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## Forward

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

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

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

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

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

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


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

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

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

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

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

  
Athian Ding Athian  
Minister,  
Ministry of Finance and Planning  
RSS – Juba.



## **NATIONAL BUDGET PLAN**

### **2021/22 National Budget Summary**

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

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

Republic of South Sudan: Fiscal Operations of the Central Government

	2020/2021		2021/2022
	Budget	Preliminary	Proposed Budget
<b>Total Revenues and Grants</b>	<b>197,086,000,000</b>	<b>200,079,850,445</b>	<b>647,380,899,195</b>
<b>Oil Revenues</b>	<b>152,677,000,000</b>	<b>152,505,734,214</b>	<b>589,131,900,000</b>
DPOC	114,656,500,000	-	424,947,600,000
GPOC	38,020,500,000	-	154,526,400,000
SPOC	-	-	9,657,900,000
<b>Non Oil Revenues</b>	<b>44,409,000,000</b>	<b>47,574,116,230.68</b>	<b>58,248,999,195</b>
Non-oil Tax Revenues	42,810,000,000	47,487,559,875.68	55498532402
PIT	21,015,000,000	19,908,564,267	22557510009
Sales Tax	5,676,000,000	6,688,458,079	9371110508
Excise duty	6,787,000,000	10,057,796,169	10567737351
Business Profit Tax	4,916,000,000	7,201,385,382	5390455088
Customs duty	4,416,000,000	3,631,355,978	7611719446
Other non-oil revenues (fees and Fines)	1,599,000,000	86,556,355	2750466793
<b>Total Expenditure</b>	<b>264,198,244,504</b>	<b>264,693,953,150</b>	<b>621,888,980,800</b>
<b>Current expenditure</b>	<b>188,007,244,504</b>	<b>262,822,503,508</b>	<b>391,442,948,736</b>
Wages and salaries	42,567,285,508	75,697,048,553	84,106,840,905
o/w salary arrears	-	29,377,415,077	11,175,046,707
Operating expenses	32,452,476,963	62,990,517,156	82,885,509,257
Interest	2,201,000,000	4,213,587,756	45,045,600,000
Oil Sector Related Domestic Transfers	7,349,440,000	1,009,449,395	42,024,742,200
Transfers to oil producing States & communities (5%)	4,593,400,000	1,009,449,395	26,265,463,875
Transfers to MOP (3%)	2,756,040,000	-	15,759,278,325
Other Expenses	42,628,042,033	21,209,805,914	73,557,633,874
Transfers to states	23,811,000,000	21,149,475,057	51,924,764,388
Conditional Transfers to States	12,454,122,144	7,851,521,544	38,030,457,942
Block grants to States	11,356,877,856	13,297,953,513	13,894,306,446
Emergency contingency funds	6,545,731,102	-	6,401,187,520
Peace Agreement	11,965,000,000	-	15,000,000,000
Other Expenditures	306,310,931	60,330,857	231,681,966
Transfers to Sudan	60,809,000,000	97,702,094,734	63,822,622,500
Transportation and transit fees	-	-	-
Financial Transfers	-	-	-
Non salary arrears payments	-	-	-
Net acquisition of non-financial assets	76,191,000,000	1,871,449,641	230,446,032,064
Domestically financed	56,871,000,000	1,871,449,641	230,446,032,064
Oil for Roads Projects	45,000,000,000	-	183,960,000,000
Other Projects	11,871,000,000	1,871,449,641	46,486,032,064
Foreign financed	-	-	-
Covid 19 Funds	19,320,000,000	-	-
<b>Financing</b>	<b>6,891,000,000</b>	<b>43,876,218,692</b>	<b>(65,792,000,000)</b>
Domestic Financing (Net)	-	-	17,400,000,000
Net Credit from Central Bank	-	-	17,400,000,000
RCF 1	-	-	-
o/w RCF2	-	-	9,700,000,000
RCF-2 Profit Sharing	-	-	7,700,000,000
Net Credit from Commercial Banks	-	-	-
Foreign Financing (net)	6,891,000,000	43,876,218,692	(83,192,000,000)
Disbursements	8,891,000,000	52,476,218,692	60,000,000,000
of which: RCF - 1	-	8,496,218,692	-
RCF -2	-	15,100,000,000	-
Gains from RCF -2	-	8,000,000,000	-
Afrexim Bank	-	20,880,000,000	-
SDR Allocation	-	-	60,000,000,000
Amortisation	(2,000,000,000)	(8,600,000,000)	(143,192,000,000)
of which: Afrxim Bank	-	(4,400,000,000)	(73,332,000,000)
QNB	-	(4,200,000,000)	(25,460,000,000)
Sahara Energy	-	-	(14,400,000,000)
Nasdec	-	-	(24,000,000,000)
China Exim Bank	-	-	(6,000,000,000)
<b>Financing Gap/Deficit</b>	<b>60,221,244,504</b>	<b>20,737,884,013</b>	<b>(40,300,081,605)</b>

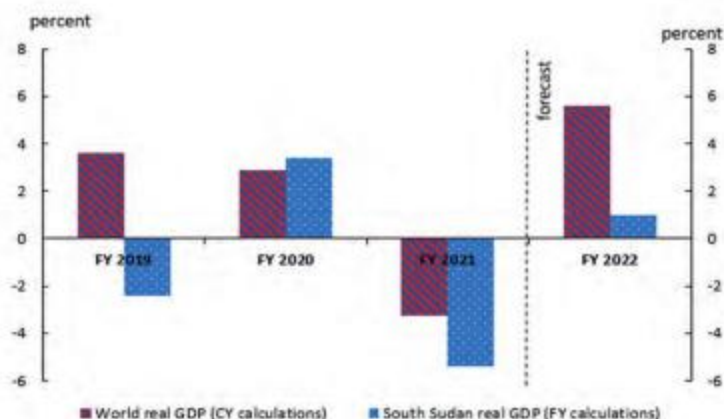
## 1. Global and Domestic Economic Development

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

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

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

**Figure 1: Economic growth, 2018-2022**

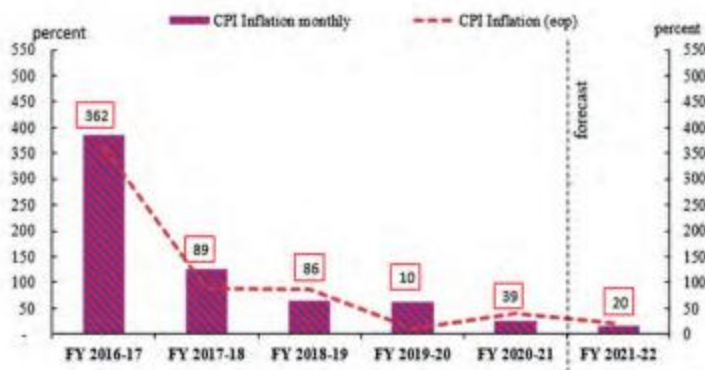


Source: World Economic Outlook, National Bureau of Statistics, Ministry of Finance & Planning

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

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

**Figure 2: Inflation FY2016-17- FY2021-22**



Source: Ministry of Finance & Planning, NBS

## 2. FY2020-2021 Budget Execution.

### 2.1 Over View

In spite of the budget implementation challenges caused by the impact of the COVID 19 pandemic, the FY2020-21 Budget execution was broadly on track with preliminary figures showing a revenue over performance of 1.5 percent while expenditures<sup>1</sup> were also higher than the budget by 8 percent.

### 2.2 Revenue Performance

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

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



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

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

Source: Ministry of Finance and Planning

### 2.3 Expenditure Performance

Total expenditures were below the budget target by SSP27.25 billion or 9.5 percent<sup>2</sup>. The key expenditure pressure were (a) interest payments which was above the target by 95.0 percent; (b) wages and Salaries which was above budget target by 65.9 percent due to the payment of salary arrears from the IMF Rapid Credit Facility (RCF) financing; and (c) Transfer to Sudan that was above the budget target by 60.7 percent on account of the oil price and exchange rate gains. These expenditure pressures notwithstanding, most expenditure categories were below programmed target in line with Government's policy of constraining non-priority expenditures.

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

Central Government Operations	FY2020-21 Budget	FY2020-21 Preliminary Outturn	Variance	Percentage Variance
<b>Total Expenditure</b>	<b>286.35</b>	<b>259.10</b>	<b>-27.25</b>	<b>-9.5%</b>
<b>Current expenditure</b>	<b>229.48</b>	<b>256.15</b>	<b>26.67</b>	<b>11.6%</b>
Wages and salaries	44.08	73.14	29.06	65.9%
Operating expenses	90.67	61.90	-28.77	-31.7%
Interest	2.20	4.29	2.09	95.0%
Transfers to states	24.07	17.71	-6.35	-26.4%
Transfers to Sudan	60.81	97.70	36.89	60.7%
<b>Other Expenses</b>	<b>7.66</b>	<b>1.41</b>	<b>-6.25</b>	<b>-81.6%</b>
Subsidies and transfers	7.35	1.01	-6.34	-86.3%
Transfer to oil prod. Staes & Com.	4.59	1.01	-3.58	-78.0%
Transfers to MOP	2.76	-	-2.76	-100.0%
Other Expenditures	0.31	0.40	0.09	29.3%
<b>Net acquisition of non-financial assets</b>	<b>56.87</b>	<b>2.95</b>	<b>-53.92</b>	<b>-0.9%</b>
Domestically financed	56.87	2.95	-53.92	-94.8%
Foreign Financed	-	-	0.00	0.0%

Source: Ministry of Finance and Planning

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

## 2.4 Fiscal Deficit Financing

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

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

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

Source: Ministry of Finance and Planning

## 3. Economic Policies in FY2021-22

### 3.1 Macroeconomic Policies

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

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

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

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

### 3.2 Monetary and Financial Sector Policies

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

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

### 3.3 Fiscal Policy

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

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

### 3.4 Debt Policy

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

**Table 3.1: Debt Stock as at 30<sup>th</sup> June 2021 (USD\* million)**

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

Source: Ministry of Finance and Planning

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

### **3.5 Structural Reforms**

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

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

### **4. FY2021-22 Budget**

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

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

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

Spending Agencies by Sector	Approved Expenditures FY2020-21	Percentage of the Budget	Proposed Expenditure FY2021/2022	Percentage of the Budget
Accountability	533,852,602	0.2%	1,794,005,239	0.6%
Economic Functions	80,866,284,444	37.1%	73,046,156,225	25.4%
Education	24,453,828,739	11.2%	49,166,401,342	17.1%
Health	4,051,664,584	1.9%	27,650,196,633	9.6%
Infrastructure	50,878,001,889	23.3%	10,408,947,217	3.6%
Natural Resources & Rural Devt	6,293,063,927	2.9%	15,093,674,780	5.3%
Public Administration	22,276,820,209	10.2%	44,255,264,535	15.4%
Rule of Law	7,050,180,174	3.2%	18,922,727,748	6.6%
Security	19,201,886,044	8.8%	43,393,900,365	15.1%
Social & Humanitarian Affairs	2,585,454,105	1.2%	3,304,742,015	1.2%
<b>Total Government Spending</b>	<b>218,191,036,717</b>	<b>100.0%</b>	<b>287,036,016,100</b>	<b>100.0%</b>

Source: Ministry of Finance and Planning

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

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





## Republic of South Sudan - 2020/21 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
<b>GRSS Funded</b>	<b>44,081,763,727</b>	<b>92,865,466,546</b>	<b>56,871,223,874</b>	<b>24,066,271,639</b>	<b>306,310,931</b>	<b>218,191,006,717</b>
<b>CONSOLIDATED FUNDS</b>	<b>44,081,763,727</b>	<b>92,865,466,546</b>	<b>56,871,223,874</b>	<b>24,066,271,639</b>	<b>306,310,931</b>	<b>218,191,006,717</b>
Accountability	93,544,110	200,306,492	240,000,000			533,851,602
National Bureau of Statistics	18,398,058	19,041,786				37,439,844
Anti-Corruption Commission	11,121,184	16,980,151				28,101,335
South Sudan Reconstruction & Development Fund	2,046,755	30,444,307				32,491,062
Audit Chamber	60,007,759	120,961,106	240,000,000			420,968,865
SS Fiscal & Financial Allocation & Monitoring Comm	1,970,355	12,881,142				14,851,497
Economic Functions	2,103,886,446	65,804,172,220	1,529,000,000	11,429,225,778		80,866,284,444
Petroleum and Gas Commission	6,434,706	14,047,314	20,000,000			40,482,020
Ministry of Mining	23,296,443	1,003,936,312	1,000,000,000			2,027,232,755
Ministry of Petroleum	30,335,518	91,246,177				121,581,695
South Sudan Urban Water Corporation	21,560,717	131,931,597				153,492,314
Electricity Corporation	28,036,509	269,120,000				297,156,509
Ministry of Lands, Housing & Urban Development	22,414,360	509,025,654				531,440,014
Ministry of Finance & Planning	1,598,477,019	61,725,456,811		11,356,877,856		74,680,811,686
National Revenue Authority	246,688,112	476,691,773	500,000,000			1,223,379,885
Ministry of Water Resources & Irrigation	29,000,000	811,172,735		72,347,922		912,520,657
National Bureau of Standards	25,043,768	57,454,103				82,497,871
Min Investment	24,790,975	185,344,048	9,000,000			219,135,023
Ministry of Trade, Industry	47,808,319	528,745,696				576,554,015
<b>EDUCATION</b>	<b>14,796,174,157</b>	<b>1,097,180,291</b>		<b>7,960,474,291</b>		<b>24,453,828,739</b>
Ministry of Higher Education Science & Technology	14,423,578,319	622,078,783				15,045,657,102
Ministry of General Education & Instruction	170,861,781	880,936,409		7,960,474,291		9,012,272,481
National Examination Council	201,734,057	194,165,099				395,899,156
<b>HEALTH</b>	<b>263,812,737</b>	<b>2,036,960,383</b>	<b>1,000,000,000</b>	<b>750,891,464</b>		<b>4,051,664,584</b>
Drug and Food Control Authority	2,254,781	12,976,530				15,233,311
Ministry of Health	245,250,637	2,012,755,006	1,000,000,000	750,891,464		4,008,897,137
HIV/Aids Commission	16,307,319	11,226,817				27,534,136
<b>INFRASTRUCTURE</b>	<b>123,896,356</b>	<b>1,144,815,433</b>	<b>49,609,290,100</b>			<b>50,678,001,889</b>
Ministry of Transport	36,325,412	270,082,417	900,000,000			1,206,407,829
Ministry of Energy & Dams	5,526,413	214,347,054	1,200,000,000			1,419,873,466
South Sudan Civil Aviation Authority	68,812,234	242,315,969	36,000,000			347,128,203
South Sudan Roads Authority		206,928,597	1,800,000,000			2,006,928,597
Ministry of Roads & Bridges	13,232,298	211,141,396	45,673,290,100			45,897,663,794
Nat. Res. & Rural Devt	362,859,503	2,982,739,997	2,175,000,000	772,464,427		6,293,063,927
Ministry of Livestock & Fisheries Industry	9,324,847	547,952,186	60,000,000	10,271,718		627,548,751
South Sudan Land Commission	3,539,531	19,889,000	15,000,000			38,428,531
Ministry of Environment & Forestry	14,791,773	239,466,772		6,861,478		261,120,024
Ministry of Agriculture & Food Security	43,609,011	1,181,468,851	2,000,000,000			3,225,077,862
Ministry of Wildlife Conservation & Tourism	291,594,340	993,963,188	100,000,000	755,331,231		2,140,888,759
<b>PUBLIC ADMINISTRATION</b>	<b>9,251,314,789</b>	<b>10,842,417,210</b>	<b>1,875,487,997</b>	<b>1,289,283</b>	<b>306,310,931</b>	<b>22,276,820,209</b>
Access to Information Commission	1,419,712	16,013,406				17,433,118
Parliamentary Affairs	14,926,619	19,090,000				33,926,619
South Sudan Civil Service Commission	5,830,580	12,639,141				18,469,721

## Republic of South Sudan - 2020/21 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans and donations	Grand Total
Federal Affairs	8,079,402	48,904,226				56,983,628
Ministry of Foreign Affairs & International Cooperation	6,584,384,604	555,781,256				7,140,165,860
Media Authority	1,617,275	15,358,316				16,975,591
Ministry of Information, Communication, Technology	38,946,357	147,142,309	14,683,200			200,771,866
National Communications Authority	1,898,373	61,057,855				62,956,228
South Sudan Broadcasting Commission	20,655,713	32,064,541				52,720,254
Ministry of Cabinet Affairs	80,563,342	1,114,981,037				1,195,544,379
Council of States	150,666,798	345,512,337	305,970,000			802,149,135
South Sudan Employees Justice Chamber	3,029,668	12,072,345		1,289,283		16,391,296
South Sudan Local Government Board	3,015,382	11,699,592				14,714,974
National Constitution Review Commission	19,092,654	17,592,515				36,685,169
National Elections Commission	18,685,222	16,926,665				35,611,886
National Legislative Assembly	1,082,010,551	1,956,899,318	1,000,834,787			4,039,744,656
Northern Corridor Implementation Authority	3,393,515	12,955,295				16,348,810
Parliamentary Service Commission	8,276,954	13,088,241				21,365,195
Peace Commission	7,630,693	84,920,152				92,550,845
South Sudan Public Grievances Chamber	2,031,749	12,040,000				14,071,749
Ministry for East African Affairs	8,079,402	115,804,226	18,000,000			141,883,628
Ministry of Labour	37,798,334	86,083,294	18,000,000			141,883,628
Political Parties Council	2,500,000	38,314,275				40,814,275
Ministry of Presidential Affairs	1,113,044,838	5,979,659,367	518,000,000		306,310,931	7,917,015,136
Ministry of Public Service & Human Resource Development	33,737,031	115,905,501				149,642,532
RULE OF LAW	2,710,887,577	1,187,366,201		3,151,926,396		7,050,180,174
Bureau of Community Security & Small Arms Control	3,972,060	15,850,000				19,822,060
Commission for Refugees Affairs	9,936,720	13,695,873				23,632,593
South Sudan Human Rights Commission	6,910,276	13,180,812				20,091,088
Ministry of Interior	425,996,288	362,728,704		349,650,000		1,078,374,992
South Sudan Law Review Commission	4,799,350	70,000,000				74,799,350
Ministry of Justice & Constitutional Affairs	65,868,338	50,520,910				125,389,248
Police	1,795,192,517	277,765,447		1,484,860,839		3,557,818,803
Prisons	215,786,636	349,611,208		1,057,427,211		1,622,825,055
Fire Brigade	40,359,744	26,246,811		259,988,346		335,594,901
Judiciary of South Sudan	133,065,628	58,766,416				191,832,044
SECURITY	14,137,534,834	4,764,351,210	300,000,000			19,201,886,044
Disarmament, Demobilization & Reintegration Commission	19,619,470	23,563,761	9,600,000			52,783,231
Ministry of Defence & Veteran Affairs	10,082,924,690	3,148,398,003	183,000,000			13,414,322,693
National Mine Action Authority	7,201,214	15,917,059	8,400,000			31,518,273
Financial Intelligence Unit (FIU)	7,334,950	177,700,536	15,000,000			200,035,486
National Security Service	4,020,454,511	1,398,771,851	84,000,000			5,503,226,362
Social & Humanitarian Affairs	237,853,218	2,205,155,110	142,445,777			2,585,454,105
Ministry of Gender, Child & Social Welfare	11,119,782	639,080,749	46,445,777			696,646,308
Ministry of Humanitarian Affairs & Disaster Management	137,114,611	525,927,020	60,000,000			723,041,631
South Sudan Relief & Rehabilitation Commission	32,821,859	97,294,920				130,116,779
War Disabled, Widows & Orphans Commission	4,977,268	110,991,808				115,969,076
Ministry of Culture, Museums and National Heritage	20,862,625	113,603,505	18,000,000			152,466,130
Ministry of Peace Building	8,079,402	215,804,226	18,000,000			241,883,628
Ministry of Youth & Sport	22,877,672	502,452,882				525,330,554
Grand Total	44,081,763,727	92,865,466,546	56,871,223,874	24,066,271,639	306,310,931	218,191,836,717



