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Forwarding

It is with a great pleasure that I introduce the Approved National Budget and context for FY **2018 / 2019**. The Approved Budget include macroeconomic and overview in getting the government policy priorities stabilizing economic growth (GDP), reducing inflation which has important implications for the Government and society as a whole. The government is committed to work and maintain macro and micro economic stability to achieve sustainable development and broad economic growth as well.

The Approved National Budget is based on data collected from the Ministry, Ministry of Petroleum, National Bureau of Statistics and the Bank of South Sudan. With the analysis from Directorates of Budget and Revenue; Macro Planning and Aid Coordination from the Ministry, we were able to estimate and project our resource envelope for the FY 2018/2019 National Budget.

The Government experienced challenges in the execution of the FY 2017/2018 National Budget due to cash shortage which lead to delay of salary payments for several months. There was no capital budget allocation which made it difficult to execute important government priorities. However, there were some successes as well including no more borrowing from the bank of South Sudan, and suspension of fuel subsidies for Nile pet in FY **2018/2019** budget.

There is promising increases in the global oil prices which will make it substantially possible for additional resources to be available. Non-oil revenue is projected to increase due to reform and specifically due to the establishment of the National Revenue Authority. Therefore, we will have a sufficient revenue to execute all our budgeted expenditure for the first half of the fiscal year, although the government is under pressure to pay

salary and salary arrears. We will not be borrowing from the Bank of South Sudan and this will strengthen our currency.

The Fiscal Year **2018/2019** National Budget will enable us to settle certain key expenditure obligations and to continue and catch up with salary payment and state transfer and service our outstanding debts.

Peace Revitalization and National Dialogue effort is important component of this year national budget. The government priorities as stipulated in the recent formulated National Development Strategy are reflected and streamline in the national budget plans. As a result, we will use our limited resources to bring peace, maintain security, keep government running and provide core basic services to our people. However, the government will also ensure to pay off our debts and pay off some of accumulated arrears, so that our finances remain on sustainable footing.

A handwritten signature in blue ink, consisting of a long horizontal line with a stylized, cursive name written above it.

Hon, Salvatore Garang Mabiordit
Minister
Ministry of Finance and Planning
RSS - Juba

2018/19 Resource Envelope (in millions of SSP)

	2017/2018 Approved Budget	Jul - Dec 2017 Outturns	2018/2019 Estimate Envelope
Indicative Exchange Rate (SSP/\$)	155	120.97	155.00
Average annual inflation		136%	73%
Oil Price Dar Blend (in USD)	45	48.7	55.0
Oil production (barrels per day)	110,200	115,480	127,000
Volumes in kind to Sudan (barrels per day)	28,000	25,588	28,000
Default to Sudan (60,000 barrel Quarter)		3	1
Nilepet profit oil volumes (barrels per month)	138,190	160,174	169,968
Nilepet refined product volumes (barrels per quarter)	600,000	213,330	-
Gross Oil Revenue	127,232	54,130	191,265
Payment to Sudan	70,308	37,931	88,916
<i>Defaulted arrears to Sudan (paid through cargo allocations)</i>		10,622	2,984
<i>Oil in kind supplied to Sudan</i>		27,309	85,932
Allocation to Nilepet	28,307	8,212	17,388
<i>Nilepet profit oil share</i>		5,708	17,388
<i>Nilepet additional allocation for refined products supply</i>		2,504	-
2%/3% for oil producing States/Communities	2,846	117	5,117
Oil Production Costs and Other	-	-	-
Net Oil Revenue Before ORSA	25,771	7,987	79,844
Oil Revenue Stabilization Account (ORSA 10% of the Net Oil Revenue)			7,984
Net Oil Revenues			71,860
Non-Oil Revenues			
PIT	5,147	5,069	13,138
Sales Tax	1,843	861	2,917
Excise	1,153	1,101	3,428
Business Profit Tax	1,753	476	1,375
Customs	1,284	684	1,866
Non-oil non-tax revenue	2,865	906	2,332
Oil non-tax revenue (fees, licenses)			-
Unidentified/reconciliation to bank statements			-
Non-Oil Revenue Total	14,046	9,096	25,056
Grants from Donors	414		-
New Borrowing	3,007	8,468	
Bank of South Sudan			
Treasury Bills	835		
External Loans (Commercial/Oil Advances)		8,468	
External Loans ((Projects - World Bank/LogoSeed)	2,172		1,139
Loan Repayments (Principal)	11,093	7,687	24,450
Bank of South Sudan			6,543
Treasury Bills			3,727
External Loans (Pre- Financing) Trafigura	11,093	7,687	6,334
External Loans (Projects EXIM- BANK) Airport & Juba- Torit Road			7,846
Net Financing (Repayments)	(8,086)	781	(24,450)
Total Resources Available	32,145	17,864	81,590

All prices are calculated against the forecasted exchange rate (SSP 155 to 1 USD)	2017/2018 Approved Budget	Jul- Dec 2017 Outturn	2018/2019 Estimated Resource Envelop
Salaries and Pensions (GRSS Resources)	22,498	10,507	23,343
Operating Expenditure (GRSS Resources)	6,627	5,861	10,801
Capital Expenditure	1,410	128	8,713
Other Expenditures	238	41	228
Transfers (GRSS Resources)	8,216	2,937	14,527
Peace Implementation Expenditures	4,000	290	2,000
Arrears Fund	0	0	17,381
Contingency Fund	0	0	3,358
Interest Payments on Borrowing and associated bank commission	702	22	100
Total Government Spending	43,691	19,786	80,451
Agency Spending (externally Funded grants+loans)			1,139
Total Spending	43,691	19,786	81,590
Deficit/Surplus in SSP			0
Deficit/Surplus in USD			0.00
Explanatory notes & assumptions			
1) the oil price is set to USD 55 per barrel			
2) all prices are calculated against an exchange rate of SSP155 to 1 USD.			
3) This is based on assumption of zero new available external borrowing to finance the 18/19 budget			

Macro-Fiscal Developments

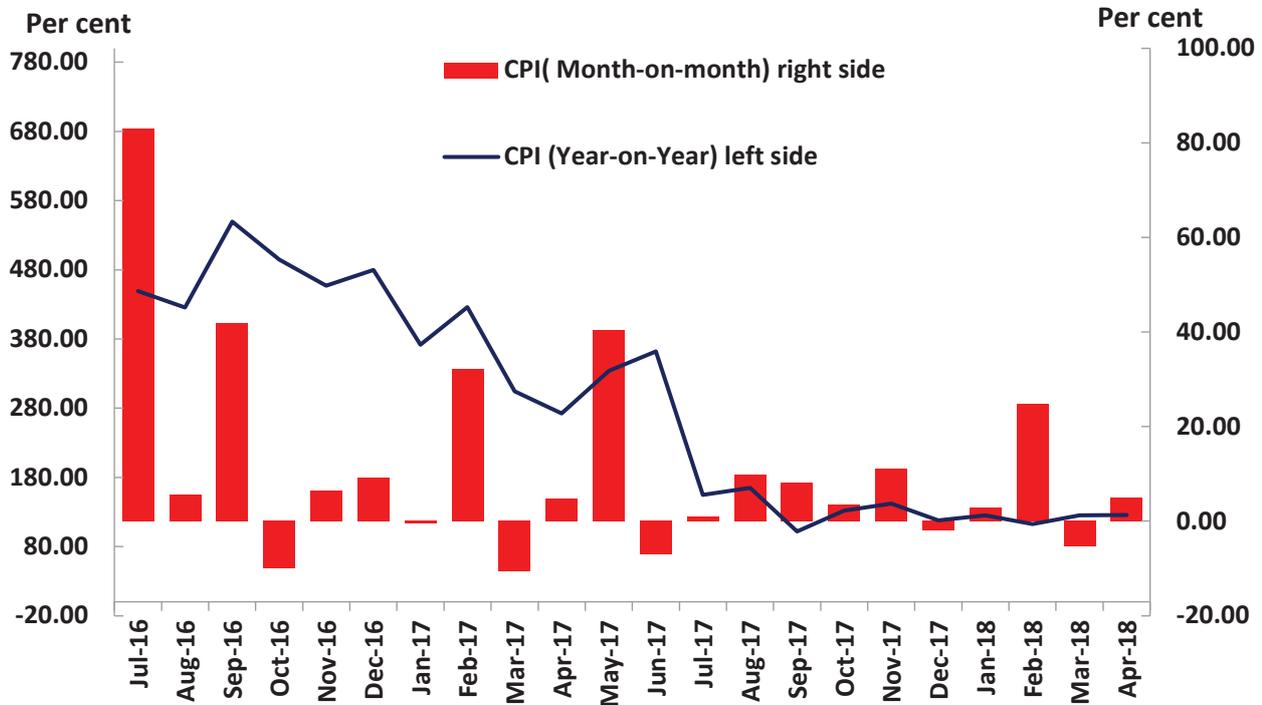
The South Sudan macroeconomic situation has been growing less progressively, following an unbalanced and unsustainable path since 2013. Although the increase of the real GDP (Gross Domestic Product) estimated growth rate slowed down from -13.8% in (2016 estimate) to -6.3 % in (2017 estimate) and -5.3% (2018 estimate) for the last three years, the average growth rate of inflation has been increasing for more than 206 % over the last five years

It is mostly due to the cyclical nature of strong domestic demand, oil production disruptions and below-average agriculture production. According to the World Bank the fiscal deficit is estimated at about 4.6% of GDP in FY17/18 due to falling government revenues and rising security-related spending. Expenditures are largely skewed toward defence at the expense of poverty reduction. Security and accountability/public administration and rule of law spending have accounted for over 70% of the total budget over the past three fiscal years. By contrast, combined expenditures on health, agriculture and education are expected to make up around 35% of total government spending for the next FY budget 2018-19.

In international comparison, South Sudan's real GDP growth rate estimate was (-6.3% FY 2017) ranked above Equatorial Guinea real GDP which was (-7.4%) as well. Thus the South Sudanese economy continued to be fragile. The external and internal balance indicators remained unfavourable. Due to the sustained fiscal discipline in 2017, the debt-to real GDP rate slowed to 33% significantly contributing to the significant decrease of external vulnerability.

Looking forward, in order to strengthen the potential growth of the South Sudan economy, it is especially important to stimulate domestic industries (companies) and improve productivity, which can further strengthen the competitiveness and the income generation and job creation abilities of the South Sudan economy. In order to achieve that goal, the Government has proposed a three-year National Development Strategies (NDS) to Consolidate Peace and Stabilize the economy.

Chart 1: South Sudan Inflation



The increase of the consumer prices remained historically unsubdued over the last three years. This inflationary pressure is driven by both external and domestic factors. Inflation in last month of 2016 stood at 9.1 percent up from -0.5% in January. The annual average inflation rate went up from 18 percent in 2016 and slowed down to 8 percent in 2017. Increase in inflation largely came from the exchange rate effect on imported commodities where we saw the average exchange rate in the table 1 above (Q1-Q3) pass-through higher than last year. For 2017, the overall rising fuel and food prices poses significant threat of inflation

Table 1: Macroeconomic trends, Q1-Q4

Table 1: Key Macroeconomic indicators for FY 2017/18	Q1	Q2	Q3	Q4
CPI Inflation (annual, average)	20%	13%	41%	-1%
CPI inflation (monthly, end of period)	8%	-2%	10%	-5%
Parallel Exchange Rate (average)	170	185	229	297
Official Exchange Rate (average)	116	124	132	137
Average Price of Brent Blend (USD/b)	46	60	70	78

Given the existing political instability from 2013 crises to date, it is worth mentioning that the economic situation has been negatively affected by reduction in oil and agricultural production. The situation resulted into the country diminishing ability to withstand the already existing high inflation and currency depreciation.

No alternative policy could be supported, given the lack of reserves and savings. Inflation continues to closely track the decline in the Pound. Once again uncontrolled expenditure led to extreme difficult macroeconomic environment and huge diminishing government expenditure and reserve for 2017/18.

However, these factors should not distract from the fact that uncontrolled expenditure, once again, was a significant negative factor that undermined budget execution and service delivery. However, in Q3 and Q4 (to the end of May), borrowing from BoSS stopped, which is a significant achievement and the first step - if discipline can be sustained - towards economic stabilization.

Key points concerning revenues:

- **Gross oil revenues** in SSP is estimated to be 191,265 billion for the fiscal year 2018/19. The oil price is currently above the Budget forecast of \$55 per barrel for fiscal year 2017/18. Actual average price is \$70 in the first quarter of 2018. Oil Production figures remain above the targeted levels of 127,000 to 130,000 for the first Quarter of 2018.

Net oil revenues were above projections. Despite this, in-kind transfers and payments were not made in full to Sudan and oil producing states and communities. Sudan payments and cargoes totalled SSP 10,622 million

Chart 2: Domestic oil revenues

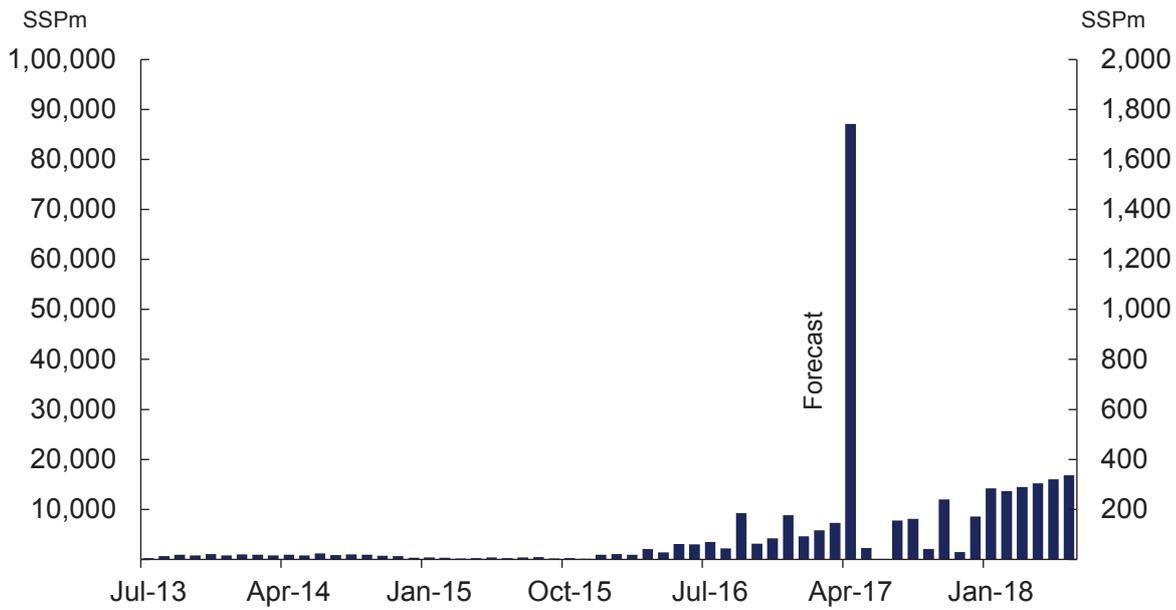
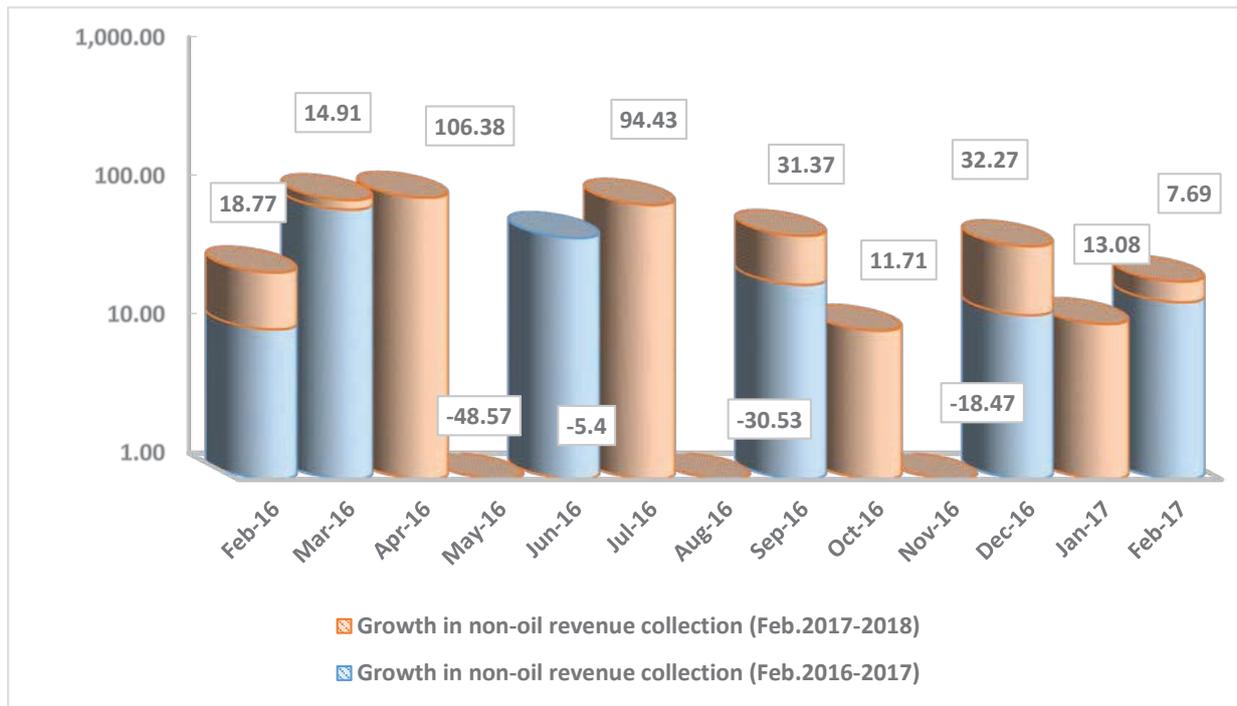


Chart 4: Non-oil revenue



The chart reveal the overwhelming influence of government spending on the non-oil revenue sector. In 2017, instability in some part of the country led to significant slowdown in non-oil growth as well as the private sector’s contribution to the South Sudan Gross Domestic Private (GDP).

Performance of the non-is highly influenced by public sector spending which in turn influenced by the state of the oil prices.

Table 2: Government debt position as at 11st June 2018

(SSP m)	Oil Advance Sales	World Bank & China Loans	Domestic Banks	BOSS	BOSS Recap.	Total
Opening Balance:						
1st July 2016	11,410	5,318	1,759	14,790	1,917	35,194
New Borrowing	3,947	88	553	4044	0	7,503
Repayments	8,442	0	0	0	0	8,442
Net Financing	-4,494	88	453	3,015	0	-938
- Realignment	11,373	8,890	0	0	248	20,512
Closing Balance: 31st Mar 2017	18,289	14,296	2,212	17,805	2,165	54,767

The proposed resource envelope for 2018/19 shows that estimated expenditures will be financed by the Oil revenues and Non-Oil revenues, the Government is obliged to repay external loans, oil advances, Treasury Bills and Advances from BOSS (in 2015/16-2017/18) amounting to SSP 11,093 million, 30 billion and SSP 2,172 million, respectively.

If all revenue targets are met and Government will be in position to finance its expenditures without any domestic borrowing from BOSS and commercial Banks. This implies an extremely tight year, where on average, agencies need to spend within their budgets. The Ministry intends to enhance cash planning arrangements to increase predictability of resources and to adhere more closely to the share of resources among spending agencies.

A shortfall in revenues would trigger further pressures on borrowings. The Ministry of Finance & Planning is aware that it will be difficult to attract any form of financing for the Government on concessional terms in the current environment.

As a result, the Government understands that it may not be possible for expenditure to reach budgeted levels. The Ministry of Finance and Planning anticipates the need to control and to prioritise expenditure within the budget ceilings, using monthly cash limits for agencies based on monthly cash availability. It is imperative that further inflationary financing practices are avoided from July 1st. FY 2018/19, MoFP will endeavour to provide all agencies with transfers' necessities. Removal of subsidy will be additional advantage for budget to reduce budget deficit and settlement for fundamental obligations.

Republic of South Sudan - 2017/18 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
GRSS Funded	22,400,836,085	8,897,508,124	3,236,247,235	8,215,933,599	238,000,000	42,988,525,042
CONSOLIDATED FUNDS	22,400,836,085	5,897,508,124	3,236,247,235	8,215,933,599	238,000,000	39,988,525,042
Accountability	568,628,841	680,089,134	2,659,844	3,700,573,917	200,000,000	5,151,951,736
National Bureau of Statistics	18,398,058	7,829,276				26,227,334
Anti-Corruption Commission	11,121,184	7,969,144				19,090,328
South Sudan Reconstruction & Development Fund	2,372,977	2,656,381				5,029,358
Audit Chamber	57,347,915	206,625,873	2,659,844			266,633,632
SS Fiscal & Financial Allocation & Monitoring Comm	1,252,100	1,593,827				2,845,926
Ministry of Finance & Planning	478,136,607	295,568,234		3,700,573,917	200,000,000	4,674,278,758
National Revenue Authority		157,846,400				157,846,400
Economic Functions	206,228,800	218,068,196	37,746,531	72,347,922		534,391,448
Access to Information Commission	5,738,254	7,007,650				12,745,904
East African Community	6,997,188	29,750,000				36,747,188
Ministry of Energy & Dams	1,779,882	7,213,503	1,746,531			10,739,916
Petroleum and Gas Commission	4,434,706	3,983,422				8,418,128
Investment Authority	4,068,374	6,641,636				10,710,010
Media Authority	1,617,275	7,007,650				8,624,925
Ministry of Information, Communication, Technolog	26,297,023	11,729,664				38,026,687
Ministry of Mining	8,308,481	7,060,315				15,368,796
Ministry of Petroleum	17,335,518	14,400,638				31,736,156
National Communications Authority	1,594,051	9,078,269	36,000,000			46,672,320
South Sudan Broadcasting Commission	20,655,713	71,613,705				92,269,419
South Sudan Urban Water Corporation	19,517,892	10,291,031				29,808,923
Electricity Corporation	24,039,523	8,564,001				32,603,524
Ministry of Water Resources & Irrigation	18,522,938	8,881,450		72,347,922		99,752,309
National Bureau of Standards	21,043,768	6,842,221				27,885,989
Ministry of Trade, Industry and East African Affairs	24,278,214	8,003,041				32,281,255
Ministry of Trade, Industry and East African Affairs	24,278,214	8,003,041				32,281,255
Education	498,608,504	146,093,214		1,217,503,297		1,862,205,015
Ministry of Higher Education Science & Technology	414,026,091	39,507,422				453,533,513
Ministry of General Education & Instruction	84,582,413	106,585,792		1,217,503,297		1,408,671,502
Health	171,347,931	82,651,784		779,006,525		1,033,006,240
Drug and Food Control Authority	2,254,781	3,517,946				5,772,728
Ministry of Health	160,527,432	73,821,075		779,006,525		1,013,355,032
HIV/Aids Commission	8,565,718	5,312,762				13,878,480
Infrastructure	79,194,831	55,357,618	324,840,860			459,393,309
Ministry of Transport	26,969,142	11,732,087				38,701,228
South Sudan Civil Aviation Authority	29,612,234	15,261,750	60,000,000			104,873,984
South Sudan Roads Authority		6,640,953	200,840,860			207,481,813
Ministry of Lands, Housing & Urban Development	15,459,772	7,239,187				22,698,958
Ministry of Roads & Bridges	7,153,684	14,483,641	64,000,000			85,637,325
Nat. Res. & Rural Devt	223,031,147	62,381,091		523,769,311		809,181,550
Ministry of Livestock & Fisheries Industry	9,323,170	6,381,052		10,273,396		25,977,618
South Sudan Land Commission	2,293,058	1,259,816				3,552,874
Ministry of Environment & Forestry	14,353,818	15,265,101		7,511,774		37,130,693

Republic of South Sudan - 2017/18 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
Ministry of Agriculture & Food Security	37,549,973	21,706,691				59,256,664
Ministry of Tourism & Wildlife Conservation	159,511,129	17,768,432		505,984,141		683,263,702
Tourism	8,760,364	8,233,522				16,993,885
Wildlife Conservation	150,750,765	9,534,911		505,984,141		666,269,817
Public Administration	7,786,034,019	2,894,965,436	2,611,000,000	1,290,135	38,000,000	13,331,289,590
Parliamentary Affairs	5,672,307	7,241,507				12,913,814
South Sudan Civil Service Commission	4,349,573	2,439,871				6,789,444
Federal Affairs	8,079,402	16,457,269				24,536,671
Ministry of Foreign Affairs & International Cooperat	6,584,384,604	86,089,007				6,670,473,612
Ministry of Cabinet Affairs	111,077,162	54,021,443				165,098,605
Council of States	120,666,798	25,089,158				145,755,956
South Sudan Employees Justice Chamber	3,028,815	1,427,555		1,290,135		5,746,506
South Sudan Local Government Board	2,844,725	950,642				3,795,366
National Constitution Review Commission	16,988,478	16,265,688				33,254,166
National Elections Commission	18,685,222	10,625,524				29,310,747
National Legislative Assembly	811,506,894	420,970,420	1,611,000,000			2,843,477,314
Northern Corridor Implementation Authority	1,633,798	5,523,673				7,157,471
Office of the President	53,189,497	2,200,723,109	1,000,000,000		38,000,000	3,291,912,606
Parliamentary Service Commission	8,276,954	24,839,079				33,116,033
South Sudan Public Grievances Chamber	1,912,759	1,492,953				3,405,711
Ministry of Labour, Public Service & Human Resourc	33,737,031	20,808,538				54,545,569
Rule of Law	1,696,440,643	256,719,297	60,000,000	1,921,442,491		3,934,602,431
Bureau of Community Security & Small Arms Contrc	3,337,664	776,138				4,113,801
Commission for Refugees Affairs	12,453,474	3,005,055				15,458,529
South Sudan Human Rights Commission	6,910,276	3,984,571				10,894,847
Ministry of Interior	317,127,916	87,433,785				404,561,700
South Sudan Law Review Commission	3,799,350	5,609,788				9,409,138
Ministry of Justice & Constitutional Affairs	43,321,138	21,802,500				65,123,638
Police	1,036,768,527	55,919,052		1,054,412,685		2,147,100,264
Prisons	98,243,155	6,348,955		706,753,616		811,345,726
Fire Brigade	48,281,896	14,102,308	60,000,000	160,276,190		282,660,395
Judiciary of South Sudan	126,197,248	57,737,145				183,934,393
Security	11,096,656,006	1,408,176,171	200,000,000			12,704,832,178
Disarmament, Demobilization & Reintegration Comr	16,995,302	9,350,856				26,346,158
Ministry of Defence & Veteran Affairs	8,396,588,985	1,319,899,359	200,000,000			9,916,488,344
Defence	6,611,986,661	1,217,015,393	200,000,000			8,029,002,054
Veteran Affairs	1,784,602,323	102,883,966				1,887,486,289
National Mine Action Authority	4,068,724	1,983,301				6,052,025
Office of the President	2,679,002,995	76,942,656				2,755,945,652
Social & Humanitarian Affairs	74,665,361	93,006,184				167,671,545
Ministry of Gender, Child & Social Welfare	13,554,753	15,034,287				28,589,041
Ministry of Culture, Youth & Sport	15,594,170	23,649,089				39,243,259
Ministry of Humanitarian Affairs & Disaster Manage	8,149,397	21,876,075				30,025,473
Peace Commission	7,130,693	7,196,429				14,327,122
South Sudan Relief & Rehabilitation Commission	25,259,080	14,507,957				39,767,037

Republic of South Sudan - 2017/18 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
War Disabled, Widows & Orphans Commission	4,977,268	10,742,347				15,719,614
ARCISS payments		3,000,000,000				3,000,000,000
Public Administration		3,000,000,000				3,000,000,000
Ministry of Cabinet Affairs		3,000,000,000				3,000,000,000
EXTERNAL FUNDS		413,533,741		2,172,293,690		2,585,827,431
African Development Bank		413,533,741				413,533,741
Infrastructure		413,533,741				413,533,741
Ministry of Transport		413,533,741				413,533,741
World Bank (IDA)				2,172,293,690		2,172,293,690
Accountability				2,172,293,690		2,172,293,690
Ministry of Finance & Planning				2,172,293,690		2,172,293,690
Grand Total	22,400,836,085	9,311,041,865	3,236,247,235	10,388,227,289	238,000,000	45,574,352,473

Republic of South Sudan - 2017/18 - Q3 Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
GRSS Funded	15,323,922,580	14,443,187,505	253,564,734	4,676,325,494	43,431,867	34,740,432,179
CONSOLIDATED FUNDS	15,323,922,580	11,065,241,135	239,764,734	4,676,325,494	40,972,445	31,346,226,388
Accountability	509,831,126	991,382,577		2,077,463,960	1,300,000	3,579,977,663
National Bureau of Statistics	7,903,981	2,222,042				10,126,023
Anti-Corruption Commission	8,048,072	6,633,761				14,681,833
South Sudan Reconstruction & Development Fund	1,364,336	1,750,000				3,114,336
Audit Chamber	7,436,973	5,457,965				12,894,938
SS Fiscal & Financial Allocation & Monitoring Commi	1,033,534	1,750,000				2,783,534
Ministry of Finance & Planning	484,044,230	973,568,810		2,077,463,960	1,300,000	3,536,376,999
Economic Functions	160,240,881	167,790,943	2,041,253	39,159,318		369,232,395
Access to Information Commission	3,700,000	11,199,500				14,899,500
East African Community	513,138	14,396,387				14,909,525
Ministry of Energy & Dams	1,483,307	5,416,758	2,041,253			8,941,318
Petroleum and Gas Commission	5,124,738	1,750,000				6,874,738
Investment Authority	2,259,949	7,206,899				9,466,848
Media Authority		11,240,442				11,240,442
Ministry of Information, Communication, Technology	29,379,779	39,369,686				68,749,465
Ministry of Mining	8,451,062	21,762,683				30,213,744
Ministry of Petroleum	16,454,559	7,926,917				24,381,476
National Communications Authority		1,750,000				1,750,000
South Sudan Broadcasting Commission	7,423,609	13,251,018				20,674,627
South Sudan Urban Water Corporation	14,942,694	9,491,497				24,434,191
Electricity Corporation	21,856,783	3,859,676				25,716,459
Ministry of Water Resources & Irrigation	8,633,810	6,342,107		39,159,318		54,135,235
National Bureau of Standards	18,989,532	1,750,000				20,739,532
Ministry of Trade, Industry and East African Affairs	21,027,921	11,077,374				32,105,295
Ministry of Trade, Industry and East African Affairs	21,027,921	11,077,374				32,105,295
Education	488,638,747	436,250,158		703,510,634		1,628,399,540
Ministry of Higher Education Science & Technology	446,765,160	334,404,418				781,169,579
Ministry of General Education & Instruction	41,873,587	101,845,740		703,510,634		847,229,961
Health	125,637,859	128,922,436		228,139,352		482,699,646
Drug and Food Control Authority	1,423,234	1,750,000				3,173,234
Ministry of Health	118,695,084	124,669,775		228,139,352		471,504,210
HIV/Aids Commission	5,519,541	2,502,661				8,022,202
Infrastructure	43,112,687	217,155,749				260,268,436
Ministry of Transport	7,874,579	36,108,585				43,983,164
South Sudan Civil Aviation Authority	20,554,308	162,801,300				183,355,608
South Sudan Roads Authority		6,395,864				6,395,864
Ministry of Lands, Housing & Urban Development	9,675,606	5,000,000				14,675,606
Ministry of Roads & Bridges	5,008,194	6,850,000				11,858,194
Nat. Res. & Rural Devt	185,885,706	59,964,994		315,778,854		561,629,554
Ministry of Livestock & Fisheries Industry	7,623,822	13,658,492		6,318,855		27,601,169
South Sudan Land Commission	991,994	1,750,000				2,741,994
Ministry of Environment & Forestry	9,772,783	16,069,955		2,503,925		28,346,663
Ministry of Agriculture & Food Security	36,115,199	14,252,519				50,367,718

Republic of South Sudan - 2017/18 - Q3 Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
Ministry of Tourism & Wildlife Conservation	131,381,909	14,234,028		306,956,074		452,572,011
Tourism	5,434,592	4,000,000				9,434,592
Wildlife Conservation	125,947,317	10,234,028		306,956,074		443,137,419
Public Administration	3,092,078,429	5,057,723,801	220,673,481	608,567	39,672,445	8,410,756,723
Parliamentary Affairs	9,406,186	5,646,500				15,052,686
South Sudan Civil Service Commission	2,248,467	2,254,000				4,502,467
Federal Affairs	3,401,586	5,000,000				8,401,586
Ministry of Foreign Affairs & International Cooperati	2,427,947,661	494,695,903				2,922,643,564
Ministry of Cabinet Affairs	72,547,820	45,244,869				117,792,689
Council of States	71,966,181	43,295,635				115,261,816
South Sudan Employees Justice Chamber	1,982,467	1,750,000		608,567		4,341,034
South Sudan Local Government Board	1,994,655	1,750,000				3,744,655
National Constitution Review Commission	14,326,973	3,968,155				18,295,128
National Elections Commission	12,061,207	32,001,743				44,062,950
National Legislative Assembly	232,021,065	260,525,520	56,349,738			548,896,322
Northern Corridor Implementation Authority	732,661	4,680,105				5,412,766
Office of the President	207,448,332	4,117,267,379	164,323,743		39,672,445	4,528,711,899
Parliamentary Service Commission	7,497,548	11,965,316				19,462,864
South Sudan Public Grievances Chamber	1,124,064	2,302,000				3,426,064
Ministry of Labour, Public Service & Human Resource	25,371,556	25,376,676				50,748,232
Rule of Law	1,589,408,263	906,607,394		1,311,664,810		3,807,680,467
Bureau of Community Security & Small Arms Control	1,983,252	1,850,000				3,833,252
Commission for Refugees Affairs	4,361,454	10,665,712				15,027,166
South Sudan Human Rights Commission	4,070,141	6,250,000				10,320,141
Ministry of Interior	322,902,073	361,002,606				683,904,679
South Sudan Law Review Commission	2,284,603	4,404,435				6,689,038
Ministry of Justice & Constitutional Affairs	35,024,510	21,456,529				56,481,039
Police	1,015,373,596	181,214,657		712,849,992		1,909,438,246
Prisons	101,894,846	301,938,248		468,175,603		872,008,697
Fire Brigade	59,854,055	5,000,000		130,639,215		195,493,270
Judiciary of South Sudan	41,659,733	12,825,206				54,484,939
Security	9,009,672,611	2,981,113,127	17,050,000			12,007,835,737
Disarmament, Demobilization & Reintegration Comm	7,413,857	7,085,937				14,499,794
Ministry of Defence & Veteran Affairs	7,699,793,125	1,695,850,213	17,050,000			9,412,693,338
Defence	5,966,240,501	1,659,582,357	17,050,000			7,642,872,858
Veteran Affairs	1,733,552,624	36,267,856				1,769,820,480
National Mine Action Authority	4,754,741	2,089,000				6,843,741
Office of the President	1,297,710,888	1,276,087,977				2,573,798,865
Social & Humanitarian Affairs	119,416,271	118,329,956				237,746,227
Ministry of Gender, Child & Social Welfare	12,553,729	15,084,822				27,638,551
Ministry of Culture, Youth & Sport	8,182,788	44,115,039				52,297,827
Ministry of Humanitarian Affairs & Disaster Manage	34,119,852	30,572,618				64,692,470
Peace Commission	3,148,015	3,234,285				6,382,300
South Sudan Relief & Rehabilitation Commission	56,734,594	23,573,193				80,307,787
War Disabled, Widows & Orphans Commission	4,677,293	1,750,000				6,427,293

Republic of South Sudan - 2017/18 - Q3 Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
ARCISS payments		1,596,392,281	13,800,000			1,610,192,281
Public Administration		1,596,392,281	13,800,000			1,610,192,281
Ministry of Cabinet Affairs		1,596,392,281	13,800,000			1,610,192,281
Non Discretionary Payments		1,781,554,088			2,459,422	1,784,013,510
Accountability		1,781,554,088			2,459,422	1,784,013,510
Ministry of Finance & Planning		1,781,554,088			2,459,422	1,784,013,510
Grand Total	15,323,922,580	14,443,187,505	253,564,734	4,676,325,494	43,431,867	34,740,432,179

Republic of South Sudan - 2018/19 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
GRSS Funded	23,351,296,146	12,792,308,253	8,712,707,739	14,527,312,123	21,067,494,128	80,451,118,389
CONSOLIDATED FUNDS	23,351,296,146	12,792,308,253	8,712,707,739	14,527,312,123	21,067,494,128	80,451,118,389
Accountability	425,620,288	1,597,332,891	393,300,000	5,263,573,917	20,839,494,128	28,519,321,224
National Bureau of Statistics	18,398,058	17,428,993				35,827,051
Anti-Corruption Commission	11,121,184	13,386,570				24,507,754
South Sudan Reconstruction & Development Fund	2,818,928	6,900,263				9,719,191
Audit Chamber	60,007,759	236,878,639	393,300,000			690,186,399
SS Fiscal & Financial Allocation & Monitoring Commi	1,252,100	6,067,554				7,319,654
Ministry of Finance & Planning	332,022,260	842,501,432		5,263,573,917	20,839,494,128	27,277,591,736
National Revenue Authority		474,169,440				474,169,440
Economic Functions	261,978,164	471,805,558	2,077,500,000	72,347,922		2,883,631,644
Access to Information Commission	1,081,944	11,614,366				12,696,310
Ministry of Energy & Dams	5,526,413	23,131,478	2,000,000,000			2,028,657,890
Petroleum and Gas Commission	6,434,706	7,635,909				14,070,615
Investment Authority	4,068,374	11,595,391				15,663,765
Media Authority	1,617,275	10,206,503				11,823,778
Ministry of Information, Communication, Technology	39,297,023	48,220,214				87,517,238
Ministry of Mining	12,663,516	23,549,488				36,213,004
Ministry of Petroleum	20,335,518	115,090,542				135,426,060
National Communications Authority	1,595,370	40,015,408	77,500,000			119,110,777
South Sudan Broadcasting Commission	20,655,713	62,571,649				83,227,362
South Sudan Urban Water Corporation	21,560,717	17,210,975				38,771,692
Electricity Corporation	28,039,523	15,779,401				43,818,924
Ministry of Water Resources & Irrigation	26,090,635	19,816,689		72,347,922		118,255,246
National Bureau of Standards	25,043,768	14,315,888				39,359,656
Ministry of Trade, Industry and East African Affairs	47,967,669	51,051,658				99,019,327
Education	657,563,241	983,519,338		5,987,922,775		7,629,005,354
Ministry of Higher Education Science & Technology	582,895,932	74,916,944				657,812,876
Ministry of General Education & Instruction	69,667,310	786,954,984		5,987,922,775		6,844,545,069
National Examination Council	5,000,000	121,647,410				126,647,410
Health	475,511,416	343,625,359	287,550,767	684,954,360		1,791,641,902
Drug and Food Control Authority	2,254,781	5,540,254				7,795,035
Ministry of Health	455,558,718	334,106,927	287,550,767	684,954,360		1,762,170,772
HIV/Aids Commission	17,697,918	3,978,178				21,676,095
Infrastructure	133,829,716	147,988,677	2,470,586,410			2,752,404,803
Ministry of Transport	36,325,412	14,769,444	500,000,000			551,094,857
South Sudan Civil Aviation Authority	68,812,234	82,672,488	57,000,000			208,484,722
South Sudan Roads Authority		10,547,663	1,425,000,000			1,435,547,663
Ministry of Lands, Housing & Urban Development	15,459,772	23,153,309				38,613,081
Ministry of Roads & Bridges	13,232,298	16,845,773	488,586,410			518,664,481
Nat. Res. & Rural Devt	251,840,400	290,828,310	87,400,000	523,767,767		1,153,836,477
Ministry of Livestock & Fisheries Industry	9,324,848	89,023,894		10,271,718		108,620,460
South Sudan Land Commission	2,356,328	3,567,064				5,923,392
Ministry of Environment & Forestry	14,798,540	21,097,208		7,511,907		43,407,656
Ministry of Agriculture & Food Security	40,549,973	76,250,796				116,800,770

Republic of South Sudan - 2018/19 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
Ministry of Tourism & Wildlife Conservation	184,810,711	100,889,347	87,400,000	505,984,141		879,084,200
Tourism	8,760,364	9,548,493				18,308,857
Wildlife Conservation	176,050,347	91,340,854	87,400,000	505,984,141		860,775,343
Public Administration	7,614,909,970	5,887,424,465	1,664,703,314	1,289,283	228,000,000	15,396,327,032
Parliamentary Affairs	12,741,555	39,539,342				52,280,897
South Sudan Civil Service Commission	4,562,262	6,143,105				10,705,367
Federal Affairs	8,079,402	30,988,679				39,068,080
Ministry of Foreign Affairs & International Cooperati	6,584,384,604	850,075,657				7,434,460,261
Ministry of Cabinet Affairs	80,563,342	2,080,354,974				2,160,918,316
Council of States	150,666,798	49,825,784	101,911,100			302,403,682
South Sudan Employees Justice Chamber	3,028,815	3,764,275		1,289,283		8,082,372
South Sudan Local Government Board	2,844,725	3,358,045				6,202,770
National Constitution Review Commission	19,092,654	14,587,285				33,679,939
National Elections Commission	18,685,222	13,281,695				31,966,917
National Legislative Assembly	582,010,551	758,873,876	1,277,792,214			2,618,676,641
Northern Corridor Implementation Authority	1,633,798	8,945,122				10,578,920
Office of the President	100,189,498	1,965,814,643	285,000,000		228,000,000	2,579,004,141
Parliamentary Service Commission	8,276,954	25,363,217				33,640,171
South Sudan Public Grievances Chamber	1,912,759	3,819,010				5,731,769
Ministry of Labour, Public Service & Human Resource	33,737,031	26,187,257				59,924,288
Political Parties Council	2,500,000	6,502,500				9,002,500
Political Parties Council	2,500,000	6,502,500				9,002,500
Rule of Law	1,693,345,737	703,456,838	247,000,000	1,993,456,100		4,637,258,675
Bureau of Community Security & Small Arms Control	3,359,977	12,370,751				15,730,728
Commission for Refugees Affairs	8,958,529	7,225,000				16,183,529
South Sudan Human Rights Commission	6,910,276	5,936,885				12,847,161
Ministry of Interior	318,962,998	89,758,898	47,500,000			456,221,895
South Sudan Law Review Commission	4,799,350	9,018,320				13,817,670
Ministry of Justice & Constitutional Affairs	47,321,138	78,032,125				125,353,263
Police	1,036,768,527	304,854,414	95,000,000	1,054,412,684		2,491,035,626
Prisons	83,839,551	69,795,216	47,500,000	739,045,201		940,179,968
Fire Brigade	49,359,764	16,236,962	57,000,000	199,998,215		322,594,941
Judiciary of South Sudan	133,065,628	110,228,267				243,293,895
Security	11,742,763,397	2,227,999,747	1,484,667,248			15,455,430,392
Disarmament, Demobilization & Reintegration Comm	16,995,302	10,498,228				27,493,530
Ministry of Defence & Veteran Affairs	8,829,696,376	1,370,964,456	534,667,248			10,735,328,080
Defence	6,960,738,281	1,275,013,084	534,667,248			8,770,418,613
Veteran Affairs	1,868,958,096	95,951,372				1,964,909,468
National Mine Action Authority	7,068,724	4,235,806				11,304,530
Office of the President	2,889,002,995	842,301,258	950,000,000			4,681,304,253
Social & Humanitarian Affairs	93,933,816	138,327,070				232,260,885
Ministry of Gender, Child & Social Welfare	17,554,753	31,479,144				49,033,897
Ministry of Culture, Youth & Sport	20,862,625	26,673,539				47,536,164
Ministry of Humanitarian Affairs & Disaster Managei	16,149,397	32,194,664				48,344,060
Peace Commission	7,130,693	8,666,964				15,797,656

Republic of South Sudan - 2018/19 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
South Sudan Relief & Rehabilitation Commission	27,259,080	21,681,763				48,940,843
War Disabled, Widows & Orphans Commission	4,977,268	17,630,996				22,608,264
Total Spending	23,342,794,148	12,800,809,397	8,712,707,739	14,527,312,976	21,067,494,128	80,451,118,389
External Grant						1,139,052,221
Grand Total	23,351,296,146	12,792,308,253	8,712,707,739	14,527,312,123	21,067,494,128	81,590,170,609

Republic of South Sudan - 2017/18 and 2018/19 - Expenditure Estimates by Item

		2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
GRSS Funded		42,988,525,042	34,740,432,179	80,451,118,389
CONSOLIDATED FUNDS		39,988,525,042	31,346,226,388	80,451,118,389
21 Wages and Salaries		22,400,836,085	15,323,922,580	23,351,296,146
211	Wages and Salaries	19,058,819,614	13,177,509,319	19,857,431,903
212	Incentives and Overtime	561,639,029	210,707,596	597,612,503
213	Pension Contributions	2,046,161,438	1,223,894,658	2,323,763,559
214	Social Benefits for GoSS Empl.	734,216,003	-	572,488,181
	Social Benefits	-	711,811,007	
22 Use of Goods and Services		5,897,508,124	11,065,241,135	12,792,308,253
221	Travel	1,071,746,950	3,038,717,497	1,144,933,918
222	Staff Train.& Other Staff Cost	458,144,570	321,675,424	637,174,625
223	Contracted Services	385,995,855	1,268,498,284	1,201,406,870
224	Repairs and Maintenance	780,443,278	789,321,436	1,141,596,737
225	Utilities and Communications	260,696,494	152,263,370	388,177,842
226	Supplies, Tools and Materials	1,990,252,679	5,167,674,038	2,986,112,349
227	Oil Production Costs	6,171,000	-	-
	Other Operating Expenses	944,057,298	327,091,087	3,635,163,082
228	Oil Production Costs			70,635,499
229	Medical Expenses			1,587,107,330
23 Transfers and Grants		8,215,933,599	4,676,325,494	14,527,312,123
231	Transfers Conditional Salaries	3,371,084,805	2,196,699,365	4,619,697,527
232	Transfers Operating	3,015,615,695	2,194,967,089	4,647,550,854
233	Transfers Capital	5,000,000	10,000,000	1,970,419,478
235	Transf.to International Orgs	-	47,634,292	1,156,046,976
	Transf to International Orgs	1,113,239,724	-	
236	Transf to Serv Delivery Units	710,993,375	227,024,748	2,133,597,289
24 Interest,grants,loans & donat.		238,000,000	40,972,445	21,067,494,128
241	Interest			20,839,494,128
243	Grants and Loans to Businesses	200,000,000	-	
244	Donations and Benefits	38,000,000	40,972,445	228,000,000
28 Capital Expenditure		3,236,247,235	239,764,734	8,712,707,739
281	Infrastructure and Land	801,247,235	14,114,143	5,959,229,391
282	Vehicles	2,189,000,000	160,591,003	1,797,561,100
283	Specialized Equipment	246,000,000	65,059,588	955,917,248
ARCISS payments		3,000,000,000	1,610,192,281	
22 Use of Goods and Services		3,000,000,000	1,596,392,281	
221	Travel	-	67,813,963	
222	Staff Train.& Other Staff Cost	-	35,191,513	
223	Contracted Services	-	12,000,000	
224	Repairs and Maintenance	-	32,953,525	
226	Supplies, Tools and Materials	-	1,445,735,998	
227	Other Operating Expenses	3,000,000,000	2,697,282	
28 Capital Expenditure		-	13,800,000	
282	Vehicles	-	13,800,000	
Non Discretionary Payments		-	1,784,013,510	

Republic of South Sudan - 2017/18 and 2018/19 - Expenditure Estimates by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
22 Use of Goods and Services	-	1,781,554,088	
227 Other Operating Expenses	-	1,781,554,088	
24 Interest, grants, loans & donat.	-	2,459,422	
241 Interest	-	1,520,156	
244 Donations and Benefits	-	939,265	
EXTERNAL FUNDS	2,585,827,431	-	
African Development Bank	413,533,741	-	
22 Use of Goods and Services	413,533,741	-	
227 Other Operating Expenses	413,533,741	-	
World Bank (IDA)	2,172,293,690	-	
23 Transfers and Grants	2,172,293,690	-	
233 Transfers Capital	2,172,293,690	-	
Grand Total	45,574,352,473	34,740,432,179	80,451,118,389

Republic of South Sudan - 2018/19 - Staffing Structure by Spending Agency

	Approved positions	Total Staff	Annual Wage Bill
Accountability	961	3,731	232,476,991
Anti-Corruption Commission	199	118	9,409,098
Audit Chamber	282	282	24,264,828
SS Fiscal & Financial Allocation & Monitoring Commission	24	24	1,130,735
National Bureau of Statistics	383	383	17,887,744
South Sudan Reconstruction & Development Fund	73	37	2,818,928
Ministry of Finance & Planning		2,887	176,965,659
Economic Functions	4,111	4,789	243,345,582
Access to Information Commission	17	17	1,081,944
National Bureau of Standards	264	535	24,218,804
Electricity Corporation	718	708	26,590,476
Ministry of Energy & Dams	127	104	5,475,239
Investment Authority	118	85	4,068,374
Media Authority	18	18	1,035,783
Ministry of Information, Communication, Technology & Postal Serv	599	718	31,806,095
Ministry of Mining	184	184	12,463,516
Ministry of Petroleum	520	385	20,111,604
National Communications Authority	32	32	1,595,370
Petroleum and Gas Commission	84	45	6,381,296
South Sudan Broadcasting Commission		455	18,181,274
South Sudan Urban Water Corporation	540	540	21,560,717
Ministry of Water Resources & Irrigation	321	392	24,034,785
Ministry of Trade, Industry and East African Affairs	569	571	44,740,305
Rule of Law	38,389	42,596	1,605,880,786
Commission for Refugees Affairs	173	173	8,805,526
Fire Brigade	1,505	1,505	49,359,764
South Sudan Human Rights Commission	101	101	6,126,742
Ministry of Interior	34	2,616	318,962,998
South Sudan Law Review Commission	93	58	3,102,801
Ministry of Justice & Constitutional Affairs	725	725	39,519,581
Police	33,599	33,599	1,036,768,527
Prisons	2,098	2,028	79,204,769
Bureau of Community Security & Small Arms Control	61	63	3,159,977
Judiciary of South Sudan		1,728	60,870,102
Public Administration	5,929	5,920	6,928,829,609
South Sudan Civil Service Commission	76	76	4,017,838
Council of States	466	466	32,369,019
South Sudan Employees Justice Chamber	48	50	2,845,049
Federal Affairs	139	139	7,751,731
Ministry of Foreign Affairs & International Cooperation	1,151	1,151	6,583,868,619
South Sudan Local Government Board	56	45	2,022,795
National Constitution Review Commission	111	111	13,674,791
National Elections Commission	319	319	18,684,051

Republic of South Sudan - 2018/19 - Staffing Structure by Spending Agency

	Approved positions	Total Staff	Annual Wage Bill
Northern Corridor Implementation Authority	24	24	1,633,798
Office of the President	1,117	1,117	90,387,032
Parliamentary Affairs	93	93	6,376,484
Parliamentary Service Commission	77	77	5,012,862
South Sudan Public Grievances Chamber	38	38	1,863,328
Ministry of Labour, Public Service & Human Resource Development	605	605	29,900,883
Political Parties Council	46	46	2,487,523
National Legislative Assembly	1,135	1,135	97,957,837
Ministry of Cabinet Affairs	428	428	27,975,969
Infrastructure	1,861	1,887	92,996,874
South Sudan Civil Aviation Authority	560	712	28,123,408
Ministry of Lands, Housing & Urban Development	337	337	15,315,756
Ministry of Roads & Bridges	273	147	13,232,298
Ministry of Transport	691	691	36,325,412
Social & Humanitarian Affairs	1,479	1,440	87,188,698
Ministry of Culture, Youth & Sport	332	333	20,862,625
Ministry of Gender, Child & Social Welfare	211	211	17,554,753
Ministry of Humanitarian Affairs & Disaster Management	170	161	12,452,548
Peace Commission	144	144	6,515,132
South Sudan Relief & Rehabilitation Commission	537	497	24,871,930
War Disabled, Widows & Orphans Commission	85	94	4,931,710
Health	4,152	4,120	178,494,953
Drug and Food Control Authority	73	46	2,254,610
HIV/Aids Commission	226	221	8,232,393
Ministry of Health	3,853	3,853	168,007,951
Nat. Res. & Rural Devt	6,775	6,985	251,123,705
Ministry of Environment & Forestry	346	192	14,798,540
South Sudan Land Commission	50	49	2,356,328
Ministry of Livestock & Fisheries Industry	206	206	9,202,775
Ministry of Agriculture & Food Security	972	971	39,973,193
Ministry of Tourism & Wildlife Conservation	5,201	5,567	184,792,869
Education	7,309	7,235	555,601,296
Ministry of Higher Education Science & Technology	5,866	5,856	491,575,932
Ministry of General Education & Instruction	1,232	1,298	59,499,394
National Examination Council	211	81	4,525,970
Security	330,122	333,929	11,717,706,199
Office of the President	24,261	28,068	2,876,553,820
Disarmament, Demobilization & Reintegration Commission	335	335	15,488,451
Ministry of Defence & Veteran Affairs	305,428	305,428	8,821,100,163
National Mine Action Authority	98	98	4,563,765
Grand Total	401,088	412,632	21,893,644,694

Republic of South Sudan - 2018/19 - Staffing Structure by Grade

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
Public Service	3,318	152	1,143	21,270	17,877	1,762	4,376	24,015	91,962,402	8,593,895
1	5,290	400	3,000	330	259	21	67	347	3,571,147	331,697
2	4,515	275	2,500	757	526	53	203	782	6,864,438	627,086
3	4,275	251	1,800	471	146	17	292	455	3,318,183	316,616
4	3,944	225	1,200	928	589	57	288	934	5,853,615	551,611
5	3,810	201	900	1,020	712	90	304	1,106	6,293,112	597,472
7	3,508	63	630	1,926	1,352	125	569	2,046	10,096,805	945,365
8	3,153	50	630	2,626	1,995	251	732	2,978	12,897,976	1,255,614
10	2,725	50	450	1,729	1,569	107	321	1,997	7,405,880	708,436
14	1,056	30	270	661	776	55	111	942	1,531,684	140,509
15	834	30	270	1,560	1,655	119	83	1,857	2,388,738	231,642
Deputy Chairperson (NEC)	6,500	-	-	16	4	12	-	16	123,970	11,440
9 (All except Audit)	2,948	50	630	2,512	1,973	348	541	2,862	11,992,850	1,142,167
11 (all except Education)	1,663	38	450	2,278	1,977	163	266	2,406	6,728,911	569,151
13 (all except Education)	1,102	38	360	2,299	2,012	187	280	2,479	4,634,444	408,899
Special Leadership	6,000	650	4,000	84	69	10	6	85	1,061,627	99,578
12 (all except Educ. and Au	1,288	38	450	681	746	48	149	943	2,027,711	184,173
Executive Director	2,500	2,500	3,000	4	4	1	-	5	40,000	4,400
9 (Audit)	2,948	50	450	117	60	4	61	125	700,479	47,410
Chairperson	7,000	-	-	3	1	2	-	3	21,000	2,310
Deputy Chairperson (Other	7,000	-	3,500	29	17	10	2	29	377,661	33,495
8 n	3,153	50	630	36	23	5	2	30	122,490	12,649
Deputy Chairperson (HRC,/	8,000	-	4,000	9	9	-	-	9	206,000	11,880
12 (Audit)	1,288	38	360	76	69	-	7	76	130,416	14,091
13 (Education)	1,102	-	-	119	99	1	7	107	117,914	12,971
Chair	9,000	-	-	8	8	-	-	8	72,225	7,920
14 n	1,056	30	360	-	1	-	-	1	2,546	159
16	759	25	270	234	582	12	9	603	667,820	69,912
Commission Members	2,500	2,500	3,000	12	12	-	1	13	118,750	11,440
Advisor to Ministry	8,000	-	4,000	21	19	1	2	22	279,329	29,040
6	3,575	163	900	150	94	-	33	127	594,963	64,786
17	684	25	270	158	191	6	11	208	215,307	22,400
Head of Authority	9,000	-	-	2	2	-	-	2	18,000	1,980
Head of Corporation	9,000	-	-	2	2	-	-	2	22,600	1,980
Member	6,000	-	-	55	9	44	-	53	323,003	34,980
12 (Education)	1,288	-	-	55	47	4	8	59	75,992	8,359
11 (Education)	1,663	38	-	231	204	7	20	231	411,516	43,210
Commission Members (par	5,000	-	-	66	64	-	1	65	641,300	35,750
Return Officer	6,000	-	-	5	-	2	-	2	12,000	1,320
Constitutional Postholders	9,613	348	3,581	601	547	54	-	601	7,018,500	772,035
Speaker	13,500	600	10,000	3	2	1	-	3	72,300	7,953
Deputy Speaker	10,500	600	5,000	4	3	1	-	4	64,400	7,084
Chief whip	9,000	600	5,000	5	4	1	-	5	73,000	8,030

Republic of South Sudan - 2018/19 - 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
Committee Chairperson	9,000	600	5,000	40	33	7	-	40	584,000	64,240
Clerk	8,000	-	4,000	13	9	4	-	13	156,000	17,160
Committee Deputy Chairpe	8,000	600	4,000	39	32	7	-	39	491,400	54,054
Assembly Member	7,000	600	4,000	409	376	33	-	409	4,744,400	521,884
President	15,000	-	-	1	1			1	15,000	1,650
Vice-President	13,500	-	-	2	2			2	27,000	2,970
Presidential Advisors	10,500	-	-	18	18			18	189,000	20,790
Auditor General	10,000	-	-	1	1			1	10,000	1,100
Chair of Anti-Corruption Cc	10,000	-	-	1	1			1	10,000	1,100
Chair of Human Rights Corr	10,000	-	-	1	1			1	10,000	1,100
Ministers	10,000	-	-	30	30			30	300,000	33,000
Deputy Minister	8,000	-	-	8	8			8	64,000	7,040
Other Commission Chairs	8,000	-	-	24	24			24	192,000	21,120
Secretary General	8,000	-	-	2	2			2	16,000	1,760
Foreign Affairs Headquarters	2,729	181	1,353	714	714			714	3,475,003	220,214
1	5,500	400	3,000	24	24			24	389,050	23,496
2	4,430	275	2,500	29	29			29	358,498	22,984
3	3,432	251	1,800	62	62			62	590,755	37,394
4	2,673	225	1,200	50	50			50	332,162	22,539
5	2,151	201	900	52	52			52	298,354	18,601
7	1,656	63	630	58	58			58	240,757	14,983
8	1,559	50	630	100	100			100	392,068	24,629
10	1,097	50	450	27	27			27	78,240	4,743
9	1,403	50	630	136	136			136	493,288	31,162
11	811	38	450	6	6			6	11,157	857
12	653	38	450	37	37			37	73,279	4,642
13	572	38	360	133	133			133	217,396	14,184
Organized Forces/Security	3,081	116	1,017	347,516	106,743	240,956	2,028	349,727	718,206,539	79,002,719
1st Lt. General	8,000	-	4,000	18	10	6	2	18	216,000	23,760
Lt. General	6,000	-	3,000	93	49	37	10	96	864,000	95,040
Major General	5,290	400	3,000	364	161	175	29	365	3,171,850	348,904
Brigadier	4,515	275	2,500	956	249	675	40	964	7,027,560	773,032
Colonel	4,275	251	1,800	1,858	498	1,367	30	1,895	11,987,770	1,318,655
Lt. Colonel	3,944	225	1,200	2,538	654	1,912	12	2,578	13,841,282	1,522,541
Major	3,810	201	900	4,234	1,196	3,078	19	4,293	21,082,923	2,319,122
Captain	3,575	163	900	6,640	2,577	4,229	118	6,924	32,113,512	3,532,486
1st Lieutenant	3,508	63	630	11,345	3,247	8,320	78	11,645	48,920,645	5,381,271
2nd Lieutenant	3,153	50	630	8,693	4,072	4,814	117	9,003	34,508,499	3,795,935
RS/Major	2,948	50	630	8,605	5,897	2,478	246	8,621	31,276,988	3,440,469
S/Major	2,725	50	450	17,120	8,919	8,015	255	17,189	55,434,525	6,097,798
Sergeant	1,663	38	450	39,176	16,963	22,029	321	39,313	84,562,263	9,301,849
Corporal	1,288	38	450	44,181	15,365	28,581	361	44,307	78,689,232	8,655,816
L/Corporal	1,102	38	360	30,874	8,138	22,677	136	30,951	46,426,500	5,106,915

Republic of South Sudan - 2018/19 - 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
Private	1,056	30	360	170,821	38,748	132,563	254	171,565	248,082,990	27,289,129
Foreign Stationed Attaches	218,197	174,558	87,279		5	36		41	17,425,870	1,916,846
Colonel	298,900	239,120	119,560			3		3	1,972,740	217,001
Lt. Colonel	269,010	215,208	107,604		1	2		3	1,775,466	195,301
Major	239,120	191,296	95,648		1	4		5	2,630,320	289,335
Captain	209,230	167,384	83,692		3	5		8	3,682,448	405,069
1st Lieutenant	179,340	143,472	71,736			10		10	3,945,480	434,003
2nd Lieutenant	149,450	119,560	59,780			4		4	1,315,160	144,668
S/Major	119,560	95,648	47,824			8		8	2,104,256	231,468
Group B Embassies	749,167	299,667	516,667	280	273	7		280	344,867,250	37,171,558
Ambassador	1,085,000	434,000	-	17	17			17	32,767,000	2,840,530
D/Head of Mission	1,085,000	434,000	868,000	23	23			23	54,901,000	6,039,110
Minister Plenipotentiary	976,500	390,600	781,200	14	12	2		14	30,076,200	3,308,382
Counsellor	868,000	347,200	694,400	20	15	5		20	38,192,000	4,201,120
First Secretary	759,500	303,800	607,600	26	26			26	43,443,400	4,778,774
Second Secretary	651,000	260,400	520,800	18	18			18	25,779,600	2,835,756
Third Secretary	542,500	217,000	434,000	11	11			11	13,128,500	1,444,135
Receptionist	434,000	173,600	347,200	34	34			34	32,463,200	3,570,952
Drivers and Workers	271,250	108,500	217,000	108	108			108	64,449,000	7,089,390
Secretary / Admin Attache	488,250	195,300	390,600	9	9			9	9,667,350	1,063,409
Group C Embassies	631,625	252,650	387,888	250	226	24		250	257,716,950	27,816,905
Ambassador	930,000	372,000	-	14	14			14	23,064,000	2,005,080
D/Head of Mission	930,000	372,000	651,000	11	11			11	21,483,000	2,363,130
Minister Plenipotentiary	837,000	334,800	585,900	14	13	1		14	24,607,800	2,706,858
Counsellor	744,000	297,600	520,800	32	18	14		32	49,996,800	5,499,648
First Secretary	651,000	260,400	455,700	25	21	4		25	34,177,500	3,759,525
Second Secretary	558,000	223,200	390,600	19	16	3		19	22,264,200	2,449,062
Third Secretary	465,000	186,000	325,500	8	6	2		8	7,812,000	859,320
Receptionist	372,000	148,800	260,400	22	22			22	17,186,400	1,890,504
Drivers and Workers	232,500	93,000	162,750	90	90			90	43,942,500	4,833,675
Secretary / Admin Attache	418,500	167,400	292,950	15	15			15	13,182,750	1,450,103
Group A Embassies	864,737	342,632	580,842	59	58	1		59	94,007,500	10,231,705
Ambassador	1,240,000	496,000	-	4	4			4	7,936,000	763,840
D/Head of Mission	1,240,000	496,000	992,000	4	4			4	10,912,000	1,200,320
Minister Plenipotentiary	1,131,500	452,600	905,200	7	7			7	17,425,100	1,916,761
Counsellor	1,023,000	409,200	818,400	6	5	1		6	13,503,600	1,485,396
First Secretary	914,500	365,800	731,600	7	7			7	14,083,300	1,549,163
Second Secretary	806,000	260,400	520,800	2	2			2	3,174,400	349,184
Third Secretary	589,000	235,600	471,200	2	2			2	2,591,600	285,076
Receptionist	465,000	186,000	372,000	2	2			2	2,046,000	225,060
Drivers and Workers	387,500	155,000	310,000	22	22			22	18,755,000	2,063,050
Secretary / Admin Attache	542,500	217,000	434,000	3	3			3	3,580,500	393,855
Higher Education	4,707	592	2,481	5,866	5,856			5,856	36,905,100	4,059,561

Republic of South Sudan - 2018/19 - 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	8,000	1,500	5,000	50	50			50	725,000	79,750
2	7,000	1,250	4,000	48	48			48	588,000	64,680
3	5,000	1,000	3,000	104	104			104	936,000	102,960
5	3,500	700	2,400	144	144			144	950,400	104,544
7	3,500	600	2,300	176	176			176	1,126,400	123,904
8	3,000	500	2,000	269	269			269	1,479,500	162,745
10	2,000	400	1,200	251	251			251	903,600	99,396
14	1,200	250	800	184	184			184	414,000	45,540
15	1,000	200	700	340	340			340	646,000	71,060
9	2,500	500	1,500	189	179			179	805,500	88,605
11	1,500	350	1,200	234	234			234	713,700	78,507
12	1,400	300	1,000	201	201			201	542,700	59,697
13	1,300	250	900	286	286			286	700,700	77,077
16	900	200	600	328	328			328	557,600	61,336
6	-	-	-	2	2			2	-	-
17	800	200	500	346	346			346	519,000	57,090
Vice Chancellor	25,000	-	10,000	125	125			125	4,375,000	481,250
Professor	8,000	1,000	5,000	100	100			100	1,400,000	154,000
Deputy Vice Chancellor	23,000	-	8,000	10	10			10	310,000	34,100
Associate Professor	8,000	1,000	4,000	242	242			242	3,146,000	346,060
Assistant Professor	7,000	1,000	3,000	309	309			309	3,399,000	373,890
Lecturer	5,000	1,000	2,500	832	832			832	7,072,000	777,920
Senior Technician	4,000	800	2,300	42	42			42	298,200	32,802
Technician	3,000	600	2,000	90	90			90	504,000	55,440
Teaching Assistant	2,500	500	1,500	755	755			755	3,397,500	373,725
Registrar	8,000	1,000	4,000	26	26			26	338,000	37,180
Assistant Registrar	5,000	1,000	2,500	20	20			20	170,000	18,700
Chief Technician	5,000	1,000	2,500	40	40			40	340,000	37,400
Lab Assistant	2,000	400	1,200	43	43			43	154,800	17,028
Assistant Technician	2,500	500	1,500	75	75			75	337,500	37,125
Principal	8,000	-	3,000	5	5			5	55,000	6,050
Judiciary/Legal Affairs/Law Re	2,798	5,129	2,324	391	548	87	11	646	3,957,163	432,153
2	4,490	5,469	-	1	1	-	-	1	20,259	1,095
5	3,810	3,387	-	1	1	-	-	1	12,657	792
7	3,508	2,898	-		18			18	115,308	12,684
2nd Legal Counsel	1,500	2,630	2,000	35	31		2	33	202,290	22,252
Counsel General	4,500	10,050	5,500	14	9	4	1	14	293,440	30,877
Senior Legal Counsel	3,500	7,050	4,000	34	27	3		30	436,500	48,015
1st Legal Counsel	2,000	4,350	3,000	30	20	6		26	243,100	26,741
Third Legal Counsel	1,250	1,885	1,500	149	140	2	3	145	672,075	73,928
Legal Counsel	1,000	1,420	1,000	70	42	22	3	67	229,140	25,205
Under Secretary	5,000	12,640	6,500	1	1			1	24,140	2,655
Assistant Legal Counsel	900	1,105	800	56	2	50	2	54	151,470	16,662

Republic of South Sudan - 2018/19 - 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
Former President of Suprer	24,152	-	-		2			2	48,304	5,313
President Supreme Court	5,480	20,600	-		1			1	26,080	2,869
Deputy President of Suprer	5,000	18,640	-		2			2	47,280	5,201
Justice of the Supreme Cou	4,500	15,550	-		9			9	180,450	19,850
High Court Judge	2,000	7,100	-		30			30	273,000	30,030
1st Class Judge	1,500	4,630	-		40			40	245,200	26,972
2nd Class Judge	1,250	3,385	-		122			122	565,470	62,202
Payam Judge	1,000	2,420	-		50			50	171,000	18,810
Security	3,257	1,168	1,133	24,141	26,636	-	3,807	30,443	70,910,382	7,800,142
Lt. General	6,000	2,335	3,000	2	3	-	-	3	34,005	3,741
Major General	5,290	2,335	3,000	17	19	-	-	19	201,875	22,206
Colonel	4,275	1,792	1,800	52	65	-	-	65	511,355	56,249
Lt. Colonel	3,944	1,740	1,200	104	117	-	-	117	805,428	88,597
Major	3,810	1,615	900	185	214	-	-	214	1,353,550	148,891
Captain	3,575	1,427	900	361	522	-	18	540	3,187,080	350,579
Corporal	1,288	274	360	1,467	1,587	-	-	1,587	3,050,214	335,524
L/Corporal	1,102	274	360	3,634	3,668	-	-	3,668	6,367,648	700,441
Private	1,056	230	360	14,365	14,391	-	3,282	17,673	29,089,758	3,199,873
Brigadier General	4,515	2,117	2,500	30	35	-	-	35	319,620	35,158
1st Lt.	3,508	1,357	630	1,025	1,312	-	168	1,480	8,132,600	894,586
2nd Lt.	3,153	1,152	630	1,328	1,547	-	339	1,886	9,307,410	1,023,815
R/SM	2,948	300	450	173	333	-	-	333	1,231,434	135,458
S/M	2,725	300	450	282	533	-	-	533	1,852,175	203,739
Sgt.	1,663	274	450	1,116	2,290	-	-	2,290	5,466,230	601,285
Grand Total	14,475	4,892	8,431	401,088	159,483	242,927	10,222	412,632	1,646,452,659	178,017,733

Republic of South Sudan - 2018/19 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
(blank)	19,079	1765	
Environment & Forestry	30,976	193	
1	42,000	7	
2	39,600	16	
4	34,800	11	
5	32,400	5	
7	30,000	15	
8	27,600	28	
10	22,800	12	
15	10,800	6	
11 (all except Education)	20,400	21	
12 (all except Educ. and Aud)	18,000	4	
13 (all except Education)	15,600	22	
9 (All except Audit)	25,200	44	
Special Leadership	48,000	2	
Federal Affairs	2,464	114	
1	3,500	5	
2	3,100	5	
3	3,000	7	
4	3,000	2	
5	2,500	7	
7	2,180	16	
8	2,030	13	
14	900	3	
11 (all except Education)	1,300	6	
12 (all except Educ. and Aud)	1,200	5	
13 (all except Education)	1,100	17	
9 (All except Audit)	1,925	28	
Human Rights Commission	14,002	95	
1	31,200	2	
3	24,000	4	
4	22,500	2	
5	21,000	2	
7	17,500	18	
8	16,500	20	
10	1,800	4	
15	1,800	5	
11 (all except Education)	1,800	11	
12 (all except Educ. and Aud)	1,800	1	
13 (all except Education)	1,800	22	
9 (All except Audit)	15,156	4	
Humanitarian Affairs & Disaster Management	30,514	150	
1	42,000	4	

Republic of South Sudan - 2018/19 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
2	39,600	14	
4	34,800	9	
5	32,400	12	
7	30,000	21	
8	27,600	16	
10	22,800	13	
15	10,800	3	
17	6,000	2	
11 (all except Education)	20,400	12	
12 (all except Educ. and Aud)	18,000	12	
13 (all except Education)	15,600	13	
9 (All except Audit)	25,200	18	
Special Leadership	48,000	1	
Labour, Public Service & Human Resource Development	100	10	
7	100	3	
8	100	5	
9 (All except Audit)	100	2	
National Bureau of Standards	500	522	
1	500	3	
2	500	5	
3	500	5	
4	500	17	
5	500	23	
7	500	33	
8	500	194	
10	500	47	
14	500	15	
11 (all except Education)	500	19	
12 (all except Educ. and Aud)	500	56	
13 (all except Education)	500	87	
9 (All except Audit)	500	7	
9 (Audit)	500	10	
Chair	500	1	
National Constitution Review Commission	14,022	76	
2	15,000	2	
4	15,000	19	
5	14,400	3	
7	1,900	1	
8	1,900	2	
Commission Members (part-time)	18,000	46	
Deputy Chairperson (HRC,AC,AU,UW,CV/OF)	24,000	1	
Deputy Chairperson (Others)	18,000	1	
Special Leadership	18,000	1	

Republic of South Sudan - 2018/19 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
Office of the President	39,633	208	
3	55,500	35	
7	34,800	104	
12 (all except Educ. and Aud)	18,000	1	
9 (All except Audit)	30,000	68	
Petroleum	1,822	310	
3	2,900	4	
7	2,100	47	
8	1,950	123	
10	1,350	11	
15	1,070	21	
11 (all except Education)	1,175	19	
13 (all except Education)	1,175	28	
9 (All except Audit)	1,800	57	
Reconstruction & Development Fund	27,040	50	
1	48,000	1	
4	34,800	2	
5	32,400	4	
7	30,000	4	
8	27,600	4	
10	22,800	6	
15	10,800	7	
11 (all except Education)	20,400	11	
11 (Education)	20,400	11	
Roads & Bridges	24,545	17	
1	27,600	2	
2	27,600	2	
3	24,600	3	
4	24,000	1	
5	21,600	6	
7	21,600	1	
Special Leadership	27,600	2	
Water Resources & Irrigations	1,083	20	
5	1,200	1	
7	1,200	4	
8	1,200	4	
10	900	3	
14	900	1	
12 (all except Educ. and Aud)	900	3	
9 (All except Audit)	1,200	4	
Grand Total	19,079	1765	

Republic of South Sudan - 2018/19 - Transfers by Sector and Spending Agency

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
GRSS Funded	8,215,933,599	4,676,325,494	14,527,312,123
CONSOLIDATED FUNDS	8,215,933,599	4,676,325,494	14,527,312,123
Accountability	3,700,573,917	2,077,463,960	5,263,573,917
Support Services	2,587,334,193	472,418	495,019,602
National Planning and Budgeting	1,113,239,724	-	1,113,239,724
National Financial Management	-	2,076,991,542	3,655,314,591
Economic Functions	72,347,922	39,159,318	72,347,922
Water Resource Development, Management and Utilization	72,347,922	39,159,318	72,347,922
Education	1,217,503,297	703,510,634	5,987,922,775
Support Services	-	5,348,064	
Capacity Strengthening and Quality Assurance	8,949,861	281,820	61,849,583
Post-Primary Education	343,857,776	173,218,734	704,353,160
Basic Education	864,695,660	524,662,017	5,221,720,032
Health	779,006,525	228,139,352	684,954,360
Support Services	-	10,582,846	
Planning Coordination and Monitoring	29,504,716	-	
Secondary and Tertiary Health Care	244,650,672	111,987,002	228,468,168
Human Resources Development	43,513,553	5,700,017	61,707,252
Community and Public Health	461,337,584	99,869,486	394,778,940
Nat. Res. & Rural Devt	523,769,311	315,778,854	523,767,767
Support Services	10,273,396	6,318,855	10,271,718
Environmental Management	7,511,774	2,503,925	7,511,907
Agriculture & Food Security	-	28,910,520	501,941,761
Wildlife	505,984,141	278,045,554	4,042,380
Public Administration	1,290,135	608,567	1,289,283
Support Services	-	290,177	
Conducive environment for labour market	1,290,135	318,390	1,289,283
Rule of Law	1,921,442,491	1,311,664,810	1,993,456,100
Support Services	706,753,616	462,274,436	739,045,201
Internal security and coordination	-	196,360	
Professional Policing	1,054,412,685	706,334,864	1,054,412,684
Functional, professional and secure prisons institutions	-	2,382,435	
Delivery of fire prevention and protection services	160,276,190	140,476,715	199,998,215
EXTERNAL FUNDS	2,172,293,690	-	-
World Bank (IDA)	2,172,293,690	-	-
Accountability	2,172,293,690	-	
National Financial Management	2,172,293,690	-	
Grand Total	10,388,227,289	4,676,325,494	14,527,312,123

