2 616 938
Wages and Salaries	34 109 538	26 995 281	61 115 542
Social Benefits for GoSS Empl.	20 000 000	-	27 259 258
Use of Goods and Services	120 961 106	58 972 074	1 252 340 071
Contracted Services	8 000 000	-	80 000 000
Other Operating Expenses	3 000 000	-	65 000 000
Repairs and Maintenance	20 000 000	-	112 340 071
Travel	15 000 000	35 731 566	150 000 000
Utilities and Communications	10 000 000	-	215 000 000
Staff Train.& Other Staff Cost	10 000 000	-	180 000 000
Supplies, Tools and Materials	24 961 106	12 532 644	200 000 000
Medical Expenses	30 000 000	10 707 864	250 000 000
Capital Expenditure	240 000 000	-	240 000 000
Infrastructure and Land		-	122 077 000
Specialized Equipment	117 923 000	-	8 906 000
Vehicles	122 077 000	-	109 017 000
Grand Total	420 968 865	87 377 869	1 612 355 589

Sector: Accountability

(AUD) Audit Chamber

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(AUD) Audit Chamber	420 968 865	87 377 869	1 612 355 589
Legislation		10 707 864	
DIR: Administration & Finance		10 707 864	
ACT: (AIC) General Administration		10 707 864	
22 Use of Goods and Services		10 707 864	
Support Services	394 116 577	72 963 062	1 031 074 549
DIR: Administration & Finance	394 116 577	72 963 062	1 031 074 549
ACT: (AIC) General Administration	394 116 577	72 963 062	1 031 074 549
21 Wages and Salaries	36 155 471	24 698 852	62 194 478
22 Use of Goods and Services	117 961 106	48 264 210	737 340 071
28 Capital Expenditure	240 000 000	-	231 540 000
Audit, transparency & account	26 852 287	3 706 943	581 281 040
DIR: Administration & Finance	26 852 287	3 706 943	581 281 040
ACT: (AIC) General Administration	26 852 287	3 706 943	581 281 040
21 Wages and Salaries	23 852 287	3 706 943	57 821 040
22 Use of Goods and Services	3 000 000	-	515 000 000
28 Capital Expenditure		-	8 460 000
Grand Total	420 968 865	87 377 869	1 612 355 589

Sector: Accountability

(FFM) FFAMC

chairperson: Hon. Dr. Uget Apayo Uguak

Accounting Officer: Mr. John Kape Muktar

Strategic Objectives

Improve institutional performance and service delivery.

Priority Actions:

Task 1: 1. Planning and coordination

Activities:-

- 1 Develop a formular for equity allocation of financial resources to the States and Counties.
- 2 Cordinate with ministry of finance at the National and States on fiscal and financial allocations.

Task 2: Monitoring the Transfer of grants to the States and Counties.

Activities:-

- 1 Meet frequently with the MoFP on transfers.
- 2 Conduct quarterly monitoring visits to the States and Counties.

Task 3:

Activities:-

- 1 Institutional Capacity Building.
- 2 Recruit more staff.
- 3 Train staff
- 4 Plan and Budget activities.

Sector: Accountability

(FFM) FFAMC

chairperson: Hon. Dr. Uget Apayo Uguak

Accounting Officer: Mr. John Kape Muktar

Overview

Mission Statement

To monitor and ensure Transparency, Fairness and Accountability in the allocation of funds collected at National Government level to States and local Government.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(FFM) FFAMC	14 851 497	4 355 509	21 456 813
Wages and Salaries	1 970 355	1 461 712	5 999 088
Use of Goods and Services	12 881 142	2 893 797	15 457 725
Grand Total	14 851 497	4 355 509	21 456 813

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(FFM) FFAMC	14 851 497	4 355 509	21 456 813
CONSOLIDATED FUNDS	14 851 497	3 560 090	21 456 813
RCF		795 419	
Grand Total	14 851 497	4 355 509	21 456 813

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(FFM) FFAMC	14 851 497	4 355 509	21 456 813
Support Services	14 414 335	4 355 509	13 739 484
Administration & Finance	14 414 335	4 355 509	13 739 484
National Planning & Budgeting	437 162	-	7 717 329
Monitoring	291 442	-	5 065 571
Fiscal Allocation	145 721	-	2 651 757
Grand Total	14 851 497	4 355 509	21 456 813

Sector: Accountability

(FFM) FFAMC

Budget Highlights

1. Recommend criteria for allocation of National Revenue to the States and local Government levels.
2. Ensure and monitor that grants from the National revenues funds are promptly transfers to the respective levels of Government.
3. Grantee appropriate sharing and utilization of financial resoures at the States and the local Government levels.
4. Safeguard transparency and fairness in the allocation of funds to the Staes and local Government levels.
5. Monitor allocation and utilization of grants to and by the States and the local Government levels.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(FFM) FFAMC	55	21	1	34	56
Support Services	38	20	-	19	39
Administration & Finance	38	20	-	19	39
National Planning & Budgeting	17	1	1	15	17
Monitoring	9	-	1	8	9
Fiscal Allocation	8	1	-	7	8
Grand Total	55	21	1	34	56

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(FFM) FFAMC	14 851 497	4 355 509	21 456 813
Wages and Salaries	1 970 355	1 461 712	5 999 088
Incentives and Overtime	405 921	-	500 000
Pension Contributions	155 034	89 520	526 988
Wages and Salaries	1 409 400	1 372 192	4 790 796
Social Benefits for GoSS Empl.	-	-	181 304
Use of Goods and Services	12 881 142	2 893 797	15 457 725
Contracted Services	519 609	-	1 089 211
Other Operating Expenses	629 538	-	1 250 000
Repairs and Maintenance	4 155 082	1 979 000	2 244 812
Travel	1 585 653	-	4 687 117
Utilities and Communications	1 260 089	-	1 605 421
Staff Train.& Other Staff Cost	1 015 029	-	1 439 158
Supplies, Tools and Materials	1 844 892	914 797	2 325 096
Medical Expenses	1 871 250	-	816 910
Grand Total	14 851 497	4 355 509	21 456 813

Sector: Accountability

(FFM) FFAMC

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(FFM) FFAMC	14 851 497	4 355 509	21 456 813
Support Services	14 414 335	4 355 509	13 739 484
DIR: Administration & Finance	14 414 335	4 355 509	13 739 484
ACT: (AIC) General Administration	14 414 335	4 355 509	13 739 484
21 Wages and Salaries	1 533 193	1 461 712	3 833 129
22 Use of Goods and Services	12 881 142	2 893 797	9 906 355
National Planning & Budgeting	437 162	-	7 717 329
DIR: Administration & Finance	437 162	-	7 717 329
ACT: (AIC) General Administration	437 162	-	7 717 329
21 Wages and Salaries	437 162	-	2 165 959
22 Use of Goods and Services	-	-	5 551 370
Grand Total	14 851 497	4 355 509	21 456 813

Sector: Accountability

(STA) Nat Bureau Stats

Chairperson: Hon. Isaiah Chol Aruai

Accounting Officer: Nugen Awadia Dobo

Strategic Objectives

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

Priority Actions:

Task 1: Provision of economic indicators for development plans

Activities:-

- 1 Produce timely CPI,GDP
- 2 Trade statistics
- 3 Government finance statistics
- 4 Poverty indicators
- 5 household indicators and enviromental indicators

Task 2: Provision of Social indicators for development plans.

Activities:-

- 1 implement social indicator,like demographic health
- 2 malaria indicators survey
- 3 collection crime and juatics vital statistics
- 4 migration statistics

Task 3:

Activities:-

- 1 Implementation of population and housing census
- 2 review of census plans
- 3 procurement of census tools
- 4 conduct census field mapping.

Sector: Accountability

(STA) Nat Bureau Stats

Chairperson: Hon. Isaiah Chol Aruai

Accounting Officer: Nugen Awadia Dobo

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(STA) Nat Bureau Stats	37 439 844	19 429 214	67 522 395
Wages and Salaries	18 398 058	10 532 556	36 796 116
Use of Goods and Services	19 041 786	8 896 658	30 726 279
Grand Total	37 439 844	19 429 214	67 522 395

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(STA) Nat Bureau Stats	37 439 844	19 429 214	67 522 395
CONSOLIDATED FUNDS	37 439 844	12 249 693	67 522 395
RCF		7 179 521	
Grand Total	37 439 844	19 429 214	67 522 395

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(STA) Nat Bureau Stats	37 439 844	19 429 214	67 522 395
Support Services	19 198 113	19 429 214	38 280 214
Finance & Support Services	19 198 113	19 429 214	38 280 214
National Statistics	18 241 731	-	29 242 182
Economic Statistics	6 722 442	-	11 654 384
Geog Informa System(GIS) & IT	5 300 497	-	4 743 365
Field Oper, Meth Stans&Data Mana.	2 360 978	-	4 402 495
Population and Social Statistics	3 857 814	-	8 441 938
Grand Total	37 439 844	19 429 214	67 522 395

Sector: Accountability

(STA) Nat Bureau Stats

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.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(STA) Nat Bureau Stats	136	154	-	182	336
Support Services	208	112	-	96	208
Finance & Support Services	108	112	-	96	208
National Statistics	128	42	-	86	128
Economic Statistics	40	16	-	24	40
Geog Informa System(GIS) & IT	45	9	-	36	45
Field Oper, Meth Stans&Data Mana,	22	9	-	13	22
Population and Social Statistics	21	8	-	13	21
Grand Total	136	154	-	182	336

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(STA) Nat Bureau Stats	37 439 844	19 429 214	67 522 395
Wages and Salaries	18 398 058	10 532 556	36 796 116
Incentives and Overtime	1 000 000	-	8 165 549
Pension Contributions	1 607 633	1 132 482	2 837 263
Wages and Salaries	14 614 842	11 665 038	25 793 304
Social Benefits for GoSS Empl.	1 175 583	-	-
Use of Goods and Services	19 041 786	8 896 658	30 726 279
Contracted Services	5 395 112	1 890 000	400 000
Other Operating Expenses	500 600	-	2 022 905
Repairs and Maintenance	2 500 000	-	11 000 000
Travel	1 760 000	5 453 563	4 905 366
Utilities and Communications	658 616	-	2 318 232
Staff Train.& Other Staff Cost	3 292 683	-	7 730 226
Supplies, Tools and Materials	1 934 775	1 553 095	2 349 550
Medical Expenses	3 000 000	-	-
Grand Total	37 439 844	19 429 214	67 522 395

Sector: Accountability

(STA) Nat Bureau Stats

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(STA) Nat Bureau Stats	37 439 844	19 429 214	67 522 395
Support Services	19 198 113	19 429 214	38 280 214
DIR: Administration & Finance	19 198 113	19 429 214	38 280 214
ACT: (AIC) General Administration	19 198 113	19 429 214	38 280 214
21 Wages and Salaries	10 677 220	10 532 556	23 058 628
22 Use of Goods and Services	8 520 893	8 896 658	15 221 586
National Statistics	18 241 731	-	29 242 182
DIR: Administration & Finance	18 241 731	-	29 242 182
ACT: (AIC) General Administration	18 241 731	-	29 242 182
21 Wages and Salaries	7 720 838	-	13 737 489
22 Use of Goods and Services	10 520 893	-	15 504 693
Grand Total	37 439 844	19 429 214	67 522 395

Sector: Accountability

(RDF) Rec & Dev Fund

Minister: Hon. Fortunato Longar Ayuel

Accounting Officer: Hon Mercello Lado Jada

Strategic Objectives

To solicit funds both locally and externally for the reconstruction and development .To enhance the resettlement and reintegration of IDPs and returnees refugees

Priority Actions:

Task 1: Soliciting Funds for Reconstruction and Development

Activities:-

- 1 Identify potential donors for finding the planned activities
- 2 carry out consultation meetings with donors
- 3 conduct needs assessments across the states for SSRDF interventions

Task 2: Institutional Strengthening

Activities:-

- 1 procure equipments and office supplies
- 2 Strengthen of SSRDF structures and procure capital equipments
- 3 prepare Budget

Task 3:

Activities:-

- 1 Capacity Building
- 2 recruit new staff
- 3 train staff
- 4 Hire technical assistant provider (Consultant)

Sector: Accountability

(RDF) Rec & Dev Fund

Minister: Hon. Fortunato Longar Ayuel

Accounting Officer: Hon Mercello Lado Jada

Overview

Mission Statement

To solicit funds from both local and externally sources for the Reconstruction and the Development of South Sudan.To enhance Resettlement ,Rehabilitation and the Intergration of the Internal Displaced Persons (IDPs) and Refugees from the neighbouring Countries

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(RDF) Rec & Dev Fund	32 491 062	24 043 903	44 677 859
Wages and Salaries	2 046 755	5 909 741	5 166 139
Use of Goods and Services	30 444 307	18 134 162	39 511 720
Grand Total	32 491 062	24 043 903	44 677 859

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(RDF) Rec & Dev Fund	32 491 062	24 043 903	44 677 859
CONSOLIDATED FUNDS	32 491 062	22 699 680	44 677 859
RCF		1 344 223	
Grand Total	32 491 062	24 043 903	44 677 859

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(RDF) Rec & Dev Fund	32 491 062	24 043 903	44 677 859
Support Services	24 150 566	15 912 858	26 838 299
Administration & Finance	24 150 566	15 912 858	26 838 299
Economic Mngmt & Resource Mobs	8 340 496	8 131 045	17 839 560
Administration & Finance		8 131 045	
Programmes	8 340 496	-	17 839 560
Grand Total	32 491 062	24 043 903	44 677 859

Sector: Accountability

(RDF) Rec & Dev Fund

Budget Highlights

Wages and Salaries: 4,093,510 SSP

Use of goods and services: 40,584,349 SSP

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(RDF) Rec & Dev Fund	69	30	-	15	45
Support Services	58	27	-	9	36
Administration & Finance	58	27	-	9	36
Economic Mngmt & Resource Mob	11	3	-	6	9
Programmes	11	3	-	6	9
Grand Total	69	30	-	15	45

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(RDF) Rec & Dev Fund	32 491 062	24 043 903	44 677 859
Wages and Salaries	2 046 755	5 909 741	5 166 139
Incentives and Overtime	250 000	-	-
Pension Contributions	178 057	106 833	390 479
Wages and Salaries	1 618 698	2 176 574	4 551 210
Social Benefits for GoSS Empl.	-	3 840 000	224 450
Use of Goods and Services	30 444 307	18 134 162	39 511 720
Contracted Services	4 690 112	-	15 750 000
Other Operating Expenses	2 590 000	-	4 089 349
Repairs and Maintenance	2 912 500	-	4 300 000
Travel	3 375 000	-	3 745 000
Utilities and Communications	2 287 500	-	3 800 000
Staff Train.& Other Staff Cost	3 289 195	-	3 200 000
Supplies, Tools and Materials	3 100 000	2 030 397	4 200 000
Medical Expenses	8 200 000	16 103 765	427 371
Grand Total	32 491 062	24 043 903	44 677 859

Sector: Accountability

(RDF) Rec & Dev Fund

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(RDF) Rec & Dev Fund	32 491 062	24 043 903	44 677 859
Support Services	24 150 566	15 912 858	26 838 299
DIR: Administration & Finance	24 150 566	15 912 858	26 838 299
ACT: (AIC) General Administration	24 150 566	15 912 858	26 838 299
21 Wages and Salaries	1 257 954	5 909 741	3 715 928
22 Use of Goods and Services	22 892 612	10 003 117	23 122 371
Economic Mngmt & Resource Mob	8 340 496	8 131 045	17 839 560
DIR: Administration & Finance	8 340 496	8 131 045	17 839 560
ACT: (AIC) General Administration	8 340 496	8 131 045	17 839 560
21 Wages and Salaries	788 801	-	1 450 211
22 Use of Goods and Services	7 551 695	8 131 045	16 389 349
Grand Total	32 491 062	24 043 903	44 677 859

Sector: Economic Functions

(EC) Electricity Cooperation

Minister: Hon. Beck Awan Deng

Accounting Officer: Mr. Sebit Oyet Nathaniel

Strategic Objectives

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

Priority Actions:

Task 1: Development of Legal framework and electricity National Plans

Activities:-

- 1 Draft sector policies and regulations.
- 2 Develop electricity plans
- 3 Procure computers based accounting & commercial system

Task 2: Administration and Human Resources development

Activities:-

- 1 Carry out seminars and workshops to introduce Public Service
- 2 Conduct capacity building
- 3 Manage personnel and records

Task 3:

Activities:-

- 1 Development of electricity infrastructure
- 2 Carryout feasibility studies for power plants
- 3 Mark transmission line routes
- 4 Carryout the data collection on power operation and maintenance

Sector: Economic Functions

(EC) Electricity Cooperation

Minister: Hon. Beck Awan Deng

Accounting Officer: Mr. Sebit Oyet Nathaniel

Overview

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

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(EC) Electricity Cooperation	297 156 509	47 777 552	417 931 741
Wages and Salaries	28 036 509	30 847 811	65 553 778
Use of Goods and Services	269 120 000	16 929 741	352 377 963
Grand Total	297 156 509	47 777 552	417 931 741

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(EC) Electricity Cooperation	297 156 509	47 777 552	417 931 741
CONSOLIDATED FUNDS	297 156 509	30 441 537	417 931 741
RCF		17 336 015	
Grand Total	297 156 509	47 777 552	417 931 741

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(EC) Electricity Cooperation	297 156 509	47 777 552	417 931 741
Support Services	104 500 994	47 629 403	296 531 077
Administration & Finance	104 500 994	47 629 403	296 531 077
Public Service Policy		148 149	
Administration & Finance		148 149	
Power Management & Development	192 655 515	-	121 400 664
Generation and Transmission Grid	50 106 279	-	18 148 896
Commercial Operations	44 364 767	-	24 697 320
Operations and Maintenance	76 823 627	-	62 210 858
Planning and Projects	21 360 841	-	16 343 590
Grand Total	297 156 509	47 777 552	417 931 741

Sector: Economic Functions

(EC) Electricity Cooperation

Budget Highlights

This budget (2021/2022) although it is very low than the expectation for the activities, it can be improved with economic trend. SSEC is almost running down due to lack of fuel and spareparts. Training programs shall be intensified as this institution is in high demand 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 carryout tests on machines and the redundant network in order to revive utility works.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(EC) Electricity Cooperation	730	598		147	745
Support Services	96	72		33	105
Administration & Finance	96	72		33	105
Power Management & Development	634	526		114	640
Generation and Transmission Grid	7	4		16	20
Commercial Operations	15	6		13	19
Operations and Maintenance	191	507		70	577
Planning and Projects	21	9		15	24
Grand Total	730	598		147	745

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(EC) Electricity Cooperation	297 156 509	47 777 552	417 931 741
Wages and Salaries	28 036 509	30 847 811	65 553 778
Pension Contributions	2 778 393	2 827 067	4 909 288
Wages and Salaries	25 258 116	33 674 878	60 644 490
Use of Goods and Services	269 120 000	16 929 741	352 377 963
Contracted Services	8 500 000	-	16 200 000
Other Operating Expenses	11 600 000	-	195 119 240
Repairs and Maintenance	67 550 000	-	20 683 623
Travel	24 100 000	-	20 100 000
Utilities and Communications	8 270 000	-	8 270 000
Staff Train & Other Staff Cost	18 900 000	-	15 900 000
Supplies, Tools and Materials	80 200 000	16 929 741	26 105 100
Medical Expenses	50 000 000	-	50 000 000
Grand Total	297 156 509	47 777 552	417 931 741

Sector: Economic Functions

(EC) Electricity Cooperation

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(EC) Electricity Cooperation	297 156 509	47 777 552	417 931 741
Support Services	104 500 994	47 629 403	296 531 077
DIR: Administration & Finance	104 500 994	47 629 403	296 531 077
ACT: (AIC) General Administration	104 500 994	47 629 403	296 531 077
21 Wages and Salaries	5 200 994	30 699 662	11 578 214
22 Use of Goods and Services	99 300 000	16 929 741	284 952 863
Public Service Policy		148 149	
DIR: Administration & Finance		148 149	
ACT: (AIC) General Administration		148 149	
21 Wages and Salaries		148 149	
Power Management & Development	192 655 515	-	121 400 664
DIR: Administration & Finance	192 655 515	-	121 400 664
ACT: (AIC) General Administration	192 655 515	-	121 400 664
21 Wages and Salaries	22 835 515	-	53 975 564
22 Use of Goods and Services	169 820 000	-	67 425 100
Grand Total	297 156 509	47 777 552	417 931 741

Sector: Economic Functions

(MOI) Min Investment

Minister: Hon. Dhieu Mathok Diing, Ph.D

Accounting Officer: Hon. Ustaz Yel Luol Koor

Strategic Objectives

To provide leadership that facilitates investor's services, conducive investment climate and promote investment activities in the Republic of South Sudan within the Legal Regulatory Frameworks

Priority Actions:

Task 1: Reviewing of Investment Laws and Policies

Activities:-

- 1 01. Review, Amend and Develop investment strategies, policies and priorities for the Republic of South Sudan;
- 2 02. Follow-up and evaluate the execution of the investment policies
- 3 03. Promote investment activities which are geared towards poverty reduction, self-sufficiency and basic infrastructural services in the Republic of South Sudan

Task 2: Identification and Mapping of Investment Opportunities

Activities:-

- 1 Commissioning a consultancy Firm or Experts to conduct GPS, GIS, remote sensing, cartography and aerial surveys
- 2 01. Identify and Map all-natural resources for the investment opportunities
- 3 02. Coordinate and prepare the investment Maps at National and State levels;

Task 3:

Activities:-

- 1 Organization of International and National Consultative Conferences on Investment
- 2 01. Initiate, organize and develop image building activities that includes conferences, seminars, workshops and meetings to present South Sudan as an ideal investment destination, globally.

Sector: Economic Functions

(MOI) Min Investment

Minister: Hon. Dhieu Mathok Diing, Ph.D

Accounting Officer: Hon. Ustaz Yel Luol Koor

Overview

Mission Statement

Actively promote South Sudan as Globally competitive investment destination for Private-led sustainable development thereby contributing to desired transformation of the economy for the well being of the people of South Sudan.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOI) Min Investment	219 135 023	105 840 958	312 315 220
Wages and Salaries	24 790 975	3 085 283	49 581 951
Use of Goods and Services	185 344 048	102 755 675	253 733 269
Capital Expenditure	9 000 000	-	9 000 000
Grand Total	219 135 023	105 840 958	312 315 220

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOI) Min Investment	219 135 023	105 840 958	312 315 220
CONSOLIDATED FUNDS	219 135 023	103 248 976	312 315 220
RCF	-	2 591 982	-
Grand Total	219 135 023	105 840 958	312 315 220

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOI) Min Investment	219 135 023	105 840 958	312 315 220
Support Services	153 771 738	53 892 853	98 555 319
Administration & Finance	45 340 210	53 892 853	98 555 319
Office of the Minister	108 431 527	-	-
Promote Domestic & foreign invest	65 363 286	51 948 105	213 758 901
Administration & Finance	-	51 948 105	-
Investment Promotion	26 365 576	-	56 297 516
Investor Service	18 456 820	-	74 501 851
Planning & Policy Review, Reser&Stat	20 540 890	-	82 960 534
Grand Total	219 135 023	105 840 958	312 315 220

Sector: Economic Functions

(MOI) Min Investment

Budget Highlights

1. Staff remuneration, recruitment and capacity building; establishment of Minister's and Undersecretary's Offices, provide conducive environment and quality aftercare 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 and State consultation conferences and develop coordinations and mechanism; and participate in both National and State conferences and workshops.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MOI) Min Investment	143	64	1	78	143
Support Services	89	48	-	41	89
Administration & Finance	89	48	-	41	89
Promote Domestic & foreign invest	54	16	1	37	54
Investment Promotion	23	5	-	18	23
Investor Service	11	4	1	6	11
Planning & Policy Review, Reser&Stat	20	7	-	13	20
Grand Total	143	64	1	78	143

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOI) Min Investment	219 135 023	105 840 958	312 315 220
Wages and Salaries	24 790 975	3 085 283	49 581 951
Incentives and Overtime	5 500 000	-	10 000 240
Pension Contributions	694 117	164 808	1 284 596
Wages and Salaries	6 596 858	3 250 091	11 678 142
Social Benefits for GoSS Empl.	12 000 000	-	26 618 973
Use of Goods and Services	185 344 048	102 755 675	253 733 269
Contracted Services	9 500 000	46 743 863	12 500 000
Other Operating Expenses	106 965 300	-	22 265 305
Repairs and Maintenance	11 600 000	-	10 000 000
Travel	20 720 738	-	48 700 000
Utilities and Communications	7 558 010	-	45 028 803
Staff Train. & Other Staff Cost	9 500 000	-	52 973 654
Supplies, Tools and Materials	9 000 000	56 011 812	15 124 203
Medical Expenses	10 500 000	-	47 141 304
Capital Expenditure	9 000 000	-	9 000 000
Infrastructure and Land	3 000 000	-	-
Specialized Equipment	6 000 000	-	-
Vehicles	-	-	9 000 000
Grand Total	219 135 023	105 840 958	312 315 220

Sector: Economic Functions

(MOI) Min Investment

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOI) Min Investment	219 135 023	105 840 958	312 315 220
Support Services	153 771 738	53 892 853	98 555 319
DIR: Administration & Finance	153 771 738	53 892 853	98 555 319
ACT: (AIC) General Administration	153 771 738	53 892 853	98 555 319
21 Wages and Salaries	11 428 264	3 085 283	19 339 601
22 Use of Goods and Services	139 343 474	50 807 570	79 215 718
28 Capital Expenditure	3 000 000	-	-
Promote Domestic & foreign invest	65 363 286	51 948 105	213 759 901
DIR: Administration & Finance	65 363 286	51 948 105	213 759 901
ACT: (AIC) General Administration	65 363 286	51 948 105	213 759 901
21 Wages and Salaries	13 362 712	-	30 242 350
22 Use of Goods and Services	46 000 574	51 948 105	174 517 551
28 Capital Expenditure	6 000 000	-	9 000 000
Grand Total	219 135 023	105 840 958	312 315 220

Sector: Economic Functions

(MLH) Min Lands, Housing & UD

Minister: Hon. Micheal Chiangjiek Deay Mut.

Accounting Officer: Eng. Louis Justin Kwot.

Strategic Objectives

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

Priority Actions:

Task 1: Strengthen Institutional and human capacity.

Activities:-

- 1 Review Land and Housing policies, and Building Codes, develop policy frame work to expedite revenue generation in housing infrastructure, such as sanitation,, supervision of engineering & construction works in the country, survey, mapping physical planning and project management
- 2 Review and upgrade the organizational structure of the Ministry, train staff in various engineering, administrative and managerial fields.
- 3 Develop fee structure to collect revenue in the various engineering and construction works

Task 2: Provision of low-cost housing for returnees and establishment of Housing infrastructure to support population growth in the major Towns of South Sudan.

Activities:-

- 1 Reconstruct 50 low cost Housing units in Juba and construct 5000 public affordable low - cost housing for returnees in states capital 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.

Task 3:

Activities:-

- 1 Budget planning, Execution, Monitoring and evaluation.
- 2 Develop and implement investment projects and solicit capital funding.
- 3 Develop plans for purchase of essential office facilities.
- 4 Develop plans to execute, monitor and evaluate Budgets performances.

Sector: Economic Functions

(MLH) Min Lands, Housing & UD

Minister: Hon. Micheal Chiangjek Deay Mut.

Accounting Officer: Eng. Louis Justin Kwot.

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MLH) Min Lands, Housing & UD	531 440 014	231 179 686	719 709 964
Wages and Salaries	22 414 360	179 174 771	44 828 720
Use of Goods and Services	509 025 654	52 004 915	674 881 244
Grand Total	531 440 014	231 179 686	719 709 964

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MLH) Min Lands, Housing & UD	531 440 014	231 179 686	719 709 964
CONSOLIDATED FUNDS	531 440 014	226 827 982	719 709 964
RCF		4 351 704	
Grand Total	531 440 014	231 179 686	719 709 964

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MLH) Min Lands, Housing & UD	531 440 014	231 179 686	719 709 964
Support Services	95 500 508	211 077 186	153 766 642
Administration & Finance	95 500 508	211 077 186	153 766 642
Housing Dev & Physical Plan	435 939 506	20 102 500	565 943 323
Administration & Finance		20 102 500	
Projects	4 681 954	-	7 429 724
Physical Planning	3 609 207	-	5 286 432
Survey	253 415 262	-	304 898 528
Lands	33 258 392	-	40 497 891
Housing	36 550 082	-	59 235 938
Urban Sanitation	100 638 999	-	142 964 539
Research and Training	3 785 610	-	5 630 271
Grand Total	531 440 014	231 179 686	719 709 964

Sector: Economic Functions

(MLH) Min Lands, Housing & UD

Budget Highlights

To facilitate development and implementation of Housing and Land use policies, standards and guidelines, coordinate development and management of infrastructural projects, supervision of states in land Registration, Licencing and policy formulation, facilitate mapping, surveying and develop survey policy to guide planning, review Building codes, research into usability of local building materials, train and roll recruitment of 42 new enginners, provide urban sanitation, purchase of fuel, maintenance of Ministry buildings and facilities and general office supplies, tools and materials

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MLH) Min Lands, Housing & UD	330	209		121	330
Support Services	111	90		21	111
Administration & Finance	111	90		21	111
Housing Dev & Physical Plan	119	119		100	219
Projects	31	14		17	31
Physical Planning	16	10		6	16
Survey	13	5		8	13
Lands	9	6		3	9
Housing	104	69		35	104
Urban Sanitation	28	10		18	28
Research and Training	18	5		13	18
Grand Total	330	209		121	330

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MLH) Min Lands, Housing & UD	531 440 014	231 179 686	719 709 964
Wages and Salaries	22 414 360	179 174 771	44 828 720
Incentives and Overtime		8 650 000	6 070 004
Pension Contributions	1 451 362	340 111	2 552 372
Wages and Salaries	20 962 998	168 398 882	31 126 986
Social Benefits for GoSS Empl.		2 466 000	5 079 358
Use of Goods and Services	509 025 654	52 004 915	674 881 244
Contracted Services	45 000 000	-	354 000 000
Other Operating Expenses	5 500 000	-	3 500 000
Repairs and Maintenance	144 241 544	-	208 707 528
Travel	14 999 999	-	17 999 996
Utilities and Communications	10 275 000	-	17 330 000
Staff Train.& Other Staff Cost	22 314 918	-	26 777 782
Supplies, Tools and Materials	250 000 000	31 902 415	6 600 000
Medical Expenses	16 694 193	20 102 500	39 965 938
Grand Total	531 440 014	231 179 686	719 709 964

Sector: Economic Functions

(MLH) Min Lands, Housing & UD

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MLH) Min Lands, Housing & UD	531 440 014	231 179 686	719 709 964
Support Services	95 500 508	211 077 186	153 766 642
DIR: Administration & Finance	95 500 508	211 077 186	153 766 642
ACT: (AIC) General Administration	95 500 508	211 077 186	153 766 642
21 Wages and Salaries	6 188 897	179 174 771	13 159 922
22 Use of Goods and Services	89 311 611	31 902 415	140 606 720
Housing Dev & Physical Plan	435 939 506	20 102 500	565 943 323
DIR: Administration & Finance	435 939 506	20 102 500	565 943 323
ACT: (AIC) General Administration	435 939 506	20 102 500	565 943 323
21 Wages and Salaries	16 225 463	-	31 668 799
22 Use of Goods and Services	419 714 043	20 102 500	534 274 524
Grand Total	531 440 014	231 179 686	719 709 964

Sector: Economic Functions

(MMI) Min of Mining

Minister: Hon. Henery Dilah Odwar

Accounting Officer: Hon. Dr. Andu Ezbon Adde

Strategic Objectives

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

Priority Actions:

Task 1: Institutional strengthening

Activities:-

- 1 Rent of office block for the Ministry.
- 2 Maintain vehicles and generators of the Ministry.
- 3 Review, validate and update the policies and the draft strategic plan of the ministry.
- 4 Procure vehicles and specialised tools and equipments
- 5 Acquire land for construction of Ministry's HQR and Laboratories

Task 2: Provision of goods, services, supplies and materials

Activities:-

- 1 Purchase of computers, printers, office furniture, Internet Bundle, software and electronic accessories.
- 2 Purchase of stationeries, beverages, Electricity Units, communication equipment, Airtime Units, heavy duty weighing machine, sealing material sample bags and tags.
- 3 Supply of fuel for vehicles and generators
- 4 procure camping field tools and equipment

Task 3:

Activities:-

- 1 Capacity building of staff
- 2 Conduct/organize trainings for staff and Interns internally and externally
- 3 Meet the cost of domestic and foreign travels for Ministry's staff
- 4 Participate in training, workshop, seminars, peer learning, conferences, inside and outside the country
- 5 Conduct/organize geological reconnaissance field trip visits for geochemical exploration and mapping

Sector: Economic Functions

(MMI) Min of Mining

Minister: Hon. Henery Dilah Odwar

Accounting Officer: Hon. Dr. Andu Ezbon Adde

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MMI) Min of Mining	2 027 232 755	112 726 170	7 683 202 457
Wages and Salaries	23 296 443	6 231 734	46 592 886
Use of Goods and Services	1 003 936 312	106 494 436	1 636 609 571
Capital Expenditure	1 000 000 000	-	6 000 000 000
Grand Total	2 027 232 755	112 726 170	7 683 202 457

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MMI) Min of Mining	2 027 232 755	112 726 170	7 683 202 457
CONSOLIDATED FUNDS	2 027 232 755	108 258 149	7 683 202 457
RCF		4 468 021	
Grand Total	2 027 232 755	112 726 170	7 683 202 457

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MMI) Min of Mining	2 027 232 755	112 726 170	7 683 202 457
Support Services	912 296 882	107 492 561	2 706 939 434
Administration & Finance	912 296 882	107 492 561	2 706 939 434
Develop Energy and Mining Ind	1 114 935 873	5 233 609	4 976 263 023
Administration & Finance		5 233 609	
Planning, Training & Research	101 855 093	-	295 784 217
Technical Services	241 861 823	-	1 435 730 313
Geological Survey	415 471 934	-	2 066 987 410
Mineral Development	355 747 023	-	1 177 761 083
Grand Total	2 027 232 755	112 726 170	7 683 202 457

Sector: Economic Functions

(MMI) Min of Mining

Budget Highlights

- a) Capacity building of the staff
- b) Organization of domestic and foreign travels
- c) Payment of contractual obligations
- d) Settlement of repair and maintenance costs
- e) Meeting the cost of utilities and communications
- f) Purchase/procurement of supplies, tools and materials
- g) Payment of other operating expenses
- h) payment of medical bills i) Procurement of vehicles, Laboratory and specialized equipment j) Construction, Rehabilitation and Renovation of Ministry's building

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MMI) Min of Mining	189	134	-	55	189
Support Services	87	64	-	23	87
Administration & Finance	87	64	-	23	87
Develop Energy and Mining Ind	102	70	-	32	102
Planning, Training & Research	8	5	-	3	8
Technical Services	8	3	-	5	8
Geological Survey	44	30	-	14	44
Mineral Development	42	32	-	10	42
Grand Total	189	134	-	55	189

Sector: Economic Functions

(MMI) Min of Mining

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MMI) Min of Mining	2 027 232 755	112 726 170	7 683 202 457
Wages and Salaries	23 296 443	6 231 734	46 592 886
Incentives and Overtime	10 000 000	-	26 954 583
Pension Contributions	884 001	673 621	1 532 433
Wages and Salaries	12 412 442	6 905 355	18 105 870
Use of Goods and Services	1 003 936 312	106 494 436	1 636 609 571
Contracted Services	78 226 667	39 178 416	176 000 000
Other Operating Expenses	25 462 417	-	77 000 264
Repairs and Maintenance	102 300 000	-	237 865 000
Travel	212 290 931	-	263 500 000
Utilities and Communications	40 975 000	-	100 362 670
Staff Train & Other Staff Cost	144 939 000	5 233 609	231 390 000
Supplies, Tools and Materials	119 964 035	56 482 411	287 180 000
Medical Expenses	279 778 262	5 600 000	263 311 637
Capital Expenditure	1 000 000 000	-	6 000 000 000
Infrastructure and Land	309 435 000	-	2 593 200 000
Specialized Equipment	214 690 000	-	1 373 200 000
Vehicles	475 875 000	-	2 033 600 000
Grand Total	2 027 232 755	112 726 170	7 683 202 457

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MMI) Min of Mining	2 027 232 755	112 726 170	7 683 202 457
Support Services	912 296 882	107 492 561	2 706 939 434
DIR: Administration & Finance	912 296 882	107 492 561	2 706 939 434
ACT: (AIC) General Administration	912 296 882	107 492 561	2 706 939 434
21 Wages and Salaries	14 583 038	6 231 734	26 804 170
22 Use of Goods and Services	547 713 844	101 260 827	880 135 264
28 Capital Expenditure	350 000 000	-	1 800 000 000
Develop Energy and Mining Ind	1 114 935 873	5 233 609	4 976 263 023
DIR: Administration & Finance	1 114 935 873	5 233 609	4 976 263 023
ACT: (AIC) General Administration	1 114 935 873	5 233 609	4 976 263 023
21 Wages and Salaries	8 713 405	-	19 788 716
22 Use of Goods and Services	456 222 468	5 233 609	756 474 307
28 Capital Expenditure	650 000 000	-	4 200 000 000
Grand Total	2 027 232 755	112 726 170	7 683 202 457

Sector: Economic Functions

(MTI) Min Trade Inv & Industry

Minister: Hon. Kuol Athian Mawien

Accounting Officer: Hon. Agak Achuil Lual

Strategic Objectives

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

Priority Actions:

Task 1: Institutional strengthening and capacity building

Activities:-

- 1 Renovate and maintain office building.
- 2 Train staff on trade issues specially on Rule of Origin
- 3 Formulate Gum Arabic policy frameworks; review trade and industrial policies

Task 2: Reorganization of domestic and foreign trade

Activities:-

- 1 Conduct market inspection on business transaction in the country and to provide accurate and timely information about businesses
- 2 Organise "Made in South Sudan" and participate in international trade fair
- 3 Deploy trade officers to the border stations, commercial attaches to our embassies and adopt to international Trade Rule Base System; identify and demarcate industrial parks.

Task 3:

Activities:-

- 1 Diversify the economy
- 2 Facilitate the establishment of Gum-Arabic corporation and enable promotion of Gum-Arabic access to international market that can generate revenue to the country.
- 3 Design projects for implementation of programs; carry out feasibility studies on various major projects; conduct industrial survey and develop industrial property.
- 4 Fast track the development of policies and legal frameworks to enhance business growth to meet regional competitiveness and qualitative requirement; Increase MSMEs access to finance and integration of MSMEs in to the market value chain.

Sector: Economic Functions

(MTI) Min Trade Inv & Industry

Minister: Hon. Kuol Athian Mawien

Accounting Officer: Hon. Agak Achuil Lual

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MTI) Min Trade Inv & Industry	576 554 015	151 763 478	804 297 423
Wages and Salaries	47 808 319	23 881 409	95 616 638
Use of Goods and Services	528 745 696	127 882 069	708 680 785
Grand Total	576 554 015	151 763 478	804 297 423

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MTI) Min Trade Inv & Industry	576 554 015	151 763 478	804 297 423
CONSOLIDATED FUNDS	576 554 015	134 453 933	804 297 423
RCF		17 309 545	
Grand Total	576 554 015	151 763 478	804 297 423

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MTI) Min Trade Inv & Industry	576 554 015	151 763 478	804 297 423
Support Services	463 889 119	151 763 478	629 668 169
Administration & Finance	463 889 119	151 763 478	629 668 169
Trade & Commerce	112 664 896	-	174 629 254
Private Sector Development	11 722 660	-	18 484 791
Domestic Trade	22 393 786	-	29 415 298
Industry	23 422 013	-	35 686 016
Planning, Research and Statistics	12 890 012	-	20 883 640
External Trade	14 240 161	-	23 716 005
Bilateral and Multilateral Trade	15 103 655	-	25 208 339
Trade Fairs and Exhibition	12 892 609	-	21 235 165
Grand Total	576 554 015	151 763 478	804 297 423

Sector: Economic Functions

(MTI) Min Trade Inv & Industry

Budget Highlights

Carry out feasibility studies on Kapoeta and Kajo Keji cements, Yirol Oil Mill and Anzara Agro- Industrial Complex, Identify and demarcate industrial parks

Develop policies, legal and regulatory framework for SMEs and public private partnership, design and advocate for donor funding for infrastructure development and land tenures

Increase MSMEs access to finance and integration of MSMEs into the market value chain, resolve constraints to growth for new MSMEs and development of capacity and skills of enterprises

Improved physical markets and establishment of Market information system to provide accurate & timely information about businesses through Collect data on market and internal production and Visiting states for monitoring and evaluation

Renovate & maintain main office building, toilets and water pumps

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MTI) Min Trade Inv & Industry	554	515		34	549
Support Services	155	139		11	150
Administration & Finance	155	139		11	150
Trade & Commerce	399	376		23	399
Private Sector Development	19	17		2	19
Domestic Trade	28	28			28
Planning, Research and Statistics	35	32		3	35
Industry	139	139			139
External Trade	62	49		13	62
Bilateral and Multilateral Trade	72	67		5	72
Trade Fairs and Exhibition	44	44			44
Grand Total	554	515		34	549

Sector: Economic Functions

(MTI) Min Trade Inv & Industry

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MTI) Min Trade Inv & Industry	576 554 015	151 763 478	804 297 423
Wages and Salaries	47 808 319	23 881 409	95 616 638
Incentives and Overtime		-	10 000 000
Pension Contributions	2 400 890 -	2 420 115	4 458 874
Wages and Salaries	35 028 672	26 301 524	68 142 420
Social Benefits for GoSS Empl.	10 378 757	-	13 015 344
Use of Goods and Services	528 745 696	127 882 069	708 680 785
Contracted Services	50 300 000	-	62 600 000
Other Operating Expenses	46 850 000	47 500 000	55 850 000
Repairs and Maintenance	147 000 000	-	247 000 000
Travel	73 500 000	7 570 360	77 000 000
Utilities and Communications	25 000 000	-	25 000 000
Staff Train. & Other Staff Cost	55 050 000	7 878 600	63 750 000
Supplies, Tools and Materials	83 060 000	34 783 109	84 560 000
Medical Expenses	47 985 696	30 150 000	92 920 785
Grand Total	576 554 015	151 763 478	804 297 423

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MTI) Min Trade Inv & Industry	576 554 015	151 763 478	804 297 423
Support Services	463 889 119	151 763 478	629 668 169
DIR: Administration & Finance	463 889 119	151 763 478	629 668 169
ACT: (AIC) General Administration	463 889 119	151 763 478	629 668 169
21 Wages and Salaries	20 143 423	23 881 409	40 987 384
22 Use of Goods and Services	443 745 696	127 882 069	588 680 785
Trade & Commerce	112 664 896	-	174 629 254
DIR: Administration & Finance	112 664 896	-	174 629 254
ACT: (AIC) General Administration	112 664 896	-	174 629 254
21 Wages and Salaries	27 664 896	-	54 629 254
22 Use of Goods and Services	85 000 000	-	120 000 000
Grand Total	576 554 015	151 763 478	804 297 423

Sector: Economic Functions

(STD) Bureau of Standards

Minister: Hon. Dr. Mary Gordon Mourtat

Accounting Officer: Mr. Majak Deng Kuol

Strategic Objectives

To formulate general regulatory framework ,plans and programmes in the field of standards ,quality assurance , metrology ,testing and calibration facilities

Priority Actions:

Task 1: Enhancing Quality goods and services

Activities:-

- 1 Develop National Standards by form Technical Committee for NS
- 2 Inspect ,test Goods and services
- 3 Procure Laboratpry Reagence

Task 2: Provision of Office Supply , Tools and Materials

Activities:-

- 1 Procure office supply , Tools and Material
- 2 Provide electricity. Fuel for Vehicles and Generators
- 3 Purchase of new vehicles for SSNBS

Task 3:

Activities:-

- 1 Capacity Building and Institutional development
- 2 Conduct staff training and development programmes
- 3 Develop Standardized guides on SMQTS training
- 4 Renovation mainnoffice of SSNBS

Sector: Economic Functions

(STD) Bureau of Standards

Minister: Hon. Dr. Mary Gordon Mourtat

Accounting Officer: Mr. Majak Deng Kuol

Overview

Mission Statement

To develop an effective National Quality Infrastructure , to develop and sustain quality Assurance system on both Imported and Domestic products. To install and sustain quality testing services on consumable food and Non food items in the Country, To enhance the competitiveness of the South Sudarese products in the National, Regional and International Markets, to help in development of scientific, research and academic intitutions in relation to standards.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(STD) Bureau of Standards	82 497 871	26 673 886	133 288 163
Wages and Salaries	25 043 768	22 820 147	50 087 536
Use of Goods and Services	57 454 103	3 853 739	83 200 627
Grand Total	82 497 871	26 673 886	133 288 163

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(STD) Bureau of Standards	82 497 871	26 673 886	133 288 163
CONSOLIDATED FUNDS	82 497 871	12 732 283	133 288 163
RCF		13 941 603	
Grand Total	82 497 871	26 673 886	133 288 163

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(STD) Bureau of Standards	82 497 871	26 673 886	133 288 163
Support Services	38 112 557	26 673 886	44 013 073
Administration & Finance	38 112 557	26 673 886	44 013 073
Dev & harmon of standards	44 385 314	-	89 275 090
Technical Operation	22 513 922	-	49 495 890
Metrology Services	10 464 294	-	17 694 506
Planning, Research & Statistic	2 524 856	-	9 680 163
States Coordination	8 882 242	-	12 404 531
Grand Total	82 497 871	26 673 886	133 288 163

Sector: Economic Functions

(STD) Bureau of Standards

Budget Highlights

This Budget will be executed for implementation of National Development Strategic of the South Sudan National Bureau of Standards, and it will also enable the SSNB5 to carry out its Activities of the 2021/2022 FY.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(STD) Bureau of Standards	512	485	44	58	587
Support Services	140	119	10	25	154
Administration & Finance	140	119	10	25	154
Dev & harmon of standards	352	366	34	33	433
Technical Operation	230	229	28	1	258
Metrology Services	89	81	5	8	94
Planning, Reserch & Statistic	10	8		2	10
States Coordination	63	48	1	22	71
Grand Total	512	485	44	58	587

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(STD) Bureau of Standards	82 497 871	26 673 886	133 288 163
Wages and Salaries	25 043 768	22 820 147	50 087 536
Incentives and Overtime	598 958	-	1 103 893
Pension Contributions	2 336 718	2 281 204	4 619 083
Wages and Salaries	22 108 092	25 101 351	44 364 560
Use of Goods and Services	57 454 103	3 853 739	83 200 627
Contracted Services	7 792 000	-	14 000 000
Other Operating Expenses	3 800 000	-	5 000 000
Repairs and Maintenance	5 000 000	-	6 000 000
Travel	7 340 800	-	9 100 627
Utilities and Communications	7 000 000	-	9 000 000
Staff Train. & Other Staff Cost	9 672 000	-	15 600 000
Supplies, Tools and Materials	12 000 000	3 853 739	22 500 000
Medical Expenses	4 849 303	-	2 000 000
Grand Total	82 497 871	26 673 886	133 288 163

Sector: Economic Functions

(STD) Bureau of Standards

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(STD) Bureau of Standards	82 497 871	26 673 886	133 288 163
Support Services	38 112 557	26 673 886	44 013 073
DIR: Administration & Finance	38 112 557	26 673 886	44 013 073
ACT: (AIC) General Administration	38 112 557	26 673 886	44 013 073
21 Wages and Salaries	5 658 454	22 820 147	11 058 970
22 Use of Goods and Services	32 454 103	3 853 739	32 954 103
Dev & harmon of standards	44 385 314	-	89 275 090
DIR: Administration & Finance	44 385 314	-	89 275 090
ACT: (AIC) General Administration	44 385 314	-	89 275 090
21 Wages and Salaries	19 385 314	-	39 028 566
22 Use of Goods and Services	25 000 000	-	50 246 524
Grand Total	82 497 871	26 673 886	133 288 163

Sector: Economic Functions

(MPO) Min of Petroleum

Minister: Hon. Puot Kang Chol

Accounting Officer: Hon. Awow Daniel Chuang

Strategic Objectives

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

Priority Actions:

Task 1:

Activities:-

- 1 To Improve the physical and technical infrastructure of the Ministry
- 2 To provide the financial management system and HR software applications to improve efficiency and effective delivery in managing of accounting and Human resources activities in the Ministry
- 3 To recruit and promote those who are overdue in positions

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

Activities:-

- 1 To conduct environmental awareness
- 2 To carry out Environmental Audit
- 3 To ensure safety of the employees and host community in the oil fields

Task 3:

Activities:-

- 1 Oil Exploration ,Production , Training & Construction of Data Center
- 2 Develop the existing blocks
- 3 Construction of Data center and three base camps
- 4 Capacity building of MOP staff

Sector: Economic Functions

(MPO) Min of Petroleum

Minister: Hon. Puot Kang Chol

Accounting Officer: Hon. Awow Daniel Chuang

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MPO) Min of Petroleum	121 581 695	27 932 055	189 861 295
Wages and Salaries	30 335 518	18 987 550	60 671 036
Use of Goods and Services	91 246 177	8 944 505	129 190 259
Grand Total	121 581 695	27 932 055	189 861 295

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MPO) Min of Petroleum	121 581 695	27 932 055	189 861 295
CONSOLIDATED FUNDS	121 581 695	14 481 992	189 861 295
RCF		13 450 063	
Grand Total	121 581 695	27 932 055	189 861 295

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MPO) Min of Petroleum	121 581 695	27 932 055	189 861 295
Support Services	61 689 358	27 182 055	143 221 180
Administration & Finance	61 689 358	27 182 055	143 221 180
Develop Energy and Mining Ind	59 892 337	-	46 640 115
Petroleum Authority	42 044 896	-	32 956 568
Planning, Research & Training	17 847 441	-	13 683 547
National Financial Management		750 000	
Petroleum Authority		750 000	
Grand Total	121 581 695	27 932 055	189 861 295

Sector: Economic Functions

(MPO) Min 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

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MPO) Min of Petroleum	415	328	-	87	415
Support Services	152	120	-	32	152
Administration & Finance	152	120	-	32	152
Develop Energy and Mining Ind	163	208	-	55	263
Petroleum Authority	137	188	-	49	237
Planning, Research & Training	26	20	-	6	26
Grand Total	415	328	-	87	415

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MPO) Min of Petroleum	121 581 695	27 932 055	189 861 295
Wages and Salaries	30 335 518	18 987 550	60 671 036
Incentives and Overtime	10 013 707	-	24 424 565
Pension Contributions	2 013 873	884 978	3 591 993
Wages and Salaries	18 307 938	19 872 528	32 654 478
Use of Goods and Services	91 246 177	8 944 505	129 190 259
Contracted Services	15 000 000	-	4 521 659
Other Operating Expenses	-	-	83 973 668
Repairs and Maintenance	10 000 000	750 000	3 229 756
Travel	30 246 177	-	13 952 548
Utilities and Communications	11 000 000	-	-
Staff Train & Other Staff Cost	10 000 000	-	5 038 420
Supplies, Tools and Materials	15 000 000	8 194 505	18 474 207
Grand Total	121 581 695	27 932 055	189 861 295

Sector: Economic Functions

(MPO) Min of Petroleum

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MPO) Min of Petroleum	121 581 695	27 932 055	189 861 295
Support Services	61 689 358	27 182 055	143 221 180
DIR: Administration & Finance	61 689 358	27 182 055	143 221 180
ACT: (AIC) General Administration	61 689 358	27 182 055	143 221 180
21 Wages and Salaries	16 689 358	18 987 550	35 993 265
22 Use of Goods and Services	45 000 000	8 194 505	107 227 915
Develop Energy and Mining Ind	59 892 337	-	46 640 115
DIR: Administration & Finance	59 892 337	-	46 640 115
ACT: (AIC) General Administration	59 892 337	-	46 640 115
21 Wages and Salaries	13 646 160	-	24 677 771
22 Use of Goods and Services	46 246 177	-	21 962 344
National Financial Management		750 000	
DIR: Administration & Finance		750 000	
ACT: (AIC) General Administration		750 000	
22 Use of Goods and Services		750 000	
Grand Total	121 581 695	27 932 055	189 861 295

Sector: Economic Functions

(UWC) Urban Water Corporation

Minister: Hon: Yar Paul Kuol Awar

Accounting Officer: Mr.Simon Koak Kuay

Strategic Objectives

To develop and provide adequate ,safe and affordable water service in an efficient sustainable and environmentally, friendly manner to our stakeholders's delight.

Priority Actions:

Task 1: Institutional Strengthening and Capacity Building

Activities:-

- 1 Revise legal framework, recruit staff and obtain technical assistant support
- 2 Prepare plans and Project for the corporation, assess existing staff capacity and train all staff
- 3 Operationalize Information Management Systems (ICT)

Task 2: Sustaining and Increasing Water Supply

Activities:-

- 1 prepare improvement plans for water supply
- 2 Construct and Rehabilitate Water Supply facilities
- 3 Procure and supply operation Materials (including vehicles)

Task 3:

Activities:-

- 1 Generation of Revenue and Mobilization of Other Resources for the Corporation to Enhance Financial Sustainability
- 2 Plan and improve revenue collection methods and plan for resources mobilization
- 3 Revise tariff through Board of Directors (BoD)
- 4 Purchase of necessary software/systems

Sector: Economic Functions

(UWC) Urban Water Corporation

Minister: Hon: Yar Paul Kuol Awar

Accounting Officer: Mr.Simon Koak Kuay

Overview

Mission Statement

To develop and provide adequate , safe and affordable water service in an efficient, Sustainable and environment friendly manner to our stakeholders delight and To be leading and Most vibrant water supply service provider in all urban areas of South Sudan.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(UWC) Urban Water Corporation	153 492 314	32 443 208	222 956 007
Wages and Salaries	21 560 717	9 602 545	43 121 434
Use of Goods and Services	131 931 597	22 840 663	179 834 573
Grand Total	153 492 314	32 443 208	222 956 007

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(UWC) Urban Water Corporation	153 492 314	32 443 208	222 956 007
CONSOLIDATED FUNDS	153 492 314	27 673 041	222 956 007
RCF		4 770 167	
Grand Total	153 492 314	32 443 208	222 956 007

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(UWC) Urban Water Corporation	153 492 314	32 443 208	222 956 007
Support Services	125 972 951	31 948 415	174 912 625
Administration & Finance	125 972 951	31 948 415	174 912 625
Urban Water Supply	27 519 363	-	48 043 383
Planning & Capital Development	2 531 752	-	6 137 190
Technical Services & Operations	22 127 939	-	35 954 004
Information Management System	2 859 673	-	5 952 188
Inter-G.Policy Coord. & Monit.		494 793	
Administration & Finance		494 793	
Grand Total	153 492 314	32 443 208	222 956 007

Sector: Economic Functions

(UWC) Urban Water Corporation

Budget Highlights

This budget covers emoluments (i.e Salaries and wages) purchases of chemical water treatment facilities , maintenance of the water treatment plant and other administrative costs.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(UWC) Urban Water Corporation	560	429	1	130	560
Support Services	223	165		58	223
Administration & Finance	123	165		58	223
Urban Water Supply	337	264	1	72	337
Planning & Capital Development	7	4	1	2	7
Technical Services & Operations	124	256		68	324
Information Management System	6	4		2	6
Grand Total	560	429	1	130	560

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(UWC) Urban Water Corporation	153 492 314	32 443 208	222 956 007
Wages and Salaries	21 560 717	9 602 545	43 121 434
Incentives and Overtime	1 468 977	-	12 669
Pension Contributions	1 915 286	531 989	3 543 019
Wages and Salaries	18 176 454	10 134 534	39 565 746
Use of Goods and Services	131 931 597	22 840 663	179 834 573
Contracted Services	7 000 000	-	17 834 573
Other Operating Expenses	500 000	-	1 000 000
Repairs and Maintenance	9 500 000	-	31 500 000
Travel	5 004 617	-	12 000 000
Utilities and Communications	2 050 000	-	8 000 000
Staff Train. & Other Staff Cost		-	2 000 000
Supplies, Tools and Materials	103 126 980	18 780 663	105 000 000
Medical Expenses	4 750 000	4 060 000	2 500 000
Grand Total	153 492 314	32 443 208	222 956 007

Sector: Economic Functions

(UWC) Urban Water Corporation

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(UWC) Urban Water Corporation	153 492 314	32 443 208	222 956 007
Support Services	125 972 951	31 948 415	174 912 625
DIR: Administration & Finance	125 972 951	31 948 415	174 912 625
ACT: (AIC) General Administration	125 972 951	31 948 415	174 912 625
21 Wages and Salaries	10 845 971	9 107 752	20 078 052
22 Use of Goods and Services	115 126 980	22 840 663	154 834 573
Urban Water Supply	27 519 363	-	48 043 383
DIR: Administration & Finance	27 519 363	-	48 043 383
ACT: (AIC) General Administration	27 519 363	-	48 043 383
21 Wages and Salaries	10 714 746	-	23 043 383
22 Use of Goods and Services	16 804 617	-	25 000 000
Inter-G. Policy Coord. & Monit.		494 793	
DIR: Administration & Finance		494 793	
ACT: (AIC) General Administration		494 793	
21 Wages and Salaries		494 793	
Grand Total	153 492 314	32 443 208	222 956 007

Sector: Economic Functions

(WRI) Min Water R & Irrig

Minister: Hon. Manawa Peter Gatkuoth

Accounting Officer: Eng. Emmanuel Ladu Parmenas Lupai

Strategic Objectives

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

Priority Actions:

Task 1: Reviewing and finalization Of institutional and legal frameworks

Activities:-

- 1 Reviewing the Water Policy, Strategic Framework and Investment Plan
- 2 Finalize the enactment of the Water Bill/Act
- 3 Review the organogram and develop job descriptions

Task 2: Institutional Strengthening and Capacity Development

Activities:-

- 1 Renovate the office building to provide conducive working environment
- 2 Develop a capacity development plan and training of staff on various relevant fields
- 3 Development, construction and rehabilitation of water infrastructure

Task 3:

Activities:-

- 1 Coordination of National, Regional and International cooperation
- 2 Pay annual membership fees/contribution to Regional and International Water, Sanitation and Hygiene (WASH) Institutions
- 3 Practice in Regional and International Fora
- 4 Facilitate the Annual WASH coordination forum

Sector: Economic Functions

(WRI) Min Water R & Irrig

Minister: Hon. Manawa Peter Gatkuoth

Accounting Officer: Eng. Emmanuel Ladu Parmenas Lupai

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(WRI) Min Water R & Irrig	912 520 657	174 722 878	1 226 306 613
Wages and Salaries	29 000 000	11 472 835	58 000 000
Use of Goods and Services	811 172 735	55 094 887	1 095 958 691
Transfers and Grants	72 347 922	108 155 156	72 347 922
Grand Total	912 520 657	174 722 878	1 226 306 613

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(WRI) Min Water R & Irrig	912 520 657	174 722 878	1 226 306 613
CONSOLIDATED FUNDS	912 520 657	92 857 801	1 226 306 613
RCF		81 865 077	
Grand Total	912 520 657	174 722 878	1 226 306 613

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(WRI) Min Water R & Irrig	912 520 657	174 722 878	1 226 306 613
Support Services	442 288 630	174 722 878	707 916 737
Administration & Finance	442 288 630	174 722 878	707 916 737
Water Resource Development	470 232 027	-	518 389 876
Water Resources Management	72 164 270	-	70 968 462
Hydrology and Survey	55 954 403	-	54 925 991
Irrigation and Drainage	179 743 212	-	208 363 459
Planning and Programmes	128 152 622	-	136 577 428
Rural Water Supply and Sanitation	34 217 521	-	47 554 537
Grand Total	912 520 657	174 722 878	1 226 306 613

Sector: Economic Functions

(WRI) Min Water R & Irrig

Budget Highlights

The budget proposal for the fiscal year 2021/2022 should cover wages and salaries, use of goods & services and Conditional transfers to states and counties

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(WRI) Min Water R & Irrig	391	221		170	391
Support Services	120	77		43	120
Administration & Finance	120	77		43	120
Water Resource Development	171	144		127	271
Water Resources Management	52	18		34	52
Hydrology and Survey	52	36		16	52
Irrigation and Drainage	75	44		31	75
Planning and Programmes	33	16		17	33
Rural Water Supply and Sanitation	59	30		29	59
Grand Total	391	221		170	391

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(WRI) Min Water R & Irrig	912 520 657	174 722 878	1 226 306 613
Wages and Salaries	29 000 000	11 472 835	58 000 000
Incentives and Overtime	7 510 929	-	20 425 952
Pension Contributions	1 820 465	753 784	3 192 906
Wages and Salaries	19 668 606	8 682 869	34 381 142
Social Benefits for GoSS Empl.		3 543 750	
Use of Goods and Services	811 172 735	55 094 887	1 095 958 691
Contracted Services	31 000 000	-	372 073 125
Other Operating Expenses	14 000 000	8 130 960	18 071 887
Repairs and Maintenance	308 000 000	-	316 588 708
Travel	85 000 000	4 503 470	112 485 222
Utilities and Communications	32 172 735	-	44 097 059
Staff Train. & Other Staff Cost	38 000 000	-	38 640 805
Supplies, Tools and Materials	233 000 000	42 460 457	149 522 687
Medical Expenses	70 000 000	-	44 479 198
Transfers and Grants	72 347 922	108 155 156	72 347 922
Transfers Operating	31 707 903	69 849 832	31 707 903
Transfers Conditional Salaries	40 640 019	38 305 324	40 640 019
Grand Total	912 520 657	174 722 878	1 226 306 613

Sector: Economic Functions

(WRI) Min Water R & Irrig

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(WRI) Min Water R & Irrig	912 520 657	174 722 878	1 226 306 613
Support Services	442 288 630	174 722 878	707 916 737
DIR: Administration & Finance	442 288 630	174 722 878	707 916 737
ACT: (AIC) General Administration	442 288 630	174 722 878	707 916 737
21 Wages and Salaries	13 115 895	11 472 835	30 544 523
22 Use of Goods and Services	429 172 735	55 094 887	677 372 214
23 Transfers and Grants		108 155 156	
Water Resource Development	470 232 027	-	518 389 876
DIR: Administration & Finance	470 232 027	-	518 389 876
ACT: (AIC) General Administration	470 232 027	-	518 389 876
21 Wages and Salaries	15 884 105	-	27 455 477
22 Use of Goods and Services	382 000 000	-	418 586 477
23 Transfers and Grants	72 347 922	-	72 347 922
Grand Total	912 520 657	174 722 878	1 226 306 613

Sector: Economic Functions

Water Resources and Irrigation

Programme Conditional Transfers Details for FY 2021

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 Departments to cover salaries of qualified WASH personnel and operating costs.