## Republic of South Sudan - 2020/21 - Final Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
GROSS Funded	23,656,396,480	53,023,379,161	2,949,720,297	7,491,426,238	4,688,589,545	91,809,511,721
CONSOLIDATED FUNDS	23,656,396,480	53,023,379,161	2,949,720,297	7,491,426,238	2,216,968,891	89,337,890,978
Accountability	31,186,815	97,296,182				128,472,997
(ACC) Anti-Corruption Comm	872,767	8,389,491				9,262,258
(AUD) Audit Chamber	21,729,202	58,972,074				80,701,276
(FFM) FFAMC	666,293	2,893,797				3,560,090
(STA) Nat Bureau Stats	3,353,035	8,896,658				12,249,693
(RDF) Rec & Dev Fund	4,565,518	18,134,162				22,699,680
Economic Functions	3,002,543,904	9,703,347,282	656,374,254	5,658,076,038	1,820,803,003	20,841,144,482
(EC) Electricity Cooperation	13,511,796	16,929,741				30,441,537
(MLH) Min Lands, Housing & UD	174,823,067	52,004,915				226,827,982
(MOI) Min Investment	493,301	102,755,675				103,248,976
(MMI) Min of Mining	1,763,713	106,494,436				108,258,149
(MPO) Min of Petroleum	5,537,487	8,944,505				14,481,992
(MTI) Min Trade Inv & Industry	6,571,864	127,882,069				134,453,933
(STD) Bureau of Standards	8,878,544	3,853,739				12,732,283
(PGC) Petroleum and Gas Comm	2,216,552	1,035,623				3,252,175
(SSRA) Revenue Authority	533,346,045	450,815,654	656,374,254			1,640,535,953
(UWC) Urban Water Corporation	4,852,378	22,840,663				27,693,041
(WR) Min Water R & Irrig	6,639,985	55,094,887		31,122,929		92,857,801
(MOF) Fin & Planning	2,243,929,173	8,754,695,375		5,626,953,109	1,820,803,003	18,446,380,660
EDUCATION	5,392,261,136	1,297,115,217		711,445,909		7,400,822,262
(NE) National Examination Coun	3,140,666	614,642,657				617,783,323
(MHE) Min High Ed, Sci & Tech	5,354,147,905	300,609,811				5,654,757,816
(MED) Min Gen Educ & Instruc	34,972,565	381,862,649		711,445,909		1,128,281,123
HEALTH	716,998,345	267,148,131		139,901,874		1,124,048,350
(DFC) Drug & Food Control Auth	346,576	924,888				1,271,464
(HAC) HIV/Aids Commission	2,557,677	3,197,870				5,755,547
(MOH) Min Health	714,094,092	263,025,373		139,901,874		1,127,021,339
INFRASTRUCTURE	40,446,906	5,538,277,704	209,072,535			5,787,797,145
Ministry of Energy & Dams	2,068,736	15,229,158				17,297,894
(CAA) Civil Aviation Authority	21,439,312	16,710,025				38,149,337
(MRB) Min Roads & Bridges	8,017,871	5,460,658,063				5,468,675,934
(MTR) Min Transport	3,241,974	32,636,877	209,072,535			244,951,386
(RA) SS Roads Authority	5,679,013	13,043,581				18,722,594
NATURAL RESOURCES AND RURAL	137,439,289	332,822,029		176,391,812		646,653,130
(MAF) Min Agric & Food Sec	8,940,293	187,977,614				196,917,907
(MEF) Min Envir & Forestry	9,105,207	16,387,234		340,348		25,897,789
(MLF) Min Livestock & Fisher	2,783,484	38,565,251		2,728,398		44,077,133
(LC) Land Commission	245,830	1,522,623				1,768,453
(MWT) Min Wild Cons & Tourism	116,304,475	88,369,307		173,318,066		377,991,848
PUBLIC ADMINISTRATION	5,605,011,824	20,650,880,210	1,861,691,710	2,273,322	396,165,798	28,517,022,864
(AIC) Access to Info Comm	102,459	1,242,870				1,345,329
(CSC) Civil Service Commission	31,891	889,724				921,615
(PGC) Publ Grievances Chamber	245,338	6,952,648				7,197,986

## Republic of South Sudan - 2020/21 - Final Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, Grants, Loans & Donat.	Grand Total
(COS) Council of States	330,449,944	162,711,388				493,161,332
(LGB) Local Government Board	3,036,267	3,555,730				6,591,997
(MA) Media Authority		9,619,091				9,619,091
(MEA) Min East African Affairs	283,935	69,370,342				69,654,277
(MFA) Min Foreign Affairs & IC	4,354,420,294	1,102,632,548				5,457,052,841
(MOL) Min Labour	4,338,530	9,968,780				14,307,310
(MPB) Min Peace Building	16,344,117	97,114,854				113,458,971
(MOPA) Min of Presidential Affairs	612,618,568	14,944,551,652	942,090,705		396,165,798	16,895,426,723
(MIC) Min Info Comms Post	25,802,773	100,521,111				126,323,884
(MCA) Nat Comms Authority		6,338,855				6,338,855
(MCR) Nat Constit Review Comm	26,427,912	1,969,938				28,397,850
(MEC) Nat Elections Comm	10,734,601	13,101,149				23,835,750
(EJC) Empl Justice Chamber	703,364	7,155,680		2,273,322		10,132,326
(NCIA) North Cor Implem Auth	1,049,421	996,354				2,045,775
(MPA) Parliamentary Affairs	2,085,976	4,855,297				6,941,273
(PSC) Parliament Service Comm	7,374,047	4,106,058				11,480,105
(PC) Peace Commission	807,180	28,664,472				29,471,652
(PPC) Political Parties Council	7,374,344	2,710,280				10,084,624
(MPH) Min Public Service & HRD	32,497,132	171,724,427				204,221,559
(SSBC) SS Broadcasting Comm	2,357,536	950,670,692				953,028,228
(NLA) Nat Legal Assembly	110,046,340	1,762,541,948	919,601,005			2,792,189,293
(MFE) Min Federal Affairs	1,160,891	58,055,770				59,216,661
(MCA) Min Cabinet Affairs	46,749,086	1,128,858,623				1,175,607,709
RULE OF LAW	2,350,088,913	6,923,886,620	108,930,278	803,337,283		10,186,243,094
(CSS) Commun Sec & Small Arms	390,267	1,248,092				1,638,359
(CRA) Comm for Refugee Affairs	6,704,645	21,738,547				28,443,192
(FIR) Fire Brigade	85,256,649	29,210,000		113,058,493		227,525,142
(HRC) Human Rights Commission	838,993	945,845				1,784,838
(MIH) Min Interior HQ	1,295,192,224	1,346,981,400				2,642,173,624
(JS) Judiciary of South Sudan	112,795,487	22,248,620				135,044,107
(MOJ) Min Just & Constit Aff	51,737,305	96,487,881				148,225,186
(POL) Police Service	627,352,622	3,781,434,166	108,930,278	391,404,594		4,909,121,660
(PRN) Prisons Service	169,307,664	1,615,078,564		298,876,196		2,083,262,424
(LRC) Law Review Commission	513,047	8,513,505				9,026,552
SECURITY	6,070,915,894	7,728,335,509	55,000,000			13,854,251,403
(DDR) Disarm Demob & Reint	4,488,585	4,121,509				8,610,094
(FIU) Financial Intelligence Unit	1,101,476	82,059,399				83,160,875
(DMA) De-Mining Authority	17,969,043	1,078,057				19,047,100
(NS) National Security	3,914,799	48,944,289				52,859,088
(MDV) Min Defence	3,874,366,482	5,188,355,653	55,000,000			9,117,722,136
Defence	3,874,366,482	5,188,355,653	55,000,000			9,117,722,136
(VA) Veteran Affairs	2,169,075,508	2,403,776,592				4,572,852,100
(VA) Veteran Affairs	2,169,075,508	2,403,776,592				4,572,852,100
SOCIAL AND HUMANITARIAN AREAS	308,503,455	484,280,277	58,651,520			851,435,252
(MCM) Culture, Mous. & Nat. Herit.	64,176,582	286,381,753				350,558,335

## Republic of South Sudan - 2020/21 - Final Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
(MHD) Min Hum Aff & Disaster	8,469,628	51,307,088	18,890,000			78,576,726
(MGC) Min Gender Child & Sec	138,911,936	85,677,543	39,851,520			264,440,999
(IRC) Relief & Rehab Comm	96,330,479	40,314,145				136,644,624
(WWO) War Disabled, Wid & Orph	614,831	20,596,738				21,214,569
Non Discretionary Payments				2,471,620,744		2,471,620,744
Economic Functions				2,471,620,744		2,471,620,744
(MOF) Fin & Planning				2,471,620,744		2,471,620,744
RCF	20,109,399,883	415,699,003		10,220,718,256		30,745,817,142
RCF	20,109,399,883	415,699,003		10,220,718,256		30,745,817,142
Accountability	18,216,451					18,216,451
(ACC) Anti-Corruption Comm	2,226,695					2,226,695
(AUD) Audit Chamber	6,676,593					6,676,593
(FFM) FFAMC	795,419					795,419
(STA) Nat Bureau Stats	7,179,521					7,179,521
(RDF) Rec & Dev Fund	1,344,223					1,344,223
Economic Functions	541,623,350	415,699,003		6,111,965,194		7,069,287,547
(EC) Electricity Cooperation	17,336,015					17,336,015
(MLH) Min Lands, Housing & UD	4,351,704					4,351,704
(MOI) Min Investment	2,591,982					2,591,982
(MMI) Min of Mining	4,468,021					4,468,021
(MPO) Min of Petroleum	13,450,063					13,450,063
(MTI) Min Trade Inv & Industry	17,309,545					17,309,545
(STD) Bureau of Standards	13,941,603					13,941,603
(PGC) Petroleum and Gas Comm	2,464,500					2,464,500
(SSRA) Revenue Authority	411,629,402	403,824,184				815,553,586
(UWC) Urban Water Corporation	4,770,167					4,770,167
(WRI) Min Water R & Irrig	4,832,850			77,032,227		81,865,077
(MOF) Fin & Planning	44,477,498	11,774,819		6,094,932,967		6,091,185,284
EDUCATION	9,326,265,184			1,840,290,613		11,166,555,797
(NE) National Examination Coun	1,534,552					1,534,552
(MHE) Min High Ed, Sci & Tech	9,298,320,882					9,298,320,882
(MED) Min Gen Educ & Instruc	26,409,750			1,840,290,613		1,866,700,363
HEALTH	74,586,514			318,533,676		393,120,190
(DFC) Drug & Food Control Auth	706,377					706,377
(HAC) HIV/Aids Commission	5,078,826					5,078,826
(MOH) Min Health	68,801,311			318,533,676		387,334,987
INFRASTRUCTURE	26,410,344					26,410,344
Ministry of Energy & Dams	1,454,385					1,454,385
(CAA) Civil Aviation Authority	12,359,043					12,359,043
(MRB) Min Roads & Bridges	5,261,542					5,261,542
(MTR) Min Transport	7,335,374					7,335,374
NATURAL RESOURCES AND RURAL	267,726,326			329,459,282		597,185,608
(MAF) Min Agric & Food Sec	22,635,967					22,635,967
(MEF) Min Envir & Forestry	7,087,611			920,927		8,008,538
(MLF) Min Livestock & Fisher	3,780,138			7,061,736		10,841,874

## Republic of South Sudan - 2020/21 - Final Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
(LC) Land Commission	553,219					553,219
(MWT) Min Wildl Cons & Tourism	233,609,391			321,476,619		555,146,010
PUBLIC ADMINISTRATION	676,768,047			4,861,775		681,629,822
(AIC) Access to Info Comm	3,085,050					3,085,050
(CSC) Civil Service Commission	1,104,581					1,104,581
(PGC) Publ Grievances Chamber	519,511					519,511
(COS) Council of States	6,763,933					6,763,933
(LGB) Local Government Board	1,026,120					1,026,120
(MEA) Min East African Affairs	535,960					535,960
(MFA) Min Foreign Affairs & IC	568,741,229					568,741,229
(MOL) Min Labour	8,163,912					8,163,912
(MPB) Min Peace Building	115,162					115,162
(MOP) Min of Presidential Affairs	24,931,858					24,931,858
(MIC) Min Info Comms Post	8,742,151					8,742,151
(MCA) Nat Comms Authority	291,090					291,090
(EJC) Empl Justice Chamber	772,501			4,861,775		5,634,276
(NCIA) North Corr Implem Auth	558,321					558,321
(MPA) Parliamentary Affairs	1,910,305					1,910,305
(PC) Peace Commission	2,229,227					2,229,227
(MPH) Min Public Service & HRD	9,210,887					9,210,887
(SSBC) SS Broadcasting Comm	10,457,516					10,457,516
(NLA) Nat Legisl Assembly	17,210,284					17,210,284
(MFE) Min Federal Affairs	2,936,386					2,936,386
(MCA) Min Cabinet Affairs	7,462,063					7,462,063
RULE OF LAW	1,588,346,454			1,615,607,716		3,203,954,170
(CSS) Common Sec & Small Arms	1,082,949					1,082,949
(CRA) Comm for Refugee Affairs	4,080,700					4,080,700
(FIR) Fire Brigade	344,859,178			220,141,128		565,000,306
(HRC) Human Rights Commission	2,257,602					2,257,602
(MBH) Min Interior HQ	208,567,080					208,567,080
(JSS) Judiciary of South Sudan	24,532,194					24,532,194
(MOJ) Min Just & Constit Aff	5,375,170					5,375,170
(POL) Police Service	1,022,953,835			861,223,765		1,884,177,600
(PRN) Prisons Service	373,634,302			534,242,823		907,877,125
(LRC) Law Review Commission	1,003,444					1,003,444
SECURITY	7,544,315,819					7,544,315,819
(DDR) Disarm Demob & Reint	4,358,651					4,358,651
(FRU) Financial Intelligence Unit	1,652,214					1,652,214
(DMA) De-Mining Authority	1,688,872					1,688,872
(NS) National Security	4,404,120					4,404,120
(MDV) Min Defence	6,495,046,290					6,495,046,290
Defence	6,495,046,290					6,495,046,290
(VA) Veteran Affairs	1,037,165,672					1,037,165,672
(VA) Veteran Affairs	1,037,165,672					1,037,165,672
SOCIAL AND HUMANITARIAN AREAS	45,141,394					45,141,394

## Republic of South Sudan - 2020/21 - Final Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
(MCM) Culture, Museu & Nat. Herit.	5,228,909					5,228,909
(MHD) Min Hum Aff & Disaster	3,090,333					3,090,333
(MSC) Min Gender Child & Soc	21,948,104					21,948,104
(RRC) Relief & Rehab Comm	13,232,777					13,232,777
(WWD) War Disabled, Wid & Orph	1,641,271					1,641,271
ARCISS/ND payments		6,128,752,293				6,128,752,293
ARCISS/ND payments		6,128,752,293				6,128,752,293
Economic Functions		3,238,172,469				3,238,172,469
(MOF) Fin & Planning		3,238,172,469				3,238,172,469
PUBLIC ADMINISTRATION		2,890,579,824				2,890,579,824
(MCA) Min Cabinet Affairs		2,890,579,824				2,890,579,824
COVID-19		2,330,343,149				2,330,343,149
COVID-19		2,330,343,149				2,330,343,149
HEALTH		2,330,343,149				2,330,343,149
(MOH) Min Health		2,330,343,149				2,330,343,149
Grand Total	43,765,796,363	61,898,173,606	2,948,720,297	17,712,144,494	4,688,580,545	131,034,424,305

## Republic of South Sudan - 2021/22 - Draft Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
<b>GRSS Funded</b>	<b>72,971,752,081</b>	<b>104,246,738,890</b>	<b>46,486,032,064</b>	<b>51,924,764,388</b>	<b>231,681,966</b>	<b>275,860,969,390</b>
<b>CONSOLIDATED FUNDS</b>	<b>72,971,752,081</b>	<b>104,246,738,890</b>	<b>46,486,032,064</b>	<b>51,924,764,388</b>	<b>231,681,966</b>	<b>275,860,969,390</b>
Accountability	190,219,228	1,363,786,010	240,000,000			1,794,005,238
(ACC) Anti-Corruption Comm	22,242,368	25,750,215				47,992,583
(AUD) Audit Chamber	120,015,518	1,252,340,071	240,000,000			1,612,355,589
(FFM) FFAMC	5,999,088	15,457,725				21,456,813
(STA) Nat Bureau Stats	36,796,116	30,726,279				67,522,395
(RDF) Rec & Dev Fund	5,166,139	39,511,720				44,677,859
Economic Functions	1,192,618,470	36,069,396,954	8,529,000,000	16,079,894,094		61,871,109,518
(EC) Electricity Corporation	65,553,778	352,377,963				417,931,741
(MUH) Min Lands, Housing & UD	44,828,720	674,881,244				719,709,964
(MOI) Min Investment	49,581,951	253,733,269	9,000,000			312,315,220
(MME) Min of Mining	46,592,886	1,636,609,571	6,000,000,000			7,683,202,457
(MPO) Min of Petroleum	60,671,036	129,190,259				189,861,295
(MTI) Min Trade Inv & Industry	95,616,638	708,680,785				804,297,423
(STD) Bureau of Standards	50,087,536	83,200,627				133,288,163
(PGC) Petroleum and Gas Comm	17,390,671	134,047,314	20,000,000			171,437,985
(SSRA) Revenue Authority	493,376,223	858,492,894	500,000,000			1,851,869,117
(UWC) Urban Water Corporation	43,121,434	179,834,573				222,956,007
(WR) Min Water R & Irrig	58,000,000	1,095,958,691		72,347,922		1,226,306,613
(MOF) Fin & Planning	167,997,597	29,962,389,764	2,000,000,000	16,907,546,172		48,137,933,533
EDUCATION	15,140,694,826	8,679,164,545	2,699,532,805	22,638,009,167		49,166,401,342
(NE) National Examination Coun	359,658,478	361,529,767				721,188,245
(MHE) Min High Ed, Sci & Tech	14,423,578,319	5,317,634,778				19,741,213,097
(MED) Min Gen Educ & Instruc	366,458,028	3,000,000,000	2,699,532,805	22,638,009,167		28,704,000,000
HEALTH	1,416,196,957	6,169,250,750	13,209,869,729	6,854,879,197		27,650,196,634
(DFC) Drug & Food Control Auth	4,509,562	17,732,649				22,242,211
(HAC) HIV/Aids Commission	32,614,638	19,819,866				52,434,504
(MOH) Min Health	1,379,072,757	6,131,698,235	13,209,869,729	6,854,879,197		27,575,519,919
INFRASTRUCTURE	388,345,163	3,572,561,953	6,448,040,100			10,408,947,216
Ministry of Energy & Dams	11,052,826	657,471,293	1,200,000,000			1,868,524,119
(CAA) Civil Aviation Authority	278,176,918	210,097,763	30,000,000			524,274,681
(MRB) Min Roads & Bridges	26,464,595	1,065,140,932	2,512,040,100			3,603,645,627
(MTR) Min Transport	72,650,824	806,586,776	900,000,000			1,779,237,600
(RA) SS Roads Authority		831,265,189	1,800,000,000			2,633,265,189
NATURAL RESOURCES AND RURAL	687,938,941	4,433,971,439	8,620,000,000	1,351,764,401		15,093,674,781
(MAF) Min Agric & Food Sec	87,218,021	2,187,974,155	6,000,000,000			8,275,192,176
(MEF) Min Envir & Forestry	47,519,995	297,489,620		12,394,380		357,403,995
(MUF) Min Livestock & Fisher	24,277,994	738,173,779	2,060,000,000	10,271,718		2,832,723,491
(LC) Land Commission	7,934,971	46,026,141				53,961,112
(MWT) Min Wildl Cons & Tourism	520,987,960	1,164,307,744	560,000,000	1,329,098,302		3,574,394,006
PUBLIC ADMINISTRATION	19,520,051,954	20,563,625,255	3,939,304,903	2,541,949	229,740,473	44,255,264,534
(AIC) Access to Info Comm	8,059,186	16,234,295				24,293,481
(CSC) Civil Service Commission	6,665,302	14,758,788				21,424,090
(PGC) Publ Grievances Chamber	9,059,396	20,076,133				29,135,529