Republic of South Sudan - 2018/19 - Transfers by Location and Chapter

		2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
GRSS Funded		8,215,933,599	4,676,325,494	14,527,312,123
CONSOLIDATED FUNDS		8,215,933,599	4,676,325,494	14,527,312,123
10001	All States	31,728,000	-	2,703,524,361
	232 Transfers Operating	10,728,000	-	
	233 Transfers Capital	5,000,000	-	1,970,419,478
	236 Transf to Serv Delivery Units	16,000,000	-	733,104,883
10100	Central Government	1,205,815,675	107,059,299	1,218,420,022
	232 Transfers Operating	54,118,269	26,000,000	
	233 Transfers Capital	-	10,000,000	
	235 Transf.to International Orgs	-	47,634,292	1,156,046,976
	Transf to International Orgs	1,113,239,724	-	
	236 Transf to Serv Delivery Units	38,457,682	23,425,007	62,373,046
10200	Central Equatoria	-	12,975,647	
	231 Transfers Conditional Salaries	-	12,975,647	
10300	Eastern Equatoria	-	4,606,816	
	231 Transfers Conditional Salaries	-	4,606,816	
10400	Jonglei	-	8,386,320	
	231 Transfers Conditional Salaries	-	8,386,320	
10500	Lakes	-	13,203,060	
	231 Transfers Conditional Salaries	-	13,203,060	
10600	Northern Bahr El-Ghazal	-	5,121,477	
	231 Transfers Conditional Salaries	-	5,121,477	
10700	Unity	-	6,473,848	
	231 Transfers Conditional Salaries	-	6,473,848	
10800	Upper Nile	-	8,864,584	
	231 Transfers Conditional Salaries	-	8,864,584	
10900	Warrap	-	8,507,680	
	231 Transfers Conditional Salaries	-	8,507,680	
11000	Western Bahr El-Ghazal	-	7,659,094	
	231 Transfers Conditional Salaries	-	7,659,094	
11100	Western Equatoria	-	5,072,873	
	231 Transfers Conditional Salaries	-	5,072,873	
11200	Abyei Area	49,079,689	27,274,795	117,249,492
	231 Transfers Conditional Salaries	1,082,860	432,251	10,746,906
	232 Transfers Operating	41,723,718	26,333,930	90,100,589
	236 Transf to Serv Delivery Units	6,273,111	508,614	16,401,997
11400	Jubek State	474,332,364	388,588,997	660,582,099
	231 Transfers Conditional Salaries	296,487,020	201,414,702	309,759,188
	232 Transfers Operating	116,575,449	153,021,856	163,956,145
	236 Transf to Serv Delivery Units	61,269,895	34,152,439	186,866,766
11500	Terekeka State	127,776,233	90,547,708	190,811,529
	231 Transfers Conditional Salaries	38,224,901	21,443,610	58,910,228

Republic of South Sudan - 2018/19 - Transfers by Location and Chapter

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
11500	232	Transfers Operating	80,198,352	66,625,422	113,552,943
	236	Transf to Serv Delivery Units	9,352,981	2,478,676	18,348,357
11600	Yei River State		350,421,597	201,142,811	431,828,754
	231	Transfers Conditional Salaries	129,639,416	76,614,599	166,390,190
	232	Transfers Operating	156,960,727	113,244,906	207,266,859
	236	Transf to Serv Delivery Units	63,821,454	11,283,305	58,171,705
11700	Torit State		372,963,657	226,801,149	459,465,773
	231	Transfers Conditional Salaries	188,994,961	124,914,354	198,084,810
	232	Transfers Operating	134,207,948	96,405,731	193,561,228
	236	Transf to Serv Delivery Units	49,760,748	5,481,064	67,819,735
11800	Kapoeta State		208,682,499	121,044,496	272,477,837
	231	Transfers Conditional Salaries	56,666,602	33,694,207	61,832,623
	232	Transfers Operating	128,852,572	85,538,752	186,566,374
	236	Transf to Serv Delivery Units	23,163,324	1,811,537	24,078,840
11900	Bieh State		129,083,380	67,047,121	215,531,838
	231	Transfers Conditional Salaries	21,935,647	12,773,711	54,183,079
	232	Transfers Operating	91,601,767	53,585,878	142,188,071
	236	Transf to Serv Delivery Units	15,545,966	687,533	19,160,689
12000	Jonglei State		483,559,442	300,547,381	637,840,214
	231	Transfers Conditional Salaries	351,541,425	208,610,836	404,153,807
	232	Transfers Operating	105,866,446	76,855,711	163,042,089
	236	Transf to Serv Delivery Units	26,151,570	15,080,834	70,644,318
12100	Fangak State		125,671,133	70,970,375	198,387,398
	231	Transfers Conditional Salaries	27,325,844	15,851,796	44,733,546
	232	Transfers Operating	86,500,041	53,261,042	135,707,554
	236	Transf to Serv Delivery Units	11,845,247	1,857,537	17,946,299
12200	Eastern Lakes State		189,808,465	128,396,225	288,169,417
	231	Transfers Conditional Salaries	87,893,556	51,432,378	122,522,343
	232	Transfers Operating	87,125,863	70,743,849	138,153,347
	236	Transf to Serv Delivery Units	14,789,045	6,219,998	27,493,727
12300	Gok State		138,482,592	89,436,606	247,071,603
	231	Transfers Conditional Salaries	61,932,982	40,909,462	115,971,335
	232	Transfers Operating	68,479,619	45,281,321	111,440,872
	236	Transf to Serv Delivery Units	8,069,991	3,245,823	19,659,396
12400	Western Lakes State		327,422,360	223,963,360	490,740,926
	231	Transfers Conditional Salaries	191,527,779	123,669,523	260,640,891
	232	Transfers Operating	110,648,673	89,913,646	172,343,893
	236	Transf to Serv Delivery Units	25,245,908	10,380,192	57,756,143
12500	Aweil State		231,784,384	169,588,115	518,418,722
	231	Transfers Conditional Salaries	131,270,936	84,721,898	297,039,189
	232	Transfers Operating	81,443,331	71,417,956	139,041,034
	236	Transf to Serv Delivery Units	19,070,116	13,448,260	82,338,499

Republic of South Sudan - 2018/19 - Transfers by Location and Chapter

		2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
12600	Aweil East State	172,961,241	96,900,138	302,499,392
	231 Transfers Conditional Salaries	68,783,638	41,642,659	126,911,802
	232 Transfers Operating	89,674,462	53,317,861	145,519,471
	236 Transf to Serv Delivery Units	14,503,140	1,939,618	30,068,119
12700	Lol State	229,185,606	140,009,235	268,871,457
	231 Transfers Conditional Salaries	109,211,597	68,784,262	100,759,217
	232 Transfers Operating	90,377,714	67,625,459	141,808,362
	236 Transf to Serv Delivery Units	29,596,295	3,599,514	26,303,878
12800	Northern Liech State	300,247,088	217,098,858	454,696,565
	231 Transfers Conditional Salaries	188,347,915	124,129,777	247,967,914
	232 Transfers Operating	97,599,016	89,625,248	165,966,276
	236 Transf to Serv Delivery Units	14,300,156	3,343,832	40,762,376
12900	Ruweng	145,212,077	86,102,431	251,064,331
	231 Transfers Conditional Salaries	57,849,270	36,154,651	88,555,634
	232 Transfers Operating	76,677,052	48,865,957	131,718,446
	236 Transf to Serv Delivery Units	10,685,755	1,081,823	30,790,251
13000	Southern Liech State	130,736,196	73,579,587	299,288,170
	231 Transfers Conditional Salaries	42,110,352	26,062,577	123,772,616
	232 Transfers Operating	72,364,008	45,331,364	125,455,010
	236 Transf to Serv Delivery Units	16,261,835	2,185,646	50,060,544
13100	Latjoor State	171,243,404	104,316,068	236,883,800
	231 Transfers Conditional Salaries	69,208,693	41,292,541	81,654,514
	232 Transfers Operating	94,882,588	60,698,119	144,438,889
	236 Transf to Serv Delivery Units	7,152,123	2,325,408	10,790,397
13200	Fashoda State	199,762,559	122,594,105	231,401,032
	231 Transfers Conditional Salaries	129,145,976	73,321,721	119,128,103
	232 Transfers Operating	64,400,921	48,936,479	103,333,403
	236 Transf to Serv Delivery Units	6,215,662	335,904	8,939,526
13300	Central Upper Nile State	218,978,978	157,353,617	290,391,567
	231 Transfers Conditional Salaries	103,192,244	79,172,885	117,205,207
	232 Transfers Operating	104,370,732	77,019,142	157,940,618
	236 Transf to Serv Delivery Units	11,416,003	1,161,591	15,245,743
13400	Gogrial State	284,388,575	220,073,468	500,308,198
	231 Transfers Conditional Salaries	159,042,536	105,389,226	278,711,985
	232 Transfers Operating	97,853,045	97,526,010	158,330,754
	236 Transf to Serv Delivery Units	27,492,994	17,158,231	63,265,459
13500	Tonj State	249,802,178	159,707,098	443,354,015
	231 Transfers Conditional Salaries	124,687,126	80,634,735	228,066,165
	232 Transfers Operating	101,962,815	67,440,518	164,402,063
	236 Transf to Serv Delivery Units	23,152,236	11,631,846	50,885,787
13600	Twic State	159,147,877	98,022,355	325,250,750
	231 Transfers Conditional Salaries	62,163,198	37,426,568	151,752,807

Republic of South Sudan - 2018/19 - Transfers by Location and Chapter

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
13600	232	Transfers Operating	77,352,443	51,170,017	128,164,735
	236	Transf to Serv Delivery Units	19,632,236	9,425,770	45,333,207
13700	Amadi State		149,299,597	94,063,417	227,551,192
	231	Transfers Conditional Salaries	62,743,319	49,466,984	78,479,872
	232	Transfers Operating	70,297,968	40,976,753	118,299,478
	236	Transf to Serv Delivery Units	16,258,310	3,619,679	30,771,843
13800	Gbudwe State		195,076,242	124,712,547	288,625,156
	231	Transfers Conditional Salaries	91,955,557	66,444,312	108,414,825
	232	Transfers Operating	78,663,979	52,711,421	129,514,564
	236	Transf to Serv Delivery Units	24,456,706	5,556,814	50,695,767
13900	Maridi State		134,536,310	75,415,803	204,073,417
	231	Transfers Conditional Salaries	53,697,700	32,480,574	63,237,541
	232	Transfers Operating	66,764,233	39,778,666	112,353,160
	236	Transf to Serv Delivery Units	14,074,377	3,156,563	28,482,715
14000	Wau State		359,854,593	245,000,134	541,073,482
	231	Transfers Conditional Salaries	241,273,749	143,541,426	303,289,636
	232	Transfers Operating	88,863,998	80,975,542	147,330,199
	236	Transf to Serv Delivery Units	29,716,846	20,483,166	90,453,646
14100	Boma State		180,590,110	108,529,720	236,681,771
	231	Transfers Conditional Salaries	88,611,857	43,694,063	93,417,178
	232	Transfers Operating	82,835,809	62,305,089	130,201,655
	236	Transf to Serv Delivery Units	9,142,443	2,530,568	13,062,938
14200	Northern Upper Nile State		182,017,493	94,714,331	256,035,946
	231	Transfers Conditional Salaries	73,388,090	36,265,135	90,726,384
	232	Transfers Operating	89,978,698	54,586,553	138,446,877
	236	Transf to Serv Delivery Units	18,650,705	3,862,644	26,862,685
14300	Akobo State		85,940,695	54,070,403	157,501,925
	231	Transfers Conditional Salaries	10,750,922	6,648,227	31,357,126
	232	Transfers Operating	68,963,972	44,890,389	110,967,026
	236	Transf to Serv Delivery Units	6,225,801	2,531,787	15,177,773
14400	Tambura State		125,216,505	57,623,431	214,938,704
	231	Transfers Conditional Salaries	35,518,131	17,527,826	64,527,356
	232	Transfers Operating	73,047,287	39,062,081	121,097,577
	236	Transf to Serv Delivery Units	16,651,087	1,033,523	29,313,771
14500	Maiwut State		95,124,807	53,158,912	146,301,267
	231	Transfers Conditional Salaries	14,879,004	9,264,490	16,793,511
	232	Transfers Operating	73,654,179	43,894,422	115,341,292
	236	Transf to Serv Delivery Units	6,591,624	-	14,166,463
EXTERNAL FUNDS			2,172,293,690	-	
World Bank (IDA)			2,172,293,690	-	
10100	Central Government		2,172,293,690	-	
	233	Transfers Capital	2,172,293,690	-	

Republic of South Sudan - 2018/19 - Transfers by Location and Chapter

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Grand Total	10,388,227,289	4,676,325,494	14,527,312,123

Republic of South Sudan - 2018/19 - Transfers Totals for all Locations

	Transfers			Transf.to		Grand Total
	Transfers Operating	Conditional Salaries	Transf to Serv Delivery Units	Transfers Capital	International Orgs	
GRSS Funded	4,647,550,854	4,619,697,527	2,133,597,289	1,970,419,478	1,156,046,976	14,527,312,123
CONSOLIDATED FUNDS	4,647,550,854	4,619,697,527	2,133,597,289	1,970,419,478	1,156,046,976	14,527,312,123
Accountability	4,150,334,193				1,113,239,724	5,263,573,917
Support Services	495,019,602					495,019,602
National Planning and Budgeting					1,113,239,724	1,113,239,724
National Financial Management	3,655,314,591					3,655,314,591
Economic Functions	31,707,864	40,640,058				72,347,922
Water Resource Development, Manage	31,707,864	40,640,058				72,347,922
Education	269,453,608	1,915,247,400	1,832,802,289	1,970,419,478		5,987,922,775
Capacity Strengthening and Quality Assurance			61,849,583			61,849,583
Post-Primary Education	40,678,267	280,474,260	383,200,633			704,353,160
Basic Education	228,775,341	1,634,773,140	1,387,752,073	1,970,419,478		5,221,720,032
Health	146,172,809	195,179,299	300,795,000		42,807,252	684,954,360
Secondary and Tertiary Health Care	52,500,000	110,168,168	65,800,000			228,468,168
Human Resources Development			18,900,000		42,807,252	61,707,252
Community and Public Health	93,672,809	85,011,130	216,095,000			394,778,940
Nat. Res. & Rural Devt	4,042,380	519,725,387				523,767,767
Support Services		10,271,718				10,271,718
Environmental Management		7,511,907				7,511,907
Agriculture & Food Security		501,941,761				501,941,761
Wildlife	4,042,380					4,042,380
Public Administration		1,289,283				1,289,283
Conducive environment for labour market		1,289,283				1,289,283
Rule of Law	45,839,999	1,947,616,101				1,993,456,100
Support Services	12,240,000	726,805,201				739,045,201
Professional Policing	33,599,999	1,020,812,685				1,054,412,684
Delivery of fire prevention and protection services		199,998,215				199,998,215
Grand Total	4,647,550,854	4,619,697,527	2,133,597,289	1,970,419,478	1,156,046,976	14,527,312,123

Sector: Accountability

Audit Chamber

*Auditor General: Ambassador, Steven K. Wonda**Accounting Officer: Mr. William Labi Yoele***Overview****Mission Statement**

To promote Public Accountability of Government entities and Institutions and provide independent assurance to the President and Legislative Assembly that the Executive, Judiciary, States, Local Governments, Independent Commissions and all Public Institutions in the Republic of South Sudan are subject to supervision of their financial management and periodic independent audit.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Audit Chamber	266,633,632	12,894,938	690,186,399
Wages and Salaries	57,347,915	7,436,973	60,007,759
Use of Goods and Services	206,625,873	5,457,965	236,878,639
Capital Expenditure	2,659,844	-	393,300,000
Grand Total	266,633,632	12,894,938	690,186,399

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Audit Chamber	266,633,632	12,894,938	690,186,399
CONSOLIDATED FUNDS	266,633,632	12,894,938	690,186,399
Grand Total	266,633,632	12,894,938	690,186,399

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Audit Chamber	266,633,632	12,894,938	690,186,399
Support Services	157,871,343	8,183,556	571,005,675
Administration & Finance	157,871,343	7,979,467	571,005,675
Audit	-	125,356	
State Offices Administration	-	78,733	
Audit, Transparency and Accountability	108,762,289	4,711,382	119,180,723
Administration & Finance	-	370,196	
Audit	64,104,620	2,575,302	72,975,966
State Offices Administration	44,657,670	1,765,884	46,204,758
Grand Total	266,633,632	12,894,938	690,186,399

Sector: Accountability

Audit Chamber

Budget Highlights

>Conduct audit of 42 MDAs, 5 Govt Enterprises and Banks, Value for money audits, Nine Projects, 2 specialised audits, One IT audit.

>Update Financial (FAM) and Compliance (CAM) Audit Manuals

>Develop quality control manual and assurance policy

>Complete NAC office building

>Maintenance of office equipment & machinery

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Audit Chamber	282	140	6	136	282
Support Services	97	62	5	30	97
Administration & Finance	97	62	5	30	97
Audit, Transparency and Accountability	185	78	1	106	185
Audit	91	39	1	51	91
State Offices Administration	94	39	-	55	94
Grand Total	282	140	6	136	282

Sector: Accountability

Audit Chamber

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Audit Chamber	266,633,632	12,894,938	690,186,399
Wages and Salaries	57,347,915	7,436,973	60,007,759
Incentives and Overtime	6,500,000	-	20,885,089
Pension Contributions	1,421,082	709,949	1,449,198
Wages and Salaries	21,926,833	6,727,024	22,815,630
Social Benefits for GoSS Empl.	27,500,000	-	14,857,842
Use of Goods and Services	206,625,873	5,457,965	236,878,639
Contracted Services	29,047,332	-	17,000,000
Other Operating Expenses	22,305,978	-	19,650,263
Repairs and Maintenance	33,308,458	-	45,900,000
Travel	35,011,500	1,757,965	44,710,000
Utilities and Communications	20,407,866	-	23,018,639
Staff Train.& Other Staff Cost	16,938,800	-	15,300,000
Supplies, Tools and Materials	49,605,939	3,700,000	42,999,737
Medical Expenses			28,300,000
			28,300,000
Capital Expenditure	2,659,844	-	393,300,000
Infrastructure and Land	2,659,844	-	393,300,000
(blank)	2,659,844	-	393,300,000
Grand Total	266,633,632	12,894,938	690,186,399

Sector: Accountability

Audit Chamber

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Audit Chamber	266,633,632	12,894,938	690,186,399
Support Services	157,871,343	8,183,556	571,005,675
DIR: Administration & Finance			177,705,675
CONSOLIDATED FUNDS			177,705,675
ACT: (AIC) Collecting information from outposted journalists			177,705,675
21 Wages and Salaries			28,037,036
22 Use of Goods and Services			149,668,639
(blank)	83,804,052	4,483,556	393,300,000
CONSOLIDATED FUNDS	83,804,052	4,483,556	393,300,000
(blank)	83,804,052	4,483,556	393,300,000
21 Wages and Salaries	16,857,580	2,725,591	
22 Use of Goods and Services	64,286,628	1,757,965	-
28 Capital Expenditure	2,659,844	-	393,300,000
243778902	23,186,986	-	-
CONSOLIDATED FUNDS	23,186,986	-	-
(blank)	23,186,986	-	-
22 Use of Goods and Services	23,186,986	-	-
236878639	13,174,366	-	-
CONSOLIDATED FUNDS	13,174,366	-	-
(blank)	13,174,366	-	-
22 Use of Goods and Services	13,174,366	-	-
6900263	37,705,939	3,700,000	-
CONSOLIDATED FUNDS	37,705,939	3,700,000	-
(blank)	37,705,939	3,700,000	-
22 Use of Goods and Services	37,705,939	3,700,000	-
Audit, Transparency and Accountability	108,762,289	4,711,382	119,180,723
DIR: Administration & Finance			119,180,723
CONSOLIDATED FUNDS			119,180,723
ACT: (AIC) Collecting information from outposted journalists			119,180,723
21 Wages and Salaries			31,970,723
22 Use of Goods and Services			87,210,000
(blank)	108,762,289	4,711,382	-
CONSOLIDATED FUNDS	108,762,289	4,711,382	-
(blank)	108,762,289	4,711,382	-
21 Wages and Salaries	40,490,335	4,711,382	
22 Use of Goods and Services	68,271,954	-	-
Grand Total	266,633,632	12,894,938	690,186,399

Sector: Accountability

Finance & Planning

Minister: Hon. Salvatore Garang Mabiordit**Accounting Officer: Hon. Biel Jok Thic****Overview****Mission Statement**

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Finance & Planning	6,846,572,448	5,320,390,509	27,277,591,736
Wages and Salaries	478,136,607	484,044,230	332,022,260
Use of Goods and Services	295,568,234	2,755,122,898	842,501,432
Transfers and Grants	5,872,867,607	2,077,463,960	5,263,573,917
Interest, grants, loans & donat.	200,000,000	3,759,422	20,839,494,128
Arrears			-
Grand Total	6,846,572,448	5,320,390,509	27,277,591,736

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Finance & Planning	6,846,572,448	5,320,390,509	27,277,591,736
CONSOLIDATED FUNDS	4,674,278,758	3,536,376,999	27,277,591,736
World Bank (IDA)	2,172,293,690	-	
Non Discretionary Payments	-	1,784,013,510	
Grand Total	6,846,572,448	5,320,390,509	27,277,591,736

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Finance & Planning	6,846,572,448	5,320,390,509	27,277,591,736
Economic Mgmt & Resource Mobilisation	545,958,110	237,047,322	158,112,683
Administration & Finance	-	1,947,954	-
Internal Audit	-	471,652	-
Taxation	264,553,676	41,066,978	25,722,964
Customs	268,451,680	183,922,085	114,931,300
Petroleum	12,952,753	9,638,653	17,458,418
Support Services	2,730,017,699	1,046,169,885	1,251,507,339
Administration & Finance	142,683,506	1,039,135,104	756,487,737
Internal Audit	-	568,000	
Budget	2,587,334,193	2,594,938	495,019,602

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Treasury	-	392,632	-
Taxation	-	136,965	-
Customs	-	3,342,246	-
Audit, Transparency and Accountability	-	2,366,820	-
Planning	-	2,366,820	-
National Planning and Budgeting	1,370,481,626	90,746,305	22,132,397,901
Administration & Finance	-	13,208,850	-
Planning	45,312,327	22,014,319	22,003,225,914
Budget	1,325,169,300	26,494,298	32,949,755
Treasury	-	16,625,199	96,222,232
Taxation	-	8,819,470	-
Customs	-	3,584,168	-
National Financial Management	2,200,115,012	3,944,060,177	3,735,573,814
Administration & Finance	-	12,026,273	-
Planning	-	7,387,358	-
Procurement	3,401,529	1,598,924	24,495,314
Internal Audit	7,811,655	5,053,061	29,490,657
Budget	2,172,293,690	2,015,909,104	3,655,314,591
Treasury	13,658,207	1,899,665,475	-
Taxation	-	175,000	-
GATC	2,949,931	2,244,982	26,273,252
Grand Total	6,846,572,448	5,320,390,509	27,277,591,736

Sector: Accountability

Finance & Planning

Budget Highlights

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

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Finance & Planning		2,690	197		2,887
Support Services		133	31		164
Administration & Finance		133	31		164
National Planning and Budgeting		231	38		269
Treasury		135	26		161
Planning		61	9		70
Budget		35	3		38
National Financial Management		67	15		82
Procurement		19	4		23
Internal Audit		29	4		33
GATC		19	7		26
Economic Mgmt & Resource Mobilisation		2,259	113		2,372
Taxation		332	111		443
Customs		1,920			1,920
Petroleum		7	2		9
Grand Total		2,690	197		2,887

Sector: Accountability

Finance & Planning

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Finance & Planning	6,846,572,448	5,320,390,509	27,277,591,736
Wages and Salaries	478,136,607	484,044,230	332,022,260
Incentives and Overtime	23,534,488	142,781,009	155,056,601
Pension Contributions	19,301,147	7,342,510	15,393,981
Wages and Salaries	435,300,972	189,673,919	161,571,678
Social Benefits	-	144,246,792	
Use of Goods and Services	295,568,234	2,755,122,898	842,501,432
Contracted Services	30,765,675	28,928,334	58,798,717
Other Operating Expenses	38,567,918	1,820,152,623	168,492,685
Repairs and Maintenance	42,167,138	75,641,106	18,597,895
Travel	45,448,399	233,677,156	111,539,122
Utilities and Communications	7,510,308	134,915,297	643,025
Staff Train.& Other Staff Cost	51,672,302	191,043,810	77,861,116
Supplies, Tools and Materials	79,436,493	270,764,572	265,399,574
Medical Expenses			141,169,299
			141,169,299
Transfers and Grants	5,872,867,607	2,077,463,960	5,263,573,917
Transfers Operating	2,582,334,193	2,000,045,216	4,150,334,193
Transfers Conditional Salaries	-	8,334,873	
Transf to Serv Delivery Units	-	21,449,579	
Transfers Capital	2,177,293,690	-	
Transf.to International Orgs	-	47,634,292	1,113,239,724
Transf to International Orgs	1,113,239,724	-	
Interest,grants,loans & donat.	200,000,000	3,759,422	20,839,494,128
Interest	-	1,520,156	20,839,494,128
Grants and Loans to Businesses	200,000,000	-	
Donations and Benefits	-	2,239,265	
Arrears			-
Arrears			-
			-
Grand Total	6,846,572,448	5,320,390,509	27,277,591,736

Sector: Accountability

Finance & Planning

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Finance & Planning	6,846,572,448	5,320,390,509	27,277,591,736
Economic Mgmt & Resource Mobilisation	545,958,110	237,047,322	158,112,683
DIR: Administration & Finance			158,112,683
CONSOLIDATED FUNDS			158,112,683
ACT: (AIC) Collecting information from outposted journalists			158,112,683
21 Wages and Salaries			141,585,856
22 Use of Goods and Services			16,526,826
(blank)	545,958,110	237,047,322	-
CONSOLIDATED FUNDS	545,958,110	237,047,322	-
(blank)	545,958,110	237,047,322	-
21 Wages and Salaries	390,410,528	172,116,992	
22 Use of Goods and Services	155,547,581	64,930,331	-
Support Services	2,730,017,699	1,046,169,885	1,251,507,339
DIR: Administration & Finance			756,487,737
CONSOLIDATED FUNDS			756,487,737
ACT: (AIC) Collecting information from outposted journalists			756,487,737
21 Wages and Salaries			164,538,513
22 Use of Goods and Services			591,949,223
23 Transfers and Grants			
Non Discretionary Payments			
ACT: (AIC) Collecting information from outposted journalists			
24 Interest,grants,loans & donat.			
(blank)	2,730,017,699	1,046,169,885	495,019,602
CONSOLIDATED FUNDS	2,730,017,699	1,043,028,001	495,019,602
(blank)	2,730,017,699	1,043,028,001	495,019,602
21 Wages and Salaries	49,002,336	252,567,183	
22 Use of Goods and Services	93,681,170	789,988,400	-
23 Transfers and Grants	2,587,334,193	472,418	495,019,602
Non Discretionary Payments	-	3,141,884	
(blank)	-	3,141,884	
22 Use of Goods and Services	-	2,202,619	
24 Interest,grants,loans & donat.	-	939,265	
Audit, Transparency and Accountability	-	2,366,820	-
(blank)	-	2,366,820	-
CONSOLIDATED FUNDS	-	2,366,820	-
(blank)	-	2,366,820	-
22 Use of Goods and Services	-	2,366,820	-
National Planning and Budgeting	1,370,481,626	90,746,305	22,132,397,901
DIR: Administration & Finance			22,132,397,901
CONSOLIDATED FUNDS			22,132,397,901
ACT: (AIC) Collecting information from outposted journalists			22,132,397,901
21 Wages and Salaries			20,535,921

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
22 Use of Goods and Services			159,128,128
23 Transfers and Grants			1,113,239,724
24 Interest,grants,loans & donat.			20,839,494,128
Arrears			-
(blank)	1,370,481,626	90,746,305	-
CONSOLIDATED FUNDS	1,370,481,626	90,746,305	-
(blank)	1,370,481,626	90,746,305	-
21 Wages and Salaries	18,443,544	38,515,112	
22 Use of Goods and Services	38,798,358	52,231,193	-
23 Transfers and Grants	1,113,239,724	-	
24 Interest,grants,loans & donat.	200,000,000	-	
National Financial Management	2,200,115,012	3,944,060,177	3,735,573,814
DIR: Administration & Finance			3,735,573,814
CONSOLIDATED FUNDS			3,735,573,814
ACT: (AIC) Collecting information from outposted journalists			3,735,573,814
21 Wages and Salaries			5,361,969
22 Use of Goods and Services			74,897,254
23 Transfers and Grants			3,655,314,591
EXTERNAL FUNDS			
ACT: (AIC) Collecting information from outposted journalists			
23 Transfers and Grants			
(blank)	2,200,115,012	3,944,060,177	-
CONSOLIDATED FUNDS	27,821,322	2,163,188,551	-
(blank)	27,821,322	2,163,188,551	-
21 Wages and Salaries	20,280,199	20,844,944	
22 Use of Goods and Services	7,541,124	64,052,065	-
23 Transfers and Grants	-	2,076,991,542	
24 Interest,grants,loans & donat.	-	1,300,000	
EXTERNAL FUNDS	2,172,293,690	-	
(blank)	2,172,293,690	-	
23 Transfers and Grants	2,172,293,690	-	
Non Discretionary Payments	-	1,780,871,626	
(blank)	-	1,780,871,626	
22 Use of Goods and Services	-	1,779,351,469	
24 Interest,grants,loans & donat.	-	1,520,156	
Grand Total	6,846,572,448	5,320,390,509	27,277,591,736

Sector: Block Transfers

Finance & Planning

Programme transfers details: Block transfers to States***Block Transfers*****Purpose of Transfers**

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

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

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

Allocation Principles

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

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

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

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

Allocation Principles

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

Sector: Block Transfers

Finance & Planning

Programme transfers details: Block transfers to counties

Purpose of Transfers

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

Allocation Principles

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

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

Sector: Accountability

Finance & Planning

Overview

Programme Transfer Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Finance & Planning	5,872,867,607	2,077,463,960	5,263,573,917
Support Services	2,587,334,193	472,418	495,019,602
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
232	Transfers Operating		
11400	Jubek State		
11500	Terekeka State		
11600	Yei River State		
11700	Torit State		
11800	Kapoeta State		
11900	Bieh State		
12000	Jonglei State		
12100	Fangak State		
12200	Eastern Lakes State		
12300	Gok State		
12400	Western Lakes State		
12500	Aweil State		
12600	Aweil East State		
12700	Lol State		
12800	Northern Liech State		
12900	Ruweng		
13000	Southern Liech State		
13100	Latjoor State		
13200	Fashoda State		
13300	Central Upper Nile State		
13400	Gogrial State		
13500	Tonj State		
13600	Twic State		
13700	Amadi State		
13800	Gbudwe State		
13900	Maridi State		
14000	Wau State		
14100	Boma State		
14200	Northern Upper Nile State		
14300	Akobo State		
14400	Tambura State		
14500	Maiwut State		
11200	Abyei Area		
233	Transfers Capital		
10001	All States		
(blank)			
CONSOLIDATED FUNDS	2,587,334,193	472,418	495,019,602

		2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
231	Transfers Conditional Salaries	-	472,418	
	13200 Fashoda State	-	472,418	
232	Transfers Operating	2,582,334,193	-	495,019,602
	11400 Jubek State	102,040,757	-	15,000,594
	11500 Terekeka State	72,743,197	-	15,000,594
	11600 Yei River State	134,837,445	-	15,000,594
	11700 Torit State	115,916,777	-	15,000,594
	11800 Kapoeta State	114,272,633	-	15,000,594
	11900 Bieh State	81,054,756	-	15,000,594
	12000 Jonglei State	92,502,718	-	15,000,594
	12100 Fangak State	76,689,547	-	15,000,594
	12200 Eastern Lakes State	76,132,330	-	15,000,594
	12300 Gok State	60,690,618	-	15,000,594
	12400 Western Lakes State	95,961,090	-	15,000,594
	12500 Aweil State	70,979,265	-	15,000,594
	12600 Aweil East State	79,371,457	-	15,000,594
	12700 Lol State	75,864,065	-	15,000,594
	12800 Northern Liech State	85,159,774	-	15,000,594
	12900 Ruweng	67,823,927	-	15,000,594
	13000 Southern Liech State	61,226,021	-	15,000,594
	13100 Latjoor State	85,656,336	-	15,000,594
	13200 Fashoda State	56,911,365	-	15,000,594
	13300 Central Upper Nile State	91,767,872	-	15,000,594
	13400 Gogrial State	85,164,918	-	15,000,594
	13500 Tonj State	88,696,826	-	15,000,594
	13600 Twic State	67,649,273	-	15,000,594
	13700 Amadi State	59,296,099	-	15,000,594
	13800 Gbudwe State	67,274,974	-	15,000,594
	13900 Maridi State	57,434,515	-	15,000,594
	14000 Wau State	76,916,197	-	15,000,594
	14100 Boma State	73,700,417	-	15,000,594
	14200 Northern Upper Nile State	78,675,806	-	15,000,594
	14300 Akobo State	61,811,480	-	15,000,594
	14400 Tambura State	61,895,134	-	15,000,594
	14500 Maiwut State	65,836,981	-	15,000,594
	11200 Abyei Area	40,379,622	-	15,000,594
233	Transfers Capital	5,000,000	-	
	10001 All States	5,000,000	-	
National Planning and Budgeting		1,113,239,724	-	1,113,239,724
ACT: (AIC) Collecting information from outposted journalists				
CONSOLIDATED FUNDS				1,113,239,724
235	Transf.to International Orgs			1,113,239,724
	10100 Central Government			1,113,239,724
(blank)				
CONSOLIDATED FUNDS				1,113,239,724
235	Transf to International Orgs	1,113,239,724	-	
	10100 Central Government	1,113,239,724	-	
National Financial Management		2,172,293,690	2,076,991,542	3,655,314,591

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			3,655,314,591
232	Transfers Operating		3,655,314,591
11400	Jubek State		128,002,888
11500	Terekeka State		89,314,292
11600	Yei River State		171,632,403
11700	Torit State		155,189,819
11800	Kapoeta State		152,828,041
11900	Bieh State		113,602,592
12000	Jonglei State		129,415,900
12100	Fangak State		107,531,623
12200	Eastern Lakes State		107,607,193
12300	Gok State		86,058,218
12400	Western Lakes State		135,488,129
12500	Aweil State		103,748,706
12600	Aweil East State		116,318,279
12700	Lol State		112,696,684
12800	Northern Liech State		130,712,615
12900	Ruweng		104,592,917
13000	Southern Liech State		94,158,680
13100	Latjoor State		117,342,563
13200	Fashoda State		78,795,097
13300	Central Upper Nile State		125,299,410
13400	Gogrial State		125,531,785
13500	Tonj State		130,575,724
13600	Twic State		99,627,972
13700	Amadi State		87,697,552
13800	Gbudwe State		98,682,855
13900	Maridi State		85,273,289
14000	Wau State		113,925,696
14100	Boma State		103,374,463
14200	Northern Upper Nile State		107,931,466
14300	Akobo State		86,947,600
14400	Tambura State		91,249,815
14500	Maiwut State		90,764,427
11200	Abyei Area		73,395,898
EXTERNAL FUNDS			
233	Transfers Capital		
10100	Central Government		
(blank)			
CONSOLIDATED FUNDS			-
			2,076,991,542
231	Transfers Conditional Salaries		7,862,455
12200	Eastern Lakes State		1,591,000
13300	Central Upper Nile State		902,000
14000	Wau State		5,109,334
14300	Akobo State		188,823
11200	Abyei Area		71,298
232	Transfers Operating		2,000,045,216

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
232	10100	Central Government	-	26,000,000	
	11400	Jubek State	-	146,517,926	
	11500	Terekeka State	-	62,734,816	
	11600	Yei River State	-	103,080,358	
	11700	Torit State	-	88,229,192	
	11800	Kapoeta State	-	78,823,934	
	11900	Bieh State	-	48,690,303	
	12000	Jonglei State	-	68,342,633	
	12100	Fangak State	-	47,584,046	
	12200	Eastern Lakes State	-	61,674,461	
	12300	Gok State	-	41,424,593	
	12400	Western Lakes State	-	83,552,971	
	12500	Aweil State	-	66,981,262	
	12600	Aweil East State	-	48,611,818	
	12700	Lol State	-	61,330,807	
	12800	Northern Liech State	-	82,310,016	
	12900	Ruweng	-	44,801,393	
	13000	Southern Liech State	-	40,430,736	
	13100	Latjoor State	-	56,343,422	
	13200	Fashoda State	-	45,416,568	
	13300	Central Upper Nile State	-	70,747,713	
	13400	Gogrial State	-	92,037,508	
	13500	Tonj State	-	61,713,187	
	13600	Twic State	-	47,122,184	
	13700	Amadi State	-	36,076,073	
	13800	Gbudwe State	-	47,057,155	
	13900	Maridi State	-	35,231,701	
	14000	Wau State	-	56,469,223	
	14100	Boma State	-	56,305,439	
	14200	Northern Upper Nile State	-	50,574,324	
	14300	Akobo State	-	42,371,873	
	14400	Tambura State	-	35,159,198	
	14500	Maiwut State	-	40,073,092	
	11200	Abyei Area	-	26,225,291	
235	Transf.to International Orgs		-	47,634,292	
	10100	Central Government	-	47,634,292	
236	Transf to Serv Delivery Units		-	21,449,579	
	10100	Central Government	-	15,000,000	
	11600	Yei River State	-	6,449,579	
	EXTERNAL FUNDS		2,172,293,690	-	
233	Transfers Capital		2,172,293,690	-	
	10100	Central Government	2,172,293,690	-	
Grand Total			5,872,867,607	2,077,463,960	5,263,573,917

Sector: Accountability

National Bureau of Statistics

*Chairperson: Isaiah Chol Aruai**Accounting Officer: Labanya Margaret Mathya***Overview****Mission Statement**

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Bureau of Statistics	26,227,334	10,126,023	35,827,051
Wages and Salaries	18,398,058	7,903,981	18,398,058
Use of Goods and Services	7,829,276	2,222,042	17,428,993
Grand Total	26,227,334	10,126,023	35,827,051

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Bureau of Statistics	26,227,334	10,126,023	35,827,051
CONSOLIDATED FUNDS	26,227,334	10,126,023	35,827,051
Grand Total	26,227,334	10,126,023	35,827,051

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Bureau of Statistics	26,227,334	10,126,023	35,827,051
Support Services	17,405,674	7,949,384	11,249,528
Administration & Finance	6,327,543	3,773,588	-
IT Department	1,856,735	384,012	2,001,323
Office of Chairman & Deputy	454,805	229,241	523,416
Rumbek Sub-Office	719,873	276,448	716,749
10 State Offices	8,046,719	3,286,095	8,008,039
Provision of National Statistics	8,821,660	2,176,639	24,577,523
Administration & Finance	-	172,085	15,158,510
Monitoring & Evaluation	612,001	178,260	926,999
Social & Demographic Statistic	918,414	422,166	1,075,667

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Census & Survey	428,584	196,062	632,813
GIS & Remote Sensing	767,765	341,055	1,101,311
Economic Statistics	6,094,896	867,011	5,682,224
Grand Total	26,227,334	10,126,023	35,827,051

Sector: Accountability

National Bureau of Statistics

Budget Highlights

Production and provision of geospatial information for GRSS and its partners for strategic planning and decision making information of data collection and production of statistics in social and demographic aspects, such as education, health, crime and justice, and demographic characteristics of South Sudan's population. Coordination of integrated national monitoring and evaluation programmes and compilation of food security and SDGs progress report. To support the 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
National Bureau of Statistics	383	259	-	124	383
Support Services	244	148	-	96	244
IT Department	32	10	-	22	32
Office of Chairman & Deputy	3	3	-	-	3
Rumbek Sub-Office	19	13	-	6	19
10 State Offices	190	122	-	68	190
Provision of National Statistics	139	111	-	28	139
Administration & Finance	56	55	-	1	56
Monitoring & Evaluation	12	6	-	6	12
Social & Demographic Statistic	15	13	-	2	15
Census & Survey	7	6	-	1	7
GIS & Remote Sensing	16	8	-	8	16
Economic Statistics	33	23	-	10	33
Grand Total	383	259	-	124	383

Sector: Accountability

National Bureau of Statistics

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Bureau of Statistics	26,227,334	10,126,023	35,827,051
Wages and Salaries	18,398,058	7,903,981	18,398,058
Incentives and Overtime	64,297	-	510,314
Pension Contributions	1,816,859	783,157	1,772,167
Wages and Salaries	16,516,902	7,120,824	16,115,577
Use of Goods and Services	7,829,276	2,222,042	17,428,993
Contracted Services	4,233,000	-	3,740,000
Other Operating Expenses	1,700,000	-	588,572
Repairs and Maintenance			1,785,000
Travel	-	1,172,042	1,693,421
Utilities and Communications			462,400
Staff Train.& Other Staff Cost			1,275,000
Supplies, Tools and Materials	1,896,276	1,050,000	5,334,600
Medical Expenses			2,550,000
			2,550,000
Grand Total	26,227,334	10,126,023	35,827,051

Sector: Accountability

National Bureau of Statistics

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Bureau of Statistics	26,227,334	10,126,023	35,827,051
Support Services	17,405,674	7,949,384	11,249,528
DIR: Administration & Finance			11,249,528
CONSOLIDATED FUNDS			11,249,528
ACT: (AIC) Collecting information from outposted journalists			11,249,528
21 Wages and Salaries			10,739,528
22 Use of Goods and Services			510,000
(blank)	17,405,674	7,949,384	-
CONSOLIDATED FUNDS	17,405,674	7,949,384	-
(blank)	17,405,674	7,949,384	-
21 Wages and Salaries	13,809,398	5,727,342	
22 Use of Goods and Services	3,596,276	2,222,042	-
Provision of National Statistics	8,821,660	2,176,639	24,577,523
DIR: Administration & Finance			24,577,523
CONSOLIDATED FUNDS			24,577,523
ACT: (AIC) Collecting information from outposted journalists			24,577,523
21 Wages and Salaries			7,658,530
22 Use of Goods and Services			16,918,993
(blank)	8,821,660	2,176,639	-
CONSOLIDATED FUNDS	8,821,660	2,176,639	-
(blank)	8,821,660	2,176,639	-
21 Wages and Salaries	4,588,660	2,176,639	
22 Use of Goods and Services	4,233,000	-	-
Grand Total	26,227,334	10,126,023	35,827,051

Sector: Accountability

Anti-Corruption Commission

*Chairperson: Hon Ngor Kolong Ngor**Accounting Officer: Dr. Kuyok Abol Kuyok***Overview****Mission Statement**

SSACC mission is 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

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Anti-Corruption Commission	19,090,328	14,681,833	24,507,754
Wages and Salaries	11,121,184	8,048,072	11,121,184
Use of Goods and Services	7,969,144	6,633,761	13,386,570
Grand Total	19,090,328	14,681,833	24,507,754

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Anti-Corruption Commission	19,090,328	14,681,833	24,507,754
CONSOLIDATED FUNDS	19,090,328	14,681,833	24,507,754
Grand Total	19,090,328	14,681,833	24,507,754

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Anti-Corruption Commission	19,090,328	14,681,833	24,507,754
Support Services	7,194,012	11,724,462	19,079,538
Administration & Finance	7,194,012	11,724,462	19,079,538
Corruption Elimination	11,896,315	2,957,371	5,428,216
Corruption Prevention & Edu.	1,744,991	751,906	1,038,290
Investigation & Asset Tracing	2,149,352	462,949	955,867
State Coordination	6,772,898	1,742,516	3,209,150
Prosecution & Asset recovery	1,229,075	-	224,909
Grand Total	19,090,328	14,681,833	24,507,754

Sector: Accountability

Anti-Corruption Commission

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
Anti-Corruption Commission	199	90		28	118
Support Services	76	46			46
Administration & Finance	76	46			46
Corruption Elimination	123	44		28	72
Corruption Prevention & Edu.	17	6			6
Investigation & Asset Tracing	17	7			7
State Coordination	82	31		28	59
Prosecution & Asset recovery	7				-
Grand Total	199	90		28	118

Sector: Accountability

Anti-Corruption Commission

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Anti-Corruption Commission	19,090,328	14,681,833	24,507,754
Wages and Salaries	11,121,184	8,048,072	11,121,184
Incentives and Overtime	239,526	-	1,712,086
Pension Contributions	435,231	556,742	543,365
Wages and Salaries	9,151,974	5,576,439	8,865,733
Social Benefits	-	1,914,891	
Social Benefits for GoSS Empl.	1,294,453	-	
Use of Goods and Services	7,969,144	6,633,761	13,386,570
Contracted Services	486,200	-	3,196,000
Other Operating Expenses	151,844	-	1,116,900
Repairs and Maintenance	871,936	830,700	1,572,500
Travel	2,328,005	1,853,061	3,427,200
Utilities and Communications	1,196,653	-	119,000
Staff Train.& Other Staff Cost	1,463,700	-	510,000
Supplies, Tools and Materials	1,470,806	3,950,000	3,444,970
Grand Total	19,090,328	14,681,833	24,507,754

Sector: Accountability

Anti-Corruption Commission

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Anti-Corruption Commission	19,090,328	14,681,833	24,507,754
Support Services	7,194,012	11,724,462	19,079,538
DIR: Administration & Finance			19,079,538
CONSOLIDATED FUNDS			19,079,538
ACT: (AIC) Collecting information from outposted journalists			19,079,538
21 Wages and Salaries			5,692,968
22 Use of Goods and Services			13,386,570
(blank)	7,194,012	11,724,462	-
CONSOLIDATED FUNDS	7,194,012	11,724,462	-
(blank)	7,194,012	11,724,462	-
21 Wages and Salaries	3,900,908	5,090,701	
22 Use of Goods and Services	3,293,104	6,633,761	-
Corruption Elimination	11,896,315	2,957,371	5,428,216
DIR: Administration & Finance			5,428,216
CONSOLIDATED FUNDS			5,428,216
ACT: (AIC) Collecting information from outposted journalists			5,428,216
21 Wages and Salaries			5,428,216
22 Use of Goods and Services			-
(blank)	11,896,315	2,957,371	-
CONSOLIDATED FUNDS	11,896,315	2,957,371	-
(blank)	11,896,315	2,957,371	-
21 Wages and Salaries	7,220,276	2,957,371	
22 Use of Goods and Services	4,676,040	-	-
Grand Total	19,090,328	14,681,833	24,507,754

Sector: Accountability

Reconstruction & Development Fund

 Chairperson: Chairperson Hon, Fortunarto Longar Ayuel Accounting Officer: Executive Director, Mr Marcello Lado Jada

Overview

Mission Statement

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Reconstruction & Development Fund	5,029,358	3,114,336	9,719,191
Wages and Salaries	2,372,977	1,364,336	2,818,928
Use of Goods and Services	2,656,381	1,750,000	6,900,263
Grand Total	5,029,358	3,114,336	9,719,191

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Reconstruction & Development Fund	5,029,358	3,114,336	9,719,191
CONSOLIDATED FUNDS	5,029,358	3,114,336	9,719,191
Grand Total	5,029,358	3,114,336	9,719,191

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Reconstruction & Development Fund	5,029,358	3,114,336	9,719,191
Economic Mgmt & Resource Mobilisation	769,630	1,364,336	2,995,930
Administration & Finance	-	1,146,208	
Programmes	769,630	218,128	2,995,930
Support Services	4,259,728	1,750,000	6,723,261
Administration & Finance	4,259,728	1,750,000	6,723,261
Grand Total	5,029,358	3,114,336	9,719,191

Sector: Accountability

Reconstruction & Development Fund

Budget Highlights

Summary Budget

wages and salaries for the two departments: 2,818,928

use of goods and services for the two departments: 8,117,956

total allocation of the budget: 10,936,884

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Reconstruction & Development Fund	73	37	-	-	37
Support Services	57	35	-	-	35
Administration & Finance	57	35	-	-	35
Economic Mgmt & Resource Mobilisation	16	2	-	-	2
Programmmes	16	2	-	-	2
Grand Total	73	37	-	-	37

Sector: Accountability

Reconstruction & Development Fund

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Reconstruction & Development Fund	5,029,358	3,114,336	9,719,191
Wages and Salaries	2,372,977	1,364,336	2,818,928
Incentives and Overtime	26,444	-	
Pension Contributions	224,063	131,373	163,880
Wages and Salaries	2,122,470	1,232,963	2,655,048
Use of Goods and Services	2,656,381	1,750,000	6,900,263
Contracted Services	581,400	-	2,476,900
Other Operating Expenses	44,118	-	321,428
Repairs and Maintenance	719,186	-	1,130,500
Travel	170,000	-	467,500
Utilities and Communications	651,085	-	425,000
Staff Train.& Other Staff Cost	60,643	-	425,000
Supplies, Tools and Materials	429,950	1,750,000	1,058,934
Medical Expenses			595,000
			595,000
Grand Total	5,029,358	3,114,336	9,719,191

Sector: Accountability

Reconstruction & Development Fund

Overview*Directorate Detail*

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Reconstruction & Development Fund	5,029,358	3,114,336	9,719,191
Economic Mgmt & Resource Mobilisation	769,630	1,364,336	2,995,930
DIR: Administration & Finance			2,995,930
CONSOLIDATED FUNDS			2,995,930
ACT: (AIC) Collecting information from outposted journalists			2,995,930
21 Wages and Salaries			700,930
22 Use of Goods and Services			2,295,000
(blank)	769,630	1,364,336	-
CONSOLIDATED FUNDS	769,630	1,364,336	-
(blank)	769,630	1,364,336	-
21 Wages and Salaries	479,486	1,364,336	
22 Use of Goods and Services	290,143	-	-
Support Services	4,259,728	1,750,000	6,723,261
DIR: Administration & Finance			6,723,261
CONSOLIDATED FUNDS			6,723,261
ACT: (AIC) Collecting information from outposted journalists			6,723,261
21 Wages and Salaries			2,117,998
22 Use of Goods and Services			4,605,263
(blank)	4,259,728	1,750,000	-
CONSOLIDATED FUNDS	4,259,728	1,750,000	-
(blank)	4,259,728	1,750,000	-
21 Wages and Salaries	1,893,490	-	
22 Use of Goods and Services	2,366,238	1,750,000	-
Grand Total	5,029,358	3,114,336	9,719,191

Sector: Accountability

Fiscal & Financial Allocation & Monitoring
Commission*Chairperson: Acting Chairperson/ Hon Ben Robin oduho**Accounting Officer: Mr. James Khamis Enosa***Overview****Mission Statement**

To monitor and ensure transparency , fairness & accountability in the allocation of funds collected at the National government level to the States and local government

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Fiscal & Financial Allocation & Monitoring Commission	2,845,926	2,783,534	7,319,654
Wages and Salaries	1,252,100	1,033,534	1,252,100
Use of Goods and Services	1,593,827	1,750,000	6,067,554
Grand Total	2,845,926	2,783,534	7,319,654

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Fiscal & Financial Allocation & Monitoring Commission	2,845,926	2,783,534	7,319,654
CONSOLIDATED FUNDS	2,845,926	2,783,534	7,319,654
Grand Total	2,845,926	2,783,534	7,319,654

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Fiscal & Financial Allocation & Monitoring Commission	2,845,926	2,783,534	7,319,654
Support Services	2,228,616	2,783,534	5,357,004
Administration & Finance	2,228,616	2,783,534	5,357,004
National Planning and Budgeting	617,310	-	1,962,650
Training & Research	245,119	-	417,344
Allocation	186,096	-	710,581
Monitoring	186,096	-	834,725
Grand Total	2,845,926	2,783,534	7,319,654

Sector: Accountability

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

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

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Fiscal & Financial Allocation & Monitoring Commission	24	24	-	-	24
Support Services	14	14	-	-	14
Administration & Finance	14	14	-	-	14
National Planning and Budgeting	10	10	-	-	10
Training & Research	3	3	-	-	3
Allocation	4	4	-	-	4
Monitoring	3	3	-	-	3
Grand Total	24	24	-	-	24

Sector: Accountability

Fiscal & Financial Allocation & Monitoring
Commission**Overview****Total Spending Agency Budget by Item**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Fiscal & Financial Allocation & Monitoring Commission	2,845,926	2,783,534	7,319,654
Wages and Salaries	1,252,100	1,033,534	1,252,100
Incentives and Overtime			121,365
Pension Contributions	124,082	98,346	112,055
Wages and Salaries	1,128,018	935,188	1,018,680
Use of Goods and Services	1,593,827	1,750,000	6,067,554
Contracted Services	269,884	-	1,079,401
Other Operating Expenses	101,649	-	627,102
Repairs and Maintenance	363,435	-	1,158,920
Travel	174,474	-	689,004
Utilities and Communications	683	-	541,281
Staff Train.& Other Staff Cost	161,500	-	252,975
Supplies, Tools and Materials	522,201	1,750,000	1,293,871
Medical Expenses			425,000
			425,000
Grand Total	2,845,926	2,783,534	7,319,654

Sector: Accountability

Fiscal & Financial Allocation & Monitoring
Commission**Overview****Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Fiscal & Financial Allocation & Monitoring Commission	2,845,926	2,783,534	7,319,654
Support Services	2,228,616	2,783,534	5,357,004
DIR: Administration & Finance			5,357,004
CONSOLIDATED FUNDS			5,357,004
ACT: (AIC) Collecting information from outposted journalists			5,357,004
21 Wages and Salaries			656,429
22 Use of Goods and Services			4,700,575
(blank)	2,228,616	2,783,534	-
CONSOLIDATED FUNDS	2,228,616	2,783,534	-
(blank)	2,228,616	2,783,534	-
21 Wages and Salaries	796,290	1,033,534	
22 Use of Goods and Services	1,432,327	1,750,000	-
National Planning and Budgeting	617,310	-	1,962,650
DIR: Administration & Finance			1,962,650
CONSOLIDATED FUNDS			1,962,650
ACT: (AIC) Collecting information from outposted journalists			1,962,650
21 Wages and Salaries			595,670
22 Use of Goods and Services			1,366,979
(blank)	617,310	-	-
CONSOLIDATED FUNDS	617,310	-	-
(blank)	617,310	-	-
21 Wages and Salaries	455,810	-	
22 Use of Goods and Services	161,500	-	-
Grand Total	2,845,926	2,783,534	7,319,654

Sector: Accountability

National Revenue Authority

Secretary General: Hon. Dr. Olympio Attipoe**Accounting Officer:****Overview****Mission Statement**

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Revenue Authority	157,846,400	-	474,169,440
Use of Goods and Services	157,846,400	-	474,169,440
Grand Total	157,846,400	-	474,169,440

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Revenue Authority	157,846,400	-	474,169,440
CONSOLIDATED FUNDS	157,846,400	-	474,169,440
Grand Total	157,846,400	-	474,169,440

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Revenue Authority	157,846,400	-	474,169,440
Economic Mgmt & Resource Mobilisation	157,846,400	-	474,169,440
Administration & Finance	157,846,400	-	474,169,440
Grand Total	157,846,400	-	474,169,440

Sector: Accountability

National Revenue Authority

Budget Highlights

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

Sector: Accountability

National Revenue Authority

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Revenue Authority	157,846,400	-	474,169,440
Use of Goods and Services	157,846,400	-	474,169,440
Contracted Services			66,268,040
Other Operating Expenses	157,846,400	-	28,900,000
Repairs and Maintenance			43,154,500
Travel			46,750,000
Utilities and Communications			36,249,100
Staff Train.& Other Staff Cost			36,550,000
Supplies, Tools and Materials			190,797,800
Medical Expenses			25,500,000
			25,500,000
Grand Total	157,846,400	-	474,169,440

Sector: Accountability

National Revenue Authority

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Revenue Authority	157,846,400	-	474,169,440
Economic Mgmt & Resource Mobilisation	157,846,400	-	474,169,440
DIR: Administration & Finance			474,169,440
CONSOLIDATED FUNDS			474,169,440
ACT: (AIC) Collecting information from outposted journalists			474,169,440
22 Use of Goods and Services			474,169,440
(blank)	157,846,400	-	-
CONSOLIDATED FUNDS	157,846,400	-	-
(blank)	157,846,400	-	-
22 Use of Goods and Services	157,846,400	-	-
Grand Total	157,846,400	-	474,169,440

Sector: Economic Functions

Access to Information Commission

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

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Access to Information Commission	12,745,904	14,899,500	12,696,310
Wages and Salaries	5,738,254	3,700,000	1,081,944
Use of Goods and Services	7,007,650	11,199,500	11,614,366
Grand Total	12,745,904	14,899,500	12,696,310

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Access to Information Commission	12,745,904	14,899,500	12,696,310
CONSOLIDATED FUNDS	12,745,904	14,899,500	12,696,310
Grand Total	12,745,904	14,899,500	12,696,310

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Access to Information Commission	12,745,904	14,899,500	12,696,310
Access to Public Information	12,745,904	14,899,500	12,696,310
Administration & Finance	12,745,904	14,899,500	12,696,310
Grand Total	12,745,904	14,899,500	12,696,310

Sector: Economic Functions

Access to Information Commission

Budget Highlights

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

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Access to Information Commission	17	17			17
Access to Public Information	17	17			17
Administration & Finance	17	17			17
Grand Total	17	17			17

Sector: Economic Functions

Access to Information Commission

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Access to Information Commission	12,745,904	14,899,500	12,696,310
Wages and Salaries	5,738,254	3,700,000	1,081,944
Incentives and Overtime	4,573,433	3,700,000	
Pension Contributions	101,940	-	107,220
Wages and Salaries	926,724	-	974,724
Social Benefits for GoSS Empl.	136,157	-	
Use of Goods and Services	7,007,650	11,199,500	11,614,366
Contracted Services	646,000	760,000	1,280,746
Other Operating Expenses	2,295,000	300,000	647,008
Repairs and Maintenance	403,750	470,000	1,363,077
Travel	687,900	-	1,481,805
Utilities and Communications	297,500	250,000	1,344,921
Staff Train.& Other Staff Cost	935,000	-	1,450,950
Supplies, Tools and Materials	1,742,500	9,419,500	1,140,559
Medical Expenses			2,905,300
			2,905,300
Grand Total	12,745,904	14,899,500	12,696,310

Sector: Economic Functions

Access to Information Commission

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Access to Information Commission	12,745,904	14,899,500	12,696,310
Access to Public Information	12,745,904	14,899,500	12,696,310
DIR: Administration & Finance			12,696,310
CONSOLIDATED FUNDS			12,696,310
ACT: (AIC) Collecting information from outposted journalists			12,696,310
21 Wages and Salaries			1,081,944
22 Use of Goods and Services			11,614,366
(blank)	12,745,904	14,899,500	-
CONSOLIDATED FUNDS	12,745,904	14,899,500	-
(blank)	12,745,904	14,899,500	-
21 Wages and Salaries	5,738,254	3,700,000	
22 Use of Goods and Services	7,007,650	11,199,500	-
Grand Total	12,745,904	14,899,500	12,696,310

Sector: Economic Functions

Energy & Dams

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

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Energy & Dams	10,739,916	8,941,318	2,028,657,890
Wages and Salaries	1,779,882	1,483,307	5,526,413
Use of Goods and Services	7,213,503	5,416,758	23,131,478
Capital Expenditure	1,746,531	2,041,253	2,000,000,000
Grand Total	10,739,916	8,941,318	2,028,657,890

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Energy & Dams	10,739,916	8,941,318	2,028,657,890
CONSOLIDATED FUNDS	10,739,916	8,941,318	2,028,657,890
Grand Total	10,739,916	8,941,318	2,028,657,890

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Energy & Dams	10,739,916	8,941,318	2,028,657,890
Support Services			14,298,431
Administration & Finance			14,298,431
Power Management & Development	10,739,916	8,941,318	2,014,359,459
Administration & Finance	6,035,810	7,624,453	2,000,000,000
Planning & Projects	1,994,132	612,546	4,797,242
Dam Implementation Unit	988,883	191,619	4,732,026
Engineering & Grid Operations	1,721,091	512,700	4,830,191
Grand Total	10,739,916	8,941,318	2,028,657,890

Sector: Economic Functions

Energy & Dams

Budget Highlights

Implementation of 21 MW Kinyeti Hydropower plant and Associated transmission line. Fula Rapids (HPP) 40 MW, Membership fees. Nile Basin initiative Union of Power Production Utilities in Africa.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Energy & Dams	127	72	13	19	104
Support Services	67	49		6	55
Administration & Finance	67	49		6	55
Power Management & Development	60	23	13	13	49
Planning & Projects	21	9	6	2	17
Dam Implementation Unit	21	4	4	7	15
Engineering & Grid Operations	18	10	3	4	17
Grand Total	127	72	13	19	104

Sector: Economic Functions

Energy & Dams

Overview**Total Spending Agency Budget by Item**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Energy & Dams	10,739,916	8,941,318	2,028,657,890
Wages and Salaries	1,779,882	1,483,307	5,526,413
Incentives and Overtime	129,353	-	51,174
Pension Contributions	308,096	291,659	520,182
Wages and Salaries	1,342,433	1,191,648	4,955,057
Use of Goods and Services	7,213,503	5,416,758	23,131,478
Contracted Services	1,275,000	-	340,000
Other Operating Expenses	640,120	-	4,103,885
Repairs and Maintenance	1,700,000	-	3,825,000
Travel	1,079,840	-	2,125,000
Utilities and Communications	204,000	-	2,210,000
Staff Train.& Other Staff Cost	1,318,214	416,758	2,125,000
Supplies, Tools and Materials	996,329	5,000,000	7,140,000
Medical Expenses			1,262,593
			1,262,593
Capital Expenditure	1,746,531	2,041,253	2,000,000,000
Infrastructure and Land	1,746,531	2,041,253	2,000,000,000
(blank)	1,746,531	2,041,253	2,000,000,000
Grand Total	10,739,916	8,941,318	2,028,657,890

Sector: Economic Functions

Energy & Dams

Overview*Directorate Detail*

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Energy & Dams	10,739,916	8,941,318	2,028,657,890
Support Services			14,298,431
DIR: Administration & Finance			14,298,431
CONSOLIDATED FUNDS			14,298,431
ACT: (AIC) Collecting information from outposted journalists			14,298,431
21 Wages and Salaries			2,495,838
22 Use of Goods and Services			11,802,593
Power Management & Development	10,739,916	8,941,318	2,014,359,459
DIR: Administration & Finance			14,359,459
CONSOLIDATED FUNDS			14,359,459
ACT: (AIC) Collecting information from outposted journalists			14,359,459
21 Wages and Salaries			3,030,574
22 Use of Goods and Services			11,328,885
(blank)	10,739,916	8,941,318	2,000,000,000
CONSOLIDATED FUNDS	10,739,916	8,941,318	2,000,000,000
(blank)	10,739,916	8,941,318	2,000,000,000
21 Wages and Salaries	1,779,882	1,483,307	-
22 Use of Goods and Services	7,213,503	5,416,758	-
28 Capital Expenditure	1,746,531	2,041,253	2,000,000,000
Grand Total	10,739,916	8,941,318	2,028,657,890

Sector: Economic Functions

Petroleum and Gas Commission

*Chairperson: HONORABLE: 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

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Petroleum and Gas Commission	8,418,128	6,874,738	14,070,615
Wages and Salaries	4,434,706	5,124,738	6,434,706
Use of Goods and Services	3,983,422	1,750,000	7,635,909
Grand Total	8,418,128	6,874,738	14,070,615

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Petroleum and Gas Commission	8,418,128	6,874,738	14,070,615
CONSOLIDATED FUNDS	8,418,128	6,874,738	14,070,615
Grand Total	8,418,128	6,874,738	14,070,615

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Petroleum and Gas Commission	8,418,128	6,874,738	14,070,615
Development of Petroleum and Mining Industry	8,418,128	6,874,738	14,070,615
Petroleum and Gas Commission	8,418,128	6,874,738	14,070,615
Grand Total	8,418,128	6,874,738	14,070,615

Sector: Economic Functions

Petroleum and Gas Commission

Budget Highlights

The 2018/19 budget has some increase in chapter one and chapter two, thus is because of inflation. This budget is not covering the expenditures of the Commission, like arrears of rent, car for transportation to staffs and many other expenses that is not being cover in the Financial year..

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Petroleum and Gas Commission	84	45			45
Development of Petroleum and Mining Industry	84	45			45
Petroleum and Gas Commission	84	45			45
Grand Total	84	45			45

Sector: Economic Functions

Petroleum and Gas Commission

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Petroleum and Gas Commission	8,418,128	6,874,738	14,070,615
Wages and Salaries	4,434,706	5,124,738	6,434,706
Pension Contributions	255,415	297,486	261,344
Wages and Salaries	4,179,291	4,827,252	6,119,952
Social Benefits for GoSS Empl.			53,410
Use of Goods and Services	3,983,422	1,750,000	7,635,909
Contracted Services	1,534,250	-	3,487,550
Other Operating Expenses	27,556	-	510,000
Repairs and Maintenance	429,250	-	875,859
Travel	510,000	-	637,500
Utilities and Communications	102,170	-	425,000
Staff Train.& Other Staff Cost	80,750	-	255,000
Supplies, Tools and Materials	1,299,446	1,750,000	510,000
Medical Expenses			935,000
			935,000
Grand Total	8,418,128	6,874,738	14,070,615

Sector: Economic Functions

Petroleum and Gas Commission

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Petroleum and Gas Commission	8,418,128	6,874,738	14,070,615
Development of Petroleum and Mining Industry	8,418,128	6,874,738	14,070,615
DIR: Administration & Finance			14,070,615
CONSOLIDATED FUNDS			14,070,615
ACT: (AIC) Collecting information from outposted journalists			14,070,615
21 Wages and Salaries			6,434,706
22 Use of Goods and Services			7,635,909
(blank)	8,418,128	6,874,738	-
CONSOLIDATED FUNDS	8,418,128	6,874,738	-
(blank)	8,418,128	6,874,738	-
21 Wages and Salaries	4,434,706	5,124,738	
22 Use of Goods and Services	3,983,422	1,750,000	-
Grand Total	8,418,128	6,874,738	14,070,615

Sector: Economic Functions

Investment Authority

Head of Authority: Secretary General - Dr. Abraham Maliet Mamer

Accounting Officer: Director General - Mr. Joseph Hassan Daniel

Overview**Mission Statement**

Actively promote South Sudan as globally competitive investment destination for private-led sustainable development thereby contributing to the transformation of the country's economy for the benefit of men and women of the country.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Investment Authority	10,710,010	9,466,848	15,663,765
Wages and Salaries	4,068,374	2,259,949	4,068,374
Use of Goods and Services	6,641,636	7,206,899	11,595,391
Grand Total	10,710,010	9,466,848	15,663,765

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Investment Authority	10,710,010	9,466,848	15,663,765
CONSOLIDATED FUNDS	10,710,010	9,466,848	15,663,765
Grand Total	10,710,010	9,466,848	15,663,765

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Investment Authority	10,710,010	9,466,848	15,663,765
Attract foreign/domestic investment	10,710,010	9,466,848	15,663,765
Administration & Finance	7,274,748	8,690,674	7,926,446
Planning & Investment mapping	1,109,208	489,945	1,522,217
Investment Promotion	2,326,055	286,229	6,215,102
Grand Total	10,710,010	9,466,848	15,663,765

Sector: Economic Functions

Investment Authority

Budget Highlights

1. Staff Remuneration: - Staff Salaries for existing & new employees. - 2. Institutional Establishment: - Establishment of Secretary General's Office (office furniture & equipment, e.g computers & accessories, refrigerator etc); - Office furniture & equipment for new staff. 3. Institutional Operations: - Vehicle maintenances, insurance, fuel & lubricants; - Office General Supplies; - Transport facilities, rent, etc; - Medical Costs; - Domestic & foreign travels; - Capacity building (internal & external training); - Stakeholders workshops & investment conferences (internal & external); - Compilation & publishing of promotional materials, e.g investor guides, brochures, flyers, fact sheets, etc.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Investment Authority	118	85		-	85
Attract foreign/domestic investment	118	85		-	85
Administration & Finance	80	72		-	72
Planning & Investment mapping	15	2			2
Investment Promotion	23	11			11
Grand Total	118	85		-	85

Sector: Economic Functions

Investment Authority

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Investment Authority	10,710,010	9,466,848	15,663,765
Wages and Salaries	4,068,374	2,259,949	4,068,374
Pension Contributions	403,172	216,629	403,172
Wages and Salaries	3,665,202	2,043,320	3,665,202
Use of Goods and Services	6,641,636	7,206,899	11,595,391
Contracted Services	914,131	1,915,630	2,025,978
Other Operating Expenses	630,969	-	121,720
Repairs and Maintenance	1,111,593	-	1,627,325
Travel	1,044,946	-	2,111,825
Utilities and Communications	1,168,136	-	1,564,856
Staff Train.& Other Staff Cost	518,927	3,241,269	1,294,561
Supplies, Tools and Materials	1,252,934	2,050,000	2,071,668
Medical Expenses			777,458
			777,458
Grand Total	10,710,010	9,466,848	15,663,765

Sector: Economic Functions

Investment Authority

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Investment Authority	10,710,010	9,466,848	15,663,765
Attract foreign/domestic investment	10,710,010	9,466,848	15,663,765
DIR: Administration & Finance			15,663,765
CONSOLIDATED FUNDS			15,663,765
ACT: (AIC) Collecting information from outposted journalists			15,663,765
21 Wages and Salaries			4,068,374
22 Use of Goods and Services			11,595,391
(blank)	10,710,010	9,466,848	-
CONSOLIDATED FUNDS	10,710,010	9,466,848	-
(blank)	10,710,010	9,466,848	-
21 Wages and Salaries	4,068,374	2,259,949	
22 Use of Goods and Services	6,641,636	7,206,899	-
Grand Total	10,710,010	9,466,848	15,663,765

Sector: Economic Functions

Media Authority

Chairperson:**Accounting Officer: Mr. Elijah Alier Kuai****Overview****Mission Statement**

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Media Authority	8,624,925	11,240,442	11,823,778
Wages and Salaries	1,617,275	-	1,617,275
Use of Goods and Services	7,007,650	11,240,442	10,206,503
Grand Total	8,624,925	11,240,442	11,823,778

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Media Authority	8,624,925	11,240,442	11,823,778
CONSOLIDATED FUNDS	8,624,925	11,240,442	11,823,778
Grand Total	8,624,925	11,240,442	11,823,778

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Media Authority	8,624,925	11,240,442	11,823,778
Access to Public Information	8,624,925	11,240,442	11,823,778
Administration & Finance	8,624,925	11,240,442	11,201,807
Information and Media Compliance			621,971
Grand Total	8,624,925	11,240,442	11,823,778

Sector: Economic Functions

Media Authority

Budget Highlights

The Media Authority's target during FY2018/19 will be to strengthen its capacity in order to handle all the media issues in the country through monitoring and taking appropriate action. This task will require the Authority to procure broadcasting monitoring equipment and vehicles to facilitate the operations and programmes which were not covered under the budget ceiling for FY2017/18.