Description:

To support Ten (10) staff in the Directorate of Water and Sanitation in each of the ten states and three Administrative Areas.

To support Five (5) staff in the Department of Water 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.

Sector: Economic Functions

(WRI) Min Water R & Irrig

Overview

Programme Transfer Detail

		2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(WRI) Min Water R & Irrig		72 347 922	108 155 156	72 347 922
Support Services			108 155 156	
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries		38 305 324	
10200	Central Equatoria		3 243 978	
10300	Eastern Equatoria		3 164 968	
10400	Jonglei		3 964 862	
10500	Lakes		3 541 571	
10600	Northern Bahr El-Ghazal		3 541 571	
10700	Unity		2 834 318	
10800	Upper Nile		6 091 927	
10900	Warrap		2 973 646	
11000	Western Bahr El-Ghazal		1 726 013	
11100	Western Equatoria		4 532 787	
20100	Abyei		707 253	
20200	Greater Pibor Admin Area		991 215	
20300	Ruweng		991 216	
232	Transfers Operating		69 849 832	
10200	Central Equatoria		7 607 973	
10300	Eastern Equatoria		5 361 788	
10400	Jonglei		8 105 361	
10500	Lakes		6 362 182	
10600	Northern Bahr El-Ghazal		6 411 825	
10700	Unity		4 519 073	
10800	Upper Nile		10 456 269	
10900	Warrap		6 321 438	
11000	Western Bahr El-Ghazal		1 331 004	
11100	Western Equatoria		7 730 583	
20100	Abyei		1 688 729	
20200	Greater Pibor Admin Area		1 972 860	
20300	Ruweng		1 980 747	
Water Resource Development		72 347 922	-	72 347 922
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries	40 640 019	-	40 640 019
10200	Central Equatoria	3 077 306	-	3 077 306
10300	Eastern Equatoria	3 712 348	-	3 712 348
10400	Jonglei	4 029 869	-	4 029 869
10500	Lakes	3 712 348	-	3 712 348
10600	Northern Bahr El-Ghazal	2 759 785	-	2 759 785
10700	Unity	3 394 827	-	3 394 827
10800	Upper Nile	5 299 953	-	5 299 953
10900	Warrap	3 077 306	-	3 077 306

			2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
231	11000	Western Bahr El-Ghazal	2 124 742	-	2 124 742
	11100	Western Equatoria	4 347 390	-	4 347 390
	20100	Abyei	1 489 701	-	1 489 701
	20200	Greater Pibor Admin Area	1 807 222	-	1 807 222
	20300	Ruweng	1 807 222	-	1 807 222
232		Transfers Operating	31 707 903	-	31 707 903
	10200	Central Equatoria	3 295 634	-	3 295 634
	10300	Eastern Equatoria	3 442 218	-	3 442 218
	10400	Jonglei	3 810 685	-	3 810 685
	10500	Lakes	2 977 667	-	2 977 667
	10600	Northern Bahr El-Ghazal	2 378 380	-	2 378 380
	10700	Unity	2 355 756	-	2 355 756
	10800	Upper Nile	4 276 478	-	4 276 478
	10900	Warrap	2 932 896	-	2 932 896
	11000	Western Bahr El-Ghazal	1 301 142	-	1 301 142
	11100	Western Equatoria	2 935 468	-	2 935 468
	20100	Abyei	419 091	-	419 091
	20200	Greater Pibor Admin Area	885 929	-	885 929
	20300	Ruweng	696 559	-	696 559
Grand Total			72 347 922	108 155 156	72 347 922

Sector: Economic Functions

(MOF) Fin & Planning

Minister: Hon. Athian Ding Athian

Accounting Officer: Hon. John Deng Wal

Strategic Objectives

To ensure open , transparent nd Accountable public financial management system

Priority Actions:

Task 1: Strengthen Institution and human resource capacities

Activities:-

- 1 Review and update the organizational structure of the Ministry
- 2 Conduct performance appraisal
- 3 Train staffs on various roles and responsibilities

Task 2: Planning and Budgeting

Activities:-

- 1 Prepare Budget plans and Budgeting
- 2 Conduct National Annual Plan Validation workshop
- 3 Conduct Annual Draft Budget Validation workshop

Task 3:

Activities:-

- 1 Budget Execution and Reporting
- 2 Record revenues and Expenditures in IFMIS
- 3 Reconcile bank statements on daily basis
- 4 Preparation of Financial Statements and Liaison with External Auditors

Sector: Economic Functions

(MOF) Fin & Planning

Minister: Hon. Athian Ding Athian

Accounting Officer: Hon. John Deng Wal

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOF) Fin & Planning	74 680 811 686	30 247 359 157	73 207 286 689
Wages and Salaries	1 598 477 019	2 288 406 671	167 997 597
Use of Goods and Services	61 725 456 811	12 004 642 663	41 117 436 471
Capital Expenditure	-	-	2 000 000 000
Transfers and Grants	11 356 877 856	11 661 886 076	29 901 852 621
Interest,grants,loans & donat.	-	4 292 423 747	-
Grand Total	74 680 811 686	30 247 359 157	73 207 286 689

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOF) Fin & Planning	74 680 811 686	30 247 359 157	73 207 286 689
CONSOLIDATED FUNDS	74 680 811 686	18 446 380 660	40 631 052 462
Non Discretionary Payments	-	2 471 620 744	-
RCF	-	6 091 185 284	-
ARCIS/ND payments	-	3 238 172 469	-
Arrears	-	-	32 576 234 227
Grand Total	74 680 811 686	30 247 359 157	73 207 286 689

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOF) Fin & Planning	74 680 811 686	30 247 359 157	73 207 286 689
Support Services	31 029 809 118	13 792 428 765	6 421 695 206
Administration & Finance	31 029 809 118	13 767 460 211	6 421 695 206
Accounts	-	24 368 554	-
Sectoral Planning	-	600 000	-
Power Management & Development	-	2 900 000	-
Internal Audit	-	2 900 000	-
National Planning & Budgeting	3 759 008 097	467 152 714	3 490 673 723
Administration & Finance	-	16 970 545	-
Budget and Revenue	414 722 278	128 674 680	749 615 914

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
Sectoral Planning	70 057 224	46 582 791	325 835 396
Macro Planning and Aid Coordination	3 274 228 594	274 924 698	2 415 222 413
Dev & harmon of standards		6 045 000	
Budget and Revenue		6 045 000	
Economic Mngmt & Resource Mob	47 795 090	51 175 629	230 115 767
Petroleum Revenue Management	47 795 090	51 175 629	230 115 767
National Financial Management	39 844 199 381	15 927 637 049	63 064 801 992
Administration & Finance		377 905 535	
Procurement	143 742 702	13 068 721	296 205 490
Internal Audit	381 222 374	83 593 873	760 342 115
Accounts	30 968 534 648	6 598 318 805	33 959 743 812
Budget and Revenue	8 243 638 132	8 696 934 513	27 788 612 897
Macro Planning and Aid Coordination		89 763 337	
GATC	107 061 525	68 072 265	259 897 679
Grand Total	74 680 811 686	30 247 359 157	73 207 286 689

Sector: Economic Functions

(MOF) Fin & Planning

Budget Highlights

Base on the new Financial budget allocation the Ministry of finance and Planning was allocated Acelling of 26,975,744,629 Billions SSP for FY2021/2022.

Therefore, 2,547,104,529 Million SSP was allocated for wages and salaries including Incentives, while 8,461,202,244 billion SSP for use of goods and Services and 5,705,560,000 SSP is allocated for capital .Then 8,148,638,724 billion SSP is allocated for Transfers to 10 States plus the 3 Administrative areas which has abreak down of equal distribution by 60% across the states and administrative areas and the 40% is given base of the population size of the states Counties and Administrative areas to support the local Governance work and service delivery to the local Population.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MOF) Fin & Planning	739	629	100	262	991
Support Services	220	192	25	34	251
Administration & Finance	220	192	25	34	251
National Financial Management	311	278	40	170	488
Procurement	15	29	5	12	46
Internal Audit	11	32	19	57	108
GATC	48	34	12	14	60
Accounts	187	183	4	87	274
National Planning & Budgeting	179	146	29	44	219
Budget and Revenue	14	58	16	33	107
Sectoral Planning	90	75	11	8	94
Macro Planning and Aid Coordination	15	13	2	3	18
Economic Mngmt & Resource Mob	19	13	6	14	33
Petroleum Revenue Management	19	13	6	14	33
Grand Total	739	629	100	262	991

Sector: Economic Functions

(MOF) Fin & Planning

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOF) Fin & Planning	74 680 811 686	30 247 359 157	73 207 286 689
Wages and Salaries	1 598 477 019	2 288 406 671	167 997 597
Incentives and Overtime	1 560 168 000	1 556 952 502	85 556 414
Pension Contributions	3 796 389 -	3 283 877	8 169 847
Wages and Salaries	34 512 630	397 764 027	74 271 336
Social Benefits for GoSS Empl.		336 974 019	
Use of Goods and Services	61 725 456 811	12 004 642 663	41 137 436 471
Contracted Services	111 557 410	294 993 486	359 757 410
Oil Production Costs	-	28 500 000	
Other Operating Expenses	59 473 546 003	1 399 087 337	34 341 934 227
Repairs and Maintenance	145 689 544	2 158 065 197	669 020 980
Travel	531 524 748	1 433 369 675	1 633 274 748
Utilities and Communications	3 000 000	86 446 464	945 000 000
Staff Train. & Other Staff Cost	534 172 246	1 829 972 332	1 112 482 246
Supplies, Tools and Materials	375 966 860	3 956 239 244	775 966 860
Medical Expenses	550 000 000	817 968 929	1 300 000 000
Capital Expenditure	-	-	2 000 000 000
Infrastructure and Land	-		2 000 000 000
Transfers and Grants	11 356 877 856	11 661 886 076	29 901 852 621
Transfers Operating	-	8 769 018 643	26 788 612 395
Transfers Conditional Salaries		346 620	
Transf to Serv Delivery Units	8 243 638 132	-	1 000 000 502
Transf to International Orgs	3 113 239 724	413 668 020	2 113 239 724
Oil-related Transfers		2 478 056 793	
Transfers Capital		796 000	
Interest, grants, loans & donat.	-	4 292 423 747	-
Donations and Benefits		91 762 154	
Subsidies		58 000 000	
Interest		4 142 661 593	
Grand Total	74 680 811 686	30 247 359 157	73 207 286 689

Sector: Economic Functions

(MOF) Fin & Planning

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOF) Fin & Planning	74 680 811 686	30 247 359 157	73 207 286 689
Support Services	31 029 809 118	13 792 428 765	6 421 695 206
DIR: Administration & Finance	31 029 809 118	13 792 428 765	6 421 695 206
ACT: (AIC) General Administration	31 029 809 118	13 792 428 765	
21 Wages and Salaries	1 570 081 457	1 814 938 536	
22 Use of Goods and Services	29 459 727 661	10 061 649 369	
23 Transfers and Grants		276 861 100	
24 Interest, grants, loans & donat.		1 638 979 761	
ACT: (MOF) General Administration	-		6 421 695 206
21 Wages and Salaries	-		102 396 910
22 Use of Goods and Services	-		4 319 298 296
28 Capital Expenditure	-		2 000 000 000
Power Management & Development		2 900 000	
DIR: Administration & Finance		2 900 000	
ACT: (AIC) General Administration		2 900 000	
21 Wages and Salaries		2 900 000	
National Planning & Budgeting	3 759 008 097	467 152 714	3 490 673 723
DIR: Administration & Finance	3 759 008 097	467 152 714	3 490 673 723
ACT: (AIC) General Administration	3 759 008 097	467 152 714	
21 Wages and Salaries	9 350 973	116 602 140	
22 Use of Goods and Services	636 417 400	350 550 574	
23 Transfers and Grants	3 113 239 724	-	
ACT: (MOF) General Administration	-		3 490 673 723
21 Wages and Salaries	-		20 433 999
22 Use of Goods and Services	-		1 357 000 000
23 Transfers and Grants	-		2 113 239 724
Dev & harmon of standards		6 045 000	
DIR: Administration & Finance		6 045 000	
ACT: (AIC) General Administration		6 045 000	
23 Transfers and Grants		6 045 000	
Economic Mngmt & Resource Mob	47 795 090	51 175 629	230 115 767
DIR: Administration & Finance	47 795 090	51 175 629	230 115 767
ACT: (AIC) General Administration	47 795 090	51 175 629	
21 Wages and Salaries	1 155 090	9 200 000	
22 Use of Goods and Services	46 640 000	41 975 629	
ACT: (MOF) General Administration	-		230 115 767
21 Wages and Salaries	-		3 415 767
22 Use of Goods and Services	-		226 700 000
National Financial Management	39 844 199 381	15 927 657 049	63 064 801 992
DIR: Administration & Finance	39 844 199 381	15 927 657 049	63 064 801 992
ACT: (AIC) General Administration	39 844 199 381	15 927 657 049	
21 Wages and Salaries	17 889 499	344 765 995	

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
22 Use of Goods and Services	31 582 671 750	1 550 467 092	
23 Transfers and Grants	8 243 638 132	11 378 979 976	
24 Interest, grants, loans & donat.		2 653 443 986	
ACT: (MOF) General Administration	-		63 064 801 992
21 Wages and Salaries	-		41 750 921
22 Use of Goods and Services	-		35 234 438 175
23 Transfers and Grants	-		27 788 612 897
Grand Total	74 680 811 686	30 247 359 157	73 207 286 689

Sector: Block Transfers

Finance & Planning

Programme transfers details: Block transfers to States

Block Transfers

Purpose of Transfers

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

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

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

Allocation Principles

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

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

Sales Tax Adjustment Grant Transfers

Purpose of Transfers

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

Allocation Principles

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

Programme transfers details: Block transfers to counties

Purpose of Transfers

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

Allocation Principles

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

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

Sector: Economic Functions

(MOF) Fin & Planning

Overview

Programme Transfer Detail

		2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOF) Fin & Planning		11 156 877 856	11 661 886 076	29 901 852 621
Support Services			276 861 100	
ACT: (AIC) General Administration				
232	Transfers Operating		4 569 250	
	10400 Jonglei		4 215 750	
	10900 Warrap		353 500	
235	Transf.to International Orgs		272 291 850	
	10100 Central Government		272 291 850	
National Planning & Budgeting		3 113 239 724	-	2 113 239 724
ACT: (AIC) General Administration				
235	Transf.to International Orgs	3 113 239 724	-	
	10100 Central Government	3 113 239 724	-	
ACT: (MOF) General Administration				
235	Transf.to International Orgs	-		2 113 239 724
	10100 Central Government	-		2 113 239 724
Dev & harmon of standards			6 045 000	
ACT: (AIC) General Administration				
232	Transfers Operating		6 045 000	
	10100 Central Government		6 045 000	
National Financial Management		8 243 638 132	11 378 979 976	27 788 612 897
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries		346 620	
	10200 Central Equatoria		147 000	
	11000 Western Bahr El-Ghazal		182 985	
	11100 Western Equatoria		16 635	
232	Transfers Operating		8 758 404 393	
	10100 Central Government		121 500	
	10200 Central Equatoria		1 001 986 427	
	10300 Eastern Equatoria		668 917 073	
	10400 Jonglei		1 184 909 685	
	10500 Lakes		734 387 224	
	10600 Northern Bahr El-Ghazal		728 591 742	
	10700 Unity		751 404 914	
	10800 Upper Nile		1 232 267 712	
	10900 Warrap		860 982 142	
	11000 Western Bahr El-Ghazal		267 135 578	
	11100 Western Equatoria		750 318 219	
	20100 Abyei		109 416 692	
	20200 Greater Pibor Admin Area		248 014 912	
	20300 Ruweng		219 950 573	
233	Transfers Capital		796 000	
	10600 Northern Bahr El-Ghazal		796 000	

		2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
234	Oil-related Transfers		2 478 056 793	
	10100 Central Government		2 478 056 793	
235	Transf.to International Orgs		141 376 170	
	10100 Central Government		141 376 170	
236	Transf to Serv Delivery Units	8 143 638 132	-	
	10001 All States	8 143 638 132	-	
ACT: (MOF) General Administration				
232	Transfers Operating	-		26 788 612 395
	10001 All States	-		13 894 306 449
	10200 Central Equatoria	-		1 273 775 064
	10300 Eastern Equatoria	-		1 226 119 264
	10400 Jonglei	-		1 294 977 082
	10500 Lakes	-		1 075 720 205
	10600 Northern Bahr El-Ghazal	-		1 024 806 215
	10700 Unity	-		922 183 443
	10800 Upper Nile	-		1 256 570 725
	10900 Warrap	-		1 156 770 650
	11000 Western Bahr El-Ghazal	-		772 529 495
	11100 Western Equatoria	-		966 253 463
	20100 Abyei	-		582 850 834
	20200 Greater Pibor Admin Area	-		642 698 362
	20300 Ruweng	-		699 051 144
236	Transf to Serv Delivery Units	-		1 000 000 502
	10200 Central Equatoria	-		97 734 919
	10300 Eastern Equatoria	-		107 701 239
	10400 Jonglei	-		119 873 014
	10500 Lakes	-		96 037 249
	10600 Northern Bahr El-Ghazal	-		71 595 385
	10700 Unity	-		77 298 818
	10800 Upper Nile	-		144 218 361
	10900 Warrap	-		88 660 804
	11000 Western Bahr El-Ghazal	-		38 368 214
	11100 Western Equatoria	-		101 209 908
	20100 Abyei	-		9 995 748
	20200 Greater Pibor Admin Area	-		21 468 240
	20300 Ruweng	-		25 838 603
Grand Total		11 156 877 856	11 661 886 076	29 901 852 621

Sector: Economic Functions

(SSRA)Revenue Authority

Minister: Dr. Patrick Mugoya

Accounting Officer: Hon. Africano Monday

Strategic Objectives

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

Priority Actions:

Task 1: Establishment/Operationalization of NRA

Activities:-

- 1 Develop Policy, legal framework and strategic plan
- 2 Screen, Recruit and Train SSRA staff
- 3 Acquire Assets and Equipment

Task 2: Development of Centralized ICT System

Activities:-

- 1 Procure revenue collection System and Installation
- 2 Integrate various systems related to Revenue collection
- 3 Procure Internet services

Task 3:

Activities:-

- 1 Preparation of Annual budget and Financial Act
- 2 Revenue projection/Revenue Forecast for determining resource envelope
- 3 Formal consultation with stakeholders
- 4 Proposal of Tax Rates, Duties, and fees

Sector: Economic Functions

(SSRA)Revenue Authority

Minister: Dr. Patrick Mugoya

Accounting Officer: Hon. Africano Monday

Overview

Mission Statement

Our mission is to mobilise non-oil revenue in a transparent, accountability, impartial, effective and efficient manner by providing unique quality taxpayer services that combine performance with values".

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(SSRA)Revenue Authority	1 223 379 885	2 456 089 539	1 851 869 117
Wages and Salaries	246 688 112	944 975 447	493 376 223
Use of Goods and Services	476 691 773	854 739 838	858 492 894
Capital Expenditure	500 000 000	656 374 254	500 000 000
Grand Total	1 223 379 885	2 456 089 539	1 851 869 117

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(SSRA)Revenue Authority	1 223 379 885	2 456 089 539	1 851 869 117
CONSOLIDATED FUNDS	1 223 379 885	1 640 535 953	1 851 869 117
RCF		815 553 586	
Grand Total	1 223 379 885	2 456 089 539	1 851 869 117

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(SSRA)Revenue Authority	1 223 379 885	2 456 089 539	1 851 869 117
Support Services	976 691 773	681 723 604	1 375 792 592
Support Service Division	976 691 773	647 611 657	1 375 792 592
Customs Division		34 111 947	
National Planning & Budgeting		6 559 352	
Customs Division		6 559 352	
National Statistics		125 497 645	
Support Service Division		114 838 698	
Customs Division		10 658 947	
Economic Mngmt & Resource Mob	246 688 112	1 238 384 754	476 076 525
Support Service Division		101 728 514	
Customs Division	230 372 197	974 078 148	429 572 772
Domestic Tax Revenue Division	16 315 914	162 578 092	46 503 752
Non-oil revenue		403 924 184	
Domestic Tax Revenue Division		403 924 184	
Grand Total	1 223 379 885	2 456 089 539	1 851 869 117

Sector: Economic Functions

(SSRA)Revenue Authority

Budget Highlights

The National Revenue Authority is a Government Institution which had been task to mobilise and collect Non - oil revenue in order to finance the Government. The Institution is having the Domestic Tax Division (Directorate of Taxation) with the manpower of 434 personnel and Custom Division has manpower of 5,672 personnel. The total workforce is 6,106 Staff for the National Revenue Authority, these are the workforce the Institutions is budgeting for. But it has other Directorate which are still under process for establishment, these are 1) Support Service Division 2) Audit & Compliance Division 3) State & Legal Affairs Division and HQs Division.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(SSRA)Revenue Authority	6 211	6 094	12		6 106
Economic Mngmt & Resource Mob	6 211	6 094	12		6 106
Customs Division	5 672	5 672			5 672
Domestic Tax Revenue Division	539	422	12		434
Grand Total	6 211	6 094	12		6 106

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(SSRA)Revenue Authority	1 223 379 885	2 456 089 539	1 851 869 117
Wages and Salaries	246 688 112	944 975 447	493 376 223
Incentives and Overtime		14 732 500	51 899 095
Pension Contributions	24 446 570	7 787 704	43 749 986
Wages and Salaries	222 241 542	922 455 243	397 727 142
Use of Goods and Services	476 691 773	854 739 838	858 492 894
Contracted Services	48 435 115	227 535 315	53 436 122
Other Operating Expenses	60 295 006	403 924 184	60 355 006
Repairs and Maintenance	59 005 008	45 600 000	95 005 008
Travel	43 786 868	-	73 986 969
Utilities and Communications	42 497 200	-	43 037 200
Staff Train.& Other Staff Cost	11 888 000	-	21 888 000
Supplies, Tools and Materials	57 455 936	37 457 981	157 455 949
Medical Expenses	153 328 640	140 222 358	353 328 640
Capital Expenditure	500 000 000	656 374 254	500 000 000
Specialized Equipment	36 964 680	-	36 964 680
Vehicles	463 035 320	656 374 254	463 035 320
Grand Total	1 223 379 885	2 456 089 539	1 851 869 117

Sector: Economic Functions

(SSRA)Revenue Authority

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(SSRA)Revenue Authority	1 223 379 885	2 456 089 539	1 851 869 117
Support Services	976 691 773	681 723 604	1 375 792 592
DIR: Administration & Finance	976 691 773	681 723 604	1 375 792 592
ACT: (AIC) General Administration	976 691 773	681 723 604	1 375 792 592
21 Wages and Salaries		-	17 299 698
22 Use of Goods and Services	476 691 773	125 349 350	858 492 894
28 Capital Expenditure	500 000 000	556 374 254	500 000 000
National Planning & Budgeting		6 559 352	
DIR: Administration & Finance		6 559 352	
ACT: (AIC) General Administration		6 559 352	
22 Use of Goods and Services		6 559 352	
National Statistics		125 497 645	
DIR: Administration & Finance		125 497 645	
ACT: (AIC) General Administration		125 497 645	
22 Use of Goods and Services		25 497 645	
28 Capital Expenditure		100 000 000	
Economic Mngmt & Resource Mob	246 688 112	1 238 384 754	476 076 525
DIR: Administration & Finance	246 688 112	1 238 384 754	476 076 525
ACT: (AIC) General Administration	246 688 112	1 238 384 754	476 076 525
21 Wages and Salaries	246 688 112	944 975 447	476 076 525
22 Use of Goods and Services		293 409 307	
Non-oil revenue		403 924 184	
DIR: Administration & Finance		403 924 184	
ACT: (AIC) General Administration		403 924 184	
22 Use of Goods and Services		403 924 184	
Grand Total	1 223 379 885	2 456 089 539	1 851 869 117

Sector: Economic Functions

(PGC) Petroleum and Gas Comm

Minister: HON.CAESER OLIHA MARKO

Accounting Officer: DR. COSMAS D' WOLSON WANI

Strategic Objectives

To formulate general policy guidelines for prudent management of the Petroleum Sector

Priority Actions:

Task 1: Auditing the Sector to obtain information and data

Activities:-

- 1 Procuring office equipment such as computers for storing data from the field
- 2 Procuring vehicles for field work staff to move from place to Place.
- 3 Purchase Electricity and reliable internet service.
- 4 Deployment of staff to different locations in South Sudan and Sudan

Task 2: Recruitment of New Staff

Activities:-

- 1 Recruitment of new staff to shadow ASI staff in the field
- 2 Contracting an independent firm to monitor ASI in the field

Task 3:

Activities:-

- 1 Capacity Building
- 2 Training and induction of new staff on the strategic objectives of the Commission
- 3 Reporting quarterly to OCIAPS the audit reports
- 4 Building Commission HQ

Sector: Economic Functions

(PGC) Petroleum and Gas Comm

Minister: HON.CAESER OLIHA MARKO

Accounting Officer: DR. COSMAS D' WOLSON WANI

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PGC) Petroleum and Gas Comm	40 482 020	5 716 675	171 437 985
Wages and Salaries	6 434 706	4 681 052	17 390 671
Use of Goods and Services	14 047 314	1 035 623	134 047 314
Capital Expenditure	20 000 000	-	20 000 000
Grand Total	40 482 020	5 716 675	171 437 985

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PGC) Petroleum and Gas Comm	40 482 020	5 716 675	171 437 985
CONSOLIDATED FUNDS	40 482 020	3 252 175	171 437 985
RCF		2 464 500	
Grand Total	40 482 020	5 716 675	171 437 985

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PGC) Petroleum and Gas Comm	40 482 020	5 716 675	171 437 985
Support Services		1 000 000	
Administration & Finance		1 000 000	
Develop Energy and Mining Ind	40 482 020	4 716 675	171 437 985
Administration & Finance	37 245 522	4 716 675	40 141 015
Technical Affairs	3 236 498	-	131 296 970
Grand Total	40 482 020	5 716 675	171 437 985

Sector: Economic Functions

(PGC) Petroleum and Gas Comm

Budget Highlights

This Financial year, the Commission is undertake an important project, to a comprehensive Petroleum sector Audit. This will involve, recruitment of new staff, accommodation in the field and Incentive for the Staff.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(PGC) Petroleum and Gas Comm	75	52		103	155
Develop Energy and Mining Ind	75	52		103	155
Administration & Finance	57	41		26	67
Technical Affairs	18	11		77	88
Grand Total	75	52		103	155

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PGC) Petroleum and Gas Comm	40 482 020	5 716 675	171 437 985
Wages and Salaries	6 434 706	4 681 052	17 390 671
Incentives and Overtime	1 981 176	1 000 000	1 981 176
Pension Contributions	415 808	115 180	1 527 067
Wages and Salaries	4 037 722	3 565 872	13 882 428
Use of Goods and Services	14 047 314	1 035 623	134 047 314
Contracted Services	2 000 000	-	2 000 000
Other Operating Expenses	1 950 000	-	120 450 000
Repairs and Maintenance	1 750 000	-	1 750 000
Travel	2 570 000	-	2 570 000
Utilities and Communications	900 000	-	900 000
Staff Train. & Other Staff Cost	1 500 000	-	1 500 000
Supplies, Tools and Materials	1 500 000	1 035 623	3 000 000
Medical Expenses	1 877 314	-	1 877 314
Capital Expenditure	20 000 000	-	20 000 000
Vehicles	20 000 000	-	20 000 000
Grand Total	40 482 020	5 716 675	171 437 985

Sector: Economic Functions

(PGC) Petroleum and Gas Comm

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PGC) Petroleum and Gas Comm	40 482 020	5 716 675	171 437 985
Support Services		1 000 000	
DIR: Administration & Finance		1 000 000	
ACT: (AIC) General Administration		1 000 000	
21 Wages and Salaries		1 000 000	
Develop Energy and Mining Ind	40 482 020	4 716 675	171 437 985
DIR: Administration & Finance	40 482 020	4 716 675	171 437 985
ACT: (AIC) General Administration	40 482 020	4 716 675	171 437 985
21 Wages and Salaries	6 434 706	3 681 052	17 390 671
22 Use of Goods and Services	14 047 314	1 035 623	134 047 314
28 Capital Expenditure	20 000 000	-	20 000 000
Grand Total	40 482 020	5 716 675	171 437 985

Sector: EDUCATION

(MED) Min Gen Educ & Instruc

Minister: Hon. Awut Deng Acuil

Accounting Officer: Dr. Kuyok Abol Kuyok

Strategic Objectives

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

Priority Actions:

Task 1: Provide equitable and safe access to inclusive, quality education for all children, youth and adults

Activities:-

- 1 Pay Capitation Grants to all qualifying Government and Community schools with consideration for Faith-based schools
- 2 Equitably rehabilitate delapidated schools in locations affected by political instability
- 3 Revitalise school feeding and farming program in National Schools

Task 2: Provide quality education that promotes citizenship, productivity and lifelong learning

Activities:-

- 1 Screen teacher qualification in schools
- 2 Establish mentorship program for less qualified teachers as preparation for in-service training.
- 3 Revitalise school feeding and farming program in National Schools

Task 3:

Activities:-

- 1 Train new State and County officials on education policy, M&E and financial management
- 2 Lobby for allocation of atleast 10% of the budget to General Education as per the Education Act, 2012
- 3 Conduct comprehensive education census to ensure dependable/up-to-date data for planning.

Sector: EDUCATION

(MED) Min Gen Educ & Instruc

Minister: Hon. Awut Deng Acuil

Accounting Officer: Dr. Kuyok Abol Kuyok

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MED) Min Gen Educ & Instruc	9 012 272 481	2 994 981 487	28 704 000 000
Wages and Salaries	170 861 781	61 382 315	366 458 028
Use of Goods and Services	880 936 409	381 862 649	3 000 000 000
Capital Expenditure		-	2 699 532 805
Transfers and Grants	7 960 474 291	2 551 736 523	22 638 009 167
Grand Total	9 012 272 481	2 994 981 487	28 704 000 000

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MED) Min Gen Educ & Instruc	9 012 272 481	2 994 981 487	28 704 000 000
CONSOLIDATED FUNDS	9 012 272 481	1 128 281 123	28 704 000 000
RCF		1 866 700 363	
Grand Total	9 012 272 481	2 994 981 487	28 704 000 000

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MED) Min Gen Educ & Instruc	9 012 272 481	2 994 981 487	28 704 000 000
Support Services	494 299 938	292 000 748	1 614 165 639
Administration & Finance	494 299 938	292 000 748	1 614 165 639
Higher & Tertiary Education		386 130	
Planning & Budgeting		386 130	
Basic Education	6 861 372 885	-	20 890 158 975
Basic and Secondary Education	6 826 093 768	-	20 764 045 144
Co-curricular Activities	35 279 117	-	126 113 831
Policy & Systems Development	174 485 278	-	3 269 200 120
Planning & Budgeting	66 647 652	-	2 917 565 139

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
Basic and Secondary Education	84 113 063	-	279 305 439
Gender Equity & Inclusive Education		-	72 329 543
Gender Equity&Inclusive Education	23 724 563	-	
Alternative Education Systems	54 398 992	-	130 851 430
Alternative Education Systems (AES)	54 398 992	-	130 851 430
Cap Strength & Quality Assur	217 462 979	-	643 583 207
Inspection and Supervision	59 100 589	-	186 267 357
National Curriculum Develop Centre	18 292 661	-	156 943 193
National Teacher Development & Management Services		-	252 568 028
National & Foreign Languages Centre		-	47 804 629
National Teacher Development & Mgt Services	124 340 822	-	
National&Foreign Languages Centre	15 728 907	-	
Post-Primary Education	1 210 232 408	2 532 594 609	2 156 040 629
Administration & Finance		3 600 586	
Basic and Secondary Education	1 147 309 823	2 548 994 023	1 995 595 238
Technical & Vocational Education & Training		-	160 445 391
Technical & Vocational Education & Training	62 942 585	-	
Policy and Systems Development		150 000 000	
Basic and Secondary Education		150 000 000	
Grand Total	9 012 272 481	2 994 981 487	28 704 000 000

Sector: EDUCATION

(MED) Min Gen Educ & Instruc

Budget Highlights

I.90.6% of MoGEI's budget has been allocated to Salary, Operating and Service Delivery Units (schools) transfers – showing prioritization of service delivery.

II.Operating transfers to states and counties have been maintained at the levels in the FY2020/21 proposed budget.

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

IV.MoGEI has also prioritized monitoring & oversight activities, including school inspection.

V.To strengthen retention, priority is also given to school feeding through maintaining the school feeding/farming programme.

VI.Salary transfers to States and Counties ensure qualified education staff are paid at the pay scale approved by the

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MED) Min Gen Educ & Instruc	1 985	1 486	-	570	2 056
Support Services	150	83	-	77	160
Administration & Finance	150	83	-	77	160
Alternative Education Systems	516	489	-	37	526
Alternative Education Systems (AES)	516	489	-	37	526
Policy & Systems Development	67	39	-	38	77
Planning & Budgeting	46	19	-	34	53
Gender Equity & Inclusive Education	21	20	-	4	24
Cap Strength & Quality Assur	557	280	-	301	581
National Curriculum Develop Centre	13	28	-	45	73
Inspection and Supervision	41	6	-	38	44
National Teacher Development & Management Ser	408	243	-	186	429
National & Foreign Languages Centre	15	3	-	32	35
Basic Education	612	589	-	100	689
Basic and Secondary Education	559	561	-	55	616
Co-curricular Activities	13	28	-	45	73
Post-Primary Education	13	6	-	17	23
Technical & Vocational Education & Training	13	6	-	17	23
Grand Total	1 985	1 486	-	570	2 056

Sector: EDUCATION

(MED) Min Gen Educ & Instruc

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MED) Min Gen Educ & Instruc	9 012 272 481	2 994 981 487	28 704 000 000
Wages and Salaries	170 861 781	61 382 315	366 458 028
Incentives and Overtime	98 547 341	-	214 157 894
Pension Contributions	7 166 296	3 458 216	15 092 806
Wages and Salaries	65 148 144	64 840 531	137 207 328
Use of Goods and Services	880 936 409	381 862 649	3 000 000 000
Contracted Services	126 627 251	-	427 620 118
Other Operating Expenses	6 638 029	-	21 465 295
Repairs and Maintenance	137 958 814	-	446 115 366
Travel	128 377 035	-	437 043 955
Utilities and Communications	3 450 423	-	11 157 581
Staff Train & Other Staff Cost	81 638 298	-	319 771 217
Supplies, Tools and Materials	256 246 559	368 146 664	860 061 069
Medical Expenses	140 000 000	13 715 985	476 765 399
Capital Expenditure		-	2 699 532 805
Infrastructure and Land		-	1 851 890 297
Specialized Equipment		-	847 642 508
Transfers and Grants	7 960 474 291	2 551 736 523	22 638 009 167
Transfers Operating	1 091 107 112	454 039 211	1 443 785 658
Transfers Conditional Salaries	2 874 857 245	2 094 954 812	11 710 448 742
Transf to Serv Delivery Units	3 994 509 934	2 742 500	9 483 774 766
Grand Total	9 012 272 481	2 994 981 487	28 704 000 000

Sector: EDUCATION

(MED) Min Gen Educ & Instruc

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MED) Min Gen Educ & Instruc	9 012 272 481	2 994 981 487	28 704 000 000
Support Services	494 299 938	292 000 748	1 614 165 639
DIR: Administration & Finance	494 299 938	292 000 748	1 614 165 639
ACT: (AIC) General Administration	494 299 938	292 000 748	1 614 165 639
21 Wages and Salaries	12 493 967	60 996 185	30 097 046
22 Use of Goods and Services	481 805 971	228 262 063	1 584 068 593
23 Transfers and Grants		2 742 500	
Higher & Tertiary Education		386 130	
DIR: Administration & Finance		386 130	
ACT: (AIC) General Administration		386 130	
21 Wages and Salaries		386 130	
Basic Education	6 861 372 885	-	20 890 158 975
DIR: Administration & Finance	6 861 372 885	-	20 890 158 975
ACT: (AIC) General Administration	6 861 372 885	-	20 890 158 975
21 Wages and Salaries	59 993 486	-	123 538 305
22 Use of Goods and Services	59 224 514	-	165 950 862
23 Transfers and Grants	6 742 154 885	-	20 600 669 808
Policy & Systems Development	174 485 278	-	3 269 200 120
DIR: Administration & Finance	174 485 278	-	3 269 200 120
ACT: (AIC) General Administration	174 485 278	-	3 269 200 120
21 Wages and Salaries	8 268 097	-	16 571 971
22 Use of Goods and Services	166 217 181	-	553 095 344
28 Capital Expenditure		-	2 699 532 805
Alternative Education Systems	54 398 992	-	130 851 430
DIR: Administration & Finance	54 398 992	-	130 851 430
ACT: (AIC) General Administration	54 398 992	-	130 851 430
21 Wages and Salaries	37 691 544	-	76 082 075
22 Use of Goods and Services	16 707 448	-	54 769 355
Cap Strength & Quality Assur	217 462 979	-	643 583 207
DIR: Administration & Finance	217 462 979	-	643 583 207
ACT: (AIC) General Administration	217 462 979	-	643 583 207
21 Wages and Salaries	50 500 036	-	114 947 564
22 Use of Goods and Services	115 633 360	-	477 306 060
23 Transfers and Grants	51 329 583	-	51 329 583
Post-Primary Education	1 210 252 408	2 552 594 609	2 156 040 629
DIR: Administration & Finance	1 210 252 408	2 552 594 609	2 156 040 629
ACT: (AIC) General Administration	1 210 252 408	2 552 594 609	2 156 040 629
21 Wages and Salaries	1 914 650	-	5 221 067
22 Use of Goods and Services	41 347 935	3 600 586	164 809 786
23 Transfers and Grants	1 166 989 823	2 548 994 023	1 986 009 776
Policy and Systems Development		150 000 000	
DIR: Administration & Finance		150 000 000	
ACT: (AIC) General Administration		150 000 000	
22 Use of Goods and Services		150 000 000	
Grand Total	9 012 272 481	2 994 981 487	28 704 000 000

- I. 90.5% of MoGEI's budget has been allocated to Salary, Operating and Service Delivery Units (schools) transfers – showing prioritization of service delivery.
- II. Operating transfers to states and counties have been increased by 2.92 times.
- III. Teacher Incentive Transfers for retention of TTI, TVET, ECD, Primary and Secondary School Teachers have been maintained to aid retention of school teachers.
- IV. MoGEI has also prioritized monitoring & oversight activities, including school inspection.
- V. To strengthen retention, priority is also given to school feeding through maintaining the school feeding/farming programme.
- VI. Salary transfers to States and Counties ensure qualified education staff are paid at the pay scale indicated by the Ministry of Public Service.
- VII. To further strengthen retention of teachers and their managers, MoGEI introduced a teacher betterment allowance. This has been included in the National, State and County Salary budgets and is to apply to teachers and their managers.
- VIII. Allocation for Capitation Grants has also been increased in line with a medium-term plan to restore the grants to their 2014 values.
- IX. 9.48% of the MoGEI budget has been allocated to Capital.

Sector: Education

General Education & Instruction

Programme transfers details: Basic Education

Purpose of Transfers for Basic Education

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

Description of Transfers for Basic Education

Salary: Salaries and allowances for classified county-based education staff on SSEPS. For 2021/22 Budget, this includes Teacher betterment allowances set aside for all staff on the payroll.

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

Transfers for Service Delivery Units:

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

Teacher Incentives: ECD and Primary teacher incentives have been included in the budget. These grants cannot be used to pay non-teaching staff.

Allocation Principles

Salary: Due to lack of immediate availability of data from most of the States, transfer allocations for 2021/23 were determined based on MoGEI estimates drawn from the 2021 Education Census (EC) 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 2021. The amounts also include additional teacher betterment allowances – which will be applied to all staff on the payroll.

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 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 2021/22 the Capitation grants shall be paid in two tranches to any school that passes six MoGEI-agreed requirements and has provided accounting for all funds previously received. Schools will have to account for the previous tranches before they would receive further funding.

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

Sector: Education General Education & Instruction

Programme transfers details: Post-primary education

Purpose of Transfers for Post-Primary Education

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

Description of Transfers for Post- Primary Education

Salary: Covers salaries and allowances for classified staff at SMOEs, Secondary Schools, TVET centers and Teacher Training Institutes. MoGEI provides salary transfer funding for teacher salaries, and not for non-teaching/ unclassified staff/ contracted services. For FY2021/22 budget, this includes Additional teacher betterment allowances set aside for all 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 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 2021 the Capitation grants may be paid in two tranches to all schools that pass six MoGEI-identified requirements and have provided accounting for all funds previously received. Schools will have to account for these tranches to be eligible to receive funding.

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

Allocation Principles

Salary: Due to lack of immediate availability of data from most of the States, transfer allocations for 2021/22 were determined based on MoGEI estimates drawn from the 2021 Education Census alongside the approved Ministry of General Education & Instruction structure. Amounts are based on the full application of the pay scale approved by the National Government in 2021. The amounts also include additional teacher betterment allowances – which are to be applied on all staff on the payroll.

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 school will receive a base allocation and a per student allocation as capitation grant.

Teacher incentives: Schools will receive an amount proportionate to the actual number of teachers confirmed to be teaching in the school and the agreed monthly incentive rate. These are to be paid in three-month disbursements, or as shall be determined by the ETMC.

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

Sector: EDUCATION

(MED) Min Gen Educ & Instruc

Overview

Programme Transfer Detail

		2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MED) Min Gen Educ & Instruc		7 960 474 291	2 551 736 523	22 638 009 167
Support Services			2 742 500	
ACT: (A/C) General Administration				
236	Transf to Serv Delivery Units		2 742 500	
10300	Eastern Equatoria		912 000	
10600	Northern Bahr El-Ghazal		278 000	
11000	Western Bahr El-Ghazal		240 000	
11100	Western Equatoria		1 312 500	
Basic Education		6 142 154 885	-	20 600 669 808
ACT: (A/C) General Administration				
231	Transfers Conditional Salaries	2 401 029 433	-	10 733 697 798
10200	Central Equatoria	101 208 056	-	1 244 106 595
10300	Eastern Equatoria	105 798 724	-	610 681 381
10400	Jonglei	203 645 182	-	1 028 128 229
10500	Lakes	207 387 156	-	1 059 349 470
10600	Northern Bahr El-Ghazal	115 672 893	-	1 531 455 485
10700	Unity	203 090 498	-	938 519 168
10800	Upper Nile	100 893 754	-	664 734 354
10900	Warriap	506 776 220	-	1 746 360 605
11000	Western Bahr El-Ghazal	200 349 818	-	900 064 974
11100	Western Equatoria	163 938 202	-	805 716 970
20100	Abyei	25 808 940	-	57 280 888
20200	Greater Pibor Admin Area	25 637 184	-	56 807 309
20300	Ruweng	40 822 806	-	90 492 370
232	Transfers Operating	924 888 564	-	1 223 840 290
10200	Central Equatoria	92 362 545	-	122 216 890
10300	Eastern Equatoria	80 937 291	-	107 098 651
10400	Jonglei	100 159 761	-	132 534 401
10500	Lakes	89 079 364	-	117 872 485
10600	Northern Bahr El-Ghazal	77 792 688	-	102 937 618
10700	Unity	75 527 266	-	99 939 943
10800	Upper Nile	120 782 105	-	159 822 503
10900	Warriap	88 073 417	-	116 541 388
11000	Western Bahr El-Ghazal	48 652 974	-	64 379 074
11100	Western Equatoria	106 878 334	-	141 424 618
20100	Abyei	9 117 576	-	12 064 651
20200	Greater Pibor Admin Area	16 490 423	-	21 820 622
20300	Ruweng	19 034 820	-	25 187 446
236	Transf to Serv Delivery Units	3 416 236 888	-	8 643 131 720
10001	All States	116 856 888	-	489 357 020
10200	Central Equatoria	291 450 000	-	867 089 518
10300	Eastern Equatoria	226 622 000	-	453 069 211

				2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
236	10400	Jonglei		124 431 500	-	933 476 186
	10500	Lakes		125 703 000	-	855 744 054
	10600	Northern Bahr El-Ghazal		513 469 500	-	1 181 889 640
	10700	Unity		116 258 000	-	940 293 708
	10800	Upper Nile		125 468 500	-	514 969 024
	10900	Warrap		411 343 500	-	1 035 389 186
	11000	Western Bahr El-Ghazal		115 478 500	-	528 114 399
	11100	Western Equatoria		245 555 000	-	642 327 459
	20100	Abyei		27 274 500	-	54 002 930
	20200	Greater Pibor Admin Area		24 246 500	-	47 906 330
	20300	Ruweng		52 079 500	-	99 503 055
Cap Strength & Quality Assur				51 329 583	-	51 329 583
ACT: (AIC) General Administration						
236	Transf to Serv Delivery Units			51 329 583	-	51 329 583
	10100	Central Government		51 329 583	-	51 329 583
Post-Primary Education				1 166 989 823	2 548 994 023	1 986 009 776
ACT: (AIC) General Administration						
231	Transfers Conditional Salaries			473 827 812	2 094 954 812	976 750 945
	10200	Central Equatoria		108 411 150	166 137 777	223 793 189
	10300	Eastern Equatoria		29 421 372	138 090 433	60 807 112
	10400	Jonglei		48 423 480	227 968 940	99 393 887
	10500	Lakes		28 791 432	260 802 059	59 206 960
	10600	Northern Bahr El-Ghazal		35 891 580	329 667 339	74 049 756
	10700	Unity		26 112 120	203 000 371	53 804 648
	10800	Upper Nile		33 264 162	157 508 821	68 278 879
	10900	Warrap		55 499 550	249 462 500	114 364 281
	11000	Western Bahr El-Ghazal		52 325 988	116 294 988	108 353 318
	11100	Western Equatoria		44 363 322	167 665 246	91 336 512
	20100	Abyei		3 744 774	27 963 980	7 724 508
	20200	Greater Pibor Admin Area		2 341 866	24 251 545	4 833 415
	20300	Ruweng		5 237 016	26 140 812	10 804 478
232	Transfers Operating			166 218 548	454 039 211	219 945 368
	10200	Central Equatoria		17 143 706	45 734 140	22 685 065
	10300	Eastern Equatoria		12 304 045	37 933 375	16 281 081
	10400	Jonglei		14 352 063	43 880 847	18 991 080
	10500	Lakes		13 608 437	46 256 595	18 007 092
	10600	Northern Bahr El-Ghazal		15 278 547	46 165 958	20 217 031
	10700	Unity		12 389 379	37 375 792	16 393 998
	10800	Upper Nile		13 145 195	55 476 228	17 394 116
	10900	Warrap		15 900 266	46 082 972	21 039 709
	11000	Western Bahr El-Ghazal		12 901 384	18 071 435	17 071 498
	11100	Western Equatoria		14 400 827	53 046 893	19 055 609
	20100	Abyei		8 073 914	6 192 142	10 683 645
	20200	Greater Pibor Admin Area		8 122 676	8 164 073	10 748 169
	20300	Ruweng		8 598 109	9 658 762	11 377 275
236	Transf to Serv Delivery Units			526 943 463	-	789 313 463
	10100	Central Government		9 023 463	-	9 023 463
	10200	Central Equatoria		147 552 000	-	222 218 760

			2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
236	10300	Eastern Equatoria	24 096 000	-	35 874 846
	10400	Jonglei	59 712 000	-	90 903 193
	10500	Lakes	44 352 000	-	67 454 715
	10600	Northern Bahr El-Ghazal	39 936 000	-	59 853 877
	10700	Unity	26 688 000	-	40 488 965
	10800	Upper Nile	23 328 000	-	35 359 611
	10900	Warrap	46 368 000	-	70 279 563
	11000	Western Bahr El-Ghazal	56 736 000	-	83 326 871
	11100	Western Equatoria	38 688 000	-	58 808 089
	20100	Abyei	4 032 000	-	5 902 460
	20200	Greater Pibor Admin Area	192 000	-	293 106
	20300	Ruweng	6 240 000	-	9 525 944
Grand Total			7 960 474 291	2 551 736 523	22 638 009 167

Sector: EDUCATION

(MHE) Min High Ed, Sci & Tech

Minister: Hon. Gabriel Changson Chang

Accounting Officer: Dr. Adil Athanaziou Surur

Strategic Objectives

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

Priority Actions:

Task 1: Widen access to quality higher learning systems

Activities:-

- 1 Conduct national admission and facilitate study abroad
- 2 Oversee development of private and foreign universities and colleges
- 3 Support the development of technical, vocational high education institutions
- 4 Construct World Class Universities and renovate the existing facilities
- 5 Staff Development at all levels

Task 2: Improve policies regulations of higher education

Activities:-

- 1 Conduct National Council for Higher Education Meetings
- 2 Form committees to review higher education policies and regulations
- 3 Carry out higher education census
- 4 Produce higher education strategic plan
- 5 Establish higher education information systems

Task 3:

Activities:-

- 1 Provide a conducive working environment
- 2 Provide staff with adequate working space and facility
- 3 Pay staff monthly salaries in time
- 4 Provide staff with overtime incentives and per-diem
- 5 Improve staff mobility

Sector: EDUCATION

(MHE) Min High Ed, Sci & Tech

Minister: Hon. Gabriel Changson Chang

Accounting Officer: Dr. Adil Athanaziou Surur

Overview

Mission Statement

To ensure that Higher Education Institutions meet National and International standards to produce highly skilled human capital for the re-engineering the socio-economic development in the Republic of South Sudan.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MHE) Min High Ed, Sci & Tech	15 045 657 102	14 953 078 698	19 741 213 097
Wages and Salaries	14 423 578 319	14 652 468 787	14 423 578 319
Use of Goods and Services	622 078 783	300 609 911	5 317 634 778
Grand Total	15 045 657 102	14 953 078 698	19 741 213 097
	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MHE) Min High Ed, Sci & Tech	15 045 657 102	14 953 078 698	19 741 213 097
CONSOLIDATED FUNDS	15 045 657 102	5 654 757 816	19 741 213 097
RCF		9 298 320 882	
Grand Total	15 045 657 102	14 953 078 698	19 741 213 097

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MHE) Min High Ed, Sci & Tech	15 045 657 102	14 953 078 698	19 741 213 097
Support Services	757 476 638	807 674 534	1 082 733 829
Administration & Finance	757 476 638	807 674 534	1 082 733 829
Higher & Tertiary Education	14 288 180 464	13 906 549 099	18 658 479 269
Administration & Finance		100 000 000	
Rumbek University	1 437 822 552	1 423 280 484	1 975 030 664
Planning, Budgeting and Grants	36 299 797	-	1 486 347 359
Training and External Relation	39 111 782	4 300 000	439 104 358
Admission, Evaluation & Auth of Cert	33 537 362	-	129 747 679
Science, Technology and Innovation	40 212 241	-	86 019 749
Acc of Private & Foreign Higher Inst	37 939 090	-	74 544 887
G. Secretariat of the Nat Council	28 875 496	-	64 259 367
University of Juba	5 327 389 611	4 607 124 306	4 951 505 849
University of Upper Nile	3 158 157 614	3 160 856 628	3 560 309 785
University of Bahr el Ghazal	2 342 422 073	2 525 449 703	3 551 510 819
Dr. John Garang University	1 645 895 990	2 022 235 686	2 116 867 712
Northern Bahr El Ghazal Poly-technic	33 876 063	16 029 288	57 342 213
Tonil Science & Techn Poly-Technic	35 032 239	22 509 559	59 113 639
Western Equatoria Poly-Technic	23 899 969	24 763 445	47 981 369
Bentui University (Poly-Technic)	25 062 206	-	40 472 286
National Students Welfare Funds	42 646 378	-	10 515 144
Research and Development Centre		-	7 806 389
Economic Mngmt & Resource Mob		238 855 065	
University of Juba		115 550 139	
University of Upper Nile		123 304 926	
Grand Total	15 045 657 102	14 953 078 698	19 741 213 097

Sector: EDUCATION

(MHE) Min High Ed, Sci & Tech

Budget Highlights

The Ministry of Higher Education has prioritized six task FY 2021/2022. This includes: (a)- Widen access to higher education; (b)- Improve teaching/learning, research and community service; (c)- Strengthen higher education policy framework; (d)- Strengthen science and technology innovation; (e)- Set-up National Students Welfare Fund/Research and Development Center, and; (f)- Response to COVID-19 Pandemic

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MHE) Min High Ed, Sci & Tech	7 256	7 251			7 251
Support Services	114	114			114
Administration & Finance	114	114			114
Higher & Tertiary Education	7 142	7 137			7 137
Rumbek University	727	727			727
Planning, Budgeting and Grants	18	18			18
Training and External Relation	32	31			31
Admission, Evaluation & Auth of Cert	17	17			17
Science, Technology and Innovation	18	18			18
Acc of Private & Foreign Higher Inst	13	13			13
G. Secretariat of the Nat Council	4	4			4
University of Juba	1 946	1 946			1 946
University of Upper Nile	1 751	1 751			1 751
University of Bahr el Ghazal	1 746	1 742			1 742
Dr. John Garang University	780	780			780
Northern Bahr El Ghazal Poly-technic	24	24			24
Torit Science & Techn Poly-Technic	24	24			24
Western Equatoria Poly-Technic	24	24			24
Bentui University (Poly-Technic)	12	12			12
National Students Welfare Funds	3	3			3
Research and Development Centre	3	3			3
Grand Total	7 256	7 251			7 251

Sector: EDUCATION

(MHE) Min High Ed, Sci & Tech

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MHE) Min High Ed, Sci & Tech	15 045 657 102	14 953 078 698	19 741 213 097
Wages and Salaries	14 423 578 319	14 652 468 787	14 423 578 319
Incentives and Overtime	684 690	-	172 616
Pension Contributions	1 429 295 765	360 472 723	1 429 346 511
Wages and Salaries	12 993 597 864	14 287 696 064	12 994 059 192
Social Benefits for GoSS Empl.		4 300 000	
Use of Goods and Services	622 078 783	300 609 911	5 317 634 778
Contracted Services	622 078 783	-	2 810 177 528
Other Operating Expenses		-	53 850 287
Repairs and Maintenance		-	2 027 043 300
Travel		-	39 432 000
Utilities and Communications		-	143 244 129
Staff Train. & Other Staff Cost		222 600 550	67 140 250
Supplies, Tools and Materials		43 462 734	174 747 284
Medical Expenses		34 546 627	2 000 000
Grand Total	15 045 657 102	14 953 078 698	19 741 213 097

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MHE) Min High Ed, Sci & Tech	15 045 657 102	14 953 078 698	19 741 213 097
Support Services	757 476 638	807 674 534	1 082 733 829
DIR: Administration & Finance	757 476 638	807 674 534	1 082 733 829
ACT: (AIC) General Administration	757 476 638	807 674 534	1 082 733 829
21 Wages and Salaries	135 397 855	622 615 823	195 399 261
22 Use of Goods and Services	622 078 783	185 058 711	887 334 568
Higher & Tertiary Education	14 288 180 464	13 906 549 099	18 658 479 269
DIR: Administration & Finance	14 288 180 464	13 906 549 099	18 658 479 269
ACT: (AIC) General Administration	14 288 180 464	13 906 549 099	18 658 479 269
21 Wages and Salaries	14 288 180 464	13 790 997 899	14 228 179 059
22 Use of Goods and Services		115 551 200	4 430 300 210
Economic Mngmt & Resource Mob		238 855 065	
DIR: Administration & Finance		238 855 065	
ACT: (AIC) General Administration		238 855 065	
21 Wages and Salaries		238 855 065	
Grand Total	15 045 657 102	14 953 078 698	19 741 213 097

Sector: EDUCATION

(NE) National Examination Coun

Minister: Hon. Awut Deng Acuil (MP)

Accounting Officer: Ustaz. Simon Nyok Deng

Strategic Objectives

As defined by the National Examinations Council's Act 2011, the National Examinations Council Secretariat is an autonomous body within the education sector that is mandated to conduct fair, credible and reliable examinations and certification in the Republic of South Sudan.