## Republic of South Sudan - 2021/22 - Draft Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
(COS) Council of States	1,061,285,568	2,835,900,789	305,070,000			4,203,156,357
(LGB) Local Government Board	6,030,764	16,291,946				22,322,710
(MA) Media Authority	3,234,550	20,656,179				23,890,729
(MEA) Min East African Affairs	16,158,804	160,084,280	18,000,000			194,243,084
(MFA) Min Foreign Affairs & IC	10,056,449,854	1,945,823,296				12,002,273,150
(MOL) Min Labour	75,596,668	130,365,348	18,000,000			223,962,016
(MPB) Min Peace Building	16,158,804	291,292,994	18,000,000			325,451,798
(MOPA) Min of Presidential Affairs	3,574,500,871	7,132,800,283	2,563,816,906		228,740,473	13,500,858,533
(MPC) Min Info Comm Post	77,892,715	209,800,625	14,683,200			302,376,540
(NCA) Nat Comm Authority	3,796,746	230,705,683				234,502,429
(NCR) Nat Constit Review Comm	38,185,308	29,041,484				67,226,792
(NEC) Nat Elections Comm	37,370,444	28,040,675				65,411,119
(EIC) Empl Justice Chamber	6,050,336	15,935,191		2,541,949		24,527,476
(NCIA) North Cor Implm Auth	6,787,030	18,057,548				24,844,578
(MPA) Parliamentary Affairs	29,853,238	129,588,061				159,441,299
(PSC) Parliament Service Comm	16,553,908	19,736,042				36,289,950
(PC) Peace Commission	15,261,386	113,804,079				129,065,465
(PPC) Political Parties Council	5,000,000	101,051,885				106,051,885
(MPH) Min Public Service & HRD	67,474,062	162,607,009				230,081,071
(SSBC) SS Broadcasting Comm	41,311,426	48,517,854				89,829,280
(NLA) Nat Legisl Assembly	4,164,021,102	3,217,651,650	1,000,834,797			8,382,507,549
(MFE) Min Federal Affairs	16,158,804	166,688,083				182,846,887
(MCA) Min Cabinet Affairs	161,126,683	3,488,095,055				3,649,221,738
RULE OF LAW	6,639,407,718	4,907,864,206	2,375,838,750	4,997,675,581	1,941,493	18,922,727,747
(CSS) Common Sec & Small Arms	9,445,752	20,534,577				29,980,329
(CRA) Comm for Refugee Affairs	22,258,068	18,686,672				40,944,740
(FR) Fire Brigade	99,304,290	430,139,978		549,263,608		1,078,707,875
(HRC) Human Rights Commission	13,820,552	19,450,980				33,271,532
(MHI) Min Interior HQ	1,734,622,810	1,263,019,766	800,000,000	4,000,000		3,801,642,576
(JSS) Judiciary of South Sudan	412,005,445	147,919,321	1,235,838,750		1,941,493	1,797,705,009
(MOJ) Min Just & Constit Aff	131,736,676	200,000,000				331,736,676
(POL) Police Service	3,590,385,034	1,388,114,918		2,990,104,389		7,968,604,321
(PRN) Prisons Service	695,919,193	1,325,654,080	340,000,000	1,854,307,694		4,125,880,876
(LRC) Law Review Commission	9,598,700	93,343,914				102,942,614
Judicial Service Commission	10,311,198	1,000,000				11,311,198
SECURITY	27,327,531,656	15,796,368,709	300,000,000			43,393,900,365
(DDR) Disarm Demob & Reint	39,238,940	40,036,728	9,600,000			88,875,668
(FIU) Financial Intelligence Unit	47,988,688	163,511,374	15,000,000			226,500,062
(DMA) De-Mining Authority	14,402,428	25,753,506	8,400,000			48,555,934
(NS) National Security	7,060,052,221	3,116,257,990	84,000,000			10,260,310,211
(MDV) Min Defence	16,451,840,186	9,484,547,711	183,000,000			26,119,387,897
Defence	16,451,840,186	9,484,547,711	183,000,000			26,119,387,897
(VA) Veteran Affairs	3,714,009,193	2,936,261,400				6,650,270,593
(VA) Veteran Affairs	3,714,009,193	2,936,261,400				6,650,270,593
SOCIAL AND HUMANITARIAN AREAS	459,547,169	2,720,749,070	124,445,777			3,304,742,016

## Republic of South Sudan - 2021/22 - Draft Budget

	Wages and	Use of Goods	Capital	Transfers and	Interest, grants, l	Grand Total
	and Services	and Services	Expenditure	Grants	oans & donat.	
(MCM) Culture, Museu. & Nat. Heri.	41,725,250					220,911,471
(MHD) Min Hum Aff & Disaster	274,229,222	751,579,008	60,000,000			1,065,808,230
(MGC) Min Gender Child & Soc	22,239,098	856,455,098	46,445,777			925,175,973
(RRC) Relief & Rehab Comm	65,643,718	137,902,692				203,546,410
(WWO) War Disabled, Wid & Orph	9,954,536	147,184,263				157,138,799
(MYS) Min Youth and Sport	45,755,344	666,401,788				712,157,132
<b>Arrears</b>	11,175,046,707					11,175,046,707
<b>Arrears</b>	11,175,046,707					11,175,046,707
Economic Functions	11,175,046,707					11,175,046,707
(MOF) Fin & Planning	11,175,046,707					11,175,046,707
<b>Grand Total</b>	<b>84,146,798,788</b>	<b>82,885,509,257</b>	<b>46,486,032,064</b>	<b>51,926,764,388</b>	<b>231,681,966</b>	<b>287,036,016,100</b>



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

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>GRSS Funded</b>	<b>218,191,036,717</b>	<b>91,809,511,721</b>	<b>275,860,969,390</b>
<b>CONSOLIDATED FUNDS</b>	<b>218,191,036,717</b>	<b>89,337,890,978</b>	<b>275,860,969,390</b>
<b>21 Wages and Salaries</b>	<b>44,081,763,727</b>	<b>23,656,396,480</b>	<b>72,971,752,081</b>
211 Wages and Salaries	35,042,428,778	20,398,173,914	54,198,312,225
212 Incentives and Overtime	3,318,837,930	2,099,639,172	7,575,478,590
213 Pension Contributions	3,830,134,048	182,522,607	5,645,676,229
214 Social Benefits for GoSS Empl.	1,890,362,972	976,060,787	5,552,285,037
<b>22 Use of Goods and Services</b>	<b>92,865,466,546</b>	<b>53,023,379,161</b>	<b>104,246,738,890</b>
221 Travel	4,755,666,316	4,084,658,956	9,302,662,952
222 Staff Train. & Other Staff Cost	2,657,751,645	2,306,245,244	5,945,427,509
223 Contracted Services	4,494,701,495	3,096,401,825	8,660,577,093
224 Repairs and Maintenance	3,539,081,660	9,214,814,473	10,409,127,584
225 Utilities and Communications	1,505,753,547	113,702,464	5,222,587,814
226 Supplies, Tools and Materials	8,283,587,416	25,910,782,972	20,239,296,090
227 Other Operating Expenses	62,418,214,541	2,540,866,422	30,730,903,604
228 Oil Production Costs	263,715,896	28,500,000	563,386,687
229 Medical Expenses	4,946,994,029	5,727,406,805	13,172,769,618
<b>23 Transfers and Grants</b>	<b>24,066,271,639</b>	<b>7,491,426,238</b>	<b>51,924,764,388</b>
231 Transfers Conditional Salaries	6,829,980,856	1,575,070,636	18,044,235,435
232 Transfers Operating	1,442,515,186	2,995,820,375	14,766,712,663
233 Transfers Capital		796,000	
234 Oil-related Transfers	55,090,089	2,478,056,793	893,774,646
235 Transf. to International Orgs	3,356,103,762	413,668,020	7,669,171,376
236 Transf. to Serv Delivery Units	12,382,581,746	28,014,414	10,550,870,268
<b>24 Interest, grants, loans &amp; donat.</b>	<b>306,310,931</b>	<b>2,216,968,801</b>	<b>231,681,966</b>
241 Interest		1,671,040,849	
242 Subsidies		58,000,000	-
244 Donations and Benefits	306,310,931	487,927,952	231,681,966
<b>28 Capital Expenditure</b>	<b>56,871,223,874</b>	<b>2,949,720,297</b>	<b>46,486,032,064</b>
281 Infrastructure and Land	50,720,199,903	1,103,073,540	17,670,346,258
282 Vehicles	4,402,192,117	1,773,042,397	13,659,459,689
283 Specialized Equipment	1,748,831,854	73,604,360	15,156,226,117
<b>Non Discretionary Payments</b>		<b>2,471,620,744</b>	
<b>24 Interest, grants, loans &amp; donat.</b>		<b>2,471,620,744</b>	
241 Interest		2,471,620,744	
<b>RCF</b>		<b>30,745,817,142</b>	
<b>RCF</b>		<b>30,745,817,142</b>	
<b>21 Wages and Salaries</b>		<b>20,109,399,883</b>	
211 Wages and Salaries		20,236,758,545	
213 Pension Contributions	-	127,358,662	
214 Social Benefits for GoSS Empl.		-	
<b>22 Use of Goods and Services</b>		<b>415,699,003</b>	
227 Other Operating Expenses		415,699,003	
<b>23 Transfers and Grants</b>		<b>10,220,718,256</b>	
231 Transfers Conditional Salaries		3,516,630,334	

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

		2020/21 Budget	2020/21 Outturns	2021/22 Budget
23	232 Transfers Operating		6,657,624,854	
	236 Transf to Serv Delivery Units		46,463,069	
ARCISS/ND payments			6,128,752,293	
ARCISS/ND payments			6,128,752,293	
22	Use of Goods and Services		6,128,752,293	
	221 Travel		574,658,514	
	222 Staff Train.& Other Staff Cost		1,437,112,000	
	223 Contracted Services		307,679,498	
	224 Repairs and Maintenance		180,008,000	
	226 Supplies, Tools and Materials		2,929,973,397	
	227 Other Operating Expenses		685,896,424	
	229 Medical Expenses		13,424,460	
COVID-19			2,330,343,149	
COVID-19			2,330,343,149	
22	Use of Goods and Services		2,330,343,149	
	226 Supplies, Tools and Materials		2,330,343,149	
Arrears			-	11,175,046,707
Arrears			-	11,175,046,707
21	Wages and Salaries		-	11,175,046,707
	211 Wages and Salaries		-	11,175,046,707
Grand Total		218,191,036,717	131,014,424,305	287,096,016,097

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

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

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

	Approved positions	Total Staff	Annual Wage Bill
(PC) Peace Commission	159	159	12,758,922
(MOPA) Min of Presidential Affairs	1,373	1,505	177,812,556
(MPH) Min Public Service & HRD	335	361	44,721,928
(SSBC) SS Broadcasting Comm	459	459	40,663,702
(AWC) Access to Info Comm	87	87	8,059,186
(CSC) Civil Service Commission	59	59	4,783,305
(PGC) Publ Grievances Chamber	64	68	6,895,651
(COS) Council of States	759	1,084	106,900,626
(EJC) Empl Justice Chamber	52	30	2,840,210
(MFA) Min Foreign Affairs & IC	1,468	1,371	10,056,449,854
(MDL) Min Labour	580	580	57,568,963
(NCIA) North Corr Implem Auth	25	30	4,759,625
(PPC) Political Parties Council	46	46	4,463,559
(NLA) Nat Legisl Assembly	1,391	1,391	299,769,097
<b>INFRASTRUCTURE</b>	<b>2,092</b>	<b>2,427</b>	<b>191,503,980</b>
Ministry of Energy & Dams	105	105	10,475,317
(CAA) Civil Aviation Authority	1,500	1,908	138,176,918
(MRB) Min Roads & Bridges	261	156	26,359,227
(MTR) Min Transport	226	258	16,492,518
<b>SECURITY</b>	<b>299,077</b>	<b>371,201</b>	<b>24,296,082,178</b>
(DDR) Disarm Demob & Reint	417	417	35,918,466
(MDV) Min Defence	257,948	257,948	13,426,697,502
(DMA) De-Mining Authority	129	129	11,439,456
(VA) Veteran Affairs	58	71,736	3,714,009,193
(FIU) Financial Intelligence Unit	56	56	47,965,340
(NS) National Security	40,469	40,915	7,060,052,221
<b>HEALTH</b>	<b>16,846</b>	<b>16,724</b>	<b>1,403,636,985</b>
(DFC) Drug & Food Control Auth	75	58	4,507,961
(HAC) HIV/Aids Commission	250	250	20,076,267
(MOH) Min Health	16,521	16,416	1,379,072,757
<b>EDUCATION</b>	<b>9,325</b>	<b>9,496</b>	<b>14,592,364,315</b>
(MED) Min Gen Educ & Instruc	1,985	2,056	152,300,134
(MHE) Min High Ed, Sci & Tech	7,256	7,251	14,423,405,703
(NE) National Examination Coun	84	189	16,658,478
<b>NATURAL RESOURCES AND RURAL</b>	<b>9,910</b>	<b>9,906</b>	<b>659,208,249</b>
(MAF) Min Agric & Food Sec	1,029	1,029	73,237,329
(LC) Land Commission	47	74	7,934,971
(MLF) Min Livestock & Fisher	262	262	24,277,994
(MEF) Min Envir & Forestry	313	282	35,269,995
(MWT) Min Wildl Cons & Tourism	8,259	8,259	518,487,960
<b>SOCIAL AND HUMANITARIAN AREAS</b>	<b>1,179</b>	<b>1,853</b>	<b>365,138,860</b>
(MCM) Culture, Museu. & Nat. Heri.	388	388	33,098,029
(MGC) Min Gender Child & Soc	210	213	19,746,600
(MHD) Min Hum Aff & Disaster	180	180	209,513,294
(RRC) Relief & Rehab Comm		623	62,243,128
(WWO) War Disabled, Wild & Orph	57	105	8,852,991
(MYS) Min Youth and Sport	344	344	31,684,817
<b>Grand Total</b>	<b>374,988</b>	<b>504,725</b>	<b>59,843,988,454</b>

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

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
<b>Public Service</b>	<b>6,733</b>	<b>163</b>	<b>1,185</b>	<b>39,660</b>	<b>20,095</b>	<b>1,620</b>	<b>19,723</b>	<b>41,438</b>	<b>289,285,686</b>	<b>27,760,181</b>
1	10,580	406	3,042	469	268	23	206	497	8,574,280	763,872
2	9,030	278	2,531	1,177	589	69	570	1,228	17,111,242	1,595,840
3	8,550	254	1,821	975	295	42	678	1,015	11,759,237	1,184,278
4	7,888	228	1,215	1,619	735	112	842	1,689	17,833,107	1,731,046
5	7,620	204	912	2,146	971	95	1,137	2,203	21,529,926	2,134,087
7	7,016	63	638	3,887	1,646	143	2,213	4,002	34,862,257	3,393,894
8	6,306	51	638	5,045	2,536	81	2,456	5,073	39,428,700	3,898,996
10	5,850	50	452	4,492	1,823	119	2,769	4,711	31,078,630	3,083,460
14	2,112	30	272	958	518	33	484	1,045	3,491,093	277,325
15	1,668	30	273	1,246	1,065	50	123	1,238	3,617,231	266,233
Deputy Chairperson (NEC)	13,000	-	-	12	1	11	-	12	156,000	17,160
9 (All except Audit)	5,896	51	639	5,836	2,019	125	3,922	6,066	42,486,927	4,388,799
11 (all except Education)	3,326	38	453	4,056	2,342	180	1,856	4,378	19,628,975	1,836,667
13 (all except Education)	2,204	38	362	3,494	2,196	343	1,013	3,552	12,011,558	1,016,765
Special Leadership	12,000	650	4,000	103	80	10	15	105	2,389,754	192,308
12 (all except Educ. and Au)	2,576	38	453	1,941	994	42	966	2,002	7,581,661	674,751
Executive Director	5,000	2,500	3,000	7	4	-	3	7	420,569	8,085
9 (Audit)	5,896	50	450	132	98	5	113	216	2,346,336	151,969
Chairperson	14,000	-	-	3	2	1	-	3	42,000	4,620
Deputy Chairperson (Other)	14,000	-	3,750	21	9	12	2	23	420,500	44,660
8 n	6,306	50	630	142	259	4	5	268	1,958,670	205,947
Deputy Chairperson (HRC)	16,000	-	4,000	9	9	-	-	9	244,817	19,800
12 (Audit)	2,576	38	360	68	17	1	90	108	315,721	35,325
13 (Education)	2,204	-	-	187	170	-	23	399	426,455	46,791
14 n	2,112	30	360	69	34	-	45	79	197,658	21,742
16	1,518	25	270	452	443	-	31	474	1,796,653	94,530
Commission Members	5,000	2,500	3,000	21	27	-	5	32	385,500	36,960
Advisor to Ministry	16,000	-	4,000	17	15	-	3	18	376,117	39,600
6	7,150	163	900	66	135	-	12	147	1,280,126	132,796
17	1,368	25	270	20	30	14	10	34	60,042	6,220
Head of Authority	18,000	-	-	2	2	-	-	2	454,836	3,960
Head of Corporation	18,000	-	-	2	2	-	-	2	45,200	3,960
Member	12,000	-	-	65	24	57	2	83	1,007,000	109,560
12 (Education)	2,576	-	-	575	538	-	36	574	1,478,624	162,649
11 (Education)	3,326	38	-	265	188	3	74	265	893,453	98,046
Commission Members (par)	10,000	-	-	79	30	44	8	82	1,527,000	90,200
Chair	18,000	-	-	2	1	1	-	2	45,833	3,960
Return Officer	12,000	-	-	-	-	-	1	1	12,000	1,320
<b>Constitutional Postholders</b>	<b>19,360</b>	<b>312</b>	<b>3,160</b>	<b>764</b>	<b>607</b>	<b>-</b>	<b>157</b>	<b>764</b>	<b>18,264,000</b>	<b>1,626,240</b>
Committee Chairperson	18,000	600	5,000	58	40	-	18	58	2,848,800	150,568
President	30,000	-	-	1	1	-	-	1	30,000	3,300
Vice-President	27,000	-	-	5	5	-	-	5	135,000	14,850
Presidential Advisors	21,000	-	-	18	18	-	-	18	378,000	41,580

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

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
Auditor General	20,000	-	-	1	1			1	20,000	2,200
Chair of Anti-Corruption Cc	20,000	-	-	1	1			1	20,000	2,200
Chair of Human Rights Com	20,000	-	-	1	1			1	20,000	2,200
Ministers	20,000	-	-	35	35			35	700,000	77,000
Deputy Minister	16,000	-	-	10	10			10	160,000	17,600
Other Commission Chairs	16,000	-	-	24	24			24	384,000	42,240
Secretary General	16,000	-	-	2	2			2	32,000	3,520
Speaker	27,000	600	10,000	2	2	-	-	2	155,200	8,272
Deputy Speaker	21,000	600	5,000	5	4	-	1	5	253,000	14,630
Chief whip	18,000	600	5,000	7	6	-	1	7	325,200	18,172
Clerk	16,000	-	4,000	6	6	-	-	6	320,000	13,200
Committee Deputy Chairs	16,000	600	4,000	53	42	-	11	53	2,531,800	120,098
Assembly Member	14,000	600	4,000	535	409	-	126	535	9,951,000	1,094,630
<b>Organized Forces/Security</b>	<b>6,335</b>	<b>125</b>	<b>1,070</b>	<b>284,570</b>	<b>90,467</b>	<b>265,781</b>	<b>55,994</b>	<b>412,182</b>	<b>1,618,939,141</b>	<b>178,083,306</b>
1st Lt. General	16,000	-	4,000	17	7	10	7	24	480,000	52,800
Lt. General	12,000	-	3,000	83	24	59	37	120	1,800,000	198,000
Major General	10,580	400	3,000	496	85	413	162	660	9,226,800	1,014,948
Brigadier	9,030	275	2,500	1,523	165	1,426	283	1,874	22,122,570	2,433,483
Colonel	8,550	251	1,800	2,248	522	2,070	321	2,913	30,880,713	3,396,878
Lt. Colonel	7,888	225	1,200	3,575	931	3,320	366	4,617	42,998,121	4,729,793
Major	7,620	201	900	5,011	1,715	4,332	676	6,723	58,631,283	6,449,441
Captain	7,150	163	900	10,142	3,254	8,997	1,228	13,479	110,703,027	12,177,333
1st Lieutenant	7,016	63	630	9,083	3,656	7,561	2,100	13,317	102,660,753	11,292,683
2nd Lieutenant	6,306	50	630	9,940	3,795	7,899	5,000	16,494	115,227,084	12,674,979
MS/Major	5,896	50	630	5,288	4,782	3,522	10,455	18,759	123,369,184	13,569,530
S/Major	5,450	50	450	11,988	8,196	8,872	4,516	21,584	128,424,800	14,126,728
Sergeant	3,326	38	450	25,068	12,955	23,159	10,967	47,101	179,643,214	19,760,754
Corporal	2,576	38	450	32,983	13,813	31,469	3,677	48,959	150,010,376	16,501,141
L/Corporal	2,204	38	360	26,314	6,889	25,447	2,115	34,451	89,641,502	9,860,565
Private	2,112	30	360	141,411	29,678	137,425	14,004	181,107	453,129,714	49,844,269
<b>Group B Embassies</b>	<b>1,085,932</b>	<b>283,086</b>	<b>487,264</b>	<b>366</b>	<b>255</b>	<b>16</b>	<b>-</b>	<b>269</b>	<b>472,591,100</b>	<b>49,609,021</b>
Minister Plenipotentiary	1,627,500	390,600	781,200	21	21	4		25	62,446,500	6,552,315
Counsellor	1,446,667	347,200	694,400	50	36	10	-	46	109,649,600	11,190,236
First Secretary	758,500	303,800	607,600	14	14		-	14	23,392,600	2,573,186
Second Secretary	651,000	260,400	520,800	11	11		-	11	15,754,200	1,732,962
Third Secretary	904,167	217,000	434,000	22	21		-	21	52,638,500	3,115,035
Receptionist	651,000	173,600	347,200	25	25		-	25	27,342,000	3,007,620
Drivers and Workers	452,083	108,500	217,000	155	45		-	45	35,262,500	3,878,875
Secretary / Admin Attache	732,375	195,300	390,600	23	23		-	23	28,123,200	3,093,552
Ambassador	1,627,500	434,000	-	5	22		-	22	42,443,000	4,272,730
O/Head of Mission	1,627,500	434,000	968,000	40	37			37	95,539,000	10,192,490
<b>Group C Embassies</b>	<b>962,348</b>	<b>245,843</b>	<b>373,617</b>	<b>395</b>	<b>233</b>	<b>92</b>	<b>-</b>	<b>325</b>	<b>419,030,550</b>	<b>44,360,861</b>
Minister Plenipotentiary	1,255,500	334,800	585,900	17	15	2	-	17	30,717,900	3,378,969
Counsellor	1,240,000	297,600	520,800	79	28	28	-	56	106,874,400	11,261,184