The proposed budget ceiling will not also be sufficient to cover operations cost related to office's rent.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Media Authority	18	18	-	-	18
Access to Public Information	18	18	-	-	18
Administration & Finance	12	12	-	-	12
Information and Media Compliance	6	6	-	-	6
Grand Total	18	18	-	-	18

Sector: Economic Functions

Media Authority

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Media Authority	8,624,925	11,240,442	11,823,778
Wages and Salaries	1,617,275	-	1,617,275
Incentives and Overtime	709,823	-	581,492
Pension Contributions	89,928	-	102,645
Wages and Salaries	817,524	-	933,138
Use of Goods and Services	7,007,650	11,240,442	10,206,503
Contracted Services	1,615,000	1,200,000	1,615,000
Other Operating Expenses			76,500
Repairs and Maintenance	403,750	-	403,750
Travel	161,500	2,680,442	3,198,853
Utilities and Communications	224,650	-	224,650
Staff Train.& Other Staff Cost	807,500	4,500,000	807,500
Supplies, Tools and Materials	3,795,250	2,860,000	2,945,250
Medical Expenses			935,000
			935,000
Grand Total	8,624,925	11,240,442	11,823,778

Sector: Economic Functions

Media Authority

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Media Authority	8,624,925	11,240,442	11,823,778
Access to Public Information	8,624,925	11,240,442	11,823,778
DIR: Administration & Finance			11,823,778
CONSOLIDATED FUNDS			11,823,778
ACT: (AIC) Collecting information from outposted journalists			11,823,778
21 Wages and Salaries			1,617,275
22 Use of Goods and Services			10,206,503
(blank)	8,624,925	11,240,442	-
CONSOLIDATED FUNDS	8,624,925	11,240,442	-
(blank)	8,624,925	11,240,442	-
21 Wages and Salaries	1,617,275	-	
22 Use of Goods and Services	7,007,650	11,240,442	-
Grand Total	8,624,925	11,240,442	11,823,778

Sector: Economic Functions

Information, Communication, Technology &
Postal Services*Minister: Hon. Micheal Makuei Lueth**Accounting Officer: Justin Aleer De-Mayen***Overview****Mission Statement**

The Ministry aims to increase the accessibility to public Media and improved Communication and Quality Technology and Postal Services

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Information, Communication, Technology & Postal Services	38,026,687	68,749,465	87,517,238
Wages and Salaries	26,297,023	29,379,779	39,297,023
Use of Goods and Services	11,729,664	39,369,686	48,220,214
Grand Total	38,026,687	68,749,465	87,517,238

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Information, Communication, Technology & Postal Services	38,026,687	68,749,465	87,517,238
CONSOLIDATED FUNDS	38,026,687	68,749,465	87,517,238
Grand Total	38,026,687	68,749,465	87,517,238

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Information, Communication, Technology & Postal Services	38,026,687	68,749,465	87,517,238
Access to Public Information	-	1,290,127	479,520
Administration & Finance	-	1,290,127	479,520
Support Services	15,436,448	64,083,651	47,808,172
Administration & Finance	15,436,448	64,054,715	46,799,921
ICT Institute	-	28,936	1,008,251
Improve Telecom/Postal Service	22,590,239	3,375,687	39,229,546
Policy & Planning	882,517	332,283	1,352,306
Training and Research	1,188,817	-	3,432,983
Government Printing Press	1,070,022	-	1,028,577
Telecoms	3,330,571	1,170,560	6,982,871

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Postal Services	2,479,038	1,657,053	7,016,750
Information Technology	366,613	215,791	2,191,626
ICT Institute	4,631,564	-	2,550,000
Information	8,641,097	-	14,674,432
Grand Total	38,026,687	68,749,465	87,517,238

Sector: Economic Functions

Information, Communication,
Technology & Postal Services**Budget Highlights**

The Ministry has Budget for the following items, Wages and Salaries, Use of Goods and Services

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Information, Communication, Technology & Postal Servit	599	524	1	193	718
Access to Public Information	1	1	1	1	3
Administration & Finance	1	1	1	1	3
Support Services	240	205	-	66	271
Administration & Finance	239	204	-	49	253
ICT Institute	1	1		17	18
Improve Telecom/Postal Service	358	318	-	126	444
Policy & Planning	7	7	-	15	22
Training and Research	16	12		4	16
Government Printing Press	21	10		11	21
Telecoms	21	21	-	28	49
Postal Services	44	44	-	10	54
Information Technology	11	11		34	45
Information	238	213	-	24	237
Grand Total	599	524	1	193	718

Sector: Economic Functions

Information, Communication, Technology &
Postal Services**Overview****Total Spending Agency Budget by Item**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Information, Communication, Technology & Postal Services	38,026,687	68,749,465	87,517,238
Wages and Salaries	26,297,023	29,379,779	39,297,023
Incentives and Overtime	4,295	-	7,490,928
Pension Contributions	2,605,586	2,246,890	3,151,955
Wages and Salaries	23,687,142	24,750,999	28,654,140
Social Benefits	-	2,381,890	
Use of Goods and Services	11,729,664	39,369,686	48,220,214
Contracted Services	850,000	-	1,275,000
Other Operating Expenses			3,400,000
Repairs and Maintenance	1,190,000	-	5,950,000
Travel	595,000	2,328,940	1,700,000
Utilities and Communications	1,172,664	-	4,250,000
Staff Train.& Other Staff Cost			5,100,000
Supplies, Tools and Materials	7,922,000	37,040,746	17,850,000
Medical Expenses			8,695,214
			8,695,214
Grand Total	38,026,687	68,749,465	87,517,238

Sector: Economic Functions

Information, Communication, Technology &
Postal Services**Overview****Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Information, Communication, Technology & Postal Services	38,026,687	68,749,465	87,517,238
Access to Public Information	-	1,290,127	479,520
DIR: Administration & Finance			479,520
CONSOLIDATED FUNDS			479,520
ACT: (AIC) Collecting information from outposted journalists			479,520
21 Wages and Salaries			479,520
(blank)	-	1,290,127	
CONSOLIDATED FUNDS	-	1,290,127	
(blank)	-	1,290,127	
21 Wages and Salaries	-	1,290,127	
East African Community	15,436,448	64,083,651	47,808,172
DIR: Administration & Finance			47,808,172
CONSOLIDATED FUNDS			47,808,172
ACT: (AIC) Collecting information from outposted journalists			47,808,172
21 Wages and Salaries			17,437,958
22 Use of Goods and Services			30,370,214
(blank)	15,436,448	64,083,651	-
CONSOLIDATED FUNDS	15,436,448	64,083,651	-
(blank)	15,436,448	64,083,651	-
21 Wages and Salaries	4,879,448	24,713,965	
22 Use of Goods and Services	10,557,000	39,369,686	-
Improve Telecom/Postal Service	22,590,239	3,375,687	39,229,546
DIR: Administration & Finance			39,229,546
CONSOLIDATED FUNDS			39,229,546
ACT: (AIC) Collecting information from outposted journalists			39,229,546
21 Wages and Salaries			21,379,546
22 Use of Goods and Services			17,850,000
(blank)	22,590,239	3,375,687	-
CONSOLIDATED FUNDS	22,590,239	3,375,687	-
(blank)	22,590,239	3,375,687	-
21 Wages and Salaries	21,417,574	3,375,687	
22 Use of Goods and Services	1,172,664	-	-
Grand Total	38,026,687	68,749,465	87,517,238

Sector: Economic Functions

Mining

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

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Mining	15,368,796	30,213,744	36,213,004
Wages and Salaries	8,308,481	8,451,062	12,663,516
Use of Goods and Services	7,060,315	21,762,683	23,549,488
Grand Total	15,368,796	30,213,744	36,213,004

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Mining	15,368,796	30,213,744	36,213,004
CONSOLIDATED FUNDS	15,368,796	30,213,744	36,213,004
Grand Total	15,368,796	30,213,744	36,213,004

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Mining	15,368,796	30,213,744	36,213,004
Support Services	5,820,364	30,213,744	20,106,303
Administration & Finance	5,820,364	30,213,744	20,106,303
Development of Petroleum and Mining Industry	9,548,432	-	16,106,701
Planning, Training & Research	1,466,322	-	2,069,770
Minerals Development	3,319,528	-	6,000,886
Geological Surveys	3,367,007	-	6,040,730
Technical Services	1,395,575	-	1,995,314
Grand Total	15,368,796	30,213,744	36,213,004

Sector: Economic Functions

Mining

Budget Highlights

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

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Mining	184	133	-	51	184
East African Community	77	56	-	21	77
Administration & Finance	77	56	-	21	77
Development of Petroleum and Mining Industry	107	77	-	30	107
Planning, Training & Research	8	4	-	4	8
Minerals Development	44	34	-	10	44
Geological Surveys	48	38	-	10	48
Technical Services	7	1	-	6	7
Grand Total	184	133	-	51	184

Sector: Economic Functions

Mining

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Mining	15,368,796	30,213,744	36,213,004
Wages and Salaries	8,308,481	8,451,062	12,663,516
Incentives and Overtime	11,952	-	200,000
Pension Contributions	822,179	674,103	825,386
Wages and Salaries	7,474,350	6,301,003	11,638,130
Social Benefits	-	1,475,956	
Use of Goods and Services	7,060,315	21,762,683	23,549,488
Contracted Services	1,433,313	10,500,000	9,949,488
Other Operating Expenses	712,684	-	510,000
Repairs and Maintenance	656,073	-	2,720,000
Travel	1,455,860	6,262,683	3,570,000
Utilities and Communications	484,500	-	807,500
Staff Train.& Other Staff Cost	711,960	-	1,211,250
Supplies, Tools and Materials	1,605,926	5,000,000	2,826,250
Medical Expenses			1,955,000
			1,955,000
Grand Total	15,368,796	30,213,744	36,213,004

Sector: Economic Functions

Mining

Overview*Directorate Detail*

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Mining	15,368,796	30,213,744	36,213,004
Support Services	5,820,364	30,213,744	20,106,303
DIR: Administration & Finance			20,106,303
CONSOLIDATED FUNDS			20,106,303
ACT: (AIC) Collecting information from outposted journalists			20,106,303
21 Wages and Salaries			4,206,815
22 Use of Goods and Services			15,899,488
(blank)	5,820,364	30,213,744	-
CONSOLIDATED FUNDS	5,820,364	30,213,744	-
(blank)	5,820,364	30,213,744	-
21 Wages and Salaries	2,578,676	8,451,062	
22 Use of Goods and Services	3,241,688	21,762,683	-
Development of Petroleum and Mining Industry	9,548,432	-	16,106,701
DIR: Administration & Finance			16,106,701
CONSOLIDATED FUNDS			16,106,701
ACT: (AIC) Collecting information from outposted journalists			16,106,701
21 Wages and Salaries			8,456,701
22 Use of Goods and Services			7,650,000
(blank)	9,548,432	-	-
CONSOLIDATED FUNDS	9,548,432	-	-
(blank)	9,548,432	-	-
21 Wages and Salaries	5,729,804	-	
22 Use of Goods and Services	3,818,628	-	-
Grand Total	15,368,796	30,213,744	36,213,004

Sector: Economic Functions

Petroleum

*Minister: Hon.Amb. Ezekiel Lol Gatkuoth**Accounting Officer: Hon. Mayen Wol Jong***Overview****Mission Statement**

To Facilitate the Development and Porommton of the Oil and Gas Resources in a Sustainable Manner to Forster the Economic Growth of the Republic of South Sudan.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Petroleum	31,736,156	24,381,476	135,426,060
Wages and Salaries	17,335,518	16,454,559	20,335,518
Use of Goods and Services	14,400,638	7,926,917	115,090,542
Grand Total	31,736,156	24,381,476	135,426,060

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Petroleum	31,736,156	24,381,476	135,426,060
CONSOLIDATED FUNDS	31,736,156	24,381,476	135,426,060
Grand Total	31,736,156	24,381,476	135,426,060

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Petroleum	31,736,156	24,381,476	135,426,060
Support Services	14,270,572	13,245,995	111,480,022
Administration & Finance	14,270,572	13,245,995	111,480,022
Development of Petroleum and Mining Industry	17,465,584	11,135,481	23,946,038
Administration & Finance	-	996,599	
Petroleum Authority	14,054,328	9,210,651	18,324,048
Planning, Research & Training	3,411,256	928,231	5,621,990
Grand Total	31,736,156	24,381,476	135,426,060

Sector: Economic Functions

Petroleum

Budget Highlights

1)Regulation ,Supervision ,Montitoring and Evaluation of the Petroleum Resources of South Sudan.2)Training of All the Technical Staff of Ministry .3)Payment of All Contracual Obligation of the Ministry .4)Procurement of Specialised Tools and Equipments for the Technical Directorates.5) Construction of the Ministry Headquarters in Juba .

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Petroleum	520	298	87		385
Support Services	140	114	26		140
Administration & Finance	140	114	26		140
Development of Petroleum and Mining Industry	380	184	61		245
Administration & Finance	135				-
Petroleum Authority	220	170	50		220
Planning,Research & Training	25	14	11		25
Grand Total	520	298	87		385

Sector: Economic Functions

Petroleum

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Petroleum	31,736,156	24,381,476	135,426,060
Wages and Salaries	17,335,518	16,454,559	20,335,518
Incentives and Overtime			223,914
Pension Contributions	1,639,115	1,584,663	1,918,274
Wages and Salaries	15,696,403	14,869,896	18,193,330
Use of Goods and Services	14,400,638	7,926,917	115,090,542
Contracted Services	1,207,000	901,880	4,250,000
Other Operating Expenses	1,501,966	-	85,850,000
Repairs and Maintenance	1,971,224	760,670	2,550,000
Travel	3,267,895	1,264,367	5,426,596
Utilities and Communications	858,112	-	-
Staff Train.& Other Staff Cost	1,595,492	-	1,700,000
Supplies, Tools and Materials	3,998,950	5,000,000	15,313,947
Grand Total	31,736,156	24,381,476	135,426,060

Sector: Economic Functions

Petroleum

Overview*Directorate Detail*

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Petroleum	31,736,156	24,381,476	135,426,060
Support Services	14,270,572	13,245,995	111,480,022
DIR: Administration & Finance			111,480,022
CONSOLIDATED FUNDS			111,480,022
ACT: (AIC) Collecting information from outposted journalists			111,480,022
21 Wages and Salaries			6,916,075
22 Use of Goods and Services			104,563,947
(blank)	14,270,572	13,245,995	-
CONSOLIDATED FUNDS	14,270,572	13,245,995	-
(blank)	14,270,572	13,245,995	-
21 Wages and Salaries	6,599,159	5,319,078	
22 Use of Goods and Services	7,671,413	7,926,917	-
Development of Petroleum and Mining Industry	17,465,584	11,135,481	23,946,038
DIR: Administration & Finance			23,946,038
CONSOLIDATED FUNDS			23,946,038
ACT: (AIC) Collecting information from outposted journalists			23,946,038
21 Wages and Salaries			13,419,442
22 Use of Goods and Services			10,526,596
(blank)	17,465,584	11,135,481	-
CONSOLIDATED FUNDS	17,465,584	11,135,481	-
(blank)	17,465,584	11,135,481	-
21 Wages and Salaries	10,736,360	11,135,481	
22 Use of Goods and Services	6,729,225	-	-
Grand Total	31,736,156	24,381,476	135,426,060

Sector: Economic Functions

National Communications Authority

*Head of Authority: Dr: Lado Wani Kenyi**Accounting Officer: Eng: Vrginio Kenyi Lomena***Overview****Mission Statement**

To regulate the communication sector to meet the changing Demands of development and globalization, and encourage conducive environment favorable to promotion of communication services by ensuring free and fair competition and support of investment in this sector.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Communications Authority	46,672,320	1,750,000	119,110,777
Wages and Salaries	1,594,051	-	1,595,370
Use of Goods and Services	9,078,269	1,750,000	40,015,408
Capital Expenditure	36,000,000	-	77,500,000
Grand Total	46,672,320	1,750,000	119,110,777

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Communications Authority	46,672,320	1,750,000	119,110,777
CONSOLIDATED FUNDS	46,672,320	1,750,000	119,110,777
Grand Total	46,672,320	1,750,000	119,110,777

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Communications Authority	46,672,320	1,750,000	119,110,777
Regulating Telecoms	46,672,320	1,750,000	119,110,777
Administration & Finance	46,672,320	1,750,000	119,110,777
Grand Total	46,672,320	1,750,000	119,110,777

Sector: Economic Functions

National Communications Authority

Budget Highlights

This budget is prepared for only one Directorate (Admin and Finance),NCA has got four Directorates (Admin and Finance,Planning and Business Development, Legal Affairs, Technical Services). However,it has conered all the other staff salaries except that of the Director General and incentives for the Board of Directors .Planned Head of the other Directorates are not accomodated in this budget. the budget did not allocate for capital assets e.g vehicles etc since NCA is not allcated CAPEX funds though necessary.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Communications Authority	32			32	32
Regulating Telecoms	32			32	32
Administration & Finance	32			32	32
Grand Total	32			32	32

Sector: Economic Functions

National Communications Authority

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Communications Authority	46,672,320	1,750,000	119,110,777
Wages and Salaries	1,594,051	-	1,595,370
Incentives and Overtime	1,106	-	
Pension Contributions	157,859	-	158,100
Wages and Salaries	1,435,086	-	1,437,270
Use of Goods and Services	9,078,269	1,750,000	40,015,408
Contracted Services	517,204	-	2,550,000
Other Operating Expenses	306,897	-	2,378,529
Repairs and Maintenance	586,164	-	7,650,000
Travel	3,344,584	-	12,750,000
Utilities and Communications	1,978,763	-	848,879
Staff Train.& Other Staff Cost	1,689,532	-	4,250,000
Supplies, Tools and Materials	655,125	1,750,000	8,500,000
Medical Expenses			1,088,000
			1,088,000
Capital Expenditure	36,000,000	-	77,500,000
Specialized Equipment	36,000,000	-	77,500,000
			77,500,000
(blank)	36,000,000	-	
Grand Total	46,672,320	1,750,000	119,110,777

Sector: Economic Functions

National Communications Authority

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Communications Authority	46,672,320	1,750,000	119,110,777
Regulating Telecoms	46,672,320	1,750,000	119,110,777
DIR: Administration & Finance			119,110,777
CONSOLIDATED FUNDS			119,110,777
ACT: (AIC) Collecting information from outposted journalists			119,110,777
21 Wages and Salaries			1,595,370
22 Use of Goods and Services			40,015,408
28 Capital Expenditure			77,500,000
(blank)	46,672,320	1,750,000	-
CONSOLIDATED FUNDS	46,672,320	1,750,000	-
(blank)	46,672,320	1,750,000	-
21 Wages and Salaries	1,594,051	-	
22 Use of Goods and Services	9,078,269	1,750,000	-
28 Capital Expenditure	36,000,000	-	
Grand Total	46,672,320	1,750,000	119,110,777

Sector: Economic Functions

South Sudan Broadcasting Commission

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

South Sudan Broadcasting Corporation(SSBC) aims to increase public accessibility to inform on issues of peace,reconciliation,unity and development,by increasing time from18 hours to 24 hours a day.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
South Sudan Broadcasting Commission	92,269,419	20,674,627	83,227,362
Wages and Salaries	20,655,713	7,423,609	20,655,713
Use of Goods and Services	71,613,705	13,251,018	62,571,649
Grand Total	92,269,419	20,674,627	83,227,362

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
South Sudan Broadcasting Commission	92,269,419	20,674,627	83,227,362
CONSOLIDATED FUNDS	92,269,419	20,674,627	83,227,362
Grand Total	92,269,419	20,674,627	83,227,362

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
South Sudan Broadcasting Commission	92,269,419	20,674,627	83,227,362
Support Services	92,269,419	20,674,627	83,227,362
Administration & Finance	92,269,419	20,674,627	83,227,362
Grand Total	92,269,419	20,674,627	83,227,362

Sector: Economic Functions

South Sudan Broadcasting Commission

Budget Highlights

SSBC planned to spend on Arab Sat for the broadcasting of the SSBC TV.rehabilitation and renovation of ongoing SSBC Radio and TV, constration of three Studios for SSBC Radio and TV,and constraction of wall fence for SSBC Radio main building, purchase of specialist equipment for Studios and Mobile Journalism for Journalists as well as purchase of Office Supplies for daily work,the on going extension programs for SSBC Radio and TV broadcasting to cover the Thirty Two (32) States.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
South Sudan Broadcasting Commission		428	9	18	455
Support Services		428	9	18	455
Administration & Finance		428	9	18	455
Grand Total		428	9	18	455

Sector: Economic Functions

South Sudan Broadcasting Commission

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
South Sudan Broadcasting Commission	92,269,419	20,674,627	83,227,362
Wages and Salaries	20,655,713	7,423,609	20,655,713
Incentives and Overtime	2,488,046	-	2,474,439
Pension Contributions	1,800,399	735,666	1,801,748
Wages and Salaries	16,367,268	6,687,943	16,379,526
Use of Goods and Services	71,613,705	13,251,018	62,571,649
Contracted Services	3,825,000	-	5,355,000
Other Operating Expenses	31,179,681	-	1,700,000
Repairs and Maintenance	2,975,000	1,183,018	6,375,000
Travel	2,550,000	-	2,550,000
Utilities and Communications	1,608,880	-	4,675,000
Staff Train.& Other Staff Cost	2,125,000	-	4,675,000
Supplies, Tools and Materials	27,350,144	12,068,000	34,691,649
Medical Expenses			2,550,000
			2,550,000
Grand Total	92,269,419	20,674,627	83,227,362

Sector: Economic Functions

South Sudan Broadcasting Commission

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
South Sudan Broadcasting Commission	92,269,419	20,674,627	83,227,362
Support Services	92,269,419	20,674,627	83,227,362
DIR: Administration & Finance			83,227,362
CONSOLIDATED FUNDS			83,227,362
ACT: (AIC) Collecting information from outposted journalists			83,227,362
21 Wages and Salaries			20,655,713
22 Use of Goods and Services			62,571,649
(blank)	92,269,419	20,674,627	-
CONSOLIDATED FUNDS	92,269,419	20,674,627	-
(blank)	92,269,419	20,674,627	-
21 Wages and Salaries	20,655,713	7,423,609	
22 Use of Goods and Services	71,613,705	13,251,018	-
Grand Total	92,269,419	20,674,627	83,227,362

Sector: Economic Functions

Urban Water Corporation

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

"To Develop Water Supply Facilities, Produce and Supply Safe and potable Water Services in all Urban Areas of South Sudan".

SSUWC VISION is to be the "Leading and Most Vibrant Water Supply Service Provider in all Urban Areas of South Sudan".

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Urban Water Corporation	29,808,923	24,434,191	38,771,692
Wages and Salaries	19,517,892	14,942,694	21,560,717
Use of Goods and Services	10,291,031	9,491,497	17,210,975
Grand Total	29,808,923	24,434,191	38,771,692

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Urban Water Corporation	29,808,923	24,434,191	38,771,692
CONSOLIDATED FUNDS	29,808,923	24,434,191	38,771,692
Grand Total	29,808,923	24,434,191	38,771,692

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Urban Water Corporation	29,808,923	24,434,191	38,771,692
Support Services	16,569,354	15,909,621	25,609,495
Administration & Finance	16,569,354	15,909,621	25,609,495
Urban Water Supply	13,239,568	8,524,570	13,162,197
Administration & Finance	-	956,896	
Monitoring & Evaluation	634,196	255,278	475,576
Area & District Managers	12,203,981	6,948,788	12,106,629
Projects & Construction	401,392	363,608	579,992
Grand Total	29,808,923	24,434,191	38,771,692

Sector: Economic Functions

Urban Water Corporation

Budget Highlights

This Budget will Cover Staff Emoluments (Salary & Wages), Procurement of Operational Materials to sustainably Operate and Maintain Water Production, Treatment and Distribution Facilities and Procure Water Treatment Chemicals

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Urban Water Corporation	540	434	4	102	540
Support Services	211	162		49	211
Administration & Finance	211	162		49	211
Urban Water Supply	329	272	4	53	329
Monitoring & Evaluation	5	4		1	5
Area & District Managers	319	265	4	50	319
Projects & Construction	5	3		2	5
Grand Total	540	434	4	102	540

Sector: Economic Functions

Urban Water Corporation

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Urban Water Corporation	29,808,923	24,434,191	38,771,692
Wages and Salaries	19,517,892	14,942,694	21,560,717
Incentives and Overtime	1,173,481	465,800	
Pension Contributions	1,789,197	1,415,398	1,800,099
Wages and Salaries	16,555,214	13,061,496	19,760,618
Use of Goods and Services	10,291,031	9,491,497	17,210,975
Contracted Services	1,062,500	615,000	850,000
Other Operating Expenses	85,000	-	510,247
Repairs and Maintenance	3,244,531	-	1,692,129
Travel	1,011,500	646,497	722,500
Utilities and Communications	297,500	-	340,000
Staff Train.& Other Staff Cost	85,000	-	382,500
Supplies, Tools and Materials	4,505,000	8,230,000	12,543,599
Medical Expenses			170,000
			170,000
Grand Total	29,808,923	24,434,191	38,771,692

Sector: Economic Functions

Urban Water Corporation

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Urban Water Corporation	29,808,923	24,434,191	38,771,692
Support Services	16,569,354	15,909,621	25,609,495
DIR: Administration & Finance			25,609,495
CONSOLIDATED FUNDS			25,609,495
ACT: (AIC) Collecting information from outposted journalists			25,609,495
21 Wages and Salaries			10,260,649
22 Use of Goods and Services			15,348,846
(blank)	16,569,354	15,909,621	-
CONSOLIDATED FUNDS	16,569,354	15,909,621	-
(blank)	16,569,354	15,909,621	-
21 Wages and Salaries	9,975,823	6,418,124	
22 Use of Goods and Services	6,593,531	9,491,497	-
Urban Water Supply	13,239,568	8,524,570	13,162,197
DIR: Administration & Finance			13,162,197
CONSOLIDATED FUNDS			13,162,197
ACT: (AIC) Collecting information from outposted journalists			13,162,197
21 Wages and Salaries			11,300,068
22 Use of Goods and Services			1,862,129
(blank)	13,239,568	8,524,570	-
CONSOLIDATED FUNDS	13,239,568	8,524,570	-
(blank)	13,239,568	8,524,570	-
21 Wages and Salaries	9,542,068	8,524,570	
22 Use of Goods and Services	3,697,500	-	-
Grand Total	29,808,923	24,434,191	38,771,692

Sector: Economic Functions

Electricity Corporation

Chairperson: Eng.Beck Awan Deng - Hon.Chairperson Accounting Officer: Mr.Joseph Loro - Accounting Officer

Overview

Mission Statement

SSEC is committed to using Technology for Innovation in the Generation ,Transmission,Distribution and Supply of safe ,reliable ,quality 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

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Electricity Corporation	32,603,524	25,716,459	43,818,924
Wages and Salaries	24,039,523	21,856,783	28,039,523
Use of Goods and Services	8,564,001	3,859,676	15,779,401
Grand Total	32,603,524	25,716,459	43,818,924

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Electricity Corporation	32,603,524	25,716,459	43,818,924
CONSOLIDATED FUNDS	32,603,524	25,716,459	43,818,924
Grand Total	32,603,524	25,716,459	43,818,924

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Electricity Corporation	32,603,524	25,716,459	43,818,924
Support Services	12,088,091	7,840,754	11,655,435
Administration & Finance	10,551,113	6,950,527	9,980,334
Planning and projects	-	9,089	
Power Systems Services	-	409,645	
Regional Electricity	-	10,111	
Human Resource Management	1,536,978	461,382	1,675,101
Power Management & Development	20,515,433	17,875,705	32,163,489
Planning and projects	855,246	259,715	1,341,889
Power Systems Services	19,037,199	17,365,100	29,930,732
Regional Electricity	622,988	250,890	890,869

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Grand Total	32,603,524	25,716,459	43,818,924

Sector: Economic Functions

Electricity Corporation

Budget Highlights

Total Budget ceiling is a bit higher to that of previous year. There are slight changes in some allocations as compared to that of last year.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Electricity Corporation	718	589		119	708
Support Services	96	69		26	95
Administration & Finance	82	63		18	81
Human Resource Management	14	6		8	14
Power Management & Development	622	520		93	613
Planning and projects	12	5		7	12
Power Systems Services	604	511		84	595
Regional Electricity	6	4		2	6
Grand Total	718	589		119	708

Sector: Economic Functions

Electricity Corporation

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Electricity Corporation	32,603,524	25,716,459	43,818,924
Wages and Salaries	24,039,523	21,856,783	28,039,523
Incentives and Overtime	332,440	-	788,088
Pension Contributions	2,318,542	2,112,687	2,635,092
Wages and Salaries	21,388,541	19,744,096	23,955,384
Social Benefits for GoSS Empl.			660,959
Use of Goods and Services	8,564,001	3,859,676	15,779,401
Contracted Services	1,097,397	-	2,021,983
Other Operating Expenses	1,857,250	-	3,422,033
Repairs and Maintenance	2,432,190	-	4,481,376
Travel	1,243,550	2,109,676	2,291,274
Utilities and Communications	64,600	-	119,028
Staff Train.& Other Staff Cost	605,625	-	1,115,880
Supplies, Tools and Materials	1,263,389	1,750,000	2,327,827
Grand Total	32,603,524	25,716,459	43,818,924

Sector: Economic Functions

Electricity Corporation

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Electricity Corporation	32,603,524	25,716,459	43,818,924
Support Services	12,088,091	7,840,754	11,655,435
DIR: Administration & Finance			11,655,435
CONSOLIDATED FUNDS			11,655,435
ACT: (AIC) Collecting information from outposted journalists			11,655,435
21 Wages and Salaries			5,811,213
22 Use of Goods and Services			5,844,222
(blank)	12,088,091	7,840,754	-
CONSOLIDATED FUNDS	12,088,091	7,840,754	-
(blank)	12,088,091	7,840,754	-
21 Wages and Salaries	4,244,381	3,981,078	
22 Use of Goods and Services	7,843,711	3,859,676	-
Power Management & Development	20,515,433	17,875,705	32,163,489
DIR: Administration & Finance			32,163,489
CONSOLIDATED FUNDS			32,163,489
ACT: (AIC) Collecting information from outposted journalists			32,163,489
21 Wages and Salaries			22,228,310
22 Use of Goods and Services			9,935,179
(blank)	20,515,433	17,875,705	-
CONSOLIDATED FUNDS	20,515,433	17,875,705	-
(blank)	20,515,433	17,875,705	-
21 Wages and Salaries	19,795,143	17,875,705	
22 Use of Goods and Services	720,290	-	-
Grand Total	32,603,524	25,716,459	43,818,924

Sector: Economic Functions

National Bureau of Standards

*Chairperson: Dr. Mary Gordon Mourtat**Accounting Officer: Mr. Majak Deng Kuol***Overview****Mission Statement**

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Bureau of Standards	27,885,989	20,739,532	39,359,656
Wages and Salaries	21,043,768	18,989,532	25,043,768
Use of Goods and Services	6,842,221	1,750,000	14,315,888
Grand Total	27,885,989	20,739,532	39,359,656

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Bureau of Standards	27,885,989	20,739,532	39,359,656
CONSOLIDATED FUNDS	27,885,989	20,739,532	39,359,656
Grand Total	27,885,989	20,739,532	39,359,656

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Bureau of Standards	27,885,989	20,739,532	39,359,656
Support Services	10,940,050	20,739,532	14,526,578
Administration & Finance	10,940,050	7,860,780	14,526,578
Technical Operations Services	-	12,878,752	
Development and harmonisation of national standards	16,945,940	-	24,833,077
Technical Operations Services	16,945,940	-	24,833,077
Grand Total	27,885,989	20,739,532	39,359,656

Sector: Economic Functions

National Bureau of Standards

Overview

Staffing Summary

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

Sector: Economic Functions

National Bureau of Standards

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Bureau of Standards	27,885,989	20,739,532	39,359,656
Wages and Salaries	21,043,768	18,989,532	25,043,768
Incentives and Overtime	804,833	155,000	424,964
Pension Contributions	1,927,367	1,818,665	2,308,950
Wages and Salaries	18,311,568	17,015,867	21,909,854
Social Benefits for GoSS Empl.			400,000
Use of Goods and Services	6,842,221	1,750,000	14,315,888
Contracted Services	395,675	-	170,000
Oil Production Costs			-
Other Operating Expenses	541,833	-	3,350,888
Repairs and Maintenance	403,750	-	425,000
Travel	702,525	-	2,125,000
Utilities and Communications	58,414	-	170,000
Staff Train.& Other Staff Cost	253,555	-	2,125,000
Supplies, Tools and Materials	4,486,470	1,750,000	3,400,000
Medical Expenses			2,550,000
			2,550,000
Grand Total	27,885,989	20,739,532	39,359,656

Sector: Economic Functions

National Bureau of Standards

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Bureau of Standards	27,885,989	20,739,532	39,359,656
Support Services	10,940,050	20,739,532	14,526,578
DIR: Administration & Finance			14,526,578
CONSOLIDATED FUNDS			14,526,578
ACT: (AIC) Collecting information from outposted journalists			14,526,578
21 Wages and Salaries			6,536,578
22 Use of Goods and Services			7,990,000
(blank)	10,940,050	20,739,532	-
CONSOLIDATED FUNDS	10,940,050	20,739,532	-
(blank)	10,940,050	20,739,532	-
21 Wages and Salaries	5,431,818	18,989,532	
22 Use of Goods and Services	5,508,231	1,750,000	-
Development and harmonisation of national standards	16,945,940	-	24,833,077
DIR: Administration & Finance			24,833,077
CONSOLIDATED FUNDS			24,833,077
ACT: (AIC) Collecting information from outposted journalists			24,833,077
21 Wages and Salaries			18,507,189
22 Use of Goods and Services			6,325,888
(blank)	16,945,940	-	-
CONSOLIDATED FUNDS	16,945,940	-	-
(blank)	16,945,940	-	-
21 Wages and Salaries	15,611,950	-	
22 Use of Goods and Services	1,333,990	-	-
Grand Total	27,885,989	20,739,532	39,359,656

Sector: Economic Functions

Water Resources & Irrigations

Minister: Hon. Sophia Pal Gai

Accounting Officer: Eng. Alier Bullen Ngong Oka

Overview**Mission Statement**

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Water Resources & Irrigations	99,752,309	54,135,235	118,255,246
Wages and Salaries	18,522,938	8,633,810	26,090,635
Use of Goods and Services	8,881,450	6,342,107	19,816,689
Transfers and Grants	72,347,922	39,159,318	72,347,922
Grand Total	99,752,309	54,135,235	118,255,246

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Water Resources & Irrigations	99,752,309	54,135,235	118,255,246
CONSOLIDATED FUNDS	99,752,309	54,135,235	118,255,246
Grand Total	99,752,309	54,135,235	118,255,246

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Water Resources & Irrigations	99,752,309	54,135,235	118,255,246
Support Services	15,131,081	9,586,439	20,730,344
Administration & Finance	15,131,081	9,586,439	20,730,344
Water Resource Development, Management and Utilization	84,621,229	44,548,796	97,524,902
Administration & Finance	-	138,518	
Planning & Programmes	74,432,602	39,860,877	77,311,523
Water Resources Management	2,093,284	595,257	4,897,047
Rural Water & Sanitation	2,425,043	1,140,491	4,990,276
Irrigation & Drainage	3,277,172	1,655,420	5,647,813
Hydrology & Survey	2,393,127	1,158,232	4,678,244
Grand Total	99,752,309	54,135,235	118,255,246

Sector: Economic Functions

Water Resources & Irrigations

Budget Highlights

The budget proposal for the fiscal year 2018/19 should cover wages and salaries, use of goods and services, Conditional transfers to states and counties, should cover also transfers to regional and international organizations.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Water Resources & Irrigations	321	49	216	127	392
Support Services	117	13	77	30	120
Administration & Finance	117	13	77	30	120
Water Resource Development, Management and Util	204	36	139	97	272
Planning & Programmes	21	4	15	14	33
Water Resources Management	28	10	18	24	52
Rural Water & Sanitation	46	8	33	19	60
Irrigation & Drainage	68	7	43	25	75
Hydrology & Survey	41	7	30	15	52
Grand Total	321	49	216	127	392

Sector: Economic Functions

Water Resources & Irrigations

Overview**Total Spending Agency Budget by Item**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Water Resources & Irrigations	99,752,309	54,135,235	118,255,246
Wages and Salaries	18,522,938	8,633,810	26,090,635
Incentives and Overtime	2,890,945	245,000	2,055,850
Pension Contributions	1,336,573	779,893	1,823,055
Wages and Salaries	14,295,420	7,608,917	22,211,730
Use of Goods and Services	8,881,450	6,342,107	19,816,689
Contracted Services	1,823,488	-	1,870,000
Other Operating Expenses	1,329,736	-	510,000
Repairs and Maintenance	1,820,700	-	3,655,000
Travel	888,250	1,342,107	2,897,960
Utilities and Communications	733,423	-	1,785,000
Staff Train.& Other Staff Cost	465,375	-	2,550,000
Supplies, Tools and Materials	1,820,478	5,000,000	1,870,000
Medical Expenses			4,678,729
			4,678,729
Transfers and Grants	72,347,922	39,159,318	72,347,922
Transfers Operating	31,707,865	16,471,538	31,707,864
Transfers Conditional Salaries	40,640,057	22,687,780	40,640,058
Grand Total	99,752,309	54,135,235	118,255,246

Sector: Economic Functions

Water Resources & Irrigations

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Water Resources & Irrigations	99,752,309	54,135,235	118,255,246
Support Services	15,131,081	9,586,439	20,730,344
DIR: Administration & Finance			20,730,344
CONSOLIDATED FUNDS			20,730,344
ACT: (AIC) Collecting information from outposted journalists			20,730,344
21 Wages and Salaries			8,478,655
22 Use of Goods and Services			12,251,689
(blank)	15,131,081	9,586,439	-
CONSOLIDATED FUNDS	15,131,081	9,586,439	-
(blank)	15,131,081	9,586,439	-
21 Wages and Salaries	7,917,739	3,244,332	
22 Use of Goods and Services	7,213,341	6,342,107	-
Water Resource Development, Management and Utilization	84,621,229	44,548,796	97,524,902
DIR: Administration & Finance			97,524,902
CONSOLIDATED FUNDS			97,524,902
ACT: (AIC) Collecting information from outposted journalists			97,524,902
21 Wages and Salaries			17,611,980
22 Use of Goods and Services			7,565,000
23 Transfers and Grants			72,347,922
(blank)	84,621,229	44,548,796	-
CONSOLIDATED FUNDS	84,621,229	44,548,796	-
(blank)	84,621,229	44,548,796	-
21 Wages and Salaries	10,605,198	5,389,478	
22 Use of Goods and Services	1,668,108	-	-
23 Transfers and Grants	72,347,922	39,159,318	
Grand Total	99,752,309	54,135,235	118,255,246

Sector: Economic Functions Ministry of Water Resources & Irrigation

Programme transfers details:

WASH transfers to states

Purpose of Transfers

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

Description

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

Allocation Principles

Salary transfers - Equal allocation across states

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

Sector: Economic Functions

Water Resources & Irrigations

Overview**Programme Transfer Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Water Resources & Irrigations	72,347,922	39,159,318	72,347,922
Water Resource Development, Management and Utiliz	72,347,922	39,159,318	72,347,922
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			72,347,922
231 Transfers Conditional Salaries			40,640,058
11400 Jubek State			771,545
11500 Terekeka State			771,545
11600 Yei River State			1,700,876
11700 Torit State			1,700,876
11800 Kapoeta State			1,700,876
11900 Bieh State			1,081,322
12000 Jonglei State			1,391,099
12100 Fangak State			1,081,322
12200 Eastern Lakes State			1,391,099
12300 Gok State			771,545
12400 Western Lakes State			1,700,876
12500 Aweil State			1,700,876
12600 Aweil East State			771,545
12700 Lol State			1,391,099
12800 Northern Liech State			1,700,876
12900 Ruweng			1,081,322
13000 Southern Liech State			1,391,099
13100 Latjoor State			1,081,322
13200 Fashoda State			1,081,322
13300 Central Upper Nile State			2,010,648
13400 Gogrial State			1,081,322
13500 Tonj State			1,391,099
13600 Twic State			771,545
13700 Amadi State			1,391,099
13800 Gbudwe State			1,081,322
13900 Maridi State			1,081,322
14000 Wau State			1,081,322
14100 Boma State			1,081,322
14200 Northern Upper Nile State			1,391,099
14300 Akobo State			771,545
14400 Tambura State			1,391,099
14500 Maiwut State			1,081,322
11200 Abyei Area			771,545
232 Transfers Operating			31,707,864
11400 Jubek State			919,970
11500 Terekeka State			499,378
11600 Yei River State			1,851,800

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
232	11700	Torit State			1,670,640
	11800	Kapoeta State			1,645,152
	11900	Bieh State			918,921
	12000	Jonglei State			1,245,251
	12100	Fangak State			852,726
	12200	Eastern Lakes State			1,003,078
	12300	Gok State			462,317
	12400	Western Lakes State			1,458,118
	12500	Aweil State			1,144,557
	12600	Aweil East State			784,238
	12700	Lol State			1,055,443
	12800	Northern Liech State			1,407,480
	12900	Ruweng			817,037
	13000	Southern Liech State			858,299
	13100	Latjoor State			956,731
	13200	Fashoda State			538,646
	13300	Central Upper Nile State			1,505,968
	13400	Gogrial State			1,047,287
	13500	Tonj State			1,256,086
	13600	Twic State			611,632
	13700	Amadi State			791,672
	13800	Gbudwe State			758,341
	13900	Maridi State			610,835
	14000	Wau State			920,821
	14100	Boma State			807,397
	14200	Northern Upper Nile State			1,008,651
	14300	Akobo State			474,380
	14400	Tambura State			830,631
	14500	Maiwut State			668,466
	11200	Abyei Area			325,916
(blank)					
CONSOLIDATED FUNDS			72,347,922	39,159,318	
231	Transfers Conditional Salaries		40,640,057	22,687,780	
	11400	Jubek State	771,545	485,244	
	11500	Terekeka State	771,545	480,042	
	11600	Yei River State	1,700,876	661,971	
	11700	Torit State	1,700,876	1,075,007	
	11800	Kapoeta State	1,700,876	1,075,007	
	11900	Bieh State	1,081,322	635,547	
	12000	Jonglei State	1,391,099	322,417	
	12100	Fangak State	1,081,322	598,884	
	12200	Eastern Lakes State	1,391,099	876,684	
	12300	Gok State	771,545	480,042	
	12400	Western Lakes State	1,700,876	947,995	
	12500	Aweil State	1,700,876	805,402	
	12600	Aweil East State	771,545	480,042	
	12700	Lol State	1,391,099	876,684	
	12800	Northern Liech State	1,700,876	1,216,746	

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
231	12900	Ruweng	1,081,322	678,365	
	13000	Southern Liech State	1,391,099	876,684	
	13100	Latjoor State	1,081,322	741,477	
	13200	Fashoda State	1,081,322	670,179	
	13300	Central Upper Nile State	2,010,653	1,265,148	
	13400	Gogrial State	1,081,322	678,365	
	13500	Tonj State	1,391,099	876,684	
	13600	Twic State	771,545	480,042	
	13700	Amadi State	1,391,099	876,684	
	13800	Gbudwe State	1,081,322	963,553	
	13900	Maridi State	1,081,322	678,365	
	14000	Wau State	1,081,322	483,442	
	14100	Boma State	1,081,322	598,884	
	14200	Northern Upper Nile State	1,391,099	463,700	
	14300	Akobo State	771,545	257,182	
	14400	Tambura State	1,391,099	463,700	
	14500	Maiwut State	1,081,322	360,441	
	11200	Abyei Area	771,545	257,182	
232	Transfers Operating		31,707,865	16,471,538	
	11400	Jubek State	919,970	431,603	
	11500	Terekeka State	499,378	236,019	
	11600	Yei River State	1,851,800	1,288,679	
	11700	Torit State	1,670,640	781,200	
	11800	Kapoeta State	1,645,152	768,892	
	11900	Bieh State	918,921	449,503	
	12000	Jonglei State	1,245,251	851,619	
	12100	Fangak State	852,726	375,562	
	12200	Eastern Lakes State	1,003,078	471,559	
	12300	Gok State	462,317	217,754	
	12400	Western Lakes State	1,458,118	634,689	
	12500	Aweil State	1,144,557	446,640	
	12600	Aweil East State	784,238	375,241	
	12700	LoI State	1,055,443	523,498	
	12800	Northern Liech State	1,407,480	776,422	
	12900	Ruweng	817,038	354,950	
	13000	Southern Liech State	858,299	407,604	
	13100	Latjoor State	956,731	482,707	
	13200	Fashoda State	538,646	263,318	
	13300	Central Upper Nile State	1,505,968	732,532	
	13400	Gogrial State	1,047,287	496,396	
	13500	Tonj State	1,256,086	595,143	
	13600	Twic State	611,632	290,281	
	13700	Amadi State	791,672	378,323	
	13800	Gbudwe State	758,341	475,740	
	13900	Maridi State	610,835	292,716	
	14000	Wau State	920,821	519,516	
	14100	Boma State	807,397	353,651	
	14200	Northern Upper Nile State	1,008,651	336,217	

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
232	14300	Akobo State	474,380	158,127	
	14400	Tambura State	830,631	276,877	
	14500	Maiwut State	668,466	1,319,921	
	11200	Abyei Area	325,916	108,639	
Grand Total			72,347,922	39,159,318	72,347,922

Sector: Economic Functions

Ministry of Trade, Industry and East African
Affairs*Minister: Hon. Moses Hassan Tiel**Accounting Officer: Hon. Mou Mou Athian Kuol***Overview****Mission Statement**

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Ministry of Trade, Industry and East African Affairs	32,281,255	32,105,295	99,019,327
Wages and Salaries	24,278,214	21,027,921	47,967,669
Use of Goods and Services	8,003,041	11,077,374	51,051,658
Grand Total	32,281,255	32,105,295	99,019,327

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Ministry of Trade, Industry and East African Affairs	32,281,255	32,105,295	99,019,327
CONSOLIDATED FUNDS	32,281,255	32,105,295	99,019,327
Grand Total	32,281,255	32,105,295	99,019,327

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Ministry of Trade, Industry and East African Affairs	32,281,255	32,105,295	99,019,327
Support Services	1,944,228	19,395,798	66,972,979
Administration & Finance	-	15,061,912	19,555,275
Bilateral & Multilateral Trade	-	108,550	-
Domestic Trade	1,944,228	2,225,336	4,587,600
Industry	-	2,000,000	-
East African Community	-	-	42,830,104
Industrial Development	5,675,161	-	9,313,813
Nzara Agro Industrial Complex	5,675,161	-	9,313,813
Trade and Commerce	24,661,866	12,709,497	22,732,536
Administration & Finance	12,666,951	585,142	-

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Nzara Agro Industrial Complex	-	2,209,372	
Private Sector Development	1,523,902	541,418	2,588,260
Planning, Research, Stat. & Commu.	2,284,453	1,414,289	3,740,012
Foreign Trade	4,499,664	3,578,882	7,220,022
Bilateral & Multilateral Trade	3,686,896	1,980,522	5,940,455
Domestic Trade	-	405,225	3,243,786
Industry	-	1,994,647	
Grand Total	32,281,255	32,105,295	99,019,327

Sector: Economic Functions

Ministry of Trade, Industry and East
African Affairs**Budget Highlights**

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

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Ministry of Trade, Industry and East African Affairs	569	515	15	41	571
Support Services	197	152	12	34	198
Administration & Finance	152	137	12	7	156
Domestic Trade					-
East African Community	45	15		27	42
Industrial Development	139	137		2	139
Nzara Agro Industrial Complex	139	137		2	139
Trade and Commerce	233	226	3	5	234
Private Sector Development	17	16		1	17
Planning, Research, Stat. & Commu.	32	31		1	32
Foreign Trade	89	86	3	1	90
Bilateral & Multilateral Trade	67	66		1	67
Domestic Trade	28	27		1	28
Grand Total	569	515	15	41	571

Sector: Economic Functions

Ministry of Trade, Industry and East African
Affairs**Overview****Total Spending Agency Budget by Item**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Ministry of Trade, Industry and East African Affairs	32,281,255	32,105,295	99,019,327
Wages and Salaries	24,278,214	21,027,921	47,967,669
Incentives and Overtime			2,205,545
Pension Contributions	2,343,026	1,763,618	2,584,079
Wages and Salaries	21,300,240	16,584,805	42,156,226
Social Benefits	-	2,679,498	
Social Benefits for GoSS Empl.	634,948	-	1,021,819
Use of Goods and Services	8,003,041	11,077,374	51,051,658
Contracted Services	714,470	-	3,254,021
Other Operating Expenses	1,325,023	-	4,209,625
Repairs and Maintenance	935,000	-	3,782,500
Travel	1,108,870	9,077,374	23,087,700
Utilities and Communications	299,200	-	2,621,394
Staff Train.& Other Staff Cost	675,184	-	2,563,661
Supplies, Tools and Materials	2,945,294	2,000,000	6,377,975
Medical Expenses			5,154,783
			5,154,783
Grand Total	32,281,255	32,105,295	99,019,327

Sector: Economic Functions

Ministry of Trade, Industry and East African
Affairs**Overview****Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Ministry of Trade, Industry and East African Affairs	32,281,255	32,105,295	99,019,327
Support Services	1,944,228	19,395,798	66,972,979
DIR: Administration & Finance			66,972,979
CONSOLIDATED FUNDS			66,972,979
ACT: (AIC) Collecting information from outposted journalists			66,972,979
21 Wages and Salaries			21,021,320
22 Use of Goods and Services			45,951,658
(blank)	1,944,228	19,395,798	-
CONSOLIDATED FUNDS	1,944,228	19,395,798	-
(blank)	1,944,228	19,395,798	-
21 Wages and Salaries	1,592,186	8,318,424	
22 Use of Goods and Services	352,042	11,077,374	-
Industrial Development	5,675,161	-	9,313,813
DIR: Administration & Finance			9,313,813
CONSOLIDATED FUNDS			9,313,813
ACT: (AIC) Collecting information from outposted journalists			9,313,813
21 Wages and Salaries			8,463,813
22 Use of Goods and Services			850,000
(blank)	5,675,161	-	-
CONSOLIDATED FUNDS	5,675,161	-	-
(blank)	5,675,161	-	-
21 Wages and Salaries	5,323,118	-	
22 Use of Goods and Services	352,043	-	-
Trade and Commerce	24,661,866	12,709,497	22,732,536
DIR: Administration & Finance			22,732,536
CONSOLIDATED FUNDS			22,732,536
ACT: (AIC) Collecting information from outposted journalists			22,732,536
21 Wages and Salaries			18,482,536
22 Use of Goods and Services			4,250,000
(blank)	24,661,866	12,709,497	-
CONSOLIDATED FUNDS	24,661,866	12,709,497	-
(blank)	24,661,866	12,709,497	-
21 Wages and Salaries	17,362,910	12,709,497	
22 Use of Goods and Services	7,298,956	-	-
Grand Total	32,281,255	32,105,295	99,019,327

Sector: Education

Higher Education, Science & Technology

*Minister: Hon. Yien Oral Lam Tut**Accounting Officer: Prf. Bol Deng Chol***Overview****Mission Statement**

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Higher Education, Science & Technology	453,533,513	781,169,579	657,812,876
Wages and Salaries	414,026,091	446,765,160	582,895,932
Use of Goods and Services	39,507,422	334,404,418	74,916,944
Grand Total	453,533,513	781,169,579	657,812,876

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Higher Education, Science & Technology	453,533,513	781,169,579	657,812,876
CONSOLIDATED FUNDS	453,533,513	781,169,579	657,812,876
Grand Total	453,533,513	781,169,579	657,812,876

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Higher Education, Science & Technology	453,533,513	781,169,579	657,812,876
Support Services	90,530,491	132,461,902	114,956,966
Administration & Finance	90,530,491	130,286,170	113,660,172
Rumbek University	-	2,175,731	1,296,794
Higher & Tertiary Education	363,003,022	648,707,677	542,855,910
Administration & Finance	-	2,937,740	169,740,872
External Relations & Training	13,949,370	-	2,430,000
Planning, Budgeting & Grants	2,157,174	-	95,855,023
Admission & Evaluation	2,525,472	-	2,177,500
Private & Foreign Higher Ed	1,527,138	-	1,595,000
Technical & Technological Ed	2,731,266	-	12,986,217

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Juba University	123,021,984	255,990,955	2,299,786
Bahr el Ghazal University	54,592,556	97,807,471	72,836,884
Dr John Garang University	46,067,072	87,887,479	121,889,313
Rumbek University	29,962,434	63,351,234	46,641,437
Upper Nile University	81,955,740	135,293,609	5,675,000
NBG University	1,254,744	3,198,801	1,443,980
Torit University	1,135,530	-	1,780,976
Western Equatoria University	1,441,224	1,153,047	1,501,922
General Secretariat of NCHE	681,318	1,087,341	4,002,000
Grand Total	453,533,513	781,169,579	657,812,876

Sector: Education

Higher Education, Science & Technology

Budget Highlights

Programmes and Directorates: Admissions and evaluation, External Relations and Training, Planning, Budgeting and Grants, Private and Foreign Higher Education, Technical and Technological Education, General Secretariat of Higher Education and the Universities

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Higher Education, Science & Technology	5,866	5,856			5,856
Support Services	401	391			391
Administration & Finance	401	391			391
Higher & Tertiary Education	5,465	5,465			5,465
Administration & Finance	1,821	1,821			1,821
Technical & Technological Ed	96	96			96
Bahr el Ghazal University	1,129	1,129			1,129
Dr John Garang University	1,649	1,649			1,649
Rumbek University	713	713			713
NBG University	19	19			19
Torit University	19	19			19
Western Equatoria University	19	19			19
Grand Total	5,866	5,856			5,856

Sector: Education

Higher Education, Science & Technology

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Higher Education, Science & Technology	453,533,513	781,169,579	657,812,876
Wages and Salaries	414,026,091	446,765,160	582,895,932
Incentives and Overtime	57,294,513	-	6,320,000
Pension Contributions	35,351,778	37,515,469	48,714,732
Wages and Salaries	321,379,800	409,249,691	442,861,200
Social Benefits for GoSS Empl.			85,000,000
Use of Goods and Services	39,507,422	334,404,418	74,916,944
Contracted Services	11,459,050	-	24,533,032
Other Operating Expenses	13,789,621	-	9,521,080
Repairs and Maintenance	1,816,875	-	4,132,267
Travel	2,180,977	2,220,383	3,995,000
Utilities and Communications	8,797,245	-	1,232,500
Staff Train.& Other Staff Cost	995,488	75,776,301	6,725,566
Supplies, Tools and Materials	468,167	256,407,734	6,927,500
Medical Expenses			17,850,000
			17,850,000
Grand Total	453,533,513	781,169,579	657,812,876

Sector: Education

Higher Education, Science & Technology

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Higher Education, Science & Technology	453,533,513	781,169,579	657,812,876
Support Services	90,530,491	132,461,902	114,956,966
DIR: Administration & Finance			114,956,966
CONSOLIDATED FUNDS			114,956,966
ACT: (AIC) Collecting information from outposted journalists			114,956,966
21 Wages and Salaries			83,814,606
22 Use of Goods and Services			31,142,360
(blank)	90,530,491	132,461,902	-
CONSOLIDATED FUNDS	90,530,491	132,461,902	-
(blank)	90,530,491	132,461,902	-
21 Wages and Salaries	64,398,069	49,465,217	
22 Use of Goods and Services	26,132,422	82,996,684	-
Higher & Tertiary Education	363,003,022	648,707,677	542,855,910
DIR: Administration & Finance			542,855,910
CONSOLIDATED FUNDS			542,855,910
ACT: (AIC) Collecting information from outposted journalists			542,855,910
21 Wages and Salaries			499,081,326
22 Use of Goods and Services			43,774,584
(blank)	363,003,022	648,707,677	-
CONSOLIDATED FUNDS	363,003,022	648,707,677	-
(blank)	363,003,022	648,707,677	-
21 Wages and Salaries	349,628,022	397,299,943	
22 Use of Goods and Services	13,375,000	251,407,734	-
Grand Total	453,533,513	781,169,579	657,812,876

Sector: Education

General Education & Instruction

Minister: Hon. Deng Deng Hoc Yai

Accounting Officer: Mr. Michael Lopuke Lotyam Longolio

Overview**Mission Statement**

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
General Education & Instruction	1,408,671,502	847,229,961	6,844,545,069
Wages and Salaries	84,582,413	41,873,587	69,667,310
Use of Goods and Services	106,585,792	101,845,740	786,954,984
Transfers and Grants	1,217,503,297	703,510,634	5,987,922,775
Grand Total	1,408,671,502	847,229,961	6,844,545,069

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
General Education & Instruction	1,408,671,502	847,229,961	6,844,545,069
CONSOLIDATED FUNDS	1,408,671,502	847,229,961	6,844,545,069
Grand Total	1,408,671,502	847,229,961	6,844,545,069

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
General Education & Instruction	1,408,671,502	847,229,961	6,844,545,069
Support Services	14,258,978	52,143,116	175,230,690
Administration & Finance	14,258,978	42,018,488	175,230,690
Examinations Secretariat	-	188,554	-
Post Primary Education	-	5,348,064	-
Basic and Secondary Education	-	4,588,010	-
Alternative Education Systems	19,241,748	3,084,496	16,975,926
Alternative Education Systems	19,241,748	3,084,496	16,975,926
Policy and Systems Development	11,999,641	1,334,623	121,620,363
Administration & Finance	-	128,794	-
Planning & Budgeting	9,593,204	215,753	99,457,415

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Gender Equity & Inclusive Education	2,406,437	990,076	22,162,948
Capacity Strengthening and Quality Assurance	104,336,971	71,255,874	312,079,519
Examinations Secretariat	62,443,201	68,774,745	-
Quality Assurance & Standards	10,368,209	2,199,309	90,992,710
Basic and Secondary Education	-	281,820	
Directorate of National Teacher Development & Management Serv	25,351,019	-	189,954,601
National Curriculum Development Centre	3,295,869	-	16,973,378
National & Foreign Languages Centre	2,878,673	-	14,158,830
Post-Primary Education	346,271,566	192,995,112	726,581,020
Administration & Finance	-	73,851	
Quality Assurance & Standards	-	2,000	
Post Primary Education	-	71,257,460	-
Basic and Secondary Education	343,857,776	121,661,801	679,999,160
Technical & Vocational Education & Training	2,413,790	-	46,581,860
Basic Education	912,562,598	526,416,741	5,492,057,552
Post Primary Education	-	13,040,160	
Basic and Secondary Education	912,562,598	513,376,581	5,492,057,552
Grand Total	1,408,671,502	847,229,961	6,844,545,069

Sector: Education

General Education & Instruction

Budget Highlights

- I. Transfers represent over 85% of MoGEI's budget – showing prioritization of service delivery.
- II. Operating transfers to states and counties are almost doubled, while the transfers to SDUs (capitation grants to schools and TTIs) have been tripled compared to 2017/18 nominal value.
- III. New transfers for retention of TTI, TVET, and ECD Teachers have been introduced, and alongside secondary school teachers incentives will complement donor support to 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 strengthening of school feeding/farming program.
- VI. As from 2016/17, salary transfers to states and counties ensure qualified education staff are paid at the pay scale

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
General Education & Instruction	1,232	981	27	290	1,298
Support Services	162	139	13	10	162
Administration & Finance	162	139	13	10	162
Alternative Education Systems	17	10	-	8	18
Alternative Education Systems	17	10	-	8	18
Policy and Systems Development	28	28	8	11	47
Planning & Budgeting	11	11	8	11	30
Gender Equity & Inclusive Education	17	17	-	-	17
Capacity Strengthening and Quality Assurance	458	277	6	239	522
Quality Assurance & Standards	6	5	-	41	46
Directorate of National Teacher Development & M:	396	244	6	187	437
National Curriculum Development Centre	21	21	-	-	21
National & Foreign Languages Centre	35	7	-	11	18
Basic Education	543	522	-	3	525
Basic and Secondary Education	543	522	-	3	525
Post-Primary Education	24	5	-	19	24
Technical & Vocational Education & Training	24	5	-	19	24
Grand Total	1,232	981	27	290	1,298

Sector: Education

General Education & Instruction

Overview**Total Spending Agency Budget by Item**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
General Education & Instruction	1,408,671,502	847,229,961	6,844,545,069
Wages and Salaries	84,582,413	41,873,587	69,667,310
Incentives and Overtime			10,167,915
Pension Contributions	8,382,041	911,972	5,896,336
Wages and Salaries	76,200,372	38,057,205	53,603,058
Social Benefits	-	2,904,410	
Use of Goods and Services	106,585,792	101,845,740	786,954,984
Contracted Services	30,927,596	71,328,910	131,792,886
Other Operating Expenses	11,756,807	70	8,176,280
Repairs and Maintenance	2,186,267	-	34,000,000
Travel	31,269,638	6,744,160	156,308,584
Utilities and Communications	1,750,064	-	4,250,000
Staff Train.& Other Staff Cost	7,729,502	-	102,581,909
Supplies, Tools and Materials	20,965,918	23,772,600	167,167,487
Medical Expenses			182,677,838
			182,677,838
Transfers and Grants	1,217,503,297	703,510,634	5,987,922,775
Transfers Operating	143,563,113	65,870,395	269,453,608
Transfers Conditional Salaries	746,300,453	472,278,984	1,915,247,400
Transf to Serv Delivery Units	327,639,731	165,361,255	1,832,802,289
Transfers Capital			1,970,419,478
Grand Total	1,408,671,502	847,229,961	6,844,545,069

Sector: Education

General Education & Instruction

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
General Education & Instruction	1,408,671,502	847,229,961	6,844,545,069
Support Services	14,258,978	52,143,116	175,230,690
DIR: Administration & Finance			175,230,690
CONSOLIDATED FUNDS			175,230,690
ACT: (AIC) Collecting information from outposted journalists			175,230,690
21 Wages and Salaries			6,554,865
22 Use of Goods and Services			168,675,825
(blank)	14,258,978	52,143,116	-
CONSOLIDATED FUNDS	14,258,978	52,143,116	-
(blank)	14,258,978	52,143,116	-
21 Wages and Salaries	6,203,810	36,901,404	
22 Use of Goods and Services	8,055,168	9,893,648	-
23 Transfers and Grants	-	5,348,064	
Alternative Education Systems	19,241,748	3,084,496	16,975,926
DIR: Administration & Finance			16,975,926
CONSOLIDATED FUNDS			16,975,926
ACT: (AIC) Collecting information from outposted journalists			16,975,926
21 Wages and Salaries			1,270,721
22 Use of Goods and Services			15,705,204
(blank)	19,241,748	3,084,496	-
CONSOLIDATED FUNDS	19,241,748	3,084,496	-
(blank)	19,241,748	3,084,496	-
21 Wages and Salaries	18,215,380	1,437,496	
22 Use of Goods and Services	1,026,368	1,647,000	-
Policy and Systems Development	11,999,641	1,334,623	121,620,363
DIR: Administration & Finance			121,620,363
CONSOLIDATED FUNDS			121,620,363
ACT: (AIC) Collecting information from outposted journalists			121,620,363
21 Wages and Salaries			2,906,983
22 Use of Goods and Services			118,713,379
(blank)	11,999,641	1,334,623	-
CONSOLIDATED FUNDS	11,999,641	1,334,623	-
(blank)	11,999,641	1,334,623	-
21 Wages and Salaries	3,927,142	433,191	
22 Use of Goods and Services	8,072,499	901,432	-
Capacity Strengthening and Quality Assurance	104,336,971	71,255,874	312,079,519
DIR: Administration & Finance			312,079,519
CONSOLIDATED FUNDS			312,079,519
ACT: (AIC) Collecting information from outposted journalists			312,079,519
21 Wages and Salaries			32,502,984
22 Use of Goods and Services			217,726,951
23 Transfers and Grants			61,849,583

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
(blank)	104,336,971	71,255,874	-
CONSOLIDATED FUNDS	104,336,971	71,255,874	-
(blank)	104,336,971	71,255,874	-
21 Wages and Salaries	24,314,947	1,336,244	
22 Use of Goods and Services	71,072,163	69,637,810	-
23 Transfers and Grants	8,949,861	281,820	
Post-Primary Education	346,271,566	192,995,112	726,581,020
DIR: Administration & Finance			723,257,850
CONSOLIDATED FUNDS			723,257,850
ACT: (AIC) Collecting information from outposted journalists			723,257,850
21 Wages and Salaries			1,683,914
22 Use of Goods and Services			20,543,946
23 Transfers and Grants			701,029,990
(blank)	346,271,566	192,995,112	3,323,170
CONSOLIDATED FUNDS	346,271,566	192,995,112	3,323,170
(blank)	346,271,566	192,995,112	3,323,170
21 Wages and Salaries	1,076,183	63,178	
22 Use of Goods and Services	1,337,608	19,713,200	-
23 Transfers and Grants	343,857,776	173,218,734	3,323,170
Basic Education	912,562,598	526,416,741	5,492,057,552
DIR: Administration & Finance			5,489,256,509
CONSOLIDATED FUNDS			5,489,256,509
ACT: (AIC) Collecting information from outposted journalists			5,489,256,509
21 Wages and Salaries			24,747,841
22 Use of Goods and Services			245,589,679
23 Transfers and Grants			5,218,918,989
(blank)	912,562,598	526,416,741	2,801,043
CONSOLIDATED FUNDS	912,562,598	526,416,741	2,801,043
(blank)	912,562,598	526,416,741	2,801,043
21 Wages and Salaries	30,844,951	1,702,074	
22 Use of Goods and Services	17,021,987	52,650	-
23 Transfers and Grants	864,695,660	524,662,017	2,801,043
Grand Total	1,408,671,502	847,229,961	6,844,545,069

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, primary schools and Alternative Education Centres, 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.

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

Transfers for Service Delivery Units: Capitation Grants for Primary. CGs for Primary, National Secondary Schools, ECD and ALP schools are funded by Government while CGs for Secondary schools are funded by Girls' Education South Sudan (GESS) project (see sector aid table). The capitation grants to schools finance basic running costs including stationery and school supplies, school maintenance and minor repairs, extracurricular activities, and transport. In 2017/18 incentives to teachers are financed separately through EU funding hence schools should use the CG exclusively for these other uses just mentioned. These grants cannot be used to pay non-teaching staff. In the school year 2017 the grants are paid in one tranche to any school that passes six MoGEL-agreed hurdles and has provided accounting for all funds previously received. Schools will have to account for the single tranche before they would receive further funding in the school year 2018.

Allocation Principles

Salary: Due to lack of immediate availability of data from the states, transfer allocations for 2017/18 were determined based on previous FY (2016/17) data which was derived from pay sheets sent by the State Ministries of Education (SMoE) to MoGEL as requested, and on MoGEL estimates where no data was sent or data was missing. Amounts are based on the full application of the pay scale approved by the National Government in February 2016.

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

Transfers to Service Delivery Units: Each school will receive a base allocation and a per student allocation. The per school and per student amounts are fixed by ETMC and reviewed for each school year, and are specified in guidelines sent to schools, and county and state education authorities.

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

Operating: Running costs of the SMOEs, TVET centres, including utilities, office supplies, and transportation costs. Duties include, among others: oversight of county delivery, direct management of Secondary Education, TVET, and teacher training, inspection, supervision of private schools and consolidation of statistics.

Transfers for Service Delivery Units:

Capitation Grants for National Secondary Schools, and TTIs are funded by Government – these are not part of the transfers to states as National Secondary Schools and TTIs are national Service Delivery Units. The Capitation Grant to TTIs includes Grants to CECs (Base per institution amounts only, ie. No per capita allocation for CECs). CGs for other Secondary schools are funded by Girls' Education South Sudan (GESS) project (see sector aid table). The capitation grants to schools finance basic running costs including stationery and school supplies, school maintenance and minor repairs, extracurricular activities and transport. Incentives for secondary teachers are paid separately (see below). These grants cannot be used to pay non-teaching staff. In 2017 the grants are paid in one tranche to all schools that pass six MoGEI-identified huddles and have provided accounting for all funds previously received. Schools will have to account for that tranche to be eligible to receive funding in the school year 2018.

The MoGEI has introduced a new transfer to all secondary schools for them to pay incentives to teachers that are confirmed to be teaching by the School Management Committee. MoGEI will develop guidelines that will be shared with schools, and county and state authorities, concerning school access to and the management of these incentives.

Allocation Principles

Salary: Due to lack of immediate availability of data from the states, transfer allocations for 2017/18 were determined based on previous FY (2016/17) data which was derived from pay sheets sent by the State Ministries of Education (SMoE) to MoGEI as requested, and on MoGEI estimates where no data was sent or data was missing. Amounts are based on the full application of the pay scale approved by the National Government in February 2016.

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

Transfers to Service Delivery Units: Each school will receive a base allocation and a per student allocation as capitation grant. For the 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. The CG base and per student allocations and monthly incentive rate will be specified in MoGEI guidelines for schools, states and counties mentioned above.