Priority Actions:

Task 1: Conduct of Primary and Secondary School Examinations

Activities:-

- 1 Prepare and Manage Examinations
- 2 Test Development
- 3 Procure Examinations Equipment, Tools and Materials
- 4 Examination Printing and Delivery
- 5 Examination Field Administration and Process Results

Task 2: Infrastructural Development

Activities:-

- 1 Construct modern premises for the Secretariat
- 2 Procure office equipment and furniture
- 3 Procure and install modern printing press machines with sufficient consumable
- 4 Renovate the current Secretariat Premises
- 5 Procure 11 vehicles

Task 3:

Activities:-

- 1 Institutional Capacity Building
- 2 Increase Secretariat staff salaries and incentives
- 3 Recruit staff, capacity building and improvement of working conditions
- 4 Develop ICT software and functional database that will manage examination system
- 5 Prosecute all the cases related to examination malpractices and certificate forgery

Sector: EDUCATION

(NE) National Examination Coun

Minister: Hon. Awut Deng Acuil (MP)

Accounting Officer: Ustaz. Simon Nyok Deng

Overview

Mission Statement

The National Examinations Council is an autonomous body with the Education Sector that is mandated to conduct fair, credible and reliable examinations and certification in the Republic of South Sudan

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NE) National Examination Coun	395 899 156	619 317 875	721 188 245
Wages and Salaries	201 734 057	4 675 218	359 658 478
Use of Goods and Services	194 165 099	614 642 657	361 529 767
Grand Total	395 899 156	619 317 875	721 188 245

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NE) National Examination Coun	395 899 156	619 317 875	721 188 245
CONSOLIDATED FUNDS	395 899 156	617 783 323	721 188 245
RCF		1 534 552	
Grand Total	395 899 156	619 317 875	721 188 245

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NE) National Examination Coun	395 899 156	619 317 875	721 188 245
Support Services	102 618 059	619 317 875	239 515 430
Administration & Finance	102 618 059	619 317 875	239 515 430
National Examinations Council	293 281 097	-	481 672 815
Primary School Examinations	89 963 202	-	155 027 356
Secondary School Examinations	85 534 949	-	193 512 123
Research and Evaluation	27 781 190	-	33 572 193
Printing and Production	90 001 756	-	99 561 142
Grand Total	395 899 156	619 317 875	721 188 245

Sector: EDUCATION

(NE) National Examination Coun

Budget Highlights

This budget is meant to cover the cost of the two examinations of Certificate of Primary Educations (CPE) and that of the Certificate of Secondary Education (CSE) plus the running cost of the Natonal Examinations Council's Secrertariat and response to COVID 19 Pandemic impacts.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(NE) National Examination Coun	84	84	4	101	189
Support Services	37	37	-	30	67
Administration & Finance	37	37	-	30	67
National Examinations Council	47	47	4	71	122
Primary School Examinations	10	10	-	20	30
Secondary School Examinations	19	19	4	19	42
Research and Evaluation	6	6	-	13	19
Printing and Production	12	12	-	19	31
Grand Total	84	84	4	101	189

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NE) National Examination Coun	395 899 156	619 317 875	721 188 245
Wages and Salaries	201 734 057	4 675 218	359 658 478
Incentives and Overtime	172 000 000	-	322 000 000
Pension Contributions	865 537	120 737	1 650 840
Wages and Salaries	7 868 520	4 795 955	15 007 638
Social Benefits for GoSS Empl.	21 000 000	-	21 000 000
Use of Goods and Services	194 165 099	614 642 657	361 529 767
Contracted Services	27 786 000	590 923 600	79 393 000
Oil Production Costs	15 000 000	-	10 500 000
Other Operating Expenses	26 935 977	-	16 500 000
Repairs and Maintenance	21 000 000	-	48 836 767
Travel	13 143 122	-	19 000 000
Utilities and Communications	15 000 000	-	16 000 000
Staff Train.& Other Staff Cost	24 000 000	-	25 000 000
Supplies, Tools and Materials	24 000 000	23 719 057	113 000 000
Medical Expenses	27 300 000	-	33 300 000
Grand Total	395 899 156	619 317 875	721 188 245

Sector: EDUCATION

(NE) National Examination Coun

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NE) National Examination Coun	395 899 156	619 317 875	721 188 245
Support Services	102 618 059	619 317 875	239 515 430
DIR: Administration & Finance	102 618 059	619 317 875	239 515 430
ACT: (AIC) General Administration	102 618 059	619 317 875	239 515 430
21 Wages and Salaries	57 618 059	4 675 218	109 678 663
22 Use of Goods and Services	45 000 000	614 642 657	129 836 767
National Examinations Council	293 281 097	-	481 672 815
DIR: Administration & Finance	293 281 097	-	481 672 815
ACT: (AIC) General Administration	293 281 097	-	481 672 815
21 Wages and Salaries	144 115 998	-	249 979 815
22 Use of Goods and Services	149 165 099	-	231 693 000
Grand Total	395 899 156	619 317 875	721 188 245

Sector: HEALTH

(DFC) Drug & Food Control Auth

Chairperson: Dr. Manyang Agoth

Accounting Officer: Dr. Mawien Atem Mawien

Strategic Objectives

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 of South Sudan

Priority Actions:

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.

Activities:-

- 1 Train the staff on assessment and evaluation of dossiers for registration of pharmaceutical and medical products and medical devices.
- 2 participate in joint medicines evaluation and registration activities in the Medicines Regulatory Harmonization Program through continental (African Medicine Agency), Regional Economic Communities (East African Community Medicines Regulatory harmonization program (EAC-MRH) and IGAD Medicine Regulatory Harmonization (IGAD-MRH) to gain experience
- 3 Train DFCA staff internally and externally on Good Manufacturing Practice (GMP), Good Storage Practice (GSP) and Good Distribution Practice (GDP) Inspection and Good Clinical Practice (GCP) oversight.

Task 2: Establishment of robust drug and medicines regulation

Activities:-

- 1 Build Quality Control capacities,
- 2 Screen and testing medicines and health products for both human and veterinary to ensure quality and safety.
- 3 Control of product promotion and advertisement and safety monitoring of products.

Task 3:

Activities:-

- 1 Strengthening governance, collaboration, coordination, regional integration and Medicines Regulatory Harmonization.
- 2 Increase human and institutional capacity for regulation of medical products and technologies.
- 3 Increase use of harmonized policies and regulatory frameworks - EAC-MRH, IGAD-MRH in the member states.
- 4 Increase the number of regulatory experts.

Sector: HEALTH

(DFC) Drug & Food Control Auth

Chairperson: Dr. Manyang Agoth

Accounting Officer: Dr. Mawien Atem Mawien

Overview

Mission Statement

To regulate the manufacture, Supply, promotion, marketing advertising, distribution and use of healthcare products through stakeholder involvement and participation to save lives and contribute to healthy and productive population

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(DFC) Drug & Food Control Auth	15 233 311	1 977 841	22 242 211
Wages and Salaries	2 254 781	1 052 953	4 509 562
Use of Goods and Services	12 978 530	924 888	17 732 649
Grand Total	15 233 311	1 977 841	22 242 211

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(DFC) Drug & Food Control Auth	15 233 311	1 977 841	22 242 211
CONSOLIDATED FUNDS	15 233 311	1 271 464	22 242 211
RCF		706 377	
Grand Total	15 233 311	1 977 841	22 242 211

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(DFC) Drug & Food Control Auth	15 233 311	1 977 841	22 242 211
Support Services	10 291 539	1 977 841	16 479 408
Administration & Finance	10 291 539	1 977 841	16 479 408
Pharma License & Registration	1 935 855	-	2 482 716
Marketing Authorization	1 025 129	-	1 433 726
Licensing and Registration	910 726	-	1 048 991
Pharma Inspect & Qual Control	3 005 917	-	3 280 087
Quality Control	965 454	-	1 097 275
Inspection and Surveillance	2 040 463	-	2 182 812
Grand Total	15 233 311	1 977 841	22 242 211

Sector: HEALTH

(DFC) Drug & Food Control Auth

Budget Highlights

1.Licensing and Registration of premises and products 2-Inspection of premises .3.Quality Control products.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(DFC) Drug & Food Control Auth	75	35		23	58
Support Services	46	23		16	39
Administration & Finance	46	23		16	39
Pharma License & Registration	11	6		2	8
Marketing Authorization	4	3		1	4
Licensing and Registration	7	3		1	4
Pharma Inspect & Qual Control	18	6		5	11
Quality Control	5	2		3	5
Inspection and Surveillance	13	4		2	6
Grand Total	75	35		23	58

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(DFC) Drug & Food Control Auth	15 233 311	1 977 841	22 242 211
Wages and Salaries	2 254 781	1 052 953	4 509 562
Incentives and Overtime	304	-	1 601
Pension Contributions	223 417	78 613	446 735
Wages and Salaries	2 031 060	1 131 566	4 061 226
Use of Goods and Services	12 978 530	924 888	17 732 649
Contracted Services	1 000 000	-	950 000
Other Operating Expenses	300 530	-	-
Repairs and Maintenance	2 858 000	-	2 500 000
Travel	1 700 000	-	2 600 000
Utilities and Communications	400 000	-	800 000
Staff Train. & Other Staff Cost	1 050 000	-	1 050 020
Supplies, Tools and Materials	870 000	924 888	2 632 629
Medical Expenses	4 800 000	-	7 200 000
Grand Total	15 233 311	1 977 841	22 242 211

Sector: HEALTH

(DFC) Drug & Food Control Auth

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(DFC) Drug & Food Control Auth	15 233 311	1 977 841	22 242 211
Support Services	10 291 539	1 977 841	16 479 408
DIR: Administration & Finance	10 291 539	1 977 841	16 479 408
ACT: (AIC) General Administration	10 291 539	1 977 841	16 479 408
21 Wages and Salaries	941 009	1 052 953	2 279 388
22 Use of Goods and Services	9 350 530	924 888	14 200 020
Pharma License & Registration	1 935 855	-	2 482 716
DIR: Administration & Finance	1 935 855	-	2 482 716
ACT: (AIC) General Administration	1 935 855	-	2 482 716
21 Wages and Salaries	577 855	-	982 716
22 Use of Goods and Services	1 358 000	-	1 500 000
Pharma Inspect & Qual Control	3 005 917	-	3 280 087
DIR: Administration & Finance	3 005 917	-	3 280 087
ACT: (AIC) General Administration	3 005 917	-	3 280 087
21 Wages and Salaries	735 917	-	1 247 458
22 Use of Goods and Services	2 270 000	-	2 032 629
Grand Total	15 233 311	1 977 841	22 242 211

Sector: HEALTH

(HAC) HIV/Aids Commission

Minister: Hon. Dr Esterina Novello Nyilok, Chairperson

Accounting Officer: Mr . Samuel Majur Chop

Strategic Objectives

Provision of Quality HIV and Health Care Services to People of South Sudan

Priority Actions:

Task 1: strengthening HIV Response , health service organization and infrastructure development for efficient and equitable health service delivery

Activities:-

- 1 Scale up and capacitate human resources for HIV and AIDS programs
- 2 Procurement of 2 (V8) Vehicles for chairperson and Deputy Chairperson, 7 (Seven) Land Cruise hardtop, 13 (thirteen) vehicles to States and the three Administrative Areas.
- 3 Procure / Per position HIV Prevention Commodities
- 4 Purchase of ICT Equipment and Stationeries for HQs and Ten States and three Administrative Areas Offices
- 5 . Construction and renovation of HIV& AIDS Commission Offices, in the HQ&S and Ten (10) States and the 3 Administrative Areas.

Task 2: strengthening the leadership and management of the Community health systems, and increase Community health systems resources for improvement of health sector performance

Activities:-

- 1 Conduct advocacy meetings, workshops and dialogue with leadership at national, state and county level on HIV knowledge, leadership role and mobilization related to policy development needs & human rights
- 2 Promote leadership championship and role models on HIV prevention, treatment, care and support and impact mitigation and leadership engagement on radio and TV talk shows in respective local areas on various aspects of prevention, care treatment and support and stigma reduction, social cultural aspects in regard to HIV
- 3 Review, Launch and widely disseminate the national HIV and AIDS Policies, Guidelines and Strategies: Resources mobilization, Monitoring &Evaluation, South Sudan National HIV Policy and South Sudan Behavior Change and Communication.
- 4 Develop & operationalized the National HIV Stigma Reduction Strategy with costed Operational Plan
- 5 Create community awareness campaigns about Stigma and discrimination related to HIV and AIDS at all levels

Task 3:

Activities:-

- 1 strengthening partnerships for healthcare delivery and health systems development
- 2 Increase use of harmonized policies and regulatory frameworks
- 3 Conduct Stakeholders' Coordination Meetings regularly at all levels
- 4 Strengthening inter-ministerial and inter-sectoral collaboration to address social determinants of HIV
- 5 Conduct an Annual Mayors Conference on HIV &AIDS

Sector: HEALTH

(HAC) HIV/Aids Commission

Minister: Hon. Dr Esterina Novello Nyilok, Chairperson

Accounting Officer: Mr. Samuel Majur Chop

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(HAC) HIV/Aids Commission	27 534 136	10 834 373	52 434 504
Wages and Salaries	16 307 319	7 636 503	32 614 638
Use of Goods and Services	11 226 817	3 197 870	19 819 866
Grand Total	27 534 136	10 834 373	52 434 504

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(HAC) HIV/Aids Commission	27 534 136	10 834 373	52 434 504
CONSOLIDATED FUNDS	27 534 136	5 755 547	52 434 504
RCF		5 078 826	
Grand Total	27 534 136	10 834 373	52 434 504

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(HAC) HIV/Aids Commission	27 534 136	10 834 373	52 434 504
Support Services	22 534 368	10 834 373	45 066 209
Administration & Finance	22 534 368	10 834 373	45 066 209
Reduce prevalence of HIV/AIDS	4 999 768	-	7 368 295
Prevention	2 140 919	-	4 178 939
Monitoring and Evaluation	288 347	-	1 972 385
Community Mobilizat,Care&Support	318 386	-	794 330
Policy and Planning	2 252 117	-	422 640
Grand Total	27 534 136	10 834 373	52 434 504

Sector: HEALTH

(HAC) HIV/Aids Commission

Budget Highlights

The 2021/2022 budget will mainly support 1. Promotion of HIV/AIDS prevention strategies. 2. Enhance monitoring and evaluation interventions in the country, 3. Capacity development in terms of training, facilities and human resources. 4. Procurement of office equipment, office maintenance in the headquarters

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(HAC) HIV/Aids Commission	150	202		48	250
Support Services	133	188		45	233
Administration & Finance	133	188		45	233
Reduce prevalence of HIV/AIDS	17	14		3	17
Prevention	3	2		1	3
Monitoring and Evaluation	4	3		1	4
Community Mobilizat,Care&Support	7	6		1	7
Policy and Planning	3	3			3
Grand Total	150	202		48	250

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(HAC) HIV/Aids Commission	27 534 136	10 834 373	52 434 504
Wages and Salaries	16 307 319	7 636 503	32 614 638
Incentives and Overtime	1 000 000	-	5 073 228
Pension Contributions	1 166 110	830 112	1 939 673
Wages and Salaries	11 141 209	8 466 615	18 136 594
Social Benefits for GoSS Empl.	3 000 000	-	7 465 143
Use of Goods and Services	11 226 817	3 197 870	19 819 866
Contracted Services	1 000 000	-	1 000 000
Other Operating Expenses	100 000	-	500 000
Repairs and Maintenance	1 500 000	-	3 000 000
Travel	1 500 000	-	1 502 000
Utilities and Communications	2 500 000	-	1 500 000
Staff Train.& Other Staff Cost	500 000	-	2 000 000
Supplies, Tools and Materials	2 900 000	872 870	5 317 866
Medical Expenses	1 226 817	2 325 000	5 000 000
Grand Total	27 534 136	10 834 373	52 434 504

Sector: HEALTH

(HAC) HIV/Aids Commission

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(HAC) HIV/Aids Commission	27 534 136	10 834 373	52 434 504
Support Services	22 534 368	10 834 373	45 066 209
DIR: Administration & Finance	22 534 368	10 834 373	45 066 209
ACT: (AIC) General Administration	22 534 368	10 834 373	45 066 209
21 Wages and Salaries	13 307 551	7 636 503	30 564 209
22 Use of Goods and Services	9 226 817	3 197 870	14 502 000
Reduce prevalence of HIV/AIDS	4 999 768	-	7 368 295
DIR: Administration & Finance	4 999 768	-	7 368 295
ACT: (AIC) General Administration	4 999 768	-	7 368 295
21 Wages and Salaries	2 999 768	-	2 050 429
22 Use of Goods and Services	2 000 000	-	5 317 866
Grand Total	27 534 136	10 834 373	52 434 504

Sector: HEALTH

Minister: Hon. Elizabeth Acuil Yol

Accounting Officer: Dr. Victoria Anib Majur

Strategic Objectives

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

Priority Actions:

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

Activities:-

- 1 Strengthening Health service organization and infrastructure development for effective and equitable delivery of the Basic Package of Health and Nutrition Services (BPHNS)
- 2 Increasing access to Health services including Emergencies, outbreaks and Response
- 3 Improve quality of Secondary Healthcare

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

Activities:-

- 1 Scale up capacitate human resources for health programs
- 2 Provision of essential medicines, vaccines, supplies and technologies
- 3 Health Management Information System (HMIS)

Task 3:

Activities:-

- 1 Strengthening partnerships for Healthcare delivery and health systems development
- 2 Ensure Health partnerships are aligned to National Health Policy and priorities, strategies and plans
- 3 Strengthen Health sector coordination between MoH and partners to support health service delivery
- 4 Strengthening inter-ministerial and inter-sectoral collaboration to address social determinants of health

Sector: HEALTH

(MOH) Min Health

Minister: Hon. Elizabeth Acuil Yol

Accounting Officer: Dr. Victoria Anib Majur

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOH) Min Health	4 008 897 137	3 834 699 474	27 575 519 919
Wages and Salaries	245 250 637	782 895 403	1 379 072 757
Use of Goods and Services	2 012 755 036	2 593 368 522	6 131 698 235
Capital Expenditure	1 000 000 000	-	13 209 869 729
Transfers and Grants	750 891 464	458 435 550	6 854 879 197
Grand Total	4 008 897 137	3 834 699 474	27 575 519 919

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOH) Min Health	4 008 897 137	3 834 699 474	27 575 519 919
CONSOLIDATED FUNDS	4 008 897 137	1 117 021 339	27 575 519 919
RCF		387 334 987	
COVID-19		2 330 343 149	
Grand Total	4 008 897 137	3 834 699 474	27 575 519 919

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOH) Min Health	4 008 897 137	3 834 699 474	27 575 519 919
Support Services	1 731 898 972	957 451 110	7 621 072 611
Administration & Finance	1 710 278 476	957 451 110	7 143 628 145
Medical Commission	21 620 496	-	477 444 467
Planning Coordination & Monit	189 450 483	139 752 204	10 659 452 221
Planning & Budgeting	158 507 523	-	9 018 226 962
Int Health and Coordination	30 942 960	139 752 204	1 641 225 258
Community and Public Health	455 428 954	2 453 015 953	1 221 515 676
Administration & Finance		534 762 569	
Int Health and Coordination		23 389 969	

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
Reproductive Health Plans	28 977 023	1 132 733	229 918 050
Primary Health Care Plans	271 642 146	3 827 750	540 772 670
Preventive Health Services	154 809 786	1 884 050 246	450 824 957
Policy, Planning and Budgeting		5 852 687	
Human Resources Development	128 392 385	74 235 240	519 721 904
Reproductive Health Plans		74 235 240	
Med Training & Professional Deve	128 392 385	-	519 721 904
Pharmaceuticals & Equipment	32 539 028	-	5 504 559 670
Pharmaceuticals	32 539 028	-	5 504 559 670
Secondary/Tertiary Health Care	1 471 187 316	210 244 967	2 049 197 836
Int Health and Coordination		208 111 635	
Reproductive Health Plans		1 466 664	
Pharmaceuticals		333 334	
Medical Services	280 617 722	333 334	1 137 145 685
Juba Teaching Hospital	70 294 816	-	266 594 948
Wau Teaching Hospital	40 803 890	-	201 646 995
Malakal Teaching Hospital	41 626 779	-	289 885 272
Kiir Mayardit Women's Hospital	17 797 552	-	76 360 838
Pub. Health Lab & Blood Trans	15 152 995	-	45 029 570
AL Cardinal Kidney Hospital		-	32 534 530
Alcardinal Kidney Hospital	1 004 893 562	-	
Grand Total	4 008 897 137	3 834 699 474	27 575 519 919

Sector: HEALTH

(MOH) Min Health

Budget Highlights

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

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MOH) Min Health	16 511	3 078	78	13 260	16 416
Support Services	613	130	78	400	608
Medical Commission	26	6	-	70	76
Administration & Finance	517	124	78	330	532
Human Resources Development	1 921	230	-	1 691	1 921
Med Training & Professional Deve	1 921	230	-	1 691	1 921
Pharmaceuticals & Equipment	272	40	-	232	272
Pharmaceuticals	272	40	-	232	272
Planning Coordination & Monit	180	22	-	158	180
Planning & Budgeting	115	21	-	94	115
Int Health and Coordination	65	1	-	64	65
Community and Public Health	376	84	-	292	376
Preventive Health Services	248	63	-	185	248
Reproductive Health Plans	52	3	-	49	52
Primary Health Care Plans	76	18	-	58	76
Secondary/Tertiary Health Care	13 159	2 572	-	10 487	13 059
Medical Services	2 594	435	-	2 159	2 594
Juba Teaching Hospital	3 186	827	-	2 259	3 086
Wau Teaching Hospital	2 318	519	-	1 859	2 378
Mallakal Teaching Hospital	3 411	629	-	2 782	3 411
Kilr Mayardit Women's Hospital	850	138	-	712	850
Pub. Health Lab & Blood Trans	420	24	-	446	470
Al Cardinal Kidney Hospital	270	-	-	270	270
Grand Total	16 511	3 078	78	13 260	16 416

Sector: HEALTH

(MOH) Min Health

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOH) Min Health	4 008 897 137	3 834 699 474	27 575 519 919
Wages and Salaries	245 250 637	782 895 403	1 379 072 757
Incentives and Overtime		444 989 000	
Pension Contributions	24 304 117	7 359 176	135 153 121
Wages and Salaries	220 946 520	345 265 579	1 243 919 636
Use of Goods and Services	2 012 755 036	2 593 368 522	6 131 698 235
Contracted Services	1 474 874 923	-	400 888 120
Other Operating Expenses	30 997 576	-	526 185 463
Repairs and Maintenance	86 933 117	-	914 135 049
Travel	155 621 402	21 515 315	1 397 227 258
Utilities and Communications	93 475 833	-	1 216 184 036
Staff Train & Other Staff Cost	24 996 970	29 610 057	351 583 035
Supplies, Tools and Materials	67 990 456	2 496 527 032	695 808 139
Medical Expenses	77 864 758	45 716 118	629 687 135
Capital Expenditure	1 000 000 000	-	13 209 869 729
Infrastructure and Land	1 000 000 000	-	1 500 000 000
Specialized Equipment		-	9 347 869 729
Vehicles		-	2 362 000 000
Transfers and Grants	750 891 464	458 435 550	6 854 879 197
Transfers Operating	148 700 171	185 034 272	168 702 169
Transfers Conditional Salaries	178 942 166	201 666 295	173 375 730
Transf to Serv Delivery Units	125 295 000	71 734 982	67 095 000
Transf to International Orgs	242 864 038	-	5 551 931 652
Oil-related Transfers	55 090 089	-	893 774 646
Grand Total	4 008 897 137	3 834 699 474	27 575 519 919

Sector: HEALTH

(MOH) Min Health

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOH) Min Health	4 008 897 137	3 834 699 474	27 575 519 919
Support Services	1 731 898 972	957 451 110	7 621 072 611
DIR: Administration & Finance	1 731 898 972	957 451 110	7 621 072 611
ACT: (AIC) General Administration	1 731 898 972	957 451 110	7 621 072 611
21 Wages and Salaries	13 237 569	694 425 737	49 851 743
22 Use of Goods and Services	718 661 403	263 025 373	3 860 223 988
23 Transfers and Grants		-	296 996 880
28 Capital Expenditure	1 000 000 000	-	3 414 000 000
Planning Coordination & Monit	189 450 483	139 752 204	10 659 452 221
DIR: Administration & Finance	189 450 483	139 752 204	10 659 452 221
ACT: (AIC) General Administration	189 450 483	139 752 204	10 659 452 221
21 Wages and Salaries	7 354 725	-	18 799 406
22 Use of Goods and Services	116 067 993	-	684 005 320
23 Transfers and Grants	66 027 766	139 752 204	5 888 777 766
28 Capital Expenditure		-	4 067 869 729
Community and Public Health	455 428 954	2 453 015 953	1 221 515 676
DIR: Administration & Finance	455 428 954	2 453 015 953	1 221 515 676
ACT: (AIC) General Administration	455 428 954	2 453 015 953	1 221 515 676
21 Wages and Salaries	13 343 863	88 469 666	38 149 461
22 Use of Goods and Services	83 245 830	2 330 343 149	766 971 007
23 Transfers and Grants	358 839 261	34 203 138	416 395 209
Human Resources Development	128 392 385	74 235 240	519 721 904
DIR: Administration & Finance	128 392 385	74 235 240	519 721 904
ACT: (AIC) General Administration	128 392 385	74 235 240	519 721 904
21 Wages and Salaries	21 473 865	-	173 513 422
22 Use of Goods and Services	32 912 648	-	271 007 230
23 Transfers and Grants	74 005 872	74 235 240	75 201 252
Pharmaceuticals & Equipment	32 539 028	-	5 504 559 670
DIR: Administration & Finance	32 539 028	-	5 504 559 670
ACT: (AIC) General Administration	32 539 028	-	5 504 559 670
21 Wages and Salaries	4 605 750	-	24 075 731
22 Use of Goods and Services	27 933 278	-	197 483 939
23 Transfers and Grants		-	3 000 000
28 Capital Expenditure		-	5 280 000 000
Secondary/Tertiary Health Care	1 471 187 316	210 244 967	2 049 197 836
DIR: Administration & Finance	1 471 187 316	210 244 967	2 049 197 836
ACT: (AIC) General Administration	1 471 187 316	210 244 967	2 049 197 836
21 Wages and Salaries	185 234 866	-	1 074 682 994
22 Use of Goods and Services	1 033 933 885	-	352 006 751
23 Transfers and Grants	252 018 564	210 244 967	174 508 091
28 Capital Expenditure		-	448 000 000
Grand Total	4 008 897 137	3 834 699 474	27 575 519 919

Sector: Health

Ministry of Health

Programme transfers details: Preventative Health

Purpose of Transfers

Incentives for Boma Health Initiative teams

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

Description

This transfer is to be used to pay incentives to the three members of the Boma Health Initiative teams that will be selected by the community in each boma (based on the bomas recognised in the 2020 Census). They will report to and be paid through the nearest PHCC.

Allocation Principles

The transfers were allocated based on three team members in each boma recognised in the 2020 Census, and paid the equivalent of a grade 1 entry salary level.

Programme transfers details: Secondary and Tertiary Health Care

Purpose of Transfers

Three types

Conditional Salary Transfers (States)

Conditional Operating Grants (States)

Operating transfers to state and county hospitals

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

Description

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

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

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

Allocation Principles

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

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

Sector: Health

Ministry of Health

Programme transfers details: Community and Public Health

Purpose of Transfers

Four types

Conditional Salary Transfers (County)

County Health Department Operating Grants

Operating grants to PHCCs

Incentives for PHCCs and PHCUs workers

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

Description

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

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

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

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

Allocation Principles

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

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

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

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

Sector: HEALTH

(MOH) Min Health

Overview

Programme Transfer Detail

		2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOH) Min Health		750 891 464	458 435 550	6 854 879 197
Support Services			-	296 996 880
ACT: (AIC) General Administration				
234	Oil-related Transfers		-	4 996 880
10100	Central Government		-	4 996 880
235	Transf.to International Orgs		-	292 000 000
10100	Central Government		-	292 000 000
Planning Coordination & Monit		66 027 766	139 752 204	5 888 777 766
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries		61 233 443	
10200	Central Equatoria		14 165 605	
10500	Lakes		7 052 262	
10700	Unity		11 377 515	
10800	Upper Nile		9 339 086	
10900	Warrap		6 304 510	
11000	Western Bahr El-Ghazal		3 492 536	
11100	Western Equatoria		9 501 930	
232	Transfers Operating		66 729 809	
10200	Central Equatoria		16 915 233	
10500	Lakes		7 504 771	
10700	Unity		7 966 217	
10800	Upper Nile		13 598 915	
10900	Warrap		7 818 594	
11000	Western Bahr El-Ghazal		3 157 949	
11100	Western Equatoria		9 768 129	
234	Oil-related Transfers	20 000 000	-	888 777 766
10100	Central Government	20 000 000	-	888 777 766
235	Transf.to International Orgs	46 027 766	-	5 000 000 000
10100	Central Government	46 027 766	-	5 000 000 000
236	Transf to Serv Delivery Units		11 788 953	
10200	Central Equatoria		7 084 273	
10700	Unity		3 097 097	
10800	Upper Nile		1 607 584	
Community and Public Health		158 839 261	34 203 138	416 395 209
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries	75 543 914	13 495 558	59 570 461
10200	Central Equatoria	4 443 792	-	9 984 457
10300	Eastern Equatoria	3 432 005	7 515 718	8 245 953
10400	Jonglei	8 484 374	-	4 873 076
10500	Lakes	6 065 662	-	2 910 799
10600	Northern Bahr El-Ghazal	2 363 847	5 852 687	4 480 672
10700	Unity	6 349 564	-	3 907 325

			2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
231	10800	Upper Nile	13 210 563	-	6 419 565
	10900	Warriap	5 417 817	-	3 974 778
	11000	Western Bahr El-Ghazal	8 610 727	-	2 882 244
	11100	Western Equatoria	8 867 950	-	8 752 831
	20100	Abyei	1 472 872	127 153	983 232
	20200	Greater Pibor Admin Area	2 101 083	-	1 044 530
	20300	Ruweng	4 723 658	-	1 110 999
232		Transfers Operating	95 379 859	16 394 374	107 999 348
	10100	Central Government		647 276	
	10200	Central Equatoria	11 414 759	-	11 591 058
	10300	Eastern Equatoria	8 689 652	8 007 291	10 659 192
	10400	Jonglei	10 987 341	-	9 857 455
	10500	Lakes	8 158 139	-	7 821 418
	10600	Northern Bahr El-Ghazal	5 019 383	7 739 806	8 322 502
	10700	Unity	5 413 417	-	7 935 338
	10800	Upper Nile	12 802 694	-	9 954 439
	10900	Warriap	8 498 743	-	8 865 210
	11000	Western Bahr El-Ghazal	6 822 091	-	6 866 769
	11100	Western Equatoria	10 616 399	-	9 474 987
	20100	Abyei	2 069 700	-	5 710 370
	20200	Greater Pibor Admin Area	2 347 854	-	5 257 113
	20300	Ruweng	2 539 686	-	5 683 498
234		Oil-related Transfers	35 090 089	-	
	10100	Central Government	35 090 089	-	
235		Transf to International Orgs	85 730 400	-	181 730 400
	10100	Central Government	85 730 400	-	181 730 400
236		Transf to Serv Delivery Units	67 095 000	4 313 207	67 095 000
	10100	Central Government		323 638	
	10200	Central Equatoria	3 402 000	412 250	10 395 000
	10300	Eastern Equatoria	3 402 000	985 500	9 828 000
	10400	Jonglei	7 938 000	180 000	3 591 000
	10500	Lakes	5 481 000	945 000	3 024 000
	10600	Northern Bahr El-Ghazal	1 890 000	72 000	4 725 000
	10700	Unity	6 048 000	-	4 725 000
	10800	Upper Nile	10 773 000	72 000	8 316 000
	10900	Warriap	5 481 000	-	4 725 000
	11000	Western Bahr El-Ghazal	6 615 000	774 000	4 536 000
	11100	Western Equatoria	7 560 000	548 819	8 883 000
	20100	Abyei	945 000	-	1 512 000
	20200	Greater Pibor Admin Area	2 079 000	-	945 000
	20300	Ruweng	5 481 000	-	1 890 000
Human Resources Development			74 005 872	74 235 240	75 201 252
ACT: (A/C) General Administration					
231		Transfers Conditional Salaries		17 191 668	
	10100	Central Government		17 141 668	
	10900	Warriap		50 000	
232		Transfers Operating		44 750 499	
	10100	Central Government		44 588 680	

		2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
232	10900 Warrap		161 819	
235	Transf.to International Orgs	74 005 872	-	75 201 252
	10100 Central Government	74 005 872	-	75 201 252
236	Transf to Serv Delivery Units		12 293 073	
	10100 Central Government		6 701 084	
	10200 Central Equatoria		2 152 885	
	10300 Eastern Equatoria		423 638	
	10400 Jonglei		423 638	
	10500 Lakes		211 819	
	10600 Northern Bahr El-Ghazal		211 819	
	10700 Unity		211 819	
	10800 Upper Nile		635 457	
	10900 Warrap		211 819	
	11000 Western Bahr El-Ghazal		635 457	
	11100 Western Equatoria		473 638	
	Pharmaceuticals & Equipment		-	3 000 000
	ACT: (AIC) General Administration			
235	Transf.to International Orgs		-	3 000 000
	10100 Central Government		-	3 000 000
	Secondary/Tertiary Health Care	152 018 564	210 244 967	174 508 091
	ACT: (AIC) General Administration			
231	Transfers Conditional Salaries	103 398 252	109 745 627	113 805 269
	10100 Central Government		533 332	
	10200 Central Equatoria	8 771 322	16 374 103	14 745 390
	10300 Eastern Equatoria	2 353 560	9 077 238	15 995 694
	10400 Jonglei	8 463 114	22 883 558	3 401 220
	10500 Lakes	7 323 540	14 794 722	9 157 458
	10600 Northern Bahr El-Ghazal	4 955 580	9 576 745	6 478 908
	10700 Unity	12 571 050	-	4 199 496
	10800 Upper Nile	11 516 508	5 867 838	11 836 008
	10900 Warrap	13 763 742	6 537 502	13 033 422
	11000 Western Bahr El-Ghazal	6 352 638	1 068 571	15 197 418
	11100 Western Equatoria	15 356 358	11 445 819	13 317 144
	20100 Abyei	1 619 586	2 834 755	1 520 946
	20200 Greater Pibor Admin Area	1 619 586	5 576 613	1 520 946
	20300 Ruweng	8 731 668	3 174 832	3 401 220
232	Transfers Operating	53 320 313	57 159 591	60 702 821
	10100 Central Government		500 000	
	10200 Central Equatoria	4 071 056	-	7 663 156
	10300 Eastern Equatoria	2 907 547	4 223 604	5 463 659
	10400 Jonglei	6 211 400	16 506 617	4 846 681
	10500 Lakes	4 405 085	4 388 424	4 769 140
	10600 Northern Bahr El-Ghazal	2 987 333	4 511 271	4 423 004
	10700 Unity	4 359 914	-	4 185 523
	10800 Upper Nile	8 648 402	4 865 269	5 378 794
	10900 Warrap	5 377 191	4 625 269	5 867 003
	11000 Western Bahr El-Ghazal	3 240 367	1 318 745	4 117 312
	11100 Western Equatoria	6 301 442	5 610 769	4 494 851

			2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
232	20100	Abyei	1 257 192	3 049 651	3 032 950
	20200	Greater Pibor Admin Area	1 721 922	3 964 173	3 247 932
	20300	Ruweng	1 831 461	3 595 799	3 212 816
235		Transf.to International Orgs	37 100 000	-	
	10100	Central Government	37 100 000	-	
236		Transf to Serv Delivery Units	58 200 000	43 339 749	
	10100	Central Government		550 000	
	10200	Central Equatoria	4 468 542	250 000	
	10300	Eastern Equatoria	1 525 841	5 494 851	
	10400	Jonglei	5 667 414	5 242 242	
	10500	Lakes	4 904 493	4 629 117	
	10600	Northern Bahr El-Ghazal	2 615 731	4 795 506	
	10700	Unity	5 994 383	-	
	10800	Upper Nile	9 046 065	4 286 888	
	10900	Warrap	7 847 193	4 495 784	
	11000	Western Bahr El-Ghazal	2 615 731	866 011	
	11100	Western Equatoria	6 757 303	7 534 623	
	20100	Abyei	1 525 841	1 398 688	
	20200	Greater Pibor Admin Area	1 525 841	3 096 697	
	20300	Ruweng	3 705 621	699 344	
Grand Total			750 891 464	458 435 550	6 854 879 197

Sector: INFRASTRUCTURE

(CAA) Civil Aviation Authority

Minister: HON. MADUT BIAR YEL

Accounting Officer: CAPT. SUBEK DAVID DADA

Strategic Objectives

To provide efficient, reliable, safe, affordable and fully integrated Aviation Infrastructure and service delivery. To establish South Sudan Civil Aviation Regulatory Authority which links between ICAO and other Regional Bodies on issues of safety and standard.

Priority Actions:

Task 1: HUMAN RESOURCES

Activities:-

- 1 Recruitment of Personnel (New Staffs) in Critical Areas of Operations
- 2 Training and Capacity Building of SSCAA Employees
- 3 Develop standard strategical Operations procedures on Human Resources Capacity Building Policies and Manual.
- 4 Establish Training Need Assessment (TNA) Procedures and Review Performance Appraisal Management
- 5 Conduct Promotions and Up Grading of the SSCAA Employees

Task 2: Construction of South Sudan Civil Aviation Authority Headquarters Offices, and up grading of Five Airports (Aweil, Torit, Yei, Yambio and Bor)

Activities:-

- 1 Supervision of ongoing construction of SSCAA Hqrs
- 2 Fencing of Airport, Construction Terminal Building and extension of Runways
- 3 Provision of Aviation Security Equipment and Aviation Security Vans (20)
- 4 Provision of Navigations Aid Equipment
- 5 Provision of Meteorological Instruments

Task 3:

Activities:-

- 1 To develop and strengthen Bilateral Air Service Agreement (BASA) with Member States in compliance with ICAO best Practices for Safety Regular and efficient Air Operations in Republic of South Sudan.
- 2 Develop External and Internal Projects to improve Revenue Income effectively
- 3 Develop South Sudan Civil Aviation Regulatory to meet international Standard i.e applying ICAO International Laws in our daily duties in an effective and efficient manner
- 4 Introduction of an electronic access control cards for movement of vehicles within Airports to generate Revenue
- 5 Improvement of Services in the Airports

Sector: INFRASTRUCTURE

(CAA) Civil Aviation Authority

Minister: HON. MADUT BIAR YEL

Accounting Officer: CAPT. SUBEK DAVID DADA

Overview

Mission Statement

To provide Regulatory guidelines and Institutional Legal Framework that facilitate development, maintain efficient, safety, Secure and intergated Air Transport System

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(CAA) Civil Aviation Authority	347 128 203	50 508 380	524 274 681
Wages and Salaries	68 812 234	33 798 355	278 176 918
Use of Goods and Services	242 315 969	16 710 025	210 097 763
Capital Expenditure	36 000 000	-	36 000 000
Grand Total	347 128 203	50 508 380	524 274 681

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(CAA) Civil Aviation Authority	347 128 203	50 508 380	524 274 681
CONSOLIDATED FUNDS	347 128 203	38 149 337	524 274 681
RCF		12 359 043	
Grand Total	347 128 203	50 508 380	524 274 681

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(CAA) Civil Aviation Authority	347 128 203	50 508 380	524 274 681
Support Services	98 724 947	50 508 380	104 063 413
Administration & Finance	98 724 947	50 508 380	104 063 413
Civil Aviation	249 403 256	-	420 211 268
Administration & Finance	27 768 169	-	197 028 107
Aerodromes	37 708 412	-	75 967 935
Corp Planning & Int Relations	24 398 726	-	13 987 235
Metrology	25 645 158	-	18 036 557
Air Navigation Services	51 029 667	-	51 781 060
Aviation Security	52 880 875	-	39 429 144
Aviation Safety&Flight Operation	28 972 249	-	23 981 230
Grand Total	347 128 203	50 508 380	524 274 681

Sector: INFRASTRUCTURE

(CAA) Civil Aviation Authority

Budget Highlights

The main budget highlights on strategic goals for SSCAA as:

1. to deliver better services and to meet the challenges of the prevailing economic environment, technology and respond positively to government policies on Human Resource Development.
2. to provide best practices and adequate services for the development of Aviation sector, Aeronautical safety and flight Operations, Air Navigation Services, Airport Security Solutions, Meteorological Services, Aerodrome development and Monitoring development in system and contributing to ICAO safety projects based on mission, vision, values and objectives.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(CAA) Civil Aviation Authority	1 500	1 190	13	705	1 908
Support Services	118	208		8	216
Administration & Finance	118	208		8	216
Civil Aviation	1 282	982	13	697	1 692
Administration & Finance	15	13		1	14
Aerodromes	146	290		382	672
Aviation Security	189	197		156	353
Corp Planning & Int Relations	52	37	13	2	52
Metrology	74	56		18	74
Air Navigation Services	141	237		104	341
Aviation Safety & Flight Operation	165	152		34	186
Grand Total	1 500	1 190	13	705	1 908

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(CAA) Civil Aviation Authority	347 128 203	50 508 380	524 274 681
Wages and Salaries	68 812 234	33 798 355	278 176 918
Incentives and Overtime	30 553 211	-	140 000 000
Pension Contributions	3 791 435	865 106	13 693 208
Wages and Salaries	34 467 588	34 663 461	124 483 710
Use of Goods and Services	242 315 969	16 710 025	210 097 763
Contracted Services	24 085 925	-	5 000 000
Oil Production Costs	2 500 166	-	47 000 000
Other Operating Expenses		-	19 128 825
Repairs and Maintenance	32 533 937	-	30 030 000
Travel	52 234 037	-	29 000 000
Utilities and Communications	7 086 664	-	5 000 000
Staff Train. & Other Staff Cost	38 234 029	-	13 500 000
Supplies, Tools and Materials	46 234 029	16 710 025	41 938 938
Medical Expenses	39 407 182	-	19 500 000
Capital Expenditure	36 000 000	-	36 000 000
Infrastructure and Land	36 000 000	-	36 000 000
Grand Total	347 128 203	50 508 380	524 274 681

Sector: INFRASTRUCTURE

(CAA) Civil Aviation Authority

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(CAA) Civil Aviation Authority	347 128 203	50 508 380	524 274 681
Support Services	98 724 947	50 508 380	104 063 413
DIR: Administration & Finance	98 724 947	50 508 380	104 063 413
ACT: (AIC) General Administration	98 724 947	50 508 380	104 063 413
21 Wages and Salaries	7 051 628	33 798 355	14 404 588
22 Use of Goods and Services	55 673 319	16 710 025	89 658 825
28 Capital Expenditure	36 000 000	-	-
Civil Aviation	248 403 256	-	420 211 268
DIR: Administration & Finance	248 403 256	-	420 211 268
ACT: (AIC) General Administration	248 403 256	-	420 211 268
21 Wages and Salaries	61 760 606	-	263 772 330
22 Use of Goods and Services	186 642 650	-	120 438 938
28 Capital Expenditure	-	-	36 000 000
Grand Total	347 128 203	50 508 380	524 274 681

Sector: INFRASTRUCTURE

Ministry of Energy & Dams

Minister: Hon. Peter Marcello Jelenge

Accounting Officer: Hon. Tom Remis John Pitia

Strategic Objectives

1. To produce Project Guidelines Documentations
2. To Conduct Prefeasibility study on priority Power Projects.

Priority Actions:

Task 1: Implementation of 20 MWP+35 MWP storage system, 135 KV Juba Ring Transmission and substations, 2nd phase Juba distribution Network.

Activities:-

1. Transportation and delivery of goods at site
2. Mobilization and civil works construction
3. Design of 33 KV OHTL from Nesitu to Juba
4. Seeking financial approval from out of scope activities
5. Coordinating the implementation of 2nd Phase of the Distribution network and the 132 KV Juba Ring Transmission Line and substations activities,

Task 2: Project Guide lines Documentation

Activities:-

1. Identifying Priority Projects
2. Preparing Projects guide lines draft
3. Produce the priority Projects Profile document

Task 3:

Activities:-

1. Rehabilitation, Upgrading, Operation and Management of the Wau Power Station and Distribution Network Project
2. Identification of spare parts and required Generation Machines
3. Design of 11 KV and 0.433 KV Distribution network
4. Mobilization and civil works construction
5. Procurement, Transportation and delivery of equipment to site

Sector: INFRASTRUCTURE

Ministry of Energy & Dams

Minister: Hon. Peter Marcello Jelenge

Accounting Officer: Hon. Tom Remis John Pitia

Overview

Mission Statement

To exploit the indigenous and renewable energy sources to produce a reliable, safe, affordable and highest quality power supply to meet socio-economic development needs of South Sudan.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
Ministry of Energy & Dams	1 419 873 466	18 752 279	1 868 524 119
Wages and Salaries	5 526 413	3 523 121	11 052 826
Use of Goods and Services	214 347 054	15 229 158	657 471 293
Capital Expenditure	1 200 000 000	-	1 200 000 000
Grand Total	1 419 873 466	18 752 279	1 868 524 119

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
Ministry of Energy & Dams	1 419 873 466	18 752 279	1 868 524 119
CONSOLIDATED FUNDS	1 419 873 466	17 297 894	1 868 524 119
RCF		1 454 385	
Grand Total	1 419 873 466	18 752 279	1 868 524 119

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
Ministry of Energy & Dams	1 419 873 466	18 752 279	1 868 524 119
Support Services	92 409 047	17 335 319	390 684 652
Administration & Finance	92 409 047	17 335 319	390 684 652
Power Management & Development	1 327 464 420	-	1 477 839 466
Planning & Projects	51 076 283	-	92 641 674
Dam Implementation Unit	1 241 021 211	-	1 292 519 572
Engineering & Grid Operations	35 366 926	-	92 678 220
Oil Aviation		1 416 960	
Administration & Finance		1 416 960	
Grand Total	1 419 873 466	18 752 279	1 868 524 119

Sector: INFRASTRUCTURE

Ministry of Energy & Dams

Budget Highlights

Implementation of 1080 MW Grand Fula Hydropower and Associated Transmission Line and Substations , Membership fees,Nile Basin Initiatives, East African Power Pool (EAPP)

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Ministry of Energy & Dams	105	77		28	105
Support Services	56	47		9	56
Administration & Finance	56	47		9	56
Power Management & Development	49	30		19	49
Planning & Projects	17	13		4	17
Dam Implementation Unit	15	8		7	15
Engineering & Grid Operations	17	9		8	17
Grand Total	105	77		28	105

Sector: INFRASTRUCTURE

Ministry of Energy & Dams

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
Ministry of Energy & Dams	1 419 873 466	18 752 279	1 868 524 119
Wages and Salaries	5 526 413	3 523 121	11 052 826
Incentives and Overtime	32 945	-	577 509
Pension Contributions	544 398	259 566	986 397
Wages and Salaries	4 949 070	3 782 687	9 488 920
Use of Goods and Services	214 347 054	15 229 158	657 471 293
Contracted Services	28 000 000	-	100 549 176
Other Operating Expenses	22 000 000	-	40 000 000
Repairs and Maintenance	37 500 054	-	200 274 588
Travel	28 000 000	1 416 960	30 000 000
Utilities and Communications	29 000 000	-	110 549 176
Staff Train & Other Staff Cost	17 847 000	-	35 000 000
Supplies, Tools and Materials	52 000 000	13 812 198	131 098 353
Medical Expenses	-	-	10 000 000
Capital Expenditure	1 200 000 000	-	1 200 000 000
Infrastructure and Land	1 200 000 000	-	1 200 000 000
Grand Total	1 419 873 466	18 752 279	1 868 524 119

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
Ministry of Energy & Dams	1 419 873 466	18 752 279	1 868 524 119
Support Services	92 409 047	17 335 319	390 684 652
DIR: Administration & Finance	92 409 047	17 335 319	390 684 652
ACT: (AIC) General Administration	92 409 047	17 335 319	390 684 652
21 Wages and Salaries	2 409 047	3 523 121	5 684 652
22 Use of Goods and Services	90 000 000	13 812 198	385 000 000
Power Management & Development	1 327 464 420	-	1 477 839 466
DIR: Administration & Finance	1 327 464 420	-	1 477 839 466
ACT: (AIC) General Administration	1 327 464 420	-	1 477 839 466
21 Wages and Salaries	3 117 366	-	5 368 173
22 Use of Goods and Services	124 347 054	-	272 471 293
28 Capital Expenditure	1 200 000 000	-	1 200 000 000
Civil Aviation		1 416 960	
DIR: Administration & Finance		1 416 960	
ACT: (AIC) General Administration		1 416 960	
22 Use of Goods and Services		1 416 960	
Grand Total	1 419 873 466	18 752 279	1 868 524 119

Sector: INFRASTRUCTURE

(RA) SS Roads Authority

Minister: HON. SIMON MIJOK MIJAK

Accounting Officer: Eng. KENYATTA B. WARILLE

Strategic Objectives

Completion of Maintenance for Old Juba Nile Bridge, completion of Preliminary Study for juba- Bor- malakal- Renk Road, Start Maintenance of juba Nimule Road and completion of Contractual Proces of Jeku- Nasir- Malakal- Bentiu Road.

Priority Actions:

Task 1: Old Juba Nile Bridge

Activities:-

- 1 To secure Labour funds from MOF&P
- 2 Mobilization
- 3 Comencement of work within two weeks from the date of securing funds
- 4 Expected completion period must be forty to forty five days from the day of comencement

Task 2: Completion of Preliminary Study for Juba, Bor, Malakal, and Renk Road

Activities:-

- 1 To Secure counterpart fund from MOF&P
- 2 Consultant make second fied visit and submit its first report not later than December 2021
- 3 The final report is expected to be completed by May 2022

Task 3:

Activities:-

- 1 Maintenance of Juba Nimule Road and completion of Contractual proces with CSI
- 2 Juba Nimule Road mainytenance wuold start as soon as the proces with BOSS are complet
- 3 The maltenance is expected to take Three years
- 4 It wuold be Maintained by the same contractor for the period of 15 years.
- 5 The contractual proces for Jek- Nasir- Malakal - Bentiu is expected to be completed by the end of the year 2021.

Sector: INFRASTRUCTURE

(RA) SS Roads Authority

Minister: HON. SIMON MIJOK MIJAK

Accounting Officer: Eng. KENYATTA B. WARILLE

Overview

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

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(RA) SS Roads Authority	2 006 928 597	18 722 594	2 633 265 189
Wages and Salaries		5 679 013	
Use of Goods and Services	206 928 597	13 043 581	833 265 189
Capital Expenditure	1 800 000 000	-	1 800 000 000
Grand Total	2 006 928 597	18 722 594	2 633 265 189

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(RA) SS Roads Authority	2 006 928 597	18 722 594	2 633 265 189
CONSOLIDATED FUNDS	2 006 928 597	18 722 594	2 633 265 189
Grand Total	2 006 928 597	18 722 594	2 633 265 189

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(RA) SS Roads Authority	2 006 928 597	18 722 594	2 633 265 189
Support Services	110 977 364	18 722 594	1 768 941 522
Procurement	14 474 252	-	70 923 332
Finance	20 064 003	-	54 216 249
Admin & Human Resources Deve	76 439 109	18 722 594	1 643 801 941
Roads Maintenance & Devt	1 895 951 233	-	864 323 667
Planning and Programming	19 779 003	-	122 321 873
Projects	134 429 614	-	244 904 579
Roads Maintenance	1 741 742 616	-	497 097 215
Grand Total	2 006 928 597	18 722 594	2 633 265 189

Sector: INFRASTRUCTURE

(RA) SS Roads Authority

Budget Highlights

Completion maintenance of old Juba Bridge, completion of the preliminary study for Juba-Bor-Malakal and Renk road, Rehabilitation and maintenance of Juba Nimule Road, Completion of contractual process for Jeku- Nasir- Malakal- Bentiu Road

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(RA) SS Roads Authority	2 006 928 597	18 722 594	2 633 265 189
Wages and Salaries		5 679 013	
Wages and Salaries		5 679 013	
Use of Goods and Services	206 928 597	13 043 581	833 265 189
Contracted Services	68 153 820	-	159 911 040
Repairs and Maintenance	30 858 249	-	136 825 563
Travel	9 801 000	-	64 035 979
Utilities and Communications	2 922 000	-	187 461 795
Staff Train & Other Staff Cost	16 078 000	-	45 518 742
Supplies, Tools and Materials	35 200 528	13 043 581	197 360 100
Medical Expenses	43 915 000	-	42 151 970
Capital Expenditure	1 800 000 000	-	1 800 000 000
Infrastructure and Land	1 694 950 000	-	1 643 050 000
Specialized Equipment	105 050 000	-	133 300 000
Vehicles		-	23 650 000
Grand Total	2 006 928 597	18 722 594	2 633 265 189

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(RA) SS Roads Authority	2 006 928 597	18 722 594	2 633 265 189
Support Services	110 977 364	18 722 594	1 768 941 522
DIR: Administration & Finance	110 977 364	18 722 594	1 768 941 522
ACT: (AIC) General Administration	110 977 364	18 722 594	1 768 941 522
21 Wages and Salaries		5 679 013	
22 Use of Goods and Services	110 977 364	13 043 581	549 011 522
28 Capital Expenditure		-	1 219 930 000
Roads Maintenance & Devt	1 895 951 233	-	864 323 667
DIR: Administration & Finance	1 895 951 233	-	864 323 667
ACT: (AIC) General Administration	1 895 951 233	-	864 323 667
22 Use of Goods and Services	95 951 233	-	284 253 667
28 Capital Expenditure	1 800 000 000	-	580 070 000
Grand Total	2 006 928 597	18 722 594	2 633 265 189

Sector: INFRASTRUCTURE

(MRB) Min Roads & Bridges

Minister: Hon. Simon Mijok Mijak

Accounting Officer: Eng. Peter Kuot Jiel Akoon

Strategic Objectives

Develop, Maintain, rehabilitate and improve roads and bridges in order to ensure improved accessibility and minimize roads transport costs.

Priority Actions:

Task 1: Roads development and management

Activities:-

- 1 Feasibility studies and detailed design
- 2 Procurement of service providers
- 3 Construction and maintenance
- 4 supervision of road projects
- 5 Conduct Assessment of roads, preparation of maintenance documents

Task 2: Establishment of Roads Research center and equipping the existing laboratory

Activities:-

- 1 Provide laboratory equipment
- 2 Provide Store, Sample preparation hall
- 3 Develop and implement a strategy for establishment of road research center in south Sudan
- 4 Prepare proposals, Supervise consultant
- 5 Establish review committee.

Task 3:

Activities:-

- 1 Provide Support services
- 2 Capacity building
- 3 Provision of financial services
- 4 Asset management and
- 5 Human resources Management

Sector: INFRASTRUCTURE

(MRB) Min Roads & Bridges

Minister: Hon. Simon Mijok Mijak

Accounting Officer: Eng. Peter Kuot Jiel Akoon

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MRB) Min Roads & Bridges	45 897 663 794	5 473 937 476	3 603 645 627
Wages and Salaries	13 232 298	13 279 413	26 464 595
Use of Goods and Services	211 141 396	5 460 658 063	1 065 140 932
Capital Expenditure	45 673 290 100	-	2 512 040 100
Grand Total	45 897 663 794	5 473 937 476	3 603 645 627

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MRB) Min Roads & Bridges	45 897 663 794	5 473 937 476	3 603 645 627
CONSOLIDATED FUNDS	45 897 663 794	5 468 675 934	3 603 645 627
RCF		5 261 542	
Grand Total	45 897 663 794	5 473 937 476	3 603 645 627

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MRB) Min Roads & Bridges	45 897 663 794	5 473 937 476	3 603 645 627
Support Services	100 215 792	26 759 476	488 539 883
Administration and Finance	100 215 792	26 759 476	488 539 883
Roads Maintenance & Devt	45 797 448 001	5 447 178 000	3 115 105 744
Material & Research	840 676 055	-	551 417 434
Roads & Bridges	40 296 391 256	5 447 178 000	247 140 041
Planning and Policy Formulation	4 660 380 690	-	2 316 548 269
Grand Total	45 897 663 794	5 473 937 476	3 603 645 627

Sector: INFRASTRUCTURE

(MRB) Min Roads & Bridges

Budget Highlights

- 1- Construction and upgrading of 6 major interstate roads.
- 2- Rehabilitation, and maintenance of over 30 existing roads all over the country.
- 3- Maintenance of Jur river Bridge, Nyamlel Bridge, and William Deng Bridge.
- 4- Review and finalisation of policy documents.
- 5- Establishment of road research center
- 6- Maintenance of ministry's building.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MRB) Min Roads & Bridges	261	156			156
Support Services	53	59			59
Administration and Finance	53	59			59
Roads Maintenance & Devt	168	97			97
Roads & Bridges	53	54			54
Material & Research	42	30			30
Planning and Policy Formulation	13	13			13
Grand Total	261	156			156

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MRB) Min Roads & Bridges	45 897 663 794	5 473 937 476	3 603 645 627
Wages and Salaries	13 232 298	13 279 413	26 464 595
Pension Contributions	606 120	799 108	1 178 033
Wages and Salaries	12 626 178	14 078 521	25 181 194
Social Benefits for GoSS Empl.		-	105 368
Use of Goods and Services	211 141 396	5 460 658 063	1 065 140 932
Contracted Services	15 000 000	-	75 660 000
Other Operating Expenses	8 890 000	-	10 000 000
Repairs and Maintenance	41 450 000	5 447 178 000	189 073 800
Travel	48 564 700	-	247 482 346
Utilities and Communications	17 563 134	-	68 084 047
Staff Train. & Other Staff Cost	27 850 000	-	148 226 000
Supplies, Tools and Materials	51 823 562	13 480 063	251 143 000
Medical Expenses		-	75 471 739
Capital Expenditure	45 673 290 100	-	2 512 040 100
Infrastructure and Land	45 409 269 126	-	2 512 040 100
Specialized Equipment	264 020 974	-	
Grand Total	45 897 663 794	5 473 937 476	3 603 645 627

Sector: INFRASTRUCTURE

(MRB) Min Roads & Bridges

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MRB) Min Roads & Bridges	45 897 663 794	5 473 937 476	3 603 645 627
Support Services	100 215 792	26 759 476	488 539 883
DIR: Administration & Finance	100 215 792	26 759 476	488 539 883
ACT: (AIC) General Administration	100 215 792	26 759 476	488 539 883
21 Wages and Salaries	5 497 958	13 279 413	10 152 551
22 Use of Goods and Services	94 717 834	13 480 063	478 387 332
Roads Maintenance & Devt	45 797 448 001	5 447 178 000	3 115 105 744
DIR: Administration & Finance	45 797 448 001	5 447 178 000	3 115 105 744
ACT: (AIC) General Administration	45 797 448 001	5 447 178 000	3 115 105 744
21 Wages and Salaries	7 734 339	-	16 312 044
22 Use of Goods and Services	116 423 562	5 447 178 000	586 753 600
28 Capital Expenditure	45 673 290 100	-	2 512 040 100
Grand Total	45 897 663 794	5 473 937 476	3 603 645 627

Sector: INFRASTRUCTURE

(MTR) Min Transport

Minister: Hon. Madut Biar Yel

Accounting Officer: Hon. Anna Gista Duku

Strategic Objectives

Develop and execute an integrated transport strategy for air, rail and river transport

Priority Actions:

Task 1: Formulate policy and legal framework

Activities:-

1. Formulate policy and legal framework
2. Review and update the existing policy and legal framework

Task 2: Key Infrastructure Development

Activities:-

1. Master plan
2. carryout feasibility studies

Task 3:

Activities:-

1. Institutional Capacity building
2. Enhancing institutional capacity building
3. Create enabling environment for organizational operation
4. Training of Agencies staff

Sector: INFRASTRUCTURE

(MTR) Min Transport

Minister: Hon. Madut Biar Yel

Accounting Officer: Hon. Anna Gista Duku

Overview

Mission Statement

Develop and execute an integrated transport strategy for air, rail and river transport.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MTR) Min Transport	1 206 407 829	252 286 760	1 779 237 600
Wages and Salaries	36 325 412	10 577 348	72 650 824
Use of Goods and Services	270 082 417	32 636 877	806 586 776
Capital Expenditure	900 000 000	209 072 535	900 000 000
Grand Total	1 206 407 829	252 286 760	1 779 237 600

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MTR) Min Transport	1 206 407 829	252 286 760	1 779 237 600
CONSOLIDATED FUNDS	1 206 407 829	244 951 386	1 779 237 600
RCF		7 335 374	
Grand Total	1 206 407 829	252 286 760	1 779 237 600

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MTR) Min Transport	1 206 407 829	252 286 760	1 779 237 600
Support Services	1 199 463 554	252 286 760	1 766 817 352
Administration and Finance	1 199 463 554	252 286 760	1 766 817 352
Air/River/Rail Transport Dev	5 944 275	-	12 420 247
River Transport	2 972 325	-	5 746 135
Road Transport and Safety	1 632 552	-	3 145 984
Railways Transport	2 339 398	-	3 528 128
Grand Total	1 206 407 829	252 286 760	1 779 237 600

Sector: INFRASTRUCTURE

(MTR) Min Transport

Budget Highlights

Improvement of airports, river channel, railway and transport infrastructural facilities.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MTR) Min Transport	126	226		32	258
Support Services	50	50		8	58
Administration and Finance	50	50		8	58
Air/River/Rail Transport Dev	176	176		24	200
River Transport	98	98		12	110
Road Transport and Safety	38	38		6	44
Railways Transport	40	40		6	46
Grand Total	126	226		32	258

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MTR) Min Transport	1 206 407 829	252 286 760	1 779 237 600
Wages and Salaries	36 325 412	10 577 348	72 650 824
Incentives and Overtime	7 681 538	-	36 158 306
Pension Contributions	856 600	981 760	1 634 394
Wages and Salaries	7 787 274	11 559 108	14 858 124
Social Benefits for GoSS Empl.	20 000 000	-	20 000 000
Use of Goods and Services	270 082 417	32 636 877	806 586 776
Contracted Services	10 000 000	-	200 000 000
Other Operating Expenses	100 000 000	-	100 000 000
Repairs and Maintenance	10 000 000	-	100 000 000
Travel	20 000 000	-	150 000 000
Utilities and Communications	20 000 000	-	56 586 776
Staff Train. & Other Staff Cost	50 000 000	-	100 000 000
Supplies, Tools and Materials	5 000 000	19 586 877	100 000 000
Medical Expenses	55 082 417	13 050 000	
Capital Expenditure	900 000 000	209 072 535	900 000 000
Infrastructure and Land	300 000 000	209 072 535	300 000 000
Specialized Equipment		-	280 000 000
Vehicles	600 000 000	-	320 000 000
Grand Total	1 206 407 829	252 286 760	1 779 237 600

Sector: INFRASTRUCTURE

(MTR) Min Transport

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MTR) Min Transport	1 206 407 829	252 286 760	1 779 237 600
Support Services	1 199 463 554	252 286 760	1 766 817 352
DIR: Administration & Finance	1 199 463 554	252 286 760	1 766 817 352
ACT: (AIC) General Administration	1 199 463 554	252 286 760	1 766 817 352
21 Wages and Salaries	29 381 137	10 577 348	60 230 576
22 Use of Goods and Services	270 082 417	32 636 877	806 586 776
28 Capital Expenditure	900 000 000	209 072 535	900 000 000
Air/River/Rail Transport Dev	6 944 275	-	12 420 247
DIR: Administration & Finance	6 944 275	-	12 420 247
ACT: (AIC) General Administration	6 944 275	-	12 420 247
21 Wages and Salaries	6 944 275	-	12 420 247
Grand Total	1 206 407 829	252 286 760	1 779 237 600

Sector: NATURAL RESOURCES AND RURAL

(MAF) Min Agric & Food Sec

Minister: Hon. Josephine Lagu Yanga

Accounting Officer: Prof. Mathew Gordon Udo, Dr. John Ogato Kanisio

Strategic Objectives

Increased Agricultural Production and productivity to improve food security, nutrition, livelihoods and contribute to economic growth.