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

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
First Secretary	978,500	260,400	455,700	36	21	8	-	29	42,240,900	4,647,489
Second Secretary	930,000	223,200	390,600	26	21	6	-	27	34,428,600	3,787,146
Third Secretary	813,750	186,000	325,500	30	21	4	-	25	27,022,500	2,889,975
Receptionist	372,000	148,800	260,400	14	14	-	-	14	10,316,800	1,203,048
Drivers and Workers	348,750	93,000	162,750	112	45	44	-	89	49,731,750	5,470,493
Secretary / Admin Attache	627,750	167,400	292,950	34	32	-	-	32	31,052,700	3,415,797
Ambassador	1,395,000	372,000	-	18	12	-	-	12	18,984,000	1,923,240
D/Head of Mission	1,395,000	372,000	651,000	29	24	-	-	24	67,032,000	6,383,520
<b>Group A Embassies</b>	<b>1,217,857</b>	<b>317,066</b>	<b>539,695</b>	<b>269</b>	<b>178</b>	<b>2</b>	<b>-</b>	<b>180</b>	<b>313,810,700</b>	<b>34,167,177</b>
Minister Plenipotentiary	1,131,500	452,600	905,200	19	13	-	-	13	32,360,900	3,550,699
Counsellor	1,705,000	409,200	818,400	14	12	2	-	14	34,354,400	3,690,984
First Secretary	1,371,750	365,800	731,600	15	14	-	-	14	29,081,100	3,198,921
Second Secretary	1,209,000	260,400	520,800	13	13	-	-	13	26,275,600	2,890,316
Third Secretary	883,500	235,600	471,200	14	14	-	-	14	22,853,200	2,513,852
Receptionist	697,500	186,000	372,000	23	17	-	-	17	22,506,000	2,475,660
Drivers and Workers	645,833	155,000	310,000	56	56	-	-	56	62,445,000	6,871,150
Secretary / Admin Attache	813,750	217,000	434,000	19	15	-	-	15	22,342,500	2,446,675
Ambassador	1,860,000	496,000	-	10	10	-	-	10	19,400,000	2,046,000
D/Head of Mission	1,860,000	496,000	992,000	20	14	-	-	14	42,272,000	4,475,920
<b>Higher Education</b>	<b>109,866</b>	<b>52,873</b>	<b>31,155</b>	<b>7,236</b>	<b>7,232</b>			<b>7,232</b>	<b>1,057,319,066</b>	<b>116,305,097</b>
10	51,150	22,320	13,950	402	402	-	-	402	35,142,840	3,865,712
Vice Chancellor	465,000	155,000	155,000	7	7	-	-	7	5,425,000	596,750
Professor	298,375	162,750	81,375	97	93	-	-	93	50,452,500	5,549,775
Deputy Vice Chancellor	418,500	139,500	139,500	10	10	-	-	10	6,975,000	767,250
Associate Professor	238,700	130,200	65,100	177	177	-	-	177	76,818,000	8,449,980
Assistant Professor	187,550	102,300	51,150	339	339	-	-	339	115,999,000	12,715,890
Lecturer	153,450	83,700	41,850	854	854	-	-	854	238,266,000	26,209,260
Senior Technician	85,250	46,500	23,250	102	102	-	-	102	15,810,000	1,739,100
Technician	68,200	39,760	18,600	152	152	-	-	152	17,717,120	1,948,883
Teaching Assistant	85,250	37,200	23,250	647	647	-	-	647	94,267,900	10,369,469
Chief Technician	102,300	55,800	27,900	89	89	-	-	89	16,554,000	1,820,940
Lab Assistant	21,313	9,301	5,813	25	25	-	-	25	910,675	100,174
2	119,350	65,100	32,550	136	136	-	-	136	29,512,000	3,246,320
3	110,825	60,450	30,225	188	188	-	-	188	37,882,000	4,167,020
5	102,300	55,800	27,900	340	340	-	-	340	63,240,000	6,958,400
7	85,250	37,200	23,250	323	323	-	-	323	47,061,100	5,176,721
8	76,725	33,480	20,925	417	417	-	-	417	54,681,210	6,014,933
9	68,200	29,760	18,600	312	312	-	-	312	36,366,720	4,000,339
11	34,100	14,880	9,300	366	366	-	-	366	21,330,480	2,346,353
13	25,575	11,160	6,975	483	483	-	-	483	21,111,930	2,322,312
14	21,313	9,301	5,813	167	167	-	-	167	6,083,309	669,164
15	17,050	7,440	4,650	412	412	-	-	412	12,005,680	1,320,625
16	12,788	5,581	3,488	428	428	-	-	428	9,354,796	1,029,028
17	8,525	3,720	2,325	316	316	-	-	316	4,604,120	506,453

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

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
1	127,875	69,750	34,875	83	83			83	19,297,500	2,122,725
Assistant Technician	51,150	22,320	13,950	79	79			79	6,906,180	799,680
12	29,838	13,021	8,138	258	258			258	13,157,236	1,447,295
Lab Attendant	17,050	7,440	4,650	27	27			27	786,780	86,546
<b>Judiciary/Legal Affairs/Law Re</b>	<b>5,584</b>	<b>4,838</b>	<b>1,990</b>	<b>672</b>	<b>663</b>	<b>-</b>	<b>12</b>	<b>675</b>	<b>9,447,121</b>	<b>583,609</b>
2	8,980	5,499	-	1			1	1	14,449	1,589
3	8,550	4,616	-	3			3	3	47,551	4,345
4	7,888	3,791	-	2	2	-	-	2	29,133	2,569
5	7,620	3,387	-	-	-	-	1	1	11,007	1,211
8	6,306	2,672	-	2	2	-	2	4	47,512	3,950
12	2,576	1,336	-					-	1,647	-
Justices of the Court of App	7,000	10,690	-	19	19	-	-	19	978,619	36,889
2nd Legal Counsel	3,000	2,630	2,000	32	31		1	32	244,160	26,858
Counsel General	9,000	10,050	5,500	13	13	-	-	13	325,613	35,107
Senior Legal Counsel	7,000	7,050	4,000	30	29		1	30	541,500	59,565
1st Legal Counsel	4,000	4,350	3,000	27	26		1	27	306,450	33,710
Third Legal Counsel	2,500	1,885	1,500	169	168		1	169	1,205,505	109,402
Legal Counsel	2,000	1,420	1,000	64	63		1	64	282,880	31,117
Under Secretary	10,000	12,640	6,500	1	1			1	29,140	3,205
Assistant Legal Counsel	1,800	1,105	800	50	50			50	185,250	20,378
Former President of Supre	48,304	-	-	1	1			1	48,304	5,313
President Supreme Court	10,960	20,600	-	1	1			1	90,448	3,472
Deputy President of Supre	10,000	18,640	-	1	1			1	81,460	3,150
Justice of the Supreme Co.	9,000	15,550	-	11	11			11	766,370	29,706
High Court Judge	4,000	7,100	-	30	30			30	782,700	36,630
1st Class Judge	3,000	4,630	-	43	43			43	894,938	36,090
2nd Class Judge	2,500	3,385	-	122	122			122	2,046,590	78,977
Legal Assistant	1,800	1,905	-	50	50			50	485,938	20,378
<b>Security</b>	<b>6,559</b>	<b>1,209</b>	<b>1,021</b>	<b>40,374</b>	<b>40,820</b>			<b>40,820</b>	<b>309,671,027</b>	<b>17,287,159</b>
Lt. General	12,000	2,335	3,000	2	2			2	63,003	1,814
Major General	10,580	2,335	3,000	35	35			35	994,525	61,273
Colonel	8,550	1,792	1,800	89	89			89	2,044,805	118,870
Lt. Colonel	7,888	1,740	1,200	180	180			180	3,749,040	214,394
Major	7,620	1,615	900	331	332			332	9,451,212	593,100
Captain	7,150	1,427	900	801	999			999	16,605,673	1,041,428
Corporal	2,576	274	360	3,467	3,467			3,467	23,761,820	1,224,196
L/Corporal	2,204	274	360	7,634	7,634			7,634	46,864,459	2,383,182
Private	2,112	230	360	20,451	20,452			20,452	117,897,797	6,078,743
1st Lt.	7,016	1,357	630	1,429	1,469			1,469	22,174,654	1,454,795
2nd Lt.	6,306	1,152	630	2,211	2,216			2,216	30,640,761	1,971,531
Brigadier General	9,030	2,117	2,500	75	75			75	1,898,525	112,588
R/SM	5,896	300	450	544	545			545	6,401,237	398,428
S/M	5,450	300	450	1,009	1,009			1,009	10,820,800	688,138
Sgt.	3,326	274	450	2,116	2,116			2,116	16,502,717	942,678



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

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
<b>Foreign Affairs Headquarters</b>	<b>7,508</b>	<b>196</b>	<b>1,181</b>	<b>748</b>	<b>717</b>	<b>3</b>	<b>120</b>	<b>840</b>	<b>8,167,628</b>	<b>690,369</b>
1	11,080	400	3,000	26	25	3		28	574,840	44,598
2	9,780	275	2,500	32	29			29	513,648	40,050
3	9,300	251	1,800	62	60			60	936,120	74,917
4	8,454	225	1,200	55	50			50	661,400	54,335
5	8,220	201	900	57	52			52	627,692	53,316
7	7,616	63	630	63	58			58	608,217	51,008
8	6,806	50	630	103	100			100	948,800	82,346
10	5,950	50	450	36	34			34	271,218	24,123
14	2,496	30	360	2				-	-	-
12	2,900	38	450	6	6			6	25,653	2,236
9	6,596	50	630	132	131		120	251	2,296,901	200,890
11	3,650	38	450	38	39			39	203,121	17,790
13	2,528	38	360	136	133			133	498,019	42,800
<b>Grand Total</b>	<b>26,555</b>	<b>6,694</b>	<b>8,976</b>	<b>374,988</b>	<b>161,267</b>	<b>267,512</b>	<b>75,946</b>	<b>504,725</b>	<b>4,516,526,019</b>	<b>470,473,019</b>

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

Allowance	Annual Allowance	Number recipients	Annual Amount
<b>(ACC) Anti-Corruption Comm</b>	<b>21,117</b>	<b>216</b>	<b>3,249,463</b>
1	31,205	4	124,820
2	29,039	20	581,910
3	18,425	2	36,850
4	23,932	8	191,456
5	22,780	10	227,800
7	20,234	10	202,310
8	19,436	28	570,200
10	9,385	14	131,390
11 (all except Education)	6,139	64	392,896
13 (all except Education)	4,306	32	138,992
8=	18,434	2	36,868
9 (All except Audit)	14,273	12	187,171
Deputy Chairperson (HRC, AC, AU, J/W, CV/OF)	53,400	2	106,800
Special Leadership	40,000	8	320,000
<b>(AUD) Audit Chamber</b>	<b>50,461</b>	<b>648</b>	<b>31,208,400</b>
1	64,614	14	904,600
2	53,183	56	2,987,600
3	49,278	32	1,576,896
4	46,200	36	1,663,200
5	42,545	68	2,899,704
7	52,222	87	4,550,000
8	46,125	99	4,633,000
10	40,000	14	560,000
11 (all except Education)	40,000	14	560,000
12 (Audit)	40,000	4	160,000
13 (all except Education)	43,333	39	1,830,000
9 (Audit)	46,333	176	8,208,000
Deputy Chairperson (HRC, AC, AU, J/W, CV/OF)	81,000	4	324,000
Special Leadership	60,350	4	241,400
Chair	110,000	1	110,000
<b>(CRA) Comm for Refugee Affairs</b>	<b>29,739</b>	<b>191</b>	<b>4,823,409</b>
1	42,000	1	42,000
2	39,000	3	117,000
3	37,200	1	37,200
4	34,800	14	487,200
5	32,400	7	226,800
7	30,000	19	570,000
8	27,600	44	1,214,400
10	22,800	5	114,000
11 (all except Education)	20,400	15	306,000
12 (all except Educ. and Aud)	18,000	3	54,000
13 (all except Education)	15,600	35	546,000

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

	Annual Allowance	Number recipients	Annual Amount
9 (All except Audit)	25,200	44	1,108,800
<b>(EC) Electricity Corporation</b>	<b>28,813</b>	<b>732</b>	<b>15,657,000</b>
1	42,000	10	420,000
2	39,000	13	507,000
3	37,200	11	409,200
4	34,800	20	696,000
5	32,400	28	907,200
7	30,000	40	1,200,000
8	27,600	70	1,932,000
10	22,800	30	684,000
14	13,200	18	237,600
15	10,800	111	1,188,800
11 (all except Education)	20,400	81	1,652,400
12 (all except Educ. and Aud)	18,000	104	1,872,000
13 (all except Education)	15,600	104	1,622,400
9 (All except Audit)	25,200	92	2,318,400
<b>Ministry of Energy &amp; Dams</b>	<b>2,606</b>	<b>113</b>	<b>469,684</b>
1	2,675	9	26,750
2	1,433	6	9,550
3	1,433	6	9,550
4	1,303	6	7,350
5	1,673	14	30,870
7	3,871	7	32,074
8	2,970	9	28,710
10	4,013	14	60,200
15	1,800	3	5,400
11 (all except Education)	9,840	12	118,080
13 (all except Education)	7,000	12	84,000
9 (All except Audit)	3,750	12	50,850
Special Leadership	2,300	3	6,300
<b>(FIU) Financial Intelligence Unit</b>	<b>1,139,488</b>	<b>45</b>	<b>33,269,386</b>
1	1,918,298	2	3,836,596
2	1,900,000	2	2,700,000
3	1,200,000	2	2,400,000
5	174,420	5	872,100
6	164,260	1	164,260
Captain	146,950	3	433,620
Commission Members (part-time)	600,000	14	8,400,000
Executive Director	4,164,830	1	4,164,830
Head of Authority	5,026,030	1	5,026,030
Major	159,220	2	318,440
Private	48,240	8	385,920
Special Leadership	4,164,830	1	4,164,830
1st Lt.	135,620	2	271,240

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

	Annual Allowance	Number recipients	Annual Amount
2nd Lt.	131,520	1	131,520
<b>(HAC) HIV/AIDS Commission</b>	<b>2,714</b>	<b>247</b>	<b>493,100</b>
1	3,500	1	3,500
2	3,367	6	20,000
3	3,300	1	3,300
4	3,000	14	41,000
5	2,700	1	2,700
7	2,600	22	55,600
8	2,300	20	44,200
10	1,800	37	64,100
11 (all except Education)	1,700	111	188,700
9 (All except Audit)	2,000	32	61,000
Deputy Chairperson (HRC,AC,AU,UW,CV/DF)	5,000	1	5,000
Special Leadership	4,000	1	4,000
<b>(HRC) Human Rights Commission</b>	<b>54,963</b>	<b>81</b>	<b>5,268,696</b>
1	96,000	2	192,000
2	45,600	1	45,600
3	34,800	1	34,800
4	43,650	3	152,100
5	39,000	3	138,000
7	128,000	16	2,820,000
8	72,600	8	495,000
10	2,700	3	9,000
15	3,000	5	20,400
11 (all except Education)	9,900	11	181,800
13 (all except Education)	19,740	23	504,840
9 (All except Audit)	30,312	1	15,156
Commission Members	198,000	3	594,000
Deputy Chairperson (HRC,AC,AU,UW,CV/DF)	66,000	1	66,000
<b>(MHD) Min Hum Aff &amp; Disaster</b>	<b>57,945</b>	<b>151</b>	<b>7,412,880</b>
1	84,000	1	84,000
2	79,300	14	1,110,400
3	74,400	1	74,400
4	69,600	8	556,800
5	64,800	9	583,200
7	60,000	18	1,080,000
8	55,200	13	717,600
10	45,600	13	592,800
14	21,600	5	108,000
15	21,600	14	302,400
17	12,000	2	24,000
11 (all except Education)	40,800	12	489,600
12 (all except Educ. and Audit)	36,000	12	432,000
13 (all except Education)	31,200	13	405,600

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

	Annual Allowance	Number recipients	Annual Amount
9 (All except Audit)	50,400	15	756,000
Special Leadership	96,000	1	96,000
<b>(JSS) Judiciary of South Sudan</b>	<b>163,790</b>	<b>1755</b>	<b>107,787,201</b>
1	135,408	3	406,224
2	119,658	3	358,974
3	105,417	5	527,085
4	86,244	10	862,440
5	79,554	20	1,591,080
7	66,924	32	2,141,568
8	63,087	74	4,668,438
10	53,151	171	9,088,821
14	34,368	190	6,529,920
15	27,852	200	5,570,400
16	26,847	304	8,161,488
11 (all except Education)	46,104	88	4,057,152
12 (all except Educ. and Aud)	39,579	177	7,005,483
13 (all except Education)	34,326	122	4,187,772
9 (All except Audit)	61,506	55	3,382,830
Justices of the Court of Appeal	426,120	18	7,670,160
Third Legal Counsel	101,250	25	2,531,250
President Supreme Court	706,656	1	706,656
Deputy President of Supreme Court	633,840	1	633,840
Justice of the Supreme Court	541,440	11	5,955,840
High Court Judge	179,880	30	5,396,400
1st Class Judge	158,190	43	6,802,170
2nd Class Judge	130,680	122	15,942,960
Legal Assistant	72,165	50	3,608,250
<b>(MOJ) Min Just &amp; Constit Aff</b>	<b>39,259</b>	<b>1252</b>	<b>42,658,800</b>
1	63,000	4	252,000
2	60,000	12	720,000
3	54,000	8	432,000
4	51,000	8	408,000
5	48,000	24	1,152,000
7	44,400	84	3,729,600
8	39,600	132	5,227,200
10	34,286	169	5,850,000
14	31,500	64	2,016,000
15	30,000	180	5,400,000
16	30,000	96	2,880,000
11 (all except Education)	30,000	120	3,600,000
12 (all except Educ. and Aud)	31,500	92	2,898,000
13 (all except Education)	30,000	219	6,570,000
9 (All except Audit)	38,100	40	1,524,000
<b>(MEF) Min Envir &amp; Forestry</b>	<b>20,907</b>	<b>249</b>	<b>5,339,360</b>

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

	Annual Allowance	Number recipients	Annual Amount
1	15,100	3	45,300
2	20,100	30	603,000
4	17,850	14	249,900
5	16,578	20	331,560
7	30,000	22	660,000
8	27,600	34	938,400
10	22,800	9	205,200
14	13,200	4	52,800
15	10,300	10	103,000
11 (all except Education)	20,400	12	244,800
12 (all except Educ. and Audit)	18,000	12	216,000
13 (all except Education)	15,400	29	452,400
9 (All except Audit)	25,175	47	1,183,600
Special Leadership	17,800	3	53,400
<b>(MFA) Min Foreign Affairs &amp; IC</b>	<b>32,433</b>	<b>729</b>	<b>18,929,328</b>
1	72,600	18	1,306,800
2	61,884	21	1,299,564
3	51,012	50	2,550,600
4	40,188	43	1,728,084
5	33,000	42	1,386,000
7	26,136	45	1,176,120
8	24,024	94	2,258,256
9	22,500	221	4,972,500
10	18,124	26	476,424
11	13,464	30	403,920
12	10,656	6	63,936
13	9,828	133	1,307,124
<b>(MOH) Min Health</b>	<b>2,282</b>	<b>6994</b>	<b>14,271,560</b>
1	3,500	70	245,000
2	3,300	89	293,700
3	3,100	49	151,900
4	2,900	109	316,100
5	2,700	377	1,017,900
7	2,500	875	2,187,500
8	2,300	1442	3,316,600
10	1,900	798	1,516,200
14	1,100	209	229,900
11 (all except Education)	1,700	545	926,500
11 (Education)	1,700	15	25,500
12 (all except Educ. and Audit)	1,500	386	579,000
12 (Audit)	1,500	10	15,000
13 (all except Education)	1,300	750	975,000
13 (Education)	1,300	10	13,000
9 (All except Audit)	2,100	1167	2,450,700