Sector: Education

General Education & Instruction

Overview**Programme Transfer Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
General Education & Instruction	1,217,503,297	703,510,634	5,987,922,775
Support Services	-	5,348,064	
(blank)			
CONSOLIDATED FUNDS	-	5,348,064	
231 Transfers Conditional Salaries	-	5,348,064	
11700 Torit State	-	5,348,064	
Capacity Strengthening and Quality Assurance	8,949,861	281,820	61,849,583
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			61,849,583
236 Transf to Serv Delivery Units			61,849,583
10100 Central Government			26,849,583
11400 Jubek State			4,666,667
11700 Torit State			4,666,667
11800 Kapoeta State			1,784,314
12400 Western Lakes State			5,215,686
12500 Aweil State			4,666,667
13300 Central Upper Nile State			2,882,353
13600 Twic State			1,784,314
13800 Gbudwe State			1,784,314
13900 Maridi State			4,666,667
14000 Wau State			2,882,353
(blank)			
CONSOLIDATED FUNDS	8,949,861	281,820	
236 Transf to Serv Delivery Units	8,949,861	281,820	
10100 Central Government	8,949,861	-	
12700 Lol State	-	281,820	
Post-Primary Education	343,857,776	173,218,734	704,353,160
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			701,029,990
231 Transfers Conditional Salaries			280,474,260
11400 Jubek State			28,833,540
11500 Terekeka State			8,025,192
11600 Yei River State			14,995,380
11700 Torit State			12,774,936
11800 Kapoeta State			6,424,380
11900 Bieh State			1,482,876
12000 Jonglei State			20,468,604
12100 Fangak State			1,482,876
12200 Eastern Lakes State			7,612,104
12300 Gok State			5,598,492
12400 Western Lakes State			9,470,808
12500 Aweil State			16,595,808

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
231	12600	Aweil East State			6,011,484
	12700	Lol State			6,321,204
	12800	Northern Liech State			9,471,000
	12900	Ruweng			9,057,720
	13000	Southern Liech State			7,921,824
	13100	Latjoor State			5,185,404
	13200	Fashoda State			1,482,876
	13300	Central Upper Nile State			5,804,940
	13400	Gogrial State			12,620,220
	13500	Tonj State			9,935,532
	13600	Twic State			9,677,352
	13700	Amadi State			7,715,184
	13800	Gbudwe State			9,470,712
	13900	Maridi State			6,579,384
	14000	Wau State			16,440,612
	14100	Boma State			1,482,876
	14200	Northern Upper Nile State			8,025,096
	14300	Akobo State			4,462,596
	14400	Tambura State			7,560,372
	14500	Maiwut State			1,482,876
232	Transfers Operating				40,678,267
	11400	Jubek State			2,295,217
	11500	Terekeka State			946,617
	11600	Yei River State			1,088,374
	11700	Torit State			1,597,929
	11800	Kapoeta State			1,007,917
	11900	Bieh State			1,145,842
	12000	Jonglei State			1,440,848
	12100	Fangak State			1,096,036
	12200	Eastern Lakes State			1,191,817
	12300	Gok State			1,142,011
	12400	Western Lakes State			1,601,761
	12500	Aweil State			2,218,592
	12600	Aweil East State			1,498,317
	12700	Lol State			793,367
	12800	Northern Liech State			1,490,654
	12900	Ruweng			1,015,580
	13000	Southern Liech State			1,337,405
	13100	Latjoor State			923,630
	13200	Fashoda State			766,549
	13300	Central Upper Nile State			881,486
	13400	Gogrial State			1,701,373
	13500	Tonj State			1,536,629
	13600	Twic State			1,490,654
	13700	Amadi State			1,268,442
	13800	Gbudwe State			1,463,836
	13900	Maridi State			1,038,567
	14000	Wau State			1,854,624

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
232	14100	Boma State			900,642
	14200	Northern Upper Nile State			1,092,205
	14300	Akobo State			946,617
	14400	Tambura State			1,142,011
	14500	Maiwut State			762,718
236	Transf to Serv Delivery Units				379,877,463
	10100	Central Government			9,023,463
	11400	Jubek State			67,829,457
	11500	Terekeka State			5,809,430
	11600	Yei River State			7,902,522
	11700	Torit State			22,626,311
	11800	Kapoeta State			4,321,200
	11900	Bieh State			594,000
	12000	Jonglei State			30,291,650
	12200	Eastern Lakes State			7,136,922
	12300	Gok State			2,514,976
	12400	Western Lakes State			12,907,857
	12500	Aweil State			29,038,471
	12600	Aweil East State			2,398,347
	12700	LoI State			2,309,354
	12800	Northern Liech State			9,885,111
	12900	Ruweng			9,601,097
	13000	Southern Liech State			6,464,659
	13100	Latjoor State			969,771
	13300	Central Upper Nile State			2,571,907
	13400	Gogrial State			24,517,735
	13500	Tonj State			18,738,919
	13600	Twic State			11,692,567
	13700	Amadi State			7,356,339
	13800	Gbudwe State			14,153,805
	13900	Maridi State			6,136,278
	14000	Wau State			45,989,790
	14200	Northern Upper Nile State			7,609,351
	14300	Akobo State			-
	14400	Tambura State			6,249,840
	11200	Abyei Area			3,236,334
(blank)					
CONSOLIDATED FUNDS			343,857,776	173,218,734	3,323,170
231	Transfers Conditional Salaries		181,176,842	109,749,764	
	11400	Jubek State	23,767,715	16,051,952	
	11500	Terekeka State	3,798,358	1,286,410	
	11600	Yei River State	2,946,850	1,977,779	
	11700	Torit State	15,657,340	5,219,113	
	11800	Kapoeta State	4,888,906	3,287,831	
	11900	Bieh State	1,311,188	1,032,404	
	12000	Jonglei State	8,104,494	2,062,809	
	12100	Fangak State	1,345,540	791,011	
	12200	Eastern Lakes State	3,448,894	2,351,847	

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
231	12300	Gok State	1,605,779	1,083,680	
	12400	Western Lakes State	6,228,918	3,686,070	
	12500	Aweil State	5,725,409	3,354,788	
	12600	Aweil East State	2,305,912	1,535,693	
	12700	Lol State	5,334,480	5,435,193	
	12800	Northern Liech State	15,593,591	11,824,910	
	12900	Ruweng	3,948,881	2,644,583	
	13000	Southern Liech State	6,305,335	4,258,246	
	13100	Latjoor State	790,635	598,444	
	13200	Fashoda State	1,339,586	781,428	
	13300	Central Upper Nile State	2,583,454	2,915,992	
	13400	Gogrial State	4,484,991	3,016,309	
	13500	Tonj State	6,100,453	5,707,886	
	13600	Twic State	4,800,988	1,864,282	
	13700	Amadi State	3,883,559	1,307,048	
	13800	Gbudwe State	8,647,804	6,803,905	
	13900	Maridi State	1,509,602	1,005,077	
	14000	Wau State	22,458,472	13,314,591	
	14100	Boma State	2,184,294	1,283,503	
	14200	Northern Upper Nile State	5,567,767	1,855,922	
	14300	Akobo State	1,035,797	345,266	
	14400	Tambura State	2,922,901	974,300	
	14500	Maiwut State	548,951	91,492	
232	Transfers Operating		21,673,113	11,221,935	
	11400	Jubek State	1,121,535	459,785	
	11500	Terekeka State	505,767	228,577	
	11600	Yei River State	1,504,567	633,562	
	11700	Torit State	1,019,715	474,153	
	11800	Kapoeta State	576,071	283,236	
	11900	Bieh State	646,375	272,290	
	12000	Jonglei State	706,982	2,297,016	
	12100	Fangak State	551,828	226,963	
	12200	Eastern Lakes State	585,768	267,680	
	12300	Gok State	590,617	264,996	
	12400	Western Lakes State	723,952	301,653	
	12500	Aweil State	733,650	298,799	
	12600	Aweil East State	753,044	341,887	
	12700	Lol State	949,411	419,114	
	12800	Northern Liech State	522,737	312,083	
	12900	Ruweng	471,827	217,024	
	13000	Southern Liech State	641,527	285,698	
	13100	Latjoor State	447,584	210,971	
	13200	Fashoda State	411,220	184,791	
	13300	Central Upper Nile State	440,311	219,766	
	13400	Gogrial State	883,955	386,676	
	13500	Tonj State	779,711	345,236	
	13600	Twic State	743,347	78,500	
	13700	Amadi State	653,648	290,423	

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
232	13800	Gbudwe State	745,771	344,762	
	13900	Maridi State	573,647	252,000	
	14000	Wau State	796,681	412,812	
	14100	Boma State	450,008	197,529	
	14200	Northern Upper Nile State	537,282	179,094	
	14300	Akobo State	513,040	171,013	
	14400	Tambura State	648,800	216,267	
	14500	Maiwut State	442,735	147,578	
236	Transf to Serv Delivery Units		141,007,821	52,247,035	3,323,170
	10100	Central Government	3,007,821	-	
	11400	Jubek State	24,868,390	14,466,640	
	11500	Terekeka State	986,883	947,520	
	11600	Yei River State	21,932,343	2,232,880	
	11700	Torit State	12,459,104	1,145,920	
	11800	Kapoeta State	2,500,849	320,000	
	11900	Bieh State	513,430	-	
	12000	Jonglei State	5,112,036	3,778,160	
	12200	Eastern Lakes State	2,413,638	904,920	
	12300	Gok State	310,469	365,960	
	12400	Western Lakes State	5,666,919	2,804,800	
	12500	Aweil State	5,148,692	4,505,080	
	12600	Aweil East State	260,405	-	
	12700	Lol State	6,716,412	-	
	12800	Northern Liech State	460,660	-	
	12900	Ruweng	2,603,191	464,035	
	13000	Southern Liech State	632,501	-	
	13400	Gogrial State	8,318,083	3,128,600	
	13500	Tonj State	4,535,134	3,161,440	
	13600	Twic State	3,948,638	1,347,840	
	13700	Amadi State	2,854,494	1,112,600	
	13800	Gbudwe State	6,555,520	1,898,400	
	13900	Maridi State	2,914,767	564,480	
	14000	Wau State	8,724,005	7,720,960	
	14200	Northern Upper Nile State	3,752,935	988,600	
	14300	Akobo State	468,779	-	
	14400	Tambura State	2,174,144	388,200	
	11200	Abyei Area	1,167,580	-	3,323,170
Basic Education			864,695,660	524,662,017	5,221,720,032
ACT: (AIC) Collecting information from outposted journalists					
CONSOLIDATED FUNDS					5,218,918,989
231	Transfers Conditional Salaries				1,634,773,140
	11400	Jubek State			62,591,232
	11500	Terekeka State			17,817,528
	11600	Yei River State			75,418,332
	11700	Torit State			60,044,568
	11800	Kapoeta State			19,421,688
	11900	Bieh State			36,299,184
	12000	Jonglei State			78,216,108

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
231	12100	Fangak State			19,813,308
	12200	Eastern Lakes State			47,558,388
	12300	Gok State			53,820,696
	12400	Western Lakes State			91,624,884
	12500	Aweil State			171,772,104
	12600	Aweil East State			75,233,808
	12700	Lol State			9,384,768
	12800	Northern Liech State			83,760,708
	12900	Ruweng			22,107,492
	13000	Southern Liech State			90,898,872
	13100	Latjoor State			18,170,724
	13200	Fashoda State			8,855,616
	13300	Central Upper Nile State			15,555,648
	13400	Gogrial State			122,466,924
	13500	Tonj State			118,567,992
	13600	Twic State			89,551,836
	13700	Amadi State			27,937,188
	13800	Gbudwe State			30,736,020
	13900	Maridi State			18,500,184
	14000	Wau State			84,672,900
	14100	Boma State			11,032,848
	14200	Northern Upper Nile State			25,417,968
	14300	Akobo State			16,918,440
	14400	Tambura State			24,506,352
	14500	Maiwut State			6,098,832
232	Transfers Operating				228,775,341
	11400	Jubek State			10,004,303
	11500	Terekeka State			2,750,732
	11600	Yei River State			8,654,151
	11700	Torit State			11,509,525
	11800	Kapoeta State			8,308,742
	11900	Bieh State			5,754,762
	12000	Jonglei State			8,919,984
	12100	Fangak State			5,478,436
	12200	Eastern Lakes State			7,676,514
	12300	Gok State			3,994,201
	12400	Western Lakes State			11,739,797
	12500	Aweil State			11,764,864
	12600	Aweil East State			6,089,677
	12700	Lol State			5,350,766
	12800	Northern Liech State			11,164,117
	12900	Ruweng			4,856,701
	13000	Southern Liech State			8,574,576
	13100	Latjoor State			4,419,184
	13200	Fashoda State			3,498,096
	13300	Central Upper Nile State			9,355,460
	13400	Gogrial State			8,817,381
	13500	Tonj State			9,679,882

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
232	13600	Twic State			5,905,459
	13700	Amadi State			8,067,977
	13800	Gbudwe State			7,366,667
	13900	Maridi State			4,971,837
	14000	Wau State			9,231,871
	14100	Boma State			4,281,021
	14200	Northern Upper Nile State			6,939,644
	14300	Akobo State			2,819,813
	14400	Tambura State			7,354,133
	14500	Maiwut State			3,475,068
233	Transfers Capital				1,970,419,478
	10001	All States			1,970,419,478
236	Transf to Serv Delivery Units				1,384,951,030
	11400	Jubek State			103,716,794
	11500	Terekeka State			6,475,028
	11600	Yei River State			39,056,605
	11700	Torit State			29,277,512
	11800	Kapoeta State			8,008,429
	11900	Bieh State			14,000,697
	12000	Jonglei State			30,200,888
	12100	Fangak State			11,552,769
	12200	Eastern Lakes State			14,070,258
	12300	Gok State			12,934,068
	12400	Western Lakes State			28,298,428
	12500	Aweil State			42,440,723
	12600	Aweil East State			24,223,606
	12700	Lol State			6,405,255
	12800	Northern Liech State			21,140,648
	12900	Ruweng			9,223,206
	13000	Southern Liech State			33,968,179
	13100	Latjoor State			5,311,109
	13200	Fashoda State			145,611
	13300	Central Upper Nile State			4,574,853
	13400	Gogrial State			31,712,620
	13500	Tonj State			25,768,578
	13600	Twic State			24,552,843
	13700	Amadi State			17,291,774
	13800	Gbudwe State			25,636,623
	13900	Maridi State			8,381,944
	14000	Wau State			32,989,934
	14100	Boma State			4,701,784
	14200	Northern Upper Nile State			10,244,783
	14300	Akobo State			6,183,644
	14400	Tambura State			13,844,739
	14500	Maiwut State			941,606
	10001	All States			733,104,883
	11200	Abyei Area			4,570,609
	(blank)				

		2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
CONSOLIDATED FUNDS		864,695,660	524,662,017	2,801,043
231	Transfers Conditional Salaries	565,123,611	357,181,156	
11400	Jubek State	47,477,522	31,652,649	
11500	Terekeka State	3,994,701	2,662,427	
11600	Yei River State	51,631,031	34,417,788	
11700	Torit State	45,638,070	30,426,434	
11800	Kapoeta State	12,702,818	8,467,805	
11900	Bieh State	7,264,268	4,787,457	
12000	Jonglei State	33,460,699	16,729,538	
12100	Fangak State	5,568,786	1,856,262	
12200	Eastern Lakes State	14,490,941	9,660,570	
12300	Gok State	6,542,364	4,361,976	
12400	Western Lakes State	25,642,472	14,959,229	
12500	Aweil State	19,790,716	11,544,481	
12600	Aweil East State	20,330,669	13,555,838	
12700	Lol State	22,100,897	12,890,257	
12800	Northern Liech State	26,490,596	19,878,456	
12900	Ruweng	7,184,508	4,788,272	
13000	Southern Liech State	13,389,204	8,924,904	
13100	Latjoor State	8,020,591	6,396,197	
13200	Fashoda State	20,044,602	11,694,597	
13300	Central Upper Nile State	10,282,221	10,886,148	
13400	Gogrial State	19,878,888	13,255,032	
13500	Tonj State	20,359,387	13,570,410	
13600	Twic State	10,319,703	6,878,489	
13700	Amadi State	13,906,093	10,566,328	
13800	Gbudwe State	15,803,894	14,074,653	
13900	Maridi State	10,252,138	6,837,435	
14000	Wau State	27,040,106	15,772,315	
14100	Boma State	6,265,495	3,655,662	
14200	Northern Upper Nile State	19,552,654	6,517,551	
14300	Akobo State	2,201,969	733,990	
14400	Tambura State	10,623,479	3,541,160	
14500	Maiwut State	6,872,128	1,236,846	
232	Transfers Operating	121,890,000	54,648,461	
11400	Jubek State	4,835,634	1,990,162	
11500	Terekeka State	1,484,302	1,023,783	
11600	Yei River State	9,803,001	4,358,919	
11700	Torit State	7,083,718	3,087,263	
11800	Kapoeta State	4,658,411	2,063,532	
11900	Bieh State	3,291,978	1,442,467	
12000	Jonglei State	4,467,606	1,702,734	
12100	Fangak State	2,733,424	2,506,349	
12200	Eastern Lakes State	3,806,159	1,724,548	
12300	Gok State	2,028,159	917,485	
12400	Western Lakes State	5,525,642	2,290,300	
12500	Aweil State	3,497,762	1,409,743	
12600	Aweil East State	3,012,980	1,359,075	

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
232	12700	Lol State	5,672,910	2,508,054	
	12800	Northern Liech State	4,393,833	2,402,508	
	12900	Ruweng	2,204,266	980,531	
	13000	Southern Liech State	4,188,328	1,787,437	
	13100	Latjoo State	2,101,374	1,110,960	
	13200	Fashoda State	1,880,892	896,268	
	13300	Central Upper Nile State	4,834,504	2,348,826	
	13400	Gogrial State	4,600,174	1,968,315	
	13500	Tonj State	4,952,667	2,142,453	
	13600	Twic State	2,895,389	1,224,866	
	13700	Amadi State	4,158,931	1,845,622	
	13800	Gbudwe State	3,718,244	2,040,387	
	13900	Maridi State	2,762,821	1,207,684	
	14000	Wau State	3,909,329	1,667,220	
	14100	Boma State	2,116,073	883,807	
	14200	Northern Upper Nile State	3,453,387	1,151,129	
	14300	Akobo State	1,557,796	519,265	
	14400	Tambura State	4,188,329	1,396,110	
	14500	Maiwut State	2,071,977	690,659	
236	Transf to Serv Delivery Units		177,682,049	112,832,400	2,801,043
	11400	Jubek State	14,843,604	16,674,600	
	11500	Terekeka State	1,371,238	1,422,360	
	11600	Yei River State	18,789,929	954,240	
	11700	Torit State	12,847,250	1,678,200	
	11800	Kapoeta State	2,874,613	163,320	
	11900	Bieh State	5,761,545	52,440	
	12000	Jonglei State	6,661,469	10,990,080	
	12100	Fangak State	3,811,720	1,348,920	
	12200	Eastern Lakes State	4,457,444	4,501,680	
	12300	Gok State	4,161,335	2,516,760	
	12400	Western Lakes State	7,154,302	6,115,800	
	12500	Aweil State	6,832,903	7,833,360	
	12600	Aweil East State	6,824,318	308,880	
	12700	Lol State	9,610,397	2,010,600	
	12800	Northern Liech State	2,751,082	2,306,640	
	12900	Ruweng	1,615,861	363,480	
	13000	Southern Liech State	5,833,878	1,459,440	
	13100	Latjoo State	1,178,916	1,653,600	
	13200	Fashoda State	65,181	-	
	13300	Central Upper Nile State	1,210,865	916,800	
	13400	Gogrial State	11,673,312	13,020,840	
	13500	Tonj State	8,511,748	7,744,200	
	13600	Twic State	8,793,083	7,136,520	
	13700	Amadi State	3,456,761	1,780,680	
	13800	Gbudwe State	5,227,008	2,396,520	
	13900	Maridi State	2,432,112	1,483,920	
	14000	Wau State	6,791,234	11,040,240	
	14100	Boma State	672,119	1,159,560	

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
236	14200	Northern Upper Nile State	2,546,771	1,493,520	
	14300	Akobo State	1,963,359	2,277,480	
	14400	Tambura State	3,621,800	27,720	
	14500	Maiwut State	1,042,346	-	
	11200	Abyei Area	2,292,546	-	2,801,043
Grand Total			1,217,503,297	703,510,634	5,987,922,775

Sector: Education

National Examination Council

*Secretary General: Hon. Deng Deng Hoc Yai**Accounting Officer: Mr. Simon Nyok Deng***Overview****Mission Statement**

To conduct a fair examinations assessment which attempts to elicit pupils/students understanding and thinking skills learned.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Examination Council	-	-	126,647,410
Wages and Salaries	-	-	5,000,000
Use of Goods and Services	-	-	121,647,410
Grand Total	-	-	126,647,410

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Examination Council	-	-	126,647,410
CONSOLIDATED FUNDS	-	-	126,647,410
Grand Total	-	-	126,647,410

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Examination Council	-	-	126,647,410
National Examinations	-	-	126,647,410
Administration & Finance	-	-	30,621,316
Primary School Examinations	-	-	30,209,957
Secondary School Examinations	-	-	30,726,966
Research and Evaluation	-	-	1,280,196
Printing and Production	-	-	33,808,974
Grand Total	-	-	126,647,410

Sector: Education

National Examination Council

Budget Highlights

1. Wages & Salaries - SSP 4,077,450
 2. Incentives & Overtime - SSP 474,000
 3. Pension contributions - SSP 448,520
 4. Contracted Services - SSP 81,500,000
 5. Repairs & Maintenance - SSP 500,000
 6. Supplies, Tools and Materials - SSP 18,000,000
- Total - SSP 104,999,970

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Examination Council	211	23	6	52	81
National Examinations	211	23	6	52	81
Administration & Finance	109	14	-	24	38
Primary School Examinations	28	2		7	9
Secondary School Examinations	43	3		15	18
Research and Evaluation	12	2		4	6
Printing and Production	19	2	6	2	10
Grand Total	211	23	6	52	81

Sector: Education

National Examination Council

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Examination Council	-	-	126,647,410
Wages and Salaries	-	-	5,000,000
Incentives and Overtime			474,030
Pension Contributions			448,520
Wages and Salaries	-	-	4,077,450
Use of Goods and Services			121,647,410
Contracted Services			69,275,000
Repairs and Maintenance			425,000
Travel			18,323,705
Supplies, Tools and Materials			33,623,705
Grand Total	-	-	126,647,410

Sector: Education

National Examination Council

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Examination Council	-	-	126,647,410
National Examinations	-	-	126,647,410
DIR: Administration & Finance			126,647,410
CONSOLIDATED FUNDS			126,647,410
ACT: (AIC) Collecting information from outposted journalists			126,647,410
21 Wages and Salaries			5,000,000
22 Use of Goods and Services			121,647,410
(blank)	-	-	
CONSOLIDATED FUNDS	-	-	
(blank)	-	-	
21 Wages and Salaries	-	-	
Grand Total	-	-	126,647,410

Sector: Health

Health

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

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Health	1,013,355,032	471,504,210	1,762,170,772
Wages and Salaries	160,527,432	118,695,084	455,558,718
Use of Goods and Services	73,821,075	124,669,775	334,106,927
Capital Expenditure			287,550,767
Transfers and Grants	779,006,525	228,139,352	684,954,360
Grand Total	1,013,355,032	471,504,210	1,762,170,772

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Health	1,013,355,032	471,504,210	1,762,170,772
CONSOLIDATED FUNDS	1,013,355,032	471,504,210	1,762,170,772
Grand Total	1,013,355,032	471,504,210	1,762,170,772

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Health	1,013,355,032	471,504,210	1,762,170,772
Support Services	44,198,060	139,823,228	436,664,905
Administration & Finance	41,712,762	134,483,417	426,786,939
Medical Commission	2,485,298	192,256	9,877,966
Medical Services	-	582,846	
Med Training & Prof Dev	-	4,564,709	-
Planning Coordination and Monitoring	39,435,515	769,779	68,768,450
Policy, Planning and Budgeting	35,889,809	769,779	54,217,669
Int Health & Coordination	3,545,706	-	14,550,781
Secondary and Tertiary Health Care	394,128,869	219,439,728	687,980,485
Medical Services	282,096,526	130,084,951	557,064,199

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Juba Hospital	47,173,055	45,459,135	64,596,992
Wau Hospital	24,640,237	20,353,698	25,748,281
Malakal Hospital	25,714,800	21,270,061	24,885,010
Primary Healthcare	-	588,556	
Kiir Mayardit Woman's Hospital	9,971,194	933,331	8,651,788
Pub Health Lab & Blood Trans	4,533,057	749,997	3,698,765
Alcardinal Kidney Hospital			3,335,449
Human Resources Development	56,818,348	8,658,512	83,493,993
Med Training & Prof Dev	56,818,348	8,608,512	83,493,993
Wau Hospital	-	50,000	
Community and Public Health	474,326,536	102,061,065	469,740,573
Policy, Planning and Budgeting	-	1,018,620	
Medical Services	-	1,954,094	
Reproductive Health	3,269,174	-	13,806,181
Preventive Health Services	72,200,985	1,625,001	46,224,659
Primary Healthcare	398,856,377	97,463,351	409,709,733
Pharmaceuticals & Equipment	4,447,704	751,898	15,522,366
Pharma & med supplies	4,447,704	751,898	15,522,366
Grand Total	1,013,355,032	471,504,210	1,762,170,772

Sector: Health

Health

Budget Highlights

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

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Health	3,853	2,683	352	818	3,853
Support Services	230	129	79	22	230
Medical Commission	10	5	1	4	10
Administration & Finance	220	124	78	18	220
Planning Coordination and Monitoring	40	20	1	19	40
Policy, Planning and Budgeting	34	19	1	14	34
Int Health & Coordination	6	1		5	6
Secondary and Tertiary Health Care	3,318	2,407	266	645	3,318
Medical Services	723	388	211	124	723
Juba Hospital	1,054	783	7	264	1,054
Wau Hospital	598	487	14	97	598
Malakal Hospital	651	618	7	26	651
Kiir Mayardit Woman's Hospital	187	119	11	57	187
Pub Health Lab & Blood Trans	52	11	16	25	52
Alcardinal Kidney Hospital	53	1		52	53
Human Resources Development	141	22	1	118	141
Med Training & Prof Dev	141	22	1	118	141
Community and Public Health	89	73	3	13	89
Reproductive Health	10	3		7	10
Preventive Health Services	60	58		2	60
Primary Healthcare	19	12	3	4	19
Pharmaceuticals & Equipment	35	32	2	1	35
Pharma & med supplies	35	32	2	1	35
Grand Total	3,853	2,683	352	818	3,853

Sector: Health

Health

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Health	1,013,355,032	471,504,210	1,762,170,772
Wages and Salaries	160,527,432	118,695,084	455,558,718
Pension Contributions	15,908,124	9,684,127	204,200,204
Wages and Salaries	144,619,308	103,659,947	251,358,514
Social Benefits	-	5,351,010	
Use of Goods and Services	73,821,075	124,669,775	334,106,927
Contracted Services	7,786,778	10,305,127	35,974,251
Other Operating Expenses	3,950,947	-	44,379,815
Repairs and Maintenance	9,438,374	-	43,470,608
Travel	25,766,640	12,769,648	78,674,206
Utilities and Communications	17,110,718	-	47,256,592
Staff Train.& Other Staff Cost	2,853,462	2,239,000	13,142,277
Supplies, Tools and Materials	6,914,157	99,356,000	31,844,747
Medical Expenses			39,364,432
			39,364,432
Capital Expenditure			287,550,767
Infrastructure and Land			287,550,767
			287,550,767
Transfers and Grants	779,006,525	228,139,352	684,954,360
Transfers Operating	200,291,078	61,927,168	146,172,809
Transfers Conditional Salaries	195,361,803	117,265,904	195,179,299
Transf to Serv Delivery Units	383,353,644	38,946,279	300,795,000
Transfers Capital	-	10,000,000	
Transf.to International Orgs			42,807,252
Grand Total	1,013,355,032	471,504,210	1,762,170,772

Sector: Health

Health

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Health	1,013,355,032	471,504,210	1,762,170,772
Support Services	44,198,060	139,823,228	436,664,905
DIR: Administration & Finance			149,114,138
CONSOLIDATED FUNDS			149,114,138
ACT: (AIC) Collecting information from outposted journalists			149,114,138
21 Wages and Salaries			8,276,222
22 Use of Goods and Services			140,837,916
(blank)	23,377,842	131,184,448	287,550,767
CONSOLIDATED FUNDS	23,377,842	131,184,448	287,550,767
(blank)	23,377,842	131,184,448	287,550,767
21 Wages and Salaries	6,821,179	8,475,954	287,550,767
22 Use of Goods and Services	16,556,663	112,125,648	-
23 Transfers and Grants	-	10,582,846	-
334657694	1,185,284	8,638,780	-
CONSOLIDATED FUNDS	1,185,284	8,638,780	-
(blank)	1,185,284	8,638,780	-
22 Use of Goods and Services	1,185,284	8,638,780	-
334106927	4,609,438	-	-
CONSOLIDATED FUNDS	4,609,438	-	-
(blank)	4,609,438	-	-
22 Use of Goods and Services	4,609,438	-	-
550767	15,025,496	-	-
CONSOLIDATED FUNDS	15,025,496	-	-
(blank)	15,025,496	-	-
22 Use of Goods and Services	15,025,496	-	-
Planning Coordination and Monitoring	39,435,515	769,779	68,768,450
DIR: Administration & Finance			68,768,450
CONSOLIDATED FUNDS			68,768,450
ACT: (AIC) Collecting information from outposted journalists			68,768,450
21 Wages and Salaries			2,484,167
22 Use of Goods and Services			66,284,283
23 Transfers and Grants			-
(blank)	39,435,515	769,779	-
CONSOLIDATED FUNDS	39,435,515	769,779	-
(blank)	39,435,515	769,779	-
21 Wages and Salaries	1,617,621	769,779	-
22 Use of Goods and Services	8,313,178	-	-
23 Transfers and Grants	29,504,716	-	-
Secondary and Tertiary Health Care	394,128,869	219,439,728	687,980,485
DIR: Administration & Finance			687,980,485
CONSOLIDATED FUNDS			687,980,485
ACT: (AIC) Collecting information from outposted journalists			687,980,485

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
21 Wages and Salaries			143,228,988
22 Use of Goods and Services			28,732,562
23 Transfers and Grants			228,468,168
28 Capital Expenditure			287,550,767
(blank)	394,128,869	219,439,728	-
CONSOLIDATED FUNDS	394,128,869	219,439,728	-
(blank)	394,128,869	219,439,728	-
21 Wages and Salaries	140,688,591	105,786,379	
22 Use of Goods and Services	8,789,607	1,666,347	-
23 Transfers and Grants	244,650,672	111,987,002	
Human Resources Development	56,818,348	8,658,512	83,493,993
DIR: Administration & Finance			83,493,993
CONSOLIDATED FUNDS			83,493,993
ACT: (AIC) Collecting information from outposted journalists			83,493,993
21 Wages and Salaries			7,675,537
22 Use of Goods and Services			14,111,205
23 Transfers and Grants			61,707,252
(blank)	56,818,348	8,658,512	-
CONSOLIDATED FUNDS	56,818,348	8,658,512	-
(blank)	56,818,348	8,658,512	-
21 Wages and Salaries	5,898,542	719,495	
22 Use of Goods and Services	7,406,252	2,239,000	-
23 Transfers and Grants	43,513,553	5,700,017	
Community and Public Health	474,326,536	102,061,065	469,740,573
DIR: Administration & Finance			469,740,573
CONSOLIDATED FUNDS			469,740,573
ACT: (AIC) Collecting information from outposted journalists			469,740,573
21 Wages and Salaries			4,942,306
22 Use of Goods and Services			70,019,327
23 Transfers and Grants			394,778,940
(blank)	474,326,536	102,061,065	-
CONSOLIDATED FUNDS	474,326,536	102,061,065	-
(blank)	474,326,536	102,061,065	-
21 Wages and Salaries	4,119,896	2,191,579	
22 Use of Goods and Services	8,869,057	-	-
23 Transfers and Grants	461,337,584	99,869,486	
Pharmaceuticals & Equipment	4,447,704	751,898	15,522,366
DIR: Administration & Finance			15,522,366
CONSOLIDATED FUNDS			15,522,366
ACT: (AIC) Collecting information from outposted journalists			15,522,366
21 Wages and Salaries			1,400,731
22 Use of Goods and Services			14,121,635
(blank)	4,447,704	751,898	-
CONSOLIDATED FUNDS	4,447,704	751,898	-
(blank)	4,447,704	751,898	-
21 Wages and Salaries	1,381,604	751,898	
22 Use of Goods and Services	3,066,101	-	-
Grand Total	1,013,355,032	471,504,210	1,762,170,772

Sector: Health

Ministry of Health

Programme transfers details: Preventative Health

Purpose of Transfers

Incentives for Boma Health Initiative teams

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

Description

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

Allocation Principles

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

Sector: Health

Ministry of Health

Programme transfers details: Secondary and Tertiary Health Care

Purpose of Transfers

Three types

Conditional Salary Transfers (States)

Conditional Operating Grants (States)

Operating transfers to state and county hospitals

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

Description

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

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

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

Allocation Principles

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

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

Sector: Health

Ministry of Health

Programme transfers details: Community and Public Health

Purpose of Transfers

Four types

Conditional Salary Transfers (County)

County Health Department Operating Grants

Operating grants to PHCCs

Incentives for PHCCs and PHCUs workers

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

Description

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

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

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

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

Allocation Principles

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

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

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

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

Sector: Health

Health

Overview

Programme Transfer Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Health	779,006,525	228,139,352	684,954,360
Support Services	-	10,582,846	
(blank)			
CONSOLIDATED FUNDS	-	10,582,846	
231 Transfers Conditional Salaries	-	582,846	
13300 Central Upper Nile State	-	582,846	
233 Transfers Capital	-	10,000,000	
10100 Central Government	-	10,000,000	
Planning Coordination and Monitoring	29,504,716	-	
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			
232 Transfers Operating			
10100 Central Government			
(blank)			
CONSOLIDATED FUNDS	29,504,716	-	
232 Transfers Operating	29,504,716	-	
10100 Central Government	29,504,716	-	
Secondary and Tertiary Health Care	244,650,672	111,987,002	228,468,168
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			228,468,168
231 Transfers Conditional Salaries			110,168,168
11400 Jubek State			1,214,185
11500 Terekeka State			2,185,612
11600 Yei River State			5,585,775
11700 Torit State			1,165,713
11800 Kapoeta State			1,165,713
11900 Bieh State			4,138,904
12000 Jonglei State			722,670
12100 Fangak State			3,652,031
12200 Eastern Lakes State			1,608,756
12300 Gok State			1,165,713
12400 Western Lakes State			4,778,357
12500 Aweil State			3,956,546
12600 Aweil East State			1,239,639
12700 Lol State			5,763,537
12800 Northern Liech State			10,084,852
12900 Ruweng			10,569,260
13000 Southern Liech State			4,138,904
13100 Latjoor State			1,608,756
13200 Fashoda State			3,695,860
13300 Central Upper Nile State			722,670
13400 Gogrial State			3,252,817

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
231	13500	Tonj State			6,711,175
	13600	Twic State			4,581,947
	13700	Amadi State			1,186,599
	13800	Gbudwe State			1,608,756
	13900	Maridi State			2,269,562
	14000	Wau State			1,665,939
	14100	Boma State			1,608,756
	14200	Northern Upper Nile State			1,566,519
	14300	Akobo State			1,165,713
	14400	Tambura State			11,248,027
	14500	Maiwut State			4,138,904
232	Transfers Operating				52,500,000
	11400	Jubek State			1,847,093
	11500	Terekeka State			1,040,438
	11600	Yei River State			2,556,640
	11700	Torit State			2,223,073
	11800	Kapoeta State			2,384,494
	11900	Bieh State			1,437,048
	12000	Jonglei State			2,022,545
	12100	Fangak State			1,564,559
	12200	Eastern Lakes State			1,531,417
	12300	Gok State			1,203,980
	12400	Western Lakes State			2,051,974
	12500	Aweil State			1,444,875
	12600	Aweil East State			1,486,084
	12700	Lol State			1,990,428
	12800	Northern Liech State			1,803,251
	12900	Ruweng			1,375,001
	13000	Southern Liech State			1,454,962
	13100	Latjoor State			1,651,199
	13200	Fashoda State			1,120,264
	13300	Central Upper Nile State			1,317,763
	13400	Gogrial State			1,804,917
	13500	Tonj State			1,735,226
	13600	Twic State			1,505,606
	13700	Amadi State			1,450,091
	13800	Gbudwe State			1,757,067
	13900	Maridi State			1,441,335
	14000	Wau State			1,438,631
	14100	Boma State			1,970,387
	14200	Northern Upper Nile State			2,190,277
	14300	Akobo State			1,208,615
	14400	Tambura State			1,472,346
	14500	Maiwut State			1,018,413
236	Transf to Serv Delivery Units				65,800,000
	10100	Central Government			7,600,000
	11400	Jubek State			3,705,621
	11600	Yei River State			3,378,652

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
236	11700	Torit State			2,615,731
	11800	Kapoeta State			3,378,652
	11900	Bieh State			762,921
	12000	Jonglei State			2,615,731
	12100	Fangak State			1,525,841
	12200	Eastern Lakes State			1,525,841
	12300	Gok State			762,921
	12400	Western Lakes State			2,615,731
	12500	Aweil State			1,852,810
	12600	Aweil East State			762,921
	12700	Lol State			2,615,731
	12800	Northern Liech State			1,852,810
	12900	Ruweng			762,921
	13000	Southern Liech State			1,525,841
	13100	Latjoor State			1,525,841
	13200	Fashoda State			762,921
	13400	Gogrial State			1,852,810
	13500	Tonj State			1,525,841
	13600	Twic State			1,525,841
	13700	Amadi State			1,852,810
	13800	Gbudwe State			2,615,731
	13900	Maridi State			1,852,810
	14000	Wau State			762,921
	14100	Boma State			3,378,652
	14200	Northern Upper Nile State			4,141,572
	14300	Akobo State			762,921
	14400	Tambura State			1,852,810
	10001	All States			
	11200	Abyei Area			1,525,841
(blank)					
CONSOLIDATED FUNDS			244,650,672	111,987,002	
231	Transfers Conditional Salaries		110,350,672	64,568,793	
	11400	Jubek State	10,796,979	7,197,981	
	11500	Terekeka State	1,762,089	1,173,391	
	11600	Yei River State	4,139,030	1,902,009	
	11700	Torit State	5,566,947	3,702,917	
	11800	Kapoeta State	4,139,030	1,902,009	
	11900	Bieh State	1,218,767	750,230	
	12000	Jonglei State	10,085,038	5,046,215	
	12100	Fangak State	1,608,816	856,360	
	12200	Eastern Lakes State	3,652,091	2,434,015	
	12300	Gok State	1,239,679	827,270	
	12400	Western Lakes State	11,248,234	6,558,446	
	12500	Aweil State	5,585,875	2,404,633	
	12600	Aweil East State	1,165,753	719,816	
	12700	Lol State	3,695,967	1,684,249	
	12800	Northern Liech State	6,711,282	5,044,940	
	12900	Ruweng	1,186,639	790,482	

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
231	13000	Southern Liech State	1,608,816	994,904	
	13100	Latjoo State	1,608,816	1,496,533	
	13200	Fashoda State	1,165,753	1,745,373	
	13300	Central Upper Nile State	722,690	240,897	
	13400	Gogrial State	3,956,599	2,643,806	
	13500	Tonj State	1,608,816	994,904	
	13600	Twic State	1,566,539	821,564	
	13700	Amadi State	2,185,665	1,416,503	
	13800	Gbudwe State	4,778,457	4,083,447	
	13900	Maridi State	3,252,904	1,479,237	
	14000	Wau State	1,165,753	684,786	
	14100	Boma State	4,139,030	1,675,879	
	14200	Northern Upper Nile State	4,582,093	1,527,364	
	14300	Akobo State	1,214,225	404,742	
	14400	Tambura State	2,269,608	756,536	
	14500	Maiwut State	722,690	607,353	
232	Transfers Operating		52,500,000	19,310,273	
	11400	Jubek State	1,847,093	695,790	
	11500	Terekeka State	1,040,438	453,353	
	11600	Yei River State	2,556,640	978,345	
	11700	Torit State	2,223,073	857,228	
	11800	Kapoeta State	2,384,494	901,015	
	11900	Bieh State	1,437,048	553,026	
	12000	Jonglei State	2,022,545	215,931	
	12100	Fangak State	1,564,559	574,566	
	12200	Eastern Lakes State	1,531,417	593,484	
	12300	Gok State	1,203,980	447,319	
	12400	Western Lakes State	2,051,974	738,729	
	12500	Aweil State	1,444,875	527,096	
	12600	Aweil East State	1,486,084	555,901	
	12700	Lol State	1,990,428	93,068	
	12800	Northern Liech State	1,803,251	866,443	
	12900	Ruweng	1,375,001	517,638	
	13000	Southern Liech State	1,454,962	563,419	
	13100	Latjoo State	1,651,199	636,254	
	13200	Fashoda State	1,120,264	454,859	
	13300	Central Upper Nile State	1,317,763	573,117	
	13400	Gogrial State	1,804,917	679,811	
	13500	Tonj State	1,735,226	672,865	
	13600	Twic State	1,505,606	554,497	
	13700	Amadi State	1,450,091	559,736	
	13800	Gbudwe State	1,757,067	709,277	
	13900	Maridi State	1,441,335	541,649	
	14000	Wau State	1,438,631	536,226	
	14100	Boma State	1,970,387	1,296,415	
	14200	Northern Upper Nile State	2,190,277	730,092	
	14300	Akobo State	1,208,615	402,872	
	14400	Tambura State	1,472,346	490,782	

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
232	14500	Maiwut State	1,018,413	339,471	
236	Transf to Serv Delivery Units		81,800,000	28,107,937	
	10100	Central Government	7,600,000	3,516,665	
	11400	Jubek State	3,705,621	1,786,133	
	11500	Terekeka State	-	108,796	
	11600	Yei River State	3,378,652	1,452,605	
	11700	Torit State	2,615,731	1,245,822	
	11800	Kapoeta State	3,378,652	1,126,217	
	11900	Bieh State	762,921	635,093	
	12000	Jonglei State	2,615,731	132,594	
	12100	Fangak State	1,525,841	508,617	
	12200	Eastern Lakes State	1,525,841	726,206	
	12300	Gok State	762,921	363,103	
	12400	Western Lakes State	2,615,731	1,315,592	
	12500	Aweil State	1,852,810	816,494	
	12600	Aweil East State	762,921	363,103	
	12700	Lol State	2,615,731	1,307,094	
	12800	Northern Liech State	1,852,810	1,037,192	
	12900	Ruweng	762,921	254,308	
	13000	Southern Liech State	1,525,841	726,206	
	13100	Latjoor State	1,525,841	671,808	
	13200	Fashoda State	762,921	335,904	
	13300	Central Upper Nile State	-	244,791	
	13400	Gogrial State	1,852,810	882,791	
	13500	Tonj State	1,525,841	726,206	
	13600	Twic State	1,525,841	617,410	
	13700	Amadi State	1,852,810	417,598	
	13800	Gbudwe State	2,615,731	1,261,894	
	13900	Maridi State	1,852,810	726,399	
	14000	Wau State	762,921	669,238	
	14100	Boma State	3,378,652	1,371,008	
	14200	Northern Upper Nile State	4,141,572	1,380,524	
	14300	Akobo State	762,921	254,307	
	14400	Tambura State	1,852,810	617,603	
	10001	All States	16,000,000	-	
	11200	Abyei Area	1,525,841	508,614	
Human Resources Development			43,513,553	5,700,017	61,707,252
ACT: (AIC) Collecting information from outposted journalists					
CONSOLIDATED FUNDS					61,707,252
232	Transfers Operating				
	10100	Central Government			
235	Transf.to International Orgs				42,807,252
	10100	Central Government			42,807,252
236	Transf to Serv Delivery Units				18,900,000
	10100	Central Government			18,900,000
(blank)					
CONSOLIDATED FUNDS			43,513,553	5,700,017	
232	Transfers Operating		24,613,553	-	

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
232	10100	Central Government	24,613,553	-	
236	Transf to Serv Delivery Units		18,900,000	5,700,017	
	10100	Central Government	18,900,000	4,908,342	
	11400	Jubek State	-	608,338	
	11600	Yei River State	-	50,001	
	12500	Aweil State	-	33,334	
	13900	Maridi State	-	66,668	
	14000	Wau State	-	33,334	
Community and Public Health			461,337,584	99,869,486	394,778,940
ACT: (AIC) Collecting information from outposted journalists					
CONSOLIDATED FUNDS					394,778,940
231	Transfers Conditional Salaries				85,011,130
	11400	Jubek State			4,723,658
	11500	Terekeka State			2,795,029
	11600	Yei River State			6,646,920
	11700	Torit State			4,923,005
	11800	Kapoeta State			3,275,961
	11900	Bieh State			2,483,101
	12000	Jonglei State			4,798,144
	12100	Fangak State			3,402,021
	12200	Eastern Lakes State			1,668,183
	12300	Gok State			2,482,222
	12400	Western Lakes State			3,542,973
	12500	Aweil State			1,482,862
	12600	Aweil East State			1,661,137
	12700	Lol State			3,240,729
	12800	Northern Liech State			1,378,740
	12900	Ruweng			2,276,854
	13000	Southern Liech State			2,713,164
	13100	Latjoor State			1,107,425
	13200	Fashoda State			1,337,967
	13300	Central Upper Nile State			2,243,035
	13400	Gogrial State			1,593,685
	13500	Tonj State			2,101,083
	13600	Twic State			3,182,881
	13700	Amadi State			2,356,801
	13800	Gbudwe State			2,599,931
	13900	Maridi State			3,056,487
	14000	Wau State			3,810,039
	14100	Boma State			1,944,893
	14200	Northern Upper Nile State			1,634,457
	14300	Akobo State			729,390
	14400	Tambura State			2,352,525
	14500	Maiwut State			1,465,826
232	Transfers Operating				93,672,809
	11400	Jubek State			4,013,127
	11500	Terekeka State			2,487,966
	11600	Yei River State			4,969,970

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
232	11700	Torit State			4,856,720
	11800	Kapoeta State			3,878,507
	11900	Bieh State			2,815,385
	12000	Jonglei State			3,484,039
	12100	Fangak State			2,670,654
	12200	Eastern Lakes State			2,629,806
	12300	Gok State			2,066,624
	12400	Western Lakes State			3,490,593
	12500	Aweil State			2,205,918
	12600	Aweil East State			2,829,356
	12700	Lol State			3,408,152
	12800	Northern Liech State			2,874,638
	12900	Ruweng			2,547,689
	13000	Southern Liech State			2,557,567
	13100	Latjoor State			2,632,060
	13200	Fashoda State			2,101,231
	13300	Central Upper Nile State			3,067,009
	13400	Gogrial State			2,914,490
	13500	Tonj State			3,104,996
	13600	Twic State			2,509,891
	13700	Amadi State			2,510,223
	13800	Gbudwe State			2,972,277
	13900	Maridi State			2,503,777
	14000	Wau State			3,445,036
	14100	Boma State			2,354,223
	14200	Northern Upper Nile State			2,771,113
	14300	Akobo State			2,056,480
	14400	Tambura State			2,669,866
	14500	Maiwut State			2,273,426
236	Transf to Serv Delivery Units				216,095,000
	11400	Jubek State			6,948,228
	11500	Terekeka State			6,063,899
	11600	Yei River State			7,833,926
	11700	Torit State			8,633,514
	11800	Kapoeta State			6,586,246
	11900	Bieh State			3,803,071
	12000	Jonglei State			7,536,049
	12100	Fangak State			4,867,688
	12200	Eastern Lakes State			4,760,706
	12300	Gok State			3,447,432
	12400	Western Lakes State			8,718,441
	12500	Aweil State			4,339,828
	12600	Aweil East State			2,683,245
	12700	Lol State			14,973,538
	12800	Northern Liech State			7,883,806
	12900	Ruweng			11,203,028
	13000	Southern Liech State			8,101,865
	13100	Latjoor State			2,983,676

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
236	13200	Fashoda State			8,030,994
	13300	Central Upper Nile State			5,216,630
	13400	Gogrial State			5,182,294
	13500	Tonj State			4,852,449
	13600	Twic State			5,777,642
	13700	Amadi State			4,270,919
	13800	Gbudwe State			6,505,294
	13900	Maridi State			7,445,016
	14000	Wau State			7,828,649
	14100	Boma State			4,982,502
	14200	Northern Upper Nile State			4,866,978
	14300	Akobo State			8,231,208
	14400	Tambura State			7,366,382
	14500	Maiwut State			13,224,857
	11200	Abyei Area			945,000
(blank)					
CONSOLIDATED FUNDS			461,337,584	99,869,486	
231	Transfers	Conditional Salaries	85,011,130	52,114,265	
	11400	Jubek State	4,723,658	2,556,381	
	11500	Terekeka State	2,795,029	1,705,288	
	11600	Yei River State	6,646,920	4,099,788	
	11700	Torit State	4,923,005	3,221,246	
	11800	Kapoeta State	3,275,961	2,001,215	
	11900	Bieh State	2,483,101	1,449,300	
	12000	Jonglei State	4,798,144	2,837,762	
	12100	Fangak State	3,402,021	1,937,548	
	12200	Eastern Lakes State	1,668,183	1,038,881	
	12300	Gok State	2,482,222	3,313,103	
	12400	Western Lakes State	3,542,973	1,923,674	
	12500	Aweil State	1,482,862	870,199	
	12600	Aweil East State	1,661,137	1,103,848	
	12700	Lol State	3,240,729	1,820,195	
	12800	Northern Liech State	1,378,740	452,296	
	12900	Ruweng	2,276,854	1,515,735	
	13000	Southern Liech State	2,713,164	1,703,244	
	13100	Latjoor State	1,107,425	1,013,635	
	13200	Fashoda State	1,337,967	971,751	
	13300	Central Upper Nile State	2,243,035	2,269,989	
	13400	Gogrial State	1,593,685	782,156	
	13500	Tonj State	2,101,083	1,290,421	
	13600	Twic State	3,182,881	2,449,236	
	13700	Amadi State	2,356,801	1,567,628	
	13800	Gbudwe State	2,599,931	1,517,752	
	13900	Maridi State	3,056,487	2,037,449	
	14000	Wau State	3,810,039	1,842,734	
	14100	Boma State	1,944,893	1,127,533	
	14200	Northern Upper Nile State	1,634,457	544,819	
	14300	Akobo State	729,390	243,130	

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
231	14400	Tambura State	2,352,525	784,175	
	14500	Maiwut State	1,465,826	122,152	
232	Transfers Operating		93,672,809	42,616,895	
	11400	Jubek State	4,013,127	1,797,153	
	11500	Terekeka State	2,487,966	1,198,610	
	11600	Yei River State	4,969,970	2,128,893	
	11700	Torit State	4,856,720	2,025,091	
	11800	Kapoeta State	3,878,507	1,955,420	
	11900	Bieh State	2,815,385	1,346,693	
	12000	Jonglei State	3,484,039	2,582,660	
	12100	Fangak State	2,670,654	1,272,376	
	12200	Eastern Lakes State	2,629,806	1,158,978	
	12300	Gok State	2,066,624	1,232,911	
	12400	Western Lakes State	3,490,593	1,382,963	
	12500	Aweil State	2,205,918	899,949	
	12600	Aweil East State	2,829,356	1,273,667	
	12700	Lol State	3,408,152	1,973,735	
	12800	Northern Liech State	2,874,638	1,979,285	
	12900	Ruweng	2,547,689	1,240,158	
	13000	Southern Liech State	2,557,567	1,110,246	
	13100	Latjoor State	2,632,060	1,149,876	
	13200	Fashoda State	2,101,231	956,412	
	13300	Central Upper Nile State	3,067,009	1,553,030	
	13400	Gogrial State	2,914,490	1,083,813	
	13500	Tonj State	3,104,996	1,182,371	
	13600	Twic State	2,509,891	1,185,466	
	13700	Amadi State	2,510,223	1,102,813	
	13800	Gbudwe State	2,972,277	1,234,535	
	13900	Maridi State	2,503,777	1,515,652	
	14000	Wau State	3,445,036	1,344,191	
	14100	Boma State	2,354,223	492,987	
	14200	Northern Upper Nile State	2,771,113	923,704	
	14300	Akobo State	2,056,480	685,493	
	14400	Tambura State	2,669,866	889,955	
	14500	Maiwut State	2,273,426	757,809	
236	Transf to Serv Delivery Units		282,653,644	5,138,326	
	11400	Jubek State	17,852,280	616,728	
	11500	Terekeka State	6,994,860	-	
	11600	Yei River State	19,720,530	144,000	
	11700	Torit State	21,838,663	1,411,122	
	11800	Kapoeta State	14,409,210	202,000	
	11900	Bieh State	8,508,070	-	
	12000	Jonglei State	11,762,334	180,000	
	12100	Fangak State	6,507,686	-	
	12200	Eastern Lakes State	6,392,122	87,192	
	12300	Gok State	2,835,266	-	
	12400	Western Lakes State	9,808,956	144,000	
	12500	Aweil State	5,235,711	259,992	

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
236	12600	Aweil East State	6,655,497	-	
	12700	LoI State	10,653,754	-	
	12800	Northern Liech State	9,235,604	-	
	12900	Ruweng	5,703,782	-	
	13000	Southern Liech State	8,269,616	-	
	13100	Latjoor State	4,447,366	-	
	13200	Fashoda State	5,387,560	-	
	13300	Central Upper Nile State	10,205,138	-	
	13400	Gogrial State	5,648,789	126,000	
	13500	Tonj State	8,579,513	-	
	13600	Twic State	5,364,674	324,000	
	13700	Amadi State	8,094,245	308,802	
	13800	Gbudwe State	10,058,448	-	
	13900	Maridi State	6,874,688	315,096	
	14000	Wau State	13,438,686	1,019,394	
	14100	Boma State	5,091,672	-	
	14200	Northern Upper Nile State	8,209,427	-	
	14300	Akobo State	3,030,742	-	
	14400	Tambura State	9,002,333	-	
	14500	Maiwut State	5,549,278	-	
	11200	Abyei Area	1,287,144	-	
Grand Total			779,006,525	228,139,352	684,954,360

Sector: Health

HIV/Aids Commission

*Chairperson: Hon. Dr Esterina Novello Nyilok Chairperson**Accounting Officer: Habib Dafalla Awongo***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

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
HIV/Aids Commission	13,878,480	8,022,202	21,676,095
Wages and Salaries	8,565,718	5,519,541	17,697,918
Use of Goods and Services	5,312,762	2,502,661	3,978,178
Grand Total	13,878,480	8,022,202	21,676,095

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
HIV/Aids Commission	13,878,480	8,022,202	21,676,095
CONSOLIDATED FUNDS	13,878,480	8,022,202	21,676,095
Grand Total	13,878,480	8,022,202	21,676,095

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
HIV/Aids Commission	13,878,480	8,022,202	21,676,095
Support Services	12,020,003	8,022,202	10,985,219
Administration & Finance	6,829,772	4,445,937	3,986,385
State Offices	5,190,231	3,576,265	6,998,834
HIV/AIDS	1,858,477	-	10,690,876
Policy & Planning	243,217	-	328,217
Monitoring & Evaluation	518,521	-	8,827,436
Prevention	714,109	-	374,109
Community Mobilisation	382,630	-	
Community Mobilisation			1,161,115
Grand Total	13,878,480	8,022,202	21,676,095

Sector: Health

HIV/Aids Commission

Budget Highlights

The 2018/2019 budget will mainly support; 1. Promotion for the use of Anti Retrovirals (ARVs) and test kits. 2. Promotion of HIV/AIDS prevention strategies. 3. Enhance monitoring and evaluation interventions in the country, 4. Capacity development in terms of training, facilities and human resources. 5. Development of policy guidelines in matters pertaining to HIV/AIDS. 6. Procurement of office equipment, office maintenance in the headquarters

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
HIV/Aids Commission	226	204	-	17	221
Support Services	211	197	-	10	207
Administration & Finance	50	44	-	3	47
State Offices	161	153	-	7	160
HIV/AIDS	15	7	-	7	14
Policy & Planning	3	-	-	3	3
Monitoring & Evaluation	3	2	-	1	3
Prevention	3	2	-	1	3
Community Mobilisation	6	3	-	2	5
Grand Total	226	204	-	17	221

Sector: Health

HIV/Aids Commission

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
HIV/Aids Commission	13,878,480	8,022,202	21,676,095
Wages and Salaries	8,565,718	5,519,541	17,697,918
Incentives and Overtime	102,410	-	363,525
Pension Contributions	836,221	514,731	815,823
Wages and Salaries	7,602,012	5,004,810	7,416,570
Social Benefits for GoSS Empl.	25,075	-	9,102,000
Use of Goods and Services	5,312,762	2,502,661	3,978,178
Contracted Services	510,000	-	212,500
Other Operating Expenses	467,762	-	257,178
Repairs and Maintenance	1,020,000	-	1,275,000
Travel	892,500	752,661	652,500
Utilities and Communications	680,000	-	340,000
Staff Train.& Other Staff Cost	212,500	-	136,000
Supplies, Tools and Materials	1,530,000	1,750,000	850,000
Medical Expenses			255,000
			255,000
Grand Total	13,878,480	8,022,202	21,676,095

Sector: Health

HIV/Aids Commission

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
HIV/Aids Commission	13,878,480	8,022,202	21,676,095
Support Services	12,020,003	8,022,202	10,985,219
DIR: Administration & Finance			10,985,219
CONSOLIDATED FUNDS			10,985,219
ACT: (AIC) Collecting information from outposted journalists			10,985,219
21 Wages and Salaries			8,594,541
22 Use of Goods and Services			2,390,678
(blank)	12,020,003	8,022,202	-
CONSOLIDATED FUNDS	12,020,003	8,022,202	-
(blank)	12,020,003	8,022,202	-
21 Wages and Salaries	7,557,241	5,519,541	
22 Use of Goods and Services	4,462,762	2,502,661	-
HIV/AIDS	1,858,477	-	10,690,876
DIR: Administration & Finance			10,690,876
CONSOLIDATED FUNDS			10,690,876
ACT: (AIC) Collecting information from outposted journalists			10,690,876
21 Wages and Salaries			9,103,376
22 Use of Goods and Services			1,587,500
(blank)	1,858,477	-	-
CONSOLIDATED FUNDS	1,858,477	-	-
(blank)	1,858,477	-	-
21 Wages and Salaries	1,008,477	-	
22 Use of Goods and Services	850,000	-	-
Grand Total	13,878,480	8,022,202	21,676,095

Sector: Health

Drug and Food Control Authority

*Chairperson: Dr. Manyang Agoth**Secretary General: Dr. Mawien Atem Mawien***Overview****Mission Statement**

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Drug and Food Control Authority	5,772,728	3,173,234	7,795,035
Wages and Salaries	2,254,781	1,423,234	2,254,781
Use of Goods and Services	3,517,946	1,750,000	5,540,254
Grand Total	5,772,728	3,173,234	7,795,035

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Drug and Food Control Authority	5,772,728	3,173,234	7,795,035
CONSOLIDATED FUNDS	5,772,728	3,173,234	7,795,035
Grand Total	5,772,728	3,173,234	7,795,035

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Drug and Food Control Authority	5,772,728	3,173,234	7,795,035
Support Services	4,593,128	3,173,234	4,884,070
Administration & Finance	4,593,128	3,173,234	4,884,070
Inspection of pharma business and port of entry	698,394	-	1,824,684
Inspection	345,328	-	1,207,447
Quality Control	353,067	-	617,236
Licensing & Registration of Pharmaceutical Businesses and Product	481,205	-	1,086,281
Registration and Licensing	212,401	-	512,508
Marketing Authorisation	268,804	-	573,773
Grand Total	5,772,728	3,173,234	7,795,035

Sector: Health

Drug and Food Control Authority

Budget Highlights

1. Licensing and Registration of premises and product. 2. Inspection of premises. 3. Quality Control Product.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Drug and Food Control Authority	73	39		7	46
Support Services	44	26		6	32
Administration & Finance	44	26		6	32
Inspection of pharma business and port of entry	18	7		1	8
Inspection	13	4			4
Quality Control	5	3		1	4
Licensing & Registration of Pharmaceutical Businesse	11	6			6
Registration and Licensing	7	3			3
Marketing Authorisation	4	3			3
Grand Total	73	39		7	46

Sector: Health

Drug and Food Control Authority

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Drug and Food Control Authority	5,772,728	3,173,234	7,795,035
Wages and Salaries	2,254,781	1,423,234	2,254,781
Incentives and Overtime	31,087	-	
Pension Contributions	220,366	141,022	223,430
Wages and Salaries	2,003,328	1,282,212	2,031,180
Social Benefits for GoSS Empl.			171
Use of Goods and Services	3,517,946	1,750,000	5,540,254
Contracted Services	121,125	-	391,000
Other Operating Expenses	261,375	-	949,182
Repairs and Maintenance	323,000	-	614,942
Travel	421,764	-	626,535
Utilities and Communications	121,125	-	381,519
Staff Train.& Other Staff Cost	40,375	-	151,969
Supplies, Tools and Materials	2,229,182	1,750,000	1,915,107
Medical Expenses			510,000
			510,000
Grand Total	5,772,728	3,173,234	7,795,035

Sector: Health

Drug and Food Control Authority

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Drug and Food Control Authority	5,772,728	3,173,234	7,795,035
Support Services	4,593,128	3,173,234	4,884,070
DIR: Administration & Finance			4,884,070
CONSOLIDATED FUNDS			4,884,070
ACT: (AIC) Collecting information from outposted journalists			4,884,070
21 Wages and Salaries			1,182,634
22 Use of Goods and Services			3,701,436
(blank)	4,593,128	3,173,234	-
CONSOLIDATED FUNDS	4,593,128	3,173,234	-
(blank)	4,593,128	3,173,234	-
21 Wages and Salaries	1,075,182	1,423,234	
22 Use of Goods and Services	3,517,946	1,750,000	-
Inspection of pharma business and port of entry	698,394	-	1,824,684
DIR: Administration & Finance			1,824,684
CONSOLIDATED FUNDS			1,824,684
ACT: (AIC) Collecting information from outposted journalists			1,824,684
21 Wages and Salaries			590,942
22 Use of Goods and Services			1,233,742
(blank)	698,394	-	
CONSOLIDATED FUNDS	698,394	-	-
(blank)	698,394	-	
21 Wages and Salaries	698,394	-	
Licensing & Registration of Pharmaceutical Businesses and Prc	481,205	-	1,086,281
DIR: Administration & Finance			1,086,281
CONSOLIDATED FUNDS			1,086,281
ACT: (AIC) Collecting information from outposted journalists			1,086,281
21 Wages and Salaries			481,205
22 Use of Goods and Services			605,076
(blank)	481,205	-	
CONSOLIDATED FUNDS	481,205	-	-
(blank)	481,205	-	
21 Wages and Salaries	481,205	-	
Grand Total	5,772,728	3,173,234	7,795,035

Sector: Infrastructure

Transport

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

To provide guidelines and regulatory frame work that facilitate development and maintain of efficient safe, secure and integrated transport system.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Transport	452,234,969	43,983,164	551,094,857
Wages and Salaries	26,969,142	7,874,579	36,325,412
Use of Goods and Services	425,265,828	36,108,585	14,769,444
Capital Expenditure			500,000,000
Grand Total	452,234,969	43,983,164	551,094,857

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Transport	452,234,969	43,983,164	551,094,857
CONSOLIDATED FUNDS	38,701,228	43,983,164	551,094,857
African Development Bank	413,533,741	-	
Grand Total	452,234,969	43,983,164	551,094,857

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Transport	452,234,969	43,983,164	551,094,857
Air/River/Rail Transport Development	444,403,271	21,511,342	32,098,725
Administration & Finance	-	17,335,342	-
Transport & Road Safety	9,571,414	-	5,000,630
Air & River Transport	422,515,354	-	11,467,836
Railways	12,316,502	4,176,000	15,630,258
Support Services	7,831,699	22,471,822	518,996,132
Administration & Finance	7,831,699	20,493,101	518,996,132
Air & River Transport	-	1,978,721	-
Grand Total	452,234,969	43,983,164	551,094,857

Sector: Infrastructure

Transport

Budget Highlights

Improvement of airports, riverport, riverchannel, railway and transport infrastructural facilities.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Transport	691	691			691
Support Services	64	64			64
Administration & Finance	64	64			64
Air/River/Rail Transport Development	627	627			627
Transport & Road Safety	83	83			83
Air & River Transport	204	204			204
Railways	340	340			340
Grand Total	691	691			691

Sector: Infrastructure

Transport

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Transport	452,234,969	43,983,164	551,094,857
Wages and Salaries	26,969,142	7,874,579	36,325,412
Incentives and Overtime	2,414,967	-	
Pension Contributions	2,433,297	779,720	2,301,538
Wages and Salaries	22,120,878	7,094,859	34,023,874
Use of Goods and Services	425,265,828	36,108,585	14,769,444
Contracted Services	586,480	10,565,970	850,000
Other Operating Expenses	414,120,224	-	425,000
Repairs and Maintenance	586,483	17,542,615	2,550,000
Travel	4,691,867	-	4,277,274
Utilities and Communications	367,917	-	1,275,000
Staff Train.& Other Staff Cost	1,172,944	-	2,295,000
Supplies, Tools and Materials	3,739,912	8,000,000	935,000
Medical Expenses			2,162,171
			2,162,171
Capital Expenditure			500,000,000
Infrastructure and Land			500,000,000
			500,000,000
Grand Total	452,234,969	43,983,164	551,094,857

Sector: Infrastructure

Transport

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Transport	452,234,969	43,983,164	551,094,857
Air/River/Rail Transport Development	444,403,271	21,511,342	32,098,725
DIR: Administration & Finance			32,098,725
CONSOLIDATED FUNDS			32,098,725
ACT: (AIC) Collecting information from outposted journalists			32,098,725
21 Wages and Salaries			32,098,725
22 Use of Goods and Services			-
EXTERNAL FUNDS			
ACT: (AIC) Collecting information from outposted journalists			
22 Use of Goods and Services			
(blank)	444,403,271	21,511,342	-
CONSOLIDATED FUNDS	30,869,530	21,511,342	-
(blank)	30,869,530	21,511,342	-
21 Wages and Salaries	20,988,284	-	
22 Use of Goods and Services	9,881,246	21,511,342	-
EXTERNAL FUNDS	413,533,741	-	
(blank)	413,533,741	-	
22 Use of Goods and Services	413,533,741	-	
Support Services	7,831,699	22,471,822	518,996,132
DIR: Administration & Finance			518,996,132
CONSOLIDATED FUNDS			518,996,132
ACT: (AIC) Collecting information from outposted journalists			518,996,132
21 Wages and Salaries			4,226,687
22 Use of Goods and Services			14,769,444
28 Capital Expenditure			500,000,000
(blank)	7,831,699	22,471,822	-
CONSOLIDATED FUNDS	7,831,699	22,471,822	-
(blank)	7,831,699	22,471,822	-
21 Wages and Salaries	5,980,858	7,874,579	
22 Use of Goods and Services	1,850,841	14,597,243	-
Grand Total	452,234,969	43,983,164	551,094,857

Sector: Infrastructure

Lands, Housing & Urban Development

*Minister: Hon. Alfred Lado Gore**Accounting Officer: Eng. Louis Kwot Akolith***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

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Lands, Housing & Urban Development	22,698,958	14,675,606	38,613,081
Wages and Salaries	15,459,772	9,675,606	15,459,772
Use of Goods and Services	7,239,187	5,000,000	23,153,309
Grand Total	22,698,958	14,675,606	38,613,081

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Lands, Housing & Urban Development	22,698,958	14,675,606	38,613,081
CONSOLIDATED FUNDS	22,698,958	14,675,606	38,613,081
Grand Total	22,698,958	14,675,606	38,613,081

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Lands, Housing & Urban Development	22,698,958	14,675,606	38,613,081
Support Services	10,518,465	11,184,853	27,463,108
Administration & Finance	10,518,465	11,184,853	27,463,108
Housing Development & Physical Planning	10,541,757	3,169,411	9,696,434
Research & Training	1,418,668	240,923	1,176,449
Projects	1,771,986	337,195	1,635,363
Housing Policy & Schemes	4,328,174	1,585,704	4,348,880
Physical Planning	1,106,541	1,005,589	1,131,301
Survey	986,627	-	735,737
Lands	929,761	-	668,704
Urban Sanitation	1,638,736	321,342	1,453,538

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Sanitation	1,638,736	321,342	1,453,538
Grand Total	22,698,958	14,675,606	38,613,081

Sector: Infrastructure

Lands, Housing & Urban Development

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 out recruitment of 42 new engineers; Provide urban sanitation; Purchase of fuel; Maintenance of ministry building and facilities and general office supplies, tools and materials.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Lands, Housing & Urban Development	337	196	-	141	337
Support Services	113	90	-	23	113
Administration & Finance	113	90	-	23	113
Housing Development & Physical Planning	196	96		100	196
Research & Training	20	7		13	20
Housing Policy & Schemes	107	62		45	107
Projects	31	11		20	31
Physical Planning	16	7		9	16
Survey	13	5		8	13
Lands	9	4		5	9
Urban Sanitation	28	10		18	28
Sanitation	28	10		18	28
Grand Total	337	196	-	141	337

Sector: Infrastructure

Lands, Housing & Urban Development

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Lands, Housing & Urban Development	22,698,958	14,675,606	38,613,081
Wages and Salaries	15,459,772	9,675,606	15,459,772
Incentives and Overtime	33,114	-	144,016
Pension Contributions	1,528,768	543,000	1,517,778
Wages and Salaries	13,897,890	6,568,088	13,797,978
Social Benefits	-	2,564,518	
Use of Goods and Services	7,239,187	5,000,000	23,153,309
Contracted Services	1,049,750	-	170,000
Other Operating Expenses	688,528	-	170,000
Repairs and Maintenance	1,487,092	-	2,550,000
Travel	300,467	-	1,700,000
Utilities and Communications	280,203	-	1,364,250
Staff Train. & Other Staff Cost	409,965	-	1,989,000
Supplies, Tools and Materials	3,023,181	5,000,000	11,385,059
Medical Expenses			3,825,000
			3,825,000
Grand Total	22,698,958	14,675,606	38,613,081

Sector: Infrastructure

Lands, Housing & Urban Development

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Lands, Housing & Urban Development	22,698,958	14,675,606	38,613,081
Support Services	10,518,465	11,184,853	27,463,108
DIR: Administration & Finance			27,463,108
CONSOLIDATED FUNDS			27,463,108
ACT: (AIC) Collecting information from outposted journalists			27,463,108
21 Wages and Salaries			4,309,799
22 Use of Goods and Services			23,153,309
(blank)	10,518,465	11,184,853	-
CONSOLIDATED FUNDS	10,518,465	11,184,853	-
(blank)	10,518,465	11,184,853	-
21 Wages and Salaries	4,193,370	6,184,853	
22 Use of Goods and Services	6,325,096	5,000,000	-
Housing Development & Physical Planning	10,541,757	3,169,411	9,696,434
DIR: Administration & Finance			9,696,434
CONSOLIDATED FUNDS			9,696,434
ACT: (AIC) Collecting information from outposted journalists			9,696,434
21 Wages and Salaries			9,696,434
22 Use of Goods and Services			-
(blank)	10,541,757	3,169,411	-
CONSOLIDATED FUNDS	10,541,757	3,169,411	-
(blank)	10,541,757	3,169,411	-
21 Wages and Salaries	9,755,841	3,169,411	
22 Use of Goods and Services	785,916	-	-
Urban Sanitation	1,638,736	321,342	1,453,538
DIR: Administration & Finance			1,453,538
CONSOLIDATED FUNDS			1,453,538
ACT: (AIC) Collecting information from outposted journalists			1,453,538
21 Wages and Salaries			1,453,538
22 Use of Goods and Services			-
(blank)	1,638,736	321,342	-
CONSOLIDATED FUNDS	1,638,736	321,342	-
(blank)	1,638,736	321,342	-
21 Wages and Salaries	1,510,561	321,342	
22 Use of Goods and Services	128,175	-	-
Grand Total	22,698,958	14,675,606	38,613,081

Sector: Infrastructure

Roads Authority

*Minister: Hon. Rebecca Joshua Okwachi**Accounting Officer: Kenyatta Benjamin Warille***Overview****Mission Statement**

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Roads Authority	207,481,813	6,395,864	1,435,547,663
Use of Goods and Services	6,640,953	6,395,864	10,547,663
Capital Expenditure	200,840,860	-	1,425,000,000
Grand Total	207,481,813	6,395,864	1,435,547,663

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Roads Authority	207,481,813	6,395,864	1,435,547,663
CONSOLIDATED FUNDS	207,481,813	6,395,864	1,435,547,663
Grand Total	207,481,813	6,395,864	1,435,547,663

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Roads Authority	207,481,813	6,395,864	1,435,547,663
Support Services	207,481,813	5,271,281	7,263,213
Procurement			1,176,226
Administration & Finance	207,481,813	2,388,630	1,252,516
HRD & Administration	-	2,472,689	3,914,909
Procurement and disposal	-	409,962	-
Planning & Programming			919,563
Roads & Road Development	-	1,124,583	1,428,284,450
Projects	-	383,730	1,635,416
Road Maintenance	-	740,853	1,426,649,033
Grand Total	207,481,813	6,395,864	1,435,547,663

Sector: Infrastructure

Roads Authority

Budget Highlights

SUSTAINABLE NATIONAL ROADS NETWORK THAT SUPORT SOCIO-ECONOMIC DEVELOPMENT OF REPUBLIC OF SOUTH SUDAN

Sector: Infrastructure

Roads Authority

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Roads Authority	207,481,813	6,395,864	1,435,547,663
Use of Goods and Services	6,640,953	6,395,864	10,547,663
Contracted Services	5,591,153	4,645,864	7,647,321
Other Operating Expenses	85,000	-	-
Repairs and Maintenance	255,000	-	544,000
Travel	85,000	-	317,050
Utilities and Communications	85,000	-	275,400
Staff Train.& Other Staff Cost	297,500	-	347,650
Supplies, Tools and Materials	242,300	1,750,000	744,742
Medical Expenses			671,500
			671,500
Capital Expenditure	200,840,860	-	1,425,000,000
Infrastructure and Land	172,840,860	-	1,350,000,000
			1,350,000,000
(blank)	172,840,860	-	
Specialized Equipment	10,000,000	-	75,000,000
			75,000,000
(blank)	10,000,000	-	
Vehicles	18,000,000	-	
(blank)	18,000,000	-	
Grand Total	207,481,813	6,395,864	1,435,547,663

Sector: Infrastructure

Roads Authority

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Roads Authority	207,481,813	6,395,864	1,435,547,663
Support Services	207,481,813	5,271,281	7,263,213
DIR: Administration & Finance			7,263,213
CONSOLIDATED FUNDS			7,263,213
ACT: (AIC) Collecting information from outposted journalists			7,263,213
22 Use of Goods and Services			7,263,213
(blank)	207,481,813	5,271,281	-
CONSOLIDATED FUNDS	207,481,813	5,271,281	-
(blank)	207,481,813	5,271,281	-
22 Use of Goods and Services	6,640,953	5,271,281	-
28 Capital Expenditure	200,840,860	-	
Roads & Road Development	-	1,124,583	1,428,284,450
DIR: Administration & Finance			1,428,284,450
CONSOLIDATED FUNDS			1,428,284,450
ACT: (AIC) Collecting information from outposted journalists			1,428,284,450
22 Use of Goods and Services			3,284,450
28 Capital Expenditure			1,425,000,000
(blank)	-	1,124,583	-
CONSOLIDATED FUNDS	-	1,124,583	-
(blank)	-	1,124,583	-
22 Use of Goods and Services	-	1,124,583	-
Grand Total	207,481,813	6,395,864	1,435,547,663

Sector: Infrastructure

South Sudan Civil Aviation Authority

*Chairperson: Hon. John Luk Jok**Accounting Officer: Capt. Subek Dada David***Overview****Mission Statement**

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
South Sudan Civil Aviation Authority	104,873,984	183,355,608	208,484,722
Wages and Salaries	29,612,234	20,554,308	68,812,234
Use of Goods and Services	15,261,750	162,801,300	82,672,488
Capital Expenditure	60,000,000	-	57,000,000
Grand Total	104,873,984	183,355,608	208,484,722

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
South Sudan Civil Aviation Authority	104,873,984	183,355,608	208,484,722
CONSOLIDATED FUNDS	104,873,984	183,355,608	208,484,722
Grand Total	104,873,984	183,355,608	208,484,722

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
South Sudan Civil Aviation Authority	104,873,984	183,355,608	208,484,722
Support Services	81,685,872	105,553,490	183,445,440
Administration & Finance	81,685,872	105,553,490	183,445,440
Civil Aviation	23,188,112	77,802,118	25,039,282
Administration & Finance	-	77,802,118	6,457,669
Incident & Accident Investig	853,947	-	816,136
Aerodromes	6,960,515	-	7,352,833
ANS	4,811,107	-	5,111,397
Aviation Safety & Standards	1,448,291	-	1,470,734
Aviation Security	5,603,046	-	-
Corporate Planning & Research	936,930	-	970,875

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Meteorological Service	2,017,304	-	2,238,006
CEO & Advisers	556,972	-	621,631
Grand Total	104,873,984	183,355,608	208,484,722

Sector: Infrastructure

South Sudan Civil Aviation Authority

Budget Highlights

Improvement of airports and infrastructure facilities.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
South Sudan Civil Aviation Authority	560	556		156	712
Support Services	48	47		31	78
Administration & Finance	48	47		31	78
Civil Aviation	512	509		125	634
Administration & Finance	89	89		66	155
Incident & Accident Investig	20	20		1	21
Aerodromes	215	212		15	227
ANS	96	96		28	124
Aviation Safety & Standards	30	30		1	31
Corporate Planning & Research	19	19		1	20
Meteorological Service	36	36		12	48
CEO & Advisers	7	7		1	8
Grand Total	560	556		156	712

Sector: Infrastructure

South Sudan Civil Aviation Authority

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
South Sudan Civil Aviation Authority	104,873,984	183,355,608	208,484,722
Wages and Salaries	29,612,234	20,554,308	68,812,234
Incentives and Overtime	2,035,563	-	1,488,826
Pension Contributions	2,521,431	1,619,229	2,787,004
Wages and Salaries	23,055,240	18,935,079	25,336,404
Social Benefits for GoSS Empl.	2,000,000	-	39,200,000
Use of Goods and Services	15,261,750	162,801,300	82,672,488
Contracted Services	1,700,000	59,876,530	-
Other Operating Expenses			66,522,488
Repairs and Maintenance	1,700,000	97,390,920	3,400,000
Travel	2,550,000	2,592,000	5,950,000
Utilities and Communications	5,950,000	-	-
Staff Train.& Other Staff Cost	2,125,000	1,191,850	-
Supplies, Tools and Materials	1,236,750	1,750,000	2,550,000
Medical Expenses			4,250,000
			4,250,000
Capital Expenditure	60,000,000	-	57,000,000
Infrastructure and Land	60,000,000	-	
(blank)	60,000,000	-	
Specialized Equipment			25,000,000
			25,000,000
Vehicles			32,000,000
			32,000,000
Grand Total	104,873,984	183,355,608	208,484,722

Sector: Infrastructure

South Sudan Civil Aviation Authority

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
South Sudan Civil Aviation Authority	104,873,984	183,355,608	208,484,722
Support Services	81,685,872	105,553,490	183,445,440
DIR: Administration & Finance			183,445,440
CONSOLIDATED FUNDS			183,445,440
ACT: (AIC) Collecting information from outposted journalists			183,445,440
21 Wages and Salaries			43,772,952
22 Use of Goods and Services			82,672,488
28 Capital Expenditure			57,000,000
(blank)	81,685,872	105,553,490	-
CONSOLIDATED FUNDS	81,685,872	105,553,490	-
(blank)	81,685,872	105,553,490	-
21 Wages and Salaries	6,424,122	2,386,950	
22 Use of Goods and Services	15,261,750	103,166,540	-
28 Capital Expenditure	60,000,000	-	
Civil Aviation	23,188,112	77,802,118	25,039,282
DIR: Administration & Finance			25,039,282
CONSOLIDATED FUNDS			25,039,282
ACT: (AIC) Collecting information from outposted journalists			25,039,282
21 Wages and Salaries			25,039,282
(blank)	23,188,112	77,802,118	-
CONSOLIDATED FUNDS	23,188,112	77,802,118	-
(blank)	23,188,112	77,802,118	-
21 Wages and Salaries	23,188,112	18,167,358	
22 Use of Goods and Services	-	59,634,760	-
Grand Total	104,873,984	183,355,608	208,484,722

Sector: Infrastructure

Roads & Bridges

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

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Roads & Bridges	85,637,325	11,858,194	518,664,481
Wages and Salaries	7,153,684	5,008,194	13,232,298
Use of Goods and Services	14,483,641	6,850,000	16,845,773
Capital Expenditure	64,000,000	-	488,586,410
Grand Total	85,637,325	11,858,194	518,664,481

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Roads & Bridges	85,637,325	11,858,194	518,664,481
CONSOLIDATED FUNDS	85,637,325	11,858,194	518,664,481
Grand Total	85,637,325	11,858,194	518,664,481

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Roads & Bridges	85,637,325	11,858,194	518,664,481
Support Services	9,726,301	8,324,000	12,807,732
Administration & Finance	9,726,301	6,474,000	12,807,732
Roads & Bridges	-	1,850,000	-
Roads & Road Development	75,911,024	3,534,194	505,856,749
Administration & Finance	-	1,198,488	-
Roads & Bridges	71,158,946	1,606,505	475,014,226
Planning & policy formulation	1,426,577	98,241	26,535,248
Quality control & research	3,325,501	630,960	4,307,275
Grand Total	85,637,325	11,858,194	518,664,481

Sector: Infrastructure

Roads & Bridges

Budget Highlights

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Roads & Bridges	273	147	-	-	147
Support Services	93	59		-	59
Administration & Finance	93	59		-	59
Roads & Road Development	180	88	-	-	88
Roads & Bridges	93	59	-	-	59
Planning & policy formulation	33	4	-		4
Quality control & research	54	25	-	-	25
Grand Total	273	147	-	-	147

Sector: Infrastructure

Roads & Bridges

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Roads & Bridges	85,637,325	11,858,194	518,664,481
Wages and Salaries	7,153,684	5,008,194	13,232,298
Incentives and Overtime	1,090	-	
Pension Contributions	708,816	533,154	606,120
Wages and Salaries	6,443,778	4,475,040	12,626,178
Use of Goods and Services	14,483,641	6,850,000	16,845,773
Contracted Services	258,400	-	255,000
Other Operating Expenses	226,729	-	85,000
Repairs and Maintenance	3,391,500	1,850,000	3,485,000
Travel	403,750	-	4,250,000
Utilities and Communications	605,625	-	255,000
Staff Train.& Other Staff Cost	322,998	-	170,000
Supplies, Tools and Materials	9,274,639	5,000,000	3,811,044
Medical Expenses			4,534,730
			4,534,730
Capital Expenditure	64,000,000	-	488,586,410
Infrastructure and Land	64,000,000	-	488,586,410
			488,586,410
(blank)	64,000,000	-	
Grand Total	85,637,325	11,858,194	518,664,481

Sector: Infrastructure

Roads & Bridges

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Roads & Bridges	85,637,325	11,858,194	518,664,481
Support Services	9,726,301	8,324,000	12,807,732
DIR: Administration & Finance			12,807,732
CONSOLIDATED FUNDS			12,807,732
ACT: (AIC) Collecting information from outposted journalists			12,807,732
21 Wages and Salaries			5,497,958
22 Use of Goods and Services			7,309,774
(blank)	9,726,301	8,324,000	-
CONSOLIDATED FUNDS	9,726,301	8,324,000	-
(blank)	9,726,301	8,324,000	-
21 Wages and Salaries	2,994,660	1,474,000	
22 Use of Goods and Services	6,731,641	6,850,000	-
Roads & Road Development	75,911,024	3,534,194	505,856,749
DIR: Administration & Finance			505,856,749
CONSOLIDATED FUNDS			505,856,749
ACT: (AIC) Collecting information from outposted journalists			505,856,749
21 Wages and Salaries			7,734,339
22 Use of Goods and Services			9,536,000
28 Capital Expenditure			488,586,410
(blank)	75,911,024	3,534,194	-
CONSOLIDATED FUNDS	75,911,024	3,534,194	-
(blank)	75,911,024	3,534,194	-
21 Wages and Salaries	4,159,024	3,534,194	
22 Use of Goods and Services	7,752,000	-	-
28 Capital Expenditure	64,000,000	-	
Grand Total	85,637,325	11,858,194	518,664,481

Sector: Nat. Res. & Rural Devt

Livestock & Fisheries Industry

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

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Livestock & Fisheries Industry	25,977,618	27,601,169	108,620,460
Wages and Salaries	9,323,170	7,623,822	9,324,848
Use of Goods and Services	6,381,052	13,658,492	89,023,894
Transfers and Grants	10,273,396	6,318,855	10,271,718
Grand Total	25,977,618	27,601,169	108,620,460

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Livestock & Fisheries Industry	25,977,618	27,601,169	108,620,460
CONSOLIDATED FUNDS	25,977,618	27,601,169	108,620,460
Grand Total	25,977,618	27,601,169	108,620,460