Priority Actions:

Task 1: To stimulate growth and sustainable development of agriculture sector

Activities:-

- 1 Establish a regular monthly information sharing system on resettlement status of IDPs and returnee between national and states government in collaboration with stakeholders (UNOCHA, IOM, WFP, related NGO)
- 2 Identify needs of IDPs and returnee especially for agriculture in their settlement area (e.g simple tools, storing and post-harvest handling)
- 3 Identify measures to address their need (e.g Technical training and provision of inputs)

Task 2: To improve Food Security, Nutrition, incomes and employment opportunities

Activities:-

- 1 Carryout baseline of the existing farmer groups
- 2 Conduct training of the farmer's groups (sensitize farmers) on importance of group farming
- 3 Conduct workshop for the participatory beneficiaries

Task 3:

Activities:-

- 1 To improve the capacity of concerned institutions to generate technologies and extension services
- 2 Reviewing policies and regulatory frameworks
- 3 Clarify and roles, responsibilities, duties and set standards for States, County and Payam level
- 4 Conduct needs assessment and situation analysis about AEOs (focusing on knowledge, skills equipment, numbers locations and facility)

Sector: NATURAL RESOURCES AND RURAL

(MAF) Min Agric & Food Sec

Minister: Hon. Josephine Lagu Yanga

Accounting Officer: Prof. Mathew Gordon Udo, Dr. John Ogoto Kaniso

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MAF) Min Agric & Food Sec	3 225 077 862	219 553 874	8 275 192 176
Wages and Salaries	43 609 011	31 576 260	87 218 021
Use of Goods and Services	1 181 468 851	187 977 614	2 187 974 155
Capital Expenditure	2 000 000 000	-	6 000 000 000
Grand Total	3 225 077 862	219 553 874	8 275 192 176

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MAF) Min Agric & Food Sec	3 225 077 862	219 553 874	8 275 192 176
CONSOLIDATED FUNDS	3 225 077 862	196 917 907	8 275 192 176
RCF		22 635 967	
Grand Total	3 225 077 862	219 553 874	8 275 192 176

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MAF) Min Agric & Food Sec	3 225 077 862	219 553 874	8 275 192 176
Support Services	1 370 077 534	166 599 844	3 787 513 397
Administration and Finance	1 370 077 534	166 599 844	3 787 513 397
Cooperatives & Rural Dev	337 153 028	-	737 072 867
Rural Development	209 981 843	-	464 533 389
Cooperative Development	125 839 305	-	271 090 069
Training and Education	1 331 880	-	1 449 409
Agriculture and Food Security	1 517 847 300	52 954 030	3 750 605 912
Planning and Agricultural Economics	122 307 827	-	207 822 263
Agri Production&Extension Services	965 458 806	52 954 030	2 082 277 735
Research	134 803 854	-	393 276 511
Food Security	292 217 775	-	690 931 700
National Projects	3 059 038	-	376 297 704
Grand Total	3 225 077 862	219 553 874	8 275 192 176

Sector: NATURAL RESOURCES AND RURAL

(MAF) Min Agric & Food Sec

Budget Highlights

Development, Monitoring and review of policies and institutional frame work support to Agriculture Extension Services , Crop Production, Plant Protection, Agricultural Engineering, National Projects and Donor Coordination, Agriculture Research, National Food Reserve, Food Security and Stakeholder Coordination, Agricultural 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 functions.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MAF) Min Agric & Food Sec	1 029	612		417	1 029
Support Services	152	135		57	192
Administration and Finance	152	135		57	192
Cooperatives & Rural Dev	251	111		140	251
Rural Development	171	63		108	171
Cooperative Development	66	43		23	66
Training and Education	14	5		9	14
Agriculture and Food Security	586	366		220	586
Planning and Agricultural Economics	40	20		20	40
Agri Production&Extension Services	156	124		32	156
Research	240	219		21	240
Food Security	48	3		45	48
National Projects	102			102	102
Grand Total	1 029	612		417	1 029

Sector: NATURAL RESOURCES AND
RURAL

(MAF) Min Agric & Food Sec

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MAF) Min Agric & Food Sec	3 225 077 862	219 553 874	8 275 192 176
Wages and Salaries	43 609 011	31 576 260	87 218 021
Incentives and Overtime	23 513	-	13 980 692
Pension Contributions	4 319 284	1 240 085	7 257 753
Wages and Salaries	39 266 214	32 816 345	65 979 576
Use of Goods and Services	1 181 468 851	187 977 614	2 187 974 155
Contracted Services	42 694 740	11 985 600	84 066 819
Other Operating Expenses	31 637 741	-	58 673 862
Repairs and Maintenance	128 339 352	-	256 987 982
Travel	117 794 489	26 796 000	238 144 809
Utilities and Communications	35 620 030	-	71 949 499
Staff Train & Other Staff Cost	132 480 171	52 954 030	244 172 713
Supplies, Tools and Materials	320 252 856	79 894 244	514 240 774
Medical Expenses	372 649 472	16 347 740	719 737 697
Capital Expenditure	2 000 000 000	-	6 000 000 000
Infrastructure and Land	570 000 000	-	1 410 000 000
Specialized Equipment	750 000 000	-	2 350 000 000
Vehicles	680 000 000	-	2 240 000 000
Grand Total	3 225 077 862	219 553 874	8 275 192 176

Sector: NATURAL RESOURCES AND
RURAL

(MAF) Min Agric & Food Sec

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MAF) Min Agric & Food Sec	3 225 077 862	219 553 874	8 275 192 176
Support Services	1 370 077 534	166 599 844	3 787 513 397
DIR: Administration & Finance	1 370 077 534	166 599 844	3 787 513 397
ACT: (AIC) General Administration	1 370 077 534	166 599 844	3 787 513 397
21 Wages and Salaries	9 050 594	31 576 260	27 922 683
22 Use of Goods and Services	461 026 940	135 023 584	1 059 590 714
28 Capital Expenditure	900 000 000	-	2 700 000 000
Cooperatives & Rural Dev	337 153 028	-	737 072 867
DIR: Administration & Finance	337 153 028	-	737 072 867
ACT: (AIC) General Administration	337 153 028	-	737 072 867
21 Wages and Salaries	11 130 082	-	18 846 308
22 Use of Goods and Services	176 022 946	-	268 226 559
28 Capital Expenditure	150 000 000	-	450 000 000
Agriculture and Food Security	1 517 847 300	52 954 030	3 750 605 912
DIR: Administration & Finance	1 517 847 300	52 954 030	3 750 605 912
ACT: (AIC) General Administration	1 517 847 300	52 954 030	3 750 605 912
21 Wages and Salaries	23 428 335	-	40 449 030
22 Use of Goods and Services	544 418 965	52 954 030	860 156 882
28 Capital Expenditure	950 000 000	-	2 850 000 000
Grand Total	3 225 077 862	219 553 874	8 275 192 176

Sector: NATURAL RESOURCES AND RURAL

(LND) Land Commission

Chairperson: Robert Lado Lwoko

Accounting Officer: John Thiyang Nhial

Strategic Objectives

Development and legislation of the land policy

Priority Actions:

Task 1: Development and legislation of the land policy

Activities:-

- 1 Enact the land policy.
- 2 Print the land policy.
- 3 Disseminate and explain the land policy to the national and sub-national levels.

Task 2: Resolution of the land disputes in the country

Activities:-

- 1 Visit the disputed areas over the land issue.
- 2 Mediate and arbitrate the disputed land once and for all.
- 3 Review and crosscheck the printed land laws of the Republic of South Sudan.

Task 3:

Activities:-

- 1 Task 3. Research on traditional land ownership and uses.
- 2 Visit the traditional leaders to over view the matters on land issues
- 3 Meet the traditional leaders to over view the land matters
- 4 Create awareness over the land policies and laws.

Sector: NATURAL RESOURCES AND
RURAL

(LND) Land Commission

Chairperson: Robert Lado Lwoko

Accounting Officer: John Thiyang Nhial

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(LND) Land Commission	38 428 531	2 321 672	53 961 112
Wages and Salaries	3 539 531	799 049	7 934 971
Use of Goods and Services	19 889 000	1 522 623	46 026 141
Capital Expenditure	15 000 000	-	-
Grand Total	38 428 531	2 321 672	53 961 112

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(LND) Land Commission	38 428 531	2 321 672	53 961 112
CONSOLIDATED FUNDS	38 428 531	1 768 453	53 961 112
RCF	-	553 219	-
Grand Total	38 428 531	2 321 672	53 961 112

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(LND) Land Commission	38 428 531	2 321 672	53 961 112
Support Services	34 096 146	2 321 672	49 277 846
Administration & Finance	34 096 146	2 321 672	49 277 846
Land Management	4 332 385	-	4 683 266
Research and Training	-	-	1 349 137
Land Policy and Laws	2 173 509	-	1 645 926
Mediation and Arbitration	2 158 877	-	1 688 203
Grand Total	38 428 531	2 321 672	53 961 112

Sector: NATURAL RESOURCES AND RURAL

(LND) Land Commission

Budget Highlights

1- Directorate of Administration and Finance: to manage the finance and workforce 2- Directorate of Land Policy and Law: to develop land policies and laws 3- Directorate of Mediation and Arbitration: to resolve the land disputes countrywide 4- Directorate"

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(LND) Land Commission	47	2	39	33	74
Support Services	34		31	8	39
Administration & Finance	34		31	8	39
Land Management	13	2	8	25	35
Research and Training				10	10
Land Policy and Laws	8		6	6	12
Mediation and Arbitration	5	2	2	9	13
Grand Total	47	2	39	33	74

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(LND) Land Commission	38 428 531	2 321 672	53 961 112
Wages and Salaries	3 539 531	799 049	7 934 971
Incentives and Overtime	599 011	-	
Pension Contributions	246 808	69 149	765 691
Wages and Salaries	2 243 712	868 198	7 169 280
Social Benefits for GoSS Empl.	450 000	-	
Use of Goods and Services	19 889 000	1 522 623	46 026 141
Contracted Services	3 800 000	-	6 800 000
Other Operating Expenses	1 400 000	-	8 123 337
Repairs and Maintenance	3 800 000	-	4 900 000
Travel	2 069 500	-	3 202 804
Utilities and Communications	1 050 000	-	3 500 000
Staff Train.& Other Staff Cost	1 869 500	-	2 500 000
Supplies, Tools and Materials	3 400 000	1 522 623	7 000 000
Medical Expenses	2 500 000	-	10 000 000
Capital Expenditure	15 000 000	-	
Vehicles	15 000 000	-	
Grand Total	38 428 531	2 321 672	53 961 112

Sector: NATURAL RESOURCES AND
RURAL

(LND) Land Commission

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(LND) Land Commission	38 428 531	2 321 672	53 961 112
Support Services	34 096 146	2 321 672	49 277 846
DIR: Administration & Finance	34 096 146	2 321 672	49 277 846
ACT: (AIC) General Administration	34 096 146	2 321 672	
21 Wages and Salaries	1 646 146	799 049	
22 Use of Goods and Services	17 450 000	1 522 623	
28 Capital Expenditure	15 000 000	-	
ACT: (LND) General Administration	-		49 277 846
21 Wages and Salaries	-		3 251 705
22 Use of Goods and Services	-		46 026 141
Land Management	4 332 385	-	4 683 266
DIR: Administration & Finance	4 332 385	-	4 683 266
ACT: (AIC) General Administration	4 332 385	-	-
21 Wages and Salaries	1 893 385	-	-
22 Use of Goods and Services	2 439 000	-	-
ACT: (LND) General Administration	-		4 683 266
21 Wages and Salaries	-		4 683 266
Grand Total	38 428 531	2 321 672	53 961 112

Sector: NATURAL RESOURCES AND RURAL

(MLF) Min Livestock & Fisher

Minister: Hon. Onyoti Adigo Nyikwec

Accounting Officer: Dr. Makuei Malual Kaang

Strategic Objectives

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

Priority Actions:

Task 1: Economic Infrastructure Development

Activities:-

- 1 Establish three (3) Quarantine system in border towns in Joda, Nimule and Nadapal
- 2 Renovate the Ministry's Head Quarter – Juba
- 3 Rehabilitate Malakal Fisheries Training Centre and Yambio aquaculture training Centre
- 4 Procurement of Vehicle for disease control
- 5 Establish Ministry's Database and Website (GIS unit and training on ARIS 2)

Task 2: Management of Food and Nutritional Security

Activities:-

- 1 Procure vaccines and drugs for diseases control of the repatriated livestock
- 2 Poultry production project in Rajaf west Research station-Juba
- 3 Develop the Ministry's human Resource
- 4 Training of livestock and fisheries extension agents on new approaches to reaching farmers
- 5 Coordinate Activities all States Activities

Task 3:

Activities:-

- 1 Economic Growth and Livelihood Improvement
- 2 Improve auction yards and marketing system in three states
- 3 Support small scale honey producers to increase production and export
- 4 Procure and distribute fishing gears and cruffs for repatriated fishing communities
- 5 Identifying /Mapping of the Investment Opportunity in the Livestock and Fisheries Sector in South Sudan

Sector: NATURAL RESOURCES AND RURAL

(MLF) Min Livestock & Fisher

Minister: Hon. Onyoti Adigo Nyikwec

Accounting Officer: Dr. Makuei Malual Kaang

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MLF) Min Livestock & Fisher	627 548 751	54 919 007	2 832 723 491
Wages and Salaries	9 324 847	6 563 622	24 277 994
Use of Goods and Services	547 952 186	38 565 251	738 173 779
Capital Expenditure	60 000 000	-	2 060 000 000
Transfers and Grants	10 271 718	9 790 134	10 271 718
Grand Total	627 548 751	54 919 007	2 832 723 491

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MLF) Min Livestock & Fisher	627 548 751	54 919 007	2 832 723 491
CONSOLIDATED FUNDS	627 548 751	44 077 133	2 832 723 491
RCF		10 841 874	
Grand Total	627 548 751	54 919 007	2 832 723 491

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MLF) Min Livestock & Fisher	627 548 751	54 919 007	2 832 723 491
Support Services	262 386 189	54 701 073	1 858 992 778
Administration and Finance	262 386 189	-	
Administration, Finance & HRD		54 701 073	1 858 992 778
Livestock and Fisheries	365 162 563	217 934	973 730 713
Veterinary services	118 792 568	-	226 261 314
Fisheries & Aquaculture Development	57 647 737	-	253 522 465
Livestock & Fisheries Research & Deve	57 782 405	-	124 299 448
Administration, Finance & HRD		217 934	
Livestock & Fisheries Extension		-	68 073 620
Planning, Statistics & Gender Analysis		-	57 435 745
Investment, Marketing & Supplies		-	18 123 010
Animal Production & Range Management		-	212 957 478
State Collaboration & Special project		-	13 057 633
Livestock Production & Range manag	73 964 659	-	
Planning and Extension Services	56 975 195	-	
Internal security & coordination		-	
Livestock & Fisheries Research & Deve		-	
Grand Total	627 548 751	54 919 007	2 832 723 491

Sector: NATURAL RESOURCES AND RURAL

(MLF) Min Livestock & Fisher

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

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MLF) Min Livestock & Fisher	262	150		112	262
Support Services	104	88		16	104
Administration, Finance & HRD	104	88		16	104
Livestock and Fisheries	158	62		96	158
Veterinary services	32	19		13	32
Fisheries & Aquaculture Development	19	11		8	19
Livestock & Fisheries Research & Deve	34	16		18	34
Livestock & Fisheries Extension	25	2		23	25
Planning, Statistics & Gender Analysis	16	4		12	16
Investment, Marketing & Supplies	14	3		11	14
Animal Production & Range Management	15	7		8	15
State Collaboration & Special project	3			3	3
Grand Total	262	150		112	262

Sector: NATURAL RESOURCES AND
RURAL

(MLF) Min Livestock & Fisher

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MLF) Min Livestock & Fisher	627 548 751	54 919 007	2 832 723 491
Wages and Salaries	9 324 847	6 563 622	24 277 994
Incentives and Overtime	328	-	
Pension Contributions	924 051	569 690	2 351 542
Wages and Salaries	8 400 468	7 133 312	21 926 452
Use of Goods and Services	547 952 186	38 565 251	738 173 779
Contracted Services	3 054 846	-	10 154 946
Other Operating Expenses	285 129 560	-	255 598 466
Repairs and Maintenance	115 178 276	1 055 800	134 605 712
Travel	11 234 787	1 726 890	137 586 171
Utilities and Communications	2 326 692	-	19 826 652
Staff Train. & Other Staff Cost	96 688 280	-	125 585 424
Supplies, Tools and Materials	29 188 993	35 782 561	36 166 535
Medical Expenses	5 150 752	-	18 649 873
Capital Expenditure	60 000 000	-	2 060 000 000
Infrastructure and Land		-	1 500 000 000
Specialized Equipment		-	500 000 000
Vehicles	60 000 000	-	60 000 000
Transfers and Grants	10 271 718	9 790 134	10 271 718
Transfers Operating		-	7 832 307
Transfers Conditional Salaries	10 271 718	9 790 134	2 439 411
Grand Total	627 548 751	54 919 007	2 832 723 491

Sector: NATURAL RESOURCES AND
RURAL

(MLF) Min Livestock & Fisher

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MLF) Min Livestock & Fisher	627 548 751	54 919 007	2 832 723 491
Support Services	262 386 189	54 701 073	1 858 992 778
DIR: Administration & Finance	262 386 189	54 701 073	1 858 992 778
ACT: (AIC) General Administration	262 386 189	54 701 073	1 858 992 778
21 Wages and Salaries	3 159 113	6 345 688	6 299 510
22 Use of Goods and Services	188 955 358	38 565 251	782 421 549
23 Transfers and Grants	10 271 718	9 790 134	10 271 718
28 Capital Expenditure	60 000 000	-	1 560 000 000
Livestock and Fisheries	365 162 563	217 934	973 730 713
DIR: Administration & Finance	365 162 563	217 934	973 730 713
ACT: (AIC) General Administration	365 162 563	217 934	973 730 713
21 Wages and Salaries	6 165 735	217 934	17 978 483
22 Use of Goods and Services	358 996 828	-	455 752 230
28 Capital Expenditure	-	-	500 000 000
Internal security & coordination		-	
DIR: Administration & Finance		-	
ACT: (AIC) General Administration		-	
22 Use of Goods and Services		-	
Grand Total	627 548 751	54 919 007	2 832 723 491

Sector: NATURAL RESOURCES
AND RURAL

(MLF) Min Livestock & Fisher

Overview

Programme Transfer Detail

		2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MLF) Min Livestock & Fisher		10 271 718	9 790 134	10 271 718
Support Services		10 271 718	9 790 134	10 271 718
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries	10 271 718	9 790 134	2 439 411
10200	Central Equatoria	893 193	962 964	211 522
10300	Eastern Equatoria	893 193	588 478	211 522
10400	Jonglei	893 193	1 176 956	211 522
10500	Lakes	893 193	882 717	211 522
10600	Northern Bahr El-Ghazal	893 193	882 717	211 522
10700	Unity	893 193	588 478	211 522
10800	Upper Nile	893 193	1 471 195	211 522
10900	Warrap	893 193	882 717	211 522
11000	Western Bahr El-Ghazal	893 193	294 239	211 522
11100	Western Equatoria	893 193	1 176 956	211 522
20100	Abyei	446 596	294 239	108 065
20200	Greater Pibor Admin Area	446 596	294 239	108 065
20300	Ruweng	446 596	294 239	108 065
232	Transfers Operating		-	7 832 307
10200	Central Equatoria		-	667 341
10300	Eastern Equatoria		-	667 341
10400	Jonglei		-	667 341
10500	Lakes		-	667 341
10600	Northern Bahr El-Ghazal		-	667 341
10700	Unity		-	667 341
10800	Upper Nile		-	667 341
10900	Warrap		-	667 341
11000	Western Bahr El-Ghazal		-	667 341
11100	Western Equatoria		-	667 338
20100	Abyei		-	386 300
20200	Greater Pibor Admin Area		-	386 300
20300	Ruweng		-	386 300
Grand Total		10 271 718	9 790 134	10 271 718

Sector: NATURAL RESOURCES AND RURAL

(MEF) Min Envir & Forestry

Minister: Hon Josephine Napwon Cosmas

Accounting Officer: Joseph Africano Bartel

Strategic Objectives

To develop sound National Environmental Management and Climate Change Policies and Regulation Frameworks to safeguard clean and healthy environment through effective waste management systems conservation of forests and wetlands, promotion and protection of biodiversity and Sustainable Natural Resources utilization.

Priority Actions:

Task 1: Strengthen Institutional and Human Capacity, Policy and Legal frameworks

Activities:-

- 1 Fast-Track enactment of the draft Environment and Forestry Bills.
- 2 Develop pollution control and waste management guidelines, Regulations and Standards.
- 3 Develop Climate Change Policy, National Climate Response Strategy, NAP
- 4 Disseminate the 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 conditions in the ministry.

Task 2: Develop National Response Strategy to address the impact of Climate Change, Environmental degradation and Governance.

Activities:-

- 1 Develop National Adaptation Plan (NAP) for South Sudan, establish institutional structure for the implementation of NAP.
- 2 Develop partnership frameworks to guide and manage for the implementation of bilateral and multilateral environmental agreements
- 3 Develop National Environmental Information Monitoring and Evaluation Systems (Regulation Framework for Environmental Impact Assessment and Audits)
- 4 Participate in international and regional negotiation on multilateral environmental agreements (MEAs), seminars and conferences
- 5 Develop National Adaptation Plan (NAP) for South Sudan and revise the nationally Determined Contributions (NDC), develop the second national communication to UNFCCC

Task 3:

Activities:-

- 1 Implement, Monitor and Evaluate the planned activities
- 2 Settle annual subscription fees strategy/framework for cost sharing and mode of payment for accession to multi lateral environmental Agreements.
- 3 Procure environmental monitoring (Pollution) equipments and create awareness on issues of chemical and hazardous materials, upgrade the environmental information center, commemorate world environment and forest days, Mainstream gender in the program projects of the ministry.
- 4 Plant one hundred million trees and establish Agri-Forestry Program, construct Forestry cooperation buildings, procure forest cooperation facilities and rehabilitation of Kagu Training College.
- 5 Assess the existing saw mills and sawmilling equipment to increase National Sawn Timber Production. Conduct gender assessment in Environmental and forestry sectors.

Sector: NATURAL RESOURCES AND RURAL

(MEF) Min Envir & Forestry

Minister: Hon Josephine Napwon Cosmas

Accounting Officer: Joseph Africano Bartel

Overview

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 enjoys the benefits of clean, Green, Healthy, rational and environmentally friendly ecological, socio-economical development, biodiversity and sustained natural resources exploitations and utilization.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MEF) Min Envir & Forestry	261 120 024	33 906 327	357 403 995
Wages and Salaries	14 791 773	16 252 818	47 519 995
Use of Goods and Services	239 466 772	16 387 234	297 489 620
Transfers and Grants	6 861 478	1 266 275	12 394 380
Grand Total	261 120 024	33 906 327	357 403 995

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MEF) Min Envir & Forestry	261 120 024	33 906 327	357 403 995
CONSOLIDATED FUNDS	261 120 024	25 897 789	357 403 995
RCF		8 008 538	
Grand Total	261 120 024	33 906 327	357 403 995

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MEF) Min Envir & Forestry	261 120 024	33 906 327	357 403 995
Support Services	142 290 872	33 906 327	161 591 778
Administration and Finance	142 290 872	33 906 327	161 591 778
Environmental Management	118 829 152	-	195 812 217
Environmental Management	10 994 578	-	20 900 374
Envir Planning&Sustainable Deve	16 718 373	-	22 249 230
Wetlands and Biodiversity	10 959 679	-	12 998 447
Climate Change and Meteorology	10 892 607	-	13 209 960
Environmental Education&Information	6 389 542	-	14 107 810
Afforestation & Natural Conservation		-	45 562 561
Forest Utilization,Sawmills & Industries		-	23 714 473
Agro Forestry&Forest Extension		-	23 730 878
Survey and Inventory		-	19 338 483
Forestry	62 874 373	-	
Grand Total	261 120 024	33 906 327	357 403 995

Sector: NATURAL RESOURCES AND RURAL

(MEF) Min Envir & Forestry

Budget Highlights

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 Climate Response strategy, disseminate the National Biodiversity strategy and Action plans (NBSAP), Domestic Multi-lateral Environment Agreements (MEAs), commemorate world environment and forest days, upgrading environmental information center, conduct environmental education campaigns. Rehabilitation of Kegulu Training College, kick-off project for planting one hundred million trees, assess existing saw mills and saw milling equipments. Implement staff capacity building, training, recruitment and promotion, secure environmental monitoring equipments, furniture and ICT equipments. Pay staff salaries and social benefits, office rent, maintenance of facilities and other office operations.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MEF) Min Envir & Forestry	313	177	4	101	282
Support Services	57	51	3	24	78
Administration and Finance	57	51	3	24	78
Environmental Management	216	126	1	77	204
Environmental Management	28	14		4	18
Envir Planning&Sustainable Deve	34	17		10	27
Wetlands and Biodiversity	11	11		5	16
Climate Change and Meteorology	15	10	1	6	17
Environmental Education&Information	27	9		14	23
Afforestation & Natural Conservation	11	21		12	33
Forest Utilization,Sawmills & Industries	18	13		8	21
Agro Forestry&Forest Extension	22	15		11	26
Survey and Inventory	20	16		7	23
Grand Total	313	177	4	101	282

Sector: NATURAL RESOURCES AND
RURAL

(MEF) Min Envir & Forestry

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MEF) Min Envir & Forestry	261 120 024	33 906 327	357 403 995
Wages and Salaries	14 791 773	16 252 818	47 519 995
Incentives and Overtime		-	5 750 000
Pension Contributions	1 465 851	1 080 297	2 687 845
Wages and Salaries	13 325 922	17 333 115	32 582 150
Social Benefits for GoSS Empl.		-	6 500 000
Use of Goods and Services	239 466 772	16 387 234	297 489 620
Contracted Services	12 815 600	-	38 139 600
Other Operating Expenses	20 252 772	-	32 718 000
Repairs and Maintenance	34 650 000	-	30 700 000
Travel	46 950 000	-	53 000 000
Utilities and Communications	15 422 000	-	18 650 000
Staff Train. & Other Staff Cost	28 700 000	-	38 105 620
Supplies, Tools and Materials	57 426 400	16 387 234	56 426 400
Medical Expenses	23 250 000	-	29 750 000
Transfers and Grants	6 861 478	1 266 275	12 394 380
Transfers Conditional Salaries	6 861 478	1 266 275	12 394 380
Grand Total	261 120 024	33 906 327	357 403 995

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MEF) Min Envir & Forestry	261 120 024	33 906 327	357 403 995
Support Services	142 290 872	33 906 327	161 591 778
DIR: Administration & Finance	142 290 872	33 906 327	161 591 778
ACT: (AIC) General Administration	142 290 872	33 906 327	161 591 778
21 Wages and Salaries	2 824 100	16 252 818	10 657 778
22 Use of Goods and Services	139 466 772	16 387 234	150 934 000
23 Transfers and Grants		1 266 275	
Environmental Management	118 829 152	-	195 812 217
DIR: Administration & Finance	118 829 152	-	195 812 217
ACT: (AIC) General Administration	118 829 152	-	195 812 217
21 Wages and Salaries	11 967 674	-	36 862 217
22 Use of Goods and Services	100 000 000	-	146 555 620
23 Transfers and Grants	6 861 478	-	12 394 380
Grand Total	261 120 024	33 906 327	357 403 995

Sector: NATURAL RESOURCES
AND RURAL

(MEF) Min Envir & Forestry

Overview

Programme Transfer Detail

		2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MEF) Min Envir & Forestry		6 861 478	1 266 275	12 394 380
Support Services			1 266 275	
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries		1 266 275	
11100	Western Equatoria		1 266 275	
Environmental Management		6 861 478	-	12 394 380
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries	6 861 478	-	12 394 380
10001	All States	566 433	-	
10200	Central Equatoria	5 053 115	-	9 947 589
10300	Eastern Equatoria	422 151	-	833 059
11100	Western Equatoria	819 779	-	1 613 731
Grand Total		6 861 478	1 266 275	12 394 380

Sector: NATURAL RESOURCES AND RURAL

(MWT) Min Wildl Cons & Tourism

Minister: Hon. Rizik Zakaria Hassen

Accounting Officer: Dr. Malik Doka Morjan

Strategic Objectives

Wildlife conservation, development and promotion of tourism industry

Priority Actions:

Task 1: Infrastructure development

Activities:-

- 1 Completion of the Ministry Hqrs and construction of stores and armories
- 2 Renovation of the (4) four training centres (Luri, Nimule, Mangala & Boma)
- 3 Construction of PAs areas Hqrs, game rangers posts and roads network
- 4 Construction of tourism facilities in areas of attraction sites
- 5 Establishment of recreation centers

Task 2: Capacity Building

Activities:-

- 1 Development of training guidelines and teaching curriculum
- 2 Training of staffs in the field of Wildlife mgt, law enfor. & conser.edu.
- 3 Introduction of Wildlife conservation education in schools curriculums
- 4 Training of tourism staffs in hospitality management
- 5 Promotion of tourism study tours internally and externally

Task 3:

Activities:-

- 1 Research, monitoring and evaluation
- 2 Development of research guidelines and regulations for Wildlife & Tourism
- 3 Procure field equipments:- (Training, research, law enforc. and education)
- 4 Conduct wildlife survey, demarcation of boundaries, gazettement & regazet.
- 5 Assessment of tourism potentials in the country

Sector: NATURAL RESOURCES AND RURAL

(MWT) Min Wildl Cons & Tourism

Minister: Hon. Rizik Zakaria Hassen

Accounting Officer: Dr. Malik Doka Morjan

Overview

Mission Statement

To protect, conserve, manage and propagate the wildlife resources to support the development needs of South Sudan cultural, economic and social wellbeing of its people and to develop tourism industry into a leading economic sector.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MWT) Min Wildl Cons & Tourism	2 140 888 759	933 137 858	3 574 394 006
Wages and Salaries	291 594 340	349 973 866	520 987 960
Use of Goods and Services	993 963 188	88 369 307	1 164 307 744
Capital Expenditure	100 000 000	-	560 000 000
Transfers and Grants	755 331 231	494 794 685	1 329 098 302
Grand Total	2 140 888 759	933 137 858	3 574 394 006

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MWT) Min Wildl Cons & Tourism	2 140 888 759	933 137 858	3 574 394 006
CONSOLIDATED FUNDS	2 140 888 759	377 991 848	3 574 394 006
RCF		555 146 010	
Grand Total	2 140 888 759	933 137 858	3 574 394 006

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MWT) Min Wildl Cons & Tourism	2 140 888 759	933 137 858	3 574 394 006
Support Services	113 348 841	356 147 806	638 574 114
Administration and Finance	113 348 841	354 524 717	638 574 114
Wildlife Conservation		1 623 179	
Livestock and Fisheries		13 000 000	
Administration and Finance		13 000 000	
Wildlife and Tourism	2 027 539 918	563 989 962	2 935 819 892
Administration and Finance		25 545 609	
Tourism	301 428 230	63 874 415	571 429 072
Wildlife Conservation	1 726 111 688	474 569 938	2 364 390 819
Grand Total	2 140 888 759	933 137 858	3 574 394 006

Sector: NATURAL RESOURCES AND RURAL

(MWT) Min Wildl Cons & Tourism

Budget Highlights

Development of Wildlife and Tourism infrastructures in protected areas and other areas of attraction. Human resource development and staffs capacity building. To equip law enforcement unit to combat poaching and illegal trade in Wildlife and Wildlife products. Construction of stores and armories. Public conservation awareness campaign. Process Wildlife conservation and Tourism laws and development of regulations.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MWT) Min Wildl Cons & Tourism	8 259	8 220	39		8 259
Support Services	94	73	21		94
Administration and Finance	94	73	21		94
Wildlife and Tourism	8 165	8 147	18		8 165
Tourism	8 165	8 147	18		8 165
Grand Total	8 259	8 220	39		8 259

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MWT) Min Wildl Cons & Tourism	2 140 888 759	933 137 858	3 574 394 006
Wages and Salaries	291 594 340	349 973 866	520 987 960
Incentives and Overtime	17 842	-	2 000 000
Pension Contributions	28 894 968	94 431	51 381 690
Wages and Salaries	262 681 530	347 176 957	467 106 270
Social Benefits for GoSS Empl.		2 891 340	500 000
Use of Goods and Services	993 963 188	88 369 307	1 164 307 744
Contracted Services	6 805 000	-	8 500 000
Other Operating Expenses	85 184 012	-	91 305 756
Repairs and Maintenance	52 167 500	-	78 250 000
Travel	25 192 500	-	52 046 250
Utilities and Communications	2 457 500	-	3 582 500
Staff Train.& Other Staff Cost	55 082 500	-	59 500 000
Supplies, Tools and Materials	569 249 615	64 478 762	572 499 615
Medical Expenses	197 824 561	23 890 545	298 623 623
Capital Expenditure	100 000 000	-	560 000 000
Infrastructure and Land		-	348 190 302
Specialized Equipment	50 000 000	-	50 000 000
Vehicles	50 000 000	-	161 809 698
Transfers and Grants	755 331 231	494 794 685	1 329 098 302
Transfers Operating		21 908 224	19 138 680
Transfers Conditional Salaries	736 192 551	472 886 461	1 309 959 622
Transf to Serv Delivery Units	19 138 680	-	
Grand Total	2 140 888 759	933 137 858	3 574 394 006

Sector: NATURAL RESOURCES AND
RURAL

(MWT) Min Wildl Cons & Tourism

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MWT) Min Wildl Cons & Tourism	2 140 888 759	933 137 858	3 574 394 006
Support Services	113 348 841	356 147 896	638 574 114
DIR: Administration & Finance	113 348 841	356 147 896	638 574 114
ACT: (AIC) General Administration	113 348 841	356 147 896	638 574 114
21 Wages and Salaries	4 034 335	344 513 460	7 058 887
22 Use of Goods and Services	9 314 506	11 634 436	71 515 227
28 Capital Expenditure	100 000 000	-	560 000 000
Livestock and Fisheries		13 000 000	
DIR: Administration & Finance		13 000 000	
ACT: (AIC) General Administration		13 000 000	
23 Transfers and Grants		13 000 000	
Wildlife and Tourism	2 027 539 918	563 989 962	2 935 819 892
DIR: Administration & Finance	2 027 539 918	563 989 962	2 935 819 892
ACT: (AIC) General Administration	2 027 539 918	563 989 962	2 935 819 892
21 Wages and Salaries	287 560 005	5 460 406	513 929 072
22 Use of Goods and Services	984 648 682	76 734 871	1 092 792 517
23 Transfers and Grants	755 331 231	481 794 685	1 329 098 302
Grand Total	2 140 888 759	933 137 858	3 574 394 006

Sector: NATURAL RESOURCES
AND RURAL

(MWT) Min Wildl Cons & Tourism

Overview

Programme Transfer Detail

		2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MWT) Min Wildl Cons & Tourism		755 331 231	494 794 685	1 329 098 302
Livestock and Fisheries			13 000 000	
ACT: (A/C) General Administration				
231	Transfers Conditional Salaries		13 000 000	
10100	Central Government		13 000 000	
Wildlife and Tourism		755 331 231	481 794 685	1 329 098 302
ACT: (A/C) General Administration				
231	Transfers Conditional Salaries	736 192 551	459 886 461	1 309 959 622
10200	Central Equatoria	123 127 363	41 009 772	218 752 548
10300	Eastern Equatoria	31 586 289	28 912 310	55 996 641
10400	Jonglei	95 764 500	75 434 724	171 864 923
10500	Lakes	67 543 296	42 242 126	120 308 744
10600	Northern Bahr El-Ghazal	41 862 789	41 321 016	73 945 873
10700	Unity	43 028 875	38 710 155	76 379 824
10800	Upper Nile	130 815 587	59 599 191	233 340 000
10900	Warrap	42 934 516	34 767 768	76 501 302
11000	Western Bahr El-Ghazal	47 777 588	55 994 269	84 869 153
11100	Western Equatoria	43 597 799	11 049 742	77 876 885
20100	Abyei	8 142 263	1 144 908	14 330 735
20200	Greater Pibor Admin Area	45 882 938	17 636 964	80 693 346
20300	Ruweng	14 128 750	12 063 516	25 099 649
232	Transfers Operating		21 908 224	19 138 680
10200	Central Equatoria		5 410 644	1 739 880
10300	Eastern Equatoria		1 257 880	1 159 920
10400	Jonglei		2 322 240	2 319 840
10500	Lakes		1 596 540	1 739 880
10600	Northern Bahr El-Ghazal		1 741 680	1 739 880
10700	Unity		1 209 500	1 159 920
10800	Upper Nile		2 515 760	2 899 800
10900	Warrap		1 741 680	1 739 880
11000	Western Bahr El-Ghazal		1 935 200	1 159 920
11100	Western Equatoria		435 420	1 739 880
20100	Abyei		580 560	579 960
20200	Greater Pibor Admin Area		580 560	579 960
20300	Ruweng		580 560	579 960
236	Transf to Serv Delivery Units	19 138 680	-	
10200	Central Equatoria	1 739 880	-	
10300	Eastern Equatoria	1 159 920	-	
10400	Jonglei	2 319 840	-	
10500	Lakes	1 739 880	-	
10600	Northern Bahr El-Ghazal	1 739 880	-	
10700	Unity	1 159 920	-	

			2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
236	10800	Upper Nile	2 899 800	-	
	10900	Warriap	1 739 880	-	
	11000	Western Bahr El-Ghazal	1 159 920	-	
	11100	Western Equatoria	1 739 880	-	
	20100	Abyei	579 960	-	
	20200	Greater Pibor Admin Area	579 960	-	
	20300	Ruweng	579 960	-	
Grand Total			755 331 231	494 794 685	1 329 098 302

Sector: PUBLIC ADMINISTRATION

(MCA) Min Cabinet Affairs

Minister: Dr. Martin Elia Lomoro

Accounting Officer: Ustaz, Salah Liwa Agili

Strategic Objectives

Providing administrative and secretariat support to Cabinet and its Clusters

Priority Actions:

Task 1: Provision of vehicles, equipments, accommodation, construction of offices and financial support to the cabinet

Activities:-

- 1 Purchase vehicles for constitutional post-holders and staff
- 2 Pay emoluments and post service benefits for constitutional post holders
- 3 Pay medical referral to constitutional post holders and staff of the Cabinet
- 4 Construction of cabinet Meeting Hall and new offices for Cabinet staff
- 5 renting houses for government constitutional post holders

Task 2: Provision of secretariat support, introduction of E-Government system, producing and make follow up of the resolutions.

Activities:-

- 1 Preparation of agenda, photocopy documents and draft, disseminate the resolutions
- 2 Receive, analyze and summarize documents to the leadership
- 3 Provision of internet, equipments and training on E-Cabinet
- 4 Coordination of activities of Cabinet Ministries of (10) states
- 5 Follow up status of issued resolutions

Task 3:

Activities:-

- 1 Facilitation and coordination of Cabinet activities
- 2 Develop protocol Manual booklet
- 3 Documentation and archiving the government documents for future reference
- 4 Produce yearly booklet on Council of ministers' resolutions
- 5 Induce newly employed staff

Sector: PUBLIC ADMINISTRATION

(MCA) Min Cabinet Affairs

Minister: Dr. Martin Elia Lomoro

Accounting Officer: Ustaz, Salah Liwa Agili

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MCA) Min Cabinet Affairs	1 195 544 379	4 073 649 596	3 649 221 738
Wages and Salaries	80 563 342	54 211 149	161 126 683
Use of Goods and Services	1 114 981 037	4 019 438 447	3 488 095 055
Grand Total	1 195 544 379	4 073 649 596	3 649 221 738

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MCA) Min Cabinet Affairs	1 195 544 379	4 073 649 596	3 649 221 738
CONSOLIDATED FUNDS	1 195 544 379	1 175 607 709	3 649 221 738
RCF		7 462 063	
ARCISS/ND payments		2 890 579 824	
Grand Total	1 195 544 379	4 073 649 596	3 649 221 738

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MCA) Min Cabinet Affairs	1 195 544 379	4 073 649 596	3 649 221 738
Support Services	816 216 249	455 676 781	2 590 402 108
Administration and Finance	816 216 249	455 676 781	2 590 402 108
Peace Building&Conflict Resol.		2 981 515 939	
Cabinet Resolutions and ICT		2 981 515 939	
Supp to Cabinet and Exec & ECF	379 328 130	636 456 876	1 058 818 630
Administration and Finance		475 565 436	
Policy Analysis and Research	96 870 046	-	140 721 472
Protocol,Public Relati&Comm Press	100 979 441	-	226 353 089
Cabinet Resolutions and ICT	181 478 642	160 891 440	579 360 570
Engineering Council		-	112 384 500
Grand Total	1 195 544 379	4 073 649 596	3 649 221 738

Sector: PUBLIC ADMINISTRATION

(MCA) Min Cabinet Affairs

Budget Highlights

The Ministry of Cabinet Affairs is responsible to overseeing the activities of executive of the RTGONU expenditures such as expansion of Council of ministers meeting Hall furnished with modern electronics devices and computers for additional vice presidents, ministers and deputy ministers. The formation of RTGONU necessitated the mandatory lay-off for some state and the national constitutional post-holders to pave the way for the incoming new members of the RTGONU. Therefore the Ministry of Cabinet Affairs has the responsibility to budget a considerable amount to meet post service benefits for the constitutional post holders who didn't make it back to the government. additionally, medical expenses shall take a big portion of the budget of use of goods and services (Chapter II) to cater for Constitutional Post holders. Lastly engineering and medical council are classified under the Ministry of cabinet Affairs these two units plays a very significant role in performing and maintaining peace implementation.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MCA) Min Cabinet Affairs	438	295	12	131	438
Support Services	293	224	6	63	293
Administration and Finance	293	224	6	63	293
Supp to Cabinet and Exec & ECF	145	71	6	68	145
Engineering Council	31	16	1	14	31
Policy Analysis and Research	23	5	5	13	23
Cabinet Resolutions and ICT	44	21		23	44
Protocol, Public Relat & Comm Press	47	29		18	47
Grand Total	438	295	12	131	438

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MCA) Min Cabinet Affairs	1 195 544 379	4 073 649 596	3 649 221 738
Wages and Salaries	80 563 342	54 211 149	161 126 683
Incentives and Overtime	10 087 373	-	37 121 980
Pension Contributions	2 914 532	151 090	5 398 225
Wages and Salaries	26 495 742	51 721 382	49 074 774
Social Benefits for GoSS Empl.	41 065 695	2 338 677	69 531 704
Use of Goods and Services	1 114 981 037	4 019 438 447	3 488 095 055
Contracted Services	4 669 216	675 592 748	107 805 832
Other Operating Expenses	647 909 245	774 571 188	2 361 653 402
Repairs and Maintenance	128 921 338	-	276 491 495
Travel	6 746 042	178 878 514	16 330 438
Utilities and Communications	36 772 675	-	176 198 940
Staff Train. & Other Staff Cost	118 802 416	975 000 000	256 863 751
Supplies, Tools and Materials	117 223 360	1 415 395 997	214 230 056
Medical Expenses	53 936 745	-	78 521 141
Grand Total	1 195 544 379	4 073 649 596	3 649 221 738

Sector: PUBLIC ADMINISTRATION

(MCA) Min Cabinet Affairs

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MCA) Min Cabinet Affairs	1 195 544 379	4 073 649 596	3 649 221 738
Support Services	816 216 249	455 676 781	2 590 402 108
DIR: Administration & Finance	816 216 249	455 676 781	2 590 402 108
ACT: (AIC) General Administration	816 216 249	455 676 781	2 590 402 108
21 Wages and Salaries	71 895 558	52 166 472	146 032 319
22 Use of Goods and Services	744 320 691	403 510 309	2 444 369 789
Peace Building&Conflict Resol.		2 981 515 939	
DIR: Administration & Finance		2 981 515 939	
ACT: (AIC) General Administration		2 981 515 939	
21 Wages and Salaries		2 044 677	
22 Use of Goods and Services		2 979 471 262	
Supp to Cabinet and Exec & ECF	379 328 130	636 456 876	1 058 819 630
DIR: Administration & Finance	379 328 130	636 456 876	1 058 819 630
ACT: (AIC) General Administration	379 328 130	636 456 876	1 058 819 630
21 Wages and Salaries	8 667 784	-	15 094 364
22 Use of Goods and Services	370 660 346	636 456 876	1 043 725 266
Grand Total	1 195 544 379	4 073 649 596	3 649 221 738

Sector: PUBLIC ADMINISTRATION

(NEC) Nat Elections Comm

Minister: Prof. Abednego Akok kacuol

Accounting Officer: Hon. Yoannes Amum Nyiker

Strategic Objectives

Strategic Objectives: To deliver free and fair elections, targeted democratic education and create public awareness in a professional and cost effective manner at all levels of government

Priority Actions:

Task 1: Infrastructure Development

Activities:-

- 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

Activities:-

- 1 Procure voter education materials
- 2 Conduct Voter & Civic education
- 3 Coordinate voter & civic education

Task 3:

Activities:-

- 1 Elections Campaign and Publicity
- 2 Recruit and train Registration and Polling staff
- 3 Delimit and demarcate constituencies
- 4 Facilitate transportation, distribution and retrieval registration and polling materials.

Sector: PUBLIC ADMINISTRATION

(NEC) Nat Elections Comm

Minister: Prof. Abednego Akok kacuol

Accounting Officer: Hon. Yoannes Amum Nyiker

Overview

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

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NEC) Nat Elections Comm	35 611 886	32 835 750	65 411 119
Wages and Salaries	18 685 222	19 734 601	37 370 444
Use of Goods and Services	16 926 665	13 101 149	28 040 675
Grand Total	35 611 886	32 835 750	65 411 119

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NEC) Nat Elections Comm	35 611 886	32 835 750	65 411 119
CONSOLIDATED FUNDS	35 611 886	32 835 750	65 411 119
Grand Total	35 611 886	32 835 750	65 411 119

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NEC) Nat Elections Comm	35 611 886	32 835 750	65 411 119
Support Services		31 332 750	
Admin&Finance		31 332 750	
National Elections Mangmt	35 611 886	1 503 000	65 411 119
Admin&Finance	15 422 884	1 503 000	34 450 708
Public Outreach & Voter Educ	13 076 466	-	23 297 590
Logistic and Operations	4 363 221	-	2 725 792
Techn Services	2 749 315	-	4 937 028
Grand Total	35 611 886	32 835 750	65 411 119

Sector: PUBLIC ADMINISTRATION

(NEC) Nat Elections Comm

Budget Highlights

The Activities for 2021/2022 are below, (i) To Conduct civic and Voter education targeting public, civil society groups people with special needs, political parties etc. (ii) To build capacity of election management personnel to give the best practices for conducting free, fair and credible elections in the Republic of South Sudan. (iii) To pay for office rent in the states (iv) To cater for the smooth running of the general administration of National Elections commission. The Ceiling for Fiscal year 2021/2022 could not cover all the items of the budget for this reason NEC has not budgeted for the main office Rent which is 15,000 USD per a month and Ten(10) States and NEC did not included the the Arrears of Rent for three years of the said above offices which amounted to 96, 811,000 South Sudanese Pound with effect of 2019 to June 2021. So we did not enter this amount in our budget this fiscal year because it is a huge amount.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(NEC) Nat Elections Comm	264		264		264
National Elections Mangmt	264		264		264
Admin&Finance	53		53		53
Public Outreach & Voter Educ	167		167		167
Logistic and Operations	22		22		22
Techn Services	22		22		22
Grand Total	264		264		264

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NEC) Nat Elections Comm	35 611 886	32 835 750	65 411 119
Wages and Salaries	18 685 222	19 734 601	37 370 444
Incentives and Overtime	3 589 386	2 200 000	7 247 395
Pension Contributions	1 495 984	-	2 786 969
Wages and Salaries	13 599 852	14 534 601	25 336 080
Social Benefits for GoSS Empl.		3 000 000	2 000 000
Use of Goods and Services	16 926 665	13 101 149	28 040 675
Other Operating Expenses	1 385 333	-	
Repairs and Maintenance	963 332	-	3 000 000
Travel	3 385 333	-	2 000 000
Utilities and Communications		-	3 000 000
Staff Train.& Other Staff Cost	6 192 667	4 155 000	5 000 000
Supplies, Tools and Materials	3 000 000	2 833 949	2 040 675
Medical Expenses	2 000 000	6 112 200	13 000 000
Grand Total	35 611 886	32 835 750	65 411 119

Sector: PUBLIC ADMINISTRATION

(NEC) Nat Elections Comm

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NEC) Nat Elections Comm	35 611 886	32 835 750	65 411 119
Support Services		31 332 750	
DIR: Administration & Finance		31 332 750	
ACT: (AIC) General Administration		31 332 750	
21 Wages and Salaries		19 734 601	
22 Use of Goods and Services		11 598 149	
National Elections Mangmt	35 611 886	1 503 000	65 411 119
DIR: Administration & Finance	35 611 886	1 503 000	65 411 119
ACT: (AIC) General Administration	35 611 886	1 503 000	65 411 119
21 Wages and Salaries	18 685 222	-	37 370 444
22 Use of Goods and Services	16 926 665	1 503 000	28 040 675
Grand Total	35 611 886	32 835 750	65 411 119

Sector: PUBLIC ADMINISTRATION

(MFE) Min Federal Affairs

Minister: Hon. Losuba Ludoru Wonga

Accounting Officer: Clement Philemon Baime

Strategic Objectives

To Initiate establish and manage a Federal System of Governance

Priority Actions:

Task 1: Review of existing policies to enable development of Federal Legislation and regulation

Activities:-

- 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 Plan (2017-2020) for Federal Affairs

Task 2: Improve Capacities of Human Resources

Activities:-

- 1 Conduct Assessment of the HR capacity needs
- 2 Develop training and capacity framework
- 3 conduct capacity building and Training

Task 3:

Activities:-

- 1 Mobilization of resources for enhancement of conducive working environment
- 2 Mobilize resources for office maintenance and construction
- 3 Recruit key and technical personnel
- 4 procure movable and immovable assets, equipment and material

Sector: PUBLIC ADMINISTRATION

(MFE) Min Federal Affairs

Minister: Hon. Losuba Ludoru Wonga

Accounting Officer: Clement Philemon Baime

Overview

Mission Statement

The mission of MoFedA is Establishment of a Federal system of governance in South Sudan through its enshrinement in constitution, and to ensure that, once enshrined, appropriate legal, organizational and institutional mechanisms are introduced, enhance essential capacities at all levels, and to realize good governance, management and accountability frameworks on an on going basis.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MFE) Min Federal Affairs	56 983 628	62 153 047	182 846 887
Wages and Salaries	8 079 402	4 097 277	16 158 804
Use of Goods and Services	48 904 226	58 055 770	166 688 083
Grand Total	56 983 628	62 153 047	182 846 887

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MFE) Min Federal Affairs	56 983 628	62 153 047	182 846 887
CONSOLIDATED FUNDS	56 983 628	59 216 661	182 846 887
RCF		2 936 386	
Grand Total	56 983 628	62 153 047	182 846 887

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MFE) Min Federal Affairs	56 983 628	62 153 047	182 846 887
Support Services	52 252 607	62 153 047	175 610 454
Administration & Finance	52 252 607	62 153 047	175 610 454
Inter-G.Policy Coord. & Monit.	4 731 021	-	7 236 433
State & Intergov Linkages	1 065 746	-	1 715 922
Policy Training & Research	1 443 162	-	2 164 080
Planning & Programmes	900 407	-	1 353 766
Federal Affairs	1 321 707	-	2 002 665
Grand Total	56 983 628	62 153 047	182 846 887

Sector: PUBLIC ADMINISTRATION

(MFE) Min Federal Affairs

Budget Highlights

MoFedA has been under funded and restricted to wages & Salaries and limited use of good and services. This current FY budget 2020/ 21 is expected to facilities operationalization of the ministry activities, through provision of essential services , equipment, machinery and utilities for the effective implementation of mechanism.

Critical in this FY Budge is to undertake the following activities :

- Engage in Consultancy and Research
- Development of Policies Framework.
- Review of Strategic Plant 2021/24.
- Publication of Federal Literature and Federal System Blue Print.
- Outreach Media Campagn (States & Counties).
- Constitution and re-constitution of National State Working Groups.
- Enhance Institutional and Human Resource Coperation etc.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MFE) Min Federal Affairs	97	72	11	16	99
Support Services	49	40	11		51
Administration & Finance	49	40	11		51
Inter-G.Policy Coord. & Monit.	48	32		16	48
State & Intergov Linkages	11	8		3	11
Policy Training & Research	14	7		7	14
Planning & Programmes	9	6		3	9
Federal Affairs	14	11		3	14
Grand Total	97	72	11	16	99

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MFE) Min Federal Affairs	56 983 628	62 153 047	182 846 887
Wages and Salaries	8 079 402	4 097 277	16 158 804
Incentives and Overtime		-	2 001 907
Pension Contributions	533 290	198 959	958 390
Wages and Salaries	7 218 441	4 296 236	11 196 599
Social Benefits for GoSS Empl.	327 671	-	2 001 908
Use of Goods and Services	48 904 226	58 055 770	166 688 083
Contracted Services	3 468 618	54 164 306	10 741 625
Other Operating Expenses	11 938 000	-	7 236 500
Repairs and Maintenance	3 637 500	-	25 702 375
Travel	5 164 688	-	4 699 925
Utilities and Communications	4 267 880	-	30 615 155
Staff Train.& Other Staff Cost	4 000 000	-	40 632 260
Supplies, Tools and Materials	5 887 500	3 891 464	28 278 875
Medical Expenses	10 540 040	-	18 781 368
Grand Total	56 983 628	62 153 047	182 846 887

Sector: PUBLIC ADMINISTRATION

(MFE) Min Federal Affairs

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MFE) Min Federal Affairs	56 983 628	62 153 047	182 846 887
Support Services	52 252 607	62 153 047	175 610 454
DIR: Administration & Finance	52 252 607	62 153 047	175 610 454
ACT: (AIC) General Administration	52 252 607	62 153 047	175 610 454
21 Wages and Salaries	3 348 381	4 097 277	8 922 371
22 Use of Goods and Services	48 904 226	58 055 770	166 688 083
Inter-G.Policy Coord. & Monit.	4 731 021	-	7 236 433
DIR: Administration & Finance	4 731 021	-	7 236 433
ACT: (AIC) General Administration	4 731 021	-	7 236 433
21 Wages and Salaries	4 731 021	-	7 236 433
Grand Total	56 983 628	62 153 047	182 846 887

Sector: PUBLIC ADMINISTRATION

(LGB) Local Government Board

Minister: Hon. Clement Khamis Komoyangi

Accounting Officer: Del Rumbit Deng

Strategic Objectives

To make realistic budget estimates 2020-2021, for salaries, use of goods and services and capital expenditure

Priority Actions:

Task 1: Capacity Building

Activities:-

- 1 Train Administrative officers
- 2 Train senior Local Government Staff
- 3 Train County Legislative Councilors

Task 2:

Activities:-

- 1 Elect and point commissioners
- 2 Organize seminars and workshops on good Governance
- 3 Define the role of commissioners and disseminate the politics

Task 3:

Activities:-

- 1 Infrastructure Development
- 2 Renovate the Local Government Board Offices
- 3 Construct a store
- 4 Complete the Local Government House

Sector: PUBLIC ADMINISTRATION

(LGB) Local Government Board

Minister: Hon. Clement Khamis Komoyangi

Accounting Officer: Del Rumdit Deng

Overview

Mission Statement

The Local Government Board Policy is framed in accordance with the provisions of transitional constitution 2011 and Local Government act 2009. The Board is to deliver services to all the Local Government entities across the country, strengthen inclusive and participatory structures and civil society engagement at the local level. Supporting community based conflict resolution and peace building, supporting the role of women in the society and promoting rural development.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(LGB) Local Government Board	14 714 974	7 588 057	22 322 710
Wages and Salaries	3 015 382	4 032 327	6 030 764
Use of Goods and Services	11 699 592	3 555 730	16 291 946
Interest, grants, loans & donat.		-	-
Grand Total	14 714 974	7 588 057	22 322 710

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(LGB) Local Government Board	14 714 974	7 588 057	22 322 710
CONSOLIDATED FUNDS	14 714 974	6 561 937	22 322 710
RCF		1 026 120	
Grand Total	14 714 974	7 588 057	22 322 710

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(LGB) Local Government Board	14 714 974	7 588 057	22 322 710
Support Services	14 177 365	7 588 057	16 509 413
Administration & Finance	14 177 365	7 588 057	16 509 413
Inter-G. Policy Coord. & Monit.	537 609	-	5 813 297
Local Gov&Traditional Authority	268 804	-	2 845 070
Planning, Training and Programs	268 804	-	2 968 227
Grand Total	14 714 974	7 588 057	22 322 710

Sector: PUBLIC ADMINISTRATION

(LGB) Local Government Board

Budget Highlights

Wages and salaries, incentives overtime, pension contribution.

Use of goods and services, oil production, other operating expenses, repairs, travel and maintenance, medical care.

Utilities and communications, staff training and other staff cost supplies plus tools and materials

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(LGB) Local Government Board	54	43		11	54
Support Services	49	39		10	49
Administration & Finance	49	39		10	49
Inter-G.Policy Coord. & Monit.	5	4		1	5
Local Gov&Traditional Authority	2	2			2
Planning, Training and Programs	3	2		1	3
Grand Total	54	43		11	54

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(LGB) Local Government Board	14 714 974	7 588 057	22 322 710
Wages and Salaries	3 015 382	4 032 327	6 030 764
Incentives and Overtime		-	1 163 689
Pension Contributions	298 822	147 235	482 323
Wages and Salaries	2 716 560	4 179 562	4 384 752
Use of Goods and Services	11 699 592	3 555 730	16 291 946
Contracted Services	833 989	-	1 500 000
Other Operating Expenses	500 000	-	1 500 000
Repairs and Maintenance	2 500 000	-	3 000 000
Travel	300 000	-	2 327 421
Utilities and Communications	2 000 000	-	600 000
Staff Train. & Other Staff Cost	500 000	-	800 000
Supplies, Tools and Materials	2 000 000	799 349	1 387 104
Medical Expenses	3 065 603	2 756 381	5 177 421
Interest, grants, loans & donat.		-	-
Subsidies		-	-
Grand Total	14 714 974	7 588 057	22 322 710

Sector: PUBLIC ADMINISTRATION

(LGB) Local Government Board

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(LGB) Local Government Board	14 714 974	7 588 057	22 322 710
Support Services	14 177 365	7 588 057	16 509 413
DIR: Administration & Finance	14 177 365	7 588 057	16 509 413
ACT: (AIC) General Administration	14 177 365	7 588 057	16 509 413
21 Wages and Salaries	2 477 773	4 032 327	5 220 695
22 Use of Goods and Services	11 699 592	3 555 730	11 288 718
24 Interest, grants, loans & donat.		-	-
Inter-G. Policy Coord. & Monit.	537 609	-	5 813 297
DIR: Administration & Finance	537 609	-	5 813 297
ACT: (AIC) General Administration	537 609	-	5 813 297
21 Wages and Salaries	537 609	-	810 069
22 Use of Goods and Services		-	5 003 228
Grand Total	14 714 974	7 588 057	22 322 710

Sector: PUBLIC ADMINISTRATION

(MA) Media Authority

Minister:

Accounting Officer: Elijah Alier Kuai

Strategic Objectives

Develop National media regulatory policy, set media standards and monitor its compliance.