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

	Annual Allowance	Number recipients	Annual Amount
Special Leadership	4,000	3	12,000
<b>(MLH) Min Lands, Housing &amp; UD</b>	<b>26,856</b>	<b>279</b>	<b>6,307,209</b>
1	42,000	1	42,000
2	30,600	3	118,800
3	37,200	6	223,200
4	34,800	6	208,800
5	32,400	15	486,000
7	30,000	20	600,000
8	27,600	33	910,800
10	22,800	23	524,400
14	13,200	10	132,000
11 (all except Education)	20,400	27	550,800
12 (all except Educ. and Aud)	18,600	10	182,400
13 (all except Education)	15,600	88	1,372,800
9 (All except Audit)	25,200	36	907,200
Special Leadership	48,000	1	48,000
<b>(MDL) Min Labour</b>	<b>25,276</b>	<b>680</b>	<b>10,224,000</b>
1	44,000	2	90,000
2	39,943	18	717,600
3	37,200	1	37,200
4	34,500	23	795,600
5	32,400	15	486,000
6	32,400	13	421,200
7	29,733	38	1,132,800
8	27,600	84	2,318,400
10	22,800	43	960,400
14	13,200	3	39,600
15	10,800	50	540,000
16	8,400	22	184,800
17	6,000	3	18,000
11 (all except Education)	20,400	50	1,020,000
12 (all except Educ. and Aud)	18,000	16	288,000
13 (all except Education)	15,600	37	577,200
9 (All except Audit)	25,200	21	529,200
Special Leadership	48,000	1	48,000
<b>(MLF) Min Livestock &amp; Fisher</b>	<b>2,383</b>	<b>154</b>	<b>330,500</b>
1	3,500	3	10,500
2	3,300	6	19,800
3	3,100	3	9,300
4	2,900	2	5,800
5	2,700	6	16,200
7	2,540	15	37,900
8	2,333	29	67,700
10	1,900	22	41,800

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

	Annual Allowance	Number recipients	Annual Amount
14	1,100	1	1,100
11 (all except Education)	1,700	19	32,300
12 (all except Educ. and Audit)	1,500	3	4,500
13 (all except Education)	1,300	16	20,800
9 (All except Audit)	2,100	28	58,800
Special Leadership	4,000	1	4,000
<b>(MMI) Min of Mining</b>	<b>27,398</b>	<b>160</b>	<b>3,398,022</b>
1	58,400	1	58,400
2	50,520	7	353,640
3	42,870	1	42,870
4	34,842	6	209,052
5	27,000	1	27,000
7	25,200	14	352,800
8	23,400	25	585,000
10	16,200	8	129,600
14	12,600	6	75,600
15	12,840	19	243,960
11 (all except Education)	14,300	14	197,400
12 (all except Educ. and Audit)	14,300	9	130,500
13 (all except Education)	14,300	14	197,400
11	21,600	15	324,000
9 (All except Audit)	21,600	19	410,400
Special Leadership	59,400	1	59,400
<b>(MOPA) Min of Presidential Affairs</b>	<b>23,782</b>	<b>1354</b>	<b>30,968,544</b>
1	25,152	36	905,472
2	22,700	69	1,566,300
4	29,023	54	1,536,720
5	16,104	186	2,995,344
7	34,800	116	4,036,800
8	25,840	156	3,969,600
10	23,400	153	3,580,200
14	9,492	1	9,492
11 (all except Education)	19,800	386	7,642,800
12 (all except Educ. and Audit)	18,000	16	288,000
13 (all except Education)	13,320	54	719,280
9 (All except Audit)	30,000	112	3,360,000
Counsel General	25,852	3	77,556
Justices of the Court of Appeal	16,104	3	48,312
Special Leadership	25,852	9	232,668
<b>(MRB) Min Roads &amp; Bridges</b>	<b>41,198</b>	<b>362</b>	<b>13,590,090</b>
1	60,933	3	182,800
2	60,100	4	240,400
3	53,857	11	596,400
4	51,578	15	772,200



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

	Annual Allowance	Number recipients	Annual Amount
5	48,182	22	1,054,800
7	43,509	49	2,139,200
8	39,644	45	1,779,600
10	38,160	23	880,800
14	25,000	6	150,000
15	19,950	10	196,800
11 (all except Education)	33,600	38	1,280,400
12 (all except Educ. and Audit)	26,450	34	804,900
13 (all except Education)	25,800	72	1,873,200
9 (All except Audit)	37,208	42	1,560,700
Advisor to Ministry	48,700	2	97,400
Special Leadership	65,067	6	390,400
<b>(MTI) Min Trade Inv &amp; Industry</b>	<b>55,467</b>	<b>467</b>	<b>22,552,800</b>
1	84,000	1	84,000
2	79,200	14	1,108,800
3	74,400	1	74,400
4	69,600	15	1,044,000
5	64,800	18	1,166,400
7	60,000	61	3,660,000
8	55,200	55	3,036,000
10	45,600	61	2,781,600
14	26,400	12	316,800
11 (all except Education)	40,800	99	4,039,200
12 (all except Educ. and Audit)	36,000	28	1,008,000
13 (all except Education)	31,200	52	1,622,400
9 (All except Audit)	50,400	48	2,419,200
Advisor to Ministry	96,000	1	96,000
Special Leadership	96,000	1	96,000
<b>(MIC) Min Info Comm Post</b>	<b>28,556</b>	<b>416</b>	<b>11,113,280</b>
1	42,000	1	42,000
2	39,600	25	990,000
3	37,200	9	334,800
4	34,800	35	1,218,000
5	32,400	45	1,458,000
7	30,000	60	1,800,000
8	27,600	60	1,656,000
10	22,800	29	661,200
14	13,200	22	290,400
11 (all except Education)	20,400	31	632,400
12 (all except Educ. and Audit)	18,000	17	306,000
13 (all except Education)	15,600	38	592,800
9 (All except Audit)	25,200	43	1,083,600
Special Leadership	48,000	1	48,000
<b>(STD) Bureau of Standards</b>	<b>1,644</b>	<b>1290</b>	<b>1,829,856</b>

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

	Annual Allowance	Number recipients	Annual Amount
1	7,000	1	7,000
2	2,333	3	7,000
3	2,067	9	18,600
4	1,920	34	64,030
5	1,800	75	135,000
7	1,579	70	110,530
8	1,533	276	423,200
10	1,287	60	77,220
14	950	42	39,900
15	850	12	10,200
11 (all except Education)	1,152	38	43,776
12 (all except Educ. and Audit)	1,000	47	47,000
13 (all except Education)	950	160	152,000
8 n	1,533	297	455,400
9 (All except Audit)	1,400	165	231,000
Chair	8,000	1	8,000
<b>(NCR) Nat Constit Review Comm</b>	<b>2,250</b>	<b>9</b>	<b>15,000</b>
Deputy Chairperson (Others)	3,000	1	3,000
Member	1,500	8	12,000
<b>(EJC) Engrl Justice Chamber</b>	<b>14,833</b>	<b>26</b>	<b>327,000</b>
1	21,600	-	-
2	16,800	1	16,800
3	14,400	-	-
4	12,000	-	-
5	11,400	1	11,400
7	10,800	1	10,800
8	9,600	2	19,200
10	9,000	3	27,000
14	6,600	1	6,600
11 (all except Education)	8,400	5	42,000
12 (all except Educ. and Audit)	7,800	-	-
13 (all except Education)	7,200	8	57,600
9 (All except Audit)	9,600	1	9,600
Deputy Chairperson (Others)	42,000	1	42,000
Member	42,000	2	84,000
<b>(NCIA) North Corr Implem Auth</b>	<b>45,382</b>	<b>21</b>	<b>833,724</b>
1	72,156	1	72,156
2	66,000	1	66,000
4	55,620	1	55,620
5	46,656	5	233,280
7	34,800	3	104,400
8	31,956	2	63,912
10	23,400	2	46,800
11 (all except Education)	19,800	3	59,400

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

	Annual Allowance	Number recipients	Annual Amount
9 (All except Audit)	30,000	2	60,000
Special Leadership	72,156	1	72,156
<b>(N55) National Security</b>	<b>2,686,707</b>	<b>40854</b>	<b>2,314,480,000</b>
Captain	67,500	995	85,070,000
Colonel	130,000	89	11,570,000
Corporal	28,500	3467	151,593,000
Counsellor	9,080,000	18	158,640,000
L/Corporal	25,000	7634	302,390,000
Lt. Colonel	120,000	180	21,600,000
Lt. General	170,000	1	170,000
Major	80,000	529	48,230,000
Major General	150,000	35	5,250,000
Minister Plenipotentiary	8,640,000	4	34,560,000
Private	24,000	20444	751,252,000
Third Secretary	8,820,000	7	60,840,000
1st Lt.	60,000	1466	106,980,000
2nd Lt.	52,500	2234	149,950,000
Ambassador	9,080,000	8	70,800,000
D/Head of Mission	9,080,000	18	161,760,000
Brigadier General	140,000	75	10,500,000
R/SM	45,000	545	33,350,000
S/M	37,500	1009	54,780,000
Sgt.	32,500	2136	95,195,000
<b>(MPH) Min Public Service &amp; HRD</b>	<b>29,203</b>	<b>282</b>	<b>7,943,480</b>
1	44,000	3	126,000
2	39,450	15	592,200
3	37,800	10	376,800
4	35,600	16	564,000
5	33,000	33	1,076,400
6	32,400	5	162,000
7	30,300	42	1,260,000
8	28,200	50	1,401,600
10	22,800	32	729,600
14	13,200	3	39,600
15	10,800	5	54,000
11 (all except Education)	20,400	15	306,000
12 (all except Educ. and Aud)	18,000	6	108,000
13 (all except Education)	15,600	10	156,000
8 n	27,600	8	220,800
9 (All except Audit)	25,200	23	579,600
9 (Audit)	25,200	4	100,800
Commission Members (part-time)	42,000	1	42,000
Special Leadership	48,000	1	48,000
<b>(RDF) Rec &amp; Dev Fund</b>	<b>29,153</b>	<b>36</b>	<b>844,280</b>

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

	Annual Allowance	Number recipients	Annual Amount
2	39,000	1	39,000
3	37,200	3	111,600
4	34,800	1	34,800
5	32,400	3	97,200
6	32,400		-
7	30,000	3	90,000
8	27,600	2	55,200
10	22,800	3	68,400
14	18,200	3	54,600
15	10,800	4	43,200
11 (all except Education)	20,400	11	224,400
13 (all except Education)	15,600	1	15,600
9 (All except Audit)	25,200	1	25,200
Special Leadership	48,000		-
<b>(LRC) Law Review Commission</b>	<b>27,138</b>	<b>24</b>	<b>651,050</b>
1	43,792	1	43,792
2	39,277	1	39,277
3	26,090	5	120,464
4	30,805	4	123,220
5	29,191	4	116,764
7	25,318	2	50,636
8	23,575	3	70,725
10	20,144	2	40,288
12	4,942	2	9,884
<b>(NLA) Nat Legisl Assembly</b>	<b>213,600</b>	<b>922</b>	<b>87,784,800</b>
1	108,000	9	972,000
2	96,000	57	5,472,000
3	84,000	18	1,512,000
4	72,000	71	5,112,000
5	67,200	36	2,419,200
7	62,400	138	8,611,200
8	57,600	58	3,340,800
10	48,000	85	4,080,000
14	28,800	20	576,000
11 (all except Education)	43,200	113	4,881,600
12 (all except Educ. and Audit)	38,400	18	691,200
13 (all except Education)	33,600	161	5,409,600
9 (All except Audit)	52,800	49	2,587,200
Committee Chairperson	480,000	37	17,760,000
Special Leadership	120,000	3	360,000
Speaker	960,000	1	960,000
Deputy Speaker	480,000	3	1,440,000
Chief whip	480,000	4	1,920,000
Clerk	480,000	5	2,400,000

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

	Annual Allowance	Number recipients	Annual Amount
Committee Deputy Chairperson	480,000	36	17,280,000
<b>(UWC) Urban Water Corporation</b>	<b>27,880</b>	<b>492</b>	<b>6,741,360</b>
1	96,000	4	384,000
2	28,410	14	324,240
3	24,000	14	336,000
4	21,600	15	324,000
5	20,400	23	469,200
7	19,200	29	556,800
8	16,560	33	546,480
10	10,560	36	380,160
14	7,920	52	411,840
11 (all except Education)	9,840	29	285,360
12 (all except Educ. and Aud)	10,800	8	86,400
13 (all except Education)	9,360	193	1,806,480
9 (All except Audit)	15,600	40	624,000
Deputy Chairperson (HRC, AC, AU, J/PW, CV/OFI)	96,000	1	96,000
Head of Corporation	110,400	1	110,400
<b>(WRG) Min Water R &amp; Irriq</b>	<b>14,588</b>	<b>300</b>	<b>3,490,560</b>
1	62,400	1	62,400
2	24,000	7	168,000
3	19,427	8	155,360
4	17,520	7	122,640
5	16,800	18	302,400
6	15,600	3	46,800
7	15,600	30	468,000
8	13,920	40	556,800
10	10,560	30	316,800
14	7,920	9	71,280
15	7,344	39	288,000
11 (all except Education)	9,840	26	255,840
12 (all except Educ. and Aud)	9,600	16	153,600
13 (all except Education)	9,360	39	365,040
9 (All except Audit)	10,800	26	280,800
Special Leadership	76,800	1	76,800
<b>(MFE) Min Federal Affairs</b>	<b>25,575</b>	<b>73</b>	<b>1,615,163</b>
1	42,000	1	42,000
2	37,200	6	223,200
3	36,000	1	36,000
4	31,200	6	187,200
5	30,000	3	90,000
7	25,200	6	151,200
8	24,000	6	144,000
10	18,000	3	54,000
14	11,200	2	22,400

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

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

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

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>GRSS Funded</b>	<b>24,066,271,639</b>	<b>7,491,426,238</b>	<b>51,924,764,388</b>
<b>CONSOLIDATED FUNDS</b>	<b>24,066,271,639</b>	<b>7,491,426,238</b>	<b>51,924,764,388</b>
Economic Functions	11,429,225,778	5,658,076,038	16,079,894,094
Support Services		307,984,029	
National Financial Management	8,243,638,132	5,344,047,009	13,894,306,448
National Planning & Budgeting	3,113,239,724	-	2,113,239,724
Dev & harmon of standards		6,045,000	
Water Resource Development	72,347,922	-	72,347,922
<b>EDUCATION</b>	<b>7,960,474,291</b>	<b>711,445,909</b>	<b>22,638,009,167</b>
Support Services		2,742,500	
Basic Education	6,742,154,885	-	20,600,669,808
Cap Strength & Quality Assur	51,329,583	-	51,329,583
Post-Primary Education	1,166,989,823	708,703,409	1,986,009,776
<b>HEALTH</b>	<b>750,891,464</b>	<b>139,901,874</b>	<b>6,854,879,197</b>
Support Services		-	296,996,880
Human Resources Development	74,005,872	28,143,880	75,201,252
Pharmaceuticals & Equipment		-	3,000,000
Planning Coordination & Monit	66,027,766	44,523,914	5,888,777,766
Community and Public Health	358,839,261	12,577,450	416,395,209
Secondary/Tertiary Health Care	252,018,564	54,656,629	174,508,091
Nat. Res. & Rural Devt	772,464,427	-	
Support Services	10,271,718	-	
Environmental Management	6,861,478	-	
Wildlife and Tourism	755,331,231	-	
<b>NATURAL RESOURCES AND RURAL</b>		<b>176,391,812</b>	<b>1,351,764,401</b>
Support Services		3,073,746	10,271,718
Environmental Management		-	12,394,380
Livestock and Fisheries		13,000,000	
Wildlife and Tourism		160,318,066	1,329,098,302
<b>PUBLIC ADMINISTRATION</b>	<b>1,289,283</b>	<b>2,273,322</b>	<b>2,541,949</b>
Support Services		2,273,322	
Conducive Env for Labour	1,289,283	-	2,541,949
<b>RULE OF LAW</b>	<b>3,151,926,396</b>	<b>803,337,283</b>	<b>4,997,675,581</b>
Support Services	2,502,688,050	-	4,447,411,973
Professional Policing	39,600,000	391,404,594	
Fire prevention & protection	259,988,346	113,056,493	549,263,608
Internal security & coordin	349,650,000	-	1,000,000
Law Review & Constitut Dev		120,000	
Secure Prison Institutions		298,756,196	
<b>RCF</b>		<b>10,220,718,256</b>	
<b>RCF</b>		<b>10,220,718,256</b>	
Economic Functions		6,111,965,194	

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

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
Support Services		77,032,227	
National Financial Management		6,034,932,967	
EDUCATION		1,840,290,613	
Post-Primary Education		1,840,290,613	
HEALTH		318,533,676	
Human Resources Development		46,091,360	
Planning Coordination & Monit		95,228,290	
Community and Public Health		21,625,688	
Secondary/Tertiary Health Care		155,588,338	
NATURAL RESOURCES AND RURAL		329,459,282	
Support Services		7,982,663	
Wildlife and Tourism		321,476,619	
PUBLIC ADMINISTRATION		4,861,775	
Support Services		4,861,775	
RULE OF LAW		1,615,607,716	
Professional Policing		861,223,765	
Fire prevention & protection		220,141,128	
Law Review & Constitut Dev		240,000	
Secure Prison institutions		534,002,823	
<b>Grand Total</b>	<b>24,066,271,639</b>	<b>17,712,144,494</b>	<b>51,924,764,388</b>



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

		2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>GRSS Funded</b>		<b>24,066,271,639</b>	<b>7,491,426,238</b>	<b>51,924,764,388</b>
<b>CONSOLIDATED FUNDS</b>		<b>24,066,271,639</b>	<b>7,491,426,238</b>	<b>51,924,764,388</b>
<b>10001 All States</b>		<b>8,461,061,453</b>	<b>-</b>	<b>489,357,020</b>
231	Transfers Conditional Salaries	566,433	-	-
236	Transf to Serv Delivery Units	8,460,495,020	-	489,357,020
<b>10100 Central Government</b>		<b>3,821,196,897</b>	<b>2,934,411,993</b>	<b>8,623,299,068</b>
231	Transfers Conditional Salaries	349,650,000	20,300,000	-
232	Transfers Operating	-	22,387,180	-
234	Oil-related Transfers	55,090,089	2,478,056,793	893,774,646
235	Transf to International Orgs	3,356,103,762	413,668,020	7,669,171,376
236	Transf to Serv Delivery Units	60,353,046	-	60,353,046
<b>10200 Central Equatoria</b>		<b>1,460,727,198</b>	<b>550,609,590</b>	<b>4,937,579,813</b>
231	Transfers Conditional Salaries	867,627,075	170,006,614	2,277,307,527
232	Transfers Operating	144,487,701	375,426,417	1,462,834,088
236	Transf to Serv Delivery Units	448,612,422	5,176,559	1,197,438,197
<b>10300 Eastern Equatoria</b>		<b>698,361,972</b>	<b>301,187,392</b>	<b>3,018,964,727</b>
231	Transfers Conditional Salaries	318,275,458	92,315,724	1,024,100,105
232	Transfers Operating	123,280,753	205,051,935	1,388,391,325
236	Transf to Serv Delivery Units	256,805,761	3,819,734	606,473,296
<b>10400 Jonglei</b>		<b>1,267,701,575</b>	<b>567,979,639</b>	<b>4,570,719,884</b>
231	Transfers Conditional Salaries	714,711,572	202,085,870	1,934,971,926
232	Transfers Operating	152,921,250	363,873,277	1,487,904,565
236	Transf to Serv Delivery Units	400,068,754	2,020,492	1,147,843,393
<b>10500 Lakes</b>		<b>1,155,462,091</b>	<b>419,056,501</b>	<b>4,095,446,333</b>
231	Transfers Conditional Salaries	638,853,026	162,217,231	1,824,861,087
232	Transfers Operating	134,428,692	254,322,995	1,248,325,228
236	Transf to Serv Delivery Units	382,180,373	2,516,275	1,022,260,018
<b>10600 Northern Bahr El-Ghazal</b>		<b>1,310,255,867</b>	<b>405,443,999</b>	<b>4,605,740,347</b>
231	Transfers Conditional Salaries	630,948,425	177,643,389	2,103,444,474
232	Transfers Operating	119,656,331	225,134,925	1,184,231,971
233	Transfers Capital	-	796,000	-
236	Transf to Serv Delivery Units	559,651,111	1,869,685	1,318,063,902
<b>10700 Unity</b>		<b>949,645,314</b>	<b>464,430,050</b>	<b>3,548,432,209</b>
231	Transfers Conditional Salaries	478,451,279	118,937,686	1,413,304,456
232	Transfers Operating	115,045,732	344,435,883	1,072,321,262
236	Transf to Serv Delivery Units	356,148,303	1,056,482	1,062,806,491
<b>10800 Upper Nile</b>		<b>1,044,168,849</b>	<b>537,355,802</b>	<b>3,724,555,704</b>
231	Transfers Conditional Salaries	594,398,609	161,858,108	1,543,628,511
232	Transfers Operating	178,254,875	373,182,654	1,478,064,197
236	Transf to Serv Delivery Units	271,515,365	2,315,041	702,862,996
<b>10900 Warrap</b>		<b>1,544,673,040</b>	<b>511,804,970</b>	<b>5,033,289,897</b>
231	Transfers Conditional Salaries	934,910,955	175,597,558	2,501,061,267