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Livestock & Fisheries Industry	25,977,618	27,601,169	108,620,460
Support Services	17,657,896	22,936,306	96,054,980
Administration & Finance	17,657,896	22,936,306	96,054,980
Animal Resources and Fisheries	8,319,721	4,664,864	12,565,480
Planning	1,173,154	449,321	1,396,466
Veterinary Services	1,994,389	1,195,570	4,611,839
Animal Production	1,329,829	716,402	1,620,474
Fisheries	1,035,710	477,694	1,645,588
Research & Training	2,786,640	1,825,876	3,291,112
Grand Total	25,977,618	27,601,169	108,620,460

Sector: Nat. Res. & Rural Devt

Livestock & Fisheries Industry

Budget Highlights

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

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Livestock & Fisheries Industry	206	194		12	206
Support Services	94	86		8	94
Administration & Finance	94	86		8	94
Animal Resources and Fisheries	112	108		4	112
Planning	12	8		4	12
Veterinary Services	25	25			25
Animal Production	13	13			13
Fisheries	11	11			11
Research & Training	51	51			51
Grand Total	206	194		12	206

Sector: Nat. Res. & Rural Devt

Livestock & Fisheries Industry

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Livestock & Fisheries Industry	25,977,618	27,601,169	108,620,460
Wages and Salaries	9,323,170	7,623,822	9,324,848
Incentives and Overtime	64,305	-	122,073
Pension Contributions	917,545	649,962	911,987
Wages and Salaries	8,341,320	6,973,860	8,290,788
Use of Goods and Services	6,381,052	13,658,492	89,023,894
Contracted Services	618,626	-	680,000
Other Operating Expenses	271,085	-	70,000,000
Repairs and Maintenance	1,283,925	-	2,968,200
Travel	1,173,612	8,658,492	2,108,000
Utilities and Communications	565,250	-	850,000
Staff Train.& Other Staff Cost	444,125	-	1,459,875
Supplies, Tools and Materials	2,024,428	5,000,000	8,215,233
Medical Expenses			2,742,586
			2,742,586
Transfers and Grants	10,273,396	6,318,855	10,271,718
Transfers Conditional Salaries	10,273,396	6,318,855	10,271,718
Grand Total	25,977,618	27,601,169	108,620,460

Sector: Nat. Res. & Rural Devt

Livestock & Fisheries Industry

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Livestock & Fisheries Industry	25,977,618	27,601,169	108,620,460
Support Services	17,657,896	22,936,306	96,054,980
DIR: Administration & Finance			96,054,980
CONSOLIDATED FUNDS			96,054,980
ACT: (AIC) Collecting information from outposted journalists			96,054,980
21 Wages and Salaries			3,180,676
22 Use of Goods and Services			82,602,586
23 Transfers and Grants			10,271,718
(blank)	17,657,896	22,936,306	-
CONSOLIDATED FUNDS	17,657,896	22,936,306	-
(blank)	17,657,896	22,936,306	-
21 Wages and Salaries	3,297,582	2,958,958	
22 Use of Goods and Services	4,086,919	13,658,492	-
23 Transfers and Grants	10,273,396	6,318,855	
Animal Resources and Fisheries	8,319,721	4,664,864	12,565,480
DIR: Administration & Finance			12,565,480
CONSOLIDATED FUNDS			12,565,480
ACT: (AIC) Collecting information from outposted journalists			12,565,480
21 Wages and Salaries			6,144,172
22 Use of Goods and Services			6,421,308
(blank)	8,319,721	4,664,864	-
CONSOLIDATED FUNDS	8,319,721	4,664,864	-
(blank)	8,319,721	4,664,864	-
21 Wages and Salaries	6,025,588	4,664,864	
22 Use of Goods and Services	2,294,133	-	-
Grand Total	25,977,618	27,601,169	108,620,460

Sector: Nat. Res. & Rural Devt

Livestock & Fisheries Industry

Overview

Programme Transfer Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Livestock & Fisheries Industry	10,273,396	6,318,855	10,271,718
Support Services	10,273,396	6,318,855	10,271,718
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			10,271,718
231 Transfers Conditional Salaries			10,271,718
11400 Jubek State			311,315
11500 Terekeka State			311,315
11600 Yei River State			311,315
11700 Torit State			311,315
11800 Kapoeta State			311,315
11900 Bieh State			311,315
12000 Jonglei State			311,315
12100 Fangak State			311,315
12200 Eastern Lakes State			311,315
12300 Gok State			311,315
12400 Western Lakes State			311,315
12500 Aweil State			311,315
12600 Aweil East State			311,315
12700 Lol State			311,315
12800 Northern Liech State			311,315
12900 Ruweng			311,315
13000 Southern Liech State			311,315
13100 Latjoor State			311,315
13200 Fashoda State			311,315
13300 Central Upper Nile State			311,315
13400 Gogrial State			311,315
13500 Tonj State			311,315
13600 Twic State			311,315
13700 Amadi State			311,315
13800 Gbudwe State			311,315
13900 Maridi State			311,315
14000 Wau State			311,315
14100 Boma State			311,315
14200 Northern Upper Nile State			311,315
14300 Akobo State			311,315
14400 Tambura State			311,315
14500 Maiwut State			309,637
11200 Abyei Area			311,315
(blank)			
CONSOLIDATED FUNDS	10,273,396	6,318,855	
231 Transfers Conditional Salaries	10,273,396	6,318,855	
11400 Jubek State	311,315	215,168	

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
231	11500	Terekeka State	311,315	215,168	
	11600	Yei River State	311,315	215,168	
	11700	Torit State	311,315	215,168	
	11800	Kapoeta State	311,315	215,168	
	11900	Bieh State	311,315	187,319	
	12000	Jonglei State	311,315	159,470	
	12100	Fangak State	311,315	243,017	
	12200	Eastern Lakes State	311,315	215,168	
	12300	Gok State	311,315	215,168	
	12400	Western Lakes State	311,315	187,319	
	12500	Aweil State	311,315	187,319	
	12600	Aweil East State	311,315	215,168	
	12700	Lol State	311,315	215,168	
	12800	Northern Liech State	311,315	241,111	
	12900	Ruweng	311,315	215,168	
	13000	Southern Liech State	311,315	215,168	
	13100	Latjoor State	311,315	187,319	
	13200	Fashoda State	311,315	187,319	
	13300	Central Upper Nile State	311,315	187,319	
	13400	Gogrial State	311,315	215,168	
	13500	Tonj State	311,315	215,168	
	13600	Twic State	311,315	215,168	
	13700	Amadi State	311,315	215,168	
	13800	Gbudwe State	311,315	215,168	
	13900	Maridi State	311,315	215,168	
	14000	Wau State	311,315	187,319	
	14100	Boma State	311,315	187,319	
	14200	Northern Upper Nile State	311,315	103,772	
	14300	Akobo State	311,315	103,772	
	14400	Tambura State	311,315	103,772	
	14500	Maiwut State	311,315	103,772	
	11200	Abyei Area	311,315	103,772	
Grand Total			10,273,396	6,318,855	10,271,718

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

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

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Agriculture & Food Security	59,256,664	50,367,718	116,800,770
Wages and Salaries	37,549,973	36,115,199	40,549,973
Use of Goods and Services	21,706,691	14,252,519	76,250,796
Grand Total	59,256,664	50,367,718	116,800,770

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Agriculture & Food Security	59,256,664	50,367,718	116,800,770
CONSOLIDATED FUNDS	59,256,664	50,367,718	116,800,770
Grand Total	59,256,664	50,367,718	116,800,770

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Agriculture & Food Security	59,256,664	50,367,718	116,800,770
Support Services	11,555,747	29,406,135	7,480,348
Administration & Finance	6,493,476	26,726,379	3,285,607
Admin & Fin (Coop & Rur Dev)	5,062,270	2,679,756	4,194,741
Agriculture & Food Security	35,602,388	13,700,361	84,360,678
Administration & Finance	-	24,892	
Research & Training	11,533,320	7,215,816	3,527,285
Planning (Agri. and Forestry)	3,484,826	946,426	70,501,968
Agric, Prod. & Extension	13,380,295	5,507,373	4,774,146
Food Security Policy Coordin	2,368,034	2,927	3,266,851
Food Security Analysis & Comms	2,417,956	2,927	2,290,429

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Food Reserve	2,417,956	-	-
Cooperatives & Rural Dev	12,098,529	7,261,222	24,959,743
Administration & Finance	-	1,529,864	6,109,533
Co-operative Development	4,945,601	2,195,453	2,584,882
Rural Development	2,616,562	1,435,541	13,531,661
Amadi Inst. for Rural Develop.	3,951,879	1,776,514	1,351,184
Plan, Tra, Res, Monit & Eval.	584,488	323,850	1,382,483
Grand Total	59,256,664	50,367,718	116,800,770

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

Budget Highlights

Development, Monitoring and review of policies and institutional frameworks. Support to Agriculture extension services, Crop Production, Plant Protection, Mechanisation and projects & Donor coordination. Support to policy, Training, Research, Monitoring and evaluation. Support to cooperatives formation and Development. Support to community organisations and community based organisations, rural development associations and groups. Support to training and outreach for community organisations. Support to development, monitoring and review of policies and institutional frameworks. To provide administrative and financial management support to core functions.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Agriculture & Food Security	972	971	-	-	971
Support Services	150	150	-	-	150
Administration & Finance	46	46	-	-	46
Admin & Fin (Coop & Rur Dev)	104	104	-	-	104
Agriculture & Food Security	377	377	-	-	377
Research & Training	73	73	-	-	73
Planning (Agri. and Forestry)	177	177	-	-	177
Agric, Prod. & Extension	83	83	-	-	83
Food Security Policy Coordin	21	21	-	-	21
Food Security Analysis & Comms	23	23	-	-	23
Cooperatives & Rural Dev	445	444	-	-	444
Administration & Finance	104	103	-	-	103
Co-operative Development	30	30	-	-	30
Rural Development	287	287	-	-	287
Plan, Tra, Res, Monit & Eval.	24	24	-	-	24
Grand Total	972	971	-	-	971

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Agriculture & Food Security	59,256,664	50,367,718	116,800,770
Wages and Salaries	37,549,973	36,115,199	40,549,973
Incentives and Overtime	5,961	-	576,780
Pension Contributions	3,720,578	2,762,980	3,961,307
Wages and Salaries	33,823,434	28,514,431	36,011,886
Social Benefits	-	4,837,788	
Use of Goods and Services	21,706,691	14,252,519	76,250,796
Contracted Services	3,586,439	-	147,050
Other Operating Expenses	864,025	350,000	2,070,505
Repairs and Maintenance	2,063,051	2,372,400	2,606,961
Travel	2,713,249	4,548,505	3,721,977
Utilities and Communications	3,149,764	-	607,750
Staff Train. & Other Staff Cost	4,029,417	581,414	3,448,715
Supplies, Tools and Materials	5,300,745	6,400,200	63,647,839
Grand Total	59,256,664	50,367,718	116,800,770

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Agriculture & Food Security	59,256,664	50,367,718	116,800,770
Support Services	11,555,747	29,406,135	7,480,348
DIR: Administration & Finance			7,480,348
CONSOLIDATED FUNDS			7,480,348
ACT: (AIC) Collecting information from outposted journalists			7,480,348
21 Wages and Salaries			6,351,442
22 Use of Goods and Services			1,128,906
(blank)	11,555,747	29,406,135	-
CONSOLIDATED FUNDS	11,555,747	29,406,135	-
(blank)	11,555,747	29,406,135	-
21 Wages and Salaries	8,138,847	15,687,053	
22 Use of Goods and Services	3,416,900	13,719,082	-
Agriculture & Food Security	35,602,388	13,700,361	84,360,678
DIR: Administration & Finance			84,360,678
CONSOLIDATED FUNDS			84,360,678
ACT: (AIC) Collecting information from outposted journalists			84,360,678
21 Wages and Salaries			15,381,869
22 Use of Goods and Services			68,978,809
(blank)	35,602,388	13,700,361	-
CONSOLIDATED FUNDS	35,602,388	13,700,361	-
(blank)	35,602,388	13,700,361	-
21 Wages and Salaries	21,759,232	13,166,924	
22 Use of Goods and Services	13,843,155	533,437	-
Cooperatives & Rural Dev	12,098,529	7,261,222	24,959,743
DIR: Administration & Finance			24,959,743
CONSOLIDATED FUNDS			24,959,743
ACT: (AIC) Collecting information from outposted journalists			24,959,743
21 Wages and Salaries			18,816,662
22 Use of Goods and Services			6,143,081
(blank)	12,098,529	7,261,222	-
CONSOLIDATED FUNDS	12,098,529	7,261,222	-
(blank)	12,098,529	7,261,222	-
21 Wages and Salaries	7,651,894	7,261,222	
22 Use of Goods and Services	4,446,636	-	-
Grand Total	59,256,664	50,367,718	116,800,770

Sector: Nat. Res. & Rural Devt

Tourism

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

A well regulated and transparent Tourism Sector with high quality services and Private Sector Investment to provide unique Tourism experience meeting International standard.

And its administration and finance carries financial transactions, maintainances, manpower recruitment and promotion in accordance to civil service procedures.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Tourism	16,993,885	9,434,592	18,308,857
Wages and Salaries	8,760,364	5,434,592	8,760,364
Use of Goods and Services	8,233,522	4,000,000	9,548,493
Grand Total	16,993,885	9,434,592	18,308,857

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Tourism	16,993,885	9,434,592	18,308,857
CONSOLIDATED FUNDS	16,993,885	9,434,592	18,308,857
Grand Total	16,993,885	9,434,592	18,308,857

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Tourism	16,993,885	9,434,592	18,308,857
Support Services	7,702,825	3,214,851	-
Administration & Finance	7,702,825	1,214,851	-
Tourism	-	2,000,000	-
Tourism	9,291,060	6,219,741	18,308,857
Administration & Finance	-	595,795	-
Tourism	9,291,060	5,623,946	-
Minister's Office, Directorate of Administration & Finance (Tourism)			8,472,828
Directorate of Tourism			9,836,029
Grand Total	16,993,885	9,434,592	18,308,857

Sector: Nat. Res. & Rural Devt

Tourism

Budget Highlights

Inspection and Classification of hotels to match international standard. Production of promotional materials and tourist guide books to market South Sudan tourism potentials to the rest of the world. To stimulate the development of Tourism infrastructures to generate cash revenue by registration of Tour companies, Travel Agencies, Hotels and Lodges etc; the contribution of Tourism to Foreign currency earnings to improve the economy growth of the country.

Overview**Staffing Summary**

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

Sector: Nat. Res. & Rural Devt

Tourism

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Tourism	16,993,885	9,434,592	18,308,857
Wages and Salaries	8,760,364	5,434,592	8,760,364
Incentives and Overtime	17,842	-	17,842
Pension Contributions	866,376	375,532	866,376
Wages and Salaries	7,876,146	5,059,060	7,876,146
Use of Goods and Services	8,233,522	4,000,000	9,548,493
Contracted Services	1,687,675	-	1,657,500
Other Operating Expenses	585,670	-	629,000
Repairs and Maintenance	1,090,125	-	1,062,500
Travel	1,897,625	-	1,402,500
Utilities and Communications	615,545	-	425,000
Staff Train.& Other Staff Cost	543,448	-	1,224,000
Supplies, Tools and Materials	1,813,433	4,000,000	2,380,000
Medical Expenses			767,993
			767,993
Grand Total	16,993,885	9,434,592	18,308,857

Sector: Nat. Res. & Rural Devt

Tourism

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Tourism	16,993,885	9,434,592	18,308,857
Support Services	7,702,825	3,214,851	-
DIR: Administration & Finance			-
CONSOLIDATED FUNDS			-
ACT: (AIC) Collecting information from outposted journalists			-
21 Wages and Salaries			-
22 Use of Goods and Services			-
(blank)	7,702,825	3,214,851	-
CONSOLIDATED FUNDS	7,702,825	3,214,851	-
(blank)	7,702,825	3,214,851	-
21 Wages and Salaries	4,034,335	214,851	
22 Use of Goods and Services	3,668,491	3,000,000	-
Tourism	9,291,060	6,219,741	18,308,857
DIR: Administration & Finance			18,308,857
CONSOLIDATED FUNDS			18,308,857
ACT: (AIC) Collecting information from outposted journalists			18,308,857
21 Wages and Salaries			8,760,364
22 Use of Goods and Services			9,548,493
(blank)	9,291,060	6,219,741	-
CONSOLIDATED FUNDS	9,291,060	6,219,741	-
(blank)	9,291,060	6,219,741	-
21 Wages and Salaries	4,726,029	5,219,741	
22 Use of Goods and Services	4,565,031	1,000,000	-
Grand Total	16,993,885	9,434,592	18,308,857

Sector: Nat. Res. & Rural Devt

Wildlife Conservation

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

The mission of wildlife service shall protect the wildlife preserve and conserve the national habitats of flora and fauna of South Sudan. The Wildlife service shall as well be responsible for the maintenance of professional standard. The Wildlife service shall coordinate and cooperate to the constitution and the following guiding principles,.

(A) The conservation and protection of the national ecosystem biodiversity and endangered species shall be the primary consideration in carrying out its duties.

(B) Consistent with the provision of the constitution and the law to ensure the protection of human life.

(C) Wildlife shall be protected and managed in accordance with the international standards and obligations.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Wildlife Conservation	666,269,817	443,137,419	860,775,343
Wages and Salaries	150,750,765	125,947,317	176,050,347
Use of Goods and Services	9,534,911	10,234,028	91,340,854
Capital Expenditure			87,400,000
Transfers and Grants	505,984,141	306,956,074	505,984,141
Grand Total	666,269,817	443,137,419	860,775,343

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Wildlife Conservation	666,269,817	443,137,419	860,775,343
CONSOLIDATED FUNDS	666,269,817	443,137,419	860,775,343
Grand Total	666,269,817	443,137,419	860,775,343

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Wildlife Conservation	666,269,817	443,137,419	860,775,343
Support Services	-	4,000,000	-
Administration & Finance	-	4,000,000	-
Agriculture & Food Security	-	28,910,520	501,941,761
Wildlife Conservation	-	28,910,520	501,941,761
Tourism	-	1,000,000	-
Administration & Finance	-	1,000,000	-
Wildlife	666,269,817	409,226,899	358,833,581
Administration & Finance	-	14,253,257	-
Wildlife Conservation	595,825,731	312,161,935	285,338,257
Nimule National Park	6,674,386	7,335,927	7,273,413

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Boma National Park	6,781,891	30,247,315	33,480,499
Boma Training Centre	10,486,889	9,755,781	1,043,222
Luri Training Centre	46,500,919	35,472,684	-
Badingilo National Park			8,370,115
Shambe National Park			1,897,461
Lantoto National Park			2,597,147
Southern National Park			16,162,208
Lafon National Park			2,671,259
Grand Total	666,269,817	443,137,419	860,775,343

Sector: Nat. Res. & Rural Devt

Wildlife Conservation

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Wildlife Conservation	4,979	4,979	366	-	5,345
Wildlife	4,979	4,979	366	-	5,345
Wildlife Conservation	2,223	2,223	366	-	2,589
Nimule National Park	220	220	-	-	220
Boma National Park	1,417	1,417	-	-	1,417
Boma Training Centre	25	25	-	-	25
Badingilo National Park	280	280	-	-	280
Shambe National Park	70	70	-	-	70
Lantoto National Park	100	100	-	-	100
Southern National Park	554	554	-	-	554
Lafon National Park	90	90	-	-	90
Grand Total	4,979	4,979	366	-	5,345

Sector: Nat. Res. & Rural Devt

Wildlife Conservation

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Wildlife Conservation	666,269,817	443,137,419	860,775,343
Wages and Salaries	150,750,765	125,947,317	176,050,347
Pension Contributions	14,939,265	11,897,831	17,446,431
Wages and Salaries	135,811,500	108,462,917	158,603,916
Social Benefits	-	5,586,569	
Use of Goods and Services	9,534,911	10,234,028	91,340,854
Contracted Services	202,190	-	1,190,000
Other Operating Expenses	1,033,600	-	24,331,180
Repairs and Maintenance	868,852	333,630	1,275,000
Travel	1,463,709	-	1,275,000
Utilities and Communications	746,633	-	306,000
Staff Train.& Other Staff Cost	1,241,414	867,698	2,975,000
Supplies, Tools and Materials	3,978,513	9,032,700	45,893,595
Medical Expenses			14,095,079
			14,095,079
Capital Expenditure			87,400,000
Specialized Equipment			14,000,000
			14,000,000
Vehicles			73,400,000
			73,400,000
Transfers and Grants	505,984,141	306,956,074	505,984,141
Transfers Operating	2,663,446	3,901,682	4,042,380
Transfers Conditional Salaries	503,320,695	303,054,392	501,941,761
Grand Total	666,269,817	443,137,419	860,775,343

Sector: Nat. Res. & Rural Devt

Wildlife Conservation

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Wildlife Conservation	666,269,817	443,137,419	860,775,343
Support Services	-	4,000,000	-
(blank)	-	4,000,000	-
CONSOLIDATED FUNDS	-	4,000,000	-
(blank)	-	4,000,000	-
22 Use of Goods and Services	-	4,000,000	-
Agriculture & Food Security	-	28,910,520	501,941,761
DIR: Administration & Finance			501,941,761
CONSOLIDATED FUNDS			501,941,761
ACT: (AIC) Collecting information from outposted journalists			501,941,761
23 Transfers and Grants			501,941,761
(blank)	-	28,910,520	
CONSOLIDATED FUNDS	-	28,910,520	
(blank)	-	28,910,520	
23 Transfers and Grants	-	28,910,520	
Tourism	-	1,000,000	-
(blank)	-	1,000,000	-
CONSOLIDATED FUNDS	-	1,000,000	-
(blank)	-	1,000,000	-
22 Use of Goods and Services	-	1,000,000	-
Wildlife	666,269,817	409,226,899	358,833,581
DIR: Administration & Finance			358,833,581
CONSOLIDATED FUNDS			358,833,581
ACT: (AIC) Collecting information from outposted journalists			358,833,581
21 Wages and Salaries			176,050,347
22 Use of Goods and Services			91,340,854
23 Transfers and Grants			4,042,380
28 Capital Expenditure			87,400,000
(blank)	666,269,817	409,226,899	-
CONSOLIDATED FUNDS	666,269,817	409,226,899	-
(blank)	666,269,817	409,226,899	-
21 Wages and Salaries	150,750,765	125,947,317	
22 Use of Goods and Services	9,534,911	5,234,028	-
23 Transfers and Grants	505,984,141	278,045,554	
Grand Total	666,269,817	443,137,419	860,775,343

Sector: Nat. Res. & Rural Devt

Wildlife Conservation

Overview**Programme Transfer Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Wildlife Conservation	505,984,141	306,956,074	505,984,141
Agriculture & Food Security	-	28,910,520	501,941,761
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			501,941,761
231 Transfers Conditional Salaries			501,941,761
11400 Jubek State			25,512,114
11500 Terekeka State			8,297,466
11600 Yei River State			14,183,481
11700 Torit State			16,888,639
11800 Kapoeta State			12,697,155
11900 Bieh State			1,815,341
12000 Jonglei State			73,165,773
12100 Fangak State			7,492,991
12200 Eastern Lakes State			12,969,389
12300 Gok State			6,059,786
12400 Western Lakes State			24,377,690
12500 Aweil State			17,437,570
12600 Aweil East State			9,942,792
12700 Lol State			19,752,959
12800 Northern Liech State			33,244,414
12900 Ruweng			13,811,080
13000 Southern Liech State			8,347,736
13100 Latjoor State			16,318,051
13200 Fashoda State			32,938,893
13300 Central Upper Nile State			12,986,905
13400 Gogrial State			17,332,622
13500 Tonj State			16,021,907
13600 Twic State			7,263,927
13700 Amadi State			9,942,912
13800 Gbudwe State			8,649,980
13900 Maridi State			7,408,436
14000 Wau State			37,960,493
14100 Boma State			20,465,432
14200 Northern Upper Nile State			6,423,239
14300 Akobo State			2,232,590
(blank)			
CONSOLIDATED FUNDS	-	28,910,520	
231 Transfers Conditional Salaries	-	28,910,520	
13200 Fashoda State	-	21,688,796	
13300 Central Upper Nile State	-	7,221,724	
Wildlife	505,984,141	278,045,554	4,042,380
ACT: (AIC) Collecting information from outposted journalists			

		2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
CONSOLIDATED FUNDS				4,042,380
231	Transfers Conditional Salaries			-
	11400 Jubek State			-
	11500 Terekeka State			-
	11600 Yei River State			-
	11700 Torit State			-
	11800 Kapoeta State			-
	11900 Bieh State			-
	12000 Jonglei State			-
	12100 Fangak State			-
	12200 Eastern Lakes State			-
	12300 Gok State			-
	12400 Western Lakes State			-
	12500 Aweil State			-
	12600 Aweil East State			-
	12700 Lol State			-
	12800 Northern Liech State			-
	12900 Ruweng			-
	13000 Southern Liech State			-
	13100 Latjoor State			-
	13200 Fashoda State			-
	13300 Central Upper Nile State			-
	13400 Gogrial State			-
	13500 Tonj State			-
	13600 Twic State			-
	13700 Amadi State			-
	13800 Gbudwe State			-
	13900 Maridi State			-
	14000 Wau State			-
	14100 Boma State			-
232	Transfers Operating			4,042,380
	11400 Jubek State			134,746
	11500 Terekeka State			134,746
	11600 Yei River State			134,746
	11700 Torit State			134,746
	11800 Kapoeta State			134,746
	11900 Bieh State			134,746
	12000 Jonglei State			134,746
	12100 Fangak State			134,746
	12200 Eastern Lakes State			134,746
	12300 Gok State			134,746
	12400 Western Lakes State			134,746
	12500 Aweil State			134,746
	12600 Aweil East State			134,746
	12700 Lol State			134,746
	12800 Northern Liech State			134,746
	12900 Ruweng			134,746
	13000 Southern Liech State			134,746

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
232	13100	Latjoor State			134,746
	13200	Fashoda State			134,746
	13300	Central Upper Nile State			134,746
	13400	Gogrial State			134,746
	13500	Tonj State			134,746
	13600	Twic State			134,746
	13700	Amadi State			134,746
	13800	Gbudwe State			134,746
	13900	Maridi State			134,746
	14000	Wau State			134,746
	14100	Boma State			134,746
	14200	Northern Upper Nile State			134,746
	14300	Akobo State			134,746
(blank)					
CONSOLIDATED FUNDS			505,984,141	278,045,554	
231	Transfers	Conditional Salaries	503,320,695	274,143,872	
	11400	Jubek State	26,243,983	17,967,441	
	11500	Terekeka State	8,567,904	5,240,052	
	11600	Yei River State	13,290,936	8,117,626	
	11700	Torit State	18,303,278	9,823,910	
	11800	Kapoeta State	12,424,283	6,586,930	
	11900	Bieh State	3,186,863	1,689,248	
	12000	Jonglei State	73,322,537	44,983,312	
	12100	Fangak State	6,720,899	4,082,740	
	12200	Eastern Lakes State	13,476,896	8,099,044	
	12300	Gok State	7,035,224	4,289,768	
	12400	Western Lakes State	27,285,727	16,638,302	
	12500	Aweil State	17,093,703	10,449,512	
	12600	Aweil East State	9,364,360	5,029,308	
	12700	LoI State	19,319,248	10,360,409	
	12800	Northern Liech State	31,845,176	19,426,852	
	12900	Ruweng	13,002,531	8,905,910	
	13000	Southern Liech State	7,974,498	4,864,706	
	13100	Latjoor State	16,822,521	10,113,896	
	13200	Fashoda State	36,515,168	-	
	13300	Central Upper Nile State	11,747,174	-	
	13400	Gogrial State	16,689,933	10,195,002	
	13500	Tonj State	18,637,437	11,368,522	
	13600	Twic State	6,867,712	4,180,813	
	13700	Amadi State	10,968,700	6,739,360	
	13800	Gbudwe State	10,416,107	6,364,671	
	13900	Maridi State	8,486,625	5,206,172	
	14000	Wau State	40,748,078	24,859,016	
	14100	Boma State	16,963,193	6,808,764	
	14200	Northern Upper Nile State	-	1,490,640	
	14300	Akobo State	-	261,946	
232	Transfers	Operating	2,663,446	3,901,682	
	11400	Jubek State	95,125	39,863	

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
232	11500	Terekeka State	95,123	63,872	
	11600	Yei River State	95,123	63,758	
	11700	Torit State	95,123	55,831	
	11800	Kapoeta State	95,123	55,831	
	11900	Bieh State	95,123	63,872	
	12000	Jonglei State	95,123	55,831	
	12100	Fangak State	95,123	47,790	
	12200	Eastern Lakes State	95,123	2,198,726	
	12300	Gok State	95,123	63,872	
	12400	Western Lakes State	95,123	63,872	
	12500	Aweil State	95,123	47,904	
	12600	Aweil East State	95,123	87,881	
	12700	Lol State	95,123	47,790	
	12800	Northern Liech State	95,123	63,872	
	12900	Ruweng	95,123	63,872	
	13000	Southern Liech State	95,123	55,831	
	13100	Latjoor State	95,123	63,872	
	13200	Fashoda State	95,123	63,872	
	13300	Central Upper Nile State	95,123	63,872	
	13400	Gogrial State	95,123	63,872	
	13500	Tonj State	95,123	63,872	
	13600	Twic State	95,123	55,831	
	13700	Amadi State	95,123	63,872	
	13800	Gbudwe State	95,123	55,945	
	13900	Maridi State	95,123	63,872	
	14000	Wau State	95,123	63,872	
	14100	Boma State	95,123	63,872	
	14200	Northern Upper Nile State	-	58,936	
	14300	Akobo State	-	15,854	
Grand Total			505,984,141	306,956,074	505,984,141

Sector: Nat. Res. & Rural Devt

Environment & Forestry

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

Overview

Mission Statement

To be lead government agency that provides guidance, direction and coordination among all stakeholders regarding protection and management of the environment of the country and ensure the sustainable exploitation and management of the forests.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Environment & Forestry	37,130,693	28,346,663	43,407,656
Wages and Salaries	14,353,818	9,772,783	14,798,540
Use of Goods and Services	15,265,101	16,069,955	21,097,208
Transfers and Grants	7,511,774	2,503,925	7,511,907
Grand Total	37,130,693	28,346,663	43,407,656

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Environment & Forestry	37,130,693	28,346,663	43,407,656
CONSOLIDATED FUNDS	37,130,693	28,346,663	43,407,656
Grand Total	37,130,693	28,346,663	43,407,656

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Environment & Forestry	37,130,693	28,346,663	43,407,656
Support Services	11,107,566	19,407,051	16,625,127
Administration & Finance	11,107,566	19,163,331	16,625,127
Forestry	-	243,720	
Environmental Management	26,023,127	8,939,612	26,782,528
Environmental Management	2,513,706	577,464	1,990,469
Planning & Sustainable Dev	3,151,688	576,416	3,192,804
Environmental Educ & Info	2,119,561	398,751	1,834,259
Wetlands & Biodiversity	2,779,420	897,802	2,067,174
Climate Change & Meteo	2,055,532	266,977	1,804,897
Forestry	13,403,220	6,222,202	15,892,926

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Grand Total	37,130,693	28,346,663	43,407,656

Sector: Nat. Res. & Rural Devt

Environment & Forestry

Budget Highlights

Salary and wages
Support services

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Environment & Forestry	346	192	-	-	192
Support Services	96	51	-	-	51
Administration & Finance	96	51	-	-	51
Environmental Management	250	141	-	-	141
Environmental Management	28	12	-	-	12
Planning & Sustainable Dev	35	16	-	-	16
Environmental Educ & Info	27	9	-	-	9
Wetlands & Biodiversity	21	11	-	-	11
Climate Change & Meteo	15	9	-	-	9
Forestry	124	84	-	-	84
Grand Total	346	192	-	-	192

Sector: Nat. Res. & Rural Devt

Environment & Forestry

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Environment & Forestry	37,130,693	28,346,663	43,407,656
Wages and Salaries	14,353,818	9,772,783	14,798,540
Pension Contributions	1,422,450	756,815	961,592
Wages and Salaries	12,931,368	7,257,905	13,836,948
Social Benefits	-	1,758,063	
Use of Goods and Services	15,265,101	16,069,955	21,097,208
Contracted Services	1,830,047	-	3,247,055
Other Operating Expenses	785,718	-	965,600
Repairs and Maintenance	1,098,065	-	1,062,500
Travel	3,047,495	11,069,955	5,440,415
Utilities and Communications	711,650	-	297,500
Staff Train. & Other Staff Cost	4,807,211	-	5,710,237
Supplies, Tools and Materials	2,984,916	5,000,000	2,326,360
Medical Expenses			2,047,541
			2,047,541
Transfers and Grants	7,511,774	2,503,925	7,511,907
Transfers Conditional Salaries	7,511,774	2,503,925	7,511,907
Grand Total	37,130,693	28,346,663	43,407,656

Sector: Nat. Res. & Rural Devt

Environment & Forestry

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Environment & Forestry	37,130,693	28,346,663	43,407,656
Support Services	11,107,566	19,407,051	16,625,127
DIR: Administration & Finance			16,625,127
CONSOLIDATED FUNDS			16,625,127
ACT: (AIC) Collecting information from outposted journalists			16,625,127
21 Wages and Salaries			3,035,906
22 Use of Goods and Services			13,589,221
(blank)	11,107,566	19,407,051	-
CONSOLIDATED FUNDS	11,107,566	19,407,051	-
(blank)	11,107,566	19,407,051	-
21 Wages and Salaries	2,923,087	3,337,096	
22 Use of Goods and Services	8,184,479	16,069,955	-
Environmental Management	26,023,127	8,939,612	26,782,528
DIR: Administration & Finance			26,782,528
CONSOLIDATED FUNDS			26,782,528
ACT: (AIC) Collecting information from outposted journalists			26,782,528
21 Wages and Salaries			11,762,634
22 Use of Goods and Services			7,507,987
23 Transfers and Grants			7,511,907
(blank)	26,023,127	8,939,612	-
CONSOLIDATED FUNDS	26,023,127	8,939,612	-
(blank)	26,023,127	8,939,612	-
21 Wages and Salaries	11,430,731	6,435,687	
22 Use of Goods and Services	7,080,622	-	-
23 Transfers and Grants	7,511,774	2,503,925	
Grand Total	37,130,693	28,346,663	43,407,656

Sector: Nat. Res. & Rural Devt

Environment & Forestry

Overview

Programme Transfer Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Environment & Forestry	7,511,774	2,503,925	7,511,907
Environmental Management	7,511,774	2,503,925	7,511,907
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			7,511,907
231 Transfers Conditional Salaries			7,511,907
11600 Yei River State			5,471,550
11700 Torit State			649,523
13900 Maridi State			1,390,834
(blank)			
CONSOLIDATED FUNDS	7,511,774	2,503,925	
231 Transfers Conditional Salaries	7,511,774	2,503,925	
11600 Yei River State	5,480,860	1,826,953	
11700 Torit State	649,523	216,508	
13900 Maridi State	1,381,391	460,464	
Grand Total	7,511,774	2,503,925	7,511,907

Sector: Nat. Res. & Rural Devt

Land Commission

*Chairperson: Robert Lado Lwoki**Accounting Officer: Ambrose Sebit Nkrumah***Overview****Mission Statement**

Develop and implement land policy and laws in South Sudan.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Land Commission	3,552,874	2,741,994	5,923,392
Wages and Salaries	2,293,058	991,994	2,356,328
Use of Goods and Services	1,259,816	1,750,000	3,567,064
Grand Total	3,552,874	2,741,994	5,923,392

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Land Commission	3,552,874	2,741,994	5,923,392
CONSOLIDATED FUNDS	3,552,874	2,741,994	5,923,392
Grand Total	3,552,874	2,741,994	5,923,392

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Land Commission	3,552,874	2,741,994	5,923,392
Support Services	2,636,238	2,226,938	4,767,857
Administration & Finance	2,636,238	2,222,133	4,767,857
Land Policy & Law	-	3,382	
Mediation & Arbitration	-	1,423	
Land Management	916,636	515,056	1,155,535
Land Policy & Law	485,922	411,757	578,823
Mediation & Arbitration	430,713	103,299	576,712
Grand Total	3,552,874	2,741,994	5,923,392

Sector: Nat. Res. & Rural Devt

Land Commission

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Land Commission	50	31		18	49
Support Services	38	27		10	37
Administration & Finance	38	27		10	37
Land Management	12	4		8	12
Land Policy & Law	6	1		5	6
Mediation & Arbitration	6	3		3	6
Grand Total	50	31		18	49

Sector: Nat. Res. & Rural Devt

Land Commission

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Land Commission	3,552,874	2,741,994	5,923,392
Wages and Salaries	2,293,058	991,994	2,356,328
Pension Contributions	227,240	98,368	233,510
Wages and Salaries	2,065,818	893,626	2,122,818
Use of Goods and Services	1,259,816	1,750,000	3,567,064
Contracted Services	379,943	-	1,917,614
Other Operating Expenses	19,763	-	51,000
Repairs and Maintenance	340,204	-	487,050
Travel	94,116	-	153,000
Utilities and Communications	24,225	-	85,000
Staff Train.& Other Staff Cost	81,337	-	170,000
Supplies, Tools and Materials	320,227	1,750,000	371,450
Medical Expenses			331,951
			331,951
Grand Total	3,552,874	2,741,994	5,923,392

Sector: Nat. Res. & Rural Devt

Land Commission

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Land Commission	3,552,874	2,741,994	5,923,392
Support Services	2,636,238	2,226,938	4,767,857
DIR: Administration & Finance			4,767,857
CONSOLIDATED FUNDS			4,767,857
ACT: (AIC) Collecting information from outposted journalists			4,767,857
21 Wages and Salaries			1,603,282
22 Use of Goods and Services			3,164,576
(blank)	2,636,238	2,226,938	-
CONSOLIDATED FUNDS	2,636,238	2,226,938	-
(blank)	2,636,238	2,226,938	-
21 Wages and Salaries	1,540,012	476,938	
22 Use of Goods and Services	1,096,226	1,750,000	-
Land Management	916,636	515,056	1,155,535
DIR: Administration & Finance			1,155,535
CONSOLIDATED FUNDS			1,155,535
ACT: (AIC) Collecting information from outposted journalists			1,155,535
21 Wages and Salaries			753,046
22 Use of Goods and Services			402,489
(blank)	916,636	515,056	-
CONSOLIDATED FUNDS	916,636	515,056	-
(blank)	916,636	515,056	-
21 Wages and Salaries	753,046	515,056	
22 Use of Goods and Services	163,589	-	-
Grand Total	3,552,874	2,741,994	5,923,392

Sector: Public Administration

Cabinet Affairs

*Minister: Hon. Dr. Martin Elia Lomuro**Accounting Officer: Hon. Amb. Alier Deng Ruai***Overview****Mission Statement**

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Cabinet Affairs	3,165,098,605	1,727,984,970	2,160,918,316
Wages and Salaries	111,077,162	72,547,820	80,563,342
Use of Goods and Services	3,054,021,443	1,641,637,150	2,080,354,974
Capital Expenditure	-	13,800,000	
Grand Total	3,165,098,605	1,727,984,970	2,160,918,316

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Cabinet Affairs	3,165,098,605	1,727,984,970	2,160,918,316
CONSOLIDATED FUNDS	165,098,605	117,792,689	2,160,918,316
ARCISS payments	3,000,000,000	1,610,192,281	
Grand Total	3,165,098,605	1,727,984,970	2,160,918,316

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Cabinet Affairs	3,165,098,605	1,727,984,970	2,160,918,316
Support Services	3,142,407,706	1,724,651,425	2,140,321,372
Administration & Finance	142,407,706	1,723,555,067	2,140,321,372
Cabinet Resolutions and ICT	3,000,000,000	1,095,980	
Protocol, PR, Comms, Press	-	378	
Support to Cabinet and Executive	22,690,899	3,333,545	20,596,944
Cabinet Resolutions and ICT	13,308,025	1,173,674	11,714,678
Engineering Council	1,558,746	-	1,568,543
Protocol, PR, Comms, Press	5,226,605	1,858,899	4,873,893
Policy Analysis and Research	2,597,523	300,972	2,439,830
Grand Total	3,165,098,605	1,727,984,970	2,160,918,316

Sector: Public Administration

Cabinet Affairs

Budget Highlights

The Use of Goods and Services has increased by slight margin reason of the shifting of medical expense from chapter one

Overview**Staffing Summary**

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

Sector: Public Administration

Cabinet Affairs

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Cabinet Affairs	3,165,098,605	1,727,984,970	2,160,918,316
Wages and Salaries	111,077,162	72,547,820	80,563,342
Incentives and Overtime	22,087,373	-	10,087,373
Pension Contributions	2,762,373	2,976,479	2,772,393
Wages and Salaries	25,112,484	38,492,106	25,203,576
Social Benefits	-	31,079,235	
Social Benefits for GoSS Empl.	61,114,932	-	42,500,000
Use of Goods and Services	3,054,021,443	1,641,637,150	2,080,354,974
Contracted Services	2,403,707	12,000,000	2,043,151
Other Operating Expenses	3,019,374,835	2,697,282	2,016,468,610
Repairs and Maintenance	7,971,680	32,953,525	6,775,928
Travel	3,230,638	75,715,314	2,746,042
Utilities and Communications	5,614,912	-	4,772,675
Staff Train.& Other Staff Cost	6,938,040	38,727,931	5,897,334
Supplies, Tools and Materials	8,487,633	1,479,543,098	15,714,488
Medical Expenses			25,936,745
			25,936,745
Capital Expenditure	-	13,800,000	
Vehicles	-	13,800,000	
(blank)	-	13,800,000	
Grand Total	3,165,098,605	1,727,984,970	2,160,918,316

Sector: Public Administration

Cabinet Affairs

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Cabinet Affairs	3,165,098,605	1,727,984,970	2,160,918,316
Support Services	3,142,407,706	1,724,651,425	2,140,321,372
DIR: Administration & Finance			2,140,321,372
CONSOLIDATED FUNDS			2,140,321,372
ACT: (AIC) Collecting information from outposted journalists			2,140,321,372
21 Wages and Salaries			71,911,283
22 Use of Goods and Services			2,068,410,088
ARCISS payments			
ACT: (AIC) Collecting information from outposted journalists			
22 Use of Goods and Services			
(blank)	3,142,407,706	1,724,651,425	-
CONSOLIDATED FUNDS	142,407,706	114,459,144	-
(blank)	142,407,706	114,459,144	-
21 Wages and Salaries	102,439,069	69,214,275	
22 Use of Goods and Services	39,968,637	45,244,869	-
ARCISS payments	3,000,000,000	1,610,192,281	
(blank)	3,000,000,000	1,610,192,281	
22 Use of Goods and Services	3,000,000,000	1,596,392,281	
28 Capital Expenditure	-	13,800,000	
Support to Cabinet and Executive	22,690,899	3,333,545	20,596,944
DIR: Administration & Finance			20,596,944
CONSOLIDATED FUNDS			20,596,944
ACT: (AIC) Collecting information from outposted journalists			20,596,944
21 Wages and Salaries			8,652,059
22 Use of Goods and Services			11,944,885
(blank)	22,690,899	3,333,545	-
CONSOLIDATED FUNDS	22,690,899	3,333,545	-
(blank)	22,690,899	3,333,545	-
21 Wages and Salaries	8,638,093	3,333,545	
22 Use of Goods and Services	14,052,806	-	-
Grand Total	3,165,098,605	1,727,984,970	2,160,918,316

Sector: Public Administration

Parliamentary Affairs

Minister: Hon. Peter Bashier Gbandi**Accounting Officer: Amb. Luke Bidong Nyoot****Overview****Mission Statement**

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Parliamentary Affairs	12,913,814	15,052,686	52,280,897
Wages and Salaries	5,672,307	9,406,186	12,741,555
Use of Goods and Services	7,241,507	5,646,500	39,539,342
Grand Total	12,913,814	15,052,686	52,280,897

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Parliamentary Affairs	12,913,814	15,052,686	52,280,897
CONSOLIDATED FUNDS	12,913,814	15,052,686	52,280,897
Grand Total	12,913,814	15,052,686	52,280,897

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Parliamentary Affairs	12,913,814	15,052,686	52,280,897
Legislation	832,731	958,695	7,521,771
Administration & Finance	-	336,580	
Legislative Affairs	832,731	622,115	7,521,771
Support Services	10,669,629	12,884,006	35,958,776
Administration & Finance	10,669,629	12,884,006	35,958,776
Public Service Policy	-	945	505,307
Centre for Democratic Gov	-	945	505,307
Governance Policy, Research and Support	1,411,454	1,209,040	8,295,042
Governance Affairs	740,711	515,633	7,802,338
Planning, M&E	329,949	-	492,704

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Centre for Democratic Gov	340,794	693,407	-
Grand Total	12,913,814	15,052,686	52,280,897

Sector: Public Administration

Parliamentary Affairs

Budget Highlights

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

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Parliamentary Affairs	93	69	-	24	93
Support Services	57	50	-	7	57
Administration & Finance	57	50	-	7	57
Legislation	15	10	-	5	15
Legislative Affairs	15	10	-	5	15
Public Service Policy	4	1	-	3	4
Centre for Democratic Gov	4	1	-	3	4
Governance Policy, Research and Support	17	8	-	9	17
Governance Affairs	13	8	-	5	13
Planning, M&E	4	-	-	4	4
Grand Total	93	69	-	24	93

Sector: Public Administration

Parliamentary Affairs

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Parliamentary Affairs	12,913,814	15,052,686	52,280,897
Wages and Salaries	5,672,307	9,406,186	12,741,555
Incentives and Overtime	1,307,633	-	2,432,651
Pension Contributions	432,099	274,062	484,868
Wages and Salaries	3,932,575	3,188,274	5,891,616
Social Benefits	-	5,943,850	
Social Benefits for GoSS Empl.			3,932,420
Use of Goods and Services	7,241,507	5,646,500	39,539,342
Contracted Services	900,201	-	904,273
Other Operating Expenses	586,245	-	4,794,239
Repairs and Maintenance	872,100	-	3,515,116
Travel	2,609,041	-	1,997,470
Utilities and Communications	1,119,195	-	6,680,960
Staff Train.& Other Staff Cost			7,692,500
Supplies, Tools and Materials	1,154,725	5,646,500	2,762,585
Medical Expenses			11,192,200
			11,192,200
Grand Total	12,913,814	15,052,686	52,280,897

Sector: Public Administration

Parliamentary Affairs

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Parliamentary Affairs	12,913,814	15,052,686	52,280,897
Legislation	832,731	958,695	7,521,771
DIR: Administration & Finance			7,521,771
CONSOLIDATED FUNDS			7,521,771
ACT: (AIC) Collecting information from outposted journalists			7,521,771
21 Wages and Salaries			1,298,071
22 Use of Goods and Services			6,223,700
(blank)	832,731	958,695	
CONSOLIDATED FUNDS	832,731	958,695	
(blank)	832,731	958,695	
21 Wages and Salaries	832,731	958,695	
Support Services	10,669,629	12,884,006	35,958,776
DIR: Administration & Finance			35,958,776
CONSOLIDATED FUNDS			35,958,776
ACT: (AIC) Collecting information from outposted journalists			35,958,776
21 Wages and Salaries			9,330,894
22 Use of Goods and Services			26,627,882
(blank)	10,669,629	12,884,006	-
CONSOLIDATED FUNDS	10,669,629	12,884,006	-
(blank)	10,669,629	12,884,006	-
21 Wages and Salaries	3,428,122	7,237,506	
22 Use of Goods and Services	7,241,507	5,646,500	-
Public Service Policy	-	945	505,307
DIR: Administration & Finance			505,307
CONSOLIDATED FUNDS			505,307
ACT: (AIC) Collecting information from outposted journalists			505,307
21 Wages and Salaries			505,307
(blank)	-	945	
CONSOLIDATED FUNDS	-	945	
(blank)	-	945	
21 Wages and Salaries	-	945	
Governance Policy, Research and Support	1,411,454	1,209,040	8,295,042
DIR: Administration & Finance			8,295,042
CONSOLIDATED FUNDS			8,295,042
ACT: (AIC) Collecting information from outposted journalists			8,295,042
21 Wages and Salaries			1,607,282
22 Use of Goods and Services			6,687,760
(blank)	1,411,454	1,209,040	
CONSOLIDATED FUNDS	1,411,454	1,209,040	
(blank)	1,411,454	1,209,040	
21 Wages and Salaries	1,411,454	1,209,040	
Grand Total	12,913,814	15,052,686	52,280,897

Sector: Public Administration

Civil Service Commission

*Chairperson: 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

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Civil Service Commission	6,789,444	4,502,467	10,705,367
Wages and Salaries	4,349,573	2,248,467	4,562,262
Use of Goods and Services	2,439,871	2,254,000	6,143,105
Grand Total	6,789,444	4,502,467	10,705,367

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Civil Service Commission	6,789,444	4,502,467	10,705,367
CONSOLIDATED FUNDS	6,789,444	4,502,467	10,705,367
Grand Total	6,789,444	4,502,467	10,705,367

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Civil Service Commission	6,789,444	4,502,467	10,705,367
Support Services	4,785,050	3,547,487	8,445,973
Administration & Finance	4,785,050	3,547,487	8,445,973
Public Service Policy	2,004,394	954,980	2,259,394
Administration & Finance	-	436,995	1,086,946
Monitoring & Evaluation	2,004,394	517,985	1,172,447
Grand Total	6,789,444	4,502,467	10,705,367

Sector: Public Administration

Civil Service Commission

Budget Highlights

1- Advisory - collect information for advising government of HR practices. 2- Oversight - monitor and evaluate institutions and individual performance - monitor adherence for public service code of conduct - take part in authentication of foreign certificates of civil servants. 3- Appellate - hear and determine grievances and appeals from state civil service commissions. 4- Provide support for for implementation of the programmes in terms of resources etc.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Civil Service Commission	76	38	-	38	76
Support Services	55	33	-	22	55
Administration & Finance	55	33	-	22	55
Public Service Policy	21	5	-	16	21
Administration & Finance	10	4	-	6	10
Monitoring & Evaluation	11	1	-	10	11
Grand Total	76	38	-	38	76

Sector: Public Administration

Civil Service Commission

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Civil Service Commission	6,789,444	4,502,467	10,705,367
Wages and Salaries	4,349,573	2,248,467	4,562,262
Incentives and Overtime	269,600	-	288,816
Pension Contributions	378,991	170,528	398,164
Wages and Salaries	3,445,374	2,077,939	3,619,674
Social Benefits for GoSS Empl.	255,608	-	255,608
Use of Goods and Services	2,439,871	2,254,000	6,143,105
Contracted Services	703,321	504,000	969,155
Other Operating Expenses	45,900	-	45,900
Repairs and Maintenance	408,000	-	408,000
Travel	127,500	-	127,500
Utilities and Communications	154,700	-	154,700
Staff Train.& Other Staff Cost	119,850	-	119,850
Supplies, Tools and Materials	880,600	1,750,000	3,638,000
Medical Expenses			680,000
			680,000
Grand Total	6,789,444	4,502,467	10,705,367

Sector: Public Administration

Civil Service Commission

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Civil Service Commission	6,789,444	4,502,467	10,705,367
Support Services	4,785,050	3,547,487	8,445,973
DIR: Administration & Finance			8,445,973
CONSOLIDATED FUNDS			8,445,973
ACT: (AIC) Collecting information from outposted journalists			8,445,973
21 Wages and Salaries			2,999,018
22 Use of Goods and Services			5,446,955
(blank)	4,785,050	3,547,487	-
CONSOLIDATED FUNDS	4,785,050	3,547,487	-
(blank)	4,785,050	3,547,487	-
21 Wages and Salaries	2,786,329	1,293,487	
22 Use of Goods and Services	1,998,721	2,254,000	-
Public Service Policy	2,004,394	954,980	2,259,394
DIR: Administration & Finance			2,259,394
CONSOLIDATED FUNDS			2,259,394
ACT: (AIC) Collecting information from outposted journalists			2,259,394
21 Wages and Salaries			1,563,244
22 Use of Goods and Services			696,150
(blank)	2,004,394	954,980	-
CONSOLIDATED FUNDS	2,004,394	954,980	-
(blank)	2,004,394	954,980	-
21 Wages and Salaries	1,563,244	954,980	
22 Use of Goods and Services	441,150	-	-
Grand Total	6,789,444	4,502,467	10,705,367

Sector: Public Administration

Federal Affairs

Minister: HON. DR RICHARD K. MULLA**Accounting Officer: HON. PETER GOL NHIEM**

Overview

Mission Statement

The mission of MOFEDA is the establishment of the federal system of governance in South Sudan through its enshrinement in the constitution, and to ensure that, once enshrined, appropriate legal, organizational and institutional mechanisms are introduced, that the essential capacities exist at all levels, and that a management and accountability framework for federalism is established and maintained on an on-going basis.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Federal Affairs	24,536,671	8,401,586	39,068,080
Wages and Salaries	8,079,402	3,401,586	8,079,402
Use of Goods and Services	16,457,269	5,000,000	30,988,679
Grand Total	24,536,671	8,401,586	39,068,080

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Federal Affairs	24,536,671	8,401,586	39,068,080
CONSOLIDATED FUNDS	24,536,671	8,401,586	39,068,080
Grand Total	24,536,671	8,401,586	39,068,080

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Federal Affairs	24,536,671	8,401,586	39,068,080
Support Services	7,787,873	8,401,586	33,940,998
Administration & Finance	7,787,873	6,674,813	24,027,525
State & Intergov Linkages	-	405,611	-
Policy Training & Research	-	457,634	9,913,473
Planning & Programmes	-	434,326	-
Federal Affairs	-	429,202	-
Inter-Governmental Policy Coordination & Monitoring	16,748,798	-	5,127,083
State & Intergov Linkages	1,555,106	-	1,201,000
Policy Training & Research	11,915,976	-	1,224,366
Planning & Programmes	1,579,174	-	1,555,645

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Federal Affairs	1,698,542	-	1,146,073
Grand Total	24,536,671	8,401,586	39,068,080

Sector: Public Administration

Federal Affairs

Budget Highlights

This budget facilitate the ministry undertake smooth introduction of federalism for peace stability and development in South Sudan in terms of ARCSS. Have effective implementation mechanism for federalism and build and apply essential management framework and capacities across South Sudan

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Federal Affairs	139	75	-	64	139
Support Services	60	42	-	18	60
Administration & Finance	60	42	-	18	60
Inter-Governmental Policy Coordination & Monitorin	79	33	-	46	79
State & Intergov Linkages	18	8	-	10	18
Policy Training & Research	18	7	-	11	18
Planning & Programmes	25	7	-	18	25
Federal Affairs	18	11	-	7	18
Grand Total	139	75	-	64	139

Sector: Public Administration

Federal Affairs

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Federal Affairs	24,536,671	8,401,586	39,068,080
Wages and Salaries	8,079,402	3,401,586	8,079,402
Pension Contributions	557,472	336,509	739,892
Wages and Salaries	5,067,930	3,065,077	7,011,839
Social Benefits for GoSS Empl.	2,454,000	-	327,671
Use of Goods and Services	16,457,269	5,000,000	30,988,679
Contracted Services	127,500	-	3,468,619
Other Operating Expenses	10,850,000	-	1,938,000
Repairs and Maintenance	340,669	-	637,500
Travel	2,043,400	-	164,688
Utilities and Communications	127,500	-	7,438,860
Staff Train.& Other Staff Cost	170,000	-	9,913,473
Supplies, Tools and Materials	2,798,200	5,000,000	4,887,500
Medical Expenses			2,540,040
			2,540,040
Grand Total	24,536,671	8,401,586	39,068,080

Sector: Public Administration

Federal Affairs

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Federal Affairs	24,536,671	8,401,586	39,068,080
Support Services	7,787,873	8,401,586	33,940,998
DIR: Administration & Finance			33,940,998
CONSOLIDATED FUNDS			33,940,998
ACT: (AIC) Collecting information from outposted journalists			33,940,998
21 Wages and Salaries			2,952,319
22 Use of Goods and Services			30,988,679
(blank)	7,787,873	8,401,586	-
CONSOLIDATED FUNDS	7,787,873	8,401,586	-
(blank)	7,787,873	8,401,586	-
21 Wages and Salaries	3,161,504	3,401,586	
22 Use of Goods and Services	4,626,369	5,000,000	-
Inter-Governmental Policy Coordination & Monitoring	16,748,798	-	5,127,083
DIR: Administration & Finance			5,127,083
CONSOLIDATED FUNDS			5,127,083
ACT: (AIC) Collecting information from outposted journalists			5,127,083
21 Wages and Salaries			5,127,083
22 Use of Goods and Services			-
(blank)	16,748,798	-	-
CONSOLIDATED FUNDS	16,748,798	-	-
(blank)	16,748,798	-	-
21 Wages and Salaries	4,917,898	-	
22 Use of Goods and Services	11,830,900	-	-
Grand Total	24,536,671	8,401,586	39,068,080

Sector: Public Administration

Foreign Affairs & International Cooperation

*Minister: Hon. Deng Alor Kuol**Accounting Officer: Amb. Baak V. A. Wol***Overview****Mission Statement**

The mission of the Ministry of Foreign Affairs and International Cooperation is to establish wider external relations, develop and cement these into sustainable fruition with safeguard of the national interest of South Sudan, contributing to just and equitable community of nations. Especially the ministry pursues mutual virability 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

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Foreign Affairs & International Cooperation	6,670,473,612	2,922,643,564	7,434,460,261
Wages and Salaries	6,584,384,604	2,427,947,661	6,584,384,604
Use of Goods and Services	86,089,007	494,695,903	850,075,657
Grand Total	6,670,473,612	2,922,643,564	7,434,460,261

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Foreign Affairs & International Cooperation	6,670,473,612	2,922,643,564	7,434,460,261
CONSOLIDATED FUNDS	6,670,473,612	2,922,643,564	7,434,460,261
Grand Total	6,670,473,612	2,922,643,564	7,434,460,261

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Foreign Affairs & International Cooperation	6,670,473,612	2,922,643,564	7,434,460,261
Support Services	6,645,128,437	2,916,875,074	7,416,700,928
Administration & Finance	6,640,395,023	2,916,875,074	7,412,808,726
Institute of Diplomatic Studies	2,746,387	-	1,905,175
Planning and Research	1,987,027	-	1,987,027
Foreign Relations and International Cooperation	25,345,174	5,768,490	17,759,333
Bilateral Relations	6,708,224	143,862	4,644,740
Consular Service	4,595,552	5,326,972	3,330,627
Protocol & Public Relations	7,280,131	194,594	5,051,563
Multilateral Relations	3,863,524	103,062	2,710,168
International Cooperation	2,897,743	-	2,022,235

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Grand Total	6,670,473,612	2,922,643,564	7,434,460,261

Sector: Public Administration

Foreign Affairs & International
Cooperation**Budget Highlights**

The chapter of our ministry is not enough to cater for operations cost, however, we have tried to deprive some of our embassies.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Foreign Affairs & International Cooperation	1,151	1,151			1,151
Support Services	928	928			928
Administration & Finance	880	880			880
Institute of Diplomatic Studies	24	24			24
Planning and Research	24	24			24
Foreign Relations and International Cooperation	223	223			223
Bilateral Relations	63	63			63
Consular Service	45	45			45
Protocol & Public Relations	64	64			64
Multilateral Relations	28	28			28
International Cooperation	23	23			23
Grand Total	1,151	1,151			1,151

Sector: Public Administration

Foreign Affairs & International Cooperation

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Foreign Affairs & International Cooperation	6,670,473,612	2,922,643,564	7,434,460,261
Wages and Salaries	6,584,384,604	2,427,947,661	6,584,384,604
Incentives and Overtime	67,458,116	-	515,985
Pension Contributions	622,391,508	79,783,666	635,515,383
Wages and Salaries	5,828,227,242	2,229,454,690	5,948,353,236
Social Benefits	-	118,709,306	
Social Benefits for GoSS Empl.	66,307,738	-	
Use of Goods and Services	86,089,007	494,695,903	850,075,657
Contracted Services	13,802,740	173,906,356	463,250,000
Other Operating Expenses	18,160,506	1,184,017	68,075,657
Repairs and Maintenance	15,065,115	155,064,767	63,750,000
Travel	18,685,412	138,978,652	85,000,000
Utilities and Communications	10,704,262	1,184,017	42,500,000
Staff Train.& Other Staff Cost	2,422,170	2,878,917	63,750,000
Supplies, Tools and Materials	7,248,802	21,499,177	21,250,000
Medical Expenses			42,500,000
			42,500,000
Grand Total	6,670,473,612	2,922,643,564	7,434,460,261

Sector: Public Administration

Foreign Affairs & International Cooperation

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Foreign Affairs & International Cooperation	6,670,473,612	2,922,643,564	7,434,460,261
Support Services	6,645,128,437	2,916,875,074	7,416,700,928
DIR: Administration & Finance			7,416,700,928
CONSOLIDATED FUNDS			7,416,700,928
ACT: (AIC) Collecting information from outposted journalists			7,416,700,928
21 Wages and Salaries			6,566,625,271
22 Use of Goods and Services			850,075,657
(blank)	6,645,128,437	2,916,875,074	-
CONSOLIDATED FUNDS	6,645,128,437	2,916,875,074	-
(blank)	6,645,128,437	2,916,875,074	-
21 Wages and Salaries	6,559,039,430	2,427,399,805	
22 Use of Goods and Services	86,089,007	489,475,269	-
Foreign Relations and International Cooperation	25,345,174	5,768,490	17,759,333
DIR: Administration & Finance			17,759,333
CONSOLIDATED FUNDS			17,759,333
ACT: (AIC) Collecting information from outposted journalists			17,759,333
21 Wages and Salaries			17,759,333
(blank)	25,345,174	5,768,490	-
CONSOLIDATED FUNDS	25,345,174	5,768,490	-
(blank)	25,345,174	5,768,490	-
21 Wages and Salaries	25,345,174	547,856	
22 Use of Goods and Services	-	5,220,634	-
Grand Total	6,670,473,612	2,922,643,564	7,434,460,261

Sector: Public Administration

Office of the President

*Minister: Hon. Mayiik Ayii Deng, MP**Accounting Officer: Hon. Marol Mayuol Lual***Overview****Mission Statement**

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Office of the President	3,291,912,606	4,528,711,899	2,579,004,141
Wages and Salaries	53,189,497	207,448,332	100,189,498
Use of Goods and Services	2,200,723,109	4,117,267,379	1,965,814,643
Capital Expenditure	1,000,000,000	164,323,743	285,000,000
Interest, grants, loans & donat.	38,000,000	39,672,445	228,000,000
Grand Total	3,291,912,606	4,528,711,899	2,579,004,141

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Office of the President	3,291,912,606	4,528,711,899	2,579,004,141
CONSOLIDATED FUNDS	3,291,912,606	4,528,711,899	2,579,004,141
Grand Total	3,291,912,606	4,528,711,899	2,579,004,141

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Office of the President	3,291,912,606	4,528,711,899	2,579,004,141
Support Services	1,697,599,763	518,247,331	517,288,073
Administration & Finance	1,697,599,763	452,496,772	517,288,073
Communication & PR services	-	627,174	-
Policy, Research & Monitoring	-	891,000	-
OOP Support Staff	-	60,736,600	-
OVP Support Staff	-	2,904,000	-
State Protocol	-	591,785	-
Inter-Governmental Policy Coordination & Monitoring	11,927,895	-	26,953,676
Inter-gov affairs	11,927,895	-	26,953,676
Governance Policy, Research and Support	-	1,290,000	-

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Policy, Research & Monitoring	-	1,290,000	-
Presidential Operations	367,681,115	689,841,036	466,499,084
Administration & Finance	-	20,787,969	-
Inter-gov affairs	-	2,767,270	-
Communication & PR services	5,664,371	1,205,875	14,917,502
Policy, Research & Monitoring	60,565,502	135,733,992	131,071,927
State House Administration	236,814,244	11,000,628	108,352,221
Bureau of Religious Affairs	4,596,985	805,104	12,908,213
OOP Support Staff	-	31,433,015	-
OVP Support Staff	-	4,979,936	-
Advisor support to OoP	8,220,818	391,160,132	50,850,467
State Protocol	12,737,757	2,255,248	30,290,931
Special Programmes	23,908,800	73,761,749	23,054,106
Security & Protection	15,172,638	12,274,078	95,053,718
Miscode	-	1,676,040	-
Executive Functions of the President	1,214,703,832	3,319,333,532	1,568,263,308
Administration & Finance	-	32,764,000	-
Communication & PR services	-	261,629,300	-
Policy, Research & Monitoring	-	1,400,000	-
State House Administration	-	536,250	-
OOP Support Staff	452,489,515	2,919,373,843	729,575,690
OVP Support Staff	193,823,752	101,907,848	391,462,798
Advisor support to OoP	-	1,722,291	-
OFVP	532,832,425	-	418,599,172
Legal Administration	35,558,140	-	28,625,648
Grand Total	3,291,912,606	4,528,711,899	2,579,004,141

Sector: Public Administration

Office of the President

Budget Highlights

"Provide personal security to the President, First Vice President, and the Vice President; 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; Offer 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
Office of the President	1,117	640	-	477	1,117
Support Services	117	79	-	38	117
Administration & Finance	117	79	-	38	117
Inter-Governmental Policy Coordination & Monitorin	17	14	-	3	17
Inter-gov affairs	17	14	-	3	17
Presidential Operations	506	353	-	153	506
Communication & PR services	24	17	-	7	24
Policy, Research & Monitoring	55	34	-	21	55
State House Administration	203	176	-	27	203
Bureau of Religious Affairs	16	13	-	3	16
Advisor support to OoP	109	38	-	71	109
State Protocol	26	18	-	8	26
Special Programmes	58	51	-	7	58
Security & Protection	15	6	-	9	15
Executive Functions of the President	477	194	-	283	477
OOP Support Staff	69	50	-	19	69
OVP Support Staff	253	76	-	177	253
OFVP	152	65	-	87	152
Legal Administration	3	3	-	-	3
Grand Total	1,117	640	-	477	1,117

Sector: Public Administration

Office of the President

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Office of the President	3,291,912,606	4,528,711,899	2,579,004,141
Wages and Salaries	53,189,497	207,448,332	100,189,498
Incentives and Overtime	-	12,104,683	9,802,465
Pension Contributions	5,271,031	5,633,252	5,011,496
Wages and Salaries	47,918,466	78,067,471	85,375,537
Social Benefits	-	111,642,926	
Use of Goods and Services	2,200,723,109	4,117,267,379	1,965,814,643
Contracted Services	107,368,745	760,410,974	34,203,851
Other Operating Expenses	446,467,601	137,884,044	432,447,870
Repairs and Maintenance	217,719,850	302,202,388	585,362,020
Travel	708,480,935	1,876,882,522	291,716,600
Utilities and Communications	114,421,264	-	91,246,925
Staff Train.& Other Staff Cost	243,684,885	2,219,241	99,207,377
Supplies, Tools and Materials	362,579,829	1,037,668,211	308,720,000
Medical Expenses			122,910,000
			122,910,000
Capital Expenditure	1,000,000,000	164,323,743	285,000,000
Infrastructure and Land	500,000,000	10,035,480	120,000,000
			120,000,000
(blank)	500,000,000	10,035,480	
Specialized Equipment	-	61,022,100	100,000,000
			100,000,000
(blank)	-	61,022,100	
Vehicles	500,000,000	93,266,163	65,000,000
			65,000,000
(blank)	500,000,000	93,266,163	
Interest,grants,loans & donat.	38,000,000	39,672,445	228,000,000
Donations and Benefits	38,000,000	39,672,445	228,000,000
Grand Total	3,291,912,606	4,528,711,899	2,579,004,141

Sector: Public Administration

Office of the President

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Office of the President	3,291,912,606	4,528,711,899	2,579,004,141
Support Services	1,697,599,763	518,247,331	517,288,073
DIR: Administration & Finance			517,288,073
CONSOLIDATED FUNDS			517,288,073
ACT: (AIC) Collecting information from outposted journalists			517,288,073
21 Wages and Salaries			13,785,679
22 Use of Goods and Services			448,502,394
24 Interest,grants,loans & donat.			
28 Capital Expenditure			55,000,000
(blank)	1,697,599,763	518,247,331	-
CONSOLIDATED FUNDS	1,697,599,763	518,247,331	-
(blank)	1,697,599,763	518,247,331	-
21 Wages and Salaries	5,745,549	54,225,492	
22 Use of Goods and Services	653,854,214	393,285,239	-
24 Interest,grants,loans & donat.	38,000,000	-	
28 Capital Expenditure	1,000,000,000	70,736,600	
Inter-Governmental Policy Coordination & Monitoring	11,927,895	-	26,953,676
DIR: Administration & Finance			26,953,676
CONSOLIDATED FUNDS			26,953,676
ACT: (AIC) Collecting information from outposted journalists			26,953,676
21 Wages and Salaries			1,708,676
22 Use of Goods and Services			25,245,000
(blank)	11,927,895	-	-
CONSOLIDATED FUNDS	11,927,895	-	-
(blank)	11,927,895	-	-
21 Wages and Salaries	843,895	-	
22 Use of Goods and Services	11,084,000	-	-
Governance Policy, Research and Support	-	1,290,000	-
(blank)	-	1,290,000	-
CONSOLIDATED FUNDS	-	1,290,000	-
(blank)	-	1,290,000	-
22 Use of Goods and Services	-	1,290,000	-
Presidential Operations	367,681,115	689,841,036	466,499,084
DIR: Administration & Finance			466,499,084
CONSOLIDATED FUNDS			466,499,084
ACT: (AIC) Collecting information from outposted journalists			466,499,084
21 Wages and Salaries			44,090,472
22 Use of Goods and Services			422,408,613
(blank)	367,681,115	689,841,036	-
CONSOLIDATED FUNDS	367,681,115	689,841,036	-
(blank)	367,681,115	689,841,036	-
21 Wages and Salaries	22,905,385	114,272,500	

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
22 Use of Goods and Services	344,775,730	526,060,859	-
24 Interest,grants,loans & donat.	-	28,992,602	
28 Capital Expenditure	-	20,515,075	
Executive Functions of the President	1,214,703,832	3,319,333,532	1,568,263,308
DIR: Administration & Finance			1,568,263,308
CONSOLIDATED FUNDS			1,568,263,308
ACT: (AIC) Collecting information from outposted journalists			1,568,263,308
21 Wages and Salaries			40,604,672
22 Use of Goods and Services			1,069,658,636
24 Interest,grants,loans & donat.			228,000,000
28 Capital Expenditure			230,000,000
(blank)	1,214,703,832	3,319,333,532	-
CONSOLIDATED FUNDS	1,214,703,832	3,319,333,532	-
(blank)	1,214,703,832	3,319,333,532	-
21 Wages and Salaries	23,694,668	38,950,340	
22 Use of Goods and Services	1,191,009,164	3,196,631,281	-
24 Interest,grants,loans & donat.	-	10,679,844	
28 Capital Expenditure	-	73,072,068	
Grand Total	3,291,912,606	4,528,711,899	2,579,004,141

Sector: Public Administration

Labour, Public Service & Human Resource
Development*Minister: Hon. Lt Gen. James Hoth Mai**Accounting Officer: Juma Yoane Kebi***Overview****Mission Statement**

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

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Labour, Public Service & Human Resource Development	54,545,569	50,748,232	59,924,288
Wages and Salaries	33,737,031	25,371,556	33,737,031
Use of Goods and Services	20,808,538	25,376,676	26,187,257
Grand Total	54,545,569	50,748,232	59,924,288

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Labour, Public Service & Human Resource Development	54,545,569	50,748,232	59,924,288
CONSOLIDATED FUNDS	54,545,569	50,748,232	59,924,288
Grand Total	54,545,569	50,748,232	59,924,288

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Labour, Public Service & Human Resource Development	54,545,569	50,748,232	59,924,288
Support Services	29,974,632	31,002,839	35,328,990
Administration & Finance	29,974,632	31,002,839	35,328,990
Public Service Policy	11,694,998	8,781,288	11,580,260
Administration & Finance	-	73,920	
Human Resource Development	1,523,392	1,821,654	1,362,023
Management Services	817,087	636,325	815,960
Pensions	1,941,672	1,465,161	2,018,999
Policy, Planning & Budget	719,415	275,210	718,488
Records Management	2,084,415	1,495,915	2,091,379
Recruitment Board	642,429	413,842	614,707

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Human Resource Management	3,966,589	2,599,261	3,958,704
Conducive environment for labour market	12,875,938	10,964,105	13,015,038
Labour & Industrial Relations	1,609,935	1,449,714	2,938,077
Vocational Training Centres	10,631,963	9,354,067	9,458,430
Occupational Health and Safety	634,041	160,324	618,531
Grand Total	54,545,569	50,748,232	59,924,288

Sector: Public Administration

Labour, Public Service & Human
Resource Development**Budget Highlights**

This Budget has increased by 170,184,572 these are the pending claims for the Ministry of Labour, Public Service and Human Resources Development for the fiscal year 2017/2018 in the Ministry of Finance and Planning due for payments.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Labour, Public Service & Human Resource Development	605	605			605
Support Services	125	125			125
Administration & Finance	125	125			125
Public Service Policy	177	177			177
Human Resource Development	20	20			20
Management Services	11	11			11
Pensions	31	31			31
Policy, Planning & Budget	10	10			10
Records Management	34	34			34
Recruitment Board	8	8			8
Human Resource Management	63	63			63
Conducive environment for labour market	303	303			303
Labour & Industrial Relations	65	65			65
Vocational Training Centres	229	229			229
Occupational Health and Safety	9	9			9
Grand Total	605	605			605

Sector: Public Administration

Labour, Public Service & Human Resource
Development**Overview****Total Spending Agency Budget by Item**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Labour, Public Service & Human Resource Development	54,545,569	50,748,232	59,924,288
Wages and Salaries	33,737,031	25,371,556	33,737,031
Incentives and Overtime	1,539,532	-	3,836,148
Pension Contributions	2,855,318	2,398,140	2,825,869
Wages and Salaries	27,342,181	22,973,416	27,075,014
Social Benefits for GoSS Empl.	2,000,000	-	
Use of Goods and Services	20,808,538	25,376,676	26,187,257
Contracted Services	1,232,624	-	1,700,000
Other Operating Expenses	1,365,950	265,244	1,286,557
Repairs and Maintenance	3,799,883	4,034,099	3,825,000
Travel	2,649,481	15,060,859	6,205,000
Utilities and Communications	1,360,000	-	1,908,201
Staff Train.& Other Staff Cost	2,125,000	235,297	2,337,500
Supplies, Tools and Materials	8,275,600	5,781,178	2,550,000
Medical Expenses			6,375,000
			6,375,000
Grand Total	54,545,569	50,748,232	59,924,288

Sector: Public Administration

Labour, Public Service & Human Resource
Development**Overview***Directorate Detail*