Priority Actions:

Task 1: Establish specialised Committees and Media Appeal Board

Activities:-

1. Select persons to be appointed in various committees.
2. Adopt rules to govern conducts and meetings of the committees.
3. Submit to the Minister list of persons to be vetted and appointed in the Appeal Board.

Task 2: Strengthen Human Resources Management

Activities:-

1. Set technical and professional standards for the staff of the Authority
2. Scrutinise qualifications of persons to be recruited to fill vacant positions in the Authority.
3. Recruit qualified persons to fill vacant positions in the Authority.

Task 3:

Activities:-

1. Strengthen Media Regulatory Mechanism
2. Register all media enterprises operating in South Sudan.
3. Maintain updated registry of accredited national and foreign journalists.
4. Promote and protect freedom of expression and independence of the media.

Sector: PUBLIC ADMINISTRATION

(MA) Media Authority

Minister:

Accounting Officer: Elijah Alier Kuai

Overview

Mission Statement

The 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

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MA) Media Authority	16 975 591	9 619 091	23 890 729
Wages and Salaries	1 617 275	-	3 234 550
Use of Goods and Services	15 358 316	9 619 091	20 656 179
Grand Total	16 975 591	9 619 091	23 890 729

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MA) Media Authority	16 975 591	9 619 091	23 890 729
CONSOLIDATED FUNDS	16 975 591	9 619 091	23 890 729
Grand Total	16 975 591	9 619 091	23 890 729

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MA) Media Authority	16 975 591	9 619 091	23 890 729
Access to Public Information	-	-	23 890 729
Administration & Finance	-	-	23 890 729
Support Services	16 975 591	9 619 091	-
Administration & Finance	16 975 591	9 619 091	-
Grand Total	16 975 591	9 619 091	23 890 729

Sector: PUBLIC ADMINISTRATION

(MA) Media Authority

Budget Highlights

The Media Authority's target during FY2021/2022 will be to strengthen its capacity to handle media issues in the country through monitoring and taking appropriate actions.

Overview

Staffing Summary

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

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MA) Media Authority	16 975 591	9 619 091	23 890 729
Wages and Salaries	1 617 275	-	3 234 550
Incentives and Overtime	581 492	-	1 226 327
Pension Contributions	102 645	-	199 013
Wages and Salaries	933 138	-	1 809 210
Use of Goods and Services	15 358 316	9 619 091	20 656 179
Contracted Services	4 800 000	-	5 605 000
Other Operating Expenses	207 466	-	1 236 579
Repairs and Maintenance	1 268 000	2 658 500	1 809 050
Travel	3 193 750	-	4 993 550
Utilities and Communications	1 921 750	-	1 682 000
Staff Train & Other Staff Cost	912 550	5 789 135	1 275 900
Supplies, Tools and Materials	2 319 800	1 171 456	2 963 600
Medical Expenses	735 000	-	1 090 500
Grand Total	16 975 591	9 619 091	23 890 729

Sector: PUBLIC ADMINISTRATION

(MA) Media Authority

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MA) Media Authority	16 975 591	9 619 091	23 890 729
Access to Public Information		-	23 890 729
DIR: Administration & Finance		-	23 890 729
ACT: (AIC) General Administration		-	23 890 729
21 Wages and Salaries		-	3 234 550
22 Use of Goods and Services		-	20 656 179
Support Services	16 975 591	9 619 091	
DIR: Administration & Finance	16 975 591	9 619 091	
ACT: (AIC) General Administration	16 975 591	9 619 091	
21 Wages and Salaries	1 617 275	-	
22 Use of Goods and Services	15 358 316	9 619 091	
Grand Total	16 975 591	9 619 091	23 890 729

Sector: PUBLIC ADMINISTRATION

(MEA) Min East African Affairs

Minister: Hon. Deng Alor Kuol

Accounting Officer: Hon. Andrea Aguer Ariik

Strategic Objectives

1. The main Strategic objective of the Ministry of East African Community Affairs is to improve coordination in the integration process to the EAC

Priority Actions:

Task 1: Capacity development of the Institution and personnel

Activities:-

- 1 Institutional capacity building in term of infrastructure set-up
- 2 Provide up-to-date communication service such as internet
- 3 Training of office staff to cope with the growing integration demands
- 4 Provide transportation support to the office to perfect coordination
- 5 Resource mobilisation from the public and partner

Task 2: Understanding the integration of South Sudan to the EAC Agenda

Activities:-

- 1 Conduct nation wide campaign and awareness workshop
- 2 Provision of training on the key pillars of the integration system
- 3 Production and dissemination of key EAC documents
- 4 Development of various legal instruments (policies, guideline etc)

Task 3:

Activities:-

- 1 Improve planning, research and general Administration and Finance
- 2 Carry out exchange visits to other partners states
- 3 Provide tools to support administration of offices
- 4 Improve State capacities to understand and own the integration process
- 5 To conduct continuous research to better understand integration

Sector: PUBLIC ADMINISTRATION

(MEA) Min East African Affairs

Minister: Hon. Deng Alor Kuol

Accounting Officer: Hon. Andrea Aguer Ariik

Overview

Mission Statement

To promote regional integration that aims at Social-economic integration of South Sudan in to the region and international community

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MEA) Min East African Affairs	141 883 628	70 190 237	194 243 084
Wages and Salaries	8 079 402	819 895	16 158 804
Use of Goods and Services	115 804 226	69 370 342	160 084 280
Capital Expenditure	18 000 000	-	18 000 000
Grand Total	141 883 628	70 190 237	194 243 084

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MEA) Min East African Affairs	141 883 628	70 190 237	194 243 084
CONSOLIDATED FUNDS	141 883 628	69 654 277	194 243 084
RCF		535 960	
Grand Total	141 883 628	70 190 237	194 243 084

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MEA) Min East African Affairs	141 883 628	70 190 237	194 243 084
Support Services		60 598 464	
Administration & Finance		60 598 464	
Trade & Commerce	141 883 628	9 591 773	194 243 084
Administration & Finance	141 883 628	9 591 773	194 243 084
Grand Total	141 883 628	70 190 237	194 243 084

Sector: PUBLIC ADMINISTRATION

(MEA) Min East African Affairs

Budget Highlights

This budget will be used to pay staff salaries and wages and related costs of current and new staff for the financial year 2021/2022

The budget will further be used to fund various activities of the Ministry including but not limited to address integration issues: foreign and domestics travel for sector meetings, sensitization, training, office rent and maintenance and hospitality.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MEA) Min East African Affairs	48	12		36	48
Trade & Commerce	48	12		36	48
Administration & Finance	48	12		36	48
Grand Total	48	12		36	48

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MEA) Min East African Affairs	141 883 628	70 190 237	194 243 084
Wages and Salaries	8 079 402	819 895	16 158 804
Incentives and Overtime	5 721 156	-	5 672 315
Pension Contributions	233 700	38 781	444 607
Wages and Salaries	2 124 546	858 676	4 041 882
Social Benefits for GoSS Empl.		-	6 000 000
Use of Goods and Services	115 804 226	69 370 342	160 084 280
Contracted Services	2 000 000	6 480 000	54 000 000
Other Operating Expenses	2 505 000	-	
Repairs and Maintenance	3 002 500	-	8 100 155
Travel	40 000 000	46 090 026	78 785 054
Utilities and Communications	10 000 000	-	3 002 500
Staff Train.& Other Staff Cost	10 100 155	-	10 000 000
Supplies, Tools and Materials	45 196 571	7 800 316	3 196 571
Medical Expenses	3 000 000	9 000 000	3 000 000
Capital Expenditure	18 000 000	-	18 000 000
Specialized Equipment		-	8 000 000
Vehicles	18 000 000	-	10 000 000
Grand Total	141 883 628	70 190 237	194 243 084

Sector: PUBLIC ADMINISTRATION

(MEA) Min East African Affairs

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MEA) Min East African Affairs	141 883 628	70 190 237	194 243 084
Support Services		60 598 464	
DIR: Administration & Finance		60 598 464	
ACT: (AIC) General Administration		60 598 464	
21 Wages and Salaries		819 895	
22 Use of Goods and Services		59 778 569	
Trade & Commerce	141 883 628	9 591 773	194 243 084
DIR: Administration & Finance	141 883 628	9 591 773	194 243 084
ACT: (AIC) General Administration	141 883 628	9 591 773	194 243 084
21 Wages and Salaries	8 079 402	-	16 158 804
22 Use of Goods and Services	115 804 226	9 591 773	160 084 280
28 Capital Expenditure	18 000 000	-	18 000 000
Grand Total	141 883 628	70 190 237	194 243 084

Sector: PUBLIC ADMINISTRATION

(MIC) Min Info Comms Post

Minister: Hon. Micheal Makuei Lueth

Accounting Officer: Dr. Yath Awan Yath

Strategic Objectives

streamline nations ICT infrastructure to promote efficiency, quality of service (QoS) and economic development by encouraging small entrepreneurship in the field of ICT, promote and maintain world class Cyber security measures to safeguard IT system, optimize nationwide technology administration (creation of a unified IT service department), and uphold constitutional principles and exert media discipline for all to operate within the context of the law. .

Priority Actions:

Task 1: Building of National Communication backbone

Activities:-

- 1 Building of National Communication backbone
- 2 Connect to undersea cable
- 3 Encourage use of ICT in public sector

Task 2: Digital Terrestrial TV migration

Activities:-

- 1 Develop policy for switching off analog signal
- 2 Engage architectural firms on construction of infrastructure
- 3 Encourage use of ICT in public sector

Task 3:

Activities:-

- 1 Reactivation of government website
- 2 Purchase of Equipment
- 3 Contract hosting company
- 4 Recruit website management team

Sector: PUBLIC ADMINISTRATION

(MIC) Min Info Comms Post

Minister: Hon. Micheal Makuei Lueth

Accounting Officer: Dr.Yath Awan Yath

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MIC) Min Info Comms Post	200 771 866	135 066 035	302 376 540
Wages and Salaries	38 946 357	34 544 924	77 892 715
Use of Goods and Services	147 142 309	100 521 111	209 800 625
Capital Expenditure	14 683 200	-	14 683 200
Grand Total	200 771 866	135 066 035	302 376 540

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MIC) Min Info Comms Post	200 771 866	135 066 035	302 376 540
CONSOLIDATED FUNDS	200 771 866	126 323 884	302 376 540
RCF		8 742 151	
Grand Total	200 771 866	135 066 035	302 376 540

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MIC) Min Info Comms Post	200 771 866	135 066 035	302 376 540
Access to Public Information	8 678 107	9 359 987	52 430 685
Information	8 678 107	-	52 430 685
Information Communicat Technology		9 359 987	
Support Services	133 712 346	125 706 048	205 222 314
Administration and Finance	133 712 346	-	
Administration and Finance Info		125 706 048	122 336 609
Administration and Finance Telecom		-	82 885 705
Improve Telecom/Postal Service	58 381 413	-	44 723 541
Information	28 849 521	-	5 090 508
Information Communicat Technology	11 470 765	-	17 171 596
Postal Service	8 970 227	-	13 572 424
Planning, Training and Research	9 090 901	-	8 889 013
Grand Total	200 771 866	135 066 035	302 376 540

Sector: PUBLIC ADMINISTRATION

(MIC) Min Info Comms Post

Budget Highlights

Ministry has budgeted for the following items:
-Wages and Salaries, Incentives and

Part 1.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MIC) Min Info Comms Post	505	328	4	179	511
Access to Public Information	143	117	-	26	143
Information	143	117	-	26	143
Support Services	110	126	3	87	216
Administration and Finance Info	110	126	3	87	216
Improve Telecom/Postal Service	152	85	1	66	152
Information	14	12	1	1	14
Information Communicat Technology	64	20	-	44	64
Postal Service	64	43	-	21	64
Planning, Training and Research	10	10			10
Grand Total	505	328	4	179	511

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MIC) Min Info Comms Post	200 771 866	135 066 035	302 376 540
Wages and Salaries	38 946 357	34 544 924	77 892 715
Incentives and Overtime	3 175 789	-	10 000 000
Pension Contributions	2 822 192	732 650	4 277 540
Wages and Salaries	25 656 294	35 277 574	50 571 126
Social Benefits for GoSS Empl.	7 292 082	-	13 044 049
Use of Goods and Services	147 142 309	100 521 111	209 800 625
Contracted Services	12 500 000	-	4 500 000
Oil Production Costs		-	-
Other Operating Expenses	2 000 000	-	16 044 636
Repairs and Maintenance	20 500 000	-	11 000 000
Travel	31 741 809	-	25 241 809
Utilities and Communications	13 500 000	-	17 000 000
Staff Train.& Other Staff Cost	1 000 000	-	5 500 000
Supplies, Tools and Materials	57 900 500	36 138 614	122 514 180
Medical Expenses	8 000 000	64 382 497	8 000 000
Capital Expenditure	14 683 200	-	14 683 200
Specialized Equipment	14 683 200	-	14 683 200
Grand Total	200 771 866	135 066 035	302 376 540

Sector: PUBLIC ADMINISTRATION

(MIC) Min Info Comms Post

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MIC) Min Info Comms Post	200 771 866	135 066 035	302 376 540
Access to Public Information	8 678 107	9 359 987	52 430 685
DIR: Administration & Finance	8 678 107	9 359 987	52 430 685
ACT: (AIC) General Administration	8 678 107	9 359 987	52 430 685
21 Wages and Salaries	8 678 107	-	17 936 632
22 Use of Goods and Services		9 359 987	19 810 853
28 Capital Expenditure		-	14 683 200
Support Services	133 712 346	125 706 048	205 222 314
DIR: Administration & Finance	133 712 346	125 706 048	205 222 314
ACT: (AIC) General Administration	133 712 346	125 706 048	205 222 314
21 Wages and Salaries	20 529 146	34 544 924	39 633 042
22 Use of Goods and Services	98 500 000	91 161 124	165 589 272
28 Capital Expenditure	14 683 200	-	
Improve Telecom/Postal Service	58 381 413	-	44 723 541
DIR: Administration & Finance	58 381 413	-	44 723 541
ACT: (AIC) General Administration	58 381 413	-	44 723 541
21 Wages and Salaries	9 739 104	-	20 323 041
22 Use of Goods and Services	48 642 309	-	24 400 500
Grand Total	200 771 866	135 066 035	302 376 540

Sector: PUBLIC ADMINISTRATION

(MPB) Min Peace Building

Minister: Hon. Stephen Par Koull

Accounting Officer: Hon. Pia Philip Michael

Strategic Objectives

The strategic objectives of the ministry of peace building is establish a strategic framework for key pece building initiatives enhance government commitment and efforts in peace building at all level. Establish mechanism that recognises, prevent, contain and transform conflicts. to enhance local capacity and strengthen the roles of state and non-state actors. To promote peaceful coexistence and social cohesion.

Priority Actions:

Task 1: National and sub- National engagment

Activities:-

- 1 Peace dissemination Campaign: Public appearance(S) by R-TGONU leaders
- 2 Peace Ministers ,peace commision, and Independent/state level and peace and reconciliation meeting to develop infrastrucure of peace and work plan for state level
- 3 Traditional and statutory relations to establish network between traditional leaders and local/state government authorities
- 4 Conflict mapping, identification of priority areas (Jongcle, lakes)
- 5 grassroots engagement/ follow up activities at state level

Task 2: Capacity building

Activities:-

- 1 Training for Ministry staff, knowledge and exchange visit
- 2 youth exchange visit to facilitate movment/exchange visists between youth from and different locations
- 3 Develoment of policy document and strategic frme work for the ministry of peace building
- 4 Community violence reduction training

Task 3:

Activities:-

- 1 Disermination of peace Agreement (R_ARCSS)
- 2 Raising awareness in the state, IDP, refugee, and in diasora
- 3 National framework for migration and synthesize all best practices at intercommunal level
- 4 support of livelihood
- 5 cross boarder issues /disputes

Sector: PUBLIC ADMINISTRATION

(MPB) Min Peace Building

Minister: Hon. Stephen Par Koul

Accounting Officer: Hon. Pia Philip Michael

Overview

Mission Statement

The Ministry of peace Building aims to build and consolidate peace and stability in the republic of South Sudan through promoting non-violence, early warning mechanisms, social cohesion, and peaceful coexistence amongst South Sudanese communities

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MPB) Min Peace Building	241 883 628	113 574 133	325 451 798
Wages and Salaries	8 079 402	16 459 279	16 158 804
Use of Goods and Services	215 804 226	97 114 854	291 292 994
Capital Expenditure	18 000 000	-	18 000 000
Grand Total	241 883 628	113 574 133	325 451 798

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MPB) Min Peace Building	241 883 628	113 574 133	325 451 798
CONSOLIDATED FUNDS	241 883 628	113 458 971	325 451 798
RCF		115 162	
Grand Total	241 883 628	113 574 133	325 451 798

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MPB) Min Peace Building	241 883 628	113 574 133	325 451 798
Support Services	99 877 166	111 229 132	214 490 989
Administration and Finance	99 877 166	111 229 132	214 490 989
Peace Building&Conflict Resol.	142 006 462	2 345 001	110 960 808
Administration and Finance		2 345 001	
Conflict Resolution & Social Cohesi	54 002 625	-	54 136 413
Plan,Research,Peace Monitoring&Eval	47 737 399	-	31 722 655
Coordination & Public Relations	40 266 438	-	25 101 741
Grand Total	241 883 628	113 574 133	325 451 798

Sector: PUBLIC ADMINISTRATION

(MPB) Min Peace Building

Budget Highlights

Peace dissemination, National and sub- National engagement which includes conflict mapping, meeting with key stakeholders, meeting National partners and National institutions, and grassroots engagement. Intercommunal conflict management, and capacity building

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MPB) Min Peace Building	160	160			160
Support Services	68	68			68
Administration and Finance	68	68			68
Peace Building & Conflict Resol.	92	92			92
Conflict Resolution & Social Cohesi	36	36			36
Plan, Research, Peace Monitoring & Eval	22	22			22
Coordination & Public Relations	34	34			34
Grand Total	160	160			160

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MPB) Min Peace Building	241 883 628	113 574 133	325 451 798
Wages and Salaries	8 079 402	16 459 279	16 158 804
Incentives and Overtime	29 380	-	72 606
Pension Contributions	797 750	605 292	1 594 128
Wages and Salaries	7 252 272	5 853 987	14 492 070
Social Benefits for GoSS Empl.		10 000 000	
Use of Goods and Services	215 804 226	97 114 854	291 292 994
Contracted Services	10 327 308	-	10 761 423
Other Operating Expenses	20 991 529	-	
Repairs and Maintenance	5 974 938	-	16 343 757
Travel	28 204 327	58 555 680	80 545 582
Utilities and Communications	10 808 490	-	15 688 299
Staff Train. & Other Staff Cost	121 487 405	24 596 000	93 572 608
Supplies, Tools and Materials	8 458 415	13 963 174	10 222 135
Medical Expenses	9 551 814	-	64 159 190
Capital Expenditure	18 000 000	-	18 000 000
Vehicles	18 000 000	-	18 000 000
Grand Total	241 883 628	113 574 133	325 451 798

Sector: PUBLIC ADMINISTRATION

(MPB) Min Peace Building

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MPB) Min Peace Building	241 883 628	113 574 133	325 451 798
Support Services	99 877 166	111 229 132	214 490 989
DIR: Administration & Finance	99 877 166	111 229 132	214 490 989
ACT: (AIC) General Administration	99 877 166	111 229 132	214 490 989
21 Wages and Salaries	2 827 166	14 114 278	5 197 995
22 Use of Goods and Services	79 050 000	97 114 854	191 292 994
28 Capital Expenditure	18 000 000	-	18 000 000
Peace Building&Conflict Resol.	142 006 462	2 345 001	110 960 808
DIR: Administration & Finance	142 006 462	2 345 001	110 960 808
ACT: (AIC) General Administration	142 006 462	2 345 001	110 960 808
21 Wages and Salaries	5 252 236	2 345 001	10 960 808
22 Use of Goods and Services	136 754 226	-	100 000 000
Grand Total	241 883 628	113 574 133	325 451 798

Sector: PUBLIC ADMINISTRATION

(NCR) Nat Constit Review Comm

Deputy Chairperson: Dr. William Othowner Awer

Accounting Officer: John natana Abraham

Strategic Objectives

The National Constitutional Review commission (NCRC) shall strive to prepare a draft permanent constitution for the Republic of South Sudan by reviewing the amended transitional constitution and conducting a nationwide civic education and public consultation on constitutional matters, enhancing directorates and prepare list of stakeholders to be consulted and establish coordination offices in each State by providing websites ETC.

Priority Actions:

Task 1: Build the capacity of NCRC to undertake the mandate

Activities:-

- 1 Develop NCRC structures and obtain operational assets
- 2 Recruit and train staff and conduct experts as needed
- 3 Develop organizational rules and political manuals

Task 2: Review Constitution of Republic of South Sudan and identify issues for National Constitution

Activities:-

- 1 Review the transitional Constitution of Republic of South Sudan through thematic sub-committees and conduct literature review
- 2 Hold meetings of specialized committees and plenary to deliberate on framed constitutional issues pertaining to legislature and Judiciary.
- 3 Make necessary needs and recommendations for further deliberations

Task 3:

Activities:-

- 1 Educate and consult the public on constitutional issues
- 2 Conduct a nationwide civic education and public consultation on constitutional issues
- 3 Hold plenary meetings to discuss the various field reports
- 4 Prepare a Draft Text of the permanent Constitution

Sector: PUBLIC ADMINISTRATION

(NCR) Nat Constit Review Comm

Deputy Chairperson: Dr. William Othowner Awer

Accounting Officer: John natana Abraham

Overview

Mission Statement

The national Constitution Review commission is mandated to prepare a draft permanent constitution for the Republic of South Sudan and by conducting a wide Civic education and Public consultation on constitutional matters.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NCR) Nat Constit Review Comm	36 685 169	28 397 850	67 226 792
Wages and Salaries	19 092 654	26 427 912	38 185 308
Use of Goods and Services	17 592 515	1 969 938	29 041 484
Grand Total	36 685 169	28 397 850	67 226 792

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NCR) Nat Constit Review Comm	36 685 169	28 397 850	67 226 792
CONSOLIDATED FUNDS	36 685 169	28 397 850	67 226 792
Grand Total	36 685 169	28 397 850	67 226 792

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NCR) Nat Constit Review Comm	36 685 169	28 397 850	67 226 792
Constitution Review	36 685 169	28 397 850	67 226 792
Constitution Review	36 685 169	28 397 850	67 226 792
Grand Total	36 685 169	28 397 850	67 226 792

Sector: PUBLIC ADMINISTRATION

(NCR) Nat Constit Review Comm

Budget Highlights

The budget for the National Constitutional Review commission mainly focused on wages and salaries of the Commission members as well as the use of Goods and services for executing government services.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(NCR) Nat Constit Review Comm	116		116	10	126
Constitution Review	116		116	10	126
Constitution Review	116		116	10	126
Grand Total	116		116	10	126

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NCR) Nat Constit Review Comm	36 685 169	28 397 850	67 226 792
Wages and Salaries	19 092 654	26 427 912	38 185 308
Incentives and Overtime	3 248 621	-	11 096 208
Pension Contributions	679 331	1 358 232	1 485 436
Wages and Salaries	8 257 340	25 069 680	13 563 966
Social Benefits for GoSS Empl.	6 907 362	-	12 039 698
Use of Goods and Services	17 592 515	1 969 938	29 041 484
Contracted Services	1 300 000	-	2 000 000
Other Operating Expenses	500 000	-	541 484
Repairs and Maintenance	6 500 000	-	6 500 000
Travel	3 500 000	567 000	8 500 000
Utilities and Communications	1 500 000	-	2 000 000
Staff Train.& Other Staff Cost	1 750 000	-	3 000 000
Supplies, Tools and Materials	1 300 000	1 402 938	3 500 000
Medical Expenses	1 242 515	-	3 000 000
Grand Total	36 685 169	28 397 850	67 226 792

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NCR) Nat Constit Review Comm	36 685 169	28 397 850	67 226 792
Constitution Review	36 685 169	28 397 850	67 226 792
DIR: Administration & Finance	36 685 169	28 397 850	67 226 792
ACT: (AIC) General Administration	36 685 169	28 397 850	67 226 792
21 Wages and Salaries	19 092 654	26 427 912	38 185 308
22 Use of Goods and Services	17 592 515	1 969 938	29 041 484
Grand Total	36 685 169	28 397 850	67 226 792

Sector: PUBLIC ADMINISTRATION

(NCA) Nat Comms Authority

Minister: Hon. Michael Makuei Lueth

Accounting Officer: Eng. Napoleon Adok Gai

Strategic Objectives

Improve regulatory capability to promote affordable and accessible communications services and enhance telecoms infrastructure development in the Republic of South Sudan

Priority Actions:

Task 1: Development of ICT Sector Regulatory capacity of NCA

Activities:-

- 1 development of revenue systems
- 2 Establishment of Internet Exchange Point and Data center
- 3 Review of existing and development of new necessary Communication sector regulations
- 4 Establishment of network monitoring center (NOC)
- 5 Improvement of spectrum management systems

Task 2: Establish and enhance NCA's functional organs and capacity of personnel

Activities:-

- 1 acquisition of land, site survey and design of NCA HQs
- 2 Conduct performance appraisal and staff capacity building (trainings)
- 3 Facilitate operational needs (utilities, stationaries, tools and materials) for running the institution
- 4 Equipment and vehicle repairs and maintenance
- 5 Improvement of office space in HQs and states outreach units

Task 3:

Activities:-

- 1 Promote outreach of communications services to remote population and international community
- 2 Establish public reach call center
- 3 Conduct stakeholders and mass awareness initiatives on the ICT sector
- 4 Establishment of national Domain Name Mailing system (DNS)
- 5 Development of communication operations procedure

Sector: PUBLIC ADMINISTRATION

(NCA) Nat Comms Authority

Minister: Hon. Michael Makuei Lueth

Accounting Officer: Eng. Napoleon Adok Gai

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NCA) Nat Comms Authority	62 956 228	6 629 945	234 502 429
Wages and Salaries	1 898 373	291 090	3 796 746
Use of Goods and Services	61 057 855	6 338 855	230 705 683
Grand Total	62 956 228	6 629 945	234 502 429

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NCA) Nat Comms Authority	62 956 228	6 629 945	234 502 429
CONSOLIDATED FUNDS	62 956 228	6 338 855	234 502 429
RCF		291 090	
Grand Total	62 956 228	6 629 945	234 502 429

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NCA) Nat Comms Authority	62 956 228	6 629 945	234 502 429
Support Services	62 956 228	6 629 945	139 292 113
Administration & Finance	62 956 228	6 629 945	139 292 113
Regulating Telecoms		-	95 210 316
Technical Affairs		-	95 210 316
Grand Total	62 956 228	6 629 945	234 502 429

Sector: PUBLIC ADMINISTRATION

(NCA) Nat Comms Authority

Budget Highlights

This budget will be utilized to fund salaries and wages of staff, operations expenditures including critical projects, utilities i.e. fuel/electricity, water etc, office supplies, capacity building of employee, expert consultancy services, repairs and maintenance of equipment and vehicles, travels (both local and international).

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(NCA) Nat Comms Authority	42	42			42
Support Services	22	22			22
Administration & Finance	22	22			22
Regulating Telecoms	20	20			20
Technical Affairs	20	20			20
Grand Total	42	42			42

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NCA) Nat Comms Authority	62 956 228	6 629 945	234 502 429
Wages and Salaries	1 898 373	291 090	3 796 746
Incentives and Overtime		-	1 072
Pension Contributions	188 127	-	376 148
Wages and Salaries	1 710 246	291 090	3 419 526
Use of Goods and Services	61 057 855	6 338 855	230 705 683
Contracted Services	9 000 000	-	114 205 683
Other Operating Expenses	7 860 000	-	6 600 000
Repairs and Maintenance	7 000 000	-	27 300 000
Travel	6 000 000	-	19 100 000
Utilities and Communications	4 697 855	-	19 850 000
Staff Train & Other Staff Cost	11 500 000	-	15 400 000
Supplies, Tools and Materials	15 000 000	6 338 855	21 950 000
Medical Expenses		-	6 300 000
Grand Total	62 956 228	6 629 945	234 502 429

Sector: PUBLIC ADMINISTRATION

(NCA) Nat Comms Authority

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NCA) Nat Comms Authority	62 956 228	6 629 945	234 502 429
Support Services	62 956 228	6 629 945	139 292 113
DIR: Administration & Finance	62 956 228	6 629 945	139 292 113
ACT: (AIC) General Administration	62 956 228	6 629 945	139 292 113
21 Wages and Salaries	1 898 373	291 090	1 692 113
22 Use of Goods and Services	61 057 855	6 338 855	137 600 000
Regulating Telecoms		-	95 210 316
DIR: Administration & Finance		-	95 210 316
ACT: (AIC) General Administration		-	95 210 316
21 Wages and Salaries		-	2 104 633
22 Use of Goods and Services		-	93 105 683
Grand Total	62 956 228	6 629 945	234 502 429

Sector: PUBLIC ADMINISTRATION

(PSC) Parliament Service Comm

Speaker: Rt. Hon. Jemma Nunu Kumba

Accounting Officer: Hon. Makuc Makuc Ngong

Strategic Objectives

To set up an autonomous institution

Priority Actions:

Task 1: Chapter Two: Operation (Uses of Goods and Services)

Activities:-

- 1 To enhance institutional capacity.
- 2 To carryout capacity building for Members and Staff.
- 3 Conduct field study visits in bicameral Parliaments
- 4 Set up a resource center such as Library and ICT.
- 5 Hire, furnish and equip offices of the PSC.

Task 2: Chapter Two: Operation (Uses of Goods and Services)

Activities:-

- 1 Continued maintenance of equipment and furnitures of PSC institution
- 2 Operationalize the up dated National Policy frame work.
- 3 Create positions to recruit professional and talented staff.
- 4 Solicit funds for institutional and policy development.
- 5 Supervising finances of the National Legislature and render the reports.

Task 3:

Activities:-

- 1 Chapter Three: Capital Expenditure
- 2 Procure and purchase of vehicles to the Legislature leadership and staff
- 3 Solicit land from state authorities for construction of (100) office space
- 4 Hire experts for technical assistance in the institution
- 5 Continued maintenance of the purchased vehicles of the institution

Sector: PUBLIC ADMINISTRATION

(PSC) Parliament Service Comm

Speaker: Rt. Hon. Jemma Nunu Kumba

Accounting Officer: Hon. Makuc Makuc Ngong

Overview

Mission Statement

To ensure the autonomy of the National Legislature and Establish Parliamentary Joint Service that shall provide shared services to both the National Legislative Assembly and the Council of States.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PSC) Parliament Service Comm	21 365 195	11 480 105	46 231 600
Wages and Salaries	8 276 954	7 374 047	16 553 908
Use of Goods and Services	13 088 241	4 106 058	19 756 042
Interest, grants, loans & donat.	-	-	9 921 650
Grand Total	21 365 195	11 480 105	46 231 600

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PSC) Parliament Service Comm	21 365 195	11 480 105	46 231 600
CONSOLIDATED FUNDS	21 365 195	11 480 105	46 231 600
Grand Total	21 365 195	11 480 105	46 231 600

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PSC) Parliament Service Comm	21 365 195	11 480 105	46 231 600
Support Services	21 365 195	11 480 105	46 231 600
Parliamentary Service	21 365 195	11 480 105	46 231 600
Grand Total	21 365 195	11 480 105	46 231 600

Sector: PUBLIC ADMINISTRATION

(PSC) Parliament Service Comm

Budget Highlights

To develop an appropriate rules and regulations and Enforce the rule of Law.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(PSC) Parliament Service Comm	77	70		7	77
Support Services	77	70		7	77
Parliamentary Service	77	70		7	77
Grand Total	77	70		7	77

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PSC) Parliament Service Comm	21 365 195	11 480 105	46 231 600
Wages and Salaries	8 276 954	7 374 047	16 553 908
Incentives and Overtime	2 820 269	-	7 252 605
Pension Contributions	540 753	388 936	921 751
Wages and Salaries	4 915 932	6 985 111	8 379 552
Use of Goods and Services	13 088 241	4 106 058	19 756 042
Contracted Services	2 309 125	-	1 023 791
Other Operating Expenses	1 020 000	-	1 030 000
Repairs and Maintenance	1 261 791	-	1 123 750
Travel	3 424 101	-	3 296 001
Utilities and Communications	1 750 000	-	1 500 603
Staff Train & Other Staff Cost	1 603 500	-	2 605 109
Supplies, Tools and Materials	1 719 724	4 106 058	1 231 791
Medical Expenses	-		7 944 997
Interest, grants, loans & donat.	-		9 921 650
Donations and Benefits	-		9 921 650
Grand Total	21 365 195	11 480 105	46 231 600

Sector: PUBLIC ADMINISTRATION

(PSC) Parliament Service Comm

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PSC) Parliament Service Comm	21 365 195	11 480 105	46 231 600
Support Services	21 365 195	11 480 105	46 231 600
DIR: Administration & Finance	21 365 195	11 480 105	46 231 600
ACT: (AIC) General Administration	21 365 195	11 480 105	
21 Wages and Salaries	8 276 954	7 374 047	
22 Use of Goods and Services	13 088 241	4 106 058	
ACT: (COS) General Administration	-		46 231 600
21 Wages and Salaries	-		16 553 908
22 Use of Goods and Services	-		19 756 042
24 Interest, grants, loans & donat.	-		9 921 650
Grand Total	21 365 195	11 480 105	46 231 600

Sector: PUBLIC ADMINISTRATION

(MPA) Parliamentary Affairs

Minister: Hon.Mary Nawai Martin

Accounting Officer: Hon.James Francis Kutiyote

Strategic Objectives

To Enhance coordination between executive and legislature.Develop and promote principles of best parliamentary practices,good governance and multi-party Democracy in south sudan.

Priority Actions:

Task 1: Policy Reviews

Activities:-

- 1 Review of the ministry policy framework to incorporate provision of the peace(RARCRSS)
- 2 Disseminate the RARCRSS To the citizen.
- 3 Operationalize the updated Policy framework.

Task 2: Capacity building

Activities:-

- 1 Conduct speakers forum conference
- 2 Train the state Legislative Assemblies
- 3 Train Parliamentary Liaison Officers(PLA)

Task 3:

Activities:-

- 1 Strengthening the Institution
- 2 Purchases of Vehicles,Motorbikes,Office equipment and Materials.
- 3 Facilitate the Maintenance of Assets.
- 4 Facilitate the Development of physical Infrastructure

Sector: PUBLIC ADMINISTRATION

(MPA) Parliamentary Affairs

Minister: Hon.Mary Nawai Martin

Accounting Officer: Hon.James Francis Kutiyote

Overview

Mission Statement

To 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.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MPA) Parliamentary Affairs	33 926 619	8 851 576	159 441 299
Wages and Salaries	14 926 619	3 996 279	29 853 238
Use of Goods and Services	19 000 000	4 855 297	129 588 061
Grand Total	33 926 619	8 851 576	159 441 299

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MPA) Parliamentary Affairs	33 926 619	8 851 576	159 441 299
CONSOLIDATED FUNDS	33 926 619	6 941 271	159 441 299
RCF		1 910 305	
Grand Total	33 926 619	8 851 576	159 441 299

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MPA) Parliamentary Affairs	33 926 619	8 851 576	159 441 299
Legislation		2 795 000	40 112 696
Administration and Finance		2 795 000	
Legislative Affairs		-	40 112 696
Support Services	33 926 619	5 312 897	81 940 075
Administration and Finance	33 926 619	5 312 897	81 940 075
Governance Policy & Support		743 679	37 388 527
Administration and Finance		743 679	
Governance Affairs		-	37 388 527
Grand Total	33 926 619	8 851 576	159 441 299

Sector: PUBLIC ADMINISTRATION

(MPA) Parliamentary Affairs

Budget Highlights

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

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MPA) Parliamentary Affairs	93	68	-	25	93
Support Services	70	53	-	17	70
Administration and Finance	70	53	-	17	70
Legislation	12	8	-	4	12
Legislative Affairs	12	8	-	4	12
Governance Policy & Support	11	7	-	4	11
Governance Affairs	11	7	-	4	11
Grand Total	93	68	-	25	93

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MPA) Parliamentary Affairs	33 926 619	8 851 576	159 441 299
Wages and Salaries	14 926 619	3 996 279	29 853 238
Incentives and Overtime	1 500 000	-	5 563 573
Pension Contributions	491 765	120 002	856 183
Wages and Salaries	4 470 588	4 116 281	7 783 482
Social Benefits for GoSS Empl.	8 464 266	-	15 650 000
Use of Goods and Services	19 000 000	4 855 297	129 588 061
Contracted Services	1 500 000	-	11 405 673
Other Operating Expenses	1 500 000	2 795 000	17 925 000
Repairs and Maintenance	2 500 000	-	16 900 000
Travel	1 500 000	-	21 755 970
Utilities and Communications	5 000 000	-	17 439 000
Staff Train.& Other Staff Cost	1 500 000	-	8 999 210
Supplies, Tools and Materials	3 600 000	2 060 297	26 866 192
Medical Expenses	1 900 000	-	8 297 015
Grand Total	33 926 619	8 851 576	159 441 299

Sector: PUBLIC ADMINISTRATION

(MPA) Parliamentary Affairs

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MPA) Parliamentary Affairs	33 926 619	8 851 576	159 441 299
Legislation		2 795 000	40 112 696
DIR: Administration & Finance		2 795 000	40 112 696
ACT: (AIC) General Administration		2 795 000	40 112 696
21 Wages and Salaries		-	11 790 681
22 Use of Goods and Services		2 795 000	28 322 015
Support Services	33 926 619	5 312 897	81 940 075
DIR: Administration & Finance	33 926 619	5 312 897	81 940 075
ACT: (AIC) General Administration	33 926 619	5 312 897	81 940 075
21 Wages and Salaries	14 926 619	3 252 600	15 012 239
22 Use of Goods and Services	19 000 000	2 060 297	66 927 837
Governance Policy & Support		743 679	37 388 527
DIR: Administration & Finance		743 679	37 388 527
ACT: (AIC) General Administration		743 679	37 388 527
21 Wages and Salaries		743 679	3 050 318
22 Use of Goods and Services		-	34 338 209
Grand Total	33 926 619	8 851 576	159 441 299

Sector: PUBLIC ADMINISTRATION

(PC) Peace Commission

Chairperson: Hon.Chuol Rambang Luoth

Accounting Officer: Mr.Majier Manyiel Malou

Strategic Objectives

To promote sustainable peace through collaborative insitutional framework between state and non-state actors in the Republic of South Sudan,

Priority Actions:

Task 1: Capacity Building

Activities:-

- 1 Training of peace committee at state level
- 2 Staff training on peace building and Conflict mitigation
- 3 Training of the staffs on early warning and Early response

Task 2: Early Waring System Mechanism

Activities:-

- 1 Expansion and strengthening of early warning sysstem and Early response mechanism in the ten states and three Administrative areas.
- 2 Training of peace committee on incidences reporting.
- 3 Training od peace committee on dissemination of technology and application for early warning.

Task 3:

Activities:-

- 1 Annual and quarterly meetings
- 2 peace ppartners quarterly meetings and situational analysisi at national level
- 3 State monthly coodination meeting presied by State peace coordinators.
- 4 Peace building and conflict mitigation and conflict mapping in South Sudan.
- 5 interstate Peace Conferences.

Sector: PUBLIC ADMINISTRATION

(PC) Peace Commission

Chairperson: Hon.Chuol Rambang Luoth

Accounting Officer: Mr.Majier Manyiel Malou

Overview

Mission Statement

Promote sustainable peace by enhancing social cohesion and national integration.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PC) Peace Commission	92 550 845	31 700 879	129 065 465
Wages and Salaries	7 630 693	3 036 407	15 261 386
Use of Goods and Services	84 920 152	28 664 472	113 804 079
Grand Total	92 550 845	31 700 879	129 065 465

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PC) Peace Commission	92 550 845	31 700 879	129 065 465
CONSOLIDATED FUNDS	92 550 845	29 471 652	129 065 465
RCF		2 229 227	
Grand Total	92 550 845	31 700 879	129 065 465

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PC) Peace Commission	92 550 845	31 700 879	129 065 465
Support Services	54 576 114	31 700 879	60 755 859
Administration & Finance	54 576 114	31 700 879	60 755 859
Peace Building&Conflict Resol.	37 974 731	-	68 309 605
Information and Public Relation	4 679 350	-	6 514 750
Monit&Eval of Peace activities	3 876 743	-	14 025 273
Peace Building & conflict Manag	14 670 382	-	26 303 885
State Peace Coordination Office	14 748 256	-	21 465 697
Grand Total	92 550 845	31 700 879	129 065 465

Sector: PUBLIC ADMINISTRATION

(PC) Peace Commission

Budget Highlights

The budget only covers wages and salaries and use of good and services.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(PC) Peace Commission	159	89	3	67	159
Support Services	65	35	-	30	65
Administration & Finance	65	35	-	30	65
Peace Building&Conflict Resol.	54	54	3	37	94
Information and Public Relation	9	5	-	4	9
Monit&Eval of Peace activities	13	6	-	7	13
Peace Building & conflict Manag.	12	2	3	7	12
State Peace Coordination Office	60	41	-	19	60
Grand Total	159	89	3	67	159

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PC) Peace Commission	92 550 845	31 700 879	129 065 465
Wages and Salaries	7 630 693	3 036 407	15 261 386
Incentives and Overtime	500 000	-	1 500 000
Pension Contributions	653 025	327 676	1 264 398
Wages and Salaries	5 936 592	3 364 083	11 494 524
Social Benefits for GoSS Empl.	541 076	-	1 002 464
Use of Goods and Services	84 920 152	28 664 472	113 804 079
Contracted Services	34 350 000	-	25 100 000
Other Operating Expenses		-	5 400 000
Repairs and Maintenance	12 670 152	-	8 900 000
Travel	6 100 000	-	12 000 000
Utilities and Communications	2 800 000	-	5 700 000
Staff Train.& Other Staff Cost	8 000 000	19 845 000	24 000 000
Supplies, Tools and Materials	4 000 000	8 819 472	6 700 000
Medical Expenses	17 000 000	-	26 004 079
Grand Total	92 550 845	31 700 879	129 065 465

Sector: PUBLIC ADMINISTRATION

(PC) Peace Commission

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PC) Peace Commission	92 550 845	31 700 879	129 065 465
Support Services	54 576 114	31 700 879	60 755 859
DIR: Administration & Finance	54 576 114	31 700 879	60 755 859
ACT: (AIC) General Administration	54 576 114	31 700 879	60 755 859
21 Wages and Salaries	3 405 962	3 036 407	4 855 859
22 Use of Goods and Services	51 170 152	28 664 472	55 900 000
Peace Building&Conflict Resol.	37 974 731	-	68 309 605
DIR: Administration & Finance	37 974 731	-	68 309 605
ACT: (AIC) General Administration	37 974 731	-	68 309 605
21 Wages and Salaries	4 224 731	-	10 405 526
22 Use of Goods and Services	33 750 000	-	57 904 079
Grand Total	92 550 845	31 700 879	129 065 465

Sector: PUBLIC ADMINISTRATION

(MOPA) Min of Presidential Affairs

Minister: Hon. Dr. Barnaba Marial Benjamin

Accounting Officer: Hon. Paul Polo Ongee

Strategic Objectives

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:

Task 1: Dissemination of Revitalized Peace Agreement across the nation

Activities:-

- 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

Activities:-

- 1 Increase non-oil revenue collection
- 2 Increase oil production to boost the economy
- 3 Improve infrastructure for goods/service delivery

Task 3:

Activities:-

- 1 Support agricultural production to secure food
- 2 Provide regular reports on the status of the sustainable food production
- 3 Oversee disaster management programs
- 4 Monitor achievement of food security

Sector: PUBLIC ADMINISTRATION

(MOPA) Min of Presidential Affairs

Minister: Hon. Dr. Barnaba Marial Benjamin

Accounting Officer: Hon. Paul Polo Ongee

Overview

Mission Statement

"To provide dynamic leadership in realizing the President's vision of a united, peaceful and prosperous South Sudan"

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOPA) Min of Presidential Affairs	7 917 015 136	16 920 358 581	13 500 858 533
Wages and Salaries	1 113 044 838	637 550 426	3 574 500 871
Use of Goods and Services	5 979 659 367	14 944 551 652	7 132 800 283
Capital Expenditure	518 000 000	942 090 705	2 563 816 906
Interest, grants, loans & donat.	306 310 931	396 165 798	229 740 473
Grand Total	7 917 015 136	16 920 358 581	13 500 858 533

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOPA) Min of Presidential Affairs	7 917 015 136	16 920 358 581	13 500 858 533
CONSOLIDATED FUNDS	7 917 015 136	16 895 426 723	13 500 858 533
RCF		24 931 858	
Grand Total	7 917 015 136	16 920 358 581	13 500 858 533

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOPA) Min of Presidential Affairs	7 917 015 136	16 920 358 581	13 500 858 533
Legislation		2 449 862 700	
Administration and Finance		2 449 862 700	
Support Services	1 961 131 575	2 901 265 475	7 423 156 701
OFVP		12 424 500	
Administration and Finance	1 961 131 575	2 888 840 975	7 423 156 701
Public Service Policy		9 281 671	
OVP(2)- Infrastructure Cluster		9 281 671	
Presidential Operations	3 694 036 448	11 506 982 966	3 651 917 144
State House Administration	171 972 196	135 663 466	173 293 899

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
Bureau of Religious Affairs	48 857 994	-	50 076 228
State Protocol	111 791 695	106 597 038	112 564 601
Legal Administration		125 762 914	
Administration and Finance		7 807 777 290	
Gov Performa Management Secretariat	53 488 598	-	54 604 134
Policy and Research	106 160 099	419 226 064	108 702 768
Special Program & Pub affairs	69 193 075	128 329 000	71 475 830
Security and Protection	402 688 746	1 135 247 400	403 165 389
Presidential Medical Unit	239 412 413	-	239 412 413
Communication and Public Relation	30 876 367	44 995 200	32 438 403
First lady Office	263 484 470	304 700 000	188 484 470
OVP(1)- Economic Cluster	555 795 838	875 724 499	561 478 417
OVP(2)- Infrastructure Cluster	554 466 141	83 334 608	557 942 125
OVP(3)- Service Cluster	556 852 175	214 991 388	563 114 320
OVP(4)- Gender & Youth Cluster	523 335 677	124 634 099	529 503 184
Presidential Advisors	5 660 964	-	5 660 964
Inter-G.Polity Coord. & Minit.	112 432 811	-	114 232 316
Decentralization&Intergov Relations	112 432 811	-	114 232 316
Foreign Relations & Int Coop	170 940 200	-	170 940 200
Great Lakes Region Coordination Office	170 940 200	-	170 940 200
Executive Funct o/t President	1 978 474 102	49 065 769	2 140 612 172
State House Administration		10 773 402	
OFVP	690 660 228	-	696 215 987
Legal Administration	54 894 838	-	55 272 673
Administration and Finance		38 292 367	
Executive-ODP	1 232 919 035	-	1 389 123 511
Secure Prison institutions		3 900 000	
Administration and Finance		3 900 000	
Grand Total	7 917 015 136	16 920 358 581	13 500 858 533

Sector: PUBLIC ADMINISTRATION

(MOPA) Min of Presidential Affairs

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.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MOPA) Min of Presidential Affairs	1 313	1 368	-	137	1 505
Support Services	352	392	-	37	429
Administration and Finance	352	392	-	37	429
Presidential Operations	746	741	-	75	816
State House Administration	14	24	-	5	29
Bureau of Religious Affairs	13	13	-	13	26
State Protocol	15	15	-	2	17
Gov Performa Management Secretariat	19	19	-	3	22
Policy and Research	34	34	-	19	53
Special Program & Pub affairs	27	27	-	24	51
Security and Protection	12	6	-	3	9
Communication and Public Relation	31	31	-	6	37
OVP(1)- Economic Cluster	143	143	-	-	143
OVP(2)- Infrastructure Cluster	143	143	-	-	143
OVP(3)- Service Cluster	142	143	-	-	143
OVP(4)- Gender & Youth Cluster	143	143	-	-	143
Inter-G.Policy Coord. & Monit.	28	28	-	13	41
Decentralization&Intergov Relations	28	28	-	13	41
Executive Funct o/t President	207	207	-	12	219
OFVP	146	146	-	1	147
Legal Administration	5	5	-	3	8
Executive-OOP	56	56	-	8	64
Grand Total	1 313	1 368	-	137	1 505

Sector: PUBLIC ADMINISTRATION

(MOPA) Min of Presidential Affairs

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOPA) Min of Presidential Affairs	7 917 015 136	16 920 358 581	13 500 858 533
Wages and Salaries	1 113 044 838	637 550 426	3 574 500 871
Incentives and Overtime	214 673 626	14 100 000	1 618 049 626
Pension Contributions	7 490 961	444 763	13 184 802
Wages and Salaries	112 241 562	446 663 640	164 627 754
Social Benefits for GoSS Empl.	778 638 689	176 342 023	1 778 638 689
Use of Goods and Services	5 979 659 367	14 944 551 652	7 132 800 283
Contracted Services	315 886 232	340 499 376	315 886 232
Other Operating Expenses	899 621 632	635 187 400	1 052 762 548
Repairs and Maintenance	598 018 594	279 915 384	588 018 594
Travel	1 350 178 641	2 488 326 507	1 350 178 641
Utilities and Communications	522 263 261	-	522 263 261
Staff Train.& Other Staff Cost	173 080 364	158 523 143	183 080 364
Supplies, Tools and Materials	1 274 888 520	10 871 361 533	1 274 888 520
Medical Expenses	845 722 123	170 738 309	1 845 722 123
Capital Expenditure	518 000 000	942 090 705	2 563 816 906
Infrastructure and Land	100 000 000	-	570 798 559
Specialized Equipment		23 604 360	
Vehicles	418 000 000	918 486 345	1 993 018 347
Interest,grants,loans & donat.	306 310 931	396 165 798	229 740 473
Donations and Benefits	306 310 931	396 165 798	229 740 473
Grand Total	7 917 015 136	16 920 358 581	13 500 858 533

Sector: PUBLIC ADMINISTRATION

(MOPA) Min of Presidential Affairs

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOPA) Min of Presidential Affairs	7 917 015 136	16 920 358 581	13 500 858 533
Legislation		2 449 862 700	
DIR: Administration & Finance		2 449 862 700	
ACT: (AIC) General Administration		2 449 862 700	
22 Use of Goods and Services		2 449 862 700	
Support Services	1 961 131 575	2 901 265 475	7 423 156 701
DIR: Administration & Finance	1 961 131 575	2 901 265 475	7 423 156 701
ACT: (AIC) General Administration	1 961 131 575	2 901 265 475	7 423 156 701
21 Wages and Salaries	716 336 025	247 755 799	3 132 544 245
22 Use of Goods and Services	726 795 550	2 481 725 615	1 726 795 550
24 Interest, grants, loans & donat.		126 336 798	
28 Capital Expenditure	518 000 000	45 447 263	2 563 816 906
Public Service Policy		9 281 671	
DIR: Administration & Finance		9 281 671	
ACT: (AIC) General Administration		9 281 671	
28 Capital Expenditure		9 281 671	
Presidential Operations	3 694 036 448	11 506 982 966	3 651 917 144
DIR: Administration & Finance	3 694 036 448	11 506 982 966	3 651 917 144
ACT: (AIC) General Administration	3 694 036 448	11 506 982 966	3 651 917 144
21 Wages and Salaries	256 725 462	389 794 627	291 176 616
22 Use of Goods and Services	3 294 097 282	9 960 487 568	3 294 097 282
24 Interest, grants, loans & donat.	143 213 704	269 329 000	66 643 246
28 Capital Expenditure		887 361 771	
Inter-G. Policy Coord. & Monit.	112 432 811	-	114 232 316
DIR: Administration & Finance	112 432 811	-	114 232 316
ACT: (AIC) General Administration	112 432 811	-	114 232 316
21 Wages and Salaries	9 220 170	-	11 019 675
22 Use of Goods and Services	103 212 641	-	103 212 641
Foreign Relations & Int Coop	170 940 200	-	170 940 200
DIR: Administration & Finance	170 940 200	-	170 940 200
ACT: (AIC) General Administration	170 940 200	-	170 940 200
21 Wages and Salaries	31 000 500	-	31 000 500
22 Use of Goods and Services	139 939 700	-	139 939 700
Executive Funct o/t President	1 978 474 102	49 065 769	2 140 612 172
DIR: Administration & Finance	1 978 474 102	49 065 769	2 140 612 172
ACT: (AIC) General Administration	1 978 474 102	49 065 769	2 140 612 172
21 Wages and Salaries	99 762 681	-	108 759 835
22 Use of Goods and Services	1 715 614 194	48 565 769	1 868 755 110
24 Interest, grants, loans & donat.	163 097 227	500 000	163 097 227
Secure Prison Institutions		3 900 000	
DIR: Administration & Finance		3 900 000	
ACT: (AIC) General Administration		3 900 000	
22 Use of Goods and Services		3 900 000	
Grand Total	7 917 015 136	16 920 358 581	13 500 858 533

Sector: PUBLIC ADMINISTRATION

(MPH) Min Public Service & HRD

Minister: Hon. Joseph Bangasi Bakosoro

Accounting Officer: Prof. Julia Aker Duany

Strategic Objectives

To provide policy guidance, regulatory framework and develop institutional and human resource capacity for effective delivery of services to the public in the Republic of South Sudan

Priority Actions:

Task 1: Establishment and rolling over of the South Sudan Electronic Payroll System (SSEPS) in all government institutions

Activities:-

- 1 Convene quarterly reviews of Electronic Payroll System
- 2 Roll Out SSEPS to the Government Institutions
- 3 Conduct Physical Head Count Exercise in RSS

Task 2: Transformation and Modernization of the Public Sector

Activities:-

- 1 Convene quarterly reviews of Electronic Payroll System
- 2 Roll Out SSEPS to the Government Institutions
- 3 Conduct Physical Head Count Exercise in RSS

Task 3:

Activities:-

- 1 Train human resource management and development staff
- 2 Motivate all personnel in the RSS
- 3 Develop human resource database

Sector: PUBLIC ADMINISTRATION

(MPH) Min Public Service & HRD

Minister: Hon. Joseph Bangasi Bakosoro

Accounting Officer: Prof. Julia Aker Duany

Overview

Mission Statement

To Provide Policy Guidance, Regulatory Framework and Developed Institutional and Human Resource Capacity for Effective Delivery of Services to the Public

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MPH) Min Public Service & HRD	149 642 532	213 432 446	230 081 071
Wages and Salaries	33 737 031	41 708 019	67 474 062
Use of Goods and Services	115 905 501	171 724 427	162 607 009
Grand Total	149 642 532	213 432 446	230 081 071

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MPH) Min Public Service & HRD	149 642 532	213 432 446	230 081 071
CONSOLIDATED FUNDS	149 642 532	204 221 559	230 081 071
RCF		9 210 887	
Grand Total	149 642 532	213 432 446	230 081 071

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MPH) Min Public Service & HRD	149 642 532	213 432 446	230 081 071
Support Services	112 302 527	213 432 446	197 995 800
Administration & Finance	112 302 527	213 432 446	197 995 800
Public Service Policy	37 340 005	-	32 085 272
Human Resource Development	18 051 695	-	3 148 839
Management Services	1 935 845	-	2 911 202
Human Resource Management	6 737 967	-	9 690 811
Record Management	3 105 191	-	5 017 617
Pension and Social Insurance	3 624 721	-	5 463 761
Policy, Planning and Budget	3 021 279	-	4 568 183
Recruitment	863 307	-	1 284 859
Grand Total	149 642 532	213 432 446	230 081 071

Sector: PUBLIC ADMINISTRATION

(MPH) Min Public Service & HRD

Budget Highlights

The Chapter One (1) Budget has been increase due to and we are not within ceiling. However, Our Operation has increased compared to 2020/2021 Budget. This increase came as a results of the important reforms the Ministry wishes to carry in 2021/2022 Budget as far our Activities by directorate.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MPH) Min Public Service & HRD	335	181	-	180	361
Support Services	125	79	-	57	136
Administration & Finance	125	79	-	57	136
Public Service Policy	210	102	-	123	225
Human Resource Development	20	12	-	10	22
Management Services	19	5	-	15	20
Human Resource Management	63	34	-	30	64
Record Management	35	17	-	22	39
Pension and Social Insurance	31	17	-	21	38
Policy, Planning and Budget	34	14	-	20	34
Recruitment	8	3	-	5	8
Grand Total	335	181	-	180	361

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MPH) Min Public Service & HRD	149 642 532	213 432 446	230 081 071
Wages and Salaries	33 737 031	41 708 019	67 474 062
Incentives and Overtime	3 500 000	29 250 000	22 752 134
Pension Contributions	1 908 304	665 767	3 394 870
Wages and Salaries	27 812 820	13 123 786	41 327 058
Social Benefits for GoSS Empl.	515 907	-	-
Use of Goods and Services	115 905 501	171 724 427	162 607 009
Contracted Services	3 123 824	124 859 057	12 122 476
Other Operating Expenses	2 429 291	-	15 052 928
Repairs and Maintenance	24 528 950	11 079 918	30 263 001
Travel	20 457 113	-	20 312 314
Utilities and Communications	3 381 557	2 000 000	10 791 214
Staff Train.& Other Staff Cost	15 961 822	3 129 642	15 424 867
Supplies, Tools and Materials	30 022 944	24 810 810	38 476 802
Medical Expenses	16 000 000	5 845 000	20 163 407
Grand Total	149 642 532	213 432 446	230 081 071

Sector: PUBLIC ADMINISTRATION

(MPH) Min Public Service & HRD

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MPH) Min Public Service & HRD	149 642 532	213 432 446	230 081 071
Support Services	112 302 527	213 432 446	197 995 800
DIR: Administration & Finance	112 302 527	213 432 446	197 995 800
ACT: (AIC) General Administration	112 302 527	213 432 446	197 995 800
21 Wages and Salaries	12 358 848	41 708 019	35 388 791
22 Use of Goods and Services	99 943 679	171 724 427	162 607 009
Public Service Policy	37 340 005	-	32 085 272
DIR: Administration & Finance	37 340 005	-	32 085 272
ACT: (AIC) General Administration	37 340 005	-	32 085 272
21 Wages and Salaries	21 378 183	-	32 085 272
22 Use of Goods and Services	15 961 822	-	-
Grand Total	149 642 532	213 432 446	230 081 071

Sector: PUBLIC ADMINISTRATION

(SSBC) SS Broadcasting Comm

Minister: Hon. Michael Makuei Lueth

Accounting Officer: Hon. James Magok Chilim

Strategic Objectives

SSBC Planned to spend on Arab Sat for the Broadcasting of the SSBC T.V. Rehabilitation and Renovation of the on going SSBC Radio & T.V Construction of studios, purchase of Equipment for studios and mobile Journalists as well as purchase of office supplies for administrative work and the ongoing extension program of SSBC Radio & T.V Broadcasting to cover the Ten States.