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

			2020/21 Budget	2020/21 Outturns	2021/22 Budget
10900	232	Transfers Operating	136,982,512	334,769,471	1,333,174,078
	236	Transf to Serv Delivery Units	472,779,573	1,437,942	1,199,054,553
11000		<b>Western Bahr El-Ghazal</b>	<b>875,050,031</b>	<b>194,664,201</b>	<b>2,988,101,923</b>
	231	Transfers Conditional Salaries	505,726,921	108,717,911	1,449,263,888
	232	Transfers Operating	86,717,959	83,939,436	884,492,551
	236	Transf to Serv Delivery Units	282,605,151	2,006,854	654,345,484
11100		<b>Western Equatoria</b>	<b>915,928,186</b>	<b>340,628,149</b>	<b>3,304,853,890</b>
	231	Transfers Conditional Salaries	457,095,533	104,026,541	1,327,679,220
	232	Transfers Operating	158,532,470	232,223,111	1,165,946,214
	236	Transf to Serv Delivery Units	300,300,183	4,378,497	811,228,456
20100		<b>Abyei</b>	<b>133,898,461</b>	<b>53,741,093</b>	<b>844,254,890</b>
	231	Transfers Conditional Salaries	75,603,687	19,744,145	152,613,950
	232	Transfers Operating	23,997,473	33,615,487	620,227,801
	236	Transf to Serv Delivery Units	34,357,301	381,460	71,413,138
20200		<b>Greater Pibor Admin Area</b>	<b>202,525,702</b>	<b>111,690,783</b>	<b>1,028,476,623</b>
	231	Transfers Conditional Salaries	141,333,597	34,904,493	267,739,561
	232	Transfers Operating	32,568,804	75,941,627	690,124,386
	236	Transf to Serv Delivery Units	28,623,301	844,663	70,612,676
20300		<b>Ruweng</b>	<b>225,615,003</b>	<b>98,422,074</b>	<b>1,111,692,062</b>
	231	Transfers Conditional Salaries	121,828,287	26,715,366	224,259,462
	232	Transfers Operating	35,700,635	71,515,978	750,674,997
	236	Transf to Serv Delivery Units	68,086,081	190,730	136,757,602
RCF				<b>10,220,718,256</b>	
RCF				<b>10,220,718,256</b>	
10100		<b>Central Government</b>		<b>47,464,998</b>	
	231	Transfers Conditional Salaries		10,375,000	
	232	Transfers Operating		29,515,276	
	236	Transf to Serv Delivery Units		7,574,722	
10200		<b>Central Equatoria</b>		<b>1,066,442,564</b>	
	231	Transfers Conditional Salaries		349,789,231	
	232	Transfers Operating		711,930,484	
	236	Transf to Serv Delivery Units		4,722,849	
10300		<b>Eastern Equatoria</b>		<b>765,761,548</b>	
	231	Transfers Conditional Salaries		237,386,216	
	232	Transfers Operating		524,379,077	
	236	Transf to Serv Delivery Units		3,996,255	
10400		<b>Jonglei</b>		<b>1,357,483,605</b>	
	231	Transfers Conditional Salaries		450,390,993	
	232	Transfers Operating		903,267,222	
	236	Transf to Serv Delivery Units		3,825,389	
10500		<b>Lakes</b>		<b>1,612,621,834</b>	
	231	Transfers Conditional Salaries		371,470,498	

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

			2020/21 Budget	2020/21 Outturns	2021/22 Budget
10500	232	Transfers Operating		637,881,676	
	236	Transf to Serv Delivery Units		3,269,660	
10600	<b>Northern Bahr El-Ghazal</b>			<b>1,024,106,013</b>	
	231	Transfers Conditional Salaries		444,051,016	
	232	Transfers Operating		576,567,357	
	236	Transf to Serv Delivery Units		3,487,640	
10700	<b>Unity</b>			<b>732,022,690</b>	
	231	Transfers Conditional Salaries		268,130,643	
	232	Transfers Operating		461,639,613	
	236	Transf to Serv Delivery Units		2,252,434	
10800	<b>Upper Nile</b>			<b>1,315,025,029</b>	
	231	Transfers Conditional Salaries		355,381,983	
	232	Transfers Operating		955,356,158	
	236	Transf to Serv Delivery Units		4,286,888	
10900	<b>Warrap</b>			<b>1,001,475,606</b>	
	231	Transfers Conditional Salaries		399,488,001	
	232	Transfers Operating		598,717,944	
	236	Transf to Serv Delivery Units		3,269,661	
11000	<b>Western Bahr El-Ghazal</b>			<b>440,765,037</b>	
	231	Transfers Conditional Salaries		229,445,948	
	232	Transfers Operating		210,810,476	
	236	Transf to Serv Delivery Units		508,613	
11100	<b>Western Equatoria</b>			<b>832,656,025</b>	
	231	Transfers Conditional Salaries		223,263,072	
	232	Transfers Operating		603,901,871	
	236	Transf to Serv Delivery Units		5,491,083	
20100	<b>Abyei</b>			<b>135,526,817</b>	
	231	Transfers Conditional Salaries		45,397,303	
	232	Transfers Operating		89,112,287	
	236	Transf to Serv Delivery Units		1,017,227	
20200	<b>Greater Pibor Admin Area</b>			<b>263,134,703</b>	
	231	Transfers Conditional Salaries		72,357,718	
	232	Transfers Operating		188,524,951	
	236	Transf to Serv Delivery Units		2,252,034	
20300	<b>Ruweng</b>			<b>226,231,787</b>	
	231	Transfers Conditional Salaries		59,702,711	
	232	Transfers Operating		166,020,463	
	236	Transf to Serv Delivery Units		508,613	
<b>Grand Total</b>			<b>24,066,271,639</b>	<b>17,712,144,494</b>	<b>51,924,764,388</b>

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

	Transfers Operating	Transfers Conditional Salaries	Transf to Serv Delivery Units	Transf.to International Orgs	Oil-related Trans	Grand Total
<b>GROSS Funded</b>	<b>14,766,712,663</b>	<b>18,044,235,435</b>	<b>10,550,870,268</b>	<b>7,669,171,376</b>	<b>893,774,646</b>	<b>51,924,764,388</b>
<b>CONSOLIDATED FUNDS</b>	<b>14,766,712,663</b>	<b>18,044,235,435</b>	<b>10,550,870,268</b>	<b>7,669,171,376</b>	<b>893,774,646</b>	<b>51,924,764,388</b>
Economic Functions	12,926,013,849	40,640,019	1,000,000,502	2,113,239,724		16,079,894,094
National Financial Management	12,894,305,946		1,000,000,502			13,894,306,448
National Planning & Budgeting				2,113,239,724		2,113,239,724
Water Resource Development	32,707,903	40,640,019				72,347,922
<b>EDUCATION</b>	<b>1,443,785,658</b>	<b>11,710,448,742</b>	<b>9,483,774,766</b>			<b>22,638,009,167</b>
Basic Education	1,223,840,290	10,733,697,798	8,643,131,720			20,600,669,808
Cap Strength & Quality Assur			51,329,583			51,329,583
Post-Primary Education	219,945,368	976,750,945	789,313,463			1,986,009,776
<b>HEALTH</b>	<b>168,702,169</b>	<b>173,375,730</b>	<b>67,095,000</b>	<b>5,551,931,652</b>	<b>893,774,646</b>	<b>6,854,879,197</b>
Support Services				292,000,000	4,996,880	296,996,880
Human Resources Development				75,201,252		75,201,252
Pharmaceuticals & Equipment				3,000,000		3,000,000
Planning Coordination & Monit				5,000,000,000	888,777,766	5,888,777,766
Community and Public Health	107,999,348	59,570,461	67,095,000	181,730,400		416,395,209
Secondary/Tertiary Health Care	60,702,821	113,805,269				174,508,091
<b>NATURAL RESOURCES AND RURAL</b>	<b>26,970,987</b>	<b>1,324,793,414</b>				<b>1,351,764,401</b>
Support Services	7,832,307	2,439,411				10,271,718
Environmental Management		12,394,380				12,394,380
Wildlife and Tourism	19,138,680	1,309,959,622				1,329,098,302
<b>PUBLIC ADMINISTRATION</b>		<b>2,541,949</b>				<b>2,541,949</b>
Conducive Env for Labour		2,541,949				2,541,949
<b>RULE OF LAW</b>	<b>201,240,000</b>	<b>4,792,435,581</b>		<b>4,000,000</b>		<b>4,997,675,581</b>
Support Services	193,440,000	4,290,971,973		3,000,000		4,487,411,973
Fire prevention & protection	7,800,000	541,463,608				549,263,608
Internal security & coordin				1,000,000		1,000,000
<b>Grand Total</b>	<b>14,766,712,663</b>	<b>18,044,235,435</b>	<b>10,550,870,268</b>	<b>7,669,171,376</b>	<b>893,774,646</b>	<b>51,924,764,388</b>

Sector: Accountability

(ACC) Anti-Corruption Comm

Minister: Hon Ngor Kolong Ngor

Accounting Officer: Akuei Mayuen Deng

## Strategic Objectives

Corruption free South Sudan

### Priority Actions:

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

Activities:-

- 1 Educating and promoting awareness of civil servants, the private sectors, the civil society and the public about corruption
- 2 Establish the capacity and practice within each Government institution to detect and correct corrupt practices before such require the involment of South Sudan Anti Corruption or law enforcement agency
- 3 Conduuct reseach new trends and effective measures for fighting corruption

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

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: Accountability

## (ACC) Anti-Corruption Comm

Minister: Hon Ngor Kolong Ngor

Accounting Officer: Akuei Mayuen Deng

## Overview

## Mission Statement

SSACC mission is to prevent, combat and eliminate all forms of corruption. Economic crimes and administrative malpractices in the public as well as the private sectors through promotion of good governance, public education and rule of law in order to bring about corruption free South Sudan.

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: Accountability

## (ACC) Anti-Corruption Comm

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Sector: Accountability

## (ACC) Anti-Corruption Comm

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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



Sector: Accountability

(AUD) Audit Chamber

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

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## Strategic Objectives

To audit and report to the President and parliament on the efficient use of public resources to enhance effective accountability To promote and foster the efficiency, accountability, effectiveness and transparency of public administration

### Priority Actions:

#### Task 1: Audit and reporting

Activities:-

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

#### Task 2: Planning and Budgeting

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: Accountability

## (AUD) Audit Chamber

Minister: Amb. Steven K. Wundu

Accounting Officer: William Labi Yoele

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: Accountability

## (AUD) Audit Chamber

## Budget Highlights

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

## Overview

## Staffing Summary

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

Sector: Accountability

(AUD) Audit Chamber

## Overview

### Total Spending Agency Budget by Item

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

## Sector: Accountability

## (AUD) Audit Chamber

## Overview

## Directorate Detail

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

Sector: Accountability

(FFM) FFAMC

*chairperson: Hon. Dr. Uget Apayo Uguak**Accounting Officer: Mr. John Kape Muktar*

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## Strategic Objectives

Improve Institutional performance and service delivery.

### Priority Actions:

#### Task 1: 1. Planning and coordination

Activities:-

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

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

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: Accountability

(FFM) FFAMC

chairperson: Hon. Dr. Uget Apayo Uguak

Accounting Officer: Mr. John Kape Muktar

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: Accountability

(FFM) FFAMC

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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



Sector: Accountability

(FFM) FFAMC

## Overview

### Directorate Detail

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

Sector: Accountability

(STA) Nat Bureau Stats

*Chairperson: Hon. Isaiah Chol Aruai**Accounting Officer: Nugen Awadia Dobo*

## Strategic Objectives

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

### Priority Actions:

#### Task 1: Provision of economic indicators for development plans

Activities:-

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

#### Task 2: Provision of Social indicators for development plans.

Activities:-

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

#### Task 3:

Activities:-

- 1 Implementation of population and housing census
- 2 review of census plans
- 3 procurement of census tools

conduct census field training

## Sector: Accountability

## (STA) Nat Bureau Stats

Chairperson: Hon. Isaiiah Chol Aruol

Accounting Officer: Nugen Awadia Dobo

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: Accountability

## (STA) Nat Bureau Stats

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

Sector: Accountability

(RDF) Rec &amp; Dev Fund

Chairperson: *Hon. Fortunato Longar Ayuel*Accounting Officer: *Hon Mercello Lado Jada*

## Strategic Objectives

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

### Priority Actions:

#### Task 1: Soliciting Funds for Reconstruction and Development

Activities:-

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

#### Task 2: Institutional Strengthening

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: Accountability

## (RDF) Rec &amp; Dev Fund

Chairperson: *Hon. Fortunato Longar Ayuel*Accounting Officer: *Hon Mercello Lado Jada*

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: Accountability

## (RDF) Rec &amp; Dev Fund

## Budget Highlights

Wages and Salaries: 4,093,510 SSP

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

## Overview

## Staffing Summary

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

## Sector: Accountability

## (RDF) Rec &amp; Dev Fund

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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



Sector: Economic Functions

(EC) Electricity Cooperation

Chairperson: *Hon. Beck Awan Deng*Accounting Officer: *Mr. Sebit Oyet Nathaniel*

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## Strategic Objectives

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

### Priority Actions:

#### Task 1: Development of Legal framework and electricity National Plans

Activities:-

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

#### Task 2: Administration and Human Resources development

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: Economic Functions

## (EC) Electricity Cooperation

Chairperson: *Hon. Beck Awan Deng*Accounting Officer: *Mr. Sebit Oyet Nathaniel*

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: Economic Functions

## (EC) Electricity Cooperation

**Budget Highlights**

This budget (2021/2022) although it is very low than the expectation for the activities, it can be improved with economic trend. SSEC is almost running down due to lack of fuel and spareparts. Training programs shall be intensified as this institution is in high demand of trained skills during this fast technological advancement. Repairs and maintenance are crucial for SSEC operation in all power plants across the country. Without tools and parts for engine overhaul, there would be no meaningful activities in the SSEC. It is prudent to at least carryout tests on machines and the redundant network in order to revive utility works.

**Overview****Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(EC) Electricity Cooperation	730	598		147	745
Support Services	96	72		33	105
Administration & Finance	96	72		33	105
Power Management & Development	634	526		114	640
Generation and Transmission Grid	7	4		16	20
Commercial Operations	15	6		13	19
Operations and Maintenance	591	507		70	577
Planning and Projects	21	9		15	24
<b>Grand Total</b>	<b>730</b>	<b>598</b>		<b>147</b>	<b>745</b>

## Sector: Economic Functions

## (EC) Electricity Cooperation

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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

## Sector: Economic Functions

(MOI) Min Investment

*Minister: Hon. Dhieu Mathok Diing, Ph.D**Accounting Officer: Hon. Ustaz Yel Luol Koor***Strategic Objectives**

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

**Priority Actions:****Task 1: Reviewing of Investment Laws and Policies**

Activities:-

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

**Task 2: Identification and Mapping of Investment Opportunities**

Activities:-

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

**Task 3:**

Activities:-

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

## Sector: Economic Functions

## (MOI) Min Investment

Minister: Hon. Dhieu Mathok Diing, Ph.D

Accounting Officer: Hon. Ustad Yel Luol Koor

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MOI) Min Investment	219,135,023	105,840,958	312,315,220
Support Services	153,771,738	53,892,853	98,555,319
Administration & Finance	45,340,210	53,892,853	98,555,319
Office of the Minister	108,431,527	-	
Promote Domestic & foreign invest	65,363,286	51,948,105	213,759,901
Administration & Finance		51,948,105	
Investment Promotion	26,365,576	-	56,297,516
Investor Service	18,456,820	-	74,501,851
Planning & Policy Review, Reser&Stat	20,540,890	-	82,960,534
<b>Grand Total</b>	<b>219,135,023</b>	<b>105,840,958</b>	<b>312,315,220</b>

## Sector: Economic Functions

## (MOI) Min Investment

## Budget Highlights

1. Staff remuneration, recruitment and capacity building; establishment of Minister's and Undersecretary's Offices, provide conducive environment and quality aftercare services for investors.
2. Review, update and amend existing legal documents and investment promotional materials.
3. Study, research, zone and map existing and potential investment opportunities in States, conduct National and State consultation conferences and develop coordinations and mechanism; and participate in both National and State conferences and workshops.

## Overview

## Staffing Summary

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

## Sector: Economic Functions

## (MOI) Min Investment

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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



## Sector: Economic Functions

(MLH) Min Lands, Housing &amp; UD

*Minister: Hon. Micheal Chiangjek Deay Mut.**Accounting Officer: Eng. Louis Justin Kwot.***Strategic Objectives**

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

**Priority Actions:****Task 1: Strengthen Institutional and human capacity.**

## Activities:-

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

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

## Activities:-

- 1 Reconstruct 50 low cost Housing units in Juba and construct 5000 public affordable low - cost housing for returnees in states capital cities.
- 2 Construct 3 solid and 3 liquid waste management facilities in Juba, Wau and Malakal.
- 3 Establish Research center for building materials Testing in Juba.

**Task 3:**

## Activities:-

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

## Sector: Economic Functions

## (MLH) Min Lands, Housing &amp; UD

Minister: Hon. Micheal Chiangjek Deay Mut.

Accounting Officer: Eng. Louis Justin Kwot.

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: Economic Functions

## (MLH) Min Lands, Housing &amp; UD

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Sector: Economic Functions

## (MLH) Min Lands, Housing &amp; UD

## Overview

## Total Spending Agency Budget by Item

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

## Sector: Economic Functions

## (MLH) Min Lands, Housing &amp; UD

## Overview

## Directorate Detail

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

Sector: Economic Functions

(MMI) Min of Mining

Minister: Hon. Henery Dilah Odwar

Accounting Officer: Hon. Dr. Andu Ezbon Adde

## Strategic Objectives

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

### Priority Actions:

#### Task 1: Institutional strengthening

Activities:-

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

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

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: Economic Functions

## (MMI) Min of Mining

Minister: Hon. Henery Dilah Odwar

Accounting Officer: Hon. Dr. Andu Ezbon Adde

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: Economic Functions

## (MMI) Min of Mining

**Budget Highlights**

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

**Overview****Staffing Summary**

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

## Sector: Economic Functions

## (MMI) Min of Mining

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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



## Sector: Economic Functions

(MTI) Min Trade Inv &amp; Industry

Minister: Hon. Kuol Athian Mawien

Accounting Officer: Hon. Agak Achuil Lual

**Strategic Objectives**

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

**Priority Actions:****Task 1: Institutional strengthening and capacity building**

## Activities:-

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

**Task 2: Reorganization of domestic and foreign trade**

## Activities:-

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

**Task 3:**

## Activities:-

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

## Sector: Economic Functions

## (MTI) Min Trade Inv &amp; Industry

Minister: Hon. Kuol Athian Mawien

Accounting Officer: Hon. Agak Achuil Lual

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: Economic Functions

## (MTI) Min Trade Inv &amp; Industry

**Budget Highlights**

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

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

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

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

Renovate & maintain main office building, toilets and water pumps

**Overview****Staffing Summary**

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

## Sector: Economic Functions

## (MTI) Min Trade Inv &amp; Industry

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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

Sector: Economic Functions

(STD) Bureau of Standards

Chairperson: *Hon. Dr. Mary Gordon Mourtat*Accounting Officer: *Mr. Majak Deng Kuol*

## Strategic Objectives

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

### Priority Actions:

#### Task 1: Enhancing Quality goods and services

Activities:-

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

#### Task 2: Provision of Office Supply , Tools and Materials

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: Economic Functions

## (STD) Bureau of Standards

Chairperson: *Hon. Dr. Mary Gordon Mourtat*Accounting Officer: *Mr. Majak Deng Kuol*

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: Economic Functions

## (STD) Bureau of Standards

## Budget Highlights

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

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(STD) Bureau of Standards	532	485	44	58	587
Support Services	140	119	10	25	154
Administration & Finance	140	119	10	25	154
Dev & harmon of standards	392	366	34	33	433
Technical Operation	230	229	28	1	258
Metrology Services	89	81	5	8	94
Planning, Reserch & Statistic	10	8		2	10
States Coordination	63	48	1	22	71
<b>Grand Total</b>	<b>532</b>	<b>485</b>	<b>44</b>	<b>58</b>	<b>587</b>

## Sector: Economic Functions

## (STD) Bureau of Standards

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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



## Sector: Economic Functions

(MPO) Min of Petroleum

*Minister: Hon. Puot Kang Chol**Accounting Officer: Hon. Awow Daniel Chuang***Strategic Objectives**

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

**Priority Actions:****Task 1:**

Activities:-

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

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

Activities:-

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

**Task 3:**

Activities:-

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

## Sector: Economic Functions

## (MPO) Min of Petroleum

Minister: Hon. Puot Kang Chol

Accounting Officer: Hon. Awow Daniel Chuang

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: Economic Functions

## (MPO) Min of Petroleum

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Sector: Economic Functions

## (MPO) Min of Petroleum

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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

Sector: Economic Functions

(UWC) Urban Water Corporation

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

## Strategic Objectives

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

### Priority Actions:

#### Task 1: Institutional Strengthening and Capacity Building

Activities:-

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

#### Task 2: Sustaining and Increasing Water Supply

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: Economic Functions

## (UWC) Urban Water Corporation

Chairperson: Hon: Yar Paul Kuol Awar

Accounting Officer: Mr.Simon Koak Kuay

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: Economic Functions

## (UWC) Urban Water Corporation

**Budget Highlights**

This budget covers emoluments (i.e Salaries and wages)

purchases of chemical water treatment facilities , maintenance of the water treatment plant and other administrative costs.