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Labour, Public Service & Human Resource Development	54,545,569	50,748,232	59,924,288
Support Services	29,974,632	31,002,839	35,328,990
DIR: Administration & Finance			35,328,990
CONSOLIDATED FUNDS			35,328,990
ACT: (AIC) Collecting information from outposted journalists			35,328,990
21 Wages and Salaries			9,141,733
22 Use of Goods and Services			26,187,257
(blank)	29,974,632	31,002,839	-
CONSOLIDATED FUNDS	29,974,632	31,002,839	-
(blank)	29,974,632	31,002,839	-
21 Wages and Salaries	9,166,094	5,861,460	
22 Use of Goods and Services	20,808,538	25,141,379	-
Public Service Policy	11,694,998	8,781,288	11,580,260
DIR: Administration & Finance			11,580,260
CONSOLIDATED FUNDS			11,580,260
ACT: (AIC) Collecting information from outposted journalists			11,580,260
21 Wages and Salaries			11,580,260
(blank)	11,694,998	8,781,288	-
CONSOLIDATED FUNDS	11,694,998	8,781,288	-
(blank)	11,694,998	8,781,288	-
21 Wages and Salaries	11,694,998	8,545,991	
22 Use of Goods and Services	-	235,297	-
Conducive environment for labour market	12,875,938	10,964,105	13,015,038
DIR: Administration & Finance			13,015,038
CONSOLIDATED FUNDS			13,015,038
ACT: (AIC) Collecting information from outposted journalists			13,015,038
21 Wages and Salaries			13,015,038
(blank)	12,875,938	10,964,105	
CONSOLIDATED FUNDS	12,875,938	10,964,105	
(blank)	12,875,938	10,964,105	
21 Wages and Salaries	12,875,938	10,964,105	
Grand Total	54,545,569	50,748,232	59,924,288

Sector: Public Administration

National Legislative Assembly

*Speaker: Rt. Hon Anthony Lino Makana**Accounting Officer: Hon. Ludoviko Lual Aken***Overview****Mission Statement**

To uphold the will of the people, foster unity, make fair and just laws, oversee the Executive, promote a decentralized system of government based on democratic principles and political pluralism, for peace and prosperity of the Republic of South Sudan.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Legislative Assembly	2,843,477,314	548,896,322	2,618,676,641
Wages and Salaries	811,506,894	232,021,065	582,010,551
Use of Goods and Services	420,970,420	260,525,520	758,873,876
Capital Expenditure	1,611,000,000	56,349,738	1,277,792,214
Grand Total	2,843,477,314	548,896,322	2,618,676,641

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Legislative Assembly	2,843,477,314	548,896,322	2,618,676,641
CONSOLIDATED FUNDS	2,843,477,314	548,896,322	2,618,676,641
Grand Total	2,843,477,314	548,896,322	2,618,676,641

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Legislative Assembly	2,843,477,314	548,896,322	2,618,676,641
Legislation	1,232,477,314	522,282,225	2,618,676,641
NLA Operations	1,232,477,314	514,004,600	2,618,676,641
Assembly Support Staff	-	8,277,626	-
Support Services	1,611,000,000	26,614,097	-
NLA Operations	-	1,423,186	-
Assembly Support Staff	1,611,000,000	25,190,911	-
Grand Total	2,843,477,314	548,896,322	2,618,676,641

Sector: Public Administration

National Legislative Assembly

Budget Highlights

1. Operation of the Assembly and the committees of the Assembly. 2. General Administration of the Assembly.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Legislative Assembly	1,135	937	-	198	1,135
Legislation	1,135	937	-	198	1,135
NLA Operations	1,135	937	-	198	1,135
Grand Total	1,135	937	-	198	1,135

Sector: Public Administration

National Legislative Assembly

Overview**Total Spending Agency Budget by Item**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Legislative Assembly	2,843,477,314	548,896,322	2,618,676,641
Wages and Salaries	811,506,894	232,021,065	582,010,551
Incentives and Overtime	244,052,714	39,527,211	244,052,714
Pension Contributions	9,707,533	2,164,518	9,707,533
Wages and Salaries	88,250,304	66,263,949	88,250,304
Social Benefits	-	124,065,387	
Social Benefits for GoSS Empl.	469,496,343	-	240,000,000
Use of Goods and Services	420,970,420	260,525,520	758,873,876
Contracted Services	34,000,000	9,200,450	34,000,000
Other Operating Expenses	51,102,136	28,347,650	66,102,136
Repairs and Maintenance	254,514,826	10,975,684	8,722,612
Travel	38,250,000	194,764,534	38,250,000
Utilities and Communications	2,550,000	-	2,550,000
Staff Train.& Other Staff Cost	5,950,000	3,984,785	5,950,000
Supplies, Tools and Materials	34,603,458	13,252,417	34,603,458
Medical Expenses			568,695,670
			568,695,670
Capital Expenditure	1,611,000,000	56,349,738	1,277,792,214
Infrastructure and Land	-	2,037,410	256,792,214
			256,792,214
(blank)	-	2,037,410	
Specialized Equipment	-	4,037,488	
(blank)	-	4,037,488	
Vehicles	1,611,000,000	50,274,840	1,021,000,000
			1,000,000,000
(blank)	1,611,000,000	50,274,840	21,000,000
Grand Total	2,843,477,314	548,896,322	2,618,676,641

Sector: Public Administration

National Legislative Assembly

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Legislative Assembly	2,843,477,314	548,896,322	2,618,676,641
Legislation	1,232,477,314	522,282,225	2,618,676,641
DIR: Administration & Finance			2,597,676,641
CONSOLIDATED FUNDS			2,597,676,641
ACT: (AIC) Collecting information from outposted journalists			2,597,676,641
21 Wages and Salaries			582,010,551
22 Use of Goods and Services			758,873,876
28 Capital Expenditure			1,256,792,214
(blank)	1,232,477,314	522,282,225	21,000,000
CONSOLIDATED FUNDS	1,232,477,314	522,282,225	21,000,000
(blank)	1,232,477,314	522,282,225	21,000,000
21 Wages and Salaries	811,506,894	212,519,760	
22 Use of Goods and Services	420,970,420	253,412,727	-
28 Capital Expenditure	-	56,349,738	21,000,000
Support Services	1,611,000,000	26,614,097	-
(blank)	1,611,000,000	26,614,097	-
CONSOLIDATED FUNDS	1,611,000,000	26,614,097	-
(blank)	1,611,000,000	26,614,097	-
21 Wages and Salaries	-	19,501,305	
22 Use of Goods and Services	-	7,112,792	-
28 Capital Expenditure	1,611,000,000	-	
Grand Total	2,843,477,314	548,896,322	2,618,676,641

Sector: Public Administration

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 provision of Interim Constitution 2011, and Local Government 2009. The Local Government has the a mandate to deliver services to all government entities across the Country. These services include among others, health services, primary schools, clean drinking water and maintenance of feeders etc.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Local Government Board	3,795,366	3,744,655	6,202,770
Wages and Salaries	2,844,725	1,994,655	2,844,725
Use of Goods and Services	950,642	1,750,000	3,358,045
Grand Total	3,795,366	3,744,655	6,202,770

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Local Government Board	3,795,366	3,744,655	6,202,770
CONSOLIDATED FUNDS	3,795,366	3,744,655	6,202,770
Grand Total	3,795,366	3,744,655	6,202,770

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Local Government Board	3,795,366	3,744,655	6,202,770
Support Services	3,153,203	3,040,562	3,619,122
Administration & Finance	3,153,203	3,040,562	3,619,122
Inter-Governmental Policy Coordination & Monitoring	642,163	704,093	2,583,648
Local Government & TAL Council	343,245	259,448	1,257,292
Training, Planning & Programs	298,918	444,645	1,326,356
Grand Total	3,795,366	3,744,655	6,202,770

Sector: Public Administration

Local Government Board

Budget Highlights

Directorate of Administration & Finance, Directorate of Local Governance & Traditional Authorities, Directorate, Programmes, Planning & Training

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Local Government Board	56	45			45
Support Services	51	40			40
Administration & Finance	51	40			40
Inter-Governmental Policy Coordination & Monitorin	5	5			5
Local Government & TAL Council	2	2			2
Training, Planning & Programs	3	3			3
Grand Total	56	45			45

Sector: Public Administration

Local Government Board

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Local Government Board	3,795,366	3,744,655	6,202,770
Wages and Salaries	2,844,725	1,994,655	2,844,725
Incentives and Overtime	75,570	-	821,930
Pension Contributions	274,421	187,914	200,457
Wages and Salaries	2,494,734	1,806,741	1,822,338
Use of Goods and Services	950,642	1,750,000	3,358,045
Oil Production Costs	51,000	-	433,490
Other Operating Expenses	76,500	-	150,024
Repairs and Maintenance	425,000	-	681,733
Travel	102,000	-	171,699
Utilities and Communications	121,892	-	188,692
Staff Train.& Other Staff Cost	110,500	-	178,923
Supplies, Tools and Materials	63,750	1,750,000	224,186
Medical Expenses			1,329,297
			1,329,297
Grand Total	3,795,366	3,744,655	6,202,770

Sector: Public Administration

Local Government Board

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Local Government Board	3,795,366	3,744,655	6,202,770
Support Services	3,153,203	3,040,562	3,619,122
DIR: Administration & Finance			3,619,122
CONSOLIDATED FUNDS			3,619,122
ACT: (AIC) Collecting information from outposted journalists			3,619,122
21 Wages and Salaries			2,349,954
22 Use of Goods and Services			1,269,168
(blank)	3,153,203	3,040,562	-
CONSOLIDATED FUNDS	3,153,203	3,040,562	-
(blank)	3,153,203	3,040,562	-
21 Wages and Salaries	2,349,953	1,290,562	
22 Use of Goods and Services	803,250	1,750,000	-
Inter-Governmental Policy Coordination & Monitoring	642,163	704,093	2,583,648
DIR: Administration & Finance			2,583,648
CONSOLIDATED FUNDS			2,583,648
ACT: (AIC) Collecting information from outposted journalists			2,583,648
21 Wages and Salaries			494,771
22 Use of Goods and Services			2,088,877
(blank)	642,163	704,093	-
CONSOLIDATED FUNDS	642,163	704,093	-
(blank)	642,163	704,093	-
21 Wages and Salaries	494,771	704,093	
22 Use of Goods and Services	147,392	-	-
Grand Total	3,795,366	3,744,655	6,202,770

Sector: Public Administration

Employees Justice Chamber

*Chairperson: Hon. Joseph Duer Jakok**Accounting Officer: Mr. Frazer Andrea Abudayo Tingwa***Overview****Mission Statement**

The mission of National Employees Justice Chamber is to consider, determine and resolve grievances lodged by civil servants campaign for the respect of rule of law of public service by all, through educating and promoting public awareness on justice at work place, a transformed labour relations and conducive working environment where equality, justice and fairness prevail.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Employees Justice Chamber	5,746,506	4,341,034	8,082,372
Wages and Salaries	3,028,815	1,982,467	3,028,815
Use of Goods and Services	1,427,555	1,750,000	3,764,275
Transfers and Grants	1,290,135	608,567	1,289,283
Grand Total	5,746,506	4,341,034	8,082,372

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Employees Justice Chamber	5,746,506	4,341,034	8,082,372
CONSOLIDATED FUNDS	5,746,506	4,341,034	8,082,372
Grand Total	5,746,506	4,341,034	8,082,372

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Employees Justice Chamber	5,746,506	4,341,034	8,082,372
Support Services	3,194,316	3,786,485	4,896,162
Administration & Finance	3,194,316	3,786,485	4,896,162
Conducive environment for labour market	2,552,189	554,549	3,186,210
Investigation	613,691	104,892	826,807
State Affairs	1,614,317	395,147	1,730,258
Training & Research	324,182	54,510	629,146
Grand Total	5,746,506	4,341,034	8,082,372

Sector: Public Administration

Employees Justice Chamber

Budget Highlights

With the current inflation cost, the budget ceiling allocated to the National Employees Justice Chamber is insufficient to make the Chamber fully operational. The fuel cost, office rent and market in general is increasing day and night; the capital expenditure is necessary for the Chamber to buy generator and construct its office so as to avert the office rent, because the current generator completely scrupt; the few cars in the office are out of road and the office need capital budget to buy new one so as to enable the Chamber operate effectively.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Employees Justice Chamber	48	33	15	2	50
Support Services	36	28	8	1	37
Administration & Finance	36	28	8	1	37
Conducive environment for labour market	12	5	7	1	13
Investigation	6	2	4	1	7
State Affairs	3	2	1		3
Training & Research	3	1	2		3
Grand Total	48	33	15	2	50

Sector: Public Administration

Employees Justice Chamber

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Employees Justice Chamber	5,746,506	4,341,034	8,082,372
Wages and Salaries	3,028,815	1,982,467	3,028,815
Incentives and Overtime			183,766
Pension Contributions	267,945	150,581	271,559
Wages and Salaries	2,535,234	1,831,886	2,573,490
Social Benefits for GoSS Empl.	225,636	-	
Use of Goods and Services	1,427,555	1,750,000	3,764,275
Contracted Services	484,500	-	1,437,409
Other Operating Expenses	59,500	-	62,900
Repairs and Maintenance	85,000	-	187,057
Travel	71,378	-	-
Utilities and Communications	69,700	-	231,842
Staff Train.& Other Staff Cost	93,434	-	255,000
Supplies, Tools and Materials	564,044	1,750,000	1,590,067
Transfers and Grants	1,290,135	608,567	1,289,283
Transfers Conditional Salaries	1,290,135	608,567	1,289,283
Grand Total	5,746,506	4,341,034	8,082,372

Sector: Public Administration

Employees Justice Chamber

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Employees Justice Chamber	5,746,506	4,341,034	8,082,372
Support Services	3,194,316	3,786,485	4,896,162
DIR: Administration & Finance			4,896,162
CONSOLIDATED FUNDS			4,896,162
ACT: (AIC) Collecting information from outposted journalists			4,896,162
21 Wages and Salaries			1,978,658
22 Use of Goods and Services			2,917,505
(blank)	3,194,316	3,786,485	-
CONSOLIDATED FUNDS	3,194,316	3,786,485	-
(blank)	3,194,316	3,786,485	-
21 Wages and Salaries	2,052,273	1,746,308	
22 Use of Goods and Services	1,142,044	1,750,000	-
23 Transfers and Grants	-	290,177	
Conducive environment for labour market	2,552,189	554,549	3,186,210
DIR: Administration & Finance			3,186,210
CONSOLIDATED FUNDS			3,186,210
ACT: (AIC) Collecting information from outposted journalists			3,186,210
21 Wages and Salaries			1,050,157
22 Use of Goods and Services			846,770
23 Transfers and Grants			1,289,283
(blank)	2,552,189	554,549	-
CONSOLIDATED FUNDS	2,552,189	554,549	-
(blank)	2,552,189	554,549	-
21 Wages and Salaries	976,542	236,159	
22 Use of Goods and Services	285,512	-	-
23 Transfers and Grants	1,290,135	318,390	
Grand Total	5,746,506	4,341,034	8,082,372

Sector: Public Administration

Employees Justice Chamber

Overview**Programme Transfer Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Employees Justice Chamber	1,290,135	608,567	1,289,283
Support Services	-	290,177	
(blank)			
CONSOLIDATED FUNDS	-	290,177	
231 Transfers Conditional Salaries	-	290,177	
11400 Jubek State	-	24,022	
11700 Torit State	-	49,904	
12000 Jonglei State	-	49,904	
12400 Western Lakes State	-	49,904	
13300 Central Upper Nile State	-	49,904	
13800 Gbudwe State	-	49,904	
14000 Wau State	-	16,635	
Conducive environment for labour market	1,290,135	318,390	1,289,283
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			1,289,283
231 Transfers Conditional Salaries			1,289,283
11400 Jubek State			113,660
11700 Torit State			195,937
12000 Jonglei State			195,937
12400 Western Lakes State			195,937
13300 Central Upper Nile State			195,937
13800 Gbudwe State			195,937
14000 Wau State			195,937
(blank)			
CONSOLIDATED FUNDS	1,290,135	318,390	
231 Transfers Conditional Salaries	1,290,135	318,390	
11400 Jubek State	96,090	34,316	
11700 Torit State	199,614	60,873	
12000 Jonglei State	199,614	81,164	
12400 Western Lakes State	195,977	60,873	
13300 Central Upper Nile State	199,614	40,582	
13800 Gbudwe State	199,614	20,291	
14000 Wau State	199,614	20,291	
Grand Total	1,290,135	608,567	1,289,283

Sector: Public Administration

Public Grievances Chamber

*Chairperson: Prof. Biong Kuol Deng**Accounting Officer: John Kape Mukhtar***Overview****Mission Statement**

Strive against prevalence of injustices for the people of South Sudan (including foreigners) by reducing injustices through redressed of grievances and building public awareness on available remedies when grievances occur rather than taking the law into one's hands.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Public Grievances Chamber	3,405,711	3,426,064	5,731,769
Wages and Salaries	1,912,759	1,124,064	1,912,759
Use of Goods and Services	1,492,953	2,302,000	3,819,010
Grand Total	3,405,711	3,426,064	5,731,769

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Public Grievances Chamber	3,405,711	3,426,064	5,731,769
CONSOLIDATED FUNDS	3,405,711	3,426,064	5,731,769
Grand Total	3,405,711	3,426,064	5,731,769

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Public Grievances Chamber	3,405,711	3,426,064	5,731,769
Support Services	2,939,048	2,977,735	5,485,609
Administration & Finance	2,939,048	2,977,735	5,485,609
Public Service Policy	466,664	448,329	246,160
Administration & Finance	-	409,829	
Investigations	466,664	38,500	246,160
Grand Total	3,405,711	3,426,064	5,731,769

Sector: Public Administration

Public Grievances Chamber

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Public Grievances Chamber	38	38			38
Support Services	32	32			32
Administration & Finance	32	32			32
Public Service Policy	6	6			6
Investigations	6	6			6
Grand Total	38	38			38

Sector: Public Administration

Public Grievances Chamber

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Public Grievances Chamber	3,405,711	3,426,064	5,731,769
Wages and Salaries	1,912,759	1,124,064	1,912,759
Incentives and Overtime			49,431
Pension Contributions	189,553	68,950	184,654
Wages and Salaries	1,723,206	1,055,114	1,678,674
Use of Goods and Services	1,492,953	2,302,000	3,819,010
Contracted Services	632,400	552,000	1,734,000
Other Operating Expenses	24,225	-	-
Repairs and Maintenance	201,106	-	-
Travel	108,602	-	-
Utilities and Communications	161,500	-	-
Supplies, Tools and Materials	365,120	1,750,000	2,085,010
Grand Total	3,405,711	3,426,064	5,731,769

Sector: Public Administration

Public Grievances Chamber

Overview*Directorate Detail*

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Public Grievances Chamber	3,405,711	3,426,064	5,731,769
Support Services	2,939,048	2,977,735	5,485,609
DIR: Administration & Finance			5,485,609
CONSOLIDATED FUNDS			5,485,609
ACT: (AIC) Collecting information from outposted journalists			5,485,609
21 Wages and Salaries			1,666,599
22 Use of Goods and Services			3,819,010
(blank)	2,939,048	2,977,735	-
CONSOLIDATED FUNDS	2,939,048	2,977,735	-
(blank)	2,939,048	2,977,735	-
21 Wages and Salaries	1,554,697	675,735	
22 Use of Goods and Services	1,384,351	2,302,000	-
Public Service Policy	466,664	448,329	246,160
DIR: Administration & Finance			246,160
CONSOLIDATED FUNDS			246,160
ACT: (AIC) Collecting information from outposted journalists			246,160
21 Wages and Salaries			246,160
22 Use of Goods and Services			-
(blank)	466,664	448,329	-
CONSOLIDATED FUNDS	466,664	448,329	-
(blank)	466,664	448,329	-
21 Wages and Salaries	358,062	448,329	
22 Use of Goods and Services	108,602	-	-
Grand Total	3,405,711	3,426,064	5,731,769

Sector: Public Administration

National Elections Commission

*Chairperson: Prof. Abednego Akok kacuol**Accounting Officer: 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

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Elections Commission	29,310,747	44,062,950	31,966,917
Wages and Salaries	18,685,222	12,061,207	18,685,222
Use of Goods and Services	10,625,524	32,001,743	13,281,695
Grand Total	29,310,747	44,062,950	31,966,917

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Elections Commission	29,310,747	44,062,950	31,966,917
CONSOLIDATED FUNDS	29,310,747	44,062,950	31,966,917
Grand Total	29,310,747	44,062,950	31,966,917

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Elections Commission	29,310,747	44,062,950	31,966,917
Support Services	15,653,046	36,113,156	13,700,697
Administration & Finance	11,299,636	35,526,582	10,610,385
Technical service	4,353,410	586,574	3,090,311
Management of National Elections	13,657,701	7,949,794	18,266,220
Operations & Logistics	3,254,534	1,178,574	4,960,697
Public Outreach	10,403,166	6,771,220	13,305,523
Grand Total	29,310,747	44,062,950	31,966,917

Sector: Public Administration

National Elections Commission

Budget Highlights

The Activities for 2018/2019 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 2018/2019 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, when computed at the current rate of SSP.155 if amounts to SSP.27,900,000 per a Year. So we did not enter this amount in our budget this year because it is a huge amount.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Elections Commission	319		319		319
Support Services	130		130		130
Administration & Finance	108		108		108
Technical service	22		22		22
Management of National Elections	189		189		189
Operations & Logistics	22		22		22
Public Outreach	167		167		167
Grand Total	319		319		319

Sector: Public Administration

National Elections Commission

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Elections Commission	29,310,747	44,062,950	31,966,917
Wages and Salaries	18,685,222	12,061,207	18,685,222
Incentives and Overtime	3,860,461	-	1,171
Pension Contributions	1,271,064	1,160,431	1,851,573
Wages and Salaries	13,553,697	10,900,776	16,832,478
Use of Goods and Services	10,625,524	32,001,743	13,281,695
Contracted Services	4,815,091	23,806,500	262,973
Other Operating Expenses	463,723	-	170,000
Repairs and Maintenance	621,775	-	1,092,809
Travel	1,428,259	6,445,243	2,125,000
Utilities and Communications	222,063	-	-
Staff Train.& Other Staff Cost	1,278,189	-	4,250,000
Supplies, Tools and Materials	1,796,425	1,750,000	1,555,913
Medical Expenses			3,825,000
			3,825,000
Grand Total	29,310,747	44,062,950	31,966,917

Sector: Public Administration

National Elections Commission

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Elections Commission	29,310,747	44,062,950	31,966,917
Support Services	15,653,046	36,113,156	13,700,697
DIR: Administration & Finance			13,700,697
CONSOLIDATED FUNDS			13,700,697
ACT: (AIC) Collecting information from outposted journalists			13,700,697
21 Wages and Salaries			7,459,292
22 Use of Goods and Services			6,241,405
(blank)	15,653,046	36,113,156	-
CONSOLIDATED FUNDS	15,653,046	36,113,156	-
(blank)	15,653,046	36,113,156	-
21 Wages and Salaries	9,807,262	4,111,413	
22 Use of Goods and Services	5,845,784	32,001,743	-
Management of National Elections	13,657,701	7,949,794	18,266,220
DIR: Administration & Finance			18,266,220
CONSOLIDATED FUNDS			18,266,220
ACT: (AIC) Collecting information from outposted journalists			18,266,220
21 Wages and Salaries			11,225,930
22 Use of Goods and Services			7,040,291
(blank)	13,657,701	7,949,794	-
CONSOLIDATED FUNDS	13,657,701	7,949,794	-
(blank)	13,657,701	7,949,794	-
21 Wages and Salaries	8,877,960	7,949,794	
22 Use of Goods and Services	4,779,740	-	-
Grand Total	29,310,747	44,062,950	31,966,917

Sector: Public Administration

Council of States

*Speaker: Rt.Hon. Joseph Bol Chan.**Accounting Officer: Hon. John Uyu Madut***Overview****Mission Statement**

To promote a proactive representative and to empower legislature that is responsive to the need of the people through legislation and timely issuance of resolution and directives.

To strengthen legislative capacity of Hon Members in order to be able to deliver satisfactorily on their mandate.

To enhance efficient and prudent management of the financial resources.

To enhance capacity building of the administration and staff of the Council.

To legislate for the promotion of culture of peace, reconciliation and communal harmony among all the states

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Council of States	145,755,956	115,261,816	302,403,682
Wages and Salaries	120,666,798	71,966,181	150,666,798
Use of Goods and Services	25,089,158	43,295,635	49,825,784
Capital Expenditure			101,911,100
Grand Total	145,755,956	115,261,816	302,403,682

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Council of States	145,755,956	115,261,816	302,403,682
CONSOLIDATED FUNDS	145,755,956	115,261,816	302,403,682
Grand Total	145,755,956	115,261,816	302,403,682

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Council of States	145,755,956	115,261,816	302,403,682
Support Services	145,755,956	105,261,816	110,915,420
Administration & Finance	145,755,956	105,261,816	110,915,420
Council of States	-	10,000,000	191,488,262
Administration & Finance	-	10,000,000	191,488,262
Grand Total	145,755,956	115,261,816	302,403,682

Sector: Public Administration

Council of States

Budget Highlights

Council of States Plan is to implement its mandate as a national Legislative, and to ensure that all issues of concern are addressed.

To oversee the performance of the executive on the decentralized system of the governance.

To consolidate external contract and to establish relations with other countries that have similar system and to acquire experience.

To promote gender equality and empowerment of women as well as their involvement in the public service.

To establish relations with State Legislative assemblies or States for effective implementation of the decentralized system of governance.

To consider economic, financial relations and legislation pertinent to the decentralized system.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Council of States	466	54	412	-	466
Support Services	54	-	54	-	54
Administration & Finance	54	-	54	-	54
Council of States	412	54	358	-	412
Administration & Finance	412	54	358	-	412
Grand Total	466	54	412	-	466

Sector: Public Administration

Council of States

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Council of States	145,755,956	115,261,816	302,403,682
Wages and Salaries	120,666,798	71,966,181	150,666,798
Incentives and Overtime	51,739,133	10,878,387	44,162,592
Pension Contributions	1,795,217	2,030,254	3,207,741
Wages and Salaries	16,320,150	22,292,094	29,161,278
Social Benefits	-	36,765,446	
Social Benefits for GoSS Empl.	50,812,298	-	74,135,187
Use of Goods and Services	25,089,158	43,295,635	49,825,784
Contracted Services	2,550,000	3,053,678	2,762,500
Other Operating Expenses	2,295,000	3,560,000	1,700,000
Repairs and Maintenance	4,250,000	251,500	3,825,000
Travel	7,650,000	26,450,511	7,225,000
Utilities and Communications	1,544,158	-	1,190,000
Staff Train.& Other Staff Cost	2,550,000	-	1,275,000
Supplies, Tools and Materials	4,250,000	9,979,946	3,825,000
Medical Expenses			28,023,284
			28,023,284
Capital Expenditure			101,911,100
Vehicles			101,911,100
			101,911,100
Grand Total	145,755,956	115,261,816	302,403,682

Sector: Public Administration

Council of States

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Council of States	145,755,956	115,261,816	302,403,682
Support Services	145,755,956	105,261,816	110,915,420
DIR: Administration & Finance			110,915,420
CONSOLIDATED FUNDS			110,915,420
ACT: (AIC) Collecting information from outposted journalists			110,915,420
21 Wages and Salaries			9,004,320
22 Use of Goods and Services			-
28 Capital Expenditure			101,911,100
(blank)	145,755,956	105,261,816	-
CONSOLIDATED FUNDS	145,755,956	105,261,816	-
(blank)	145,755,956	105,261,816	-
21 Wages and Salaries	120,666,798	61,966,181	
22 Use of Goods and Services	25,089,158	43,295,635	-
Council of States	-	10,000,000	191,488,262
DIR: Administration & Finance			191,488,262
CONSOLIDATED FUNDS			191,488,262
ACT: (AIC) Collecting information from outposted journalists			191,488,262
21 Wages and Salaries			141,662,478
22 Use of Goods and Services			49,825,784
(blank)	-	10,000,000	
CONSOLIDATED FUNDS	-	10,000,000	-
(blank)	-	10,000,000	
21 Wages and Salaries	-	10,000,000	
Grand Total	145,755,956	115,261,816	302,403,682

Sector: Public Administration

National Constitution Review Commission

*Ag. Chairperson: Dr. William Othwonh Awer**Accounting Officer: Hon. John Natana Abraham***Overview****Mission Statement**

THE NATIONAL CONSTITUTIONAL REVIEW COMMISSION (NCRC) IS MANDATED TO PREPARE A DRAFT PERMANENT CONSTITUTIONAL FOR THE REPUBLIC OF SOUTH SUDAN BY REVIEWING THE EXISTING TRANSITIONAL CONSTITUTION AND CONDUCTING A NATION WIDE CIVIC EDUCATION AND PUBLIC CONSULTATION ON CONSTITUTIONAL MATTERS

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Constitution Review Commission	33,254,166	18,295,128	33,679,939
Wages and Salaries	16,988,478	14,326,973	19,092,654
Use of Goods and Services	16,265,688	3,968,155	14,587,285
Grand Total	33,254,166	18,295,128	33,679,939

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Constitution Review Commission	33,254,166	18,295,128	33,679,939
CONSOLIDATED FUNDS	33,254,166	18,295,128	33,679,939
Grand Total	33,254,166	18,295,128	33,679,939

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Constitution Review Commission	33,254,166	18,295,128	33,679,939
Constitution Review	33,254,166	18,295,128	33,679,939
Constitution Review	33,254,166	18,295,128	33,679,939
Grand Total	33,254,166	18,295,128	33,679,939

Sector: Public Administration

National Constitution Review
Commission**Budget Highlights**

THE HIGHLIGHT OF BUDGET IS TO PAY SALARIES TO BOTH COMMISSION MEMBERS AND SUPPORTING STAFF, AND MAKE USE OF GOODS AND SERVICES FOR OPERATIOAL STATUS.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Constitution Review Commission	111	111			111
Constitution Review	111	111			111
Constitution Review	111	111			111
Grand Total	111	111			111

Sector: Public Administration

National Constitution Review Commission

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Constitution Review Commission	33,254,166	18,295,128	33,679,939
Wages and Salaries	16,988,478	14,326,973	19,092,654
Incentives and Overtime	2,500,000	-	2,698,307
Pension Contributions	902,717	1,266,385	734,125
Wages and Salaries	11,164,518	13,060,588	12,940,666
Social Benefits for GoSS Empl.	2,421,243	-	2,719,556
Use of Goods and Services	16,265,688	3,968,155	14,587,285
Contracted Services	1,187,793	-	1,187,792
Other Operating Expenses	459,000	-	566,781
Repairs and Maintenance	8,075,000	-	2,123,817
Travel	1,700,000	2,218,155	2,975,000
Utilities and Communications	1,700,000	-	2,550,000
Staff Train.& Other Staff Cost	1,443,895	-	1,443,896
Supplies, Tools and Materials	1,700,000	1,750,000	1,700,000
Medical Expenses			2,040,000
			2,040,000
Grand Total	33,254,166	18,295,128	33,679,939

Sector: Public Administration

National Constitution Review Commission

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Constitution Review Commission	33,254,166	18,295,128	33,679,939
Constitution Review	33,254,166	18,295,128	33,679,939
DIR: Administration & Finance			33,679,939
CONSOLIDATED FUNDS			33,679,939
ACT: (AIC) Collecting information from outposted journalists			33,679,939
21 Wages and Salaries			19,092,654
22 Use of Goods and Services			14,587,285
(blank)	33,254,166	18,295,128	-
CONSOLIDATED FUNDS	33,254,166	18,295,128	-
(blank)	33,254,166	18,295,128	-
21 Wages and Salaries	16,988,478	14,326,973	
22 Use of Goods and Services	16,265,688	3,968,155	-
Grand Total	33,254,166	18,295,128	33,679,939

Sector: Public Administration

Parliamentary Service Commission

Chairperson: Rt.Hon.Anthony Lino Makana Speaker Accounting Officer: Hon.Ludoviko Lual Aken Lual Clerk

Overview

Mission Statement

To uphold the will of the people, foster unity, make fair and just laws, oversee the Executive, promote a decentralized system of government based on democratic principles and political pluralism, for peace and prosperity of the Republic of South Sudan

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Parliamentary Service Commission	33,116,033	19,462,864	33,640,171
Wages and Salaries	8,276,954	7,497,548	8,276,954
Use of Goods and Services	24,839,079	11,965,316	25,363,217
Grand Total	33,116,033	19,462,864	33,640,171

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Parliamentary Service Commission	33,116,033	19,462,864	33,640,171
CONSOLIDATED FUNDS	33,116,033	19,462,864	33,640,171
Grand Total	33,116,033	19,462,864	33,640,171

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Parliamentary Service Commission	33,116,033	19,462,864	33,640,171
Support Services	33,116,033	19,462,864	33,640,171
Administration & Finance	33,116,033	19,462,864	33,640,171
Grand Total	33,116,033	19,462,864	33,640,171

Sector: Public Administration

Parliamentary Service Commission

Budget Highlights

Parliamentary Service Commission

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Parliamentary Service Commission	77	10	10	57	77
Support Services	77	10	10	57	77
Administration & Finance	77	10	10	57	77
Grand Total	77	10	10	57	77

Sector: Public Administration

Parliamentary Service Commission

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Parliamentary Service Commission	33,116,033	19,462,864	33,640,171
Wages and Salaries	8,276,954	7,497,548	8,276,954
Incentives and Overtime	2,658,825	274,650	3,264,092
Pension Contributions	259,201	192,064	496,770
Wages and Salaries	2,356,374	4,375,322	4,516,092
Social Benefits	-	2,655,512	
Social Benefits for GoSS Empl.	3,002,554	-	
Use of Goods and Services	24,839,079	11,965,316	25,363,217
Contracted Services	2,771,636	2,520,000	2,276,459
Other Operating Expenses	1,275,000	-	1,381,250
Repairs and Maintenance	3,543,298	218,000	3,224,793
Travel	11,874,738	7,477,316	3,968,475
Utilities and Communications	1,392,157	-	1,461,765
Staff Train.& Other Staff Cost	3,557,250	-	2,212,975
Supplies, Tools and Materials	425,000	1,750,000	2,337,500
Medical Expenses			8,500,000
			8,500,000
Grand Total	33,116,033	19,462,864	33,640,171

Sector: Public Administration

Parliamentary Service Commission

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Parliamentary Service Commission	33,116,033	19,462,864	33,640,171
Support Services	33,116,033	19,462,864	33,640,171
DIR: Administration & Finance			33,640,171
CONSOLIDATED FUNDS			33,640,171
ACT: (AIC) Collecting information from outposted journalists			33,640,171
21 Wages and Salaries			8,276,954
22 Use of Goods and Services			25,363,217
(blank)	33,116,033	19,462,864	-
CONSOLIDATED FUNDS	33,116,033	19,462,864	-
(blank)	33,116,033	19,462,864	-
21 Wages and Salaries	8,276,954	7,497,548	
22 Use of Goods and Services	24,839,079	11,965,316	-
Grand Total	33,116,033	19,462,864	33,640,171

Sector: Public Administration

Northern Corridor Implementation
Authority*Chairperson: Hon. Mayik Ayii Deng**Accounting Officer: Hon. Mangar Gordon M. Amerdid***Overview****Mission Statement**

To Promote integration in Partner States by fast tracking projects for the benefits of Citizens and Development of the Region.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Northern Corridor Implementation Authority	7,157,471	5,412,766	10,578,920
Wages and Salaries	1,633,798	732,661	1,633,798
Use of Goods and Services	5,523,673	4,680,105	8,945,122
Grand Total	7,157,471	5,412,766	10,578,920

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Northern Corridor Implementation Authority	7,157,471	5,412,766	10,578,920
CONSOLIDATED FUNDS	7,157,471	5,412,766	10,578,920
Grand Total	7,157,471	5,412,766	10,578,920

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Northern Corridor Implementation Authority	7,157,471	5,412,766	10,578,920
Support Services	4,008,973	2,482,661	5,312,571
Administration & Finance	4,008,973	2,482,661	5,312,571
Northern Corridor	3,148,498	2,930,105	5,266,349
Administration & Finance	-	2,930,105	2,490,589
Research & Development	1,049,942	-	925,629
Infrastructure	1,048,614	-	924,501
Special Projects	1,049,942	-	925,629
Grand Total	7,157,471	5,412,766	10,578,920

Sector: Public Administration

Northern Corridor Implementation
Authority**Budget Highlights**

The majority of the Northern Corridor Implementation Authority budget is planned for coordination and participation in various projects initiated under the Northern Corridor Integration Projects by the regional Head of State. The biggest share of the Budget is for Foreign Travel to attend 3 Head of State summit in the region, attended by the President and all participating clusters of South Sudan in the Northern Corridor Integration Projects.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Northern Corridor Implementation Authority	24	24			24
Support Services	15	15			15
Administration & Finance	15	15			15
Northern Corridor	9	9			9
Research & Development	3	3			3
Infrastructure	3	3			3
Special Projects	3	3			3
Grand Total	24	24			24

Sector: Public Administration

Northern Corridor Implementation Authority

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Northern Corridor Implementation Authority	7,157,471	5,412,766	10,578,920
Wages and Salaries	1,633,798	732,661	1,633,798
Incentives and Overtime	-	25,856	
Pension Contributions	161,908	72,605	161,908
Wages and Salaries	1,471,890	634,200	1,471,890
Use of Goods and Services	5,523,673	4,680,105	8,945,122
Contracted Services	170,000	-	144,500
Other Operating Expenses	1,443,672	-	1,227,121
Repairs and Maintenance	425,000	-	1,355,661
Travel	1,245,251	2,930,105	3,549,053
Utilities and Communications	1,147,500	-	975,375
Staff Train.& Other Staff Cost	242,250	-	205,913
Supplies, Tools and Materials	850,000	1,750,000	1,487,500
Grand Total	7,157,471	5,412,766	10,578,920

Sector: Public Administration

Northern Corridor Implementation Authority

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Northern Corridor Implementation Authority	7,157,471	5,412,766	10,578,920
Support Services	4,008,973	2,482,661	5,312,571
DIR: Administration & Finance			5,312,571
CONSOLIDATED FUNDS			5,312,571
ACT: (AIC) Collecting information from outposted journalists			5,312,571
21 Wages and Salaries			970,222
22 Use of Goods and Services			4,342,349
(blank)	4,008,973	2,482,661	-
CONSOLIDATED FUNDS	4,008,973	2,482,661	-
(blank)	4,008,973	2,482,661	-
21 Wages and Salaries	970,222	732,661	
22 Use of Goods and Services	3,038,751	1,750,000	-
Northern Corridor	3,148,498	2,930,105	5,266,349
DIR: Administration & Finance			5,266,349
CONSOLIDATED FUNDS			5,266,349
ACT: (AIC) Collecting information from outposted journalists			5,266,349
21 Wages and Salaries			663,576
22 Use of Goods and Services			4,602,773
(blank)	3,148,498	2,930,105	-
CONSOLIDATED FUNDS	3,148,498	2,930,105	-
(blank)	3,148,498	2,930,105	-
21 Wages and Salaries	663,576	-	
22 Use of Goods and Services	2,484,922	2,930,105	-
Grand Total	7,157,471	5,412,766	10,578,920

Sector: Public Administration

Political Parties Council

*Chairperson: Justice John Onge Kassiba**Accounting Officer: Eng. James Akol Zakayo***Overview****Mission Statement**

To provide policy guidance, regulatory framework and registration of all the eligible South Sudanese Political Parties, according to Political Parties Act, 2012.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Political Parties Council	-	-	9,002,500
Wages and Salaries	-	-	2,500,000
Use of Goods and Services	-	-	6,502,500
Grand Total	-	-	9,002,500

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Political Parties Council	-	-	9,002,500
CONSOLIDATED FUNDS	-	-	9,002,500
Grand Total	-	-	9,002,500

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Political Parties Council	-	-	9,002,500
Political Parties Regulation	-	-	9,002,500
Administration & Finance	-	-	9,002,500
Grand Total	-	-	9,002,500

Sector: Public Administration

Political Parties Council

Budget Highlights

With reference to Republican Decree No.26/2013, Dated 20th /Feb/2013 AD issued by H.E. the President of the Republic of South Sudan for the appointment of Full-Time Chairperson and 8 Part-Time Members of Political Parties Council, immediately, after taking the oath of Office, before H.E.LG. Salva Kiir Mayardit, the Full-Time Chairperson and 8 Part-Time members planned and recruited 72 personnel to carry out council activities. Out of which 41 requisite staff had been employed to establish PPC offices as per the structure.

Since, the establishment of PPC (Political Parties Council) in year 2015, no budget was allocated and approved for the PPC. As a result the Office of the President under the department of Policy and Research took initiative and had been paying Staff Salaries from its budget.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Political Parties Council	46	46	-	-	46
Political Parties Regulation	46	46	-	-	46
Administration & Finance	46	46	-	-	46
Grand Total	46	46	-	-	46

Sector: Public Administration

Political Parties Council

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Political Parties Council	-	-	9,002,500
Wages and Salaries	-	-	2,500,000
Incentives and Overtime			12,477
Pension Contributions			246,511
Wages and Salaries	-	-	2,241,012
Use of Goods and Services			6,502,500
Contracted Services			3,952,500
Other Operating Expenses			722,500
Travel			680,000
Supplies, Tools and Materials			297,500
Medical Expenses			850,000
			850,000
Grand Total	-	-	9,002,500

Sector: Public Administration

Political Parties Council

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Political Parties Council	-	-	9,002,500
Political Parties Regulation	-	-	9,002,500
DIR: Administration & Finance			9,002,500
CONSOLIDATED FUNDS			9,002,500
ACT: (AIC) Collecting information from outposted journalists			9,002,500
21 Wages and Salaries			2,500,000
22 Use of Goods and Services			6,502,500
(blank)	-	-	
CONSOLIDATED FUNDS	-	-	
(blank)	-	-	
21 Wages and Salaries	-	-	
Grand Total	-	-	9,002,500

Sector: Rule of Law

Justice & Constitutional Affairs

*Minister: Hon. Paulino Wanawila**Accounting Officer: Hon. James Mayen Oka***Overview****Mission Statement**

To provide legal services to all people of South Sudan in a transparent manner

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Justice & Constitutional Affairs	65,123,638	56,481,039	125,353,263
Wages and Salaries	43,321,138	35,024,510	47,321,138
Use of Goods and Services	21,802,500	21,456,529	78,032,125
Grand Total	65,123,638	56,481,039	125,353,263

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Justice & Constitutional Affairs	65,123,638	56,481,039	125,353,263
CONSOLIDATED FUNDS	65,123,638	56,481,039	125,353,263
Grand Total	65,123,638	56,481,039	125,353,263

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Justice & Constitutional Affairs	65,123,638	56,481,039	125,353,263
Support Services	45,791,123	40,352,812	108,689,010
Administration & Finance	34,856,469	24,072,717	97,262,049
State Offices	10,934,654	16,280,095	11,426,962
Legal Affairs & Const Dev	19,332,515	16,128,227	16,664,252
Research & Training	2,373,091	1,194,361	1,821,110
Public Prosecutions	2,497,633	2,087,661	2,406,524
Legislation, Gazetting	2,299,698	1,430,950	1,941,523
Contracts, Convent, Treaties	4,234,028	2,514,027	3,614,648
Civil Litigation	5,554,973	7,235,630	6,880,446
Registration	2,373,091	1,665,598	-

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Grand Total	65,123,638	56,481,039	125,353,263

Sector: Rule of Law

Justice & Constitutional Affairs

Budget Highlights

Justice and Rule of Law prevails all over South Sudan

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Justice & Constitutional Affairs	725	614	111		725
Support Services	555	454	101		555
Administration & Finance	375	351	24		375
State Offices	180	103	77		180
Legal Affairs & Const Dev	170	160	10		170
Research & Training	20	19	1		20
Public Prosecutions	23	20	3		23
Legislation, Gazetting	22	21	1		22
Contracts, Convent, Treaties	38	35	3		38
Civil Litigation	67	65	2		67
Grand Total	725	614	111		725

Sector: Rule of Law

Justice & Constitutional Affairs

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Justice & Constitutional Affairs	65,123,638	56,481,039	125,353,263
Wages and Salaries	43,321,138	35,024,510	47,321,138
Incentives and Overtime	786,867	-	4,000,000
Pension Contributions	4,116,009	3,687,739	3,916,355
Wages and Salaries	37,418,262	30,936,771	35,603,226
Social Benefits	-	400,000	
Social Benefits for GoSS Empl.	1,000,000	-	3,801,557
Use of Goods and Services	21,802,500	21,456,529	78,032,125
Contracted Services	3,175,031	-	2,698,776
Other Operating Expenses	3,522,539	-	45,494,158
Repairs and Maintenance	2,958,082	-	6,764,370
Travel	3,522,528	16,456,529	10,644,149
Utilities and Communications	2,367,872	-	2,862,691
Staff Train.& Other Staff Cost	1,889,491	-	1,606,067
Supplies, Tools and Materials	4,366,957	5,000,000	6,261,913
Medical Expenses			1,700,000
			1,700,000
Grand Total	65,123,638	56,481,039	125,353,263

Sector: Rule of Law

Justice & Constitutional Affairs

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Justice & Constitutional Affairs	65,123,638	56,481,039	125,353,263
Support Services	45,791,123	40,352,812	108,689,010
DIR: Administration & Finance			108,689,010
CONSOLIDATED FUNDS			108,689,010
ACT: (AIC) Collecting information from outposted journalists			108,689,010
21 Wages and Salaries			30,656,885
22 Use of Goods and Services			78,032,125
(blank)	45,791,123	40,352,812	-
CONSOLIDATED FUNDS	45,791,123	40,352,812	-
(blank)	45,791,123	40,352,812	-
21 Wages and Salaries	23,988,623	18,896,283	
22 Use of Goods and Services	21,802,500	21,456,529	-
Legal Affairs & Const Dev	19,332,515	16,128,227	16,664,252
DIR: Administration & Finance			16,664,252
CONSOLIDATED FUNDS			16,664,252
ACT: (AIC) Collecting information from outposted journalists			16,664,252
21 Wages and Salaries			16,664,252
(blank)	19,332,515	16,128,227	
CONSOLIDATED FUNDS	19,332,515	16,128,227	
(blank)	19,332,515	16,128,227	
21 Wages and Salaries	19,332,515	16,128,227	
Grand Total	65,123,638	56,481,039	125,353,263

Sector: Rule of Law

Interior Headquarters

*Minister: Hon. Michael Chiengjiek Geay**Accounting Officer: Maj. Gen. Gatwech Gang Lual***Overview****Mission Statement**

The Ministry of Interior's mandate is fostering and ensuring the maintenance of the internal security and citizenship integrity for the promotion of good Governance of the Nation. It has statutory responsibility for the formulation and implementation of policies and programmes incorporated in the Ministry's Structure and Functions.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Interior Headquarters	404,561,700	683,904,679	456,221,895
Wages and Salaries	317,127,916	322,902,073	318,962,998
Use of Goods and Services	87,433,785	361,002,606	89,758,898
Capital Expenditure			47,500,000
Grand Total	404,561,700	683,904,679	456,221,895

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Interior Headquarters	404,561,700	683,904,679	456,221,895
CONSOLIDATED FUNDS	404,561,700	683,904,679	456,221,895
Grand Total	404,561,700	683,904,679	456,221,895

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Interior Headquarters	404,561,700	683,904,679	456,221,895
Support Services	65,628,764	271,912,855	289,650
Administration & Finance	65,628,764	269,226,784	-
Planning & Projects	-	2,637,858	289,650
Legal Affairs	-	48,213	
Internal security and coordination	338,932,936	411,991,824	455,932,245
Administration & Finance	-	13,819,504	81,341,997
Planning & Projects	2,624,127	2,283,876	1,936,938
Legal Affairs	1,326,012	1,020,000	1,529,887
Public Relations & Research	2,118,938	55,671	1,661,810
Immigration	332,863,859	394,812,773	369,461,614

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Grand Total	404,561,700	683,904,679	456,221,895

Sector: Rule of Law

Interior Headquarters

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Interior Headquarters	34	2,529	36	51	2,616
Support Services	2	2		4	6
Planning & Projects	2	2		4	6
Internal security and coordination	32	2,527	36	47	2,610
Administration & Finance	31	31		36	67
Legal Affairs				5	5
Public Relations & Research	1	1		6	7
Immigration		2,495	36		2,531
Grand Total	34	2,529	36	51	2,616

Sector: Rule of Law

Interior Headquarters

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Interior Headquarters	404,561,700	683,904,679	456,221,895
Wages and Salaries	317,127,916	322,902,073	318,962,998
Incentives and Overtime	1,000,000	-	
Pension Contributions	31,327,992	7,902,306	31,608,946
Wages and Salaries	284,799,924	299,399,241	287,354,052
Social Benefits	-	15,600,526	
Use of Goods and Services	87,433,785	361,002,606	89,758,898
Contracted Services	16,107,051	9,299,600	3,911,063
Other Operating Expenses	51,935,000	-	52,823,047
Repairs and Maintenance	4,677,360	12,871,515	6,452,031
Travel	850,000	21,626,891	3,465,344
Utilities and Communications	765,000	-	1,724,126
Staff Train.& Other Staff Cost	1,105,000	-	2,848,563
Supplies, Tools and Materials	11,994,374	317,204,600	13,772,600
Medical Expenses			4,762,125
			4,762,125
Capital Expenditure			47,500,000
Infrastructure and Land			10,000,000
			10,000,000
Specialized Equipment			10,500,000
			10,500,000
Vehicles			27,000,000
			27,000,000
Grand Total	404,561,700	683,904,679	456,221,895

Sector: Rule of Law

Interior Headquarters

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Interior Headquarters	404,561,700	683,904,679	456,221,895
Support Services	65,628,764	271,912,855	289,650
DIR: Administration & Finance			289,650
CONSOLIDATED FUNDS			289,650
ACT: (AIC) Collecting information from outposted journalists			289,650
21 Wages and Salaries			289,650
22 Use of Goods and Services			-
(blank)	65,628,764	271,912,855	-
CONSOLIDATED FUNDS	65,628,764	271,912,855	-
(blank)	65,628,764	271,912,855	-
21 Wages and Salaries	4,085,531	14,925,424	
22 Use of Goods and Services	61,543,233	256,987,431	-
Internal security and coordination	338,932,936	411,991,824	455,932,245
DIR: Administration & Finance			455,932,245
CONSOLIDATED FUNDS			455,932,245
ACT: (AIC) Collecting information from outposted journalists			455,932,245
21 Wages and Salaries			318,673,348
22 Use of Goods and Services			89,758,898
28 Capital Expenditure			47,500,000
(blank)	338,932,936	411,991,824	-
CONSOLIDATED FUNDS	338,932,936	411,991,824	-
(blank)	338,932,936	411,991,824	-
21 Wages and Salaries	313,042,385	307,976,648	
22 Use of Goods and Services	25,890,551	104,015,175	-
Grand Total	404,561,700	683,904,679	456,221,895

Sector: Rule of Law

Police

*Minister: Hon. Michael Chiengjek Gai**Accounting Officer: Gen. Majak Akec Malok***Overview****Mission Statement**

To prevent, combat and investigate crime, maintain law and Public Order.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Police	2,147,100,264	1,909,438,246	2,491,035,626
Wages and Salaries	1,036,768,527	1,015,373,596	1,036,768,527
Use of Goods and Services	55,919,052	181,214,657	304,854,414
Capital Expenditure			95,000,000
Transfers and Grants	1,054,412,685	712,849,992	1,054,412,684
Grand Total	2,147,100,264	1,909,438,246	2,491,035,626

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Police	2,147,100,264	1,909,438,246	2,491,035,626
CONSOLIDATED FUNDS	2,147,100,264	1,909,438,246	2,491,035,626
Grand Total	2,147,100,264	1,909,438,246	2,491,035,626

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Police	2,147,100,264	1,909,438,246	2,491,035,626
Support Services	982,153,131	1,195,116,385	1,436,622,941
Administration & Finance	982,153,131	1,035,160,778	1,436,622,941
Training	-	131,113,323	
Social Welfare and PR	-	13,383,542	
Logistics (equip.& const.)	-	15,458,742	
Internal security and coordination	-	196,360	
Administration & Finance	-	196,360	
Professional Policing	1,164,947,133	704,288,001	1,054,412,684
Administration & Finance	1,054,412,685	704,288,001	1,054,412,684
Training	77,340,542	-	-

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Social Welfare and PR	14,749,569	-	-
Logistics (equip.& const.)	18,444,337	-	-
Delivery of fire prevention and protection services	-	9,837,500	
Administration & Finance	-	9,837,500	
Grand Total	2,147,100,264	1,909,438,246	2,491,035,626

Sector: Rule of Law

Police

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Police	33,599	33,599			33,599
Support Services	33,599	33,599			33,599
Administration & Finance	33,599	33,599			33,599
Grand Total	33,599	33,599			33,599

Sector: Rule of Law

Police

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Police	2,147,100,264	1,909,438,246	2,491,035,626
Wages and Salaries	1,036,768,527	1,015,373,596	1,036,768,527
Pension Contributions	102,742,827	102,386,009	102,742,827
Wages and Salaries	934,025,700	891,306,478	934,025,700
Social Benefits	-	21,681,109	
Use of Goods and Services	55,919,052	181,214,657	304,854,414
Contracted Services	-	6,500,000	4,250,000
Other Operating Expenses	850,000	-	-
Repairs and Maintenance	3,319,044	69,101,342	9,647,500
Travel	3,230,000	10,953,698	6,800,000
Utilities and Communications	1,077,120	-	3,825,000
Staff Train.& Other Staff Cost	28,900,000	10,722,000	48,450,000
Supplies, Tools and Materials	18,542,888	83,937,617	231,881,914
Capital Expenditure			95,000,000
Infrastructure and Land			95,000,000
			95,000,000
Transfers and Grants	1,054,412,685	712,849,992	1,054,412,684
Transfers Operating	33,600,000	33,688,971	33,599,999
Transfers Conditional Salaries	1,020,812,685	677,893,386	1,020,812,685
Transf to Serv Delivery Units	-	1,267,635	
Grand Total	2,147,100,264	1,909,438,246	2,491,035,626

Sector: Rule of Law

Police

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Police	2,147,100,264	1,909,438,246	2,491,035,626
Support Services	982,153,131	1,195,116,385	1,436,622,941
DIR: Administration & Finance			1,436,622,941
CONSOLIDATED FUNDS			1,436,622,941
ACT: (AIC) Collecting information from outposted journalists			1,436,622,941
21 Wages and Salaries			1,036,768,527
22 Use of Goods and Services			304,854,414
28 Capital Expenditure			95,000,000
(blank)	982,153,131	1,195,116,385	-
CONSOLIDATED FUNDS	982,153,131	1,195,116,385	-
(blank)	982,153,131	1,195,116,385	-
21 Wages and Salaries	926,234,079	1,015,373,596	
22 Use of Goods and Services	55,919,052	179,488,244	-
23 Transfers and Grants	-	254,544	
Internal security and coordination	-	196,360	
(blank)	-	196,360	
CONSOLIDATED FUNDS	-	196,360	
(blank)	-	196,360	
23 Transfers and Grants	-	196,360	
Professional Policing	1,164,947,133	704,288,001	1,054,412,684
DIR: Administration & Finance			1,054,412,684
CONSOLIDATED FUNDS			1,054,412,684
ACT: (AIC) Collecting information from outposted journalists			1,054,412,684
21 Wages and Salaries			-
23 Transfers and Grants			1,054,412,684
(blank)	1,164,947,133	704,288,001	-
CONSOLIDATED FUNDS	1,164,947,133	704,288,001	-
(blank)	1,164,947,133	704,288,001	-
21 Wages and Salaries	110,534,448	-	
22 Use of Goods and Services	-	1,726,413	-
23 Transfers and Grants	1,054,412,685	702,561,588	
Delivery of fire prevention and protection services	-	9,837,500	
(blank)	-	9,837,500	
CONSOLIDATED FUNDS	-	9,837,500	
(blank)	-	9,837,500	
23 Transfers and Grants	-	9,837,500	
Grand Total	2,147,100,264	1,909,438,246	2,491,035,626

Sector: Rule of Law

Police

Overview

Programme Transfer Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Police	1,054,412,685	712,849,992	1,054,412,684
Support Services	-	254,544	
(blank)			
CONSOLIDATED FUNDS	-	254,544	
232 Transfers Operating	-	254,544	
14300 Akobo State	-	254,544	
Internal security and coordination	-	196,360	
(blank)			
CONSOLIDATED FUNDS	-	196,360	
232 Transfers Operating	-	196,360	
14200 Northern Upper Nile State	-	196,360	
Professional Policing	1,054,412,685	702,561,588	1,054,412,684
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			1,054,412,684
231 Transfers Conditional Salaries			1,020,812,685
11400 Jubek State			93,712,367
11500 Terekeka State			4,127,642
11600 Yei River State			17,996,346
11700 Torit State			64,160,136
11900 Bieh State			2,516,095
12000 Jonglei State			104,201,667
12100 Fangak State			2,452,425
12200 Eastern Lakes State			27,630,142
12300 Gok State			23,425,897
12400 Western Lakes State			64,518,790
12500 Aweil State			45,078,476
12600 Aweil East State			17,773,582
12700 Lol State			30,501,455
12800 Northern Liech State			68,231,820
12900 Ruweng			15,766,604
13000 Southern Liech State			3,855,141
13100 Latjoor State			31,312,043
13200 Fashoda State			56,088,629
13300 Central Upper Nile State			32,910,576
13400 Gogrial State			67,222,790
13500 Tonj State			39,310,543
13600 Twic State			18,235,879
13700 Amadi State			13,588,811
13800 Gbudwe State			31,107,022
13900 Maridi State			13,195,178
14000 Wau State			90,283,320
14100 Boma State			12,539,222

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
231	14200	Northern Upper Nile State			19,994,998
	14400	Tambura State			9,075,089
232	Transfers Operating				33,599,999
	11400	Jubek State			1,018,207
	11500	Terekeka State			1,018,181
	11600	Yei River State			1,018,181
	11700	Torit State			1,018,181
	11800	Kapoeta State			1,018,181
	11900	Bieh State			1,018,181
	12000	Jonglei State			1,018,181
	12100	Fangak State			1,018,181
	12200	Eastern Lakes State			1,018,181
	12300	Gok State			1,018,181
	12400	Western Lakes State			1,018,181
	12500	Aweil State			1,018,181
	12600	Aweil East State			1,018,181
	12700	Lol State			1,018,181
	12800	Northern Liech State			1,018,181
	12900	Ruweng			1,018,181
	13000	Southern Liech State			1,018,181
	13100	Latjoor State			1,018,181
	13200	Fashoda State			1,018,181
	13300	Central Upper Nile State			1,018,181
	13400	Gogrial State			1,018,181
	13500	Tonj State			1,018,181
	13600	Twic State			1,018,181
	13700	Amadi State			1,018,181
	13800	Gbudwe State			1,018,181
	13900	Maridi State			1,018,181
	14000	Wau State			1,018,181
	14100	Boma State			1,018,181
	14200	Northern Upper Nile State			1,018,181
	14300	Akobo State			1,018,181
	14400	Tambura State			1,018,181
	14500	Maiwut State			1,018,181
	11200	Abyei Area			1,018,181
(blank)					
CONSOLIDATED FUNDS			1,054,412,685	702,561,588	
231	Transfers Conditional Salaries		1,020,812,685	668,055,886	
	11400	Jubek State	93,712,367	60,618,808	
	11500	Terekeka State	4,127,642	2,234,904	
	11600	Yei River State	17,996,346	9,748,364	
	11700	Torit State	64,160,136	39,271,376	
	11900	Bieh State	2,516,095	1,248,423	
	12000	Jonglei State	104,201,667	56,372,957	
	12100	Fangak State	2,452,425	1,500,670	
	12200	Eastern Lakes State	27,630,142	13,011,114	
	12300	Gok State	23,425,897	14,692,443	

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
231	12400	Western Lakes State	64,518,790	40,855,207	
	12500	Aweil State	45,078,476	29,250,272	
	12600	Aweil East State	17,773,582	9,990,970	
	12700	Lol State	30,501,455	20,978,868	
	12800	Northern Liech State	68,231,820	41,860,193	
	12900	Ruweng	15,766,604	8,591,604	
	13000	Southern Liech State	3,855,141	2,095,485	
	13100	Latjoor State	31,312,043	15,640,649	
	13200	Fashoda State	56,088,629	30,369,322	
	13300	Central Upper Nile State	32,910,576	20,127,974	
	13400	Gogrial State	67,222,790	41,114,289	
	13500	Tonj State	39,310,543	24,751,796	
	13600	Twic State	18,235,879	11,290,971	
	13700	Amadi State	13,588,811	8,316,361	
	13800	Gbudwe State	31,107,022	18,960,722	
	13900	Maridi State	13,195,178	8,076,672	
	14000	Wau State	90,283,320	36,935,849	
	14100	Boma State	12,539,222	4,171,914	
	14200	Northern Upper Nile State	19,994,998	3,752,816	
	14300	Akobo State	-	2,030,269	
	14400	Tambura State	9,075,089	5,752,883	
	14500	Maiwut State	-	3,570,342	
	10200	Central Equatoria	-	12,975,647	
	10300	Eastern Equatoria	-	4,606,816	
	10400	Jonglei	-	8,386,320	
	10500	Lakes	-	13,203,060	
	10600	Northern Bahr El-Ghazal	-	5,121,477	
	10700	Unity	-	6,473,848	
	10800	Upper Nile	-	8,864,584	
	10900	Warrap	-	8,507,680	
	11000	Western Bahr El-Ghazal	-	7,659,094	
	11100	Western Equatoria	-	5,072,873	
232	Transfers Operating		33,600,000	33,238,067	
	11400	Jubek State	1,018,208	381,404	
	11500	Terekeka State	1,018,181	365,392	
	11600	Yei River State	1,018,181	391,392	
	11700	Torit State	1,018,181	454,544	
	11800	Kapoeta State	1,018,181	379,392	
	11900	Bieh State	1,018,181	392,724	
	12000	Jonglei State	1,018,181	366,058	
	12100	Fangak State	1,018,181	379,391	
	12200	Eastern Lakes State	1,018,181	2,333,412	
	12300	Gok State	1,018,181	391,392	
	12400	Western Lakes State	1,018,181	480,240	
	12500	Aweil State	1,018,181	395,392	
	12600	Aweil East State	1,018,181	391,392	
	12700	Lol State	1,018,181	408,392	
	12800	Northern Liech State	1,018,181	419,392	

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
232	12900	Ruweng	1,018,181	369,392	
	13000	Southern Liech State	1,018,181	369,392	
	13100	Latjoor State	1,018,181	406,057	
	13200	Fashoda State	1,018,181	379,391	
	13300	Central Upper Nile State	1,018,181	366,056	
	13400	Gogrial State	1,018,181	395,392	
	13500	Tonj State	1,018,181	404,392	
	13600	Twic State	1,018,181	391,392	
	13700	Amadi State	1,018,181	379,392	
	13800	Gbudwe State	1,018,181	379,392	
	13900	Maridi State	1,018,181	379,392	
	14000	Wau State	1,018,181	19,521,254	
	14100	Boma State	1,018,181	593,936	
	14200	Northern Upper Nile State	1,018,181	169,696	
	14300	Akobo State	1,018,181	84,848	
	14400	Tambura State	1,018,181	379,392	
	14500	Maiwut State	1,018,181	339,392	
	11200	Abyei Area	1,018,181	-	
236	Transf to Serv Delivery Units		-	1,267,635	
	12600	Aweil East State	-	1,267,635	
	Delivery of fire prevention and protection services		-	9,837,500	
	(blank)				
	CONSOLIDATED FUNDS		-	9,837,500	
231	Transfers Conditional Salaries		-	9,837,500	
	14200	Northern Upper Nile State	-	9,837,500	
Grand Total			1,054,412,685	712,849,992	1,054,412,684

Sector: Rule of Law

Prisons

Minister: Lt.Gen. Michael Chiengjiek Geay**Accounting Officer: Gen. Henry Kuany Aguar****Overview****Mission Statement**

To enhance community safety with humane treatment; provide secure and humane containment and detention services; rehabilitate, reform and transform prisoners to abide by law and provide functional prisons at national; states and counties levels.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Prisons	811,345,726	872,008,697	940,179,968
Wages and Salaries	98,243,155	101,894,846	83,839,551
Use of Goods and Services	6,348,955	301,938,248	69,795,216
Capital Expenditure			47,500,000
Transfers and Grants	706,753,616	468,175,603	739,045,201
Grand Total	811,345,726	872,008,697	940,179,968

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Prisons	811,345,726	872,008,697	940,179,968
CONSOLIDATED FUNDS	811,345,726	872,008,697	940,179,968
Grand Total	811,345,726	872,008,697	940,179,968

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Prisons	811,345,726	872,008,697	940,179,968
Support Services	771,874,756	819,678,146	797,840,585
Administration & Finance	-	48,886,538	58,795,385
Prisoner Affairs & Production	-	523,169	-
Training & Human Res, Develop.	-	3,400,000	-
Procurement & Logistics	-	275,320,789	-
Abyei AA	11,178,264	9,118,374	-
Office of Director General	760,696,492	482,054,332	739,045,201
Miscode	-	374,944	-
Professional Policing	-	3,773,276	-
Office of Director General	-	3,773,276	-

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Functional, professional and secure prisons institutions	39,470,970	48,557,275	142,339,383
Prisoner Affairs & Production	5,429,938	4,271,794	3,863,972
Communication & Information	1,628,610	15,181,405	2,389,275
Training & Human Res, Develop.	18,466,915	14,115,766	17,195,652
Procurement & Logistics	1,716,762	1,996,105	104,461,607
Production, Vocational & Reha.	3,340,137	2,928,835	3,435,881
Reserve Force	8,888,609	7,680,935	10,992,996
Office of Director General	-	2,382,435	
Grand Total	811,345,726	872,008,697	940,179,968

Sector: Rule of Law

Prisons

Budget Highlights

Payment of staff salaries; provide operational and technical services; facilitate and maintain communication networks with states Prisons and others stakeholders; Prisoners care and rehabilitation programmes; procurement and logistics services; Counselling and medical services; Reserve force and security upkeeping; training and human resource development within and outside the country and improve Prisons infrastructure development.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Prisons	2,098			2,028	2,028
Support Services	946			942	942
Administration & Finance	946			942	942
Functional, professional and secure prisons institution	1,152			1,086	1,086
Prisoner Affairs & Production	104			104	104
Communication & Information	71			71	71
Training & Human Res, Develop.	540			474	474
Procurement & Logistics	45			45	45
Production, Vocational & Reha.	85			85	85
Reserve Force	307			307	307
Grand Total	2,098			2,028	2,028

Sector: Rule of Law

Prisons

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Prisons	811,345,726	872,008,697	940,179,968
Wages and Salaries	98,243,155	101,894,846	83,839,551
Incentives and Overtime	1,000,000	-	4,000,000
Pension Contributions	9,188,102	9,240,882	7,849,121
Wages and Salaries	83,528,196	85,193,964	71,355,648
Social Benefits	-	7,460,000	
Social Benefits for GoSS Empl.	4,526,857	-	634,782
Use of Goods and Services	6,348,955	301,938,248	69,795,216
Other Operating Expenses			850,000
Repairs and Maintenance	6,348,955	14,524,689	2,125,000
Travel			945,216
Utilities and Communications			850,000
Staff Train.& Other Staff Cost	-	3,675,700	-
Supplies, Tools and Materials	-	283,737,859	55,675,000
Medical Expenses			9,350,000
			9,350,000
Capital Expenditure			47,500,000
Infrastructure and Land			18,000,000
			18,000,000
Specialized Equipment			2,000,000
			2,000,000
Vehicles			27,500,000
			27,500,000
Transfers and Grants	706,753,616	468,175,603	739,045,201
Transfers Operating	21,456,000	6,763,500	12,240,000
Transfers Conditional Salaries	685,297,616	461,412,103	726,805,201
Grand Total	811,345,726	872,008,697	940,179,968

Sector: Rule of Law

Prisons

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Prisons	811,345,726	872,008,697	940,179,968
Support Services	771,874,756	819,678,146	797,840,585
DIR: Administration & Finance			797,840,585
CONSOLIDATED FUNDS			797,840,585
ACT: (AIC) Collecting information from outposted journalists			797,840,585
21 Wages and Salaries			45,100,168
22 Use of Goods and Services			13,695,216
23 Transfers and Grants			739,045,201
(blank)	771,874,756	819,678,146	-
CONSOLIDATED FUNDS	771,874,756	819,678,146	-
(blank)	771,874,756	819,678,146	-
21 Wages and Salaries	58,772,185	56,020,006	
22 Use of Goods and Services	6,348,955	301,638,248	-
23 Transfers and Grants	706,753,616	462,019,892	
Professional Policing	-	3,773,276	
(blank)	-	3,773,276	
CONSOLIDATED FUNDS	-	3,773,276	
(blank)	-	3,773,276	
23 Transfers and Grants	-	3,773,276	
Functional, professional and secure prisons institutions	39,470,970	48,557,275	142,339,383
DIR: Administration & Finance			142,339,383
CONSOLIDATED FUNDS			142,339,383
ACT: (AIC) Collecting information from outposted journalists			142,339,383
21 Wages and Salaries			38,739,383
22 Use of Goods and Services			56,100,000
28 Capital Expenditure			47,500,000
(blank)	39,470,970	48,557,275	-
CONSOLIDATED FUNDS	39,470,970	48,557,275	-
(blank)	39,470,970	48,557,275	-
21 Wages and Salaries	39,470,970	45,874,840	
22 Use of Goods and Services	-	300,000	-
23 Transfers and Grants	-	2,382,435	
Grand Total	811,345,726	872,008,697	940,179,968

Sector: Rule of Law

Prisons

Overview

Programme Transfer Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Prisons	706,753,616	468,175,603	739,045,201
Support Services	706,753,616	462,019,892	739,045,201
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			739,045,201
231 Transfers Conditional Salaries			726,805,201
11400 Jubek State			79,181,379
11500 Terekeka State			7,657,815
11600 Yei River State			20,583,036
11700 Torit State			26,426,014
11800 Kapoeta State			12,781,979
11900 Bieh State			1,752,805
12000 Jonglei State			97,242,607
12100 Fangak State			2,644,686
12200 Eastern Lakes State			18,899,655
12300 Gok State			15,812,092
12400 Western Lakes State			51,266,935
12500 Aweil State			31,322,433
12600 Aweil East State			11,657,877
12700 Lol State			20,125,002
12800 Northern Liech State			32,665,262
12900 Ruweng			10,764,585
13000 Southern Liech State			1,813,585
13100 Latjoor State			5,676,092
13200 Fashoda State			5,863,198
13300 Central Upper Nile State			34,792,639
13400 Gogrial State			40,231,821
13500 Tonj State			31,102,466
13600 Twic State			13,395,791
13700 Amadi State			11,059,663
13800 Gbudwe State			17,309,207
13900 Maridi State			7,955,263
14000 Wau State			42,963,553
14100 Boma State			36,792,224
14200 Northern Upper Nile State			16,525,605
14300 Akobo State			2,420,031
14400 Tambura State			6,776,510
14500 Maiwut State			1,679,346
11200 Abyei Area			9,664,046
232 Transfers Operating			12,240,000
11400 Jubek State			720,000
11500 Terekeka State			360,000
11600 Yei River State			360,000

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
232	11700	Torit State			360,000
	11800	Kapoeta State			360,000
	11900	Bieh State			360,000
	12000	Jonglei State			360,000
	12100	Fangak State			360,000
	12200	Eastern Lakes State			360,000
	12300	Gok State			360,000
	12400	Western Lakes State			360,000
	12500	Aweil State			360,000
	12600	Aweil East State			360,000
	12700	LoI State			360,000
	12800	Northern Liech State			360,000
	12900	Ruweng			360,000
	13000	Southern Liech State			360,000
	13100	Latjoor State			360,000
	13200	Fashoda State			360,000
	13300	Central Upper Nile State			360,000
	13400	Gogrial State			360,000
	13500	Tonj State			360,000
	13600	Twic State			360,000
	13700	Amadi State			360,000
	13800	Gbudwe State			360,000
	13900	Maridi State			360,000
	14000	Wau State			360,000
	14100	Boma State			360,000
	14200	Northern Upper Nile State			360,000
	14300	Akobo State			360,000
	14400	Tambura State			360,000
	14500	Maiwut State			360,000
	10001	All States			
	11200	Abyei Area			360,000
(blank)					
CONSOLIDATED FUNDS			706,753,616	462,019,892	
231	Transfers	Conditional Salaries	685,297,616	455,431,892	
	11400	Jubek State	79,014,200	52,679,340	
	11500	Terekeka State	7,222,530	4,821,332	
	11600	Yei River State	20,393,013	11,946,406	
	11700	Torit State	26,320,493	19,813,633	
	11800	Kapoeta State	13,000,906	8,750,740	
	11900	Bieh State	260,592	191,519	
	12000	Jonglei State	93,982,550	62,591,252	
	12100	Fangak State	2,434,150	3,185,113	
	12200	Eastern Lakes State	17,685,523	10,524,563	
	12300	Gok State	14,784,840	9,895,796	
	12400	Western Lakes State	46,121,965	31,082,584	
	12500	Aweil State	30,279,583	20,445,536	
	12600	Aweil East State	11,679,096	7,871,884	
	12700	LoI State	20,089,410	11,764,273	

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
231	12800	Northern Liech State	32,622,278	19,055,017	
	12900	Ruweng	10,221,582	7,068,188	
	13000	Southern Liech State	1,508,943	1,111,624	
	13100	Latjoor State	5,586,421	-	
	13200	Fashoda State	5,637,477	2,865,819	
	13300	Central Upper Nile State	34,390,988	23,124,072	
	13400	Gogrial State	36,461,529	24,381,884	
	13500	Tonj State	30,020,949	20,243,596	
	13600	Twic State	11,216,239	7,615,872	
	13700	Amadi State	10,780,169	17,338,200	
	13800	Gbudwe State	13,539,261	9,078,164	
	13900	Maridi State	8,067,951	5,450,272	
	14000	Wau State	41,463,855	27,838,840	
	14100	Boma State	37,024,805	19,039,600	
	14200	Northern Upper Nile State	16,080,730	9,458,888	
	14300	Akobo State	2,141,177	1,283,773	
	14400	Tambura State	3,692,903	2,510,444	
	14500	Maiwut State	1,571,507	2,403,668	
232	Transfers Operating		21,456,000	6,588,000	
	11400	Jubek State	684,000	513,000	
	11500	Terekeka State	324,000	216,000	
	11600	Yei River State	324,000	216,000	
	11700	Torit State	324,000	216,000	
	11800	Kapoeta State	324,000	202,500	
	11900	Bieh State	324,000	270,000	
	12000	Jonglei State	324,000	216,000	
	12100	Fangak State	324,000	189,000	
	12200	Eastern Lakes State	324,000	216,000	
	12300	Gok State	324,000	216,000	
	12400	Western Lakes State	324,000	243,000	
	12500	Aweil State	324,000	216,000	
	12600	Aweil East State	324,000	216,000	
	12700	Lol State	324,000	216,000	
	12800	Northern Liech State	324,000	270,000	
	12900	Ruweng	324,000	216,000	
	13000	Southern Liech State	324,000	216,000	
	13100	Latjoor State	324,000	189,000	
	13200	Fashoda State	324,000	216,000	
	13300	Central Upper Nile State	324,000	189,000	
	13400	Gogrial State	324,000	189,000	
	13500	Tonj State	324,000	216,000	
	13600	Twic State	324,000	162,000	
	13700	Amadi State	324,000	175,500	
	13800	Gbudwe State	324,000	189,000	
	13900	Maridi State	324,000	189,000	
	14000	Wau State	324,000	216,000	
	14100	Boma State	324,000	216,000	
	14200	Northern Upper Nile State	324,000	54,000	