Priority Actions:

Task 1: Digitalization of SSBC Broadcast

Activities:-

- 1 Implementation of Digital Migration in acquisition of Digitizers equiple
- 2 Control of spectrum provision of frequencies and satellite connectivity
- 3 procurement and installation of hybrid trasmitters

Task 2: Expansion of Radio Coverage

Activities:-

- 1 Installation of FM Digital relaying trasmitters across Ten (10) States
- 2 Installation or Antennas across the states and administrative areas
- 3 Linking SSBC both Radio & T.V.station in the country through Micro

Task 3:

Activities:-

- 1 Completion of Buluk studios and renovation of affected States
- 2 Meeting contractual obligation for the completion of SSBC Radio Studios
- 3 Renovation of Wau and Malakal war affected stations
- 4 Procurement and installations of equipment in both Buluk and Stations

Sector: PUBLIC ADMINISTRATION

(SSBC) SS Broadcasting Comm

Minister: Hon. Michael Makuei Lueth

Accounting Officer: Hon. James Magok Chilim

Overview

Mission Statement

South Sudan Broadcasting Corporation (SSBC) aims to increase Public Accessibility to information on issues of peace, reconciliation, unity and development, by increasing broadcasting time from 18 hours to 24 hours a day.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(SSBC) SS Broadcasting Comm	52 720 254	963 485 744	89 829 280
Wages and Salaries	20 655 713	12 815 052	41 311 426
Use of Goods and Services	32 064 541	950 670 692	48 517 854
Grand Total	52 720 254	963 485 744	89 829 280

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(SSBC) SS Broadcasting Comm	52 720 254	963 485 744	89 829 280
CONSOLIDATED FUNDS	52 720 254	953 028 228	89 829 280
RCF		10 457 516	
Grand Total	52 720 254	963 485 744	89 829 280

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(SSBC) SS Broadcasting Comm	52 720 254	963 485 744	89 829 280
Access to Public Information		8 060 000	
Administration & Finance		8 060 000	
Support Services	52 720 254	955 425 744	89 829 280
Administration & Finance	52 720 254	955 425 744	89 829 280
Grand Total	52 720 254	963 485 744	89 829 280

Sector: PUBLIC ADMINISTRATION

(SSBC) SS Broadcasting Comm

Budget Highlights

SSBC planned to spend on Arab Sat for the broadcasting of the SSBC TV , digitalization of broadcast from Analogue to digital, expansion of Radio and TV transmission coverage to the Ten States and Administrative Areas. To meet the cost of programs production, purchase of equipment for Studios as well as purchase of fuel for power and mobility and provision of Office supplies. Completion of SSBC Radio and TV Studios and rehabilitation and renovation of the affected Stations in the States.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(SSBC) SS Broadcasting Comm	459	344		115	459
Support Services	459	344		115	459
Administration & Finance	459	344		115	459
Grand Total	459	344		115	459

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(SSBC) SS Broadcasting Comm	52 720 254	963 485 744	89 829 280
Wages and Salaries	20 655 713	12 815 052	41 311 426
Incentives and Overtime	20 489	-	647 724
Pension Contributions	2 044 932	82 393	4 029 736
Wages and Salaries	18 590 292	12 897 445	36 633 966
Use of Goods and Services	32 064 541	950 670 692	48 517 854
Contracted Services		-	2 067 000
Other Operating Expenses		-	1 000 000
Repairs and Maintenance	4 000 000	-	7 500 000
Travel		-	1 150 000
Utilities and Communications	2 000 000	-	10 300 000
Supplies, Tools and Materials	26 064 541	950 670 692	26 000 854
Medical Expenses		-	500 000
Grand Total	52 720 254	963 485 744	89 829 280

Sector: PUBLIC ADMINISTRATION

(SSBC) SS Broadcasting Comm

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(SSBC) SS Broadcasting Comm	52 720 254	963 485 744	89 829 280
Access to Public Information		8 060 000	
DIR: Administration & Finance		8 060 000	
ACT: (AIC) General Administration		8 060 000	
22 Use of Goods and Services		8 060 000	
Support Services	52 720 254	955 425 744	89 829 280
DIR: Administration & Finance	52 720 254	955 425 744	89 829 280
ACT: (AIC) General Administration	52 720 254	955 425 744	89 829 280
21 Wages and Salaries	20 655 713	12 815 052	41 311 426
22 Use of Goods and Services	32 064 541	942 610 692	48 517 854
Grand Total	52 720 254	963 485 744	89 829 280

Sector: PUBLIC ADMINISTRATION

(AIC) Access to Info Comm

Minister: Hon. Moyiga Korokoto Nduru

Accounting Officer: Rev. Peter Garang Thieel

Strategic Objectives

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:

Task 1: Capacity building

Activities:-

- 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

Activities:-

- 1 Maintenance (building renovation etc.) of the existing facilities
- 2 Purchase of new office equipment (prefabs, computers & furniture etc), machinery (3vehicles, generators and other machinery).
- 3 Reactivation and hosting of government web sites and digital library

Task 3:

Activities:-

- 1 Institutional Strengthening
- 2 Develop employees conduct policy
- 3 Produce regulations, training manuals of the Right of Access to Information Act 2013.
- 4 Publish quarterly magazines

Sector: PUBLIC ADMINISTRATION

(AIC) Access to Info Comm

Minister: Hon. Moyiga Korokoto Nduru

Accounting Officer: Rev. Peter Garang Thieel

Overview

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

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(AIC) Access to Info Comm	17 433 118	4 430 379	24 293 481
Wages and Salaries	1 419 712	3 187 509	8 059 186
Use of Goods and Services	16 013 406	1 242 870	16 234 295
Grand Total	17 433 118	4 430 379	24 293 481

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(AIC) Access to Info Comm	17 433 118	4 430 379	24 293 481
CONSOLIDATED FUNDS	17 433 118	1 345 329	24 293 481
RCF		3 085 050	
Grand Total	17 433 118	4 430 379	24 293 481

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(AIC) Access to Info Comm	17 433 118	4 430 379	24 293 481
Access to Public Information	251 255	-	2 907 576
Technical Services (DTS)	251 255	-	2 907 576
Support Services	17 181 863	4 430 379	21 385 905
Administration & Finance	17 181 863	4 430 379	21 385 905
Grand Total	17 433 118	4 430 379	24 293 481

Sector: PUBLIC ADMINISTRATION

(AIC) Access to Info Comm

Budget Highlights

Recruitment of staff,
training of staff, learn and develop knowledge and technical skills
Maintenance of existing facilities
Purchase of new office equipment, machinery and furniture
reactivation and hosting of digital library website
Internet connectivity and others.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(AIC) Access to Info Comm	87	15		72	87
Access to Public Information	27	1		26	27
Technical Services (DTS)	27	1		26	27
Support Services	60	14		46	60
Administration & Finance	60	14		46	60
Grand Total	87	15		72	87

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(AIC) Access to Info Comm	17 433 118	4 430 379	24 293 481
Wages and Salaries	1 419 712	3 187 509	8 059 186
Pension Contributions	140 692	50 135	798 658
Wages and Salaries	1 279 020	3 137 374	7 260 528
Use of Goods and Services	16 013 406	1 242 870	16 234 295
Contracted Services	3 400 000	-	5 285 741
Other Operating Expenses	1 913 406	-	3 248 554
Repairs and Maintenance	3 000 000	-	2 000 000
Travel	1 100 000	-	1 100 000
Utilities and Communications	2 400 000	-	1 400 000
Staff Train & Other Staff Cost	2 200 000	-	1 200 000
Supplies, Tools and Materials	2 000 000	1 242 870	2 000 000
Grand Total	17 433 118	4 430 379	24 293 481

Sector: PUBLIC ADMINISTRATION

(AIC) Access to Info Comm

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(AIC) Access to Info Comm	17 433 118	4 430 379	24 293 481
Access to Public Information	251 255	-	2 907 576
DIR: Administration & Finance	251 255	-	2 907 576
ACT: (AIC) General Administration	251 255	-	2 907 576
21 Wages and Salaries	251 255	-	2 907 576
Support Services	17 181 863	4 430 379	21 385 905
DIR: Administration & Finance	17 181 863	4 430 379	21 385 905
ACT: (AIC) General Administration	17 181 863	4 430 379	21 385 905
21 Wages and Salaries	1 168 457	3 187 509	5 151 610
22 Use of Goods and Services	16 013 406	1 242 870	16 234 295
Grand Total	17 433 118	4 430 379	24 293 481

Sector: PUBLIC ADMINISTRATION

(CSC) Civil Service Commission

Minister: Hon. Philister Baya Lawiri

Accounting Officer: Rev. Jocelyn Apollo Iyenwa

Strategic Objectives

To advise 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:

Task 1: Advise on formulation and execution of public service laws and regulations related to employment and employees

Activities:-

- 1 Advise all levels of government institutions.
- 2 Investigate grievances arising from the implementation of policies relating to service, privileges and salary structure and public service employment.
- 3 Ensure procedure for selection, recruitment, promotion, appointment and pension are in place.

Task 2: Public Administration, Monitoring & Evaluation & Investigations. Establish meritocracy and accountable tools and regulations

Activities:-

- 1 Procure Office Equipment, Office Rent & Vehicles.
- 2 Ensure efficient, and effective use of economic resources (HR). Prepare resources for staff Training and empowerment, Establish accurate financial management system.
- 3 Ensure that personnel procedure relating to recruitment, transfers, promotions, and dismissals comply with the provisions set out in article 142 of the interim constitution of SSCSC 2011.

Task 3:

Activities:-

- 1 Authentication of foreign certificates, Observance of code of conduct and visitation of state CSC and follow-up implementation policy.
- 2 Ensure scrutiny and authentication of Foreign Certificates in collaboration with Ministry of Higher Education.
- 3 Visit states Civil Service Commissions for consultation.
- 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

(CSC) Civil Service Commission

Minister: Hon. Philister Baya Lawiri

Accounting Officer: Rev. Jocelyn Apollo Iyenwa

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(CSC) Civil Service Commission	18 469 721	2 026 196	30 064 463
Wages and Salaries	5 830 580	1 136 472	11 661 160
Use of Goods and Services	12 639 141	889 724	18 403 303
Grand Total	18 469 721	2 026 196	30 064 463

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(CSC) Civil Service Commission	18 469 721	2 026 196	30 064 463
CONSOLIDATED FUNDS	18 469 721	921 615	30 064 463
RCF		1 104 581	
Grand Total	18 469 721	2 026 196	30 064 463

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(CSC) Civil Service Commission	18 469 721	2 026 196	30 064 463
Support Services	12 201 660	2 026 196	21 424 090
Administration & Finance	12 201 660	2 026 196	21 424 090
Public Service Policy	6 268 062	-	8 640 373
Monitoring and Evaluation	3 042 195	-	3 722 862
Grievance and Investigation	1 721 693	-	2 610 513
Research, Planning & Documentation	1 504 174	-	2 306 997
Grand Total	18 469 721	2 026 196	30 064 463

Sector: PUBLIC ADMINISTRATION

(CSC) Civil Service Commission

Budget Highlights

1- Advisory - collect information for advising government of HR practices. 2- Oversight - monitor and evaluate institutions and individual performance - monitor adherence for public service code of conduct - take part in authentication of foreign certificates for civil servants. 3- Appellate - hear and determine grievances and appeals from state civil service commissions. 4- Provide support for implementation of the programmes in terms of resources etc.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(CSC) Civil Service Commission	85	28		57	85
Support Services	59	24		35	59
Administration & Finance	59	24		35	59
Public Service Policy	26	4		22	26
Monitoring and Evaluation	9	3		6	9
Grievance and Investigation	8			8	8
Research, Planning & Documentation	9	1		8	9
Grand Total	85	28		57	85

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(CSC) Civil Service Commission	18 469 721	2 026 196	30 064 463
Wages and Salaries	5 830 580	1 136 472	11 661 160
Incentives and Overtime	779 541	-	2 150 000
Pension Contributions	457 664	87 465	795 683
Wages and Salaries	4 160 586	1 223 937	7 233 480
Social Benefits for GoSS Empl.	432 789	-	1 481 997
Use of Goods and Services	12 639 141	889 724	18 403 303
Contracted Services	4 442 820	-	10 442 820
Other Operating Expenses	416 406	-	330 568
Repairs and Maintenance	3 270 500	-	3 270 500
Travel	727 500	-	727 500
Utilities and Communications	734 700	-	684 700
Staff Train. & Other Staff Cost	996 837	-	996 837
Supplies, Tools and Materials	985 500	889 724	885 500
Medical Expenses	1 064 878	-	1 064 878
Grand Total	18 469 721	2 026 196	30 064 463

Sector: PUBLIC ADMINISTRATION

(CSC) Civil Service Commission

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(CSC) Civil Service Commission	18 469 721	2 026 196	30 064 463
Support Services	12 201 660	2 026 196	21 424 090
DIR: Administration & Finance	12 201 660	2 026 196	21 424 090
ACT: (AIC) General Administration	12 201 660	2 026 196	21 424 090
21 Wages and Salaries	3 406 040	1 136 472	6 665 302
22 Use of Goods and Services	8 795 620	889 724	14 758 788
Public Service Policy	6 268 062	-	8 640 373
DIR: Administration & Finance	6 268 062	-	8 640 373
ACT: (AIC) General Administration	6 268 062	-	8 640 373
21 Wages and Salaries	2 424 541	-	4 995 858
22 Use of Goods and Services	3 843 521	-	3 644 515
Grand Total	18 469 721	2 026 196	30 064 463

Sector: PUBLIC ADMINISTRATION

(COS) Council of States

SPEAKER: Hon. Deng Deng Akoon

Accounting Officer: Hon. Alalla Younis Loro

Strategic Objectives

To strengthen legislative, oversight and representative capacity of the Members to deliver on their mandate.

Priority Actions:

Task 1: Improvement of the Legislative skills of Members

Activities:-

- 1 Conduct training in drafting motion, bills, resolutions, and reports and also conduct training needs assessment for the members especially on administrating and monitoring of the States performance.
- 2 Conduct training /workshops, seminars, study tour, exchange programs and to establish relations with other countries that have similar systems and to acquire knowledge and experience.
- 3 Develop and update on internal financial control system.

Task 2: Improvement of the welfare of the Hon. Members and the Staff

Activities:-

- 1 Pass laws for improvement of the Hon. Members remunerations, allowances and other privileges that include medical scheme and other benefits.
- 2 review and improve the salaries, allowances, other Staff entitlements and the privileges of the Staff.
- 3 Establish staff cooperative society & Establish staff /MPS Health Insurance

Task 3:

Activities:-

- 1 Betterment of working environment and to provide adequate physical facilities.
- 2 Acquire land for the Council of States premises.
- 3 Purchase vehicles for the Leadership and the administration of the Council.
- 4 Construct anew building for the Council of States. Provide services & working tools.

Sector: PUBLIC ADMINISTRATION

(COS) Council of States

SPEAKER: Hon. Deng Deng Akoon

Accounting Officer: Hon. Alalla Younis Loro

Overview

Mission Statement

To promote a proactive, representative and empower a legislature that is responsive to the needs of the people through the legislation and issuance of Lawan efficient decentralized system of governance. To strengthen legislative capacity of Hon. members to be able to deliver satisfactorily on their mandate, To enhance efficient and prudent management of the financial resources. To enhance capacity building of administration and staff of Council of States. To legislate for the promotion of culture of peace, reconciliation and consolidate harmony among all States.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(COS) Council of States	802 149 135	499 925 265	6 626 454 855
Wages and Salaries	150 666 798	337 213 877	2 207 141 568
Use of Goods and Services	345 512 337	162 711 388	2 835 900 789
Capital Expenditure	305 970 000	-	645 565 500
Interest, grants, loans & donat.	-	-	937 846 998
Grand Total	802 149 135	499 925 265	6 626 454 855

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(COS) Council of States	802 149 135	499 925 265	6 626 454 855
CONSOLIDATED FUNDS	802 149 135	493 161 332	6 626 454 855
RCF		6 763 933	
Grand Total	802 149 135	499 925 265	6 626 454 855

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(COS) Council of States	802 149 135	499 925 265	6 626 454 855
Support Services	792 930 363	352 529 088	1 332 169 192
Administration & Finance	792 930 363	352 529 088	1 332 169 192
Humanitarian & Disaster Manag.		6 720 000	
Administration & Finance		6 720 000	
Council of States	9 218 772	140 676 177	5 294 285 663
Administration & Finance		140 676 177	
Council of States	9 218 772	-	5 294 285 663
Grand Total	802 149 135	499 925 265	6 626 454 855

Sector: PUBLIC ADMINISTRATION

(COS) Council of States

Budget Highlights

Council of States plan is to implement its mandate as legislature, and to ensure that all issues of concern are addressed. To consolidate external contract and to establish relations with other countries that are having similar system, with the objective of benefiting from their experience. To establish relation with States legislative Assemblies for effective implementation of the decentralized system of governance.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(COS) Council of States	759	759	288	37	1 084
Support Services	412	412		37	449
Administration & Finance	412	412		37	449
Council of States	347	347	288		635
Council of States	347	347	288		635
Grand Total	759	759	288	37	1 084

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(COS) Council of States	802 149 135	499 925 265	6 626 454 855
Wages and Salaries	150 666 798	337 213 877	2 207 141 568
Incentives and Overtime	46 071 306	-	1 690 300 566
Pension Contributions	2 810 054	988 032	10 593 756
Wages and Salaries	26 029 675	85 152 169	96 306 870
Social Benefits for GoSS Empl.	75 755 763	253 049 740	409 940 376
Use of Goods and Services	345 512 337	162 711 388	2 835 900 789
Contracted Services	8 170 636	24 000 000	100 000 000
Other Operating Expenses	8 470 833	-	224 304 294
Repairs and Maintenance	1 969 167	-	194 304 294
Travel	19 016 667	-	324 554 294
Utilities and Communications	1 537 500	-	100 250 000
Staff Train. & Other Staff Cost	2 975 000	-	200 000 000
Supplies, Tools and Materials	162 571 236	35 798 147	419 575 026
Medical Expenses	140 801 298	102 913 241	1 272 912 881
Capital Expenditure	305 970 000	-	645 565 500
Vehicles	305 970 000	-	645 565 500
Interest, grants, loans & donat.	-	-	937 846 998
Donations and Benefits	-	-	937 846 998
Grand Total	802 149 135	499 925 265	6 626 454 855

Sector: PUBLIC ADMINISTRATION

(COS) Council of States

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(COS) Council of States	802 149 135	499 925 265	6 626 454 855
Support Services	792 930 363	352 529 088	1 332 169 192
DIR: Administration & Finance	792 930 363	352 529 088	1 332 169 192
ACT: (AIC) General Administration	792 930 363	352 529 088	
21 Wages and Salaries	141 448 026	209 142 397	
22 Use of Goods and Services	345 512 337	143 386 691	
28 Capital Expenditure	305 970 000	-	
ACT: (COS) General Administration	-	-	1 332 169 192
21 Wages and Salaries	-	-	346 768 403
22 Use of Goods and Services	-	-	985 400 789
Humanitarian & Disaster Manag.		6 720 000	
DIR: Administration & Finance		6 720 000	
ACT: (AIC) General Administration		6 720 000	
22 Use of Goods and Services		6 720 000	
Council of States	9 218 772	140 676 177	5 294 285 663
DIR: Administration & Finance	9 218 772	140 676 177	5 294 285 663
ACT: (AIC) General Administration	9 218 772	140 676 177	
21 Wages and Salaries	9 218 772	128 071 480	
22 Use of Goods and Services		12 604 697	
ACT: (COS) General Administration	-	-	5 294 285 663
21 Wages and Salaries	-	-	1 860 373 165
22 Use of Goods and Services	-	-	1 850 500 000
24 Interest, grants, loans & donat.	-	-	937 846 998
28 Capital Expenditure	-	-	645 565 500
Grand Total	802 149 135	499 925 265	6 626 454 855

Sector: PUBLIC ADMINISTRATION

(EJC) Empl Justice Chamber

Minister: Hon. Joseph Duer JaKok

Accounting Officer: Sylvia Michael Lugor

Strategic Objectives

To improve civil servants workplace relations through effective consideration & determination of work related disputes

Priority Actions:

Task 1: Institutional & Policy Development

Activities:-

- 1 Lobby for enactment of administrative law
- 2 Solicit funds for institutional & policy development
- 3 Liaise with local, regional & international partners to develop institutional infrastructure & framework

Task 2: Building Human Capital

Activities:-

- 1 Create positions to recruit professional & talented cadres
- 2 Recruit and develop young talented & professional public servants
- 3 Retain talented professionals

Task 3:

Activities:-

- 1 : Public Education
- 2 Radio & TV talk show
- 3 Establish news letter
- 4 Form EJC grievances forum

Sector: PUBLIC ADMINISTRATION

(EJC) Empl Justice Chamber

Minister: Hon. Joseph Duer JaKok

Accounting Officer: Sylvia Michael Lugor

Overview

Mission Statement

The mission of National Employees Justice Chamber is to consider, determine and resolve grievances lodged by civil servants campaign for the respect of rule of law of public service by all, through educating and promoting public awareness on justice at work place, a transformed labour relations and conducive working environment where equality, justice and fairness prevail.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(EJC) Empl Justice Chamber	16 391 296	15 766 502	24 536 476
Wages and Salaries	3 029 668	1 475 805	6 059 336
Use of Goods and Services	12 072 345	7 155 600	15 935 191
Transfers and Grants	1 289 283	7 135 097	2 541 949
Grand Total	16 391 296	15 766 502	24 536 476

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(EJC) Empl Justice Chamber	16 391 296	15 766 502	24 536 476
CONSOLIDATED FUNDS	16 391 296	10 132 226	24 536 476
RCF		5 634 276	
Grand Total	16 391 296	15 766 502	24 536 476

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(EJC) Empl Justice Chamber	16 391 296	15 766 502	24 536 476
Support Services	9 797 554	15 766 502	16 656 027
Administration & Finance	9 797 554	15 766 502	16 656 027
Conducive Env for Labour	6 593 742	-	7 880 449
Investigation	2 623 707	-	2 639 225
Research, Planning & Training	1 333 815	-	1 334 799
State Affairs	2 636 220	-	3 906 425
Grand Total	16 391 296	15 766 502	24 536 476

Sector: PUBLIC ADMINISTRATION

(EJC) Empl Justice Chamber

Budget Highlights

With current inflation cost, the budget ceiling allocated to the National Employees is insufficient to make the Chamber fully operational. The fuel cost, office rent and market in general is increasing day and night, the expenditure is necessary for the Chamber to buy generator and construct its office so as to avert the rent, because the current generator completely scrap the few cars in the office are out of roads and the office need capital budget to buy new one so as to enable the Chamber operate effectively.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(EJC) Empl Justice Chamber	52	30			30
Support Services	39	26			26
Administration & Finance	39	26			26
Conductive Env for Labour	13	4			4
Investigation	7	2			2
State Affairs	3	1			1
Research, Planning & Training	3	1			1
Grand Total	52	30			30

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(EJC) Empl Justice Chamber	16 391 296	15 766 502	24 536 476
Wages and Salaries	3 029 668	1 475 805	6 059 336
Incentives and Overtime	318 565	-	1 609 563
Pension Contributions	138 224	52 138	245 846
Wages and Salaries	1 908 879	1 527 943	2 594 364
Social Benefits for GoSS Empl.	664 000	-	1 609 563
Use of Goods and Services	12 072 345	7 155 600	15 935 191
Contracted Services	4 243 407	-	4 243 407
Other Operating Expenses	1 707 234	-	5 570 080
Repairs and Maintenance	1 000 000	4 546 000	1 000 000
Travel	1 000 000	-	1 000 000
Utilities and Communications	914 469	-	914 469
Staff Train. & Other Staff Cost	1 707 235	-	1 707 235
Supplies, Tools and Materials	1 500 000	831 000	1 500 000
Medical Expenses		1 778 600	
Transfers and Grants	1 289 283	7 135 097	2 541 949
Transfers Operating		16 635	
Transfers Conditional Salaries	1 289 283	7 118 462	2 541 949
Grand Total	16 391 296	15 766 502	24 536 476

Sector: PUBLIC ADMINISTRATION

(EJC) Empl Justice Chamber

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(EJC) Empl Justice Chamber	16 391 296	15 766 502	24 536 476
Support Services	9 797 554	15 766 502	16 656 027
DIR: Administration & Finance	9 797 554	15 766 502	16 656 027
ACT: (AIC) General Administration	9 797 554	15 766 502	16 656 027
21 Wages and Salaries	2 554 147	1 475 805	5 549 774
22 Use of Goods and Services	7 243 407	7 155 600	11 106 253
23 Transfers and Grants		7 135 097	
Conducive Env for Labour	6 593 742	-	7 880 449
DIR: Administration & Finance	6 593 742	-	7 880 449
ACT: (AIC) General Administration	6 593 742	-	7 880 449
21 Wages and Salaries	475 521	-	509 562
22 Use of Goods and Services	4 828 938	-	4 828 938
23 Transfers and Grants	1 289 283	-	2 541 949
Grand Total	16 391 296	15 766 502	24 536 476

Sector: PUBLIC
ADMINISTRATION

(EJC) Empl Justice Chamber

Overview

Programme Transfer Detail

		2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(EJC) Empl Justice Chamber		1 289 283	7 135 097	2 541 949
Support Services			7 135 097	
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries		7 118 462	
	10200 Central Equatoria		5 641 007	
	10300 Eastern Equatoria		316 059	
	10400 Jonglei		316 060	
	10500 Lakes		196 584	
	10800 Upper Nile		266 156	
	11000 Western Bahr El-Ghazal		166 346	
	11100 Western Equatoria		216 250	
232	Transfers Operating		16 635	
	10500 Lakes		16 635	
Conductive Env for Labour		1 289 283	-	2 541 949
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries	1 289 283	-	2 541 949
	10200 Central Equatoria	113 660	-	224 988
	10300 Eastern Equatoria	195 937	-	386 160
	10400 Jonglei	195 937	-	386 160
	10500 Lakes	195 937	-	386 160
	10800 Upper Nile	195 937	-	386 160
	11000 Western Bahr El-Ghazal	195 937	-	386 160
	11100 Western Equatoria	195 937	-	386 160
Grand Total		1 289 283	7 135 097	2 541 949

Sector: PUBLIC ADMINISTRATION

(MFA) Min Foreign Affairs & IC

Minister: Hon. Amb. Beatrice Khamisa Wani Noah

Accounting Officer: Hon. Amb. Mayen Dut Wol

Strategic Objectives

To initiate and promote Bilateral and Multilateral relations between the Republic of South Sudan and the rest of the World and to ensure the inflow of the foreign Investment Capital (FDI) to the Country, which safeguards social security and development of cooperation among Community Nations

Priority Actions:

Task 1: Reviewing of Foreign Policy Document, Diplomatic and Consular Service Act 2011 and other Diplomatic related Laws and Regulations

Activities:-

- 1 Review and update the policies and the regulatory frameworks of the Ministry
- 2 Produce the policies and the regulatory frameworks of the Ministry
- 3 Disseminate the policies and the regulatory frameworks of the Ministry

Task 2: Capacity Building and Resource Mobilization

Activities:-

- 1 Conduct capacity building needs assessments of the staff of the Ministry
- 2 Solicit funds for the training programs for all levels of staff in the Ministry
- 3 Conduct various trainings for all levels of staff in the Ministry

Task 3:

Activities:-

- 1 Physical Infrastructure Development
- 2 Prepare master plans for the Ministry's Headquarters, Chanceries' (Embassies), Ambassadors Residences Facilities, Diplomatic Institute, Conferences Hall, Diplomatic Club, Guest House, the Diplomatic School and Diplomatic Residences.
- 3 Construct and rehabilitate Offices, Chanceries' (Embassies), Ambassadors Residences Facilities, Diplomatic Institute, Conferences Hall, Diplomatic Club and Guest House and the Diplomatic School, Diplomatic Residences.
- 4 Purchase Chanceries' (Embassies), Ambassadors Residences Facilities in some Countries where there are no given Lands based on re-porosity, equipment, tools, machinery, Furniture for all the facilities both at Home and at Missions Abroad

Sector: PUBLIC ADMINISTRATION

(MFA) Min Foreign Affairs & IC

Minister: Hon. Amb. Beatrice Khamisa Wani Noah

Accounting Officer: Hon. Amb. Mayen Dut Wol

Overview

Mission Statement

The Mission of the Ministry of Foreign Affairs and International Cooperation is to establish wider external relations, develop and cement these relations into sustainable fruition with safeguard of the national interest of South Sudan, contributing to just and equitable community of Nations. especially the Ministry pursues mutual verability with neighbours, the regions and international community at large guided by country's foreign policy's determinant of national security and peace, economic development; regional and international cooperation; geographical locations and geo-politics; and resources; energy and environmental safety.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MFA) Min Foreign Affairs & IC	7 140 165 860	6 025 794 071	12 002 273 150
Wages and Salaries	6 584 384 604	4 923 161 523	10 056 449 854
Use of Goods and Services	555 781 256	1 102 632 548	1 945 823 296
Grand Total	7 140 165 860	6 025 794 071	12 002 273 150

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MFA) Min Foreign Affairs & IC	7 140 165 860	6 025 794 071	12 002 273 150
CONSOLIDATED FUNDS	7 140 165 860	5 457 052 841	12 002 273 150
RCF		568 741 229	
Grand Total	7 140 165 860	6 025 794 071	12 002 273 150

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MFA) Min Foreign Affairs & IC	7 140 165 860	6 025 794 071	12 002 273 150
Support Services	7 110 244 679	5 739 981 870	11 950 313 640
Administration and Finance	7 110 244 679	5 739 981 870	11 950 313 640
Foreign Relations & Int Coop	29 921 180	285 812 201	51 959 510
Administration and Finance		285 812 201	
Institute for Diplomatic Studies	1 974 600	-	3 672 739
Bilateral Relations	5 754 240	-	10 861 670
Multilateral Relations	3 828 967	-	7 009 330
International Cooperation	2 100 132	-	3 855 178
Protocol and Public Relations	5 986 420	-	11 041 728
Consular Affairs	4 242 991	-	7 861 145
Planning and Research	4 250 414	-	4 537 322
Political Affairs	876 429	-	1 617 612
China Affairs	906 988	-	1 502 785
Grand Total	7 140 165 860	6 025 794 071	12 002 273 150

Sector: PUBLIC ADMINISTRATION

(MFA) Min Foreign Affairs & IC

Budget Highlights

This year budget ceiling is not meeting the real expenditure of the Ministry, the Ministry is now having the Arreas for the unpaid salaries of (24) Twenty four Months for the Employees at Missions abroad and (3) four Months for the Employees at Headquarters, in addition to an paid (20) Months rents for Embassies and ambassadors residences, in addition to none payment of the operation cost for 36 months all over the representation Missions accredited to the Foreign Countries across the globe. hence we are requesting that some additional funds has to be secuiered for puechasing both Embassies and residences for the Republic of South Sudan in the Foreign Countries of representation across the globe.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MFA) Min Foreign Affairs & IC	1 468	1 172	79	120	1 371
Support Services	1 032	767	79	120	966
Administration and Finance	1 032	767	79	120	966
Foreign Relations & Int Coop	436	405			405
Bilateral Relations	91	91			91
Multilateral Relations	61	61			61
International Cooperation	23	23			23
Planning and Research	65	34			34
Institute for Diplomatic Studies	24	24			24
Protocol and Public Relations	87	87			87
Consular Affairs	65	65			65
Political Affairs	10	10			10
China Affairs	10	10			10
Grand Total	1 468	1 172	79	120	1 371

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MFA) Min Foreign Affairs & IC	7 140 165 860	6 025 794 071	12 002 273 150
Wages and Salaries	6 584 384 604	4 923 161 523	10 056 449 854
Incentives and Overtime	132 411 163	-	
Pension Contributions	620 526 399	524 949	994 335 718
Wages and Salaries	5 656 447 042	4 917 636 574	9 062 114 136
Social Benefits for GoSS Empl.	175 000 000	5 000 000	
Use of Goods and Services	555 781 256	1 102 632 548	1 945 823 296
Contracted Services	342 485 000	809 861 359	476 620 696
Other Operating Expenses	4 900 000	22 215 424	353 860 000
Repairs and Maintenance	6 400 000	3 580 000	100 000 000
Travel	118 646 256	56 512 546	92 590 000
Utilities and Communications	15 555 000	23 256 000	177 762 600
Staff Train.& Other Staff Cost	40 900 000	32 120 276	238 150 000
Supplies, Tools and Materials	10 195 000	115 453 343	428 090 000
Medical Expenses	16 700 000	39 633 600	78 750 000
Grand Total	7 140 165 860	6 025 794 071	12 002 273 150

Sector: PUBLIC ADMINISTRATION

(MFA) Min Foreign Affairs & IC

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MFA) Min Foreign Affairs & IC	7 140 165 860	6 025 794 071	12 002 273 150
Support Services	7 110 244 679	5 739 981 870	11 950 313 640
DIR: Administration & Finance	7 110 244 679	5 739 981 870	11 950 313 640
ACT: (AIC) General Administration	7 110 244 679	5 739 981 870	11 950 313 640
21 Wages and Salaries	6 554 463 423	4 923 161 523	10 004 490 344
22 Use of Goods and Services	555 781 256	816 820 347	1 945 823 296
Foreign Relations & Int Coop	29 921 180	285 812 201	51 959 510
DIR: Administration & Finance	29 921 180	285 812 201	51 959 510
ACT: (AIC) General Administration	29 921 180	285 812 201	51 959 510
21 Wages and Salaries	29 921 180	-	51 959 510
22 Use of Goods and Services		285 812 201	
Grand Total	7 140 165 860	6 025 794 071	12 002 273 150

Sector: PUBLIC ADMINISTRATION

Minister: Hon. Gen. James Hoth Mai

Accounting Officer: Hon. Mary Hillary Wani Pitia

Strategic Objectives

To provide policy guidance and regulatory framework for effective labour administration, skills development and occupational safety and health in the Republic of South

Priority Actions:

Task 1: Promote and protect opportunities for employment, skills development and occupational safety of workers

Activities:-

- 1 Establish South Sudan Electronic Database for labour administration and employment
- 2 Roll out employment database in the private sector for labour and employment administration of all national and alien workers in the country
- 3 Increase and strengthen labour inspections and regulation of all workers

Task 2: To promote decent and productive work environment with focus on protection of employment of nationals, and rights at work

Activities:-

- 1 Strengthen capacity of labour administration (human & institutional), Skills Development/Vocational Training Centers, and Occupational Safety and Health
- 2 Develop and manage labour, skills development and occupational safety programs at both national and state levels
- 3 Provide strategic oversight and direction for labour, skills training, safety and health of workers in the country

Task 3:

Activities:-

- 1 Development of Regulations, Procedures and Frameworks for effective implementation of the Labour Act 2017
- 2 Draft and pursue approval process for regulations, procedures and frameworks for implementation of the Labour Act 2017
- 3 Publish and disseminate Regulations, Procedures and Frameworks for effective implementation of the Labour Act 2017
- 4 Establish required regulatory bodies

Sector: PUBLIC ADMINISTRATION

(MOL) Min Labour

Minister: Hon. Gen. James Hoth Mai

Accounting Officer: Hon. Mary Hillary Wani Pitia

Overview

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

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOL) Min Labour	141 883 628	22 471 222	223 962 016
Wages and Salaries	37 798 334	12 502 442	75 596 668
Use of Goods and Services	86 085 294	9 968 780	130 365 348
Capital Expenditure	18 000 000	-	18 000 000
Grand Total	141 883 628	22 471 222	223 962 016

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOL) Min Labour	141 883 628	22 471 222	223 962 016
CONSOLIDATED FUNDS	141 883 628	14 307 310	223 962 016
RCF		8 163 912	
Grand Total	141 883 628	22 471 222	223 962 016

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOL) Min Labour	141 883 628	22 471 222	223 962 016
Support Services	91 533 792	22 471 222	111 988 475
Administration & Finance	91 533 792	22 471 222	111 988 475
Conducive Env for Labour	50 349 836	-	111 973 542
Labour & Industrial Relations	2 892 866	-	19 810 953
Vocational Training HQ	44 918 299	-	61 046 859
Occupational Health & Safety	974 846	-	17 464 715
Planning and Labour Statistics	1 563 826	-	13 651 015
Grand Total	141 883 628	22 471 222	223 962 016

Sector: PUBLIC ADMINISTRATION

(MOL) Min Labour

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MOL) Min Labour	580	260	-	320	580
Support Services	59	34		25	59
Administration & Finance	59	34		25	59
Conductive Env for Labour	521	226	-	295	521
Labour & Industrial Relations	23	18	-	5	23
Vocational Training HQ	472	193	-	279	472
Occupational Health & Safety	10	10	-	-	10
Planning and Labour Statistics	16	5	-	11	16
Grand Total	580	260	-	320	580

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOL) Min Labour	141 883 628	22 471 222	223 962 016
Wages and Salaries	37 798 334	12 502 442	75 596 668
Incentives and Overtime		-	18 027 705
Pension Contributions	2 416 148	357 646	4 347 097
Wages and Salaries	35 382 186	12 144 796	53 221 866
Use of Goods and Services	86 085 294	9 968 780	130 365 348
Contracted Services	12 000 000	-	18 562 136
Other Operating Expenses	6 500 000	-	4 500 000
Repairs and Maintenance	14 781 068	-	15 408 452
Travel	14 000 000	-	24 000 000
Utilities and Communications	13 804 226	-	27 000 000
Staff Train. & Other Staff Cost	12 000 000	-	25 394 760
Supplies, Tools and Materials	13 000 000	5 968 780	15 500 000
Medical Expenses		4 000 000	
Capital Expenditure	18 000 000	-	18 000 000
Infrastructure and Land	18 000 000	-	18 000 000
Grand Total	141 883 628	22 471 222	223 962 016

Sector: PUBLIC ADMINISTRATION

(MOL) Min Labour

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOL) Min Labour	141 883 628	22 471 222	223 962 016
Support Services	91 533 792	22 471 222	111 988 475
DIR: Administration & Finance	91 533 792	22 471 222	111 988 475
ACT: (AIC) General Administration	91 533 792	22 471 222	111 988 475
21 Wages and Salaries	4 533 792	12 502 442	24 593 715
22 Use of Goods and Services	69 000 000	9 968 780	69 394 760
28 Capital Expenditure	18 000 000	-	18 000 000
Conducive Env for Labour	50 349 836	-	111 973 542
DIR: Administration & Finance	50 349 836	-	111 973 542
ACT: (AIC) General Administration	50 349 836	-	111 973 542
21 Wages and Salaries	33 264 542	-	51 002 954
22 Use of Goods and Services	17 085 294	-	60 970 588
Grand Total	141 883 628	22 471 222	223 962 016

Sector: PUBLIC ADMINISTRATION

(NCIA) North Corr Implem Auth

Minister: Hon. Barnaba Marial Benjamin

Accounting Officer: Hon. Biel Jock Thich

Strategic Objectives

To effectively coordinate maintenance (construction) of basic infrastructures to facilitate delivery of basic goods and services

Priority Actions:

Task 1: Collection and Analysis of Data on infrastructure in member states

Activities:-

- 1 Undertake orientation and study tour 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 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

Activities:-

- 1 Purchase of three Toyota Land cruisers; one (1) Toyota Land Cruiser Pick Up and one Hiace Van
- 2 Purchasing of ICT equipment (Laptops and Desktops, Printers and hard Disks)
- 3 Purchasing of furniture to furnish offices
- 4 Purchasing Digital equipments (Recorders and Cameras) for documentation purposes

Task 3:

Activities:-

- 1 To undertake and hold stakeholders' engagement activities
- 2 Hold Cluster Directorate meetings
- 3 Hold National Member States Cluster Meetings
- 4 Hold National Coordinators preparatory meeting for heads of states
- 5 Hold and host Annual summits of the heads of States

Sector: PUBLIC ADMINISTRATION

(NCIA) North Corr Implem Auth

Minister: Hon. Barnaba Marial Benjamin

Accounting Officer: Hon. Biel Jock Thich

Overview

Mission Statement

To promote regional integration in partnership with partner states in fast tracking the infrastructure projects for the benefit and development of the region

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NCIA) North Corr Implem Auth	16 348 810	2 604 096	24 844 578
Wages and Salaries	3 393 515	1 607 742	6 787 030
Use of Goods and Services	12 955 295	996 354	18 057 548
Grand Total	16 348 810	2 604 096	24 844 578

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NCIA) North Corr Implem Auth	16 348 810	2 604 096	24 844 578
CONSOLIDATED FUNDS	16 348 810	2 045 775	24 844 578
RCF		558 321	
Grand Total	16 348 810	2 604 096	24 844 578

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NCIA) North Corr Implem Auth	16 348 810	2 604 096	24 844 578
Support Services	14 997 167	2 604 096	23 006 178
Administration & Finance	14 997 167	2 604 096	23 006 178
Northern Corridor	1 351 644	-	1 838 400
Research & Development	402 308	-	565 731
Infrastructure	402 308	-	565 731
Special Projects	547 027	-	706 937
Grand Total	16 348 810	2 604 096	24 844 578

Sector: PUBLIC ADMINISTRATION

(NCIA) North Corr Implem Auth

Budget Highlights

The Northern Corridor Implementation Authority budget is planned for coordination and participation in various projects initiated under the Northern Corridor Intergration Projects by the partner Heads of States. The bigger share of the budget is meant for foreign travel to attend three (3) Heads States Summits in the region. The other portion of the budget is also meant for financing cluster meetings in preparation of the summits in the region.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(NCIA) North Corr Implem Auth	25	25	3	2	30
Support Services	16	16	2	2	20
Administration & Finance	16	16	2	2	20
Northern Corridor	9	9	1		10
Research & Development	3	3			3
Infrastructure	3	3			3
Special Projects	3	3	1		4
Grand Total	25	25	3	2	30

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NCIA) North Corr Implem Auth	16 348 810	2 604 096	24 844 578
Wages and Salaries	3 393 515	1 607 742	6 787 030
Incentives and Overtime	28 458	-	1 027 405
Pension Contributions	199 457	19 363	343 649
Wages and Salaries	3 165 600	1 588 379	4 415 976
Social Benefits for GoSS Empl.		-	1 000 000
Use of Goods and Services	12 955 295	996 354	18 057 548
Contracted Services	924 114	-	1 424 114
Other Operating Expenses	1 724 295	-	1 724 295
Repairs and Maintenance	2 915 787	-	3 915 787
Travel	2 736 016	-	3 736 016
Utilities and Communications	789 419	-	789 419
Staff Train. & Other Staff Cost	921 691	-	921 691
Supplies, Tools and Materials	1 880 107	996 354	4 482 360
Medical Expenses	1 063 866	-	1 063 866
Grand Total	16 348 810	2 604 096	24 844 578

Sector: PUBLIC ADMINISTRATION

(NCIA) North Corr Implem Auth

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NCIA) North Corr Implem Auth	16 348 810	2 604 096	24 844 578
Support Services	14 997 167	2 604 096	23 006 178
DIR: Administration & Finance	14 997 167	2 604 096	23 006 178
ACT: (AIC) General Administration	14 997 167	2 604 096	23 006 178
21 Wages and Salaries	2 041 872	1 607 742	4 948 630
22 Use of Goods and Services	12 955 295	996 354	18 057 548
Northern Corridor	1 351 644	-	1 838 400
DIR: Administration & Finance	1 351 644	-	1 838 400
ACT: (AIC) General Administration	1 351 644	-	1 838 400
21 Wages and Salaries	1 351 644	-	1 838 400
Grand Total	16 348 810	2 604 096	24 844 578

Sector: PUBLIC ADMINISTRATION

(PPC) Political Parties Council

Minister: Hon. John Onge Kassiba

Accounting Officer: Hon. James Akol Zakayo

Strategic Objectives

To Provide Policy Guidance, Regulatory Framework and Registration of all the Eligible South Sudanese Political Parties, According to Political Parties Act, 2012.

Priority Actions:

Task 1: Institutional Reforms in Accordance with R-ARCSS

Activities:-

- 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 apart of R-ARCSS Implementation

Task 2: Establishment of PPC Head Quarter and States Offices

Activities:-

- 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 Furnitures and Communication Equipments

Task 3:

Activities:-

- 1 Capacity Building For Political Parties Council (PPC) Staff
- 2 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 Neighbouring Countries , Pertinently for knowledge Transfer and Skills Acquisition

Sector: PUBLIC ADMINISTRATION

(PPC) Political Parties Council

Minister: Hon. John Onge Kassiba

Accounting Officer: Hon. James Akol Zakayo

Overview

Mission Statement

To provide policy guidance, regulatory framework and registration of all the eligible South Sudanese Political Parties, according to Political Parties Act, 2012.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PPC) Political Parties Council	40 814 275	10 084 634	106 051 885
Wages and Salaries	2 500 000	7 374 344	5 000 000
Use of Goods and Services	38 314 275	2 710 290	101 051 885
Grand Total	40 814 275	10 084 634	106 051 885

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PPC) Political Parties Council	40 814 275	10 084 634	106 051 885
CONSOLIDATED FUNDS	40 814 275	10 084 634	106 051 885
Grand Total	40 814 275	10 084 634	106 051 885

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PPC) Political Parties Council	40 814 275	10 084 634	106 051 885
Support Services	31 479 275	10 084 634	96 716 885
Administration & Finance	31 479 275	10 084 634	96 716 885
Political Parties Council	9 335 000	-	9 335 000
Registration	9 335 000	-	9 335 000
Grand Total	40 814 275	10 084 634	106 051 885

Sector: PUBLIC ADMINISTRATION

(PPC) Political Parties Council

Budget Highlights

With reference to Republican Decree No.26/2013, Dated 20th /Feb/2013 AD issued by H.E. the President of the Republic of South Sudan for the appointment of Full-Time Chairperson and 8 Part-Time Members of Political Parties Council, immediately, after taking the oath of Office, before H.E.LG. Salva Kiir Mayardit, the Full-Time Chairperson and 8 Part-Time members planned and recruited 72 personnel to carry out council activities. Out of which 41 requisite staff had been employed to establish PPC offices as per the structure.

Since, the establishment of PPC (Political Parties Council) in year 2015, no budget was allocated and approved for the PPC. As a result the Office of the President under the department of Policy and Research took initiative and had been paying Staff Salaries from its budget.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(PPC) Political Parties Council	46	46	-	-	46
Support Services	46	46	-	-	46
Administration & Finance	46	46	-	-	46
Grand Total	46	46	-	-	46

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PPC) Political Parties Council	40 814 275	10 084 634	106 051 885
Wages and Salaries	2 500 000	7 374 344	5 000 000
Incentives and Overtime	12 477	-	536 441
Pension Contributions	246 511	-	442 335
Wages and Salaries	2 241 012	7 374 344	4 021 224
Use of Goods and Services	38 314 275	2 710 290	101 051 885
Other Operating Expenses	23 730 000	-	53 730 000
Repairs and Maintenance	3 499 275	-	15 000 000
Travel	2 000 000	-	2 000 000
Utilities and Communications	1 750 000	-	3 000 000
Staff Train & Other Staff Cost	2 535 000	-	12 521 885
Supplies, Tools and Materials	1 300 000	2 710 290	11 300 000
Medical Expenses	3 500 000	-	3 500 000
Grand Total	40 814 275	10 084 634	106 051 885

Sector: PUBLIC ADMINISTRATION

(PPC) Political Parties Council

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PPC) Political Parties Council	40 814 275	10 084 634	106 051 885
Support Services	31 479 275	10 084 634	96 716 885
DIR: Administration & Finance	31 479 275	10 084 634	96 716 885
ACT: (AIC) General Administration	31 479 275	10 084 634	96 716 885
21 Wages and Salaries	2 500 000	7 374 344	5 000 000
22 Use of Goods and Services	28 979 275	2 710 290	91 716 885
Political Parties Council	9 335 000	-	9 335 000
DIR: Administration & Finance	9 335 000	-	9 335 000
ACT: (AIC) General Administration	9 335 000	-	9 335 000
22 Use of Goods and Services	9 335 000	-	9 335 000
Grand Total	40 814 275	10 084 634	106 051 885

Sector: PUBLIC ADMINISTRATION

(PGC) Publ Grievances Chamber

Minister: Prof. Biong Kuol Deng

Accounting Officer: Achol Toch Nhial

Strategic Objectives

Coordinate all activities related to redress of public grievances

Priority Actions:

Task 1: Review of the institutions act to attain appropriate powers capable of achieving its Constitutional mandate

Activities:-

- 1 Carry out comparative studies of act of various ombudsman in Africa and beyond
- 2 Amend institutions act to enable it fulfil its constitutional mandate

Task 2: Capacity Building

Activities:-

- 1 Organize well-tailored courses for board members and support staff
- 2 Arrange for study tours for other ombudsmen in the region and beyond
- 3 Acquire the necessary office equipment and facilities

Task 3:

Activities:-

- 1 Removal of patent injustices and injuries suffered by people due to ABUSE OF POWER AND BAD GOVERNANCE
- 2 Investigate and redress grievances from individuals, group, communities
- 3 Educate the public through the media on available remedies when grievances occurred
- 4 Lobby for allocation of more resources from the Ministry of Finance and other relevant development partners.

Sector: PUBLIC ADMINISTRATION

(PGC) Publ Grievances Chamber

Minister: Prof. Biong Kuol Deng

Accounting Officer: Achol Toch Nhial

Overview

Mission Statement

Without prejudice to the jurisdiction of the judiciary, work to remove away injustices caused to Citizens due to abuse of power by those in Government positions.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PGC) Publ Grievances Chamber	14 071 769	7 717 497	20 495 156
Wages and Salaries	2 031 769	764 849	4 063 538
Use of Goods and Services	12 040 000	6 952 648	16 431 618
Grand Total	14 071 769	7 717 497	20 495 156

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PGC) Publ Grievances Chamber	14 071 769	7 717 497	20 495 156
CONSOLIDATED FUNDS	14 071 769	7 197 986	20 495 156
RCF		519 511	
Grand Total	14 071 769	7 717 497	20 495 156

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PGC) Publ Grievances Chamber	14 071 769	7 717 497	20 495 156
Support Services	13 733 720	6 952 648	18 859 237
Administration & Finance	13 733 720	6 952 648	18 859 237
Public Service Policy	338 048	-	1 635 920
Administration & Finance	338 048	-	1 635 920
Develop Energy and Mining Ind		764 849	
Administration & Finance		764 849	
Grand Total	14 071 769	7 717 497	20 495 156

Sector: PUBLIC ADMINISTRATION

(PGC) Publ Grievances Chamber

Budget Highlights

Based on the new Financial Budget the Public Grievance Chamber is given 20,495,196 SSP of which 4,063,578 SSP for Salaries while 16,431,618 SSP is for Uses of goods and Services.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(PGC) Publ Grievances Chamber	38	38	4		42
Support Services	30	30	4		34
Administration & Finance	30	30	4		34
Public Service Policy	8	8			8
Administration & Finance	8	8			8
Grand Total	38	38	4		42

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PGC) Publ Grievances Chamber	14 071 769	7 717 497	20 495 156
Wages and Salaries	2 031 769	764 849	4 063 538
Incentives and Overtime	46 922	-	413 745
Pension Contributions	196 697	84 531	361 691
Wages and Salaries	1 788 150	849 380	3 288 102
Use of Goods and Services	12 040 000	6 952 648	16 431 618
Contracted Services	4 000 000	2 000 000	4 000 000
Other Operating Expenses	-	-	1 500 000
Repairs and Maintenance	1 000 000	-	1 000 000
Travel	2 500 000	-	3 000 000
Utilities and Communications	1 500 000	-	2 000 000
Staff Train.& Other Staff Cost	-	-	1 931 618
Supplies, Tools and Materials	3 040 000	827 648	3 000 000
Medical Expenses		4 125 000	
Grand Total	14 071 769	7 717 497	20 495 156

Sector: PUBLIC ADMINISTRATION

(PGC) Publ Grievances Chamber

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PGC) Publ Grievances Chamber	14 071 769	7 717 497	20 495 156
Support Services	13 733 720	6 952 648	18 859 237
DIR: Administration & Finance	13 733 720	6 952 648	18 859 237
ACT: (AIC) General Administration	13 733 720	6 952 648	
21 Wages and Salaries	1 693 720	-	
22 Use of Goods and Services	12 040 000	6 952 648	
ACT: (CSC) General Administration	-		18 859 237
21 Wages and Salaries	-		3 359 237
22 Use of Goods and Services	-		15 500 000
Public Service Policy	338 048	-	1 635 920
DIR: Administration & Finance	338 048	-	1 635 920
ACT: (AIC) General Administration	338 048	-	
21 Wages and Salaries	338 048	-	
ACT: (CSC) General Administration	-		1 635 920
21 Wages and Salaries	-		704 302
22 Use of Goods and Services	-		931 618
Develop Energy and Mining Ind		764 849	
DIR: Administration & Finance		764 849	
ACT: (AIC) General Administration		764 849	
21 Wages and Salaries		764 849	
Grand Total	14 071 769	7 717 497	20 495 156

Sector: PUBLIC ADMINISTRATION

(NLA) Nat Legisl Assembly

Speaker: Rt Hon. Jemma Nunu Kumba

Accounting Officer: Hon. Makuc Makuc Ngong

Strategic Objectives

To strengthen the capacity of the MPS to make laws and oversight.

Priority Actions:

Task 1: Build capacity of MPS and staff.:-

Activities:-

- 1 Conduct Training, Need Assessment
- 2 Recruit and Training staff to fill the outstanding capacities
- 3 Conduct workshops, seminars, study tours and attachment for the MPS and staff and beach mark practices for parliamentary oversight and best practices in regional and other Parliaments to draft bills.

Task 2: Infrastructure Development:-

Activities:-

- 1 Renovate and equip the existing building and provision of vehicle.
- 2 Improve ICT, install the parliamentary website and internet, install electronic bill tracking system.
- 3 Construct a modern office block to accommodate the coming 550 MPS .

Task 3:

Activities:-

- 1 improvement of the welfare of the MPs and the Staffs :-
- 2 Enact Laws for the improvement of the Mps remuneration allowances and Privileges including comprehensive medical schem,house mortgage, car loans and other benefits.
- 3 Review and improve the salaries, allowances and other entitlement packages of the staff in order to attract and retain highly qualified cadre.
- 4 Develop affair and well managed services to ensure that staffs are well careered for at the end of their services in the parliament.
Establish staff welfare fund scheme where officers can borrow at time of emergency.

Sector: PUBLIC ADMINISTRATION

(NLA) Nat Legisl Assembly

Speaker: Rt Hon. Jemma Nunu Kumba

Accounting Officer: Hon. Makuc Makuc Ngong

Overview

Mission Statement

1- To uphold the will of the people, foster unity, make fair and just laws, oversee the executive, promote a decentralized system of government based on democratic principles and political pluralism for peace and prosperity of the Republic of South Sudan. 2- To oversee the implementation of the Revitalized Peace Agreement.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NLA) Nat Legisl Assembly	4 039 744 666	2 809 399 577	43 062 712 557
Wages and Salaries	1 082 010 551	127 256 624	14 922 459 298
Use of Goods and Services	1 956 899 318	1 762 541 948	23 346 275 342
Capital Expenditure	1 000 834 797	919 601 005	1 639 114 917
Interest, grants, loans & donat.	-	-	3 154 863 000
Grand Total	4 039 744 666	2 809 399 577	43 062 712 557

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NLA) Nat Legisl Assembly	4 039 744 666	2 809 399 577	43 062 712 557
CONSOLIDATED FUNDS	4 039 744 666	2 792 189 293	43 062 712 557
RCF	-	17 210 284	-
Grand Total	4 039 744 666	2 809 399 577	43 062 712 557

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NLA) Nat Legisl Assembly	4 039 744 666	2 809 399 577	43 062 712 557
Legislation	2 123 802 069	1 125 833 814	38 958 112 984
NLA Operations	2 123 802 069	1 125 833 814	38 958 112 984
Assembly Support Staff	-	-	-
Support Services	1 915 942 597	1 683 565 763	4 104 599 573
NLA Operations	-	1 588 065 375	-
Assembly Support Staff	1 915 942 597	95 500 388	4 104 599 573
Grand Total	4 039 744 666	2 809 399 577	43 062 712 557

Sector: PUBLIC ADMINISTRATION

(NLA) Nat Legisl Assembly

Budget Highlights

1- Operation of the Assembly and the committee of the Assembly (Hon MPs) 2- General Administration of the Assembly (Assembly Support Staff)

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(NLA) Nat Legisl Assembly	1 391	405	489	497	1 391
Support Services	836	-	489	347	836
Assembly Support Staff	836	-	489	347	836
Legislation	555	405	-	150	555
NLA Operations	555	405	-	150	555
Grand Total	1 391	405	489	497	1 391

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NLA) Nat Legisl Assembly	4 039 744 666	2 809 399 577	43 062 712 557
Wages and Salaries	1 082 010 551	127 256 624	14 922 459 298
Incentives and Overtime	279 358 989	-	11 740 972 797
Pension Contributions	12 698 318	1 122 404	21 007 453
Wages and Salaries	159 043 656	100 336 990	278 761 644
Social Benefits for GoSS Empl.	630 909 588	28 042 038	2 881 717 404
Use of Goods and Services	1 956 899 318	1 762 541 948	23 346 275 342
Contracted Services	102 000 000	69 768 000	102 000 000
Other Operating Expenses	67 410 885	297 122 908	5 103 951 150
Repairs and Maintenance	25 500 000	1 513 780	600 000 000
Travel	573 750 000	32 348 213	5 720 000 000
Utilities and Communications	25 500 000	-	25 000 000
Staff Train. & Other Staff Cost	43 350 000	-	50 000 000
Supplies, Tools and Materials	30 600 000	1 240 657 769	5 616 700 500
Medical Expenses	1 088 788 433	121 131 278	6 128 623 692
Capital Expenditure	1 000 834 797	919 601 005	1 639 114 917
Infrastructure and Land		889 001 005	
Vehicles	1 000 834 797	30 600 000	1 639 114 917
Interest, grants, loans & donat.	-	-	3 154 863 000
Donations and Benefits	-	-	3 154 863 000
Grand Total	4 039 744 666	2 809 399 577	43 062 712 557

Sector: PUBLIC ADMINISTRATION

(NLA) Nat Legis Assembly

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NLA) Nat Legis Assembly	4 039 744 666	2 809 399 577	43 062 712 557
Legislation	2 123 802 069	1 125 833 814	38 958 112 984
DiR: Administration & Finance	2 123 802 069	1 125 833 814	38 958 112 984
ACT: (AIC) General Administration	2 123 802 069	1 125 833 814	
21 Wages and Salaries	811 064 588	3 077 300	
22 Use of Goods and Services	1 312 737 481	203 155 509	
28 Capital Expenditure		919 601 005	
ACT: (COS) General Administration	-		38 958 112 984
21 Wages and Salaries	-		13 844 976 042
22 Use of Goods and Services	-		21 958 273 942
24 Interest, grants, loans & donat.	-		3 154 863 000
Support Services	1 915 942 597	1 683 565 763	4 104 599 573
DiR: Administration & Finance	1 915 942 597	1 683 565 763	4 104 599 573
ACT: (AIC) General Administration	1 915 942 597	1 683 565 763	
21 Wages and Salaries	270 945 963	124 179 324	
22 Use of Goods and Services	644 161 837	1 559 386 439	
28 Capital Expenditure	1 000 834 797	-	
ACT: (COS) General Administration	-		4 104 599 573
21 Wages and Salaries	-		1 077 483 256
22 Use of Goods and Services	-		1 388 001 400
28 Capital Expenditure	-		1 639 114 917
Grand Total	4 039 744 666	2 809 399 577	43 062 712 557

Sector: RULE OF LAW

(CSS) Commun Sec & Small Arms

Chairperson: Lt. Gen. Andrew Kuol Nyuon

Accounting Officer: Mr. Mark Hakim Maze

Strategic Objectives

To Strengthen the Rule of Law through the Reduction in Civilian Possession of illegal Arms

Priority Actions:

Task 1: Provision of Administration Operation Bureau for Community Security

Activities:-

- 1 Staff Salaries
- 2 office Rent/ Vehicles, Generator Repairs Manitanence
- 3 Fuel Cost , Stationerie /Furniture /Competer
- 4 Staff trainig, Supplies tools and Materials
- 5 Incentive and overtime

Task 2: Dissemination of the Civilain Disarmament Strategy

Activities:-

- 1 Conduct public complains in 10 Support voluntary civilian disarmament initiatives
- 2 Form Teachincal Workshops Group of 7 Memebers
- 3 Development of Community Security Strategy

Task 3:

Activities:-

- 1 Development of Community Security Strategy
- 2 Development of Community Security Strategy
- 3 Traning on Pssm in Nairobi in Reginal Center on Small Arms and light

Sector: RULE OF LAW

(CSS) Commun Sec & Small Arms

Chairperson: Lt. Gen. Andrew Kuol Nyuon

Accounting Officer: Mr. Mark Hakim Maze

Overview

Mission Statement

A secure and peaceful South Sudan in which communities are free from the harmful impact of small Arms, and protected from threat to their security, and able to develop their livelihood.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(CSS) Commun Sec & Small Arms	19 822 060	2 721 308	29 980 329
Wages and Salaries	3 972 060	1 473 216	9 445 752
Use of Goods and Services	15 850 000	1 248 092	20 534 577
Grand Total	19 822 060	2 721 308	29 980 329

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(CSS) Commun Sec & Small Arms	19 822 060	2 721 308	29 980 329
CONSOLIDATED FUNDS	19 822 060	1 638 359	29 980 329
RCF		1 082 949	
Grand Total	19 822 060	2 721 308	29 980 329

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(CSS) Commun Sec & Small Arms	19 822 060	2 721 308	29 980 329
Support Services	14 540 170	2 721 308	19 406 802
Administration & Finance	14 540 170	2 721 308	19 406 802
Comm Sec & Small Arms Control	5 281 889	-	10 573 527
Security Research & Policy	1 918 387	-	5 258 784
Small Arms Control S&P	2 549 363	-	3 140 785
Capacity Building	814 139	-	2 173 958
Grand Total	19 822 060	2 721 308	29 980 329

Sector: RULE OF LAW

(CSS) Commun Sec & Small Arms

Budget Highlights

The budget includes staff salaries, Generator maintenance , fuel cost, Capacity Building training for Staff and related cost, regional and international travel to attend small arms forums, utilities and communication, supplies tools and materials, internet and postal, contract services for office rent and other miscellaneous expenses.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(CSS) Commun Sec & Small Arms	92	92	-		92
Support Services	24	24	-		24
Administration & Finance	24	24	-		24
Comm Sec & Small Arms Control	68	68			68
Security Research & Policy	42	42			42
Small Arms Control S&P	12	12			12
Capacity Building	14	14			14
Grand Total	92	92	-		92

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(CSS) Commun Sec & Small Arms	19 822 060	2 721 308	29 980 329
Wages and Salaries	3 972 060	1 473 216	9 445 752
Incentives and Overtime	619 856	-	900 000
Pension Contributions	320 501	158 578	846 876
Wages and Salaries	2 913 642	1 631 794	7 698 876
Social Benefits for GoSS Empl.	118 061	-	
Use of Goods and Services	15 850 000	1 248 092	20 534 577
Contracted Services	10 800 000	-	12 000 000
Other Operating Expenses	1 000 000	-	3 178 129
Repairs and Maintenance	1 000 000	-	1 000 000
Travel	200 000	-	356 448
Staff Train. & Other Staff Cost	300 000	-	
Supplies, Tools and Materials	2 550 000	1 248 092	2 000 000
Medical Expenses		-	2 000 000
Grand Total	19 822 060	2 721 308	29 980 329

Sector: RULE OF LAW

(CSS) Commun Sec & Small Arms

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(CSS) Commun Sec & Small Arms	19 822 060	2 721 308	29 980 329
Support Services	14 540 170	2 721 308	19 406 802
DIR: Administration & Finance	14 540 170	2 721 308	19 406 802
ACT: (AIC) General Administration	14 540 170	2 721 308	19 406 802
21 Wages and Salaries	1 990 170	1 473 216	3 050 354
22 Use of Goods and Services	12 550 000	1 248 092	16 356 448
Comm Sec & Small Arms Control	5 281 889	-	10 573 527
DIR: Administration & Finance	5 281 889	-	10 573 527
ACT: (AIC) General Administration	5 281 889	-	10 573 527
21 Wages and Salaries	1 981 889	-	6 395 398
22 Use of Goods and Services	3 300 000	-	4 178 129
Grand Total	19 822 060	2 721 308	29 980 329

Sector: RULE OF LAW

(HRC)Human Rights Commission

Minister: Hon Nyuon Justin Yaac

Accounting Officer: Mr. Victor Lado Ceaser

Strategic Objectives

To Promote and Protect Human Rights of the people of South Sudan through education and training.