**Overview****Staffing Summary**

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

## Sector: Economic Functions

## (UWC) Urban Water Corporation

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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



## Sector: Economic Functions

(WRI) Min Water R &amp; Irrig

Minister: Hon. Manawa Peter Gatkuoth

Accounting Officer: Eng. Emmanuel Ladu Parmenas Lupai

**Strategic Objectives**

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

**Priority Actions:****Task 1: Reviewing and finalization Of institutional and legal frameworks**

## Activities:-

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

**Task 2: Institutional Strengthening and Capacity Development**

## Activities:-

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

**Task 3:**

## Activities:-

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

## Sector: Economic Functions

## (WRI) Min Water R &amp; Irrig

Minister: Hon. Manawa Peter Gatkuoth

Accounting Officer: Eng. Emmanuel Ladu Parmenas Lupai

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: Economic Functions

## (WRI) Min Water R &amp; Irrig

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Sector: Economic Functions

## (WRI) Min Water R &amp; Irrig

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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

## Sector: Economic Functions      Ministry of Water Resources &amp; Irrigation

**Programme transfers details:**

*WASH conditional transfers to States, Administrative Areas and Counties*

**Purpose of Transfers**

To support States' Directorates of Water and Sanitation, *Administrative Areas and Counties Water Departments* 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 ten states and 5 staff in the Department of Water and Sanitation in the *Administrative Areas and Counties* to support their daily operations.

**Allocation Principles**

Salary transfers - Equal allocation across states, *Administrative Areas and Counties*

Operating transfers – 50% allocated equally across states, *Administrative Areas and Counties* and 50% based on each state's, *Administrative Areas and Counties* population.

## Sector: Economic Functions

## (WRI) Min Water R &amp; Irrig

## Overview

## Programme Transfer Detail

		2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(WRI) Min Water R &amp; Irrig</b>		<b>72,947,922</b>	<b>108,155,156</b>	<b>72,947,922</b>
<b>Support Services</b>			<b>108,155,156</b>	
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries		38,305,324	
	10200 Central Equatoria		3,243,978	
	10300 Eastern Equatoria		3,164,968	
	10400 Jonglei		3,964,862	
	10500 Lakes		3,541,571	
	10600 Northern Bahr El-Ghazal		3,541,571	
	10700 Unity		2,834,318	
	10800 Upper Nile		6,091,927	
	10900 Warrap		2,973,646	
	11000 Western Bahr El-Ghazal		1,726,013	
	11100 Western Equatoria		4,532,787	
	20100 Abyei		707,253	
	20200 Greater Pibor Admin Area		991,215	
	20300 Ruweng		991,216	
232	Transfers Operating		69,849,832	
	10200 Central Equatoria		7,607,973	
	10300 Eastern Equatoria		5,361,788	
	10400 Jonglei		8,105,361	
	10500 Lakes		6,362,182	
	10600 Northern Bahr El-Ghazal		6,411,825	
	10700 Unity		4,519,073	
	10800 Upper Nile		10,456,269	
	10900 Warrap		6,321,438	
	11000 Western Bahr El-Ghazal		1,331,004	
	11100 Western Equatoria		7,730,583	
	20100 Abyei		1,688,729	
	20200 Greater Pibor Admin Area		1,972,860	
	20300 Ruweng		1,980,747	
<b>Water Resource Development</b>		<b>72,947,922</b>	<b>-</b>	<b>72,947,922</b>
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries	40,640,019	-	40,640,019
	10200 Central Equatoria	3,077,306	-	3,077,306
	10300 Eastern Equatoria	3,712,348	-	3,712,348
	10400 Jonglei	4,029,869	-	4,029,869
	10500 Lakes	3,712,348	-	3,712,348
	10600 Northern Bahr El-Ghazal	2,759,785	-	2,759,785
	10700 Unity	3,394,827	-	3,394,827
	10800 Upper Nile	5,299,953	-	5,299,953
	10900 Warrap	3,077,306	-	3,077,306

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

Sector: Economic Functions

(MOF) Fin &amp; Planning

*Minister: Hon. Athian Ding Athian**Accounting Officer: Hon. John Deng Wal*

## Strategic Objectives

To ensure open , transparent nd Accountable public finacial management system

### Priority Actions:

#### Task 1: Strengthen Instsitution and human resource capacities

Activities:-

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

#### Task 2: Planning and Budgeting

Activities:-

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

#### Task 3:

Activities:-

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



## Sector: Economic Functions

## (MOF) Fin &amp; Planning

Minister: Hon. Athian Ding Athian

Accounting Officer: Hon. John Deng Wai

## Overview

## Mission Statement

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

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MOF) Fin &amp; Planning</b>	<b>74,680,811,686</b>	<b>30,247,359,157</b>	<b>59,312,980,240</b>
Wages and Salaries	1,598,477,019	2,288,406,671	11,343,044,304
Use of Goods and Services	61,725,456,811	12,004,642,663	29,962,389,764
Capital Expenditure		-	2,000,000,000
Transfers and Grants	11,356,877,856	11,661,886,076	16,007,546,172
Interest, grants, loans & donat.		4,292,423,747	
<b>Grand Total</b>	<b>74,680,811,686</b>	<b>30,247,359,157</b>	<b>59,312,980,240</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MOF) Fin &amp; Planning</b>	<b>74,680,811,686</b>	<b>30,247,359,157</b>	<b>59,312,980,240</b>
CONSOLIDATED FUNDS	74,680,811,686	18,446,380,660	48,137,933,533
Non Discretionary Payments		2,471,620,744	
RCF		6,091,185,284	
ARCISS/ND payments		3,238,172,469	
Arrears		-	11,175,046,707
<b>Grand Total</b>	<b>74,680,811,686</b>	<b>30,247,359,157</b>	<b>59,312,980,240</b>

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MOF) Fin &amp; Planning</b>	<b>74,680,811,686</b>	<b>30,247,359,157</b>	<b>59,312,980,240</b>
Support Services	31,029,809,118	13,792,428,765	6,421,695,206
Administration & Finance	31,029,809,118	13,767,460,211	6,421,695,206
Accounts		24,368,554	
Sectoral Planning		600,000	
Power Management & Development		2,900,000	
Internal Audit		2,900,000	
National Planning & Budgeting	3,759,008,097	467,152,714	3,490,673,723
Administration & Finance		16,970,545	
Budget and Revenue	414,722,278	128,674,680	749,615,914

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
Sectoral Planning	70,057,224	46,582,791	325,835,396
Macro Planning and Aid Coordination	3,274,228,594	274,924,698	2,415,222,413
Dev & harmon of standards		6,045,000	
<b>Budget and Revenue</b>		<b>6,045,000</b>	
Economic Mngmt & Resource Mob	47,795,090	51,175,629	230,115,767
Petroleum Revenue Management	47,795,090	51,175,629	230,115,767
National Financial Management	39,844,199,381	15,927,657,049	49,170,495,544
<b>Administration &amp; Finance</b>		<b>377,905,535</b>	
Procurement	143,742,702	13,068,721	296,205,490
Internal Audit	381,222,374	83,593,873	760,342,115
Accounts	30,968,534,648	6,598,318,805	33,959,743,812
Budget and Revenue	8,243,638,132	8,696,934,513	13,894,306,448
Macro Planning and Aid Coordination		89,763,337	
GATC	107,061,525	68,072,265	259,897,679
<b>Grand Total</b>	<b>74,680,811,686</b>	<b>30,247,359,157</b>	<b>59,312,980,240</b>

## Budget Highlights

Base on the new Financial budget allocation the Ministry of Finance and Planning was allocated Aceilling of 26,975,744,629 Billions SSP for Fy2021/2022

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

## Overview

### Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
<b>(MOF) Fin &amp; Planning</b>	<b>739</b>	<b>629</b>	<b>100</b>	<b>262</b>	<b>991</b>
<b>Support Services</b>	<b>220</b>	<b>192</b>	<b>25</b>	<b>34</b>	<b>251</b>
Administration & Finance	220	192	25	34	251
<b>National Financial Management</b>	<b>321</b>	<b>278</b>	<b>40</b>	<b>170</b>	<b>488</b>
Procurement	35	29	5	12	46
Internal Audit	51	32	19	57	108
GATC	48	34	12	14	60
Accounts	187	183	4	87	274
<b>National Planning &amp; Budgeting</b>	<b>179</b>	<b>146</b>	<b>29</b>	<b>44</b>	<b>219</b>
Budget and Revenue	74	58	16	33	107
Sectoral Planning	90	75	11	8	94
Macro Planning and Aid Coordination	15	13	2	3	18
<b>Economic Mngmt &amp; Resource Mob</b>	<b>19</b>	<b>13</b>	<b>6</b>	<b>14</b>	<b>33</b>
Petroleum Revenue Management	19	13	6	14	33
<b>Grand Total</b>	<b>739</b>	<b>629</b>	<b>100</b>	<b>262</b>	<b>991</b>

## Sector: Economic Functions

## (MOF) Fin &amp; Planning

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MOF) Fin &amp; Planning</b>	<b>74,680,811,686</b>	<b>30,247,359,157</b>	<b>59,312,980,240</b>
<b>Wages and Salaries</b>	<b>1,598,477,019</b>	<b>2,288,406,671</b>	<b>11,343,044,304</b>
Incentives and Overtime	1,560,168,000	1,556,952,502	85,556,414
Pension Contributions	3,796,389	3,283,877	8,169,847
Wages and Salaries	34,512,630	397,764,027	11,249,318,043
Social Benefits for GoSS Empl.		336,974,019	
<b>Use of Goods and Services</b>	<b>61,725,456,811</b>	<b>12,004,642,663</b>	<b>29,962,389,764</b>
Contracted Services	111,557,410	294,993,486	359,757,410
Oil Production Costs	-	28,500,000	
Other Operating Expenses	59,473,546,003	1,399,087,337	23,166,887,520
Repairs and Maintenance	145,689,544	2,158,065,197	669,020,980
Travel	531,524,748	1,433,369,675	1,633,274,748
Utilities and Communications	3,000,000	86,446,464	945,000,000
Staff Train. & Other Staff Cost	534,172,246	1,829,972,332	1,112,482,246
Supplies, Tools and Materials	375,966,860	3,956,239,244	775,966,860
Medical Expenses	550,000,000	817,968,929	1,300,000,000
<b>Capital Expenditure</b>		-	<b>2,000,000,000</b>
Infrastructure and Land		-	2,000,000,000
<b>Transfers and Grants</b>	<b>11,356,877,856</b>	<b>11,641,886,076</b>	<b>16,007,546,172</b>
Transfers Operating		8,769,018,643	12,894,305,946
Transfers Conditional Salaries		346,620	
Transf to Serv Delivery Units	8,243,638,132	-	1,000,000,502
Transf.to International Orgs	3,113,239,724	413,668,020	2,113,239,724
Oil-related Transfers		2,478,056,793	
Transfers Capital		796,000	
<b>Interest, grants, loans &amp; donat.</b>		<b>4,292,423,747</b>	
Donations and Benefits		91,762,154	
Subsidies		58,000,000	
Interest		4,142,661,593	
<b>Grand Total</b>	<b>74,680,811,686</b>	<b>30,247,359,157</b>	<b>59,312,980,240</b>

## Sector: Economic Functions

## (MOF) Fin &amp; Planning

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MOF) Fin &amp; Planning</b>	<b>74,680,811,686</b>	<b>30,247,359,157</b>	<b>59,312,980,240</b>
<b>Support Services</b>	<b>31,029,809,118</b>	<b>13,792,428,765</b>	<b>6,421,695,206</b>
DIR: Administration & Finance	31,029,809,118	13,792,428,765	6,421,695,206
ACT: (AIC) General Administration	31,029,809,118	13,792,428,765	6,421,695,206
21 Wages and Salaries	1,570,081,457	1,814,938,536	102,396,910
22 Use of Goods and Services	29,459,727,661	10,061,649,369	4,319,298,296
23 Transfers and Grants		276,861,100	
24 Interest, grants, loans & donat.		1,638,979,761	
28 Capital Expenditure		-	2,000,000,000
<b>Power Management &amp; Development</b>		<b>2,900,000</b>	
DIR: Administration & Finance		2,900,000	
ACT: (AIC) General Administration		2,900,000	
21 Wages and Salaries		2,900,000	
<b>National Planning &amp; Budgeting</b>	<b>3,759,008,097</b>	<b>467,152,714</b>	<b>3,490,673,723</b>
DIR: Administration & Finance	3,759,008,097	467,152,714	3,490,673,723
ACT: (AIC) General Administration	3,759,008,097	467,152,714	3,490,673,723
21 Wages and Salaries	9,350,973	116,602,140	20,433,999
22 Use of Goods and Services	636,417,400	350,550,574	1,357,000,000
23 Transfers and Grants	3,113,239,724	-	2,113,239,724
<b>Dev &amp; harmon of standards</b>		<b>6,045,000</b>	
DIR: Administration & Finance		6,045,000	
ACT: (AIC) General Administration		6,045,000	
23 Transfers and Grants		6,045,000	
<b>Economic Mngmt &amp; Resource Mob</b>	<b>47,795,090</b>	<b>51,175,629</b>	<b>230,115,767</b>
DIR: Administration & Finance	47,795,090	51,175,629	230,115,767
ACT: (AIC) General Administration	47,795,090	51,175,629	230,115,767
21 Wages and Salaries	1,155,090	9,200,000	3,415,767
22 Use of Goods and Services	46,640,000	41,975,629	226,700,000
<b>National Financial Management</b>	<b>39,844,199,381</b>	<b>15,927,657,049</b>	<b>49,170,495,544</b>
DIR: Administration & Finance	39,844,199,381	15,927,657,049	49,170,495,544
ACT: (AIC) General Administration	39,844,199,381	15,927,657,049	49,170,495,544
21 Wages and Salaries	17,889,499	344,765,995	11,216,797,628
22 Use of Goods and Services	31,582,671,750	1,550,467,092	24,059,391,468
23 Transfers and Grants	8,243,638,132	11,378,979,976	13,894,306,448
24 Interest, grants, loans & donat.		2,653,443,986	
<b>Grand Total</b>	<b>74,680,811,686</b>	<b>30,247,359,157</b>	<b>59,312,980,240</b>

## Sector: Block Transfers

## Finance &amp; 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 10 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 &amp; 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: Economic Functions

## (MOF) Fin &amp; Planning

## Overview

## Programme Transfer Detail

		2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MOF) Fin &amp; Planning</b>		<b>11,356,877,856</b>	<b>11,661,886,076</b>	<b>16,007,546,172</b>
<b>Support Services</b>			<b>276,861,100</b>	
ACT: (AIC) General Administration				
232	Transfers Operating		4,569,250	
	10400 Jonglei		4,215,750	
	10900 Warrap		353,500	
235	Transf.to International Orgs		272,291,850	
	10100 Central Government		272,291,850	
<b>National Planning &amp; Budgeting</b>		<b>3,113,239,724</b>	-	<b>2,113,239,724</b>
ACT: (AIC) General Administration				
235	Transf.to International Orgs	3,113,239,724	-	2,113,239,724
	10100 Central Government	3,113,239,724	-	2,113,239,724
<b>Dev &amp; harmon of standards</b>			<b>6,045,000</b>	
ACT: (AIC) General Administration				
232	Transfers Operating		6,045,000	
	10100 Central Government		6,045,000	
<b>National Financial Management</b>		<b>8,243,638,132</b>	<b>11,378,979,976</b>	<b>13,894,306,448</b>
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries		346,620	
	10200 Central Equatoria		147,000	
	11000 Western Bahr El-Ghazal		182,985	
	11100 Western Equatoria		16,635	
232	Transfers Operating		8,758,404,393	12,894,305,946
	10100 Central Government		121,500	
	10200 Central Equatoria		1,001,986,427	1,273,775,064
	10300 Eastern Equatoria		668,917,073	1,226,119,264
	10400 Jonglei		1,184,909,685	1,294,977,082
	10500 Lakes		734,387,224	1,075,720,205
	10600 Northern Bahr El-Ghazal		728,591,742	1,024,806,215
	10700 Unity		751,404,914	922,183,443
	10800 Upper Nile		1,232,267,712	1,256,570,725
	10900 Warrap		860,982,142	1,156,770,650
	11000 Western Bahr El-Ghazal		267,135,578	772,529,495
	11100 Western Equatoria		750,318,219	966,253,463
	20100 Abyei		109,416,692	582,850,834
	20200 Greater Pibor Admin Area		248,014,912	642,698,362
	20300 Ruweng		219,950,573	699,051,144
233	Transfers Capital		796,000	
	10600 Northern Bahr El-Ghazal		796,000	
234	Oil-related Transfers		2,478,056,793	
	10100 Central Government		2,478,056,793	
235	Transf.to International Orgs		141,376,170	

		2020/21 Budget	2020/21 Outturns	2021/22 Budget
235	10100 Central Government		141,376,170	
236	Transf to Serv Delivery Units	8,243,638,132	-	1,000,000,502
	10001 All States	8,243,638,132	-	
	10200 Central Equatoria		-	97,734,919
	10300 Eastern Equatoria		-	107,701,239
	10400 Jonglei		-	119,873,014
	10500 Lakes		-	96,037,249
	10600 Northern Bahr El-Ghazal		-	71,595,385
	10700 Unity		-	77,298,818
	10800 Upper Nile		-	144,218,361
	10900 Warrap		-	88,660,804
	11000 Western Bahr El-Ghazal		-	38,368,214
	11100 Western Equatoria		-	101,209,908
	20100 Abyei		-	9,995,748
	20200 Greater Pibor Admin Area		-	21,468,240
	20300 Ruweng		-	25,838,603
<b>Grand Total</b>		<b>11,356,877,856</b>	<b>11,661,886,076</b>	<b>16,007,546,172</b>



Sector: Economic Functions

(SSRA)Revenue Authority

Commissioner: *Dr. Patrick Mugoya*Accounting Officer: *Hon. Africano Monday*

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## Strategic Objectives

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

### Priority Actions:

#### Task 1: Establishment/Operationalization of NRA

Activities:-

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

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

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: Economic Functions

## (SSRA)Revenue Authority

Commissioner: *Dr. Patrick Mugoya*Accounting Officer: *Hon. Africano Monday*

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(SSRA)Revenue Authority	1,223,379,885	2,456,089,539	1,851,869,117
Support Services	976,691,773	681,723,604	1,375,792,592
Support Service Division	976,691,773	647,611,657	1,375,792,592
Customs Division		34,111,947	
National Planning & Budgeting		6,559,352	
Customs Division		6,559,352	
National Statistics		125,497,645	
Support Service Division		114,838,698	
Customs Division		10,658,947	
Economic Mngmt & Resource Mob	246,688,112	1,238,384,754	476,076,525
Support Service Division		101,728,514	
Customs Division	230,372,197	974,078,148	429,572,772
Domestic Tax Revenue Division	16,315,914	162,578,092	46,508,752
Non-oil revenue		403,924,184	
Domestic Tax Revenue Division		403,924,184	
<b>Grand Total</b>	<b>1,223,379,885</b>	<b>2,456,089,539</b>	<b>1,851,869,117</b>