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
232	14300	Akobo State	324,000	121,500	
	14400	Tambura State	324,000	148,500	
	14500	Maiwut State	324,000	54,000	
	10001	All States	10,728,000	-	
Professional Policing			-	3,773,276	
(blank)					
CONSOLIDATED FUNDS			-	3,773,276	
231	Transfers Conditional Salaries		-	3,773,276	
	13100	Latjoor State	-	3,773,276	
Functional, professional and secure prisons institutions			-	2,382,435	
(blank)					
CONSOLIDATED FUNDS			-	2,382,435	
231	Transfers Conditional Salaries		-	2,206,935	
	11900	Bieh State	-	34,885	
	12700	Lol State	-	1,683,303	
	13100	Latjoor State	-	475,247	
	14300	Akobo State	-	13,500	
232	Transfers Operating		-	175,500	
	14200	Northern Upper Nile State	-	108,000	
	14500	Maiwut State	-	67,500	
Grand Total			706,753,616	468,175,603	739,045,201

Sector: Rule of Law

Fire Brigade

Minister: Hon. Lt. Gen. Michael Chiangjiek Geay**Accounting Officer: Gen. Jameson Losuk Lupai**

Overview

Mission Statement

To create a safe community, save life reduce risk, provide humanitarian services and protect the environment; to work together to achieve a common purpose with clearly define functions and roles for effective scrutiny and managing risk; to promote and demonstrate values of good governance by upholding high standards of conduct and behavior; and engage with the local population and other stakeholders to ensure robust public accountability.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Fire Brigade	282,660,395	195,493,270	322,594,941
Wages and Salaries	48,281,896	59,854,055	49,359,764
Use of Goods and Services	14,102,308	5,000,000	16,236,962
Capital Expenditure	60,000,000	-	57,000,000
Transfers and Grants	160,276,190	130,639,215	199,998,215
Grand Total	282,660,395	195,493,270	322,594,941

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Fire Brigade	282,660,395	195,493,270	322,594,941
CONSOLIDATED FUNDS	282,660,395	195,493,270	322,594,941
Grand Total	282,660,395	195,493,270	322,594,941

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Fire Brigade	282,660,395	195,493,270	322,594,941
Support Services	95,751,166	31,864,904	83,213,672
Administration & Finance	95,751,166	31,864,904	83,213,672
Delivery of fire prevention and protection services	186,909,229	163,628,366	239,381,269
Training	7,716,921	11,530,223	9,409,301
Emergency Response	6,181,492	6,483,179	6,668,572
Fire Prevention	166,919,753	139,433,457	211,240,136
Strategy	6,091,063	6,181,507	12,063,259
Grand Total	282,660,395	195,493,270	322,594,941

Sector: Rule of Law

Fire Brigade

Budget Highlights

Fire Brigade will allocate funds for staff salaries of GHQs and states, operating cost and capital expenditure to enable agency plan for the purchase of firefighting trucks, reinforce water tankers, vehicles for transport, uniforms, training and transforming of the forces and specialise equipments.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Fire Brigade	1,505	1,505			1,505
Support Services	382	382			382
Administration & Finance	382	382			382
Delivery of fire prevention and protection services	1,123	1,123			1,123
Training	264	264			264
Strategy	318	318			318
Fire Prevention	317	317			317
Emergency Response	224	224			224
Grand Total	1,505	1,505			1,505

Sector: Rule of Law

Fire Brigade

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Fire Brigade	282,660,395	195,493,270	322,594,941
Wages and Salaries	48,281,896	59,854,055	49,359,764
Pension Contributions	4,784,692	6,353,385	4,891,508
Wages and Salaries	43,497,204	52,500,670	44,468,256
Social Benefits	-	1,000,000	
Use of Goods and Services	14,102,308	5,000,000	16,236,962
Contracted Services	80,750	-	17,000
Repairs and Maintenance	4,377,500	-	3,431,875
Travel	726,750	-	830,238
Utilities and Communications	403,750	-	170,000
Staff Train.& Other Staff Cost	403,750	-	1,108,188
Supplies, Tools and Materials	8,109,808	5,000,000	8,102,462
Medical Expenses			2,577,200
			2,577,200
Capital Expenditure	60,000,000	-	57,000,000
Vehicles	60,000,000	-	57,000,000
			57,000,000
(blank)	60,000,000	-	
Transfers and Grants	160,276,190	130,639,215	199,998,215
Transfers Operating	-	6,298,619	
Transfers Conditional Salaries	160,276,190	124,340,596	199,998,215
Grand Total	282,660,395	195,493,270	322,594,941

Sector: Rule of Law

Fire Brigade

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Fire Brigade	282,660,395	195,493,270	322,594,941
Support Services	95,751,166	31,864,904	83,213,672
DIR: Administration & Finance			83,213,672
CONSOLIDATED FUNDS			83,213,672
ACT: (AIC) Collecting information from outposted journalists			83,213,672
21 Wages and Salaries			14,721,411
22 Use of Goods and Services			11,492,262
28 Capital Expenditure			57,000,000
(blank)	95,751,166	31,864,904	-
CONSOLIDATED FUNDS	95,751,166	31,864,904	-
(blank)	95,751,166	31,864,904	-
21 Wages and Salaries	22,966,357	26,864,904	
22 Use of Goods and Services	12,784,808	5,000,000	-
28 Capital Expenditure	60,000,000	-	
Delivery of fire prevention and protection services	186,909,229	163,628,366	239,381,269
DIR: Administration & Finance			239,381,269
CONSOLIDATED FUNDS			239,381,269
ACT: (AIC) Collecting information from outposted journalists			239,381,269
21 Wages and Salaries			34,638,354
22 Use of Goods and Services			4,744,700
23 Transfers and Grants			199,998,215
(blank)	186,909,229	163,628,366	-
CONSOLIDATED FUNDS	186,909,229	163,628,366	-
(blank)	186,909,229	163,628,366	-
21 Wages and Salaries	25,315,539	32,989,151	
22 Use of Goods and Services	1,317,500	-	-
23 Transfers and Grants	160,276,190	130,639,215	
Grand Total	282,660,395	195,493,270	322,594,941

Sector: Rule of Law

Fire Brigade

Overview

Programme Transfer Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Fire Brigade	160,276,190	130,639,215	199,998,215
Delivery of fire prevention and protection services	160,276,190	130,639,215	199,998,215
ACT: (AIC) Collecting information from outposted journalists			
CONSOLIDATED FUNDS			199,998,215
231 Transfers Conditional Salaries			199,998,215
11400 Jubek State			12,794,193
11500 Terekeka State			6,921,085
11600 Yei River State			3,497,179
11700 Torit State			8,844,147
11800 Kapoeta State			4,053,556
11900 Bieh State			2,302,136
12000 Jonglei State			23,439,883
12100 Fangak State			2,400,570
12200 Eastern Lakes State			2,873,310
12300 Gok State			6,523,577
12400 Western Lakes State			8,852,325
12500 Aweil State			7,381,198
12600 Aweil East State			2,308,622
12700 Lol State			3,967,149
12800 Northern Liech State			7,118,927
12900 Ruweng			2,809,401
13000 Southern Liech State			2,380,977
13100 Latjoor State			883,382
13200 Fashoda State			7,472,427
13300 Central Upper Nile State			9,670,893
13400 Gogrial State			12,598,469
13500 Tonj State			2,613,051
13600 Twic State			4,780,335
13700 Amadi State			2,990,300
13800 Gbudwe State			5,344,623
13900 Maridi State			1,489,576
14000 Wau State			23,904,205
14100 Boma State			6,158,289
14200 Northern Upper Nile State			9,436,088
14300 Akobo State			2,345,505
14400 Tambura State			1,306,066
14500 Maiwut State			536,769
(blank)			
CONSOLIDATED FUNDS	160,276,190	130,639,215	
231 Transfers Conditional Salaries	160,276,190	124,340,596	
11400 Jubek State	9,571,645	11,931,402	
11500 Terekeka State	4,873,788	1,624,596	

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
231	11600	Yei River State	5,102,239	1,700,748	
	11700	Torit State	5,564,363	6,470,202	
	11800	Kapoeta State	4,222,507	1,407,503	
	11900	Bieh State	2,302,136	767,380	
	12000	Jonglei State	21,684,267	17,374,036	
	12100	Fangak State	2,400,570	800,192	
	12200	Eastern Lakes State	4,138,471	1,629,493	
	12300	Gok State	3,734,115	1,750,216	
	12400	Western Lakes State	4,730,531	6,719,920	
	12500	Aweil State	4,222,120	5,409,756	
	12600	Aweil East State	3,420,270	1,140,092	
	12700	Lol State	3,226,996	1,075,664	
	12800	Northern Liech State	3,462,241	5,129,257	
	12900	Ruweng	2,869,035	956,344	
	13000	Southern Liech State	3,052,837	1,017,612	
	13100	Latjoor State	2,567,603	855,868	
	13200	Fashoda State	5,624,157	1,874,720	
	13300	Central Upper Nile State	5,790,524	9,358,290	
	13400	Gogrial State	7,361,484	9,107,215	
	13500	Tonj State	4,846,042	1,615,348	
	13600	Twic State	4,890,398	1,630,132	
	13700	Amadi State	3,371,106	1,123,704	
	13800	Gbudwe State	3,470,832	4,312,083	
	13900	Maridi State	3,102,787	1,034,264	
	14000	Wau State	12,711,875	16,476,274	
	14100	Boma State	6,158,289	5,145,006	
	14200	Northern Upper Nile State	4,272,976	712,162	
	14300	Akobo State	2,345,505	781,836	
	14400	Tambura State	2,879,211	2,640,857	
	14500	Maiwut State	2,305,266	768,424	
232	Transfers Operating		-	6,298,619	
	11400	Jubek State	-	195,171	
	11500	Terekeka State	-	105,000	
	11600	Yei River State	-	105,000	
	11700	Torit State	-	225,228	
	11800	Kapoeta State	-	105,000	
	11900	Bieh State	-	105,000	
	12000	Jonglei State	-	225,228	
	12100	Fangak State	-	105,000	
	12200	Eastern Lakes State	-	105,000	
	12300	Gok State	-	105,000	
	12400	Western Lakes State	-	225,228	
	12500	Aweil State	-	195,171	
	12600	Aweil East State	-	105,000	
	12700	Lol State	-	105,000	
	12800	Northern Liech State	-	225,228	
	12900	Ruweng	-	105,000	
	13000	Southern Liech State	-	105,000	

			2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
232	13100	Latjoor State	-	105,000	
	13200	Fashoda State	-	105,000	
	13300	Central Upper Nile State	-	225,228	
	13400	Gogrial State	-	225,228	
	13500	Tonj State	-	105,000	
	13600	Twic State	-	105,000	
	13700	Amadi State	-	105,000	
	13800	Gbudwe State	-	225,228	
	13900	Maridi State	-	105,000	
	14000	Wau State	-	225,228	
	14100	Boma State	-	1,901,453	
	14200	Northern Upper Nile State	-	105,000	
	14300	Akobo State	-	105,000	
	14400	Tambura State	-	105,000	
	14500	Maiwut State	-	105,000	
Grand Total			160,276,190	130,639,215	199,998,215

Sector: Rule of Law

Judiciary of South Sudan

Chief Justice: Hon.Chan Reec Madut

Accounting Officer:

Overview**Mission Statement**

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Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Judiciary of South Sudan	184,540,018	138,366,217	243,293,895
Wages and Salaries	126,197,248	41,659,733	133,065,628
Use of Goods and Services	57,737,145	12,825,206	110,228,267
Interest,Grant,Donation and Loans	605,625	-	-
Other Operating Expenses	-	83,881,278	-
Grand Total	184,540,018	138,366,217	243,293,895

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Judiciary of South Sudan	184,540,018	138,366,217	243,293,895
CONSOLIDATED FUNDS	184,540,018	138,366,217	243,293,895
Grand Total	184,540,018	138,366,217	243,293,895

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Judiciary of South Sudan	184,540,018	138,366,217	243,293,895
Support Services	147,110,375	8,697,185	237,067,470
Judiciary Support Staff	146,504,750	-	139,663,598
Judicial Service Council	605,625	4,000,000	26,324,653
Justices & Judges	-	3,197,185	69,804,218
Supreme Court	-	1,500,000	1,275,000
Access to Justice	37,429,643	129,669,032	6,226,425
Judicial Service Council	-	25,623,717	2,848,644
Justices & Judges	37,429,643	3,973,860	3,377,781
Supreme Court	-	100,071,455	-
Grand Total	184,540,018	138,366,217	243,293,895

Sector: Rule of Law

Judiciary of South Sudan

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Judiciary of South Sudan		1,728			1,728
Support Services		1,728			1,728
Justices & Judges		274			274
Judiciary Support Staff		1,454			1,454
Grand Total		1,728			1,728

Sector: Rule of Law

Judiciary of South Sudan

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Judiciary of South Sudan	184,540,018	138,366,217	243,293,895
Wages and Salaries	126,197,248	41,659,733	133,065,628
Incentives and Overtime	47,623,422	-	39,327,146
Pension Contributions	6,208,408	7,351,664	6,032,172
Wages and Salaries	56,440,074	16,901,354	54,837,930
Social Benefits	-	17,406,715	
Social Benefits for GoSS Empl.	15,925,344	-	32,868,380
Use of Goods and Services	57,737,145	12,825,206	110,228,267
Contracted Services	8,604,240	-	7,313,604
Other Operating Expenses	8,020,678	-	59,469,270
Repairs and Maintenance	8,479,596	-	6,506,232
Travel	5,074,155	4,709,068	8,315,740
Utilities and Communications	5,435,839	-	4,620,463
Staff Train.& Other Staff Cost	6,701,431	-	5,696,216
Supplies, Tools and Materials	15,421,205	8,116,138	18,306,742
Interest,Grant,Donation and Loans	605,625	-	-
Donation	605,625	-	-
(blank)	605,625	-	-
Other Operating Expenses	-	83,881,278	-
Donation	-	83,881,278	-
(blank)	-	83,881,278	-
Grand Total	184,540,018	138,366,217	243,293,895

Sector: Rule of Law

Judiciary of South Sudan

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Judiciary of South Sudan	184,540,018	138,366,217	243,293,895
Support Services	147,110,375	8,697,185	237,067,470
DIR: Administration & Finance			237,067,470
CONSOLIDATED FUNDS			237,067,470
ACT: (AIC) Collecting information from outposted journalists			237,067,470
21 Wages and Salaries			133,065,628
22 Use of Goods and Services			104,001,841
(blank)	147,110,375	8,697,185	-
CONSOLIDATED FUNDS	147,110,375	8,697,185	-
(blank)	147,110,375	8,697,185	-
21 Wages and Salaries	88,767,605	3,197,185	
22 Use of Goods and Services	57,737,145	5,500,000	-
24 Interest,Grant,Donation and Loans	605,625	-	-
Access to Justice	37,429,643	129,669,032	6,226,425
DIR: Administration & Finance			6,226,425
CONSOLIDATED FUNDS			6,226,425
ACT: (AIC) Collecting information from outposted journalists			6,226,425
21 Wages and Salaries			-
22 Use of Goods and Services			6,226,425
(blank)	37,429,643	129,669,032	-
CONSOLIDATED FUNDS	37,429,643	129,669,032	-
(blank)	37,429,643	129,669,032	-
21 Wages and Salaries	37,429,643	38,462,548	
22 Use of Goods and Services	-	7,325,206	-
24 Other Operating Expenses	-	83,881,278	-
Grand Total	184,540,018	138,366,217	243,293,895

Sector: Rule of Law

Law Review Commission

Chairperson:**Accounting Officer: Mr. Changkuoth Beal Diaw****Overview****Mission Statement**

Study and keep under constant review the laws of the Republic of South Sudan, with a view to promote their systematic development, improvement and reform

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Law Review Commission	9,409,138	6,689,038	13,817,670
Wages and Salaries	3,799,350	2,284,603	4,799,350
Use of Goods and Services	5,609,788	4,404,435	9,018,320
Grand Total	9,409,138	6,689,038	13,817,670

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Law Review Commission	9,409,138	6,689,038	13,817,670
CONSOLIDATED FUNDS	9,409,138	6,689,038	13,817,670
Grand Total	9,409,138	6,689,038	13,817,670

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Law Review Commission	9,409,138	6,689,038	13,817,670
Support Services	5,725,489	5,286,226	9,091,070
Administration & Finance	5,725,489	5,286,226	9,091,070
Ensure effective laws	3,683,649	1,402,812	4,726,599
Legal Affairs	2,983,502	1,357,452	4,255,728
Info, Doc & Publication	700,147	45,360	470,871
Grand Total	9,409,138	6,689,038	13,817,670

Sector: Rule of Law

Law Review Commission

Budget Highlights

Contracting legal experts to research, review and recommend relevant changes in the laws of the Republic of South Sudan. Carry out workshops to create public's awareness on the laws and visits other countries to learn from their experiences. Publishing law reform operational manual. Continuing with the identification and revision of the laws. Equipping library for the Commission to be a source for research with a view of making recommendations to modernize South Sudan laws. Developing the website for the Commission. Preparing progress, operational and financial report for the Commission. Recruiting new staff and purchasing furnitures for them. Purchasing accounting software for the Commission.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Law Review Commission	93	32		26	58
Support Services	46	23		12	35
Administration & Finance	46	23		12	35
Ensure effective laws	47	9		14	23
Legal Affairs	38	8		11	19
Info, Doc & Publication	9	1		3	4
Grand Total	93	32		26	58

Sector: Rule of Law

Law Review Commission

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Law Review Commission	9,409,138	6,689,038	13,817,670
Wages and Salaries	3,799,350	2,284,603	4,799,350
Incentives and Overtime			31,661
Pension Contributions	302,665	101,103	307,485
Wages and Salaries	2,751,498	2,183,500	2,795,316
Social Benefits for GoSS Empl.	745,187	-	1,664,888
Use of Goods and Services	5,609,788	4,404,435	9,018,320
Contracted Services	2,064,863	1,308,580	2,635,000
Other Operating Expenses	674,263	-	255,000
Repairs and Maintenance	436,050	-	2,550,000
Travel	403,750	-	340,000
Utilities and Communications	40,375	1,345,855	85,000
Staff Train.& Other Staff Cost	496,613	-	935,000
Supplies, Tools and Materials	1,493,875	1,750,000	1,275,000
Medical Expenses			943,320
			943,320
Grand Total	9,409,138	6,689,038	13,817,670

Sector: Rule of Law

Law Review Commission

Overview**Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Law Review Commission	9,409,138	6,689,038	13,817,670
Support Services	5,725,489	5,286,226	9,091,070
DIR: Administration & Finance			9,091,070
CONSOLIDATED FUNDS			9,091,070
ACT: (AIC) Collecting information from outposted journalists			9,091,070
21 Wages and Salaries			2,070,251
22 Use of Goods and Services			7,020,820
(blank)	5,725,489	5,286,226	-
CONSOLIDATED FUNDS	5,725,489	5,286,226	-
(blank)	5,725,489	5,286,226	-
21 Wages and Salaries	2,009,288	881,791	
22 Use of Goods and Services	3,716,201	4,404,435	-
Ensure effective laws	3,683,649	1,402,812	4,726,599
DIR: Administration & Finance			4,726,599
CONSOLIDATED FUNDS			4,726,599
ACT: (AIC) Collecting information from outposted journalists			4,726,599
21 Wages and Salaries			2,729,099
22 Use of Goods and Services			1,997,500
(blank)	3,683,649	1,402,812	-
CONSOLIDATED FUNDS	3,683,649	1,402,812	-
(blank)	3,683,649	1,402,812	-
21 Wages and Salaries	1,790,061	1,402,812	
22 Use of Goods and Services	1,893,588	-	-
Grand Total	9,409,138	6,689,038	13,817,670

Sector: Rule of Law

Bureau of Community Security & Small Arms
Control*Chairperson: Lt. Gen. Andrew Kuol Nyuon Gew**Controller of Account: Chengkuac Awan Chengkuac***Overview****Mission Statement**

A secure and peaceful South Sudan in which communities are free from the harmful impact of small arms, and protected from threats to their security, and able to develop their livelihood.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Bureau of Community Security & Small Arms Control	4,113,801	3,833,252	15,730,728
Wages and Salaries	3,337,664	1,983,252	3,359,977
Use of Goods and Services	776,138	1,850,000	12,370,751
Grand Total	4,113,801	3,833,252	15,730,728

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Bureau of Community Security & Small Arms Control	4,113,801	3,833,252	15,730,728
CONSOLIDATED FUNDS	4,113,801	3,833,252	15,730,728
Grand Total	4,113,801	3,833,252	15,730,728

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Bureau of Community Security & Small Arms Control	4,113,801	3,833,252	15,730,728
Support Services	2,133,244	2,540,973	13,794,899
Administration & Finance	2,133,244	2,540,973	13,794,899
Community Security & Small Arms Control	1,980,557	1,292,279	1,935,829
Administration & Finance	-	27,270	
Security Research & Policy	450,383	621,697	986,799
Small Arms Control S&P	393,067	270,570	549,363
Capacity Building	1,137,108	372,742	399,667
Grand Total	4,113,801	3,833,252	15,730,728

Sector: Rule of Law

Bureau of Community Security & Small
Arms Control**Budget Highlights**

The budgets includes staff salaries, payment to Landlord as an obligation for the office rent, vehicles and generator maintenance, fuel cost, Medical expense, 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 and other miscellaneous expenses.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Bureau of Community Security & Small Arms Control	61	49	-	14	63
Support Services	22	13	-	11	24
Administration & Finance	22	13	-	11	24
Community Security & Small Arms Control	39	36	-	3	39
Security Research & Policy	20	19		1	20
Small Arms Control S&P	12	11	-	1	12
Capacity Building	7	6	-	1	7
Grand Total	61	49	-	14	63

Sector: Rule of Law

Bureau of Community Security & Small Arms
Control**Overview****Total Spending Agency Budget by Item**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Bureau of Community Security & Small Arms Control	4,113,801	3,833,252	15,730,728
Wages and Salaries	3,337,664	1,983,252	3,359,977
Incentives and Overtime	221,150	-	200,000
Pension Contributions	308,844	191,940	313,151
Wages and Salaries	2,807,670	1,791,312	2,846,826
Use of Goods and Services	776,138	1,850,000	12,370,751
Contracted Services	323,000	-	9,180,000
Other Operating Expenses			850,000
Repairs and Maintenance	80,750	-	1,190,000
Travel			170,000
Utilities and Communications	40,375	-	130,751
Supplies, Tools and Materials	332,013	1,850,000	425,000
Medical Expenses			425,000
Grand Total	4,113,801	3,833,252	15,730,728

Sector: Rule of Law

Bureau of Community Security & Small Arms
Control**Overview****Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Bureau of Community Security & Small Arms Control	4,113,801	3,833,252	15,730,728
Support Services	2,133,244	2,540,973	13,794,899
DIR: Administration & Finance			13,794,899
CONSOLIDATED FUNDS			13,794,899
ACT: (AIC) Collecting information from outposted journalists			13,794,899
21 Wages and Salaries			1,424,148
22 Use of Goods and Services			12,370,751
(blank)	2,133,244	2,540,973	-
CONSOLIDATED FUNDS	2,133,244	2,540,973	-
(blank)	2,133,244	2,540,973	-
21 Wages and Salaries	1,357,106	690,973	
22 Use of Goods and Services	776,138	1,850,000	-
Community Security & Small Arms Control	1,980,557	1,292,279	1,935,829
DIR: Administration & Finance			1,935,829
CONSOLIDATED FUNDS			1,935,829
ACT: (AIC) Collecting information from outposted journalists			1,935,829
21 Wages and Salaries			1,935,829
(blank)	1,980,557	1,292,279	
CONSOLIDATED FUNDS	1,980,557	1,292,279	
(blank)	1,980,557	1,292,279	
21 Wages and Salaries	1,980,557	1,292,279	
Grand Total	4,113,801	3,833,252	15,730,728

Sector: Rule of Law

Human Rights Commission

*Chairperson: Hon. Nyuol Justin Yaac**Accounting Officer: Victor Lado Ceaser***Overview****Mission Statement**

The South Sudan Human Rights Commission is an independent National Human Rights Institution that is constitutionally established with the mandate to promote and protect human rights through education, research, monitoring, investigation and reporting.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Human Rights Commission	10,894,847	10,320,141	12,847,161
Wages and Salaries	6,910,276	4,070,141	6,910,276
Use of Goods and Services	3,984,571	6,250,000	5,936,885
Grand Total	10,894,847	10,320,141	12,847,161

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Human Rights Commission	10,894,847	10,320,141	12,847,161
CONSOLIDATED FUNDS	10,894,847	10,320,141	12,847,161
Grand Total	10,894,847	10,320,141	12,847,161

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Human Rights Commission	10,894,847	10,320,141	12,847,161
Support Services	9,466,526	9,781,043	11,894,351
Administration & Finance	6,688,926	8,389,280	9,644,472
State Offices	2,777,600	1,391,763	2,249,878
Human Rights Commission	1,428,321	539,098	952,811
Administration & Finance	-	11,434	-
State Offices	-	8,892	-
Investigation & Legal Services	552,157	231,369	341,589
Human Rights Protection	511,826	93,357	267,732
Research, Training & Educ	364,338	194,046	343,490
Grand Total	10,894,847	10,320,141	12,847,161

Sector: Rule of Law

Human Rights Commission

Budget Highlights

This Budget will carter for the staff cost and some minimum operation cost which will include payments for human rights monitoring, investigation, human rights awareness creation, meetings, reporting and follow up, repairs and maintenance of the vehicles and generator, supplies and stationeries.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Human Rights Commission	101	89		12	101
Support Services	89	80		9	89
Administration & Finance	47	42		5	47
State Offices	42	38		4	42
Human Rights Commission	12	9		3	12
Investigation & Legal Services	4	3		1	4
Human Rights Protection	4	3		1	4
Research, Training & Educ	4	3		1	4
Grand Total	101	89		12	101

Sector: Rule of Law

Human Rights Commission

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Human Rights Commission	10,894,847	10,320,141	12,847,161
Wages and Salaries	6,910,276	4,070,141	6,910,276
Incentives and Overtime	49,990	-	473,534
Pension Contributions	501,804	391,517	475,150
Wages and Salaries	6,358,482	3,678,624	5,651,592
Social Benefits for GoSS Empl.			310,000
Use of Goods and Services	3,984,571	6,250,000	5,936,885
Contracted Services	114,750	4,500,000	85,000
Other Operating Expenses	86,700	-	42,500
Repairs and Maintenance	578,170	-	486,685
Travel	1,317,861	-	1,700,000
Utilities and Communications	889,506	-	-
Staff Train.& Other Staff Cost	212,500	-	-
Supplies, Tools and Materials	785,084	1,750,000	2,475,200
Medical Expenses			1,147,500
			1,147,500
Grand Total	10,894,847	10,320,141	12,847,161

Sector: Rule of Law

Human Rights Commission

Overview*Directorate Detail*

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Human Rights Commission	10,894,847	10,320,141	12,847,161
Support Services	9,466,526	9,781,043	11,894,351
DIR: Administration & Finance			11,894,351
CONSOLIDATED FUNDS			11,894,351
ACT: (AIC) Collecting information from outposted journalists			11,894,351
21 Wages and Salaries			5,957,465
22 Use of Goods and Services			5,936,885
(blank)	9,466,526	9,781,043	-
CONSOLIDATED FUNDS	9,466,526	9,781,043	-
(blank)	9,466,526	9,781,043	-
21 Wages and Salaries	5,762,455	3,531,043	
22 Use of Goods and Services	3,704,071	6,250,000	-
Human Rights Commission	1,428,321	539,098	952,811
DIR: Administration & Finance			952,811
CONSOLIDATED FUNDS			952,811
ACT: (AIC) Collecting information from outposted journalists			952,811
21 Wages and Salaries			952,811
22 Use of Goods and Services			-
(blank)	1,428,321	539,098	-
CONSOLIDATED FUNDS	1,428,321	539,098	-
(blank)	1,428,321	539,098	-
21 Wages and Salaries	1,147,821	539,098	
22 Use of Goods and Services	280,500	-	-
Grand Total	10,894,847	10,320,141	12,847,161

Sector: Rule of Law

Commission for Refugees Affairs

*Commissioner: Hon. Lt. Gen. Bol John Akot**Accounting Officer: Mrs. Raga Gabriel Barbarie***Overview****Mission Statement**

Vision Statement:

To provide effective care for asylum seekers and refugees in the Republic of South Sudan

Mission Statement:

To provide effective protection for asylum seekers and refugees in the Republic of South Sudan

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Commission for Refugees Affairs	15,458,529	15,027,166	16,183,529
Wages and Salaries	12,453,474	4,361,454	8,958,529
Use of Goods and Services	3,005,055	10,665,712	7,225,000
Grand Total	15,458,529	15,027,166	16,183,529

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Commission for Refugees Affairs	15,458,529	15,027,166	16,183,529
CONSOLIDATED FUNDS	15,458,529	15,027,166	16,183,529
Grand Total	15,458,529	15,027,166	16,183,529

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Commission for Refugees Affairs	15,458,529	15,027,166	16,183,529
Support Services	7,884,045	10,665,712	-
Administration & Finance	7,884,045	10,665,712	-
Refugees Protection	7,574,485	4,361,454	16,183,529
Administration & Finance	-	4,361,454	3,015,228
Program and Coordination	4,614,314	-	6,523,979
Refugees Protection & Welfare	2,960,170	-	6,644,321
Grand Total	15,458,529	15,027,166	16,183,529

Sector: Rule of Law

Commission for Refugees Affairs

Budget Highlights

To advocate and strengthen the institutional capacity building as to enhance service delivery towards the protection of refugees in the Republic of South Sudan
 To undertake refugee status determination (RSD) To maintain Safety and security of refugees
 Ensure coordination of humanitarian programme policy for durable solution

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Commission for Refugees Affairs	173	173			173
Refugees Protection	173	173			173
Administration & Finance	67	67			67
Program and Coordination	50	50			50
Refugees Protection & Welfare	56	56			56
Grand Total	173	173			173

Sector: Rule of Law

Commission for Refugees Affairs

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Commission for Refugees Affairs	15,458,529	15,027,166	16,183,529
Wages and Salaries	12,453,474	4,361,454	8,958,529
Incentives and Overtime	55,045	-	153,003
Pension Contributions	1,198,924	388,679	872,620
Wages and Salaries	10,899,312	3,972,775	7,932,906
Social Benefits for GoSS Empl.	300,193	-	
Use of Goods and Services	3,005,055	10,665,712	7,225,000
Contracted Services			5,100,000
Other Operating Expenses	994,640	-	170,000
Repairs and Maintenance	1,590,515	-	510,000
Travel	-	6,915,712	850,000
Utilities and Communications	419,900	-	340,000
Staff Train.& Other Staff Cost			255,000
Supplies, Tools and Materials	-	3,750,000	-
Grand Total	15,458,529	15,027,166	16,183,529

Sector: Rule of Law

Commission for Refugees Affairs

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Commission for Refugees Affairs	15,458,529	15,027,166	16,183,529
Support Services	7,884,045	10,665,712	-
DIR: Administration & Finance			-
CONSOLIDATED FUNDS			-
ACT: (AIC) Collecting information from outposted journalists			-
21 Wages and Salaries			-
22 Use of Goods and Services			-
(blank)	7,884,045	10,665,712	-
CONSOLIDATED FUNDS	7,884,045	10,665,712	-
(blank)	7,884,045	10,665,712	-
21 Wages and Salaries	4,878,990	-	
22 Use of Goods and Services	3,005,055	10,665,712	-
Refugees Protection	7,574,485	4,361,454	16,183,529
DIR: Administration & Finance			16,183,529
CONSOLIDATED FUNDS			16,183,529
ACT: (AIC) Collecting information from outposted journalists			16,183,529
21 Wages and Salaries			8,958,529
22 Use of Goods and Services			7,225,000
(blank)	7,574,485	4,361,454	
CONSOLIDATED FUNDS	7,574,485	4,361,454	
(blank)	7,574,485	4,361,454	
21 Wages and Salaries	7,574,485	4,361,454	
Grand Total	15,458,529	15,027,166	16,183,529

Sector: Security

Defence

*Minister: Hon. Kuol Manyang Juuk**Accounting Officer: Maj. Gen. "PSC" Simon Ananias Lako***Overview****Mission Statement**

To defend the sovereignty of the Land, uphold the Constitution, protect the people of South Sudan and respond to internal and external threats and aggressions.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Defence	8,029,002,054	7,642,872,858	8,770,418,613
Wages and Salaries	6,611,986,661	5,966,240,501	6,960,738,281
Use of Goods and Services	1,217,015,393	1,659,582,357	1,275,013,084
Capital Expenditure	200,000,000	17,050,000	534,667,248
Grand Total	8,029,002,054	7,642,872,858	8,770,418,613

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Defence	8,029,002,054	7,642,872,858	8,770,418,613
CONSOLIDATED FUNDS	8,029,002,054	7,642,872,858	8,770,418,613
Grand Total	8,029,002,054	7,642,872,858	8,770,418,613

Sector: Security

Veteran Affairs

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

Directorate of veterans Affairs Mission is to serve all veterans of south sudan and their families equitably 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

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Veteran Affairs	1,887,486,289	1,769,820,480	1,964,909,468
Wages and Salaries	1,784,602,323	1,733,552,624	1,868,958,096
Use of Goods and Services	102,883,966	36,267,856	95,951,372
Grand Total	1,887,486,289	1,769,820,480	1,964,909,468

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Veteran Affairs	1,887,486,289	1,769,820,480	1,964,909,468
CONSOLIDATED FUNDS	1,887,486,289	1,769,820,480	1,964,909,468
Grand Total	1,887,486,289	1,769,820,480	1,964,909,468

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Veteran Affairs	1,887,486,289	1,769,820,480	1,964,909,468
Support Services	-	32,856,743	624,042
Administration & Finance	-	32,455,466	-
Human Resources	-	83,514	140,120
State Offices	-	317,763	483,922
Administration of the SPLA- support services	-	3,000,000	106,239,738
Administration & Finance	-	3,000,000	106,239,738
Veteran Affairs	1,887,486,289	1,733,963,737	1,858,045,688
Administration & Finance	-	1,983,123	-
Veteran Affairs	119,986,998	-	-
Wounded Heroes	1,767,499,291	1,731,667,821	1,857,577,337

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Social and Cultural Affairs	-	224,697	323,949
Veteran Benefits	-	88,096	144,402
Grand Total	1,887,486,289	1,769,820,480	1,964,909,468

Sector: Security

Veteran Affairs

Budget Highlights

1-Continue Payment of Salaries to Wounded Heroes and other Staff.2-Carry out Workshops to CreatePublic awareness to wounded Heroes.3-Support the Operations of South Sudan veterans Association.(SSVA).4-Support the Disarmament, Demobilisation and Reintegration Process.5-Support the Security Sector reform and DDR implementaion.6- Purchase Furniture and other equipments for Veterans Affairs

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Veteran Affairs	64,806	64,806			64,806
Support Services	18	18			18
Human Resources	3	3			3
State Offices	15	15			15
Administration of the SPLA- support services	35	35			35
Administration & Finance	35	35			35
Veteran Affairs	64,753	64,753			64,753
Wounded Heroes	64,745	64,745			64,745
Social and Cultural Affairs	5	5			5
Veteran Benefits	3	3			3
Grand Total	64,806	64,806			64,806

Sector: Security

Veteran Affairs

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Veteran Affairs	1,887,486,289	1,769,820,480	1,964,909,468
Wages and Salaries	1,784,602,323	1,733,552,624	1,868,958,096
Incentives and Overtime			4,596,213
Pension Contributions	175,431,429	295,781,495	184,360,187
Wages and Salaries	1,594,831,176	1,437,771,129	1,676,001,696
Social Benefits for GoSS Empl.	14,339,718	-	4,000,000
Use of Goods and Services	102,883,966	36,267,856	95,951,372
Contracted Services	12,750,000	-	5,950,000
Other Operating Expenses	2,125,000	3,710,736	13,600,000
Repairs and Maintenance	11,050,000	9,554,600	21,250,000
Travel	12,750,000	2,154,960	8,500,000
Utilities and Communications	850,000	-	8,500,000
Staff Train.& Other Staff Cost	850,000	3,122,200	3,400,000
Supplies, Tools and Materials	62,508,966	17,725,360	17,000,000
Medical Expenses			17,751,372
			17,751,372
Grand Total	1,887,486,289	1,769,820,480	1,964,909,468

Sector: Security

Veteran Affairs

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Veteran Affairs	1,887,486,289	1,769,820,480	1,964,909,468
Support Services	-	32,856,743	624,042
DIR: Administration & Finance			624,042
CONSOLIDATED FUNDS			624,042
ACT: (AIC) Collecting information from outposted journalists			624,042
21 Wages and Salaries			624,042
(blank)	-	32,856,743	-
CONSOLIDATED FUNDS	-	32,856,743	-
(blank)	-	32,856,743	-
21 Wages and Salaries	-	1,588,887	
22 Use of Goods and Services	-	31,267,856	-
Administration of the SPLA- support services	-	3,000,000	106,239,738
DIR: Administration & Finance			106,239,738
CONSOLIDATED FUNDS			106,239,738
ACT: (AIC) Collecting information from outposted journalists			106,239,738
21 Wages and Salaries			10,288,366
22 Use of Goods and Services			95,951,372
(blank)	-	3,000,000	-
CONSOLIDATED FUNDS	-	3,000,000	-
(blank)	-	3,000,000	-
22 Use of Goods and Services	-	3,000,000	-
Veteran Affairs	1,887,486,289	1,733,963,737	1,858,045,688
DIR: Administration & Finance			1,858,045,688
CONSOLIDATED FUNDS			1,858,045,688
ACT: (AIC) Collecting information from outposted journalists			1,858,045,688
21 Wages and Salaries			1,858,045,688
22 Use of Goods and Services			-
(blank)	1,887,486,289	1,733,963,737	-
CONSOLIDATED FUNDS	1,887,486,289	1,733,963,737	-
(blank)	1,887,486,289	1,733,963,737	-
21 Wages and Salaries	1,784,602,323	1,731,963,737	
22 Use of Goods and Services	102,883,966	2,000,000	-
Grand Total	1,887,486,289	1,769,820,480	1,964,909,468

Sector: Security

National Mine Action Authority

Chairperson: JURKUCH BARACH JURKUCH**Accounting Officer: HENRY ANDREW OKWERA****Overview****Mission Statement**

To resource and sustain a national mine action programme that plans, coordinates and monitors an efficient survey and clearance activities and addresses the needs of affected communities through well-coordinated activities in accordance with national mine action standards and convention obligations.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Mine Action Authority	6,052,025	6,843,741	11,304,530
Wages and Salaries	4,068,724	4,754,741	7,068,724
Use of Goods and Services	1,983,301	2,089,000	4,235,806
Grand Total	6,052,025	6,843,741	11,304,530

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Mine Action Authority	6,052,025	6,843,741	11,304,530
CONSOLIDATED FUNDS	6,052,025	6,843,741	11,304,530
Grand Total	6,052,025	6,843,741	11,304,530

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Mine Action Authority	6,052,025	6,843,741	11,304,530
Support Services	4,404,767	6,106,940	8,929,237
Administration & Finance	2,719,997	4,988,106	6,916,308
Regional Administration	1,684,770	1,118,834	2,012,929
Mine Action	1,647,258	736,801	2,375,293
Administration & Finance	-	10,080	
Human Resources	256,541	77,964	348,251
Operations	730,544	331,936	967,418
MRE & Public Relations	517,688	279,030	871,281
Victim Assistance	142,486	37,791	188,342
Grand Total	6,052,025	6,843,741	11,304,530

Sector: Security

National Mine Action Authority

Budget Highlights

Nearly eight million people in South Sudan live in counties where the presence of Mines/ERW threaten their safety, this includes more than 1.8 million internally displaced people who have been forced to flee their homes since December 2013. In addition to threatening physical security, Mines/ ERW impacts upon key humanitarian issues, for example: Water, Sanitation and Health (WASH).

The presence of ERW can block access to water sources, forcing people to walk longer distances or use unsafe water sources, leaving women particularly exposed to the threat of violence. The mine action actors contribute to WASH outcomes by surveying and clearing sites for humanitarian actors who then install or repair water points. Food and Nutrition Security. Malnutrition has spiked: Almost five million people across South Sudan are now nutritionally insecure. Mine action actors clear sites for WFP food drops and clears access routes for WFP trucks as well as

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Mine Action Authority	98	88	1	9	98
Support Services	76	70	1	5	76
Administration & Finance	40	37	1	2	40
Regional Administration	36	33		3	36
Mine Action	22	18		4	22
Human Resources	3	2		1	3
Operations	11	8		3	11
MRE & Public Relations	6	6			6
Victim Assistance	2	2			2
Grand Total	98	88	1	9	98

Sector: Security

National Mine Action Authority

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Mine Action Authority	6,052,025	6,843,741	11,304,530
Wages and Salaries	4,068,724	4,754,741	7,068,724
Incentives and Overtime	2,421	-	400,000
Pension Contributions	402,967	296,065	452,265
Wages and Salaries	3,663,336	4,458,676	4,111,500
Social Benefits for GoSS Empl.			2,104,959
Use of Goods and Services	1,983,301	2,089,000	4,235,806
Contracted Services	423,938	-	862,304
Other Operating Expenses	161,500	-	344,922
Repairs and Maintenance	242,250	-	517,381
Travel	325,503	339,000	695,189
Utilities and Communications	60,563	-	129,345
Staff Train.& Other Staff Cost	121,125	-	301,807
Supplies, Tools and Materials	648,423	1,750,000	1,384,858
Grand Total	6,052,025	6,843,741	11,304,530

Sector: Security

National Mine Action Authority

Overview

Directorate Detail

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Mine Action Authority	6,052,025	6,843,741	11,304,530
Support Services	4,404,767	6,106,940	8,929,237
DIR: Administration & Finance			8,929,237
CONSOLIDATED FUNDS			8,929,237
ACT: (AIC) Collecting information from outposted journalists			8,929,237
21 Wages and Salaries			5,814,426
22 Use of Goods and Services			3,114,811
(blank)	4,404,767	6,106,940	-
CONSOLIDATED FUNDS	4,404,767	6,106,940	-
(blank)	4,404,767	6,106,940	-
21 Wages and Salaries	2,946,341	4,017,940	
22 Use of Goods and Services	1,458,426	2,089,000	-
Mine Action	1,647,258	736,801	2,375,293
DIR: Administration & Finance			2,375,293
CONSOLIDATED FUNDS			2,375,293
ACT: (AIC) Collecting information from outposted journalists			2,375,293
21 Wages and Salaries			1,254,298
22 Use of Goods and Services			1,120,995
(blank)	1,647,258	736,801	-
CONSOLIDATED FUNDS	1,647,258	736,801	-
(blank)	1,647,258	736,801	-
21 Wages and Salaries	1,122,383	736,801	
22 Use of Goods and Services	524,875	-	-
Grand Total	6,052,025	6,843,741	11,304,530

Sector: Security

Disarmament, Demobilization &
Reintegration Commission*Chairperson: Hon. William Deng Deng**Accounting Officer: Mr. Obwaha Claude Akasha***Overview****Mission Statement**

To disarm, demobilize and sustainably reintegrate ex-combatants into their communities of return.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Disarmament, Demobilization & Reintegration Commission	26,346,158	14,499,794	27,493,530
Wages and Salaries	16,995,302	7,413,857	16,995,302
Use of Goods and Services	9,350,856	7,085,937	10,498,228
Grand Total	26,346,158	14,499,794	27,493,530

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Disarmament, Demobilization & Reintegration Commission	26,346,158	14,499,794	27,493,530
CONSOLIDATED FUNDS	26,346,158	14,499,794	27,493,530
Grand Total	26,346,158	14,499,794	27,493,530

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Disarmament, Demobilization & Reintegration Commission	26,346,158	14,499,794	27,493,530
Support Services	20,269,307	11,892,021	21,438,475
Administration & Finance	13,915,514	11,892,021	14,902,833
State Offices Administration	6,353,793	-	6,535,642
Management of DDR Programmes	6,076,850	2,607,773	6,055,055
Programmes (DDR)	1,297,874	2,607,773	1,262,374
Programmes (Reintegration)	4,778,976	-	4,792,680
Grand Total	26,346,158	14,499,794	27,493,530

Sector: Security

Disarmament, Demobilization &
Reintegration Commission**Budget Highlights**

Facilitation of both Operations and Programme activities of the National DDR Commission, Payment of salaries, maintenance of equipment and plants, supply of fuel, coordination with the partners to support the ongoing Child DDR activities in the former Greater Upper Nile and former Greater Equatoria as designed all over the Country and continues planning and implementation of the National DDR Commission activities.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Disarmament, Demobilization & Reintegration Commissic	335	192		143	335
Support Services	220	126		94	220
Administration & Finance	65	47		18	65
State Offices Administration	155	79		76	155
Management of DDR Programmes	115	66		49	115
Programmes (DDR)	21	15		6	21
Programmes (Reintegration)	94	51		43	94
Grand Total	335	192		143	335

Sector: Security

Disarmament, Demobilization & Reintegration
Commission**Overview****Total Spending Agency Budget by Item**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Disarmament, Demobilization & Reintegration Commission	26,346,158	14,499,794	27,493,530
Wages and Salaries	16,995,302	7,413,857	16,995,302
Incentives and Overtime	1,676,816	550,000	1,001,591
Pension Contributions	1,518,048	698,050	1,531,029
Wages and Salaries	13,800,438	6,165,807	13,957,422
Social Benefits for GoSS Empl.			505,260
Use of Goods and Services	9,350,856	7,085,937	10,498,228
Contracted Services	425,856	-	947,750
Other Operating Expenses	1,275,000	-	612,000
Repairs and Maintenance	1,700,000	-	1,700,000
Travel	1,275,000	-	1,279,250
Utilities and Communications	1,275,000	5,335,937	1,453,500
Staff Train. & Other Staff Cost	850,000	-	680,728
Supplies, Tools and Materials	2,550,000	1,750,000	2,125,000
Medical Expenses			1,700,000
			1,700,000
Grand Total	26,346,158	14,499,794	27,493,530

Sector: Security

Disarmament, Demobilization & Reintegration
Commission**Overview****Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Disarmament, Demobilization & Reintegration Commission	26,346,158	14,499,794	27,493,530
Support Services	20,269,307	11,892,021	21,438,475
DIR: Administration & Finance			21,438,475
CONSOLIDATED FUNDS			21,438,475
ACT: (AIC) Collecting information from outposted journalists			21,438,475
21 Wages and Salaries			10,940,247
22 Use of Goods and Services			10,498,228
(blank)	20,269,307	11,892,021	-
CONSOLIDATED FUNDS	20,269,307	11,892,021	-
(blank)	20,269,307	11,892,021	-
21 Wages and Salaries	10,918,452	4,806,084	
22 Use of Goods and Services	9,350,856	7,085,937	-
Management of DDR Programmes	6,076,850	2,607,773	6,055,055
DIR: Administration & Finance			6,055,055
CONSOLIDATED FUNDS			6,055,055
ACT: (AIC) Collecting information from outposted journalists			6,055,055
21 Wages and Salaries			6,055,055
(blank)	6,076,850	2,607,773	
CONSOLIDATED FUNDS	6,076,850	2,607,773	
(blank)	6,076,850	2,607,773	
21 Wages and Salaries	6,076,850	2,607,773	
Grand Total	26,346,158	14,499,794	27,493,530

Sector: Security

National Security Service

*Minister: Mr. Obuto Mamur Mete**Accounting Officer: Mr. Christo Thon Adongrech***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

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Security Service	2,755,945,652	2,573,798,865	4,681,304,253
Wages and Salaries	2,679,002,995	1,297,710,888	2,889,002,995
Use of Goods and Services	76,942,656	1,276,087,977	842,301,258
Capital Expenditure			950,000,000
Grand Total	2,755,945,652	2,573,798,865	4,681,304,253

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
National Security Service	2,755,945,652	2,573,798,865	4,681,304,253
CONSOLIDATED FUNDS	2,755,945,652	2,573,798,865	4,681,304,253
Grand Total	2,755,945,652	2,573,798,865	4,681,304,253

Sector: Social & Humanitarian Affairs

Gender, Child & Social Welfare

Minister: HON. AWUT DENG ACUIL**Accounting Officer: MS. ESTHER IKERE ELUZAI****Overview****Mission Statement**

To provide policy guidance, effective service delivery, coordinate, facilitate, monitor and evaluate gender equality, women empowerment, the rights of children, persons with disabilities and other vulnerable groups.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Gender, Child & Social Welfare	28,589,041	27,638,551	49,033,897
Wages and Salaries	13,554,753	12,553,729	17,554,753
Use of Goods and Services	15,034,287	15,084,822	31,479,144
Grand Total	28,589,041	27,638,551	49,033,897

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Gender, Child & Social Welfare	28,589,041	27,638,551	49,033,897
CONSOLIDATED FUNDS	28,589,041	27,638,551	49,033,897
Grand Total	28,589,041	27,638,551	49,033,897

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Gender, Child & Social Welfare	28,589,041	27,638,551	49,033,897
Support Services	11,262,651	14,526,981	24,085,911
Administration & Finance	10,280,072	14,033,476	22,478,721
Minister's Office	982,578	493,505	1,607,190
Social Welfare and Gender Equality Services	17,326,390	13,111,570	24,947,986
Planning, Research & Doc	2,588,970	243,857	3,071,160
Gender	3,278,933	848,154	4,791,705
Child Welfare	2,892,036	608,845	4,481,728
Social Welfare	8,566,451	11,410,714	12,603,393
Grand Total	28,589,041	27,638,551	49,033,897

Sector: Social & Humanitarian
Affairs

Gender, Child & Social Welfare

Budget Highlights

Budget input is for the operation cost such as travel, staff training and other staff cost, medical benefits, contracted services, repairs and maintenances, supplies tools and materials and other operating expenses. The personnel input is for staff salaries includes basic salaries, Cola, Housing allownaces, Respresentative allownaces, responsibility allownaces and job specific allownaces.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Gender, Child & Social Welfare	211	128	-	83	211
Support Services	57	43	-	14	57
Administration & Finance	54	40	-	14	54
Minister's Office	3	3			3
Social Welfare and Gender Equality Services	154	85		69	154
Planning, Research & Doc	20	4		16	20
Gender	28	14		14	28
Child Welfare	24	12		12	24
Social Welfare	82	55		27	82
Grand Total	211	128	-	83	211

Sector: Social & Humanitarian Affairs

Gender, Child & Social Welfare

Overview**Total Spending Agency Budget by Item**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Gender, Child & Social Welfare	28,589,041	27,638,551	49,033,897
Wages and Salaries	13,554,753	12,553,729	17,554,753
Incentives and Overtime	1,497,000	-	
Pension Contributions	1,042,795	731,407	1,072,275
Wages and Salaries	9,479,958	7,977,516	16,482,478
Social Benefits	-	3,844,806	
Social Benefits for GoSS Empl.	1,535,000	-	
Use of Goods and Services	15,034,287	15,084,822	31,479,144
Contracted Services	1,869,150	-	2,692,940
Other Operating Expenses	1,542,750	-	2,095,317
Repairs and Maintenance	3,253,078	8,869,243	4,037,500
Travel	1,650,060	1,215,579	2,930,800
Utilities and Communications	1,513,000	-	1,279,250
Staff Train.& Other Staff Cost	1,700,000	-	2,219,775
Supplies, Tools and Materials	3,506,250	5,000,000	2,973,908
Medical Expenses			13,249,654
			13,249,654
Grand Total	28,589,041	27,638,551	49,033,897

Sector: Social & Humanitarian
Affairs

Gender, Child & Social Welfare

Overview*Directorate Detail*

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Gender, Child & Social Welfare	28,589,041	27,638,551	49,033,897
Support Services	11,262,651	14,526,981	24,085,911
DIR: Administration & Finance			24,085,911
CONSOLIDATED FUNDS			24,085,911
ACT: (AIC) Collecting information from outposted journalists			24,085,911
21 Wages and Salaries			4,310,296
22 Use of Goods and Services			19,775,615
(blank)	11,262,651	14,526,981	-
CONSOLIDATED FUNDS	11,262,651	14,526,981	-
(blank)	11,262,651	14,526,981	-
21 Wages and Salaries	3,487,363	7,651,178	
22 Use of Goods and Services	7,775,287	6,875,803	-
Social Welfare and Gender Equality Services	17,326,390	13,111,570	24,947,986
DIR: Administration & Finance			24,947,986
CONSOLIDATED FUNDS			24,947,986
ACT: (AIC) Collecting information from outposted journalists			24,947,986
21 Wages and Salaries			13,244,457
22 Use of Goods and Services			11,703,529
(blank)	17,326,390	13,111,570	-
CONSOLIDATED FUNDS	17,326,390	13,111,570	-
(blank)	17,326,390	13,111,570	-
21 Wages and Salaries	10,067,390	4,902,551	
22 Use of Goods and Services	7,259,000	8,209,019	-
Grand Total	28,589,041	27,638,551	49,033,897

Sector: Social & Humanitarian Affairs

Culture, Youth & Sport

*Minister: Hon. Dr Nadia Arop Dudi**Accounting Officer: Mrs. Agum Rin Mabeny***Overview****Mission Statement**

The mission of ministry is to realize the transformation of south sudan into a culturally harmonious vibrant society where ethnic and cultural diversity of its people is a source of strength. unity and pride : to be a pioneer of development and empowerment of the youth through the provision of education , and life-long skills, and to achieve excellence in sports and make south sudan in to one of the leading sporting nation of the world.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Culture, Youth & Sport	39,243,259	52,297,827	47,536,164
Wages and Salaries	15,594,170	8,182,788	20,862,625
Use of Goods and Services	23,649,089	44,115,039	26,673,539
Grand Total	39,243,259	52,297,827	47,536,164

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Culture, Youth & Sport	39,243,259	52,297,827	47,536,164
CONSOLIDATED FUNDS	39,243,259	52,297,827	47,536,164
Grand Total	39,243,259	52,297,827	47,536,164

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Culture, Youth & Sport	39,243,259	52,297,827	47,536,164
Support Services	12,637,955	40,953,094	-
Administration & Finance	12,637,955	40,953,094	-
Promote Culture	6,394,600	37,382	6,284,280
Culture	6,394,600	37,382	6,284,280
Youth Empowerment	7,036,832	7,930,964	28,637,605
Administration & Finance	-	4,123,791	21,175,434
Culture	-	967,183	-
Youth	7,036,832	1,072,538	7,462,171
Sports	-	1,112,862	-
Archives & Antiquities	-	654,590	-

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Sports Development	9,050,207	3,310,320	7,335,075
Sports	9,050,207	3,310,320	7,335,075
Preserve and Protect Heritage	4,123,665	66,067	5,279,204
Archives & Antiquities	4,123,665	66,067	5,279,204
Grand Total	39,243,259	52,297,827	47,536,164

Sector: Social & Humanitarian
Affairs

Culture, Youth & Sport

Budget Highlights

Budget proposal for the ministry of culture, youth and sports-all current employees at ministry of culture, youth and sports are retained and basic salaries have been maintained. Some directorates within the ministry will increase the number of staff like directorate of Archives and Antiquities. operating budget will increase by 35%, purchase more equipment and conduct training on museum management and youth leadership. National theatre, sport facilities and youth centers. The ministry to complete its new premises behind jebel kujur. The ministry to draft legislation.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Culture, Youth & Sport	332	234		99	333
Promote Culture	42	34		8	42
Culture	42	34		8	42
Youth Empowerment	208	147		62	209
Administration & Finance	152	121		32	153
Youth	56	26		30	56
Sports Development	53	34		19	53
Sports	53	34		19	53
Preserve and Protect Heritage	29	19		10	29
Archives & Antiquities	29	19		10	29
Grand Total	332	234		99	333

Sector: Social & Humanitarian Affairs

Culture, Youth & Sport

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Culture, Youth & Sport	39,243,259	52,297,827	47,536,164
Wages and Salaries	15,594,170	8,182,788	20,862,625
Pension Contributions	1,545,368	782,765	1,534,621
Wages and Salaries	14,048,802	7,400,023	19,328,004
Use of Goods and Services	23,649,089	44,115,039	26,673,539
Contracted Services	2,013,517	1,080,000	4,136,174
Other Operating Expenses	1,152,515	-	2,240,949
Repairs and Maintenance	2,645,674	996,500	4,250,000
Travel	7,179,763	28,381,556	3,665,136
Utilities and Communications	3,425,819	-	1,990,190
Staff Train.& Other Staff Cost	1,089,327	4,745,533	4,237,314
Supplies, Tools and Materials	6,142,474	8,911,450	4,665,018
Medical Expenses			1,488,757
			1,488,757
Grand Total	39,243,259	52,297,827	47,536,164

Sector: Social & Humanitarian
Affairs

Culture, Youth & Sport

Overview*Directorate Detail*

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Culture, Youth & Sport	39,243,259	52,297,827	47,536,164
Support Services	12,637,955	40,953,094	-
DIR: Administration & Finance			-
CONSOLIDATED FUNDS			-
ACT: (AIC) Collecting information from outposted journalists			-
21 Wages and Salaries			-
22 Use of Goods and Services			-
(blank)	12,637,955	40,953,094	-
CONSOLIDATED FUNDS	12,637,955	40,953,094	-
(blank)	12,637,955	40,953,094	-
21 Wages and Salaries	5,495,905	6,805	
22 Use of Goods and Services	7,142,049	40,946,289	-
Promote Culture	6,394,600	37,382	6,284,280
DIR: Administration & Finance			6,284,280
CONSOLIDATED FUNDS			6,284,280
ACT: (AIC) Collecting information from outposted journalists			6,284,280
21 Wages and Salaries			3,277,393
22 Use of Goods and Services			3,006,887
(blank)	6,394,600	37,382	-
CONSOLIDATED FUNDS	6,394,600	37,382	-
(blank)	6,394,600	37,382	-
21 Wages and Salaries	2,384,160	37,382	
22 Use of Goods and Services	4,010,440	-	-
Youth Empowerment	7,036,832	7,930,964	28,637,605
DIR: Administration & Finance			28,637,605
CONSOLIDATED FUNDS			28,637,605
ACT: (AIC) Collecting information from outposted journalists			28,637,605
21 Wages and Salaries			11,361,106
22 Use of Goods and Services			17,276,499
(blank)	7,036,832	7,930,964	-
CONSOLIDATED FUNDS	7,036,832	7,930,964	-
(blank)	7,036,832	7,930,964	-
21 Wages and Salaries	3,109,880	7,930,964	
22 Use of Goods and Services	3,926,952	-	-
Sports Development	9,050,207	3,310,320	7,335,075
DIR: Administration & Finance			7,335,075
CONSOLIDATED FUNDS			7,335,075
ACT: (AIC) Collecting information from outposted journalists			7,335,075
21 Wages and Salaries			3,977,311
22 Use of Goods and Services			3,357,764
(blank)	9,050,207	3,310,320	-
CONSOLIDATED FUNDS	9,050,207	3,310,320	-

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
(blank)	9,050,207	3,310,320	-
21 Wages and Salaries	3,037,646	141,570	
22 Use of Goods and Services	6,012,561	3,168,750	-
Preserve and Protect Heritage	4,123,665	66,067	5,279,204
DIR: Administration & Finance			5,279,204
CONSOLIDATED FUNDS			5,279,204
ACT: (AIC) Collecting information from outposted journalists			5,279,204
21 Wages and Salaries			2,246,815
22 Use of Goods and Services			3,032,389
(blank)	4,123,665	66,067	-
CONSOLIDATED FUNDS	4,123,665	66,067	-
(blank)	4,123,665	66,067	-
21 Wages and Salaries	1,566,579	66,067	
22 Use of Goods and Services	2,557,086	-	-
Grand Total	39,243,259	52,297,827	47,536,164

Sector: Social & Humanitarian Affairs

Humanitarian Affairs & Disaster
Management*Minister: Hon. Hussein Mar Nyuot**Accounting Officer: Hon. Gatwech Peter Kulang***Overview****Mission Statement**

To formulate policies, coordinate disaster management and humanitarian assistance that ensure saving of lives, restoring dignity and sustaining hope for the vulnerable groups.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Humanitarian Affairs & Disaster Management	30,025,473	64,692,470	48,344,060
Wages and Salaries	8,149,397	34,119,852	16,149,397
Use of Goods and Services	21,876,075	30,572,618	32,194,664
Grand Total	30,025,473	64,692,470	48,344,060

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Humanitarian Affairs & Disaster Management	30,025,473	64,692,470	48,344,060
CONSOLIDATED FUNDS	30,025,473	64,692,470	48,344,060
Grand Total	30,025,473	64,692,470	48,344,060

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Humanitarian Affairs & Disaster Management	30,025,473	64,692,470	48,344,060
Support Services	18,737,884	64,692,470	29,213,138
Administration & Finance	18,737,884	64,692,470	29,213,138
Humanitarian & Disaster Management	11,287,589	-	19,130,923
Planning & Coordination	5,357,651	-	6,914,349
Disaster Management	3,061,845	-	6,226,545
Early Warning System	2,868,093	-	5,990,029
Grand Total	30,025,473	64,692,470	48,344,060

Sector: Social & Humanitarian
AffairsHumanitarian Affairs & Disaster
Management**Budget Highlights**

The budget of this fiscal year consider only two chapters salaries and operations, however in chapter two again does not include budget for early warning and emergencies funds for famine , therefore the Ministry of humanitarian Affairs and Disaster Management purposed the budget for early warning and emergencies funds in separate letter to meet the demands of the groups that are affected by famine.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Humanitarian Affairs & Disaster Management	170	115	1	45	161
Support Services	113	90		16	106
Administration & Finance	113	90		16	106
Humanitarian & Disaster Management	57	25	1	29	55
Planning & Coordination	24	11	-	13	24
Disaster Management	17	9	1	7	17
Early Warning System	16	5		9	14
Grand Total	170	115	1	45	161

Sector: Social & Humanitarian Affairs Humanitarian Affairs & Disaster Management

Overview**Total Spending Agency Budget by Item**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Humanitarian Affairs & Disaster Management	30,025,473	64,692,470	48,344,060
Wages and Salaries	8,149,397	34,119,852	16,149,397
Incentives and Overtime	674,366	-	2,700,000
Pension Contributions	673,981	317,325	798,376
Wages and Salaries	6,127,104	33,003,092	11,654,172
Social Benefits	-	799,435	
Social Benefits for GoSS Empl.	673,946	-	996,849
Use of Goods and Services	21,876,075	30,572,618	32,194,664
Other Operating Expenses	2,343,867	2,757,499	88,745
Repairs and Maintenance	4,687,732	-	4,250,000
Travel	3,125,153	3,798,824	8,500,000
Utilities and Communications	5,078,376	-	5,820,613
Staff Train.& Other Staff Cost	1,562,579	-	4,250,000
Supplies, Tools and Materials	5,078,368	24,016,295	3,760,306
Medical Expenses			5,525,000
			5,525,000
Grand Total	30,025,473	64,692,470	48,344,060

Sector: Social & Humanitarian
Affairs

Humanitarian Affairs & Disaster Management

Overview*Directorate Detail*

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Humanitarian Affairs & Disaster Management	30,025,473	64,692,470	48,344,060
Support Services	18,737,884	64,692,470	29,213,138
DIR: Administration & Finance			29,213,138
CONSOLIDATED FUNDS			29,213,138
ACT: (AIC) Collecting information from outposted journalists			29,213,138
21 Wages and Salaries			9,574,392
22 Use of Goods and Services			19,638,745
(blank)	18,737,884	64,692,470	-
CONSOLIDATED FUNDS	18,737,884	64,692,470	-
(blank)	18,737,884	64,692,470	-
21 Wages and Salaries	5,455,980	34,119,852	
22 Use of Goods and Services	13,281,904	30,572,618	-
Humanitarian & Disaster Management	11,287,589	-	19,130,923
DIR: Administration & Finance			19,130,923
CONSOLIDATED FUNDS			19,130,923
ACT: (AIC) Collecting information from outposted journalists			19,130,923
21 Wages and Salaries			6,575,004
22 Use of Goods and Services			12,555,919
(blank)	11,287,589	-	-
CONSOLIDATED FUNDS	11,287,589	-	-
(blank)	11,287,589	-	-
21 Wages and Salaries	2,693,417	-	
22 Use of Goods and Services	8,594,172	-	-
Grand Total	30,025,473	64,692,470	48,344,060

Sector: Social & Humanitarian Affairs

Relief & Rehabilitation Commission

*Chairperson: Hon.Dr.Manase Lomole**Accounting Officer: Hon.Santino Bol Muorter***Overview****Mission Statement**

To save lives, alleviate suffering, restore hope, dignity and support transformational development to enable the people of South Sudan to control their destiny.

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Relief & Rehabilitation Commission	39,767,037	80,307,787	48,940,843
Wages and Salaries	25,259,080	56,734,594	27,259,080
Use of Goods and Services	14,507,957	23,573,193	21,681,763
Grand Total	39,767,037	80,307,787	48,940,843

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Relief & Rehabilitation Commission	39,767,037	80,307,787	48,940,843
CONSOLIDATED FUNDS	39,767,037	80,307,787	48,940,843
Grand Total	39,767,037	80,307,787	48,940,843

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Relief & Rehabilitation Commission	39,767,037	80,307,787	48,940,843
Support Services	32,237,307	68,279,919	43,733,197
Administration & Finance	16,326,095	57,820,686	20,764,469
State offices Dirs & D/Dirs	15,911,212	8,740,613	22,968,728
Repatriation	-	1,718,620	
Humanitarian & Disaster Management	3,152,467	630,341	1,718,599
Relief	695,442	210,752	540,814
Humanitarian Coordination	2,457,025	419,589	1,177,785
Return & Reintegration of IDPs	4,377,263	11,397,527	3,489,048
Repatriation	1,480,077	10,256,200	746,323
Resettlement & Reintegration	1,702,192	405,126	1,205,791

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Rehab & Reconstruction	1,194,994	736,201	1,536,934
Grand Total	39,767,037	80,307,787	48,940,843

Sector: Social & Humanitarian
Affairs

Relief & Rehabilitation Commission

Budget Highlights

Relief and Rehabilitation Commission (RRC) agency proposal of the budget is of two phase, salary and wages and operating cost.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Relief & Rehabilitation Commission	537	472		25	497
Support Services	492	436		16	452
Administration & Finance	172	126		6	132
State offices Dirs & D/Dirs	320	310		10	320
Humanitarian & Disaster Management	15	13		2	15
Relief	5	4		1	5
Humanitarian Coordination	10	9		1	10
Return & Reintegration of IDPs	30	23		7	30
Repatriation	8	7		1	8
Resettlement & Reintegration	10	7		3	10
Rehab & Reconstruction	12	9		3	12
Grand Total	537	472		25	497

Sector: Social & Humanitarian Affairs

Relief & Rehabilitation Commission

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Relief & Rehabilitation Commission	39,767,037	80,307,787	48,940,843
Wages and Salaries	25,259,080	56,734,594	27,259,080
Incentives and Overtime	1,071,232	-	1,197,848
Pension Contributions	2,317,170	1,722,577	2,464,786
Wages and Salaries	21,065,178	55,012,017	22,407,144
Social Benefits for GoSS Empl.	805,500	-	1,189,302
Use of Goods and Services	14,507,957	23,573,193	21,681,763
Contracted Services	4,236,081	12,590,929	12,582,250
Oil Production Costs			604,009
Other Operating Expenses	339,421	-	254,939
Repairs and Maintenance	3,163,789	-	3,025,260
Travel	643,695	-	37,788
Utilities and Communications	807,959	9,232,264	2,362,731
Staff Train.& Other Staff Cost	3,979,032	-	852,925
Supplies, Tools and Materials	1,337,980	1,750,000	1,681,200
Medical Expenses			280,663
			280,663
Grand Total	39,767,037	80,307,787	48,940,843

Sector: Social & Humanitarian
Affairs

Relief & Rehabilitation Commission

Overview*Directorate Detail*

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Relief & Rehabilitation Commission	39,767,037	80,307,787	48,940,843
Support Services	32,237,307	68,279,919	43,733,197
DIR: Administration & Finance			43,733,197
CONSOLIDATED FUNDS			43,733,197
ACT: (AIC) Collecting information from outposted journalists			43,733,197
21 Wages and Salaries			22,867,434
22 Use of Goods and Services			20,865,763
(blank)	32,237,307	68,279,919	-
CONSOLIDATED FUNDS	32,237,307	68,279,919	-
(blank)	32,237,307	68,279,919	-
21 Wages and Salaries	21,573,967	54,706,726	
22 Use of Goods and Services	10,663,340	13,573,193	-
Humanitarian & Disaster Management	3,152,467	630,341	1,718,599
DIR: Administration & Finance			1,718,599
CONSOLIDATED FUNDS			1,718,599
ACT: (AIC) Collecting information from outposted journalists			1,718,599
21 Wages and Salaries			1,463,599
22 Use of Goods and Services			255,000
(blank)	3,152,467	630,341	-
CONSOLIDATED FUNDS	3,152,467	630,341	-
(blank)	3,152,467	630,341	-
21 Wages and Salaries	880,206	630,341	
22 Use of Goods and Services	2,272,261	-	-
Return & Reintegration of IDPs	4,377,263	11,397,527	3,489,048
DIR: Administration & Finance			3,489,048
CONSOLIDATED FUNDS			3,489,048
ACT: (AIC) Collecting information from outposted journalists			3,489,048
21 Wages and Salaries			2,928,048
22 Use of Goods and Services			561,000
(blank)	4,377,263	11,397,527	-
CONSOLIDATED FUNDS	4,377,263	11,397,527	-
(blank)	4,377,263	11,397,527	-
21 Wages and Salaries	2,804,907	1,397,527	
22 Use of Goods and Services	1,572,356	10,000,000	-
Grand Total	39,767,037	80,307,787	48,940,843

Sector: Social & Humanitarian Affairs

Peace Commission

*Chairperson: Hon.Chuol Rambang Luoth**Accounting Officer: Mr.Majier Manyiel Malou***Overview****Mission Statement**

To promote sustainable peace through collaborative institutional framework between state and non-state actors in South Sudan

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Peace Commission	14,327,122	6,382,300	15,797,656
Wages and Salaries	7,130,693	3,148,015	7,130,693
Use of Goods and Services	7,196,429	3,234,285	8,666,964
Grand Total	14,327,122	6,382,300	15,797,656

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Peace Commission	14,327,122	6,382,300	15,797,656
CONSOLIDATED FUNDS	14,327,122	6,382,300	15,797,656
Grand Total	14,327,122	6,382,300	15,797,656

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Peace Commission	14,327,122	6,382,300	15,797,656
Support Services	11,249,453	4,899,686	11,622,101
Administration & Finance	10,832,783	3,451,889	7,590,988
State Offices	416,670	1,121,071	4,031,114
Peace Building & Conflict M.	-	326,726	
Peace Building & Conflict Resolution	3,077,669	1,482,614	4,175,555
Peace Building & Conflict M.	1,669,738	1,023,389	1,981,973
Information & Public Relations	687,461	248,732	1,121,362
Planning & Research	720,470	210,493	1,072,220
Grand Total	14,327,122	6,382,300	15,797,656

Sector: Social & Humanitarian
Affairs

Peace Commission

Budget Highlights

This budget caters for the National Dialogue ,Peace Building programs and operation cost of the South Sudan Peace and Reconciliation Commission.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Peace Commission	144	94	50	-	144
Support Services	114	82	32	-	114
Administration & Finance	64	32	32	-	64
State Offices	50	50	-	-	50
Peace Building & Conflict M.	-	-	-	-	-
Peace Building & Conflict Resolution	30	12	18	-	30
Peace Building & Conflict M.	13	6	7	-	13
Information & Public Relations	9	5	4	-	9
Planning & Research	8	1	7	-	8
Grand Total	144	94	50	-	144

Sector: Social & Humanitarian Affairs

Peace Commission

Overview

Total Spending Agency Budget by Item

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Peace Commission	14,327,122	6,382,300	15,797,656
Wages and Salaries	7,130,693	3,148,015	7,130,693
Incentives and Overtime			370,000
Pension Contributions	444,736	311,942	645,644
Wages and Salaries	4,043,052	2,836,073	5,869,488
Social Benefits for GoSS Empl.	2,642,905	-	245,561
Use of Goods and Services	7,196,429	3,234,285	8,666,964
Contracted Services	193,800	-	1,499,696
Oil Production Costs			-
Other Operating Expenses	4,783,716	-	34,000
Repairs and Maintenance	660,535	-	688,500
Travel	433,967	484,285	1,504,500
Utilities and Communications	661,504	-	527,000
Staff Train.& Other Staff Cost	290,425	1,000,000	1,195,465
Supplies, Tools and Materials	172,482	1,750,000	1,402,500
Medical Expenses			1,815,303
			1,815,303
Grand Total	14,327,122	6,382,300	15,797,656

Sector: Social & Humanitarian
Affairs

Peace Commission

Overview*Directorate Detail*

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
Peace Commission	14,327,122	6,382,300	15,797,656
Support Services	11,249,453	4,899,686	11,622,101
DIR: Administration & Finance			11,622,101
CONSOLIDATED FUNDS			11,622,101
ACT: (AIC) Collecting information from outposted journalists			11,622,101
21 Wages and Salaries			4,791,138
22 Use of Goods and Services			6,830,964
(blank)	11,249,453	4,899,686	-
CONSOLIDATED FUNDS	11,249,453	4,899,686	-
(blank)	11,249,453	4,899,686	-
21 Wages and Salaries	5,034,072	2,665,401	
22 Use of Goods and Services	6,215,381	2,234,285	-
Peace Building & Conflict Resolution	3,077,669	1,482,614	4,175,555
DIR: Administration & Finance			4,175,555
CONSOLIDATED FUNDS			4,175,555
ACT: (AIC) Collecting information from outposted journalists			4,175,555
21 Wages and Salaries			2,339,555
22 Use of Goods and Services			1,836,000
(blank)	3,077,669	1,482,614	-
CONSOLIDATED FUNDS	3,077,669	1,482,614	-
(blank)	3,077,669	1,482,614	-
21 Wages and Salaries	2,096,621	482,614	
22 Use of Goods and Services	981,048	1,000,000	-
Grand Total	14,327,122	6,382,300	15,797,656

Sector: Social & Humanitarian Affairs

War Disabled, Widows & Orphans
Commission

Chairperson: Hon. Deng Dau Makek Deng

Accounting Officer: Mr. Kuol Ayuen Kuot

Overview**Mission Statement**

"To maximize full potential of the war disabled, war widows and war orphans through empowerment, rehabilitation, integration and participatory engagement that serve their needs and aspiration in national development".