Priority Actions:

Task 1: Provision of office space and recruitment of staff

Activities:-

- 1 Hiring of an office space for the commission
- 2 Mobilise fund for 12 months rent for the head quarters office
- 3 Sign contract with the land lord
- 4 Advertise and conduct interviews
- 5 Deploy new staff

Task 2: To develop capacity of Human Resources for the sustainability of the Commission and build partnership with potential donors.

Activities:-

- 1 Conduct four(4) training workshop for Human Rights officer
- 2 Hire NHRI experr as an Institutional Advisor for 12 mnths
- 3 Facilitates short term training for all 5 heads of directcrates
- 4 Hold (2) days meetings in each of the 10 states .
- 5 Hold two Human Rights Forum

Task 3:

Activities:-

- 1 Provision of an efficient and effective information & Communication system(ICT) & to lobby and promote government ratification of treaties
- 2 Purchase (5) laptops, (1) colour printer and scanner
- 3 purchase and install one networking printer at the headquarters
- 4 Organize (2) consultative meeting with MOJ, MOFA & HRC of palliament
- 5 Lobby, Advocate for promotion of Regional &International treaties

Sector: RULE OF LAW

(HRC)Human Rights Commission

Minister: Hon Nyuon Justin Yaac

Accounting Officer: Mr. Victor Lado Ceaser

Overview

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

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(HRC)Human Rights Commission	20 091 088	4 042 440	33 271 532
Wages and Salaries	6 910 276	3 096 595	13 820 552
Use of Goods and Services	13 180 812	945 845	19 450 980
Grand Total	20 091 088	4 042 440	33 271 532

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(HRC)Human Rights Commission	20 091 088	4 042 440	33 271 532
CONSOLIDATED FUNDS	20 091 088	1 784 838	33 271 532
RCF		2 257 602	
Grand Total	20 091 088	4 042 440	33 271 532

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(HRC)Human Rights Commission	20 091 088	4 042 440	33 271 532
Support Services	17 586 900	4 042 440	30 683 677
Administration & Finance	15 745 231	4 042 440	26 498 728
State Offices	1 841 669	-	4 184 949
Human Rights Commission	2 504 187	-	2 587 855
Investigation and Legal services	576 636	-	1 007 798
Human Rights Protection & Inspect	1 043 772	-	733 104
Research, Training & Documentation	883 779	-	846 953
Grand Total	20 091 088	4 042 440	33 271 532

Sector: RULE OF LAW

(HRC)Human Rights Commission

Budget Highlights

The budget will cater for staff cost and some minimum operation cost 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.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(HRC)Human Rights Commission	104	80		22	102
Support Services	90	71		17	88
Administration & Finance	49	38		11	49
State Offices	41	33		6	39
Human Rights Commission	14	9		5	14
Investigation and Legal services	5	4		1	5
Human Rights Protection & Inspec	4	2		2	4
Research, Training&Documentation	5	3		2	5
Grand Total	104	80		22	102

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(HRC)Human Rights Commission	20 091 088	4 042 440	33 271 532
Wages and Salaries	6 910 276	3 096 595	13 820 552
Incentives and Overtime	2 140 151	-	164 844
Pension Contributions	453 781	301 009	822 464
Wages and Salaries	4 316 344	3 397 604	12 833 244
Use of Goods and Services	13 180 812	945 845	19 450 980
Contracted Services	5 040 000	-	11 840 000
Other Operating Expenses	450 000	-	300 000
Repairs and Maintenance	1 150 000	-	700 000
Travel	1 990 812	-	860 000
Utilities and Communications	1 150 000	-	605 000
Staff Train.& Other Staff Cost	650 000	-	350 000
Supplies, Tools and Materials	1 100 000	945 845	745 245
Medical Expenses	1 650 000	-	4 050 735
Grand Total	20 091 088	4 042 440	33 271 532

Sector: RULE OF LAW

(HRC)Human Rights Commission

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(HRC)Human Rights Commission	20 091 088	4 042 440	33 271 532
Support Services	17 586 900	4 042 440	30 683 677
DIR: Administration & Finance	17 586 900	4 042 440	30 683 677
ACT: (AIC) General Administration	17 586 900	4 042 440	30 683 677
21 Wages and Salaries	6 006 088	3 096 595	12 042 942
22 Use of Goods and Services	11 580 812	945 845	18 640 735
Human Rights Commission	2 504 187	-	2 587 855
DIR: Administration & Finance	2 504 187	-	2 587 855
ACT: (AIC) General Administration	2 504 187	-	2 587 855
21 Wages and Salaries	904 187	-	1 777 610
22 Use of Goods and Services	1 600 000	-	810 245
Grand Total	20 091 088	4 042 440	33 271 532

Sector: RULE OF LAW

(LRC) Law Review Commission

Chairperson: Hon. Changkouth Beal Diaw

Accounting Officer: Mr. Tupac Mayik Yar

Strategic Objectives

To constantly review and reform legislations/laws of the Republic of South Sudan.

Priority Actions:

Task 1: Study and keep under constant review the laws of South Sudan, with a viaking recommendations for their systematic improvement, development, modernization and reform.

Activities:-

- 1 Propose new laws in areas that are not adequately covered by legislation.
- 2 Preppare programmes for examination of different branches of law with the view for their review.

Task 2: Carrying out the day to day administration, mobilization of human resources and proper management of financial resources.

Activities:-

- 1 Supervise the day to day operations of the Commission
- 2 Managing the finances of the Commission
- 3 Preparing financial, progress and operational reportsas required by the Commission.

Task 3:

Activities:-

- 1 Keeping stakeholders and the public informed about the Commission's work.
- 2 Develop website and upload the laws of South Sudan into its.
- 3 Provide reference books and other research facilities for the Commission
- 4 Handle the protocol and public relations for the Commission.

Sector: RULE OF LAW

(LRC) Law Review Commission

Chairperson: Hon. Changkouth Beal Diaw

Accounting Officer: Mr. Tupac Mayik Yor

Overview

Mission Statement

Study and keep under constant review the laws of the Republic of South Sudan, with a view to making recommendations for their systematic improvement, development, modernization and reform.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(LRC) Law Review Commission	74 799 350	10 029 996	102 942 614
Wages and Salaries	4 799 350	1 516 491	9 598 700
Use of Goods and Services	70 000 000	8 513 505	93 343 914
Grand Total	74 799 350	10 029 996	102 942 614

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(LRC) Law Review Commission	74 799 350	10 029 996	102 942 614
CONSOLIDATED FUNDS	74 799 350	9 026 552	102 942 614
RCF		1 003 444	
Grand Total	74 799 350	10 029 996	102 942 614

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(LRC) Law Review Commission	74 799 350	10 029 996	102 942 614
Support Services	61 241 973	10 029 996	78 326 556
Administration & Finance	61 241 973	10 029 996	78 326 556
Ensure effective laws	834 886	-	1 807 035
Info, Doc & Publication	834 886	-	1 807 035
Law Review & Constitut Dev	12 722 491	-	22 809 023
Law Review	12 722 491	-	22 809 023
Grand Total	74 799 350	10 029 996	102 942 614

Sector: RULE OF LAW

(LRC) Law Review Commission

Budget Highlights

Contracting legal experts to research, review and recommend relevant changes in the laws of the Republic of South Sudan. Carry out workshops to create public's awareness on the laws, propose new and visits other countries to learn from their experiences. Publishing law reform operational manual. Continuing with the identification and revision of laws. Equipping library for the commission to be source for research with a view of making recommendations to modernize South Sudan laws. Developing website for the commission. Preparing progress and financial report for the commission. Recruiting new staff and purchasing furnitures for them. Ensurs payment of running cost and preparation of budget for the commission on time.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(LRC) Law Review Commission	62	30		32	62
Support Services	42	21		21	42
Administration & Finance	42	21		21	42
Ensure effective laws	5	3		2	5
Info, Doc & Publication	5	3		2	5
Law Review & Constitut Dev	15	6		9	15
Law Review	15	6		9	15
Grand Total	62	30		32	62

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(LRC) Law Review Commission	74 799 350	10 029 996	102 942 614
Wages and Salaries	4 799 350	1 516 491	9 598 700
Incentives and Overtime	532 311	-	2 138 809
Pension Contributions	375 958	160 756	607 331
Wages and Salaries	3 891 081	1 677 247	6 852 560
Use of Goods and Services	70 000 000	8 513 505	93 343 914
Contracted Services	21 215 000	-	61 597 279
Other Operating Expenses	5 000 000	-	5 000 000
Repairs and Maintenance	7 500 000	-	15 000 000
Travel	5 000 000	-	1 500 000
Utilities and Communications	500 000	-	1 500 000
Staff Train.& Other Staff Cost	250 000	-	250 000
Supplies, Tools and Materials	15 535 000	8 513 505	7 000 000
Medical Expenses	15 000 000	-	1 496 635
Grand Total	74 799 350	10 029 996	102 942 614

Sector: RULE OF LAW

(LRC) Law Review Commission

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(LRC) Law Review Commission	74 799 350	10 029 996	102 942 614
Support Services	61 241 973	10 029 996	78 326 556
DIR: Administration & Finance	61 241 973	10 029 996	78 326 556
ACT: (AIC) General Administration	61 241 973	10 029 996	78 326 556
21 Wages and Salaries	2 991 973	1 516 491	6 682 642
22 Use of Goods and Services	58 250 000	8 513 505	71 643 914
Ensure effective laws	834 886	-	1 807 035
DIR: Administration & Finance	834 886	-	1 807 035
ACT: (AIC) General Administration	834 886	-	1 807 035
21 Wages and Salaries	299 886	-	807 035
22 Use of Goods and Services	535 000	-	1 000 000
Law Review & Constitut Dev	12 722 491	-	22 809 023
DIR: Administration & Finance	12 722 491	-	22 809 023
ACT: (AIC) General Administration	12 722 491	-	22 809 023
21 Wages and Salaries	1 507 491	-	2 109 023
22 Use of Goods and Services	11 215 000	-	20 700 000
Grand Total	74 799 350	10 029 996	102 942 614

Sector: RULE OF LAW

(MIH) Min Interior HQ

Minister: HON. PAUL MAYOM AKEC RIAK

Accounting Officer: DIRECTOR GENERAL GATWECH GANG LUAL

Strategic Objectives

strengthen rule of law system through review and development policies, maintenance of law and order; strengthen Passport and Immigration Nationality; Improve Border Security; strengthen Human Resources Development in all Directorates of different disciplines under Ministry of Interior to combat crimes, Terrorism, implement judicial orders and provide community safety; strengthen coordination with other Rule of Laws Agencies, Partners and improve Infrastructure or facilities.

Priority Actions:

Task 1: Develop the policies and to ensure laws and regulations are legislate

Activities:-

- 1 Payment of salaries of staffs, supplies of office equipment
- 2 Develop capacity of the staffs
- 3 Purchase of fuel and lubricants
- 4 Make comprehensive insurance for all, Assets and Human
- 5 Settling the Court cases and Renovation of the Main Building

Task 2: Support and coordination Mechanism

Activities:-

- 1 To ensure the laws of Interior Components are pass and to develop three (3) years strategic action plan.
- 2 Strengthen Human Resource capacity building
- 3 Ensure all infrastructures of Interior are build and improve the existing one.
- 4 Sharing security information for the welfare of all citizens

Task 3:

Activities:-

- 1 Accountability and Professionalism
- 2 Develop a system of reporting
- 3 Monitoring and evaluation
- 4 develop a way of building trust and transparency in official duties

Sector: RULE OF LAW

(MIH) Min Interior HQ

Minister: HON. PAUL MAYOM AKEC RIAK

Accounting Officer: DIRECTOR GENERAL GATWECH GANG LUAL

Overview

Mission Statement

The Ministry of Interior is mandated to ensure the security and order is maintain, making policies and supervise the other Components of Interior.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MIH) Min Interior HQ	1 078 374 992	2 850 740 704	3 801 642 576
Wages and Salaries	425 996 288	1 503 759 304	1 734 622 810
Use of Goods and Services	302 728 704	1 346 981 400	1 263 019 766
Capital Expenditure		-	800 000 000
Transfers and Grants	349 650 000	-	4 000 000
Grand Total	1 078 374 992	2 850 740 704	3 801 642 576

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MIH) Min Interior HQ	1 078 374 992	2 850 740 704	3 801 642 576
CONSOLIDATED FUNDS	1 078 374 992	2 642 173 624	3 801 642 576
RCF		208 567 080	
Grand Total	1 078 374 992	2 850 740 704	3 801 642 576

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MIH) Min Interior HQ	1 078 374 992	2 850 740 704	3 801 642 576
Support Services	196 673 444	683 624 445	1 872 042 553
Administration & Finance	196 673 444	683 624 445	1 872 042 553
Internal security & coordin	881 701 548	2 167 116 259	1 929 600 024
Administration & Finance		20 750 500	
Legal Affairs	13 901 164	13 021 700	42 391 655
Immigration	821 690 729	2 133 344 059	1 805 932 714
Planning and Projects	19 610 216	-	36 364 747
Public Relations and Research	26 499 439	-	44 910 908
Grand Total	1 078 374 992	2 850 740 704	3 801 642 576

Sector: RULE OF LAW

(MIH) Min Interior HQ

Budget Highlights

The payment of salary of employees, hiring services, office general supplies, giving capacity building to employees, sponsoring local and regional conferences for law enforcement agencies senior officers. Purchase of diesel and lubricants, supplies of food items to security operation, maintenance of 2 generators of the Ministry HQS. Maintenance of vehicle, comprehensive insurance of vehicles and medical cover for staffs.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MIH) Min Interior HQ	3 603	3 594	2	34	3 630
Support Services	27	21	2	17	40
Administration & Finance	27	21	2	17	40
Internal security & coordin	3 576	3 573		17	3 590
Legal Affairs	5	2		3	5
Immigration	3 569	3 569			3 569
Planning and Projects				10	10
Public Relations and Research	2	2		4	6
Grand Total	3 603	3 594	2	34	3 630

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MIH) Min Interior HQ	1 078 374 992	2 850 740 704	3 801 642 576
Wages and Salaries	425 996 288	1 503 759 304	1 734 622 810
Incentives and Overtime	11 000 000	-	16 952 993
Pension Contributions	41 125 758	807 534	170 219 531
Wages and Salaries	373 870 530	1 504 566 838	1 547 450 286
Use of Goods and Services	302 728 704	1 346 981 400	1 263 019 766
Contracted Services	29 300 000	25 200 000	28 500 000
Other Operating Expenses	10 229 114	12 096 648	686 665 803
Repairs and Maintenance	49 677 152	44 100 000	37 677 151
Travel	29 000 000	-	25 000 000
Utilities and Communications	11 948 925	-	27 911 562
Staff Train.& Other Staff Cost	12 228 001	-	31 528 001
Supplies, Tools and Materials	149 945 512	646 542 400	384 234 090
Medical Expenses	10 400 000	619 042 352	39 503 159
Capital Expenditure			800 000 000
Vehicles		-	800 000 000
Transfers and Grants	349 650 000		4 000 000
Transfers Conditional Salaries	349 650 000	-	
Transf.to International Orgs		-	4 000 000
Grand Total	1 078 374 992	2 850 740 704	3 801 642 576

Sector: RULE OF LAW

(MIH) Min Interior HQ

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MIH) Min Interior HQ	1 078 374 992	2 850 740 704	3 801 642 576
Support Services	196 673 444	683 624 445	1 872 042 553
DIR: Administration & Finance	196 673 444	683 624 445	1 872 042 553
ACT: (AIC) General Administration	196 673 444	683 624 445	1 872 042 553
21 Wages and Salaries	5 162 022	67 144 650	14 042 553
22 Use of Goods and Services	191 511 422	616 479 795	1 055 000 000
23 Transfers and Grants		-	3 000 000
28 Capital Expenditure		-	800 000 000
Internal security & coordin	881 701 548	2 167 116 259	1 929 600 024
DIR: Administration & Finance	881 701 548	2 167 116 259	1 929 600 024
ACT: (AIC) General Administration	881 701 548	2 167 116 259	1 929 600 024
21 Wages and Salaries	420 834 266	1 436 614 654	1 720 580 258
22 Use of Goods and Services	111 217 282	730 501 605	208 019 766
23 Transfers and Grants	349 650 000	-	1 000 000
Grand Total	1 078 374 992	2 850 740 704	3 801 642 576

Overview

Programme Transfer Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MIH) Min Interior HQ	349 650 000	-	4 000 000
Support Services		-	3 000 000
ACT: (AIC) General Administration			
235 Transf.to International Orgs		-	3 000 000
10100 Central Government		-	3 000 000
Internal security & coordin	349 650 000	-	1 000 000
ACT: (AIC) General Administration			
231 Transfers Conditional Salaries	349 650 000	-	
10100 Central Government	349 650 000	-	
235 Transf.to International Orgs		-	1 000 000
10100 Central Government		-	1 000 000
Grand Total	349 650 000	-	4 000 000

Sector: RULE OF LAW

(MOJ) Min Just & Constit Aff

Minister: Hon Ruben Madoi Arol

Accounting Officer: Hon. Dr. Gabriel Isaac Awow

Strategic Objectives

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:

Task 1: Capacity Building

Activities:-

- 1 Recruit and train sufficient number of 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

Activities:-

- 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:

Activities:-

- 1 Facilitation of Drafting of Legislation and Constitutional Review
- 2 Provide advance training in legislative drafting
- 3 Provide necessary resources and equipment for gazetting, printing and publication of Laws
- 4 Facilitate constitutional amendment and review of Laws

Sector: RULE OF LAW

(MOJ) Min Just & Constit Aff

Minister: Hon Ruben Madol Arol

Accounting Officer: Hon. Dr. Gabriel Isaac Awow

Overview

Mission Statement

To Provide legal services to all people of South Sudan in a transparent manner

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOJ) Min Just & Constit Aff	125 389 248	153 600 356	331 736 676
Wages and Salaries	65 868 338	57 112 475	131 736 676
Use of Goods and Services	59 520 910	96 487 881	200 000 000
Grand Total	125 389 248	153 600 356	331 736 676

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOJ) Min Just & Constit Aff	125 389 248	153 600 356	331 736 676
CONSOLIDATED FUNDS	125 389 248	148 225 186	331 736 676
RCF		5 375 170	
Grand Total	125 389 248	153 600 356	331 736 676

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOJ) Min Just & Constit Aff	125 389 248	153 600 356	331 736 676
Support Services	106 856 866	153 573 893	308 502 334
Administration & Finance	106 856 866	153 573 893	308 502 334
Law Review & Constitut Dev	18 532 382	26 463	23 234 342
Administration & Finance		26 463	
Training and Research	2 120 011	-	2 668 795
Public Prosecutions	2 668 063	-	3 338 059
Legislation, Gazette, Printing & Pub	2 277 787	-	2 871 859
Registration of Business	2 618 246	-	3 285 578
Contracts, Conve & Treaties & Leg Aid	3 913 549	-	4 908 553
Civil Litigation and Legal Opinion	4 934 727	-	6 161 499
Grand Total	125 389 248	153 600 356	331 736 676

Sector: RULE OF LAW

(MOJ) Min Just & Constt Aff

Budget Highlights

To ensure Justice and Rule of Law prevails all over the South Sudan

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MOJ) Min Just & Constt Aff	721	721			721
Support Services	501	501			501
Administration & Finance	501	501			501
Law Review & Constitut Dev	120	220			220
Training and Research	28	28			28
Public Prosecutions	30	30			30
Legislation, Gazette, Printing & Pub	31	31			31
Registration of Business	31	31			31
Contracts, Conve & Treaties & Leg Aid	46	46			46
Civil Litigation and Legal Opinion	54	54			54
Grand Total	721	721			721

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOJ) Min Just & Constt Aff	125 389 248	153 600 356	331 736 676
Wages and Salaries	65 868 338	57 112 475	131 736 676
Incentives and Overtime	500 000	-	28 582 447
Pension Contributions	3 908 724	715 933	5 499 547
Wages and Salaries	61 365 054	57 828 408	92 654 682
Social Benefits for GoSS Empl.	94 560	-	5 000 000
Use of Goods and Services	59 520 910	96 487 881	200 000 000
Contracted Services	1 000 000	-	18 000 000
Other Operating Expenses	12 500 000	17 380 800	21 109 500
Repairs and Maintenance	6 076 015	2 666 000	31 500 000
Travel	10 096 994	14 645 570	17 000 000
Utilities and Communications	1 847 901	-	15 000 000
Staff Train. & Other Staff Cost	1 500 000	-	24 390 500
Supplies, Tools and Materials	12 200 000	6 945 511	28 500 000
Medical Expenses	14 300 000	54 850 000	44 500 000
Grand Total	125 389 248	153 600 356	331 736 676

Sector: RULE OF LAW

(MOJ) Min Just & Constit Aff

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MOJ) Min Just & Constit Aff	125 389 248	153 600 356	331 736 676
Support Services	106 856 866	153 573 893	308 502 334
DIR: Administration & Finance	106 856 866	153 573 893	308 502 334
ACT: (AIC) General Administration	106 856 866	153 573 893	308 502 334
21 Wages and Salaries	47 335 956	57 086 012	108 502 334
22 Use of Goods and Services	59 520 910	96 487 881	200 000 000
Law Review & Constitut Dev	18 532 382	26 463	23 234 342
DIR: Administration & Finance	18 532 382	26 463	23 234 342
ACT: (AIC) General Administration	18 532 382	26 463	23 234 342
21 Wages and Salaries	18 532 382	26 463	23 234 342
Grand Total	125 389 248	153 600 356	331 736 676

Sector: RULE OF LAW

(CRA) Comm for Refugee Affairs

Minister: Hon.Lt. Gen Bol John Akot

Accounting Officer: Ms. Raga Gabriel Barbarie

Strategic Objectives

To provide effective care and oversight protection for asylum seekers and refugees in South Sudan;

Priority Actions:

Task 1: Development of policies and legislations R-ARCISS inclusivity and peaceful integration and co existence

Activities:-

- 1 Review of Refugee Act 2012 regulations and develop a three years strategic framework 2020 - 2022 for CRA
- 2 Establishment of the Refugee Appeal Board (RAB) Secretariat
- 3 Appointment of members and quantifying the sitting allowance for senior judges and legal counsels
- 4 Strengthen the Refugee Eligibility Committee (REC) and quantify the sitting allowances for the nine senior government officials representatives at the level of Director General
- 5 Resourcing for the Refugee Eligibility Committee (REC) Secretariat

Task 2: Oversight programme policy and coordination and monitoring mechanism

Activities:-

- 1 Effective supervision and coordination of established networks and partnerships with key stakeholders
- 2 Establish refugee information and management systems
- 3 Monitor and evaluate protection mechanism and implementation policies
- 4 Establish governance and resource management systems
- 5 Advocate and lobby for resources to support refugees in South Sudan

Task 3:

Activities:-

- 1 Human development and institutional capacity building
- 2 Human resource development through payment of salaries and allowances
- 3 Contract and build CRA Offices and equip them with mobility (vehicles) for easy monitoring and protection oversight duties
- 4 Adequately train field monitoring team to enhance civilian character in the settlement camps

Sector: RULE OF LAW

(CRA) Comm for Refugee Affairs

Minister: Hon.Lt. Gen Bol John Akot

Accounting Officer: Ms. Raga Gabriel Barbarie

Overview

Mission Statement

Vision Statement: To be a leading agency in providing effective care for asylum seekers and refugees in the Republic of South Sudan

Mission Statement: To provide effective protection and policy coordination on the asylum seekers and refugees in South Sudan

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(CRA) Comm for Refugee Affairs	23 632 593	32 523 892	40 944 740
Wages and Salaries	9 936 720	10 785 345	22 258 068
Use of Goods and Services	13 695 873	21 738 547	18 686 672
Grand Total	23 632 593	32 523 892	40 944 740

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(CRA) Comm for Refugee Affairs	23 632 593	32 523 892	40 944 740
CONSOLIDATED FUNDS	23 632 593	28 443 192	40 944 740
RCF		4 080 700	
Grand Total	23 632 593	32 523 892	40 944 740

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(CRA) Comm for Refugee Affairs	23 632 593	32 523 892	40 944 740
Support Services	17 638 200	17 784 557	22 161 935
Administration & Finance	17 638 200	13 784 557	22 161 935
Refugee Protection and Welfare		4 000 000	
Refugees Protection	5 994 393	14 739 335	18 782 805
Administration & Finance		14 739 335	
Program and Coordination	2 913 310	-	8 235 784
Refugee Protection and Welfare	3 081 083	-	10 547 021
Grand Total	23 632 593	32 523 892	40 944 740

Sector: RULE OF LAW

(CRA) Comm for Refugee Affairs

Budget Highlights

Development of policies and legislations for R- ARCISS inclusivity and peaceful integration and coexistence in South Sudan

Provision of oversight protection and monitoring coordination mechanism and implementation of policies

Work on refugee 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 solution

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(CRA) Comm for Refugee Affairs	101	201	-	-	201
Support Services	95	95	-	-	95
Administration & Finance	95	95	-	-	95
Refugees Protection	106	106	-	-	106
Program and Coordination	50	50	-	-	50
Refugee Protection and Welfare	56	56	-	-	56
Grand Total	101	201	-	-	201

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(CRA) Comm for Refugee Affairs	23 632 593	32 523 892	40 944 740
Wages and Salaries	9 936 720	10 785 345	22 258 068
Incentives and Overtime	46 833	-	-
Pension Contributions	980 079	959 901	1 715 868
Wages and Salaries	8 909 808	11 745 246	20 542 200
Use of Goods and Services	13 695 873	21 738 547	18 686 672
Contracted Services	-	-	1 000 000
Other Operating Expenses	-	-	6 438 199
Repairs and Maintenance	500 000	-	500 000
Travel	8 995 873	-	8 548 473
Utilities and Communications	1 200 000	2 000 000	1 200 000
Staff Train.& Other Staff Cost	-	4 000 000	-
Supplies, Tools and Materials	3 000 000	999 212	1 000 000
Medical Expenses	-	14 739 335	-
Grand Total	23 632 593	32 523 892	40 944 740

Sector: RULE OF LAW

(CRA) Comm for Refugee Affairs

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(CRA) Comm for Refugee Affairs	23 632 593	32 523 892	40 944 740
Support Services	17 638 200	17 784 557	22 161 935
DIR: Administration & Finance	17 638 200	17 784 557	22 161 935
ACT: (AIC) General Administration	17 638 200	17 784 557	22 161 935
21 Wages and Salaries	3 942 327	10 785 345	8 513 462
22 Use of Goods and Services	13 695 873	6 999 212	13 648 473
Refugees Protection	5 994 393	14 739 335	18 782 805
DIR: Administration & Finance	5 994 393	14 739 335	18 782 805
ACT: (AIC) General Administration	5 994 393	14 739 335	18 782 805
21 Wages and Salaries	5 994 393	-	13 744 606
22 Use of Goods and Services		14 739 335	5 038 199
Grand Total	23 632 593	32 523 892	40 944 740

Sector: RULE OF LAW

(FIR) Fire Brigade

Minister: Hon. Paul Mayom Akech

Accounting Officer: Gen. Jameson Losuk Lupai

Strategic Objectives

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:

Task 1: Task 1. Human Resource Development

Activities:-

- 1 Train and transform forces as per R-ARCISS
- 2 Develop professional staff of National civil Defense on various skills
- 3 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

Activities:-

- 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 staff

Task 3:

Activities:-

- 1 Infrastructural Development
- 2 Construct offices building in 10 states
- 3 Construction of residential quarters
- 4 Establish National Civil Defense Training college
- 5 Construction of amored facilities in ten states.

Sector: RULE OF LAW

(FIR) Fire Brigade

Minister: Hon. Paul Mayom Akech

Accounting Officer: Gen. Jameson Losuk Lupai

Overview

Mission Statement

To create a safe community, save life, reduce risk, provide humanitarian services and protect the environment; to work together to achieve a common purpose with clearly define functions and roles for effective scrutiny and managing risk; to promote and demonstrate values of good governance by upholding high standards of conduct and behavior; and engage with the local population and other stakeholders to ensure robust public accountability.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(FIR) Fire Brigade	335 594 941	592 523 448	1 078 707 875
Wages and Salaries	49 359 764	230 115 827	99 304 290
Use of Goods and Services	26 246 831	29 210 000	430 139 978
Transfers and Grants	259 988 346	333 197 621	549 263 608
Grand Total	335 594 941	592 523 448	1 078 707 875

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(FIR) Fire Brigade	335 594 941	592 523 448	1 078 707 875
CONSOLIDATED FUNDS	335 594 941	227 523 142	1 078 707 875
RCF		365 000 306	
Grand Total	335 594 941	592 523 448	1 078 707 875

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(FIR) Fire Brigade	335 594 941	592 523 448	1 078 707 875
Support Services	40 968 241	259 325 827	459 952 722
Administration & Finance	40 968 241	259 325 827	459 952 722
Fire prevention & protection	294 626 700	333 197 621	618 755 153
Administration & Finance		333 197 621	
Strategy	10 703 259	-	22 149 309
Fire Prevention	270 550 267	-	569 612 878
Training	7 071 801	-	15 357 827
Emergency Response	6 301 372	-	11 635 140
Grand Total	335 594 941	592 523 448	1 078 707 875

Sector: RULE OF LAW

(FIR) Fire Brigade

Budget Highlights

Fire Brigade will allocate funds for staff salaries of GHQs and states, operating cost and capital expenditure to enable agency plan for the purchase of firefighting trucks, reinforcement water tankers, vehicles for transport, uniforms, training and transforming of the forces and specialise equipments.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(FIR) Fire Brigade	1 578	1 578			1 578
Support Services	418	418			418
Administration & Finance	418	418			418
Fire prevention & protection	1 160	1 160			1 160
Training	248	248			248
Strategy	351	351			351
Fire Prevention	331	331			331
Emergency Response	230	230			230
Grand Total	1 578	1 578			1 578

Sector: RULE OF LAW

(FIR) Fire Brigade

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(FIR) Fire Brigade	335 594 941	592 523 448	1 078 707 875
Wages and Salaries	49 359 764	230 115 827	99 304 290
Pension Contributions	4 891 508	1 271 147	9 840 966
Wages and Salaries	44 468 256	228 844 680	89 463 324
Use of Goods and Services	26 246 831	29 210 000	430 139 978
Other Operating Expenses		22 450 000	
Repairs and Maintenance	742 289	-	82 600 000
Travel	150 000	-	1 000 000
Staff Train & Other Staff Cost	167 766	-	1 270 031
Supplies, Tools and Materials	22 186 777	-	295 269 947
Medical Expenses	3 000 000	6 760 000	50 000 000
Transfers and Grants	259 988 346	333 197 621	549 263 608
Transfers Operating	7 800 000	15 569 632	7 800 000
Transfers Conditional Salaries	252 188 346	317 627 989	541 463 608
Grand Total	335 594 941	592 523 448	1 078 707 875

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(FIR) Fire Brigade	335 594 941	592 523 448	1 078 707 875
Support Services	40 968 241	259 325 827	459 952 722
DIR: Administration & Finance	40 968 241	259 325 827	459 952 722
ACT: (AIC) General Administration	40 968 241	259 325 827	459 952 722
21 Wages and Salaries	14 721 411	230 115 827	29 812 744
22 Use of Goods and Services	26 246 831	29 210 000	430 139 978
Fire prevention & protection	294 626 700	333 197 621	618 755 153
DIR: Administration & Finance	294 626 700	333 197 621	618 755 153
ACT: (AIC) General Administration	294 626 700	333 197 621	618 755 153
21 Wages and Salaries	34 638 354	-	69 491 546
23 Transfers and Grants	259 988 346	333 197 621	549 263 608
Grand Total	335 594 941	592 523 448	1 078 707 875

Sector: RULE OF LAW

(FIR) Fire Brigade

Overview

Programme Transfer Detail

		2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(FIR) Fire Brigade		159 988 346	333 197 621	549 263 608
Fire prevention & protection		159 988 346	333 197 621	549 263 608
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries	152 188 346	317 627 989	541 463 608
10200	Central Equatoria	32 038 982	28 096 496	56 835 974
10300	Eastern Equatoria	19 052 115	27 499 956	48 817 094
10400	Jonglei	40 394 498	50 985 132	81 568 417
10500	Lakes	19 682 045	28 646 040	40 873 526
10600	Northern Bahr El-Ghazal	13 518 348	17 294 596	28 602 809
10700	Unity	10 350 080	20 550 072	27 832 606
10800	Upper Nile	26 309 171	51 080 041	59 955 038
10900	Warrap	26 305 175	26 305 176	45 670 843
11000	Western Bahr El-Ghazal	26 777 742	24 538 884	47 370 302
11100	Western Equatoria	19 294 393	16 199 424	46 916 517
20100	Abyei	2 271 952	4 543 896	11 076 552
20200	Greater Pibor Admin Area	10 902 979	13 597 416	32 043 218
20300	Ruweng	5 290 864	8 290 860	13 900 712
232	Transfers Operating	7 800 000	15 569 632	7 800 000
10200	Central Equatoria	600 000	4 662 484	600 000
10300	Eastern Equatoria	600 000	480 000	600 000
10400	Jonglei	600 000	960 000	600 000
10500	Lakes	600 000	913 520	600 000
10600	Northern Bahr El-Ghazal	600 000	780 000	600 000
10700	Unity	600 000	480 000	600 000
10800	Upper Nile	600 000	1 558 660	600 000
10900	Warrap	600 000	720 000	600 000
11000	Western Bahr El-Ghazal	600 000	240 000	600 000
11100	Western Equatoria	600 000	4 054 968	600 000
20100	Abyei	600 000	240 000	600 000
20200	Greater Pibor Admin Area	600 000	240 000	600 000
20300	Ruweng	600 000	240 000	600 000
Grand Total		159 988 346	333 197 621	549 263 608

Sector: RULE OF LAW

(JSS) Judiciary of South Sudan

Chief Justice: Hon. Justice Chan Reec Madut

Accounting Officer: Hon. Justice Attilio Fuad Zolein

Strategic Objectives

To provide accessibility to judicial services for realization of justice and the rule of law

Priority Actions:

Task 1: Development of policies and legislations

Activities:-

- 1 Amend the Judiciary Act 2008 and Judicial Services Council Act 2008
- 2 Draft the Pension Act for Judges
- 3 Draft the regulations to regulate the work in the courts

Task 2: Human Resource Development & Capacity Building

Activities:-

- 1 Recruit Judges & Support Staff to have enough number of work force to be deployed to all the States and promotion of the existing ones
- 2 Establish more mobile Courts and some other specialized courts to help in resolving cases in the places in need
- 3 Train Judges & Support staff, inside and outside the country, which will include travel costs

Task 3:

Activities:-

- 1 Infrastructure Development of Working Environment, Courts Administration & Improvements
- 2 Construct Courts in Various States & contract services for renovation of the existing courts
- 3 Provide vehicles and their Repair and Maintenance of & maintenance of other equipment
- 4 Provide Tools and materials for smooth running of the work in the Judiciary.

Sector: RULE OF LAW

(JSS) Judiciary of South Sudan

Chief Justice: Hon. Justice Chan Reec Madut

Accounting Officer: Hon. Justice Attilio Fuad Zolein

Overview

Mission Statement

The overall objectives: To strengthen the Rule of Law in South Sudan by enforcing and maintaining law and order, providing equitable access to justice and a functional justice system and protecting human rights for all. Construction and renovation of buildings in the Judiciary. To provide training needs for Judges and Support staff. Develop some rules and regulations for better administration. To provide equipments and furniture for the Judiciary.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(JSS) Judiciary of South Sudan	191 832 044	159 576 311	1 797 705 009
Wages and Salaries	133 065 628	137 327 691	412 005 445
Use of Goods and Services	58 766 416	22 248 620	147 919 321
Capital Expenditure		-	1 235 838 750
Interest, grants, loans & donat.		-	1 941 493
Grand Total	191 832 044	159 576 311	1 797 705 009

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(JSS) Judiciary of South Sudan	191 832 044	159 576 311	1 797 705 009
CONSOLIDATED FUNDS	191 832 044	135 044 117	1 797 705 009
RCF		24 532 194	
Grand Total	191 832 044	159 576 311	1 797 705 009

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(JSS) Judiciary of South Sudan	191 832 044	159 576 311	1 797 705 009
Support Services	100 626 748	101 721 990	1 716 387 065
Administration & Finance	100 626 748	101 721 990	1 716 387 065
Law Review & Constitut Dev		8 597 888	
Administration & Finance		8 597 888	
Access to Justice	91 205 296	49 256 433	81 317 943
Administration & Finance		41 694 423	
Supreme Court	850 000	7 562 010	81 317 943
Judicial Service Council	2 848 644	-	
Justices & Judges	84 128 871	-	
Training and Scientific Research	3 377 781	-	
Grand Total	191 832 044	159 576 311	1 797 705 009

Sector: RULE OF LAW

(JSS) Judiciary of South Sudan

Budget Highlights

To pay all the salary of Justices, Judges and the Support Staff of the Judiciary of South Sudan, construction of Courts and to purchase transport equipments to easy the mobility of Judges for effective and efficient delivery of services to all the ten states.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(JSS) Judiciary of South Sudan	1 756	1 756			1 756
Support Services	1 454	1 454			1 454
Administration & Finance	1 454	1 454			1 454
Access to Justice	302	302			302
Supreme Court	302	302			302
Grand Total	1 756	1 756			1 756

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(JSS) Judiciary of South Sudan	191 832 044	159 576 311	1 797 705 009
Wages and Salaries	133 065 628	137 327 691	412 005 445
Incentives and Overtime	39 327 146	-	101 848 716
Pension Contributions	6 032 172	11 301 691	9 961 522
Wages and Salaries	54 837 930	148 629 382	198 346 491
Social Benefits for GoSS Empl.	32 868 380	-	101 848 716
Use of Goods and Services	58 766 416	22 248 620	147 919 321
Contracted Services	5 313 604	-	3 518 920
Other Operating Expenses	16 469 269	-	78 912 348
Repairs and Maintenance	6 044 383	-	16 006 688
Travel	8 315 740	-	31 000 000
Utilities and Communications	4 620 463	-	4 370 498
Staff Train.& Other Staff Cost	5 696 216	-	4 618 580
Supplies, Tools and Materials	12 306 741	6 088 722	9 492 287
Medical Expenses		16 159 898	
Capital Expenditure		-	1 235 838 750
Infrastructure and Land		-	12 000 000
Specialized Equipment		-	16 160 000
Vehicles		-	1 207 678 750
Interest,grants,loans & donat.		-	1 941 493
Donations and Benefits		-	1 941 493
Grand Total	191 832 044	159 576 311	1 797 705 009

Sector: RULE OF LAW

(JSS) Judiciary of South Sudan

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(JSS) Judiciary of South Sudan	191 832 044	159 576 311	1 797 705 009
Support Services	100 626 748	101 721 990	1 716 387 065
DIR: Administration & Finance	100 626 748	101 721 990	1 716 387 065
ACT: (AIC) General Administration	100 626 748	101 721 990	1 716 387 065
21 Wages and Salaries	63 261 410	95 633 268	330 687 501
22 Use of Goods and Services	37 365 338	6 088 722	147 919 321
24 Interest, grants, loans & donat.		-	1 941 493
28 Capital Expenditure		-	1 235 838 750
Law Review & Constitut Dev		8 597 888	
DIR: Administration & Finance		8 597 888	
ACT: (AIC) General Administration		8 597 888	
22 Use of Goods and Services		8 597 888	
Access to Justice	91 205 296	49 256 433	81 317 943
DIR: Administration & Finance	91 205 296	49 256 433	81 317 943
ACT: (AIC) General Administration	91 205 296	49 256 433	81 317 943
21 Wages and Salaries	69 804 218	41 694 423	81 317 943
22 Use of Goods and Services	21 401 078	7 562 010	
Grand Total	191 832 044	159 576 311	1 797 705 009

Sector: RULE OF LAW

Judicial Service Commission

Minister: Hon. Justice Chan Reec Madut

Accounting Officer: Hon. Justice Attilio Fuad Zolein

Strategic Objectives

To provide accessibility to judicial services for realization of justice and the rule of law

Priority Actions:

Task 1: Development of policies and legislations

Activities:-

- 1 Amend the Judiciary Act 2008 and Judicial Services Council Act 2008
- 2 Draft the Pension Act for Judges
- 3 Draft the regulations to regulate the work in the courts

Task 2: Human Resource Development & Capacity Building

Activities:-

- 1 Recruit Judges & Support Staff to have enough number of work force to be deployed to all the States and promotion of the existing ones
- 2 Establish more mobile Courts and some other specialized courts to help in resolving cases in the places in need
- 3 Train Judges & Support staff, inside and outside the country, which will include travel costs

Task 3:

Activities:-

- 1 Infrastructure Development of Working Environment, Courts Administration & Improvements
- 2 Construct Courts in Various States & contract services for renovation of the existing courts
- 3 Provide vehicles and their Repair and Maintenance of & maintenance of other equipment
- 4 Provide Tools and materials for smooth running of the work in the Judiciary.

Sector: RULE OF LAW

Judicial Service Commission

Minister: Hon. Justice Chan Reec Madut

Accounting Officer: Hon. Justice Attilio Fuad Zolein

Overview

Mission Statement

The overall objectives: To strengthen the Rule of Law in South Sudan by enforcing and maintaining law and order, providing equitable access to justice and a functional justice system and protecting human rights for all. Construction and renovation of buildings in the Judiciary. To provide training needs for Judges and Support staff. Develop some rules and regulations for better administration. To provide equipments and furniture for the Judiciary.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
Judicial Service Commission		-	11 311 198
Wages and Salaries		-	10 311 198
Use of Goods and Services		-	1 000 000
Grand Total		-	11 311 198

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
Judicial Service Commission		-	11 311 198
CONSOLIDATED FUNDS		-	11 311 198
Grand Total		-	11 311 198

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
Judicial Service Commission		-	11 311 198
Support Services		-	11 311 198
Administration & Finance		-	11 311 198
Grand Total		-	11 311 198

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 equipments to easy the mobility of Judges for effective and efficient delivery of services to all the ten states.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Judicial Service Commission			23		23
Support Services			23		23
Administration & Finance			23		23
Grand Total			23		23

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
Judicial Service Commission		-	11 311 198
Wages and Salaries		-	10 311 198
Incentives and Overtime		-	3 794 733
Pension Contributions		-	263 784
Wages and Salaries		-	2 457 948
Social Benefits for GoSS Empl.		-	3 794 733
Use of Goods and Services		-	1 000 000
Other Operating Expenses		-	1 000 000
Grand Total		-	11 311 198

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
Judicial Service Commission		-	11 311 198
Support Services		-	11 311 198
DIR: Administration & Finance		-	11 311 198
ACT: (AIC) General Administration		-	11 311 198
21 Wages and Salaries		-	10 311 198
22 Use of Goods and Services		-	1 000 000
Grand Total		-	11 311 198

Sector: RULE OF LAW

(POL) Police Service

Minister: Hon. Paul Mayom Akech

Accounting Officer: Gen. Majak Akech Malok

Strategic Objectives

To prevent, combat and investigate crime, maintain law and public order, protect the people in South Sudan their properties, uphold and enforce the Transitional Constitution of the Republic of South Sudan, 2011 (TCSS) and the law.

Priority Actions:

Task 1: Duty to protect the Community and its property

Activities:-

- 1 Protecting and safeguarding vulnerable people 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 the republic of South Sudan

Task 2: Our personnel

Activities:-

- 1 Strengthen and recognize that staff health and well-being is key to the efficiency of the Force. Ensure good governance and accountability
- 2 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

Task 3:

Activities:-

- 1 Building work Partnership and additional funding to drive recruitment
- 2 Re-establish the focus on and robustly address the emerging threats and risks to people of South Sudan. Work towards delivering a coordinated emergency service response to major incidents and emergencies.
- 3 Engage more with our international partners to tackle and thwart Organized Crime, Financial Crime and Terrorist Activities
- 4 Conduct partnership work with SSPDF and other security agencies, SSPS shall continue to enhance its performance and governance, and be more accountable.

Sector: RULE OF LAW

(POL) Police Service

Minister: Hon. Paul Mayom Akech

Accounting Officer: Gen. Majak Akech Malok

Overview

Mission Statement

To prevent, combat and investigate crime, maintain law and order, protect the people's life and property, and uphold and enforcement the constitution and the law.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(POL) Police Service	3 557 818 803	6 793 299 260	7 568 604 321
Wages and Salaries	1 795 192 517	1 650 306 457	3 590 385 034
Use of Goods and Services	277 765 447	3 781 434 166	1 388 114 918
Capital Expenditure		108 930 278	
Transfers and Grants	1 484 860 839	1 252 628 359	2 590 104 369
Grand Total	3 557 818 803	6 793 299 260	7 568 604 321

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(POL) Police Service	3 557 818 803	6 793 299 260	7 568 604 321
CONSOLIDATED FUNDS	3 557 818 803	4 909 121 660	7 568 604 321
RCF		1 884 177 600	
Grand Total	3 557 818 803	6 793 299 260	7 568 604 321

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(POL) Police Service	3 557 818 803	6 793 299 260	7 568 604 321
Support Services	3 518 218 803	2 505 558 824	7 568 604 321
General Administration	3 518 218 803	2 505 558 824	7 568 604 321
Culture & Heritage		361 045 400	
Finance		361 045 400	
Professional Policing	39 600 000	3 926 695 037	
Finance	39 600 000	-	
General Administration		3 926 695 037	
Grand Total	3 557 818 803	6 793 299 260	7 568 604 321

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(POL) Police Service				55 934	55 934
Support Services				55 934	55 934
General Administration				55 934	55 934
Grand Total				55 934	55 934

Sector: RULE OF LAW

(POL) Police Service

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(POL) Police Service	3 557 818 803	6 793 299 260	7 568 604 321
Wages and Salaries	1 795 192 517	1 650 306 457	3 590 385 034
Incentives and Overtime		-	29 943
Pension Contributions	177 901 961	76 333 281	355 800 955
Wages and Salaries	1 617 290 556	1 645 692 338	3 234 554 136
Social Benefits for GoSS Empl.		80 947 400	
Use of Goods and Services	277 765 447	3 781 434 166	1 388 114 918
Contracted Services	6 500 000	19 800 000	66 000 000
Other Operating Expenses		-	10 000 000
Repairs and Maintenance	12 500 000	391 566 207	52 000 000
Travel	6 000 000	-	22 000 000
Utilities and Communications	5 239 090	-	31 000 000
Staff Train.& Other Staff Cost	34 500 000	361 045 400	40 000 000
Supplies, Tools and Materials	213 026 357	2 803 049 920	1 059 114 918
Medical Expenses		205 972 639	108 000 000
Capital Expenditure		108 930 278	
Specialized Equipment		50 000 000	
Vehicles		58 930 278	
Transfers and Grants	1 484 860 839	1 252 628 359	2 590 104 369
Transfers Operating	39 600 000	125 398 780	39 600 000
Transfers Conditional Salaries	1 445 260 839	1 127 229 579	2 550 504 369
Grand Total	3 557 818 803	6 793 299 260	7 568 604 321

Sector: RULE OF LAW

(POL) Police Service

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(POL) Police Service	3 557 818 803	6 793 299 260	7 568 604 321
Support Services	3 518 218 803	2 505 558 824	7 568 604 321
DIR: Administration & Finance	3 518 218 803	2 505 558 824	7 568 604 321
ACT: (AIC) General Administration	3 518 218 803	2 505 558 824	7 568 604 321
21 Wages and Salaries	1 795 192 517	132 005 767	3 590 385 034
22 Use of Goods and Services	277 765 447	2 360 105 872	1 388 114 918
23 Transfers and Grants	1 445 260 839	-	2 590 104 369
28 Capital Expenditure		13 447 185	
Culture & Heritage		361 045 400	
DIR: Administration & Finance		361 045 400	
ACT: (AIC) General Administration		361 045 400	
22 Use of Goods and Services		361 045 400	
Professional Policing	39 600 000	3 926 695 037	
DIR: Administration & Finance	39 600 000	3 926 695 037	
ACT: (AIC) General Administration	39 600 000	3 926 695 037	
21 Wages and Salaries		1 518 300 691	
22 Use of Goods and Services		1 060 282 894	
23 Transfers and Grants	39 600 000	1 252 628 359	
28 Capital Expenditure		95 483 093	
Grand Total	3 557 818 803	6 793 299 260	7 568 604 321

Sector: RULE OF LAW

(POL) Police Service

Overview

Programme Transfer Detail

		2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(POL) Police Service		1 484 860 839	1 252 628 359	2 590 104 369
Support Services		1 445 260 839	-	2 590 104 369
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries	1 445 260 839	-	2 550 504 369
10200	Central Equatoria	147 012 693	-	258 690 584
10300	Eastern Equatoria	80 216 943	-	141 060 132
10400	Jonglei	187 566 952	-	332 957 243
10500	Lakes	183 000 856	-	324 794 893
10600	Northern Bahr El-Ghazal	132 828 319	-	235 099 812
10700	Unity	83 796 413	-	147 381 165
10800	Upper Nile	184 647 275	-	324 955 266
10900	Warrap	171 695 786	-	303 666 003
11000	Western Bahr El-Ghazal	107 226 346	-	188 563 155
11100	Western Equatoria	105 243 984	-	184 429 866
20100	Abyei	20 777 122	-	36 477 659
20200	Greater Pibor Admin Area	12 749 385	-	22 537 160
20300	Ruweng	28 498 766	-	49 891 432
232	Transfers Operating	-	-	39 600 000
10200	Central Equatoria	-	-	3 600 000
10300	Eastern Equatoria	-	-	2 400 000
10400	Jonglei	-	-	4 800 000
10500	Lakes	-	-	3 600 000
10600	Northern Bahr El-Ghazal	-	-	3 600 000
10700	Unity	-	-	2 400 000
10800	Upper Nile	-	-	6 000 000
10900	Warrap	-	-	3 600 000
11000	Western Bahr El-Ghazal	-	-	1 200 000
11100	Western Equatoria	-	-	4 800 000
20100	Abyei	-	-	1 200 000
20200	Greater Pibor Admin Area	-	-	1 200 000
20300	Ruweng	-	-	1 200 000
Professional Policing		39 600 000	1 252 628 359	
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries		1 127 229 579	
10200	Central Equatoria		96 047 496	
10300	Eastern Equatoria		71 954 335	
10400	Jonglei		160 530 252	
10500	Lakes		73 391 132	
10600	Northern Bahr El-Ghazal		113 681 880	
10700	Unity		71 717 640	
10800	Upper Nile		158 031 408	
10900	Warrap		146 946 828	

		2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
231	11000	Western Bahr El-Ghazal	91 770 288	
	11100	Western Equatoria	90 073 656	
	20100	Abyei	17 782 212	
	20200	Greater Pibor Admin Area	10 911 624	
	20300	Ruweng	24 390 828	
232	Transfers Operating	39 600 000	125 398 780	
	10200	Central Equatoria	3 600 000	3 200 000
	10300	Eastern Equatoria	2 400 000	2 500 000
	10400	Jonglei	4 800 000	4 800 000
	10500	Lakes	3 600 000	89 698 780
	10600	Northern Bahr El-Ghazal	3 600 000	3 600 000
	10700	Unity	2 400 000	2 400 000
	10800	Upper Nile	6 000 000	6 000 000
	10900	Warrap	3 600 000	3 600 000
	11000	Western Bahr El-Ghazal	1 200 000	1 200 000
	11100	Western Equatoria	4 800 000	4 800 000
	20100	Abyei	1 200 000	1 200 000
	20200	Greater Pibor Admin Area	1 200 000	1 200 000
	20300	Ruweng	1 200 000	1 200 000
Grand Total		1 484 860 839	1 252 628 359	2 590 104 369

Sector: RULE OF LAW

(PRN) Prisons Service

Minister: Hon. Pual Mayom Akech Riak

Accounting Officer: Gen. Henry Kuany Aguor

Strategic Objectives

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 inmates.

Priority Actions:

Task 1: Development of policies and legislations; Ref: R-ARCISS Articles 2.2.3.5 and 2.9.

Activities:-

- 1 Review Prisons Act-2011; Regulations-2016 and develop a three (3) years strategic framework 2021-2023
- 2 Build and strengthen the human resource capacity of officers and men
- 3 Improve the NPSSS infrastructure

Task 2: . Humane Treatment in Prisons

Activities:-

- 1 Reform and rehabilitate inmates
- 2 Protect and ensure Prisoners safety
- 3 Strengthen and improve the management of vulnerable groups in Prisons;

Task 3:

Activities:-

- 1 Insurance of Accountability and professional Standards
- 2 Provide support to the states, effective supervision and coordination through visit and inspections; conference/seminars/workshops;
- 3 Produce reports on performances and finance
- 4 Monitor and Evaluate programs.

Sector: RULE OF LAW

(PRN) Prisons Service

Minister: Hon. Pual Mayom Akech Riak

Accounting Officer: Gen. Henry Kuany Aguor

Overview

Mission Statement

"Correction, Reformation and respect the will of the people, the rule of law and order, civil authority, democracy, human rights and fundamental freedom" as stipulated in the transitional Constitution of the Republic of South Sudan-2011.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PRN) Prisons Service	1 622 825 055	2 791 139 549	4 125 880 876
Wages and Salaries	215 786 636	342 941 966	605 919 193
Use of Goods and Services	349 611 208	1 615 078 564	1 325 654 080
Capital Expenditure		-	340 000 000
Transfers and Grants	1 057 427 211	833 119 019	1 854 307 604
Grand Total	1 622 825 055	2 791 139 549	4 125 880 876

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PRN) Prisons Service	1 622 825 055	2 791 139 549	4 125 880 876
CONSOLIDATED FUNDS	1 622 825 055	2 083 262 424	4 125 880 876
RCF		707 877 125	
Grand Total	1 622 825 055	2 791 139 549	4 125 880 876

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PRN) Prisons Service	1 622 825 055	2 791 139 549	4 125 880 876
Support Services	1 383 847 534	963 196 762	2 886 200 185
Administration & Finance	326 420 322	963 196 762	1 031 892 581
D/G (States Directorates)	1 057 427 211	-	1 854 307 604
Law Review & Constitut Dev		360 000	
D/G (States Directorates)		360 000	
Secure Prison Institutions	238 977 521	1 827 582 787	1 239 686 692
Administration & Finance	25 879 281	994 823 768	50 872 126
D/G (States Directorates)		832 759 019	
Training&Human Resource Development	23 763 109	-	275 237 081
Prisoners Affairs, Probation&After C	11 436 403	-	24 025 648
Procurement and Logistics	164 021 895	-	869 983 333
Production, Investment&Vocational Re	13 876 832	-	19 562 503
Grand Total	1 622 825 055	2 791 139 549	4 125 880 876

Sector: RULE OF LAW

(PRN) Prisons Service

Budget Highlights

To Implement the National Prisons Service Annual Plans for the fiscal year 2021-2022, the Budget covered the staff Salaries, Operation Cost, Capital Expenditure and transfers to states and three Administrative Areas to achieve the Strategic objective of the National Prisons Service for fiscal year 2021-2022 Such as follows; 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.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(PRN) Prisons Service	7 865	-	7 865	-	7 865
Support Services	2 463	-	2 463	-	2 463
Administration & Finance	2 463	-	2 463	-	2 463
Secure Prison Institutions	5 402	-	5 402	-	5 402
Administration & Finance	502	-	502	-	502
Training&Human Resource Development	4 599	-	4 599	-	4 599
Prisoners Affairs, Probation&After C	159	-	159	-	159
Procurement and Logistics	48	-	48	-	48
Production, Investment&Vocational Re	94	-	94	-	94
Grand Total	7 865	-	7 865	-	7 865

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PRN) Prisons Service	1 622 825 055	2 791 139 549	4 125 880 876
Wages and Salaries	215 786 636	342 941 966	605 919 193
Incentives and Overtime	30 000 000	8 000 000	10 691 840
Pension Contributions	14 942 820	8 000 000	49 472 981
Wages and Salaries	135 843 816	306 913 966	449 754 372
Social Benefits for GoSS Empl.	35 000 000	20 028 000	96 000 000
Use of Goods and Services	349 611 208	1 615 078 564	1 325 654 080
Contracted Services	1 000 000	-	1 000 000
Oil Production Costs	-	-	7 180 000
Other Operating Expenses	10 000 000	-	7 000 000
Repairs and Maintenance	13 000 000	-	9 000 000
Travel	13 000 000	-	9 500 000
Utilities and Communications	3 500 000	-	4 300 000
Staff Train.& Other Staff Cost	6 200 000	-	30 154 080
Supplies, Tools and Materials	222 911 208	1 560 153 564	921 520 000
Medical Expenses	80 000 000	54 925 000	336 000 000
Capital Expenditure	-	-	340 000 000
Vehicles	-	-	340 000 000
Transfers and Grants	1 057 427 211	833 119 019	1 854 307 604
Transfers Operating	123 600 000	12 610 000	153 840 000
Transfers Conditional Salaries	933 827 211	820 509 019	1 700 467 604
Grand Total	1 622 825 055	2 791 139 549	4 125 880 876

Sector: RULE OF LAW

(PRN) Prisons Service

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PRN) Prisons Service	1 622 825 055	2 791 139 549	4 125 880 876
Support Services	1 383 847 534	963 196 762	2 886 200 185
DIR: Administration & Finance	1 383 847 534	963 196 762	2 886 200 185
ACT: (AIC) General Administration	1 383 847 534	963 196 762	2 886 200 185
21 Wages and Salaries	163 920 322	322 913 966	291 392 581
22 Use of Goods and Services	162 500 000	640 282 796	400 500 000
23 Transfers and Grants	1 057 427 211	-	1 854 307 604
28 Capital Expenditure		-	340 000 000
Law Review & Constitut Dev		360 000	
DIR: Administration & Finance		360 000	
ACT: (AIC) General Administration		360 000	
23 Transfers and Grants		360 000	
Secure Prison Institutions	238 977 521	1 827 582 787	1 239 680 692
DIR: Administration & Finance	238 977 521	1 827 582 787	1 239 680 692
ACT: (AIC) General Administration	238 977 521	1 827 582 787	1 239 680 692
21 Wages and Salaries	51 866 313	20 028 000	314 526 612
22 Use of Goods and Services	187 111 208	974 795 768	925 154 080
23 Transfers and Grants		832 759 019	
Grand Total	1 622 825 055	2 791 139 549	4 125 880 876

Sector: RULE OF LAW

(PRN) Prisons Service

Overview

Programme Transfer Detail

		2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(PRN) Prisons Service		1 057 427 211	833 119 019	1 854 307 604
Support Services		1 057 427 211	-	1 854 307 604
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries	933 827 211	-	1 700 467 604
10200	Central Equatoria	133 476 443	-	236 937 385
10300	Eastern Equatoria	41 190 821	-	77 353 010
10400	Jonglei	116 850 473	-	208 157 381
10500	Lakes	114 257 561	-	203 949 207
10600	Northern Bahr El-Ghazal	80 202 091	-	146 359 854
10700	Unity	88 864 660	-	157 673 875
10800	Upper Nile	87 352 507	-	168 211 767
10900	Warrap	108 547 650	-	194 201 204
11000	Western Bahr El-Ghazal	53 092 201	-	99 240 900
11100	Western Equatoria	50 177 226	-	92 773 693
20100	Abyei	9 829 880	-	21 621 663
20200	Greater Pibor Admin Area	37 844 757	-	66 344 349
20300	Ruweng	12 140 940	-	27 643 316
232	Transfers Operating	123 600 000	-	153 840 000
10200	Central Equatoria	12 000 000	-	15 000 000
10300	Eastern Equatoria	12 000 000	-	14 500 000
10400	Jonglei	12 000 000	-	14 500 000
10500	Lakes	12 000 000	-	14 550 000
10600	Northern Bahr El-Ghazal	12 000 000	-	14 540 000
10700	Unity	12 000 000	-	14 500 000
10800	Upper Nile	12 000 000	-	14 500 000
10900	Warrap	12 000 000	-	14 550 000
11000	Western Bahr El-Ghazal	12 000 000	-	14 600 000
11100	Western Equatoria	12 000 000	-	14 500 000
20100	Abyei	1 200 000	-	2 700 000
20200	Greater Pibor Admin Area	1 200 000	-	2 700 000
20300	Ruweng	1 200 000	-	2 700 000
Law Review & Constitut Dev			360 000	
ACT: (AIC) General Administration				
232	Transfers Operating		360 000	
10800	Upper Nile		360 000	
Secure Prison Institutions			832 759 019	
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries		820 509 019	
10200	Central Equatoria		147 969 648	
10300	Eastern Equatoria		42 582 445	
10400	Jonglei		109 216 380	
10500	Lakes		102 138 516	

		2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
231	10600	Northern Bahr El-Ghazal	99 875 854	
	10700	Unity	38 289 780	
	10800	Upper Nile	67 984 428	
	10900	Warrap	100 854 912	
	11000	Western Bahr El-Ghazal	42 634 740	
	11100	Western Equatoria	14 144 894	
	20100	Abyei	9 743 052	
	20200	Greater Pibor Admin Area	34 002 595	
	20300	Ruweng	11 071 775	
232		Transfers Operating	12 250 000	
	10200	Central Equatoria	1 840 000	
	10300	Eastern Equatoria	750 000	
	10400	Jonglei	1 440 000	
	10500	Lakes	1 080 000	
	10600	Northern Bahr El-Ghazal	2 160 000	
	10700	Unity	720 000	
	10800	Upper Nile	1 440 000	
	10900	Warrap	1 080 000	
	11000	Western Bahr El-Ghazal	360 000	
	11100	Western Equatoria	360 000	
	20100	Abyei	360 000	
	20200	Greater Pibor Admin Area	330 000	
	20300	Ruweng	330 000	
Grand Total		1 057 427 211	833 119 019	1 854 307 604

Sector: SECURITY

Defence

Minister: Hon. Angelina Jany Teny

Accounting Officer: Hon. Maj. Gen. "PSC" Simon Ananias Lako

Strategic Objectives

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

Priority Actions:

Task 1: Creation of a National Army (ARCIS ret. Section 2.2 & 2.3)

Activities:-

- 1 Cantonment of the forces
- 2 Screening and training of the Army
- 3 Completion of training and graduation of the unified forces
- 4 Redeployment of the necessary unified forces
- 5 Peace building and reconciliation among the forces

Task 2: Disarmament of unauthorized gunmen and implementation of the DDR program (ARCISS 2.2.2 & 2.3.2)

Activities:-

- 1 Demobilize and disarm ex - combatants
- 2 Initiate voluntary and forceful disarmament of unauthorized gun holders
- 3 Implement DDR programs

Task 3:

Activities:-

- 1 Asset Development and Provision of Services
- 2 Construct/Renovate some Military Barracks and Premises
- 3 purchase of vehicles and other Military Equipment
- 4 Provision of consumable and non consumable goods

Sector: SECURITY

Defence

Minister: Hon. Angelina Jany Teny

Accounting Officer: Hon. Maj. Gen. "PSC" Simon Ananias Lako

Overview

Mission Statement

Uphold the Constitution, defend the Sovereignty of the Country, protect the People of South Sudan, secure territorial integrity of the Republic of South Sudan, defend South Sudan against external threats and aggression and be addressing any emergencies, participate in reconstruction activities, and assist in disaster management and relief in accordance with the Constitution and the Law.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
Defence	13 414 322 693	15 612 768 426	26 119 387 897
Wages and Salaries	10 082 924 690	10 369 412 773	16 451 840 186
Use of Goods and Services	3 148 398 003	5 188 355 653	9 484 547 711
Capital Expenditure	183 000 000	55 000 000	183 000 000
Grand Total	13 414 322 693	15 612 768 426	26 119 387 897

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
Defence	13 414 322 693	15 612 768 426	26 119 387 897
CONSOLIDATED FUNDS	13 414 322 693	9 117 722 136	26 119 387 897
RCF		6 495 046 290	
Grand Total	13 414 322 693	15 612 768 426	26 119 387 897

Sector: SECURITY

(DDR) Disarm Demob & Reint

Minister: Hon. Ayuen Alier Jongroor

Accounting Officer: Hon. Wilson Lual Lual

Strategic Objectives

Improve Disarmament, Demobilization and Reintegration of the ex-combatants and all other illegal armed groups

Priority Actions:

Task 1: Disarmament, & Demobilization of Ex-Combatants

Activities:-

- 1 Identify and screen ex-combatants
- 2 Introduce sensitization campaign in communities and other organize forces (police, prison, fire brigade and wildlife) of inactive combatants
- 3 Initiate Trauma counseling of ex-combatants

Task 2: Reintegration and Capacity Building

Activities:-

- 1 Assist ex-combatants to return home
- 2 Advocate for more involvement of implementing partners to offering services to ex-combatants.
- 3 Build capacity of ex-combatants in practical skills (IGP)

Task 3:

Activities:-

- 1 Support to Child DDR
- 2 Advocate for an environment supportive for the release of children Associated with Armed Forces and Groups (CAAFAG) and preventing re-recruitment
- 3 Identify, verify and register eligible CAAFAG
- 4 Release, Family reunion and provision of services to former CAAFAG

Sector: SECURITY

(DDR) Disarm Demob & Reint

Minister: Hon. Ayuen Alier Jongroor

Accounting Officer: Hon. Wilson Lual Lual

Overview

Mission Statement

To disarm, demobilize and sustainably reintegrate ex-combatants into their communities of return.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(DDR) Disarm Demob & Reint	52 783 231	12 968 745	88 875 668
Wages and Salaries	19 619 470	8 847 236	39 238 940
Use of Goods and Services	23 563 761	4 121 509	40 036 728
Capital Expenditure	9 600 000	-	9 600 000
Grand Total	52 783 231	12 968 745	88 875 668

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(DDR) Disarm Demob & Reint	52 783 231	12 968 745	88 875 668
CONSOLIDATED FUNDS	52 783 231	8 610 094	88 875 668
RCF		4 358 651	
Grand Total	52 783 231	12 968 745	88 875 668

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(DDR) Disarm Demob & Reint	52 783 231	12 968 745	88 875 668
Support Services	44 745 037	12 968 745	71 927 160
Administration & Finance	44 745 037	12 968 745	71 927 160
Management of DDR Programmes	8 038 194	-	16 948 508
Management of DDR programs	6 316 217	-	13 728 671
Research, Policy, Planning & Document	1 721 976	-	3 219 837
Grand Total	52 783 231	12 968 745	88 875 668

Sector: SECURITY

(DDR) Disarm Demob & Reint

Budget Highlights

Facilitation of both operations and programme activities of the National DDR Commission, Payment of staff salaries, maintenance of equipment and plants, supply of fuel, coordination with the partners to support the on going DDR activities in the ten states and three Administrative Areas. There will be continuous planning and implementation of the National DDR Commission activities to support the implementation of the Revitalised Agreement on the Resolution of Conflict in the Republic of South Sudan.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(DDR) Disarm Demob & Reint	417	198		219	417
Support Services	243	129		114	243
Administration & Finance	243	129		114	243
Management of DDR Programmes	174	69		105	174
Management of DDR programs	139	69		70	139
Research, Policy, Planning & Document	35			35	35
Grand Total	417	198		219	417

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(DDR) Disarm Demob & Reint	52 783 231	12 968 745	88 875 668
Wages and Salaries	19 619 470	8 847 236	39 238 940
Incentives and Overtime	1 969 271	-	3 320 474
Pension Contributions	1 749 119	484 189	3 559 488
Wages and Salaries	15 901 080	9 331 425	32 358 978
Use of Goods and Services	23 563 761	4 121 509	40 036 728
Contracted Services	3 073 445	-	1 873 447
Other Operating Expenses	2 100 549	-	7 400 549
Repairs and Maintenance	5 000 665	-	4 285 665
Travel	1 200 000	2 444 540	7 200 000
Utilities and Communications	3 400 000	-	5 900 000
Staff Train & Other Staff Cost	880 102	-	1 880 102
Supplies, Tools and Materials	6 100 000	1 676 969	9 300 000
Medical Expenses	1 809 000	-	2 196 965
Capital Expenditure	9 600 000	-	9 600 000
Specialized Equipment	4 600 000	-	4 600 000
Vehicles	5 000 000	-	5 000 000
Grand Total	52 783 231	12 968 745	88 875 668

Sector: SECURITY

(DDR) Disarm Demob & Reint

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(DDR) Disarm Demob & Reint	52 783 231	12 968 745	88 875 668
Support Services	44 745 037	12 968 745	71 927 160
DIR: Administration & Finance	44 745 037	12 968 745	71 927 160
ACT: (AIC) General Administration	44 745 037	12 968 745	71 927 160
21 Wages and Salaries	11 581 276	8 847 236	22 290 432
22 Use of Goods and Services	23 563 761	4 121 509	40 036 728
28 Capital Expenditure	9 600 000	-	9 600 000
Management of DDR Programmes	8 038 194	-	16 948 508
DIR: Administration & Finance	8 038 194	-	16 948 508
ACT: (AIC) General Administration	8 038 194	-	16 948 508
21 Wages and Salaries	8 038 194	-	16 948 508
Grand Total	52 783 231	12 968 745	88 875 668

Sector: SECURITY

(DMA) De-Mining Authority

Chairperson: Jurkuch Barach Jurkuch

Accounting Officer: Frazer Andrea Abudayo

Strategic Objectives

Reduce contaminated areas by mines and ERW (Explosive Remnants of war) by the next three years.

Priority Actions:

Task 1:

Activities:-

- 1 Adopt Convention: CRPD
- 2 Mainstream mine action into development activities.
- 3 Advocate and support landmine Victims.

Task 2:

Activities:-

- 1 Survey, confirm and clear suspected hazardous areas.
- 2 Stockpile, verify and destroy mine/ERW.
- 3 Introduce quality management processes QA/QC, Accreditation, SOP, NTSG and land handover.

Task 3:

Activities:-

- 2 Deliver Mine Risk education to vulnerable population
- 3 Integrate Mine Risk education into school curriculum.
- 4 Continuous media campaign on the danger of minea/ERWs.

Sector: SECURITY

(DMA) De-Mining Authority

Chairperson: Jurkuch Barach Jurkuch

Accounting Officer: Frazer Andrea Abudayo

Overview

Mission Statement

To resource and sustain a national mine action programme that plans, coordinates, and monitors effective and efficient mine risk education, support, survey and clearance activities in accordance with national technical standard and guidelines and convention obligations.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(DMA) De-Mining Authority	31 518 273	20 735 972	48 555 934
Wages and Salaries	7 201 214	19 657 915	14 402 428
Use of Goods and Services	15 917 059	1 078 057	25 753 506
Capital Expenditure	8 400 000	-	8 400 000
Grand Total	31 518 273	20 735 972	48 555 934

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(DMA) De-Mining Authority	31 518 273	20 735 972	48 555 934
CONSOLIDATED FUNDS	31 518 273	19 047 100	48 555 934
RCF		1 688 872	
Grand Total	31 518 273	20 735 972	48 555 934

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(DMA) De-Mining Authority	31 518 273	20 735 972	48 555 934
Support Services	21 363 342	20 735 972	36 980 987
Administration & Finance	19 490 111	20 735 972	32 651 879
Regional Administration	1 873 230	-	4 329 108
Mine Action	10 154 931	-	11 574 947
Regional Administration	1 779 730	-	432 207
Operations	2 042 197	-	4 210 301
MRE and Public Relations	6 333 004	-	6 932 439
Grand Total	31 518 273	20 735 972	48 555 934

Sector: SECURITY

(DMA) De-Mining Authority

Budget Highlights

The wages and Salaries amounts to sum of SSP 14,402,428 the operation budget is SSP25,753,509 which is allocated to various Directorates, based on their size and activities while the capital budget is designated to purchase vehicle for the office of Director of Administration & Finance. But, despite of all this allocations, coupled with inflations, this budget will not help us clear mines from one square kilometer.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(DMA) De-Mining Authority	129	70	59		129
Support Services	87	60	27		87
Administration & Finance	45	31	14		45
Regional Administration	42	29	13		42
Mine Action	42	10	32		42
Regional Administration	5	1	4		5
Operations	20	6	14		20
MRE and Public Relations	17	3	14		17
Grand Total	129	70	59		129

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(DMA) De-Mining Authority	31 518 273	20 735 972	48 555 934
Wages and Salaries	7 201 214	19 657 915	14 402 428
Incentives and Overtime	646 287	-	2 962 972
Pension Contributions	450 755	255 442	1 133 640
Wages and Salaries	6 104 172	19 913 357	10 305 816
Use of Goods and Services	15 917 059	1 078 057	25 753 506
Contracted Services	1 647 768	-	9 000 000
Other Operating Expenses	222 805	-	
Repairs and Maintenance	1 700 000	-	
Travel	1 500 000	-	
Utilities and Communications	2 500 000	-	2 753 506
Staff Train. & Other Staff Cost	6 754 781	-	2 000 000
Supplies, Tools and Materials	1 591 705	1 078 057	1 000 000
Medical Expenses		-	11 000 000
Capital Expenditure	8 400 000	-	8 400 000
Vehicles	8 400 000	-	8 400 000
Grand Total	31 518 273	20 735 972	48 555 934

Sector: SECURITY

(DMA) De-Mining Authority

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(DMA) De-Mining Authority	31 518 273	20 735 972	48 555 934
Support Services	21 363 342	20 735 972	36 980 987
DIR: Administration & Finance	21 363 342	20 735 972	36 980 987
ACT: (AIC) General Administration	21 363 342	20 735 972	36 980 987
21 Wages and Salaries	5 004 812	19 657 915	9 827 481
22 Use of Goods and Services	7 958 530	1 078 057	18 753 506
28 Capital Expenditure	8 400 000	-	8 400 000
Mine Action	10 154 931	-	11 574 947
DIR: Administration & Finance	10 154 931	-	11 574 947
ACT: (AIC) General Administration	10 154 931	-	11 574 947
21 Wages and Salaries	2 196 402	-	4 574 947
22 Use of Goods and Services	7 958 529	-	7 000 000
Grand Total	31 518 273	20 735 972	48 555 934

Sector: SECURITY

(VA)Veteran Affairs

Minister: Hon. Angelina Jany Teny

Accounting Officer: Hon. Aloisio Emor Ojetuk

Strategic Objectives

To serve all Veterans of South Sudan

Priority Actions:

Task 1: Creation of Productive Agirculture in all Assemblies Areas

Activities:-

- 1 Mobilizing the manpower and Training of Staff
- 2 Monitoring the production in the targeted areas
- 3 Organize Veterans in to effective association
- 4 Provision of office assets and stationary
- 5 Training the Veterans on the tractors (operations)

Task 2: Services Delivery

Activities:-

- 1 Provision treatment for the wounded heroes members
- 2 Coordinate the welfare activities of Veterans with all States Authorities
- 3 Establishing and create museums and archives
- 4 Training Veterans in mechanized agriculture to boost crop farming
- 5 Facilitate medical referral money abroads for wounded heroes / heroins

Task 3:

Activities:-

- 1 Capacity Building
- 2 Organize workshops for all staff
- 3 Lobby for donation from the concern institutions
- 4 Make staff performances appraisal and promotion
- 5 To mainstream support to all South Sudan War Veterans

Sector: SECURITY

(VA)Veteran Affairs

Minister: Hon. Angelina Jany Teny

Accounting Officer: Hon. Aloisio Emor Ojetuk

Overview

Mission Statement

Directorate of Veterans Affairs mission is to serve all Veterans of South Sudan and their families equitable with dignity and compassion by providing services that improve their social political and economic status, in recognition of their services to Republic of South Sudan to do so by adhering to the highest standards of compassion, commitment, excellence, professionalism, integrity, accountability, and stewardship.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(VA)Veteran Affairs	5 503 226 362	5 610 017 772	6 650 270 593
Wages and Salaries	4 020 454 511	3 206 241 180	3 714 009 193
Use of Goods and Services	1 398 771 851	2 403 776 592	2 936 261 400
Capital Expenditure	84 000 000	-	-
Grand Total	5 503 226 362	5 610 017 772	6 650 270 593

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(VA)Veteran Affairs	5 503 226 362	5 610 017 772	6 650 270 593
CONSOLIDATED FUNDS	5 503 226 362	4 572 852 100	6 650 270 593
RCF	-	1 037 165 672	-
Grand Total	5 503 226 362	5 610 017 772	6 650 270 593

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(VA)Veteran Affairs	5 503 226 362	5 610 017 772	6 650 270 593
Support Services	2 752 952 057	5 419 195 599	-
ISB Administration & Finance	1 957 367 070	3 290 221 388	-
GiB HQs Administration & Finance	795 584 986	2 128 974 211	-
Veteran Affairs	-	190 822 173	6 650 270 593
Veteran Benefits	-	-	370 356
Veteran Affairs	-	-	2 939 359 878
Wounded Heroes	-	-	3 708 973 700
Social & Cultural Affairs	-	-	602 810
States Office	-	-	963 849
ISB Administration & Finance	-	190 822 173	-
National Intelligence	2 750 274 305	-	-
GiB Foreign Station Group A	1 014 768 211	-	-
GiB Foreign Station Group B	861 222 774	-	-
GiB Foreign Station Group C	874 283 320	-	-
Grand Total	5 503 226 362	5 610 017 772	6 650 270 593

Sector: SECURITY

(VA)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, Demobilisation and Reintegration Process. 5. Support Security sector reform and DDR Implementation. 6. Purchase furnitures and other equipment for Veterans Affairs.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(VA)Veteran Affairs	58	71 736			71 736
Veteran Affairs	58	71 736			71 736
Veteran Benefits	4	4			4
Veteran Affairs	34	34			34
Wounded Heroes		71 678			71 678
Social & Cultural Affairs	5	5			5
States Office	15	15			15
Grand Total	58	71 736			71 736

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(VA)Veteran Affairs	5 503 226 362	5 610 017 772	6 650 270 593
Wages and Salaries	4 020 454 511	3 206 241 180	3 714 009 193
Incentives and Overtime	104 596 459	-	-
Pension Contributions	387 818 511	-	368 054 965
Wages and Salaries	3 525 622 824	3 206 241 180	3 345 954 228
Social Benefits for GoSS Empl.	2 416 717	-	-
Use of Goods and Services	1 388 771 851	2 403 776 592	2 936 261 400
Contracted Services	139 877 185	-	6 000 000
Oil Production Costs	209 815 778	-	-
Other Operating Expenses	139 877 185	-	10 000 000
Repairs and Maintenance	279 754 370	995 118 687	200 000 000
Travel	139 877 185	-	20 000 000
Utilities and Communications	139 877 185	-	20 000 000
Staff Train.& Other Staff Cost	100 012 188	-	12 000 000
Supplies, Tools and Materials	139 877 185	1 408 657 905	200 000 000
Medical Expenses	109 803 590	-	2 468 261 400
Capital Expenditure	84 000 000	-	-
Specialized Equipment	84 000 000	-	-
Grand Total	5 503 226 362	5 610 017 772	6 650 270 593

Sector: SECURITY

(VA)Veteran Affairs

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(VA)Veteran Affairs	5 503 226 362	5 610 017 772	6 650 270 593
Support Services	2 752 952 057	5 419 195 599	
DIR: Administration & Finance	2 752 952 057	5 419 195 599	
ACT: (AIC) General Administration	2 752 952 057	5 419 195 599	
21 Wages and Salaries	1 270 180 206	3 206 241 180	
22 Use of Goods and Services	1 398 771 851	2 212 954 419	
28 Capital Expenditure	84 000 000	-	
Veteran Affairs		190 822 173	6 650 270 593
DIR: Administration & Finance		190 822 173	6 650 270 593
ACT: (AIC) General Administration		190 822 173	6 650 270 593
21 Wages and Salaries		-	3 714 009 193
22 Use of Goods and Services		190 822 173	2 936 261 400
National Intelligence	2 750 274 305	-	
DIR: Administration & Finance	2 750 274 305	-	
ACT: (AIC) General Administration	2 750 274 305	-	
21 Wages and Salaries	2 750 274 305	-	
Grand Total	5 503 226 362	5 610 017 772	6 650 270 593

Sector: SECURITY

(FIU) Financial Intelligence Unit

Commissioner: Hon. Baak Mariak Deng

Accounting Officer: Mr. Moses Marier Mading

Strategic Objectives

To combat Money Laundering, Tax Fraud and Terrorist Financing in South Sudan

Priority Actions:

Task 1: Combat Money Laundering and Terrorist Financing

Activities:-

- 1 Initiate operations according to AML/CFT Act, 2012 and coordinate with relevant authorities
- 2 Participate in national development by enforcing AML/CFT Regimes
- 3 Combat tax fraud, tax evasion and tax avoidance
- 4 Combat counterfeiting of currency
- 5 Collect, analyze, coordinate and disseminate finished intelligence with relevant authorities

Task 2: Human Resource Development

Activities:-

- 1 Build capacity and improve social welfare of the workforce
- 2 Staff to attend conferences with regional and international bodies on AML/CFT issues
- 3 Hire experts to train staff, execute workshop and national conferences on AML/CFT related matters
- 4 Provide technical tools or equipment for efficiency and effectiveness
- 5 Sponsor any relevant skills for the benefit of FIU staff

Task 3:

Activities:-

- 1 Procurement and Logistics Management
- 2 Procure computers and printers
- 3 Procure equipments and movable assets
- 4 Procure fixed assets for the FIU
- 5 Purchase technical gadgets for intelligence operations

Sector: SECURITY

(FIU) Financial Intelligence Unit

Commissioner: Hon. Baak Mariak Deng

Accounting Officer: Mr. Moses Marier Mading

Overview

Mission Statement

To implement Anti-Money Laundering and Counter Terrorist Financing Act, 2012 by pursuing its core functions, cooperating and coordinating with other agencies nationally, regionally and globally in fighting financial crimes to achieve the vision, mission and objectives. This ensure financial integrity, vigilance on terrorist financing activities, prevent & combat illicit financial flows and nurture safe environment for better economic transactions and protection of financial system!

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(FIU) Financial Intelligence Unit	200 035 486	84 813 089	226 500 062
Wages and Salaries	7 334 950	2 753 690	47 988 688
Use of Goods and Services	177 700 536	82 059 399	163 511 374
Capital Expenditure	15 000 000	-	15 000 000
Grand Total	200 035 486	84 813 089	226 500 062

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(FIU) Financial Intelligence Unit	200 035 486	84 813 089	226 500 062
CONSOLIDATED FUNDS	200 035 486	83 160 875	226 500 062
RCF		1 652 214	
Grand Total	200 035 486	84 813 089	226 500 062

Sector: SECURITY

(NSS) National Security

Minister: Hon. Obuto Mamur Mete

Accounting Officer: Gen. Akol Koor Kuc

Strategic Objectives

Protect the national interest of the Republic of South Sudan

Priority Actions:

Task 1: Peace and Security Management

Activities:-

- 1 Screen the forces, train, demobilize, integrate and redeploy forces
- 2 Participate in any national disarmament
- 3 Collect and analyze information into finished intelligence
- 4 Coordinate and disseminate the intelligence
- 5 Take proactive measures to avert any threats

Task 2: Human Resource Development

Activities:-

- 1 Build capacity and improve social welfare of the workforce
- 2 Initiate human resource capacity developmental programs
- 3 Improve living standards of the forces
- 4 Engage with regional and international counterparts on peace & security issues
- 5 Hire experts and provide training tools

Task 3:

Activities:-

- 1 Procurement and Logistics Management
- 2 Procurement military hardware
- 3 procurement of intelligence gadgets
- 4 Procurement of ratio for the forces
- 5 Procurement of equipment and movable assets

Sector: SECURITY

(NSS) National Security

Minister: Hon. Obuto Mamur Mete

Accounting Officer: Gen. Akol Koor Kuc

Overview

Mission Statement

The mission of the National Security Service (NSS) is to forewarn and inform the relevant authorities of the RSS with evaluated and accurate intelligence of national interest on security threats, vulnerabilities and opportunities to South Sudan with the solemn observance of the constitution and the bill of right as stipulated in the constitution.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NSS) National Security	696 646 308	57 263 218	10 260 310 211
Wages and Salaries	11 119 782	8 318 919	7 060 052 221
Use of Goods and Services	639 080 749	48 944 299	3 116 257 990
Capital Expenditure	46 445 777	-	84 000 000
Grand Total	696 646 308	57 263 218	10 260 310 211

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(NSS) National Security	696 646 308	57 263 218	10 260 310 211
CONSOLIDATED FUNDS	696 646 308	52 859 098	10 260 310 211
RCF		4 404 120	
Grand Total	696 646 308	57 263 218	10 260 310 211

Sector: SOCIAL AND HUMANITARIAN AREAS

(MCM) Culture, Mseu. & Nat. Heri.

Minister: Hon. Dr. Nadia Arop Dudi

Accounting Officer: Mr. Kuac Wek Wol

Strategic Objectives

To promote, develop and preserve Cultural heritage, strengthen the capacity 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:

Task 1: Strengthen the Capacity building of the staff

Activities:-

- 1 Conduct Training needs Assessment.
- 2 Conduct Trainings on improving culture management and heritage.
- 3 Conduct training on Public Financial Management, Budget planning, logistic and procurement and general administration.

Task 2: Promote, Develop, Preserve, enhance and Coordinate Ministry Activities in all Directrates and reach out to the states.

Activities:-

- 1 Conserve, Digitise, Sorting of Publication, Newspapers, Loose paper and Catalogue.
- 2 Strengthen (Support) Cultural Groups, Collect Cultural Artefacts, Organise Cultural Festivals and Finalise Bills (policies) for artists and Associations.
- 3 Develop and Update Internal financial systems and Controls, Coordinate budgeting process F20:F21s with other Directorates Prepare Timely Financial Reports, Develop and Update Procurement Plan.

Task 3:

Activities:-

- 1 Infrastructure Development
- 2 Complete Ministry Building Headquarters at Jebel Kujur.
- 3 Mobilise Resources from Stakeholders, UN and the Partners.
- 4 Purchase ICT Materials (laptop & Desktop), Office Materials and furnitures (Chairs, tables and cupboards) and Purchase Musical instruments.

Sector: SOCIAL AND HUMANITARIAN
AREAS

(MCM) Culture, Mseu. & Nat. Heri.

Minister: Hon. Dr. Nadia Arop Dudi

Accounting Officer: Mr. Kuac Wek Wol

Overview

Mission Statement

The mission of the Ministry is to realize the transformation of South Sudan into a culturally harmonious and vibrant society where ethnic and cultural diversity of her people is a source of strength and pride.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MCM) Culture, Mseu. & Nat. Heri.	525 330 554	355 787 244	220 911 471
Wages and Salaries	22 877 672	69 405 491	41 725 250
Use of Goods and Services	502 452 882	286 381 753	161 186 221
Capital Expenditure		-	18 000 000
Grand Total	525 330 554	355 787 244	220 911 471

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MCM) Culture, Mseu. & Nat. Heri.	525 330 554	355 787 244	220 911 471
CONSOLIDATED FUNDS	525 330 554	350 558 335	220 911 471
RCF		5 228 909	
Grand Total	525 330 554	355 787 244	220 911 471

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MCM) Culture, Mseu. & Nat. Heri.	525 330 554	355 787 244	220 911 471
Support Services	158 230 028	176 733 094	84 474 468
Administration & Finance	158 230 028	176 733 094	84 474 468
Sports Development	158 447 367	179 054 150	
Sports	156 068 182	179 054 150	
Technical & Vocat Edu Training	2 379 185	-	
Culture & Heritage		-	136 437 003
Culture and Heritage Management		-	47 829 800
Museums Management		-	23 251 315
Archives and Records Management		-	45 942 494
Library Service		-	19 413 394
Premate Youth and Sports	208 653 159	-	
Youth	154 199 862	-	
Planning, Research & Statistics	54 453 297	-	
Grand Total	525 330 554	355 787 244	220 911 471

Sector: SOCIAL AND HUMANITARIAN AREAS

(MCM) Culture, Mseu. & Nat. Heri.

Budget Highlights

Budget Proposal for Ministry of Culture, Museums and National Heritage. All current employees are retained conducted, monitor salaries performance and appraisal. New directorates with in the Ministry have been created and will increase the number of the staff in the Directorates. Operating budget will increase by purchasing more equipments, vehicles and conduct staff training, medical expenses of staff, repair and maintenance of ministry headquarter and insure ministry buildings and vehicles.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MCM) Culture, Mseu. & Nat. Heri.	388	122		266	388
Support Services	199	71		128	199
Administration & Finance	199	71		128	199
Culture & Heritage	189	51		138	189
Culture and Heritage Management	68	33		35	68
Museums Management	13			33	33
Archives and Records Management	65	18		47	65
Library Service	23			23	23
Grand Total	388	122		266	388

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MCM) Culture, Mseu. & Nat. Heri.	525 330 554	355 787 244	220 911 471
Wages and Salaries	22 877 672	69 405 491	41 725 250
Incentives and Overtime	1 017 712	18 469 400	5 627 121
Pension Contributions	2 017 638	633 146	3 279 985
Wages and Salaries	18 342 162	11 748 437	29 818 044
Social Benefits for GoSS Empl.	1 500 160	39 820 800	3 000 100
Use of Goods and Services	502 452 882	286 381 753	161 186 221
Contracted Services	59 486 260	8 606 198	24 266 016
Other Operating Expenses	56 818 988	-	14 808 101
Repairs and Maintenance	54 594 774	-	23 769 950
Travel	150 988 220	230 716 975	29 138 720
Utilities and Communications	22 762 180	-	17 401 672
Staff Train. & Other Staff Cost	58 312 660	-	27 410 370
Supplies, Tools and Materials	99 489 800	47 058 580	24 391 392
Capital Expenditure		-	18 000 000
Specialized Equipment		-	18 000 000
Grand Total	525 330 554	355 787 244	220 911 471

Sector: SOCIAL AND HUMANITARIAN
AREAS

(MCM) Culture, Mseu. & Nat. Heri.

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MCM) Culture, Mseu. & Nat. Heri.	525 330 554	355 787 244	220 911 471
Support Services	158 230 028	176 733 094	84 474 468
DIR: Administration & Finance	158 230 028	176 733 094	84 474 468
ACT: (AIC) General Administration	158 230 028	176 733 094	84 474 468
21 Wages and Salaries	8 431 028	69 405 491	22 465 602
22 Use of Goods and Services	149 799 000	107 327 603	55 165 401
28 Capital Expenditure		-	6 843 465
Sports Development	158 447 367	179 054 150	
DIR: Administration & Finance	158 447 367	179 054 150	
ACT: (AIC) General Administration	158 447 367	179 054 150	
21 Wages and Salaries	8 245 867	-	
22 Use of Goods and Services	150 201 500	179 054 150	
Culture & Heritage		-	136 437 003
DIR: Administration & Finance		-	136 437 003
ACT: (AIC) General Administration		-	136 437 003
21 Wages and Salaries		-	19 259 648
22 Use of Goods and Services		-	106 020 820
28 Capital Expenditure		-	11 156 535
Promote Youth and Sports	208 653 159	-	
DIR: Administration & Finance	208 653 159	-	
ACT: (AIC) General Administration	208 653 159	-	
21 Wages and Salaries	6 200 777	-	
22 Use of Goods and Services	202 452 382	-	
Grand Total	525 330 554	355 787 244	220 911 471

Sector: SOCIAL AND HUMANITARIAN AREAS

(MGC) Min Gender Child & Soc

Minister: Hon. Aya Libo Warille

Accounting Officer: Hon. Esther Ikere Eluzai

Strategic Objectives

To create a cohesive social service system and effective coordination mechanisms; and to increase inclusive access and coverage in the social sector

Priority Actions:

Task 1: Empower women for effective participation in economic development and poverty reduction

Activities:-

- 1 Strengthen women participation in business entrepreneurship.
- 2 Support the develop and implement the Women's Enterprise fund.
- 3 Coordinate mobilization of women to participate in agricultural cooperatives

Task 2: Support and built an effective and intergrated Social Protection system

Activities:-

- 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:

Activities:-

- 1 Strengthen the rights and environment for the protection of children
- 2 Train social workers on the standards for child protection.
- 3 Support vulnerable children through social protection programs.
- 4 Disseminate and operationalize the "End Child Marriage Strategy 2017-2030" to the states.

Sector: SOCIAL AND HUMANITARIAN
AREAS

(MGC) Min Gender Child & Soc

Minister: Hon. Aya Libo Warille

Accounting Officer: Hon. Esther Ikere Eluzai

Overview

Mission Statement

To provide policy guidance, effective services delivery, coordinate, facilitate, monitor and evaluate gender equality, women empowerment, the right of children, persons with disability and other vulnerable groups.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MGC) Min Gender Child & Soc	723 041 631	286 389 102	925 179 973
Wages and Salaries	137 114 611	160 860 039	22 239 098
Use of Goods and Services	525 927 020	85 677 543	856 495 098
Capital Expenditure	60 000 000	39 851 520	46 445 777
Grand Total	723 041 631	286 389 102	925 179 973

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MGC) Min Gender Child & Soc	723 041 631	286 389 102	925 179 973
CONSOLIDATED FUNDS	723 041 631	264 440 999	925 179 973
RCF		21 948 104	
Grand Total	723 041 631	286 389 102	925 179 973

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MGC) Min Gender Child & Soc	723 041 631	286 389 102	925 179 973
Support Services	467 081 454	286 389 102	294 862 781
Administration & Finance	467 081 454	286 389 102	294 862 781
Humanitarian & Disaster Manag.	255 960 176	-	
Disaster Management	101 227 971	-	
Early Warning System	101 014 398	-	
Planning and Coordination	53 717 807	-	
Social Well & Gend. Equa. Serv.		-	630 317 193
Gender		-	132 319 404
Child Welfare		-	116 544 948
Social Welfare		-	216 566 221
Planning, Research & Documentation		-	164 886 620
Grand Total	723 041 631	286 389 102	925 179 973

Sector: SOCIAL AND HUMANITARIAN AREAS

(MGC) Min Gender Child & Soc

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 is for staff salaries includes basic salaries, Cola, Housing allowances, representative allowances, responsibility allowances and job specific allowances.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MGC) Min Gender Child & Soc	210	210	1	2	213
Support Services	54	54		2	56
Administration & Finance	54	54		2	56
Social Welf & Gend.Equa.Serv.	156	156	1		157
Gender	31	31			31
Child Welfare	23	23			23
Social Welfare	82	82	1		83
Planning, Research & Documentation	20	20			20
Grand Total	210	210	1	2	213

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MGC) Min Gender Child & Soc	723 041 631	286 389 102	925 179 973
Wages and Salaries	137 114 611	160 860 039	22 239 098
Incentives and Overtime	1 893 720	-	2 492 498
Pension Contributions	13 301 482	322 611	1 956 870
Wages and Salaries	120 922 560	157 705 650	17 789 730
Social Benefits for GoSS Empl.	996 849	3 477 000	
Use of Goods and Services	525 927 020	85 677 543	856 495 098
Contracted Services	192 232 356	-	100 000 000
Other Operating Expenses	19 000 000	-	
Repairs and Maintenance	70 000 000	-	65 000 000
Travel	23 000 000	-	80 000 000
Utilities and Communications	35 194 664	-	60 000 000
Staff Train.& Other Staff Cost	110 000 000	-	10 495 098
Supplies, Tools and Materials	65 000 000	85 677 543	500 000 000
Medical Expenses	11 500 000	-	41 000 000
Capital Expenditure	60 000 000	39 851 520	46 445 777
Vehicles	60 000 000	39 851 520	46 445 777
Grand Total	723 041 631	286 389 102	925 179 973

Sector: SOCIAL AND HUMANITARIAN
AREAS

(MGC) Min Gender Child & Soc

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MGC) Min Gender Child & Soc	723 041 631	286 389 102	925 179 973
Support Services	467 081 454	286 389 102	294 862 781
DIR: Administration & Finance	467 081 454	286 389 102	294 862 781
ACT: (AIC) General Administration	467 081 454	286 389 102	294 862 781
21 Wages and Salaries	133 154 434	160 860 039	4 712 683
22 Use of Goods and Services	273 927 020	85 677 543	290 150 098
28 Capital Expenditure	60 000 000	39 851 520	
Humanitarian & Disaster Manag.	255 960 176	-	
DIR: Administration & Finance	255 960 176	-	
ACT: (AIC) General Administration	255 960 176	-	
21 Wages and Salaries	3 960 176	-	
22 Use of Goods and Services	252 000 000	-	
Social Welf & Gend.Equa.Serv.		-	630 317 193
DIR: Administration & Finance		-	630 317 193
ACT: (AIC) General Administration		-	630 317 193
21 Wages and Salaries		-	17 526 416
22 Use of Goods and Services		-	566 345 000
28 Capital Expenditure		-	46 445 777
Grand Total	723 041 631	286 389 102	925 179 973

Sector: SOCIAL AND HUMANITARIAN AREAS

(MHD) Min Hum Aff & Disaster

Minister: Hon. Peter Mayen Majongdit

Accounting Officer: Hon. Dr. Kot Bol Nyuar

Strategic Objectives

To oversee all the humanitarian assistance to needy, reduce vulnerability to enhance resilience, save lives and give hope to poor without discrimination, to promote programs for counseling and trauma experiences and to establish early warning system, emergency preparedness and response mechanism

Priority Actions:

Task 1: Policy formulation and coordination of all Humanitarian in South Sudan

Activities:-

- 1 Operationalize disaster policy from community level upwards
- 2 Coordinate implementation of the policy
- 3 Facilitate regular partner meeting on early warning and early response mechanism

Task 2: Undertake assessment of policy implementation on Humanitarian needs and programs

Activities:-

- 1 Source for funds
- 2 conduct institutional and community capability assessment in disaster management
- 3 Train a number of partners at a national and state level

Task 3:

Activities:-

- 1 Facilitation of the repatriation program of South Sudanese IDPs and Returnees
- 2 Organize the transport of IDPs to their origin
- 3 Organize for Returnees to resettle and reintegrate to their communities
- 4 Assist in collaboration with partners to provide assistance they may need

Sector: SOCIAL AND HUMANITARIAN
AREAS

(MHD) Min Hum Aff & Disaster

Minister: Hon. Peter Mayen Majongdit

Accounting Officer: Hon. Dr. Kot Bol Nyuar

Overview

Mission Statement

To formulate policies, coordinate disaster management and humanitarian assistance that ensure saving of lives, restoring dignity and sustaining hope for the vulnerable groups.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MHD) Min Hum Aff & Disaster	152 466 130	81 667 059	1 085 808 230
Wages and Salaries	20 862 625	11 559 961	274 229 222
Use of Goods and Services	113 603 505	51 307 098	751 579 008
Capital Expenditure	18 000 000	18 800 000	60 000 000
Grand Total	152 466 130	81 667 059	1 085 808 230

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MHD) Min Hum Aff & Disaster	152 466 130	81 667 059	1 085 808 230
CONSOLIDATED FUNDS	152 466 130	78 576 726	1 085 808 230
RCF		3 090 333	
Grand Total	152 466 130	81 667 059	1 085 808 230

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MHD) Min Hum Aff & Disaster	152 466 130	81 667 059	1 085 808 230
Support Services	44 829 364	37 932 262	798 627 319
Administration & Finance	44 829 364	37 932 262	798 627 319
Culture & Heritage	107 636 766	12 478 100	
Administration & Finance		12 478 100	
Culture Management	34 672 171	-	
Museums	23 382 961	-	
National Heritage/Archives	30 406 973	-	
Planning, Statistics & Documentation	19 174 661	-	
Administration of the SSPDF		31 256 697	
Administration & Finance		31 256 697	
Humanitarian & Disaster Manag.		-	287 180 912
Disaster Management		-	111 324 414
Early Warning System		-	111 231 639
Planning and Coordination		-	64 624 859
Grand Total	152 466 130	81 667 059	1 085 808 230

Sector: SOCIAL AND HUMANITARIAN AREAS

(MHD) Min Hum Aff & Disaster

Budget Highlights

The budget of this physical year consider three chapters, salaries, operations and capital expenditure, does not include budget for Early Warning and emergencies funds for famine, therefore the ministry of humanitarian affairs and disaster angement

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MHD) Min Hum Aff & Disaster	180	123	1	56	180
Support Services	123	98		25	123
Administration & Finance	123	98		25	123
Humanitarian & Disaster Manag.	57	25	1	31	57
Disaster Management	17	9	1	7	17
Early Warning System	16	5		11	16
Planning and Coordination	24	11		13	24
Grand Total	180	123	1	56	180

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MHD) Min Hum Aff & Disaster	152 466 130	81 667 059	1 085 808 230
Wages and Salaries	20 862 625	11 559 961	274 229 222
Incentives and Overtime	1 200 000	-	52 618 728
Pension Contributions	1 830 718	320 542	19 905 490
Wages and Salaries	16 642 890	11 239 419	189 607 804
Social Benefits for GoSS Empl.	1 189 017	-	12 097 200
Use of Goods and Services	113 603 505	51 307 088	751 579 008
Contracted Services	19 290 418	-	400 884 344
Other Operating Expenses	16 138 419	-	19 000 000
Repairs and Maintenance	21 490 418	-	70 000 000
Travel	18 490 688	12 148 100	23 000 000
Utilities and Communications	8 491 757	-	35 194 664
Staff Train. & Other Staff Cost	17 790 687	-	110 000 000
Supplies, Tools and Materials	11 911 118	38 828 998	65 000 000
Medical Expenses		330 000	28 500 000
Capital Expenditure	18 000 000	18 800 000	60 000 000
Specialized Equipment	18 000 000	-	
Vehicles		18 800 000	60 000 000
Grand Total	152 466 130	81 667 059	1 085 808 230

Sector: SOCIAL AND HUMANITARIAN
AREAS

(MHD) Min Hum Aff & Disaster

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MHD) Min Hum Aff & Disaster	152 466 130	81 667 059	1 085 808 230
Support Services	44 829 364	37 932 262	798 627 319
DIR: Administration & Finance	44 829 364	37 932 262	798 627 319
ACT: (AIC) General Administration	44 829 364	37 932 262	798 627 319
21 Wages and Salaries	9 707 318	11 559 961	239 048 311
22 Use of Goods and Services	30 322 046	7 572 301	499 579 008
28 Capital Expenditure	4 800 000	18 800 000	60 000 000
Culture & Heritage	107 636 766	12 478 100	
DIR: Administration & Finance	107 636 766	12 478 100	
ACT: (AIC) General Administration	107 636 766	12 478 100	
21 Wages and Salaries	11 155 307	-	
22 Use of Goods and Services	83 281 459	12 478 100	
28 Capital Expenditure	13 200 000	-	
Administration of the SSPDF		31 256 697	
DIR: Administration & Finance		31 256 697	
ACT: (AIC) General Administration		31 256 697	
22 Use of Goods and Services		31 256 697	
Humanitarian & Disaster Manag.		-	287 180 912
DIR: Administration & Finance		-	287 180 912
ACT: (AIC) General Administration		-	287 180 912
21 Wages and Salaries		-	35 180 912
22 Use of Goods and Services		-	252 000 000
Grand Total	152 466 130	81 667 059	1 085 808 230

Sector: SOCIAL AND HUMANITARIAN AREAS

(RRC) Relief & Rehab Comm

Minister: *Hon.Dr.Manase Lomole Waya*

Accounting Officer: *Hon.Santino Bol Muoter*

Strategic Objectives

To provide social welfare services to IDPs in the Camps; repatriate, reintegrate and resettle the displaced and increase their capacities through empowerment to boost their aspirations in national development.

Priority Actions:

Task 1: Provision of Relief Service to IDPs in the Country

Activities:-

- 1 Distribute food items
- 2 Provide non food items
- 3 Care and protect the IDPs

Task 2: Repatriation and Resettlement of Returnees

Activities:-

- 1 Transport the IDPs to their places of origin
- 2 Resettle and Reintegrate the IDPs among their communities

Task 3:

Activities:-

- 1 Resource Mobilization
- 2 Submit fundable proposal to donors
- 3 Prepare budget plan and budget
- 4 Improve negotiation for budgetary allocation

Sector: SOCIAL AND HUMANITARIAN
AREAS

(RRC) Relief & Rehab Comm

Minister: Hon.Dr.Manase Lomole Waya

Accounting Officer: Hon.Santino Bol Muoter

Overview

Mission Statement

To save lives, alleviate suffering, restore hope, dignity and support transformational development to enable the of South Sudan to control their destiny.

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(RRC) Relief & Rehab Comm	130 116 779	149 877 401	203 546 410
Wages and Salaries	32 821 859	109 563 256	65 643 718
Use of Goods and Services	97 294 920	40 314 145	137 902 692
Grand Total	130 116 779	149 877 401	203 546 410

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(RRC) Relief & Rehab Comm	130 116 779	149 877 401	203 546 410
CONSOLIDATED FUNDS	130 116 779	136 644 624	203 546 410
RCF		13 232 777	
Grand Total	130 116 779	149 877 401	203 546 410

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(RRC) Relief & Rehab Comm	130 116 779	149 877 401	203 546 410
Support Services	73 197 369	149 877 401	112 629 245
Administration & Finance	73 197 369	149 877 401	112 629 245
Return & Reintegration of IDPs	40 674 250	-	54 180 373
Programmes & Operation	40 674 250	-	54 180 373
Humanitarian & Disaster Manag.	16 245 160	-	36 736 792
Programmes & Operation	6 333 424	-	18 057 228
Registration and NGOs Affairs	9 911 736	-	18 679 564
Grand Total	130 116 779	149 877 401	203 546 410

Sector: SOCIAL AND HUMANITARIAN AREAS

(RRC) Relief & Rehab Comm

Budget Highlights

Relief and Rehabilitation Commission (RRC) agency proposal of the budget is of two phase; salary and wages and operating cost.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(RRC) Relief & Rehab Comm		623			623
Support Services		418			418
Administration & Finance		418			418
Return & Reintegration of IDPs		109			109
Programmes & Operation		109			109
Humanitarian & Disaster Manag.		96			96
Programmes & Operation		53			53
Registration and NGOs Affairs		43			43
Grand Total		623			623

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(RRC) Relief & Rehab Comm	130 116 779	149 877 401	203 546 410
Wages and Salaries	32 821 859	109 563 256	65 643 718
Incentives and Overtime		-	235 424
Pension Contributions	3 252 617	781 924	6 168 238
Wages and Salaries	29 569 242	110 345 180	56 074 890
Social Benefits for GoSS Empl.		-	3 165 166
Use of Goods and Services	97 294 920	40 314 145	137 902 692
Contracted Services	27 787 391	30 000 000	48 140 049
Oil Production Costs	2 399 952	-	6 741 282
Other Operating Expenses	2 781 013	-	11 618 114
Repairs and Maintenance	37 250 455	-	14 102 371
Travel	2 402 340	-	11 536 812
Utilities and Communications	9 741 880	-	11 600 407
Staff Train. & Other Staff Cost	2 123 833	-	9 666 736
Supplies, Tools and Materials	2 544 839	10 314 145	14 413 409
Medical Expenses	10 263 217	-	10 083 512
Grand Total	130 116 779	149 877 401	203 546 410

Sector: SOCIAL AND HUMANITARIAN
AREAS

(RRC) Relief & Rehab Comm

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(RRC) Relief & Rehab Comm	130 116 779	149 877 401	203 546 410
Support Services	73 197 369	149 877 401	112 629 245
DIR: Administration & Finance	73 197 369	149 877 401	112 629 245
ACT: (AIC) General Administration	73 197 369	149 877 401	112 629 245
21 Wages and Salaries	23 928 987	109 563 256	45 254 211
22 Use of Goods and Services	49 268 382	40 314 145	67 375 034
Return & Reintegration of IDPs	40 674 250	-	54 180 373
DIR: Administration & Finance	40 674 250	-	54 180 373
ACT: (AIC) General Administration	40 674 250	-	54 180 373
21 Wages and Salaries	5 162 153	-	11 494 904
22 Use of Goods and Services	35 512 097	-	42 685 469
Humanitarian & Disaster Manag.	16 245 160	-	36 736 792
DIR: Administration & Finance	16 245 160	-	36 736 792
ACT: (AIC) General Administration	16 245 160	-	36 736 792
21 Wages and Salaries	3 730 719	-	8 894 603
22 Use of Goods and Services	12 514 441	-	27 842 189
Grand Total	130 116 779	149 877 401	203 546 410

Sector: SOCIAL AND HUMANITARIAN AREAS

(MYS) Min Youth and Sport

Minister: HON. DR. ALBINO BOL DHIEU

Accounting Officer: HON. PETER BABTIST ABAKAR

Strategic Objectives

To empower Youth for Sustainable Development and to achieve excellency in Sports

Priority Actions:

Task 1: Capacity Building

Activities:-

- 1 Train staff of the Ministry
- 2 Train Coaches and Referees
- 3 Train Youth on leadership and Vocational Skills

Task 2: Development of Policies and Regulation

Activities:-

- 1 Draft Policies and Regulation
- 2 Review implementation ,Monitor and Evaluate the Policies
- 3 Draft and Launch Gender and Conflict resolution policies

Task 3:

Activities:-

- 1 Infrastructure Development
- 2 Develop plans for training technical Instructors for Youth training centres
- 3 Rehabilitation of Wau Youth Hostel ,Completion of Rumbek Youth Hostel ,Maintenance of Vocational training centre and play grounds
- 4 Purchase of office supplies (Furniture ,equipment and materials)IT supplies (Computer,and Photocopy machines) transport facilities (Vehicles /motorbikes)and Plant (Generators)

Sector: SOCIAL AND HUMANITARIAN AREAS

(MYS) Min Youth and Sport

Minister: HON. DR. ALBINO BOL DHIEU

Accounting Officer: HON. PETER BABTIST ABAKAR

Overview

Mission Statement

To Develop and Implement appropriate Youth opportunity programs and provide long - lasting option intended to address emerging needs of Youth in South Sudan in a sustainable manner in an enabling environment for the promotion of sports, where youth can have the opportunity to realize their athletic potentials and exhibit their talent

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MYS) Min Youth and Sport		-	712 157 132
Wages and Salaries		-	45 755 344
Use of Goods and Services		-	666 401 788
Grand Total		-	712 157 132

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MYS) Min Youth and Sport		-	712 157 132
CONSOLIDATED FUNDS		-	712 157 132
Grand Total		-	712 157 132

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MYS) Min Youth and Sport		-	712 157 132
Support Services		-	209 391 205
Administration & Finance		-	209 391 205
Sports Development		-	250 729 133
Sports		-	214 326 639
Technical & Vocat Edu Training		-	36 402 495
Promote Youth and Sports		-	252 036 793
Youth		-	197 991 584
Planning, Research & Statistics		-	54 045 210
Grand Total		-	712 157 132

Sector: SOCIAL AND HUMANITARIAN AREAS

(MYS) Min Youth and Sport

Budget Highlights

1. All current employees of the Ministry of Youth and Sports are retained and basic salaries have been maintained.
2. Some new Directorates have created and the number of employees will increase.
3. The operating Budget will increase to pay regional, international obligations, transportation of National sports teams, conduct annual sports tournament, purchase equipment's, materials, conduct training of personnel's and Youth enterprise.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MYS) Min Youth and Sport	344	91	-	253	344
Support Services	132	39	-	93	132
Administration & Finance	132	39	-	93	132
Sports Development	117	29	-	88	117
Sports	74	29	-	45	74
Technical & Vocat Edu Training	43	-	-	43	43
Promote Youth and Sports	95	23	-	72	95
Youth	72	23	-	49	72
Planning, Research & Statistics	23	-	-	23	23
Grand Total	344	91	-	253	344

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MYS) Min Youth and Sport		-	712 157 132
Wages and Salaries		-	45 755 344
Incentives and Overtime		-	11 500 000
Pension Contributions		-	3 139 937
Wages and Salaries		-	28 544 880
Social Benefits for GoSS Empl.		-	2 570 527
Use of Goods and Services		-	666 401 788
Contracted Services		-	74 734 766
Other Operating Expenses		-	80 448 011
Repairs and Maintenance		-	79 496 180
Travel		-	183 631 231
Utilities and Communications		-	46 305 184
Staff Train & Other Staff Cost		-	89 320 010
Supplies, Tools and Materials		-	112 466 406
Grand Total		-	712 157 132

Sector: SOCIAL AND HUMANITARIAN
AREAS

(MYS) Min Youth and Sport

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(MYS) Min Youth and Sport	-	-	712 157 132
Support Services	-	-	209 391 205
DIR: Administration & Finance	-	-	209 391 205
ACT: (AIC) General Administration	-	-	209 391 205
21 Wages and Salaries	-	-	15 538 291
22 Use of Goods and Services	-	-	193 852 914
Sports Development	-	-	250 729 133
DIR: Administration & Finance	-	-	250 729 133
ACT: (AIC) General Administration	-	-	250 729 133
21 Wages and Salaries	-	-	16 601 773
22 Use of Goods and Services	-	-	234 127 360
Promote Youth and Sports	-	-	252 036 793
DIR: Administration & Finance	-	-	252 036 793
ACT: (AIC) General Administration	-	-	252 036 793
21 Wages and Salaries	-	-	13 615 279
22 Use of Goods and Services	-	-	238 421 514
Grand Total	-	-	712 157 132

Sector: SOCIAL AND HUMANITARIAN AREAS

(WWO) War Disabled, Wid & Orph

Minister: Hon. Abbas Yousef Ramba

Accounting Officer: Mr. Kon Ajak Atem

Strategic Objectives

To maximize potential of the disabled, war widows and orphans through empowerment, rehabilitation, integration and participatory engagement that serve their needs and aspirations in national development.

Priority Actions:

Task 1: Provision of social welfares to War Disabled, War Widows and War Orphans

Activities:-

- 1 Provide grant capital
- 2 Construct low cost houses
- 3 Provide medications for War for the War Disabled, Widows and Orphans

Task 2: Capacity Building and Empowerment

Activities:-

- 1 Train War Disabled, War Widows and adult War Orphans on IGAs
- 2 Train phys- social orthopedic personnel
- 3 Train commission staff internally and externally
- 4 Conduct w/shops and seminars for staff in the commission

Task 3:

Activities:-

- 1 Data Base Development and Management
- 2 Collect and update data of War Disabled
- 3 Collect and update data of War Widows and Martyrs
- 4 Collect and update of orphans

Sector: SOCIAL AND HUMANITARIAN AREAS

(WWO) War Disabled, Wid & Orph

Minister: Hon. Abbas Yousef Ramba

Accounting Officer: Mr. Kon Ajak Atem

Overview

Mission Statement

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

Agency Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(WWO) War Disabled, Wid & Orph	115 969 076	22 855 840	157 138 799
Wages and Salaries	4 977 268	2 256 102	9 954 536
Use of Goods and Services	110 991 808	20 599 738	147 184 263
Grand Total	115 969 076	22 855 840	157 138 799

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(WWO) War Disabled, Wid & Orph	115 969 076	22 855 840	157 138 799
CONSOLIDATED FUNDS	115 969 076	21 214 569	157 138 799
RCF		1 641 271	
Grand Total	115 969 076	22 855 840	157 138 799

Programme and Directorate Summary

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(WWO) War Disabled, Wid & Orph	115 969 076	22 855 840	157 138 799
Support Services	68 052 904	13 755 840	84 091 696
Administration & Finance	68 052 904	13 755 840	84 091 696
Empower Vulnerable Groups	47 916 172	9 100 000	73 047 103
War Disabled	16 670 747	-	17 378 214
War Widows	13 921 515	9 100 000	23 570 820
War Orphans	12 933 080	-	15 713 880
Project and Capacity Building	4 390 829	-	16 384 189
Grand Total	115 969 076	22 855 840	157 138 799

Sector: SOCIAL AND HUMANITARIAN AREAS

(WWO) War Disabled, Wid & Orph

Budget Highlights

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

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(WWO) War Disabled, Wid & Orph	57	57		48	105
Support Services	53	53		26	79
Administration & Finance	53	53		26	79
Empower Vulnerable Groups	4	4		22	26
War Disabled				21	21
Project and Capacity Building	4	4		1	5
Grand Total	57	57		48	105

Overview

Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(WWO) War Disabled, Wid & Orph	115 969 076	22 855 840	157 138 799
Wages and Salaries	4 977 268	2 256 102	9 954 536
Incentives and Overtime	647 828	-	900 000
Pension Contributions	393 368	255 904	877 323
Wages and Salaries	3 576 072	2 512 006	7 975 668
Social Benefits for GoSS Empl.	360 000	-	201 545
Use of Goods and Services	110 991 808	20 599 738	147 184 263
Contracted Services	1 677 500	-	4 150 000
Other Operating Expenses	3 600 550	-	83 349 460
Repairs and Maintenance	8 285 000	-	9 711 803
Travel	13 591 058	-	7 000 000
Utilities and Communications	3 240 500	-	3 650 000
Staff Train. & Other Staff Cost	15 950 000	-	28 323 000
Supplies, Tools and Materials	14 087 500	11 499 738	11 000 000
Medical Expenses	50 559 700	9 100 000	
Grand Total	115 969 076	22 855 840	157 138 799

Sector: SOCIAL AND HUMANITARIAN
AREAS

(WWO) War Disabled, Wid & Orph

Overview

Directorate Detail

	2020/21 Budget	2020/21 Q3 Outturns	2021/22 Budget
(WWO) War Disabled, Wid & Orph	115 969 076	22 855 840	157 138 799
Support Services	68 052 904	13 755 840	84 091 696
DIR: Administration & Finance	68 052 904	13 755 840	84 091 696
ACT: (AIC) General Administration	68 052 904	13 755 840	84 091 696
21 Wages and Salaries	4 306 146	2 256 102	7 619 893
22 Use of Goods and Services	63 746 758	11 499 738	76 471 803
Empower Vulnerable Groups	47 916 172	9 100 000	73 047 103
DIR: Administration & Finance	47 916 172	9 100 000	73 047 103
ACT: (AIC) General Administration	47 916 172	9 100 000	73 047 103
21 Wages and Salaries	671 122	-	2 334 643
22 Use of Goods and Services	47 245 050	9 100 000	70 712 460
Grand Total	115 969 076	22 855 840	157 138 799