Agency Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
War Disabled, Widows & Orphans Commission	15,719,614	6,427,293	22,608,264
Wages and Salaries	4,977,268	4,677,293	4,977,268
Use of Goods and Services	10,742,347	1,750,000	17,630,996
Grand Total	15,719,614	6,427,293	22,608,264

Fund Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
War Disabled, Widows & Orphans Commission	15,719,614	6,427,293	22,608,264
CONSOLIDATED FUNDS	15,719,614	6,427,293	22,608,264
Grand Total	15,719,614	6,427,293	22,608,264

Programme and Directorate Summary

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
War Disabled, Widows & Orphans Commission	15,719,614	6,427,293	22,608,264
Support Services	15,152,848	1,750,000	14,534,657
Administration & Finance	15,152,848	1,750,000	14,534,657
Empower Vulnerable Groups	566,766	4,677,293	8,073,607
Administration & Finance	-	4,677,293	-
War Disabled	144,395	-	2,120,126
War Widows	115,751	-	3,002,213
War Orphans	136,930	-	1,900,029
Projects & Capacity building	169,690	-	1,051,240
Grand Total	15,719,614	6,427,293	22,608,264

Sector: Social & Humanitarian
AffairsWar Disabled, Widows & Orphans
Commission**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 building. 4. Educational and livelihood support (to war disabled, war widows, war orphans) 5. Facilitation of physical rehabilitation 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 3rd (international Disability Day) respectively

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
War Disabled, Widows & Orphans Commission	85	68		26	94
Support Services	77	62		16	78
Administration & Finance	77	62		16	78
Empower Vulnerable Groups	8	6		10	16
War Disabled	2	2		2	4
War Widows	1	1		6	7
War Orphans	2	1		1	2
Projects & Capacity building	3	2		1	3
Grand Total	85	68		26	94

Sector: Social & Humanitarian Affairs War Disabled, Widows & Orphans Commission

Overview**Total Spending Agency Budget by Item**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
War Disabled, Widows & Orphans Commission	15,719,614	6,427,293	22,608,264
Wages and Salaries	4,977,268	4,677,293	4,977,268
Incentives and Overtime	218,550	-	45,558
Pension Contributions	449,927	265,315	488,728
Wages and Salaries	4,090,242	2,411,978	4,442,982
Social Benefits	-	2,000,000	
Social Benefits for GoSS Empl.	218,549	-	
Use of Goods and Services	10,742,347	1,750,000	17,630,996
Contracted Services	96,900	-	977,500
Other Operating Expenses	767,994	-	2,788,000
Repairs and Maintenance	294,947	-	1,003,000
Travel	282,625	-	1,964,648
Utilities and Communications	121,663	-	663,003
Staff Train.& Other Staff Cost	8,704,623	-	2,197,748
Supplies, Tools and Materials	473,595	1,750,000	998,750
Medical Expenses			7,038,347
			7,038,347
Grand Total	15,719,614	6,427,293	22,608,264

Sector: Social & Humanitarian
AffairsWar Disabled, Widows & Orphans
Commission**Overview****Directorate Detail**

	2017/18 Budget	2017/18 Q3 Outturns	2018/19 Budget
War Disabled, Widows & Orphans Commission	15,719,614	6,427,293	22,608,264
Support Services	15,152,848	1,750,000	14,534,657
DIR: Administration & Finance			14,534,657
CONSOLIDATED FUNDS			14,534,657
ACT: (AIC) Collecting information from outposted journalists			14,534,657
21 Wages and Salaries			3,956,060
22 Use of Goods and Services			10,578,597
(blank)	15,152,848	1,750,000	-
CONSOLIDATED FUNDS	15,152,848	1,750,000	-
(blank)	15,152,848	1,750,000	-
21 Wages and Salaries	4,410,502	-	
22 Use of Goods and Services	10,742,347	1,750,000	-
Empower Vulnerable Groups	566,766	4,677,293	8,073,607
DIR: Administration & Finance			8,073,607
CONSOLIDATED FUNDS			8,073,607
ACT: (AIC) Collecting information from outposted journalists			8,073,607
21 Wages and Salaries			1,021,208
22 Use of Goods and Services			7,052,399
(blank)	566,766	4,677,293	
CONSOLIDATED FUNDS	566,766	4,677,293	
(blank)	566,766	4,677,293	
21 Wages and Salaries	566,766	4,677,293	
Grand Total	15,719,614	6,427,293	22,608,264

2018/19 FUND CLASSIFICATION

Fund Type	Fund	Sub-Fund	Description
5			CONSOLIDATED FUNDS
	511		CONSOLIDATED FUNDS
		51101	General Fund
	512		Loans
		51201	Loan 1 - place holder
		51202	Loan 2 - place holder
	515		Non Discretionary Payments
		51501	Oil production costs
		51502	Interest and Debt payment
		51503	Nilepet subsidies
	516		Contingency Fund
		51601	Contingency Fund
	599		ARCISS/ND payments
	59901	ARCISS/ND implem. payments	
6			EXTERNAL GRANT FUNDS
	611		World Bank
		61105	(WB) LGSDP
	615		African Development Bank
		61503	(ADB) TA for Transport
	699		ARCISS implementation
	69901	ARCISS/ND implementation	
7			EXTERNAL LOAN FUNDS
	711		World Bank (IDA)
		71101	(WB) LGSDP
	712		China Exim Bank
		71201	(China Ex) Airport
	713		African Development Bank
		71301	(ADB) Fula R Hydropower
		71302	(ADB) Juba-Nadapal Road
	799		ARCISS/ND implementation
		79901	ARCISS/ND implementation
8			ARREARS
	811		Arrears
	81101	Arrears	

**2018/19 ORGANISATION
CLASSIFICATION - MINISTRIES**

Spending Agency	Agency	Directorate	Description		
100	1001		(OOP) Office of the President		
			(OOP) Office of the President		
		100101	Administration & Finance		
		100102	Inter-gov affairs		
		100103	Communication & PR services		
		100104	Policy, Research & Monitoring		
		100105	State House Administration		
		100107	Bureau of Religious Affairs		
		100108	OOP Support Staff		
		100109	OVP Support Staff		
		100111	Advisor support to OoP		
		100112	State Protocol		
		100113	Special Programmes		
		100114	Security & Protection		
		100115	Donations		
		100116	Legal Administration		
		100117	OFVP		
102	1002		(NS) National Security		
		100201	Internal Security Bureau		
		100202	General Intelligence Bureau		
		100203	GIB Foreign Stations Grp A		
		100204	GIB Foreign Stations Grp B		
		100205	GIB Foreign Stations Grp C		
103	1021		(MOJ) Min Just & Constit Aff		
			(MOJ) Justice & Constit Aff		
		102101	Administration & Finance		
		102102	Research & Training		
		102103	Public Prosecutions		
		102104	Legislation, Gazetting		
		102105	Contracts, Convent, Treaties		
		102106	Civil Litigation		
		102107	Registration		
		102109	State Offices		
		102110	Human Rights & Legal Aid		
		103	1031		(MFA) Min Foreign Affairs & IC
					(MFA) Foreign Affairs & Int Co
				103101	Administration & Finance
103102	Bilateral Relations				
103103	Consular Service				
103104	Protocol & Public Relations				
103105	Multilateral Relations				
103106	International Coop				
103107	Inst of Diplomatic Studies				
103108	Planning and Research				

**2018/19 ORGANISATION
CLASSIFICATION - MINISTRIES**

Spending Agency	Agency	Directorate	Description
104	1041		(MOF) Min Fin & Econ Planning
			(MOF) Fin & Economic Planning
		104101	Administration & Finance
		104102	Budget
		104103	Treasury
		104104	Planning
		104107	Internal Audit
		104108	Procurement
		104109	Petroleum
		104110	GATC
109	1091		(MOH) Min Health
			(MOH) Health
		109101	Administration & Finance
		109102	Policy, Planning and Budgeting
		109103	Medical Commission
		109104	Medical Services
		109105	Med Training & Prof Dev
		109106	Reproductive Health
		109107	Int Health & Coordination
		109108	Juba Hospital
		109109	Wau Hospital
		109110	Malakal Hospital
		109111	Preventive Health Services
		109112	Primary Healthcare
		109113	Pharma & med supplies
		109114	Kiir Mayardit Woman's Hospital
109115	Pub Health Lab & Blood Trans		
110	1101		(MLH) Min Lands, Housing & UD
			(MLH) Lands, Housing & Urban
		110101	Administration & Finance
		110102	Housing Policy & Schemes
		110103	Projects
		110104	Physical Planning
		110105	Research & Training
		110106	Sanitation
		110107	Survey
		110108	Lands
114	1141		(MIN) Min Interior
			(MIN) Interior HQ
		114101	Administration & Finance
		114102	Legal Affairs
		114103	Planning & Projects
		114104	Public Relations & Research
114105	Immigration		

**2018/19 ORGANISATION
CLASSIFICATION - MINISTRIES**

Spending Agency	Agency	Directorate	Description
115			(MWT) Min Wildl Cons & Tourism
	1151		(WLD) Wildlife Conservation
		115101	Administration & Finance
		115102	Wildlife Conservation
		115103	Nimule National Park
		115104	Boma National Park
		115105	Boma Training Centre
		115106	Luri Training Centre
	1152		(TOU) Tourism
		115201	Tourism
		115202	Administration & Finance
116			(POL) Police Service
	1161		(POL) Police Service
		116101	Administration & Finance
		116102	Training
		116103	Social Welfare and PR
		116104	Logistics (equip.& const.)
117			(PRN) Prisons Service
	1171		(PRN) Prisons Service
		117101	Administration & Finance
		117102	Prisoner Affairs & Production
		117104	Communication & Information
		117105	Training & Human Res, Develop.
		117106	Procurement & Logistics
		117107	Production, Vocational & Reha.
		117108	Reserve Force
		117109	Abyei AA
		117110	Office of Director General
118			(FIR) Fire Brigade
	1181		(FIR) Fire Brigade
		118101	Administration & Finance
		118102	Strategy
		118103	Fire Prevention
		118104	Training
		118105	Emergency Response
119			(MGC) Min Gender Child & Soc
	1191		(MGC) Gender, Child & Soc Wel
		119101	Administration & Finance
		119102	Planning, Research & Doc
		119103	Gender
		119104	Child Welfare
		119105	Social Welfare
		119106	Minister's Office

**2018/19 ORGANISATION
CLASSIFICATION - MINISTRIES**

Spending Agency	Agency	Directorate	Description
120	1201		(MCY) Min Cult Youth & Sport
			(MCY) Culture, Youth & Sport
		120101	Administration & Finance
		120102	Culture
		120103	Youth
125	1253		(MTI) Min Trade Inv & Industry
			(MTI) Trade Inv & Industry
		125301	Industry
		125302	Nzara Agro Industrial Complex
		125303	Private Sector Development
		125304	Planning, Research, Stat. & Commu.
		125305	Foreign Trade
		125306	Bilateral & Multilateral Trade
		125307	EAC Secretariat
		125308	Administration & Finance
127	1271		(MLF) Min Livestock & Fisher
			(MLF) Livestock & Fisheries
		127101	Administration & Finance
		127102	Planning
		127103	Veterinary Services
		127104	Animal Production
		127105	Fisheries
128	1281		(MHD) Min Hum Aff & Disaster
			(MHD) Hum Aff & Disaster Mngmt
		128101	Administration & Finance
		128102	Planning & Coordination
		128103	Disaster Management
129	1291		(MCA) Min Cabinet Affairs
			(MCA) Cabinet Affairs
		129101	Administration & Finance
		129102	Cabinet Resolutions and ICT
		129103	Protocol, PR, Comms, Press
130	1301		(MPA) Parliamentary Affairs
			(MPA) Parliamentary Affairs
		130101	Administration & Finance
		130102	Legislative Affairs
		130103	Governance Affairs
131	1311		(MED) Min Energy & Dams
			(MED) Min Energy & Dams
		131101	Administration & Finance
		131102	Planning & Projects
		131103	Dam Implementation Unit
132	1321		(MWRI) Min Water R & Irrig
			(MWRI) Water Res & Irrigat
		132101	Administration & Finance
		132102	Water Resources Management
		132103	Planning & Programmes
		132104	Rural Water & Sanitation
132105	Irrigation & Drainage		
132106	Hydrology & Survey		

**2018/19 ORGANISATION
CLASSIFICATION - MINISTRIES**

Spending Agency	Agency	Directorate	Description
133	1331		(MMI) Min of Mining
			(MMI) Min of Mining
		133101	Administration & Finance
		133102	Planning, Training & Research
		133103	Minerals Development
134	1341		(MPO) Min of Petroleum
			(MPO) Min of Petroleum
		134101	Administration & Finance
		134102	Petroleum Authority
		134103	Planning, Research & Training
135	1342		Nilepet
		134202	Nilepet
135	1351		(MDV) Min Defence & Vet Aff
			(DEF) Defence
		135101	Administration & Finance
		135102	Policy & Planning
		135103	Procurement
		135104	Production
		135105	Inspection
		135106	Public & Int Relations
		135107	Ground Forces
		135108	Airforce
		135109	Presidential Guard
		135110	Transportation & Maintenance
		135111	General Training
		135112	Education & Sports
		135113	Moral Orientation
		135114	Research & Transformation
		135115	Military Colleges
		135116	Human Resources
		135117	Military Organization
		135118	Military Justice
		135119	JVMM
		135120	Military Police
		135121	Office o/t Commander-in-Chief
		135122	Office o/t DepMin
		135123	Office of H.E. Minister
		135124	Office of the Undersecretary
		135125	Health Services
135126	SPLA GHQs Finance		
135127	MOD Finance		
135128	Pension		
135129	Internal Audit		
135130	Supply		

**2018/19 ORGANISATION
CLASSIFICATION - MINISTRIES**

Spending Agency	Agency	Directorate	Description
	1352		(VAF) Min Veteran Affairs
		135201	Administration & Finance
		135203	Social and Cultural Affairs
		135204	Human Resources
		135205	Veteran Benefits
		135206	State Offices
		135207	Veteran Affairs
		135208	Wounded Heroes
136			(MIC) Min Info Comms Post
	1361		(MIC) Min Info Comms Post
		136101	Administration & Finance
		136102	Training and Research
		136103	Government Printing Press
		136104	Telecoms
		136105	Postal Services
		136106	Policy & Planning
		136107	Information Technology
		136108	ICT Institute
		136109	Information
137			(MFE) Min Federal Affairs
	1371		(MFE) Min Federal Affairs
		137101	Administration & Finance
		137102	State & Intergov Linkages
		137104	Policy Training & Research
		137105	Planning & Programmes
		137106	Federal Affairs
138			(MTR) Min Transport
	1381		(MTR) Min Transport
		138101	Administration & Finance
		138102	Transport & Road Safety
		138103	Air & River Transport
		138104	Railways
139			(MRB) Min Roads & Bridges
	1391		(MRB) Min Roads & Bridges
		139101	Administration & Finance
		139102	Roads & Bridges
		139103	Planning & policy formulation
		139104	Quality control & research

**2018/19 ORGANISATION
CLASSIFICATION - MINISTRIES**

Spending Agency	Agency	Directorate	Description
140	1401		(MED) Min Gen Educ & Instruc
			(MED) Gen Education & Instruc
		140101	Administration & Finance
		140102	Alternative Education Systems
		140103	Planning & Budgeting
		140104	Gender Equity & Social Change
		140105	Examinations Secretariat
		140106	Quality Promotion and Innov
		140107	Post Primary Education
		140108	Basic and Secondary Ed
		140109	Dir of NaTD & Mgmt Services
		140110	Tech & Voc Ed & Training
		140111	Nat Curric Dev Centre
140112	Nat & Foreign Lang Centre		
141	1411		(MHE) Min High Ed, Sci & Tech
			(MHE) Higher Educ, Sci & Tech
		141101	Administration & Finance
		141102	External Relations & Training
		141103	Planning, Budgeting & Grants
		141104	Admission & Evaluation
		141105	Private & Foreign Higher Ed
		141106	Technical & Technological Ed
		141107	Juba University
		141108	Bahr el Ghazal University
		141109	Dr John Garang University
		141110	Rumbek University
		141111	Upper Nile University
		141112	NBG University
		141113	Torit University
141114	Western Equatoria University		
141115	General Secretariat of NCHE		
142	1421		(MAF) Min Agric & Food Sec
			(MAF) Agriculture & Food Sec
		142101	Administration & Finance
		142102	Planning (Agri.and Forestry)
		142103	Agric, Prod.& Extension
		142104	Co-operative Development
		142105	Rural Development
		142106	Research & Training
		142107	Amadi Inst. for Rural Develop.
		142108	Admin & Fin (Coop & Rur Dev)
		142109	Plan, Tra, Res, Monit & Eval.
		142110	Food Security Policy Coordin
142111	Food Security Analysis & Comms		
142112	National Food Reserve		

**2018/19 ORGANISATION
CLASSIFICATION - MINISTRIES**

Spending Agency	Agency	Directorate	Description
143	1431		(MLP) Min Public Service & HRD
			(MLP) Lab Public Service & HRD
		143101	Administration & Finance
		143102	Labour & Industrial Relations
		143103	Vocational Training Centres
		143104	Occupational Health and Safety
		143105	Human Resource Development
		143106	Management Services
		143107	Pensions
		143108	Policy, Planning & Budget
		143109	Records Management
		143110	Recruitment Board
		143111	Human Resource Management
		144	1441
	(MEF) Environment & Forestry		
144101	Administration & Finance		
144102	Environmental Management		
144103	Planning & Sustainable Dev		
144104	Environmental Educ & Info		
144105	Wetlands & Biodiversity		
144106	Climate Change & Meteo		
144107	Forestry		

2018/19 ORGANISATION CLASSIFICATION - COMMISSIONS

Spending Agency	Agency	Directorate	Description
200			(NLA) Nat Legisl Assembly
	2001		(NLA) Nat Legisl Assembly
		200101	NLA Operations
		200102	Assembly Support Staff
201			(AUD) Audit Chamber
	2011		(AUD) Audit Chamber
		201101	Administration & Finance
		201102	Audit
		201103	State Offices Administration
202			(STA) Nat Bureau Stats
	2021		(STA) Nat Bureau Stats
		202101	Administration & Finance
		202102	Social & Demographic Statistic
		202103	Census & Survey
		202104	Monitoring & Evaluation
		202105	GIS & Remote Sensing
		202106	IT Department
		202107	Economic Statistics
		202108	Office of Chairman & Deputy
		202109	Rumbek Sub-Office
		202110	10 State Offices
203			(JSS) Judiciary of South Sudan
	2031		(JSS) Judiciary of South Sudan
		203101	Supreme Court
		203102	Judicial Service Council
		203103	Justices & Judges
		203104	Judiciary Support Staff
204			(ACC) Anti-Corruption Comm
	2041		(ACC) Anti-Corruption Comm
		204101	Administration & Finance
		204102	Corruption Prevention & Edu.
		204103	Investigation & Asset Tracing
		204104	State Coordination
		204105	Prosecution & Asset recovery
205			(FFM) FFAMC
	2051		(FFM) FFAMC
		205101	Administration & Finance
		205102	Allocation
		205103	Training & Research
		205104	Monitoring
206			(RDF) Rec & Dev Fund
	2061		(RDF) Rec & Dev Fund
		206101	Administration & Finance
		206102	Programmes

**2018/19 ORGANISATION
CLASSIFICATION - COMMISSIONS**

Spending Agency	Agency	Directorate	Description
207			(UWC) Urban Water Corporation
	2071		(UWC) Urban Water Corporation
		207101	Administration & Finance
		207102	Area & District Managers
		207103	Projects & Construction
208			(CSC) Civil Service Commission
	2081		(CSC) Civil Service Commission
		208101	Administration & Finance
209			(LGB) Local Government Board
	2091		(LGB) Local Government Board
210		209101	Administration & Finance
		209102	Local Government & TAL Council
		209103	Training, Planning & Programs
211			(EJC) Empl Justice Chamber
	2101		(EJC) Empl Justice Chamber
		210101	Administration & Finance
		210102	Investigation
212		210103	State Affairs
		210104	Training & Research
	2111		(PGC) Publ Grievances Chamber
213			(PGC) Publ Grievances Chamber
		211101	Administration & Finance
214		211102	Investigations
			(LRC) Law Review Commission
	2121		(LRC) Law Review Commission
215		212101	Administration & Finance
		212102	Legal Affairs
		212103	Info, Doc & Publication
	2131		(CSS) Commun Sec & Small Arms
216			(CSS) Commun Sec & Small Arms
		213101	Administration & Finance
		213102	Security Research & Policy
		213103	Small Arms Control S&P
		213104	Capacity Building
217			(HRC) Human Rights Commission
	2141		(HRC) Human Rights Commission
		214101	Administration & Finance
		214102	Investigation & Legal Services
		214103	Human Rights Protection
		214104	Research, Training & Educ
	214105	State Offices	

2018/19 ORGANISATION CLASSIFICATION - COMMISSIONS

Spending Agency	Agency	Directorate	Description
215			(DMA) De-Mining Authority
	2151		(DMA) De-Mining Authority
		215101	Administration & Finance
		215102	Human Resources
		215103	Operations
		215104	MRE & Public Relations
		215105	Victim Assistance
	215106	Regional Administration	
216			(DDR) Disarm Demob & Reint
	2161		(DDR) Disarm Demob & Reint
		216101	Administration & Finance
		216102	Programmes (DDR)
		216104	Programmes (Reintegration)
	216105	State Offices Administration	
217			(EC) Electricity Cooperation
	2171		(EC) Electricity Cooperation
		217101	Administration & Finance
		217102	Planning and projects
		217103	Power Systems Services
		217104	Regional Electricity
	217105	Human Resource Management	
218			(RRC) Relief & Rehab Comm
	2181		(RRC) Relief & Rehab Comm
		218101	Administration & Finance
		218102	State offices Dirs & D/Dirs
		218103	Repatriation
		218104	Resettlement & Reintegration
		218105	Rehab & Reconstruction
		218106	Relief
	218107	Humanitarian Coordination	
220			(NEC) Nat Elections Comm
	2201		(NEC) Nat Elections Comm
		220101	Administration & Finance
		220102	Operations & Logistics
		220103	Public Outreach
	220104	Technical service	
221			(RA) SS Roads Authority
	2211		(RA) SS Roads Authority
		221101	Administration & Finance
		221102	Planning and Programming
		221103	Projects
		221104	Road Maintenance
		221105	HRD & Administration
	221106	Procurement and disposal	

2018/19 ORGANISATION CLASSIFICATION - COMMISSIONS

Spending Agency	Agency	Directorate	Description
222			(COS) Council of States
	2221		(COS) Council of States
	222101		Administration & Finance
	222102		Council of States
223			(PC) Peace Commission
	2231		(PC) Peace Commission
	223101		Administration & Finance
	223102		Peace Building & Conflict M.
	223103		Information & Public Relations
	223104		Planning & Research
	223105		State Offices
224			(WVO) War Disabled, Wid & Orph
	2241		(WVO) War Disabled, Wid & Orph
	224101		Administration & Finance
	224102		War Disabled
	224103		War Widows
	224104		War Orphans
	224105		Projects & Capacity building
225			(HAC) HIV/Aids Commission
	2251		(HAC) HIV/Aids Commission
	225101		Administration & Finance
	225102		Monitoring & Evaluation
	225103		Care & Support
	225104		Prevention
	225105		Community Mobilisation
	225106		State Offices
	225107		Policy & Planning
226			(NRA) Nat Revenue Authority
	2261		(NRA) Nat Revenue Authority
	226101		Administration & Finance
	226102		Taxation
	226103		Customs
227			(IA) Investment Authority
	2271		(IA) Investment Authority
	227101		Administration & Finance
	227102		Planning & Investment mapping
	227103		Investment Promotion
228			(LC) Land Commission
	2281		(LC) Land Commission
	228101		Administration & Finance
	228102		Land Policy & Law
	228103		Mediation & Arbitration
229			(STD) Nat Bureau of Standards
	2291		(STD) Nat Bureau of Standards
	229101		Administration & Finance
	229102		Technical Operations Services

**2018/19 ORGANISATION
CLASSIFICATION - COMMISSIONS**

Spending Agency	Agency	Directorate	Description
230			(DFC) Drug & Food Control Auth
	2301		(DFC) Drug & Food Control Auth
		230101	Administration & Finance
		230102	Inspection
		230103	Registration and Licensing
		230104	Quality Control
	230105	Marketing Authorisation	
231			(NCR) Nat Constit Review Comm
	2311		(NCR) Nat Constit Review Comm
		231101	Constitution Review
232			(CRA) Comm for Refugee Affairs
	2321		(CRA) Comm for Refugee Affairs
		232101	Administration & Finance
		232102	Program and Coordination
	232103	Refugees Protection & Welfare	
233			(PGC) Petroleum and Gas Comm
	2331		(PGC) Petroleum and Gas Comm
		233101	Petroleum and Gas Commission
234			(CAA) Civil Aviation Authority
	2341		(CAA) Civil Aviation Authority
		234101	Administration & Finance
		234102	Incident & Accident Investig
		234103	Aerodromes
		234104	ANS
		234105	Aviation Safety & Standards
		234106	Aviation Security
		234107	Corporate Planning & Research
		234108	Meteorological Service
		234109	CEO & Advisers
	235		
2351			(NCA) Nat Comms Authority
		235101	Administration & Finance

2018/19 ORGANISATION CLASSIFICATION - COMMISSIONS

Spending Agency	Agency	Directorate	Description
236			(PSC) Parliament Service Comm
	2361		(PSC) Parliament Service Comm
		236101	Administration & Finance
237			(NCIA) North Corr Implem Auth
	2371		(NCIA) North Corr Implem Auth
		237101	Administration & Finance
		237102	Research & Development
		237103	Infrastructure
		237104	Special Projects
238			(SSBC) SS Broadcasting Comm
	2381		(SSBC) SS Broadcasting Comm
		238101	Administration & Finance
		238102	placeholder
		238103	placeholder
		238104	placeholder
239			(MA) Media Authority
	2391		(MA) Media Authority
		239101	Administration & Finance
		239102	placeholder
		239103	placeholder
		239104	placeholder
240			(AIC) Access to Info Comm
	2401		(AIC) Access to Info Comm
		240101	Administration & Finance
		240102	placeholder
		240103	placeholder
		240104	placeholder
242			(NEC) National Examination Coun
	2421		(NEC) National Examination Coun
		242101	Administration & Finance
		242102	Primary School Examinations
		242103	Secondary School Examinations
		242104	Research and Evaluation
		242105	Printing and Production
243			(PPC) Political Parties Council
	2431		(PPC) Political Parties Council
		243101	Administration & Finance
		243102	Registration
		243103	Public Relation & Communication
		243104	placeholder

2018/19 ACTIVITY

CLASSIFICATION - ACCOUNTABILITY SECTOR

Sect	Prog	Act	Description
10			ACCOUNTABILITY
	1000		Economic Mngmt & Resource Mob
		100001	(NRA) Mngmt & admin customs
		100002	(NRA) Mngmt & admin tax
		100003	(RDF) Manage RDF Investments
		100004	(NRA) Maximise GRSS revenues
		100005	(MOF) Petroleum Unit
	1001		National Planning & Budgeting
		100101	(FFM) Allocation
		100102	(MOF) Budget prep & implem
		100103	(MOF) Macroeconomic & Planning
		100104	(MOF) Planning (Aid & Sector)
		100105	(FFM) Monitoring
		100106	(FFM) Training and Research
		100107	(MOF) Instit Support to PFM
	1002		National Financial Management
		100201	(MOF) Govt Accounting Training
		100202	(MOF) Internal Audit
		100203	(MOF) Procurement Policy & Adm
		100204	(MOF) Budget execution managm
		100205	(MOF) Managing State Block
		100206	(MOF) Managing STAG
		100207	(MOF) Managing CDG
		100208	(MOF) Managing Abyei Block
		100209	(MOF) Manag. Payam Devel. Grant
		100210	(MOF) Managing 2% Oil Transfer
		100211	(MOF) Managing 3% Oil Transfer
		100212	(MOF) County Block Transfers
		100213	(MOF) Agric & Non-oil reserve
		100214	(MOF) Arrears/Reserves
		100215	(MOF) Int payment & bank chges
		100216	(MOF) Oil Payments to Sudan
		100217	(MOF) BSS Advance
		100218	(MOF) Treasury Bills
		100219	(MOF) Oil Company Loans

2018/19 ACTIVITY

CLASSIFICATION - ACCOUNTABILITY SECTOR

Sect	Prog	Act	Description
	1005		Audit, transparency & account
		100501	(AUD) National Accounts Audit
		100502	(AUD) Monitoring & Evaluation
	1006		National Statistics
		100601	(STA) Economic Statistics
		100602	(STA) GIS & Remote Sensing
		100603	(STA) Monitoring & Evaluation
		100604	(STA) Social & Demog Stats
		100605	(STA) Census & Survey
		100606	(STA) 2014 Census
	1007		Corruption Elimination
		100701	(ACC) Corruption Prev & Educ
		100702	(ACC) Legal services
		100703	(ACC) State Coord & staff dev
		100704	(ACC) Prosecution
	1099		Support Services
		109901	(MOF) General Administration
		109902	(ACC) General Administration
		109903	(AUD) General Administration
		109904	(STA) General Administration
		109905	(FFM) General Administration
		109906	(RDF) General Administration
		109907	(STA) General Administration
		109908	(STA) Provision of IT Services
		109909	(STA) State Off Rumbek
		109910	(STAT) State Office Fin & Admin
		109911	(NRA) General Administration

2018/19 ACTIVITY

CLASSIFICATION - ECONOMIC FUNCTIONS

Sect	Prog	Act	Description
11			ECONOMIC FUNCTIONS
	1100		Industrial Development
		110002	(MTI) Nzara- Agro Complex
	1101		Develop Energy and Mining Ind
		110101	(MMI) Geological Surveys
		110102	(MMI) Minerals Development
		110103	(MPO) Petroleum
		110104	(MPO) Planning & Staff Devt
		110105	(PGC) Petroleum ind oversight
		110106	(MMI) Planning & Staff Devt
		110107	(MMI) Technical Services
	1102		Access to Public Information
		110201	(MIC) Broadcasting news
		110202	(MIC) Radio & TV in Wau
		110203	(MIC) Radio & TV in Malakal
		110204	(MIC) Information collection
		110205	(MA) Media Authority
	1103		Power Management & Development
		110301	(EC) Planning for projects
		110302	(ED) Planning & Projects
		110303	(EC) Power Systems Services
		110304	(MED) Dam Implementation Unit
		110305	(EC) Regional Electricity Ops
		110306	(MED) Engineering & Grid Ops
		110307	(MED) Fula Rapids Hydro Prject
		110308	(MED) Fula Rapids Hydro Transm
		110309	(MED) Juba Power Distribution
	1104		Attract foreign/domestic inv
		110401	(IA) Planning & inv mapping
		110402	(IA) Investment Promotion
		110403	(IA) General Administration
	1105		Improve Telecom/Postal Service
		110501	(MIC) Telecoms regs & licenses
		110502	(MIC) Manages national postal
		110503	(MIC) Ministerial Planning
		110504	(MIC) Capacity building
		110505	(MIC) Responsible E-government
		110508	(MIC) Training & Research
		110509	(MIC) Govt Printing Press
		110510	(MIC) Information

2018/19 ACTIVITY

CLASSIFICATION - ECONOMIC FUNCTIONS

Sect	Prog	Act	Description
	1106		Dev & harmon of standards
		110601	(STD) Standards development
		110602	(STD) Planning & Training
		110603	(STD) Standards & grades dev
	1107		Urban Water Supply
		110701	(UWC) Area & District mgmt
		110702	(UWC) Water dist network ext
		110703	(UWC) Monitoring & Evaluation
	1108		Water Resource Development
		110801	(MIW) Sust and int wat res
		110802	(MIW) Strategic Plans
		110803	(MIW) Access to safe water
		110804	(MIW) Irrig & drain facilities
		110805	(MIW) Obs networks & WIMS
		110806	(MIW) Water Harv & Flood contl
		110807	(MIW) Harvest and flood con
		110808	(MIW) Rural&towns Sani. Supply
		110809	(MIW) Wash trfs to states
		110810	(MIW) Hydro data collection
		110811	(MIW) Wash trfs to counties
	1109		Trade & Commerce
		110901	(MTI) Foreign trade
		110902	(MTI) Domestic trade
		110903	(MTI) Plan, Research & Comms
		110905	(MTI) Private sector
		110906	(MTI) SS Business Forum
		110907	(MTI) Bi & Multilateral Trade
		110913	(EAC) East African community
	1110		Regulating Telecoms
		111001	(NCA) Regulating Telecoms
	1199		Support Services
		119901	(EC) General Administration
		119902	(EC) HR Management
		119903	(IA) General Administration
		119904	(MIC) General Administration
		119905	(MPO) General Administration
		119907	(MED) General Administration
		119908	(UWC) General Administration
		119909	(MIW) Responsive Admin
		119910	(UWC) UWC Board of Directors
		119911	(STD) Admin of state programs
		119914	(STD) General Administration
		119916	(MTI) General Administration
		119917	(MMI) General Administration
		119918	(IA) General Administration
		119919	(MA) General Administration

2018/19 ACTIVITY

CLASSIFICATION - EDUCATION SECTOR

Sect	Prog	Act	Description
12			EDUCATION
	1200		Basic Education
		120001	(MGE) Early Childhood Dev
		120002	(MGE) Primary Education
		120003	(MGE) Sec wide mon for BE
	1201		Higher & Tertiary Education
		120101	(MHE) Alt Education Systems
		120102	(MHE) Planning & Budgeting
		120103	(MHE) Admission & Evaluation
		120104	(MHE) Private & Foreign HE
		120105	(MHE) Tech & Techn Educ Serv
		120106	(MHE) Juba University
		120107	(MHE) Bahr ElGhazal University
		120108	(MHE) John Garang University
		120109	(MHE) Rumbek University
		120110	(MHE) Upper Nile University
		120111	(MHE) NBG University
		120112	(MHE) Torit University
		120113	(MHE) Western Equatoria Uni
		120114	(MHE) Nat Council of Higher Ed
	1202		Policy & Systems Development
		120201	(MGE) Planning & Budgeting
		120202	(MGE) Gender & Social Change
		120203	(MGE) Primary Schools construc
		120204	(MGE) Sec wide mon for PSD
	1203		Alternative Education Systems
		120301	(MGE) Alt Education Systems
		120302	(MGE) Sec wide mon for AES
	1204		Cap Strength & Quality Assur
		120401	(MGE) Qual Assur & Stand Dev
		120402	(MGE) Examinations
		120403	(MGE) Teacher Training
		120404	(MGE) Curriculum Development
		120405	(MGE) National languages
		120406	(MGE) Arapi NTTI
		120407	(MGE)Malakal NTTI
		120408	(MGE) Maper NTTI
		120409	(MGE) Maridi NTTI
		120410	(MGE) Mbili NTTI
		120411	(MGE) Rombur NTTI
		120412	(MGE) Rumbek NTTI
		120413	(MGE) Nat teacher dev and mgmt
		120414	(MGE) School insp
		120415	(MGE) Sec wide mon for CSQ

2018/19 ACTIVITY
CLASSIFICATION - EDUCATION SECTOR

Sect	Prog	Act	Description
	1205		Post-Primary Education
		120501	(MGE) Secondary Education
		120502	(MGE) Techn & Voc Education
		120503	(MGE) Co-curricular activities
		120504	(MGE) Sec Teachers Incent
		120505	(MGE) Secwide mon for PPE
	1206		National Examinations Council
		120601	(NEC) Primary Education
		120602	(NEC) Secondary Education
		120603	(NEC) Research and Evaluation
		120604	(NEC) Printing and Production
	1299		Support Services
		129901	(MGE) General Administration
		129902	(MHE) General Administration
		129903	(MGE) Sec wide mon for SS
		129904	(NEC) General Administration

2018/19 ACTIVITY
CLASSIFICATION - HEALTH SECTOR

Sect	Prog	Act	Description
13			HEALTH
	1300		Reduce prevalence of HIV/AIDS
		130001	(HAC) Monitoring & Evaluation
		130002	(HAC) Care & Support
		130003	(HAC) Prevention
		130004	(HAC) Policy & Planning
		130005	(HAC) Community Mobilisation
	1301		Community and Public Health
		130101	(MOH) Reproductive Health
		130102	(MOH) Preventative Health Serv
		130103	(MOH) Primary Healthcare
		130104	(MOH) Boma Health Initiative
		130105	(MOH) Incent prim care work
	1302		Secondary/Tertiary Health Care
		130201	(MOH) Juba Teaching Hospital
		130202	(MOH) Wau Teaching Hospital
		130203	(MOH) Malakal Teach Hospital
		130204	(MOH) State & county hospitals
		130205	(MOH) Katiko Hospital
		130206	(MOH) Kiir Mayardit Womens H
		130207	(MOH) Public Health Lab & BTS
		130208	(MOH) Med Services
	1303		Planning Coordination & Monit
		130301	(MOH) Int Health & Coord
		130302	(MOH) Policy, Planning & Budget
	1304		Human Resources Development
		130401	(MOH) Health Training Instit
		130402	(MOH) HSIs
		130403	(MOH) College of Phys & Surg
	1305		Pharma Inspect & Qual Control
		130501	(DFC) Pharmaceutical inspect
		130502	(DFC) Regulated products test
	1306		Pharma License & Registration
		130601	(DFC) Licensing
		130602	(DFC) Registration
			Pharmaceuticals & Equipment
		130701	(MOH) Pharma procurement
	1399		Support Services
		139901	(MOH) General Administration
		139902	(HAC) Admin of State Offices
		139903	(HAC) General Administration
		139904	(MOH) Access Medical Claims
		139905	(DFC) General Administration

2018/19 ACTIVITY CLASSIFICATION - INFRASTRUCTURE SECTOR

Sect	Prog	Act	Description
14			INFRASTRUCTURE
	1400		Roads Maintenance & Devt
		140004	(MRB) maintenance of roads
		140007	(RA) Strat & Business Plan
		140009	(MRB) Roads & Bridges & PMT
		140010	(MRB) R&B construc & manag
		140011	(MRB) Qual control & research
		140018	(MRB) Routine Maintenance
		140029	(RA) Development Projects
		140030	(RA) Maintenance of roads
	1401		Air/River/Rail Transport Dev
		140101	(MTR) Road safety
		140102	(MTR) Civil Aviation policy
		140104	(MTR) Rail policy and feas
		140105	(MTR) Juba Airport Phase I
		140106	(MTR) Juba River Port
		140107	(MTR) Admin Houses rehab
	1402		Housing Dev & Physical Plan
		140201	(MLH) Local building materials
		140202	(MLH) Additional housing Juba
		140203	(MLH) Housing Policy & Schemes
		140204	(MLH) Project coordination
		140205	(MLH) Urban land use planning
		140206	(MLH) Surveying of States
		140207	(MLH) Land reg & licensing
	1403		Urban Sanitation
		140301	(MLH) Urban Sanitation
	1404		Civil Aviation
		140401	(CAA) Accident Investigation
		140403	(CAA) Aerodromes
		140404	(CAA) ANS
		140405	(CAA) Safety & Standards
		140406	(CAA) Aviation Security
		140407	(CAA) Planning & Research
		140408	(CAA) Meteorological Service
		140409	(CAA) CEO & Advisers
	1499		Support Services
		149901	(MLH) General Administration
		149902	(MTR) General Administration
		149903	(MRB) General Administration
		149904	(CAA) General Administration
		149905	(RA) Procurement
		149906	(RA) HR & Admin Functions
		149907	(RA) General Administration

2018/19 ACTIVITY CLASSIFICATION - NATURAL RESOURCES SECTOR

Sect	Prog	Act	Description
15			NATURAL RESOURCES AND RURAL
	1500		Environmental Management
		150001	(MEF) Pollution prev & control
		150002	(MEF) Environmental profiling
		150003	(MEF) Environmental awareness
		150004	(MEF) Wetlands & Biodiversity
		150005	(MEF) Metereological services
		150006	(MEF) Forestry
	1501		Agriculture and Food Security
		150101	(MAF) Planning Policy
		150102	(MAF) Agriculture & Production
		150104	(MAF) Research & Extension
		150105	(MAF) Food Crisis Response
		150106	(MAF) Food Sec Policy Coordina
		150107	(MAF) National Food Reserve
		150108	(MAF) Analysis & Comm
	1502		Livestock and Fisheries
		150201	(MLF) Planning & Documentation
		150202	(MLF) Veterinary Services
		150203	(MLF) Prod & Range Management
		150204	(MLF) Fisheries & Aqua Dev
		150205	(MLF) Research & Nat Resources
	1503		Cooperatives & Rural Dev
		150301	(MAF) Co-operative Development
		150302	(MAF) Community Development
		150303	(MAF) Amadi Institute
		150304	(MAF) Planning & Training
	1504		Promote agric & reduce pov
		150401	(AB) Support to farmers
	1505		Tourism
		150501	(TOU) Tourism
	1506		Wildlife
		150601	(WLD) Wildlife Conservation
		150602	(WLD) Nimule National Park
		150603	(WLD) Boma National Park
		150604	(WLD) Boma Training Centre
		150605	(WLD) Luri Training Centre
	1507		Land Management
		150701	(LND) Land use policy & reg
		150702	(LND) Land dispute med & reg

2018/19 ACTIVITY CLASSIFICATION - NATURAL RESOURCES SECTOR

Sect	Prog	Act	Description
	1599		Support Services
		159901	(MEF) General Administration
		159902	(MAF) Gen Admin (Agric)
		159903	(MLF) General Administration
		159904	(MAF) Gen Admin (Coops)
		159905	(WLD) General Administration
		159906	(TOU) General Administration
		159907	(LND) General Administration
		159908	(MAF) Mngmt State Operation
		159909	(MAF) Safety Net & Skills Dev

CLASSIFICATION - PUBLIC ADMINISTRATION SECTOR

Sect	Prog	Act	Description
16			PUBLIC ADMINISTRATION
	1600		Legislation
		160001	(NLA) Assembly & Committee Ops
		160002	(PAL) Legislative Affairs
		160003	(PAL) Administration & Support
	1601		Executive Funct o/t President
		160101	(OOP) Advice to President
		160102	(OOP) Support to Vice Pres
		160103	(OOP) Legal advice
		160104	(OOP) Donations
		160107	(OOP) Manage funct (OFVP)
	1602		Public Service Policy
		160201	(MLP) Establishment
		160202	(CSC) Planning & Documentation
		160203	(PGC) Publ grievances investig
		160204	(MLP) Human Resource Deve.
		160205	(CSC) Investig & Grievance
		160206	(MLP) Budgetig & Mngmt Serv
		160207	(CSC) Monitoring & Evaluation
		160208	(MLP) Pension
		160209	(MLP) Recruitment
		160210	(MLP) Records management
		160211	(MLP) Pol, Planning & Budget
	1603		Foreign Relations & Int Coop
		160301	(MFA) Bilateral Relations
		160302	(MFA) Consular Service
		160303	(MFA) Protocol & Public Relat
		160304	(MFA) Multilateral relations
		160305	(MFA) Int cooperation
	1604		Inter-G.Policy Coor. & Monit.
		160401	(LGB) Programs & TAL Council
		160402	(OOP) Decentr & Intergovt Aff
		160403	(LGB) Local Govt Training
		160404	(MFE) State & Intergov Linkgs
		160406	(MFE) Policy Training & Res
		160407	(MFE) Planning & Programmes
		160408	(MFE) Federal Affairs

CLASSIFICATION - PUBLIC ADMINISTRATION SECTOR

Sect	Prog	Act	Description
	1605		Conducive Env for Labour
	160501	(EJC)	Investigation
	160502	(EJC)	Training & Research
	160503	(EJC)	State Affairs
	160504	(MLP)	Labour & Ind Relations
	160505	(MLP)	Malakal Voc Train Centre
	160506	(MLP)	Multi Serv Train Centre
	160507	(MLP)	Wau Voc Train Centre
	160508	(MLP)	Aluakluak Voc Train Cent
	160509	(MLP)	Occupat Health & Safety
	160510	(MLP)	Inst.Train. College, Juba
	160511	(MLP)	Maban Voc Train Centre
	160513	(MLP)	Spirit Africa VTC
	160514	(MLP)	Voc. Training HQs Juba
	160515	(MLP)	Other revenue
	1606		Presidential Operations
	160601	(OOP)	Advisors Support staff
	160602	(OOP)	Comms & PR
	160603	(OOP)	VIP ceremonial functions
	160604	(OOP)	Presidential services
	160605	(OOP)	Pol, Research & Monit
	160606	(OOP)	Security & protection
	160607	(OOP)	Presidential functions
	160608	(OOP)	Legal advice
	160609	(OOP)	Religious affairs
	1607		National Elections Mangmt
	160701	(NEC)	Elections Management
	160703	(NEC)	State High Commitees
	1608		Governance Policy & Support
	160801	(MPA)	Multiparty democ & gov
	160802	(MPA)	Gov & democ think tank
	160803	(MPA)	Performance mngmt of MPA
	1609		Council of States
	160901	(COS)	Council of States Operations
	1610		Supp to Cabinet and Exec & ECF
	161001	(MCA)	Secretariat
	161002	(MCA)	Meetings and functions
	161003	(MCA)	Ec Policy Analysis
	161004	(MCA)	Emer Contingency Fund

CLASSIFICATION - PUBLIC ADMINISTRATION SECTOR

Sect	Prog	Act	Description
	1611		Constitution Review
		161101	(NCR) National Constitution Review
	1612		Northern Corridor
		161201	(NCIA) Research & Development
		161202	(NCIA) Infrastructure
		161203	(NCIA) Special Projects
	1613		ARCISS implementation
		161301	ARCISS implementation
	1614		Political Parties Council
		161401	(PPC) Register, de-register
		161402	(PPC) Communication and Public R
	1699		Support Services
		169901	(OOP) General Administration
		169902	(MCA) General Administration
		169903	(NLA) Assembly Support Staff
		169904	(MLP) General Administration
		169905	(NEC) Commission Headquarters
		169906	(MPA) General Administration
		169907	(CSC) General Administration
		169908	(MFA) General Administration
		169909	(LGB) General Administration
		169910	(EJC) General Administration
		169911	(PGC) General Administration
		169912	(COS) General Administration
		169913	(MFA) Group B Embassies
		169914	(MFA) Group C Embassies
		169915	(MCA) Constit Posth salaries
		169916	(NEC) Technical Services
		169918	(NEC) Establish Info Tech
		169919	(PSC) General Administration
		169920	(NCIA) General Administration
		169921	(MFA) Group A Embassies
		169922	(MFE) General Administration
		169923	(PPC) General Administration

2018/19 ACTIVITY CLASSIFICATION - RULE OF LAW

Sect	Prog	Act	Description
17			RULE OF LAW
	1700		Access to Justice
		170001	(JSS) Justices & Judges
		170002	(JSS) Construction & renov
		170003	(JSS) Supreme Court
	1701		Law Review & Constitut Dev
		170101	(MOJ) Research & Training
		170102	(LRC) Laws & documents
		170103	(MOJ) Publication & printing
		170104	(MOJ) Contracts, conv & treaty
		170105	(MOJ) Civil Litigation
		170106	(MOJ) Registration
		170107	(MOJ) Human Rights & Legal Aid
	1702		Professional Policing
		170201	(POL) Internal training
		170202	(POL) Social welfare & PR
		170203	(POL) Procurement & logistics
		170204	(POL) State Police Services
	1703		Secure Prison institutions
		170301	(PRN) Prisoner care & upkeep
		170302	(PRN) Staff social services
		170303	(PRN) Comms, Info & Reporting
		170304	(PRN) Staff Training & HRD
		170305	(PRN) Procurement & Logistics
		170306	(PRN) Prisoner Voc Training
		170307	(PRN) Mobile Reserve Force
	1704		Fire prevention & protection
		170401	(FIR) Strategy
		170402	(FIR) Fire Prevention
		170403	(FIR) Training
		170404	(FIR) Emergency Response
	1705		Human Rights Commission
		170501	(HRC) Investig & Legal Serv
		170502	(HRC) Hum Rights Prot & Monit
		170503	(HRC) Research & Training
	1706		Internal security & coordin
		170601	(MIH) Legal Affairs
		170602	(MIH) Planning & Agri.Projects
		170603	(MIH) Public Relati.& Research
		170604	(MIH) Immigration
		170605	(MIH) Refugee Affairs
		170606	(MIH) Logistics
		170607	(MIH) Human Resources
		170608	(MIH) Immigration Attache

2018/19 ACTIVITY CLASSIFICATION - RULE OF LAW

Sect	Prog	Act	Description
	1707		Ensure effective laws
		170701	(LRC) Resear laws & docs (EL)
		170702	(LRC) Review laws
	1708		Refugees Protection
		170801	(REF) Program & Coordination
		170802	(REF) Refugees Protect & Welf
	1709		Comm Sec & Small Arms Control
		170901	(CSS) Security Res & Policy
		170902	(CSS) Strategy & Planning
		170903	(CSS) Agricultural Projects
	1799		Support Services
		179901	(MOJ) General Administration
		179902	(JSS) Judiciary Support Staff
		179903	(LRC) General Administration
		179904	(MIH) General Administration
		179905	(PRN) General Administration
		179906	(POL) General Administration
		179907	(FIR) General Administration
		179909	(CSS) General Administration
		179910	(MOJ) State Office Admin
		179911	(PRN) General Administration
		179912	(JSS) General Administration
		179913	(HRC) General Administration
		179914	(HRC) State Offices Admin
		179915	(PRN) Abyei Administration
		179916	(PRN) State Offices Admin
		179917	(REF) General Administration

2018/19 ACTIVITY CLASSIFICATION - SECURITY

Sect	Prog	Act	Description
18			SECURITY
	1800		Operation of the SPLA
		180001	(MDV) Ground Forces
		180002	(MDV) Airforce Unit
		180003	(MDV) Presidential Guard
		180004	(MDV) Joint Ver Monitor Mechan
	1802		SPLA Training & Orientation
		180201	(MDV) General Training
		180202	(MDV) Education & Sports
		180203	(MDV) Moral Orientation
		180204	(MDV) Research & Transformation
		180205	(MDV) Military Colleges
	1803		Management of DDR Programmes
		180302	(DDR) Reintegration programmes
		180303	(DDR) Nat reintegration progr
	1804		Policy formulation
		180401	(MDV) Policy & Planning
		180402	(MDV) Procurement
		180403	(MDV) MoD Finance & Admin.
		180404	(MDV) Production
		180405	(MDV) Inspection
		180406	(MDV) PR & Internat Rel
		180409	(MDV) Admin, & Human Resources
		180410	(MDV) Pension
		180411	(MDV) Supply
		180412	(MDV) Internal Audit
		180413	(MDV) Defence Attache Grp A
		180414	(MDV) Defence Attache Grp B
		180415	(MDV) Defence Attache Grp C
	1805		Administration of the SPLA
		180501	(MDV) General Administration
		180502	(MDV) Military Organization
		180503	(MDV) Military Justice
		180504	(MDV) Military Police
		180505	(MDV) Health Services
		180506	(MDV) SPLA GHQs Finance
	1806		SPLA Logistics
		180601	(MDV) Transport & Maintenance
	1807		Mine Action
		180701	(DMA) Human Resource Managm
		180702	(DMA) Explosive ordin removal
		180703	(DMA) Education & PR
		180704	(DMA) Policy & management

2018/19 ACTIVITY CLASSIFICATION - SECURITY

Sect	Prog	Act	Description
	1808		Veteran Affairs
		180801	(MDV) Veteran Affairs
		180802	(MDV) Wounded Heroes
		180803	(MDV) Veteran Benefits
		180804	(MDV) Social & Cultural Aff
	1809		National Intelligence
		180901	(NS) General Intelligence Bureau
		180902	(NS) GIB Foreign Sations Grp A
		180903	(NS) GIB Foreign Sations Grp B
		180904	(NS) GIB Foreign Sations Grp C
	1810		National Security
		181001	(NS) Internal Security Bureau
	1899		Support Services
		189901	(DMA) General Administration
		189902	(DDR) State Offices Admin
		189903	(DDR) General Administration
		189904	(DMA) Regional Administration
		189905	(MDV) Office of the C-i-C
		189906	(MDV) Office of H.E. Minister
		189907	(MDV) Office of U/Secretary
		189908	(MDV) Office of Dmin
		189910	(MDV) State Offices
		189911	(MDV) Administration & Finance
		189913	(NS) Finance & Administration

2018/19 ACTIVITY CLASSIFICATION - SOCIAL & HUMANITARIAN AFFAIRS SECTOR

Sect	Prog	Act	Description
19			SOCIAL AND HUMANITARIAN AREAS
	1900		Peace Building&Conflict Resol.
		190001	(PCE) Peace Build & Conflict
		190002	(PCE) Info & Public Relations
		190003	(PCE) Planning & M&E
	1901		Culture & Heritage
		190101	(MCY) Culture
	1902		Return & Reintegration of IDPs
		190201	(RRC) Repatriation
		190202	(RRC) Resettlement & Reintegr
		190203	(RRC) Rehab & Reconstruction
	1903		Empower Vulnerable Groups
		190301	(WVO) War Disabled
		190302	(WVO) War Widows
		190303	(WVO) War Orphans
		190304	(WVO) Projects & Cap building
	1904		Humanitarian & Disaster Manag.
		190401	(MHD) Planning & Coordination
		190402	(MHD) Disaster Management
		190403	(RRC) Relief
		190404	(RRC) NGOs Affairs
	1905		Social Welf & Gend.Equa.Serv.
		190501	(MGC) Plan, Research & Doc
		190502	(MGC) Gender
		190503	(MGC) Child Welfare
		190504	(MGC) Social Welfare
	1906		Promote Youth and Sports
		190601	(MCY) Youth
	1907		Preserve and Protect Heritage
		190702	(MCY) Archives & Antiquities
	1908		Sports Development
		190802	(MCY) Sports
	1999		Support Services
		199901	(MGC) General Administration
		199902	(HDM) General Administration
		199903	(RRC) D/Dir State Offices
		199904	(WVO) General Administration
		199905	(MGC) State Offices
		199906	(MCY) General Administration
		199907	(PCE) General Administration
		199908	(RRC) General Administration
		199909	(MGC) Ministers's Office

2018/19 REVENUE PROG/ACTIVITIES

Sect	Prog	Act	Description
99			Revenue
	9900		Oil revenue
		990000	Oil revenue
		990001	Nile Pet.
		990002	Nile Pet Refined Products
		990003	Refined Products -excl NilePet
		990004	Advance sales/loan repayments
		990005	Sudan (arrears)
		990006	Other
	9901		Non-oil revenue
		990100	PIT
		990101	Sales Tax/VAT
		990102	Excise
		990103	Business Profit Tax
		990104	Customs
		990105	Other revenue

**2018/19 PROPOSED LOCATION
CLASSIFICATION**

WoG	State	County	Description
1			CENTRAL GOVERNMENT
101			Central Government
		10100	Central Government
102			Central Equatoria
		10200	Central Equatoria
103			Eastern Equatoria
		10300	Eastern Equatoria
104			Jonglei
		10400	Jonglei
105			Lakes
		10500	Lakes
106			Northern Bahr El-Ghazal
		10600	Northern Bahr El-Ghazal
107			Unity
		10700	Unity
108			Upper Nile
		10800	Upper Nile
109			Warrap
		10900	Warrap
110			Western Bahr El-Ghazal
		11000	Western Bahr El-Ghazal
111			Western Equatoria
		11100	Western Equatoria
112			Abyei
		11200	Abyei
113			Greater Pibor Admin Area
		11300	Greater Pibor Admin Area
114			Jubek State
		11400	Jubek State
		11401	Nyarkenya
		11402	Rokon
		11403	Rajaf
		11404	Lobonok
		11405	Mangalla
		11406	Wonduruba
		11407	Juba City Council
		11408	Dolo
		11409	Ganji
		11410	Bungu
		11411	Lado
		11412	Gondokoro
		11413	Lokiliri
		11414	Lyria
		11415	Luri

2018/19 PROPOSED LOCATION CLASSIFICATION

WoG State	County	Description
115	Terekeka State	
	11500	Terekeka State
	11501	Gemeiza
	11502	Gwor
	11503	Tali
	11504	Terekeka County
	11505	Terekeka North
	11506	Tijor
	11507	Nyori
	11508	Tindilo
116	Yei River State	
	11600	Yei River State
	11601	Kajokaji
	11602	Lainya
	11603	Yei
	11604	Kupera
	11605	Morobo
	11606	Nyepo
	11607	Tore
	11608	Otogo
	11609	Morobo
	11610	Mugwo
	11611	Kangapo
	11612	Liwolo
11613	Lujulo	
11614	Mukaya	
117	Torit State	
	11700	Torit State
	11701	Torit
	11702	Torit West
	11703	Torit East
	11704	Lopa
	11705	Lopit West
	11706	Lafon
	11707	Magwi
	11708	Ayaci
	11709	Pageri
	11710	Ikwotos
11711	Geria	
11712	Kidepo Valley	

2018/19 PROPOSED LOCATION CLASSIFICATION

WoG State	County	Description
118	Kapoeta State	
	11800	Kapoeta State
	11801	Budi
	11802	Kapoeta East
	11803	Kapoeta North
	11804	Kapoeta South
	11805	Kauto
	11806	Kimotong-Napaka
	11807	Jimo
	11808	Ngawuro
	119	Bieh State
11900		Bieh State
19001		PadieK
19002		Weikol
19003		Motdit
19004		Pulchuol
19005		Palkeer
19006		Waat
19007		Padding
19008		Majok
19009		Pultruk
19010		Pieri
19011	Diini	
120	Jonglei State	
	12000	Jonglei State
	12001	Twic Center
	12002	Twic South
	12003	Bor North
	12004	Bor East
	12005	Bor South
	12006	Panyang
	12007	Duk Padiet
	12008	Twic North
	12009	Duk Payuel
	12010	Bor Center
	12011	Bor West
	12012	Anyidi Makuach
12013	Athooch	
121	Fangak State	
	12100	Fangak State
	12101	Fangak Central
	12102	Fangak North
	12103	Fangak South
	12104	Ayod Central
	12105	Ayod North
12106	Ayod South	

2018/19 PROPOSED LOCATION CLASSIFICATION

WoG State	County	Description
122		Eastern Lakes State
	12200	Eastern Lakes State
	12201	Ngop
	12202	Aluakluak
	12203	Yirol
	12204	Abang
	12205	Aweiral South
	12206	Aweiral North
	12207	Yirol East
	12208	Nyang
	12209	Yirol North
	12210	Malek
	12211	Matbar
123		Gok State
	12300	Gok State
	12301	Cueibet
	12302	Abiriu
	12303	Duany
	12304	Waat
	12305	Tiaptiap
	12306	Maloupec
	12307	Joth Mayar
	12308	Ngap
	12309	Citcok
124		Western Lakes State
	12400	Western Lakes State
	12301	Eastern Bhar Naam
	12302	Rumbek
	12303	Western Bhar Naam
	12304	Wulu
	12305	Malueth
	12306	Malek
	12307	Alor
	12308	Bahr El Gel
	12309	Pagang
125		Aweil State
	12500	Aweil State
	12501	Bouchuai
	12502	Kongdeir
	12503	Ajak
	12504	Barmayen
	12505	Aroyo
	12506	Chiemel
	12507	Ajuet
	12508	Mayom wel
	12509	Aweil Center

2018/19 PROPOSED LOCATION CLASSIFICATION

WoG State	County	Description
126		Aweil East State
	12600	Aweil East State
	12601	Malualbai
	12602	Madhol
	12603	Mangartong
	12604	War-Guet
	12605	Baac
	12606	Wunlang
	12607	Mangok
	12608	Yargot
	12609	Wanyjok
127		Lol State
	12700	Lol State
	12701	Malual North
	12702	Malual Center
	12703	Korok West
	12704	Korok East
	12705	Gomjuer East
	12706	Gomjuer West
	12707	Marial Bai
	12708	Majak Bai
	12709	Kuru
	12710	Ringi
	12711	Ere
	12712	Korkok
	12713	Ariat
128		Northern Liech State
	12800	Northern Liech State
	12801	Guit
	12802	Rubkona
	12803	Bentiu Town Council
	12804	Bul North
	12805	Bul South
	12806	Bul West
	12807	Bul East
	12808	Pawuel
	12809	Liech
	12810	Gaany
	12811	Kuer Geng
	12812	Kaljaak
129		Ruweng
	12900	Ruweng
	12901	Abiemnhom West
	12902	Abiemnhom East
	12903	Aliiny
	12904	Jamjang
	12905	Tuoch
	12906	Lake No
	12907	Wunkur
	12908	Jau

2018/19 PROPOSED LOCATION CLASSIFICATION

WoG State	County	Description
130		Southern Liech State
	13000	Southern Liech State
	13001	Thornyor
	13002	Bou
	13003	Dhorwang
	13004	Maylandit
	13005	Rubkual
	13006	Tharjiathbor
	13007	Panyiijiar
	13008	Ganylil
	13009	Nyaal
131		Latjoor State
	13100	Latjoor State
	13101	Thorow
	13102	Malou
	13103	Nasir
	13104	Ulang
	13105	Thior
132		Fashoda State
	13200	Fashoda State
	13201	Manyo
	13202	Akurwa
	13203	Kodok
	13204	Wij Rek
	13205	Detwok
133		Central Upper Nile State
	13300	Central Upper Nile State
	13301	Malakal
	13302	Akoka
	13303	Khorfulus
	13304	Atar
	13305	Sobat East
	13306	Sobat West
	13307	Panyikang
134		Gogrial State
	13400	Gogrial State
	13401	Apuk North
	13402	Apuk West
	13403	Apuk East
	13404	Apuk South
	13405	Aguok North
	13406	Aguok West
	13407	Awan Riau
	13408	Aguok Center
	13409	Awan Chan
	13410	Awan Pagook
	13411	Aguok South
	13412	Kuac North
	13413	Kuac South

**2018/19 PROPOSED LOCATION
CLASSIFICATION**

WoG State	County	Description
135		Tonj State
	13500	Tonj State
	13501	Luanyjang South
	13502	Luanyjang Center
	13503	Luanyjang North
	13504	Luanyjang East
	13505	Jalwau Wunlit
	13506	Thiet
	13507	Wathalel
	13508	Tonj
	13509	Manyang Ngok
	13510	Akop East
	13511	Akop North
	13512	Aliek
	13513	Warrap
	13514	Lou Paher
	13515	Kirik
	13516	Pagol
	13517	Ngapagok
	13518	Awan Paher
	13519	Kuanythii West
	13520	Palal
	13521	Awuol
	13522	Jak
136		Twic State
	13600	Twic State
	13601	Ajak
	13602	Aweng
	13603	Turalei
	13604	Wunrok
	13605	Pan-Nyok
	13606	Akoc

2018/19 PROPOSED LOCATION CLASSIFICATION

WoG State	County	Description
137	Amadi State	
	13700	Amadi State
	13701	Bangolo
	13702	Karikyere
	13703	Kediba
	13704	Mundri
	13705	Mvolo
	13706	Yeri
	13707	Witto
	13708	Bahr-el-Girindi
	13709	Kotobi
	13710	Lakamadi
	13711	Karika
	13712	Bogori
	13713	Malawa
13714	Lui	
138	Gbudwe State	
	13800	Gbudwe State
	13801	Bangazogino
	13802	Basukangbi
	13803	Sakuru
	13804	Bangasu
	13805	Anzara
13806	Yambio Township	
139	Maridi State	
	13900	Maridi State
	13901	Maridi
	13902	Ibba
	13903	Nabanga
	13904	Mambe
	13905	Kozi
	13906	Landili
13907	Moruko	
140	Wau State	
	14000	Wau State
	14001	Kuajena
	14002	Rocrocdong
	14003	Marial Baai
	14004	Udici
	14005	Kangi
	14006	Besselia
	14007	Baggari
14008	Kpaile	

2018/19 PROPOSED LOCATION CLASSIFICATION

WoG State	County	Description
141	Boma State	
	14100	Boma State
	14101	Pochalla
	14102	Pibor North
	14103	Pibor South
	14104	Liloth
	14105	Lilibok
	14106	Gumuruk
	14107	Lothila
	14108	Jebel Boma
	14109	Verthe
	14110	Thuren
	14111	Adongo
	14112	Owatabala
14113	Burator	
14114	Otego	
142	Northern Upper Nile State	
	14200	Northern Upper Nile State
	14201	Renk North
	14202	Renk South
	14203	Renk Centre
	14204	Maluth
	14205	Adar
	14206	South West Maban
	14207	North East Maban
14208	Renk City Council	
143	Akobo State	
	14300	Akobo State
	14301	Allali
	14302	Jokyier
	14303	Nyandit
	14304	Dirror
	14305	Walgak
	14306	Buong
14307	Chiban	
144	Tambura State	
	14400	Tambura State
	14401	Mupoi
	14402	Rii-Yubu
	14403	Yangiri
	14404	Naandi
	14405	Ezo
	14406	Tombura
14407	Ngero	
145	Maiwut State	
	14500	Maiwut State
	14501	Koma
	14502	Longechuk
	14503	Maiwut
	14504	Kaijak
14505	Jekou	

2018/19 REVENUE CLASSIFICATION

Chapter	Item	Sub-item	Description
11			Oil Revenue
	111		Crude Oil revenue
		11100	Domestic Crude Oil Revenue
		11101	Export Crude Oil Revenue
	112		Refined Oil Product Revenue
		11200	Diesel
		11201	Gasoline
		11202	Residual Products
		11203	Other Refined Product Revenue
	113		Other Oil Revenue
		11300	Lease Area Rentals
		11301	Signature Bonus
		11302	Production Bonus
		11303	Scholarship Bonus
		11304	Other Oil Associated revenue
12			Taxes
	121		Taxes on Income and Profits
		12100	Personal Income Tax - Private
		12101	Personal Income Tax - Public
		12102	Business Profit Tax
		12103	Dividend Withholding
		12104	Interest Withholding
		12105	Tax Withholding on Rent
	122		Property Taxes (State use only)
		12200	Property Tax
		12201	Land Tax
		12202	Taxes on Fin. & Capital Transa.
	123		General Taxes on Goods & Serv
		12300	Sales Taxes
		12301	Motor Vehicle Tax
		12302	Tax on Use of Other Goods
	124		Excise Duty on Goods & Serv
		12400	Excise Tax on Fuel
		12401	Non Alcoholic Beverages
		12402	Alcoholic Beverages
		12403	Cigarettes and tobacco
		12404	Vehicles
		12405	Other Excise Tax
	125		Taxes on Int Trade & Transact
		12500	Customs & Other Import Duties
		12501	Taxes on Exports
	126		Other Taxes
		12600	Unclassified Taxes
13			Grants and Transfers
	131		From Foreign Governments
		13100	Current Grants from forgn gov
		13101	Capital Grants from forgn gov

2018/19 REVENUE CLASSIFICATION

Chapter	Item	Sub-item	Description
	132		Transfers from Other Gov Units
		13200	Grants Current - Salaries
		13201	Grants Current - Operating
		13202	Grants Current - Block
	133		Transfers Capital
		13300	Grants Capital - Conditional
		13301	Grants Capital - County Deve.
	134		Transfers Other Oil
		13400	2% Oil Transfer
		13401	3% Oil Transfer
	135		Transfers from Internatio.Org.
		13500	Current grants from Int Orgs
		13501	Capital grants from Int Orgs
14			Other Revenue
	141		Property income
		14100	Interest
		14101	Dividends
		14102	Withdrawals from Income of QC
		14103	Royalties (National)
		14104	Land, For, Fish & Graze Rights
		14105	Other Rent
		14106	Exchange rate gains
	142		Sales of Goods and Services
		14200	Sales by Utility Corporations
		14201	Airport and Seaport Fees
		14202	Other Market Sales
		14203	Tourism Licenses
		14204	Driving Licenses
		14205	Visa Fees
		14206	Receipt from Other Licenses
		14207	Registration of Comp and NGOs
		14208	Fees - National Identity Cards
		14209	Passport Fees
		14210	Import/Export Licenses
		14211	Other Administrative Fees
		14212	Incidental Sales
	143		Fines and Penalties
		14300	Traffic Fines
		14301	Fines and Penalties Judiciary
		14302	Other Fines
	144		Sale of Fixed Assets
		14400	Sale of Buildings & Structures
		14401	Sale of Equipment
		14402	Sale of Furniture
		14403	Sale of Livestock
	145		Other Revenue
		14500	Unclassified Receipts
		14501	Return of Previous Year Expen.

2018/19 EXPENDITURE CLASSIFICATION

Chapter	Item	Sub-item	Description
21			Wages and Salaries
	211		Wages and Salaries
		21100	Base Salary
		21101	Allowances - COLA
		21102	Allowances - Representation
		21103	Allowances - Responsibility
		21104	Allowances - Housing
		21105	Allowances - Job Specific
		21106	Allowances - Acting
	212		Incentives and Overtime
		21200	Incentives
		21201	Overtime
	213		Pension Contributions
		21300	Employer Pension Contribution
	214		Social Benefits for GoSS Empl.
		21400	Rent for Staff Accommodation
		21401	Terminal Benefits
		21402	Death Benefits & Funeral Exp
		21403	Medical benefits
		21404	Other Social Benefits
22			Use of Goods and Services
	221		Travel
		22100	Allowance - Domestic
		22101	Allowance - International
		22102	Travel - Domestic
		22103	Travel - International
	222		Staff Train. & Other Staff Cost
		22200	Training (domestic)
		22201	Training (abroad)
		22202	Tuition Fees
		22203	Workshop, Seminar, Conferences
		22204	Staff Reloc/Repat Cost
	223		Contracted Services
		22300	Casual Labour
		22301	Contracted Tech/Prof Services
		22302	Contracted Security& Cleaning
		22303	Printing and Publishing
		22304	Advertisement, Media Campaign
		22305	Management Fees
		22306	Vehicle Rental
		22307	Non-residential Rent
		22308	Hire - Equip, Plant, Machinery
		22309	Transport/Storage Charges
		22310	Trade Show or Exhibition

2018/19 EXPENDITURE CLASSIFICATION

Chapter	Item	Sub-item	Description
	224		Repairs and Maintenance
		22400	Vehicle Maintenance
		22401	Maint of Other Transport Equip
		22402	Equip, Plant, Machinery Maint.
		22403	Maintenance of Buildings
		22404	Maintenance - Roads& Bridges
		22405	Civil Works Maint- Powr, Water
	225		Utilities and Communications
		22500	Water and Sewerage
		22501	Electricity
		22502	Telecommunication
		22503	Postage & Courier
	226		Supplies, Tools and Materials
		22600	Medical and Vet Supplies
		22601	Agric, Workshop& Lab Supplies
		22602	Educ & Library Supplies
		22603	Security
		22604	Uniforms
		22605	Food & Rations
		22606	Sports Equipment
		22607	Other Specialised Supplies
		22608	Office Supplies
		22609	HW&SW Supplies for ICT, Copier
		22610	Office Water, Tea, Soft Drinks
		22611	Fuels&Lubricants for Transport
		22612	Fuels&Lubricants for Equip/Pro
		22613	Generator,Boiler,Fridge,Irrig.
	227		Other Operating Expenses
		22700	Building Insurance
		22701	Equip, Plant, Machinery Insur.
		22702	Vehicle/Transport Equip Insur.
		22703	Penalties and Court Fines
		22704	License or Registration Fee
		22705	Other Loss (Cash, Write-off)
		22706	Bank Charges
		22707	Subscription- Paper,Periodical
		22708	Visitor Hous.& Entertain
		22709	Constitut.Post Holders Advance
		22710	Exchange rate losses
		22711	Committee Operating Costs
	228		Oil Production Costs
		22800	Transit Fees
		22801	Transitional Financial Assist.
	229		Medical Expenses
		22900	Medidcal Expenses
23			Transfers and Grants
	231		Transfers Conditional Salaries
		23100	Grants Current - Salaries
		23101	Grants Current - County Salar.
		23102	Grants Current - Pensions

2018/19 EXPENDITURE CLASSIFICATION

Chapter	Item	Sub-item	Description
	232		Transfers Operating
		23200	Grants Current - Operating
		23201	Grants Current - Block
		23202	Grants Current - Block Advance
		23203	Sales Tax Adjustment Grant
		23205	Grants Current - County Operat
		23206	Grants Current - County Block
	233		Transfers Capital
		23300	Grants Capital - Conditional
		23301	Grants Capital - County Deve.
		23302	Consituency Development Fund
	234		Oil-related Transfers
		23400	2% Oil Transfer
		23401	3% Oil Transfer
	235		Transf.to International Orgs
		23500	Grants to International Org.C
		23501	Grants to International Org.C
	236		Transf to Serv Delivery Units
		23600	Grant Current
		23601	Grants Capital
		23602	Grants Current - County
24			Interest, grants, loans & donat.
	241		Interest
		24100	Interest - Foreign Loans
		24101	Interest - Domestic Loans
	242		Subsidies
		24200	University Subsidies
		24201	Other Institution Subsidies
		24202	Fuel Subsidies
		24203	Food Subsidies
	243		Grants and Loans to Businesses
		24300	Grants to Business Enterprise
		24301	Loans to Business Enterprise
	244		Donations and Benefits
		24400	Donations to Private Individ
		24401	Donations to Private Org
		24402	Student Benefits
		24403	Other Social Assist Benefits
28			Capital Expenditure
	281		Infrastructure and Land
		28100	Roads and Bridges
		28101	Water Supp: Drain, Bore, Sewer
		28102	Power Supply
		28103	Airstrip/Airport/Port/ Harbour
		28104	Residence Bldgs: Gov Officials
		28105	Non-residence Bldg Admin&Off.
		28106	Non-Resid.Bldg-Hospitals, Sch.
		28107	Feasibility Study: Capital Wks
		28108	Engineer./Design/Archit.Plans
		28109	Supervision of Capital Works
		28110	Land

2018/19 EXPENDITURE CLASSIFICATION

Chapter	Item	Sub-item	Description
	282		Vehicles
		28200	Motorbikes
		28201	Cars
		28202	Lorry
		28203	Other Transport Equipment
	283		Specialized Equipment
		28300	Communications Equipment
		28301	Generator,Boiler,Fridge,Irrig.
		28302	Tractor,Dozer,Tipper,Excavator
		28303	Medical& Veterinary Equipment
		28304	Agri.Lab & Workshop Equip.
		28305	Tents & Impermanent Structures
		28306	Other Specialised Equipment
		28307	Office Furnish.Furnit.Aircon.
		28308	Computer, Copier, ICT Equip.

2018/19 BALANCE SHEET CLASSIFICATION

Chapter	Item	Sub-item	Description
31			Assets
	311		Treasury Single Account
		31100	6911/002 Block/Consolidated
		31101	6911/003 Payment/Operating
		31102	6911/008 Salary
		31103	6911/004 Non-oil Revenue
		31104	6911/005 Tax Revenue
		31105	6911/007 Reserve Account
		31106	6911/006 Pension Account
		31107	6912/122 Customs Revenues
		31108	6912/123 State Trust account
	312		Foreign Currency Accounts
		31200	6921/005 USD Block Account
		31201	6911/010 GBP Sterling
		31202	6921/025 Euro Currency Acc
		31203	Stanbic USD 0240080087601
		31204	Stanbic EU 7040080087601
		31205	Stanbic KES 0140080087601
		31206	6921/24/23 Sterling Reserve
		31207	USD Citibank Ac
		31208	Euro Citibank Ac
		31209	Sterl'g Citi Ac
		31210	KCB NBO Trvl PermAc
		31211	6921/024 Direct Tax USD ac
	313		Investment Accounts
		31300	ORSA
		31301	Future Generations
		31302	Investments
		31303	Stanbic Marginal LC Account
		31304	Inv in Publ/Mixed Enterpr/Bank
		31305	Inv in Private Enterprise
	314		Accounts Receivable
		31400	Other Receivable
		31401	Loans to Government Employees
		31402	Other Loans
			Liabilities
	411		Accounts Payables
		41100	Suppliers

2018/19 BALANCE SHEET CLASSIFICATION

Chapter	Item	Sub-item	Description
	412		Other Liabilities
		41200	Employee Pension Contribution
		41201	Employer Pension Contribution
		41202	Trade Union Deduction
		41203	PIT (State level Only)
		41204	Health Insurance
		41205	Student Support Deductions
		41206	SSPeoples Liberat.Move.
	413		Loans
		41300	Loans - Domestic
		41301	Loans - Foreign
		41302	Short Term Borrowings
51			Retained earnings
	511		Retained earnings
		51100	Retained Earnings Current Year
		51101	Prior Period Retained Earnings