## Sector: Economic Functions

## (SSRA)Revenue Authority

**Budget Highlights**

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

**Overview****Staffing Summary**

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

## Sector: Economic Functions

## (SSRA)Revenue Authority

## Overview

## Total Spending Agency Budget by Item

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

## Sector: Economic Functions

## (SSRA)Revenue Authority

## Overview

## Directorate Detail

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

Sector: Economic Functions

(PGC) Petroleum and Gas Comm

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

## Strategic Objectives

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

### Priority Actions:

#### Task 1: Auditing the Sector to obtain information and data

Activities:-

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

#### Task 2: Recruitment of New Staff

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: Economic Functions

## (PGC) Petroleum and Gas Comm

Chairperson: *HON.CAESER OLIHA MARKO*Accounting Officer: *DR. COSMAS D' WOLSON WANI***Overview****Mission Statement**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: Economic Functions

## (PGC) Petroleum and Gas Comm

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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



## Sector: Economic Functions

## (PGC) Petroleum and Gas Comm

**Overview***Directorate Detail*

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

Sector: EDUCATION

(MED) Min Gen Educ &amp; Instruc

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

## Strategic Objectives

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

### Priority Actions:

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

Activities:-

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

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

Activities:-

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

**Task 3:**

Activities:-

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

## Sector: EDUCATION

## (MED) Min Gen Educ &amp; Instruc

Minister: Hon. Awut Deng Acuil

Accounting Officer: Dr. Kuyok Abol Kuyok

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
Basic and Secondary Education	84,113,063	-	279,305,439
Gender Equity & Inclusive Education		-	72,329,543
Gender Equity&Inclusive Education	23,724,563	-	
Alternative Education Systems	54,398,992	-	130,851,430
Alternative Education Systems (AES)	54,398,992	-	130,851,430
Cap Strength & Quality Assur	217,462,979	-	643,583,207
Inspection and Supervision	59,100,589	-	186,267,357
National Curriculum Develop Centre	18,292,661	-	156,943,193
National Teacher Development & Management Services		-	252,568,028
National & Foreign Languages Centre		-	47,804,629
National Teacher Development & Mgt Services	124,340,822	-	
National&Foreign Languages Centre	15,728,907	-	
Post-Primary Education	1,210,252,408	2,552,594,609	2,156,040,629
Administration & Finance		3,600,586	
Basic and Secondary Education	1,147,309,823	2,548,994,023	1,995,595,238
Technical & Vocational Education & Training		-	160,445,391
Technical & Vocational Education & Training	62,942,585	-	
Policy and Systems Development		150,000,000	
Basic and Secondary Education		150,000,000	
<b>Grand Total</b>	<b>9,012,272,481</b>	<b>2,994,981,487</b>	<b>28,704,000,000</b>

## Sector: EDUCATION

## (MED) Min Gen Educ &amp; Instruc

**Budget Highlights**

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

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

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

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

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

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

**Overview****Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
<b>(MED) Min Gen Educ &amp; Instruc</b>	<b>1,985</b>	<b>1,486</b>	<b>-</b>	<b>570</b>	<b>2,056</b>
<b>Support Services</b>	<b>150</b>	<b>83</b>	<b>-</b>	<b>77</b>	<b>160</b>
Administration & Finance	150	83	-	77	160
<b>Alternative Education Systems</b>	<b>516</b>	<b>489</b>	<b>-</b>	<b>37</b>	<b>526</b>
Alternative Education Systems (AES)	516	489	-	37	526
<b>Policy &amp; Systems Development</b>	<b>67</b>	<b>39</b>	<b>-</b>	<b>38</b>	<b>77</b>
Planning & Budgeting	46	19	-	34	53
Gender Equity & Inclusive Education	21	20	-	4	24
<b>Cap Strength &amp; Quality Assur</b>	<b>557</b>	<b>280</b>	<b>-</b>	<b>301</b>	<b>581</b>
National Curriculum Develop Centre	73	28	-	45	73
Inspection and Supervision	41	6	-	38	44
National Teacher Development & Management Ser	408	243	-	186	429
National & Foreign Languages Centre	35	3	-	32	35
<b>Basic Education</b>	<b>672</b>	<b>589</b>	<b>-</b>	<b>100</b>	<b>689</b>
Basic and Secondary Education	599	561	-	55	616
Co-curricular Activities	73	28	-	45	73
<b>Post-Primary Education</b>	<b>23</b>	<b>6</b>	<b>-</b>	<b>17</b>	<b>23</b>
Technical & Vocational Education & Training	23	6	-	17	23
<b>Grand Total</b>	<b>1,985</b>	<b>1,486</b>	<b>-</b>	<b>570</b>	<b>2,056</b>

## Sector: EDUCATION

## (MED) Min Gen Educ &amp; Instruc

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MED) Min Gen Educ &amp; Instruc</b>	<b>9,012,272,481</b>	<b>2,994,981,487</b>	<b>28,704,000,000</b>
Wages and Salaries	170,861,781	61,382,315	366,458,028
Incentives and Overtime	98,547,341	-	214,157,894
Pension Contributions	7,166,296	3,438,216	15,092,806
Wages and Salaries	65,148,144	64,840,531	137,207,328
<b>Use of Goods and Services</b>	<b>880,936,409</b>	<b>381,862,649</b>	<b>3,000,000,000</b>
Contracted Services	126,627,251	-	427,620,118
Other Operating Expenses	6,638,029	-	21,465,295
Repairs and Maintenance	137,958,814	-	446,115,366
Travel	128,377,035	-	437,043,955
Utilities and Communications	3,450,423	-	11,157,581
Staff Train. & Other Staff Cost	81,638,298	-	319,771,217
Supplies, Tools and Materials	256,246,559	368,146,664	860,061,069
Medical Expenses	140,000,000	13,715,985	476,765,399
<b>Capital Expenditure</b>			<b>2,699,532,805</b>
Infrastructure and Land		-	1,851,890,297
Specialized Equipment		-	847,642,508
<b>Transfers and Grants</b>	<b>7,960,474,291</b>	<b>2,551,736,523</b>	<b>22,638,009,167</b>
Transfers Operating	1,091,107,112	454,039,211	1,443,785,658
Transfers Conditional Salaries	2,874,857,245	2,094,954,812	11,710,448,742
Transfer to Serv Delivery Units	3,994,509,934	2,742,500	9,483,774,766
<b>Grand Total</b>	<b>9,012,272,481</b>	<b>2,994,981,487</b>	<b>28,704,000,000</b>

## Sector: EDUCATION

## (MED) Min Gen Educ &amp; Instruc

## Overview

## Directorate Detail

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

## Sector: Education

## General Education &amp; Instruction

**Programme transfers details: Basic Education****Purpose of Transfers for Basic Education**

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

**Description of Transfers for Basic Education**

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

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

**Transfers for Service Delivery Units:**

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

**Teacher Incentives:** Early 2021 incentives to Primary School teachers are financed separately through EU funding hence schools should not use the CGs to pay teacher incentives. The financing of Primary School teacher incentives is to later transition to the Government once transition modalities are agreed upon. ECD Teacher Incentives have also been introduced and shall be paid by the Government. These grants cannot be used to pay non-teaching staff.

**Allocation Principles**

**Salary:** Due to lack of immediate availability of data from most of the States, transfer allocations for 2021/22 were determined based on MoGEI estimates drawn from schools' data on SAMS and particular items from available State reports, the 2018 Annual Education Census (AEC) alongside the approved Ministry of General Education & Instruction structure. Amounts are based on the full application of the pay scale approved by the National Government in 2021. The amounts also include additional teacher allowances – which will be applied to all staff on the payroll.

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

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

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

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



## Sector: Education

## General Education &amp; Instruction

**Programme transfers details: Post-primary education****Purpose of Transfers for Post-Primary Education**

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

**Description of Transfers for Post- Primary Education**

**Salary:** Covers salaries and allowances for classified staff at SMOEs, Secondary Schools, TVET centers and Teacher Training Institutes. MoGEI provides salary transfer funding for teacher salaries, and not for non-teaching/ unclassified staff/ contracted services. For FY2021/22 Budget, this includes Additional allowances set aside for all staff on the payroll.

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

**Transfers for Service Delivery Units:**

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

In 2021 the Capitation grants may be paid in one tranche to all schools that pass six MoGEI-identified requirements and have provided accounting for all funds previously received. Schools will have to account for these tranches to be eligible to receive funding.

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

**Allocation Principles**

**Salary:** Due to lack of immediate availability of data from most of the States, transfer allocations for 2021/22 were determined based on MoGEI estimates drawn from schools' data on SAMS and particular items from available State reports, the 2018 Annual Education Census alongside the approved Ministry of General Education & Instruction structure. Amounts are based on the full application of the pay scale approved by the National Government in 2021. The amounts also include additional allowances – which are to be applied on all staff on the payroll.

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

**Transfers to Service Delivery Units:**

**Capitation Grants:** Each school will receive a base allocation and a per student allocation as capitation grant.

**Teacher incentives:** Schools will receive an amount proportionate to the actual number of teachers confirmed to be teaching in the school and the agreed monthly incentive rate. These are to be paid in three-month disbursements. MoGEI guidelines for schools, States and Counties mentioned above, and disbursement done after approval by the ETMC.

## Sector: EDUCATION

## (MED) Min Gen Educ &amp; Instruc

## Overview

## Programme Transfer Detail

		2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MED) Min Gen Educ &amp; Instruc</b>		<b>7,960,474,291</b>	<b>2,551,736,523</b>	<b>22,638,009,167</b>
<b>Support Services</b>			<b>2,742,500</b>	
ACT: (AIC) General Administration				
236	Transf to Serv Delivery Units		2,742,500	
	<b>10300</b> Eastern Equatoria		912,000	
	<b>10600</b> Northern Bahr El-Ghazal		278,000	
	<b>11000</b> Western Bahr El-Ghazal		240,000	
	<b>11100</b> Western Equatoria		1,312,500	
<b>Basic Education</b>		<b>6,742,154,885</b>	-	<b>20,600,669,808</b>
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries	2,401,029,433	-	10,733,697,798
	<b>10200</b> Central Equatoria	301,208,056	-	1,244,106,595
	<b>10300</b> Eastern Equatoria	105,798,724	-	610,681,381
	<b>10400</b> Jonglei	203,645,182	-	1,028,128,229
	<b>10500</b> Lakes	207,387,156	-	1,059,349,470
	<b>10600</b> Northern Bahr El-Ghazal	315,672,893	-	1,531,455,485
	<b>10700</b> Unity	203,090,498	-	938,519,168
	<b>10800</b> Upper Nile	100,893,754	-	664,734,354
	<b>10900</b> Warap	506,776,220	-	1,746,360,605
	<b>11000</b> Western Bahr El-Ghazal	200,349,818	-	900,064,974
	<b>11100</b> Western Equatoria	163,938,202	-	805,716,970
	<b>20100</b> Abyei	25,808,940	-	57,280,888
	<b>20200</b> Greater Pibor Admin Area	25,637,184	-	56,807,309
	<b>20300</b> Ruweng	40,822,806	-	90,492,370
232	Transfers Operating	924,888,564	-	1,223,840,290
	<b>10200</b> Central Equatoria	92,362,545	-	122,216,890
	<b>10300</b> Eastern Equatoria	80,937,291	-	107,098,651
	<b>10400</b> Jonglei	100,159,761	-	132,534,401
	<b>10500</b> Lakes	89,079,364	-	117,872,485
	<b>10600</b> Northern Bahr El-Ghazal	77,792,688	-	102,937,618
	<b>10700</b> Unity	75,527,266	-	99,939,943
	<b>10800</b> Upper Nile	120,782,105	-	159,822,503
	<b>10900</b> Warap	88,073,417	-	116,541,388
	<b>11000</b> Western Bahr El-Ghazal	48,652,974	-	64,379,074
	<b>11100</b> Western Equatoria	106,878,334	-	141,424,618
	<b>20100</b> Abyei	9,117,576	-	12,064,651
	<b>20200</b> Greater Pibor Admin Area	16,490,423	-	21,820,622
	<b>20300</b> Ruweng	19,034,820	-	25,187,446
236	Transf to Serv Delivery Units	3,416,236,888	-	8,643,131,720
	<b>10001</b> All States	216,856,888	-	489,357,020
	<b>10200</b> Central Equatoria	291,450,000	-	867,089,518
	<b>10300</b> Eastern Equatoria	226,622,000	-	453,069,211

		2020/21 Budget	2020/21 Outturns	2021/22 Budget
236	10400 Jonglei	324,431,500	-	933,476,186
	10500 Lakes	325,703,000	-	855,744,054
	10600 Northern Bahr El-Ghazal	513,469,500	-	1,181,889,640
	10700 Unity	316,258,000	-	940,293,708
	10800 Upper Nile	225,468,500	-	514,969,024
	10900 Warrap	411,343,500	-	1,035,389,186
	11000 Western Bahr El-Ghazal	215,478,500	-	528,114,399
	11100 Western Equatoria	245,555,000	-	642,327,459
	20100 Abyei	27,274,500	-	54,002,930
	20200 Greater Pibor Admin Area	24,246,500	-	47,906,330
	20300 Ruweng	52,079,500	-	99,503,055
	<b>Cap Strength &amp; Quality Assur</b>	<b>51,329,583</b>	<b>-</b>	<b>51,329,583</b>
	ACT: (AIC) General Administration			
236	Transf to Serv Delivery Units	51,329,583	-	51,329,583
	10100 Central Government	51,329,583	-	51,329,583
	<b>Post-Primary Education</b>	<b>1,166,989,823</b>	<b>2,548,994,023</b>	<b>1,986,009,776</b>
	ACT: (AIC) General Administration			
231	Transfers Conditional Salaries	473,827,812	2,094,954,812	976,750,945
	10200 Central Equatoria	108,411,150	166,137,777	223,793,189
	10300 Eastern Equatoria	29,421,372	138,090,433	60,807,112
	10400 Jonglei	48,423,480	227,968,940	99,393,887
	10500 Lakes	28,791,432	260,802,059	59,206,960
	10600 Northern Bahr El-Ghazal	35,891,580	329,667,339	74,049,756
	10700 Unity	26,112,120	203,000,371	53,804,648
	10800 Upper Nile	33,264,162	157,508,821	68,278,879
	10900 Warrap	55,499,550	249,462,500	114,364,281
	11000 Western Bahr El-Ghazal	52,325,988	116,294,988	108,353,318
	11100 Western Equatoria	44,363,322	167,665,246	91,336,512
	20100 Abyei	3,744,774	27,963,980	7,724,508
	20200 Greater Pibor Admin Area	2,341,866	24,251,545	4,833,415
	20300 Ruweng	5,237,016	26,140,812	10,804,478
232	Transfers Operating	166,218,548	454,039,211	219,945,368
	10200 Central Equatoria	17,143,706	45,734,140	22,685,065
	10300 Eastern Equatoria	12,304,045	37,933,375	16,281,081
	10400 Jonglei	14,352,063	43,880,847	18,991,080
	10500 Lakes	13,608,437	46,256,595	18,007,092
	10600 Northern Bahr El-Ghazal	15,278,547	46,165,958	20,217,031
	10700 Unity	12,389,379	37,375,792	16,393,998
	10800 Upper Nile	13,145,195	55,476,228	17,394,116
	10900 Warrap	15,900,266	46,082,972	21,039,709
	11000 Western Bahr El-Ghazal	12,901,384	18,071,435	17,071,498
	11100 Western Equatoria	14,400,827	53,046,893	19,055,609
	20100 Abyei	8,073,914	6,192,142	10,683,645
	20200 Greater Pibor Admin Area	8,122,676	8,164,073	10,748,169
	20300 Ruweng	8,598,109	9,658,762	11,377,275
236	Transf to Serv Delivery Units	526,943,463	-	789,313,463
	10100 Central Government	9,023,463	-	9,023,463
	10200 Central Equatoria	147,552,000	-	222,218,760

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

Sector: EDUCATION

(MHE) Min High Ed, Sci &amp; Tech

Minister: Hon. Gabriel Changson Chang

Accounting Officer: Dr. Adil Athanaziou Surur

## Strategic Objectives

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

### Priority Actions:

#### Task 1: Widen access to quality higher learning systems

Activities:-

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

#### Task 2: Improve policies regulations of higher education

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: EDUCATION

## (MHE) Min High Ed, Sci &amp; Tech

Minister: Hon. Gabriel Changson Chang

Accounting Officer: Dr. Adil Athanaziou Surur

## Overview

## Mission Statement

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

## Agency Summary

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

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MHE) Min High Ed, Sci & Tech	15,045,657,102	14,953,078,698	19,741,213,097
CONSOLIDATED FUNDS	15,045,657,102	5,654,757,816	19,741,213,097
RCF		9,298,320,882	
Grand Total	15,045,657,102	14,953,078,698	19,741,213,097

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MHE) Min High Ed, Sci & Tech	15,045,657,102	14,953,078,698	19,741,213,097
Support Services	757,476,638	807,674,534	1,082,733,829
Administration & Finance	757,476,638	807,674,534	1,082,733,829
Higher & Tertiary Education	14,288,180,464	13,906,349,099	18,658,479,269
Administration & Finance		100,000,000	
Rumbek University	1,437,822,552	1,423,280,484	1,975,030,664
Planning, Budgeting and Grants	36,299,797	-	1,486,347,359
Training and External Relation	39,111,782	4,300,000	439,104,358
Admission, Evaluation & Auth of Cert	33,537,362	-	129,747,679
Science, Technology and Innovation	40,212,241	-	86,019,749

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
Acc of Private&Foreign Higher Inst	37,939,090	-	74,544,887
G.Secretariat of the Nat Council	28,875,496	-	64,259,367
University of Juba	5,327,389,611	4,607,124,306	4,951,505,849
University of Upper Nile	3,158,157,614	3,160,856,628	3,560,309,785
University of Bahr el Ghazal	2,342,422,073	2,525,449,703	3,551,510,819
Dr. John Garang University	1,645,895,990	2,022,235,686	2,116,867,712
Northern Bahr ElGhazal Poly-technic	33,876,063	16,029,288	57,342,213
Torit Science&Techn Poly-Technic	35,032,239	22,509,559	59,113,639
Western Equatoria Poly-Technic	23,899,969	24,763,445	47,981,369
Bentul University (Poly-Technic)	25,062,206	-	40,472,286
National Students Welfare Funds	42,646,378	-	10,515,144
Research and Development Centre		-	7,806,389
Economic Mngmt & Resource Mob		238,855,065	
University of Juba		115,550,139	
University of Upper Nile		123,304,926	
<b>Grand Total</b>	<b>15,045,657,102</b>	<b>14,953,078,698</b>	<b>19,741,213,097</b>

## Sector: EDUCATION

## (MHE) Min High Ed, Sci &amp; Tech

## Budget Highlights

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

## Overview

## Staffing Summary

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



## Sector: EDUCATION

## (MHE) Min High Ed, Sci &amp; Tech

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

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

## Sector: EDUCATION

## (MHE) Min High Ed, Sci &amp; Tech

## Overview

## Directorate Detail

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

## Sector: EDUCATION

(NE) National Examination Council

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

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

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

Activities:-

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

**Task 2: Infrastructural Development**

Activities:-

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

**Task 3:**

Activities:-

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

## Sector: EDUCATION

## (NE) National Examination Coun

Minister: Hon. Awut Deng Acuil (MP)

Accounting Officer: Ustaz. Simon Nyok Deng

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: EDUCATION

## (NE) National Examination Coun

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Sector: EDUCATION

## (NE) National Examination Coun

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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

Sector: HEALTH

(DFC) Drug &amp; Food Control Auth

Chairperson: Dr. Manyang Agoth

Accounting Officer: Dr. Mawien Atem Mawien

## Strategic Objectives

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

### Priority Actions:

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

Activities:-

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

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

Activities:-

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

**Task 3:**

Activities:-

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

## Sector: HEALTH

## (DFC) Drug &amp; Food Control Auth

Chairperson: Dr. Manyang Agoth

Accounting Officer: Dr. Mawien Atem Mawien

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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



## Sector: HEALTH

## (DFC) Drug &amp; Food Control Auth

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Sector: HEALTH

## (DFC) Drug &amp; Food Control Auth

## Overview

## Total Spending Agency Budget by Item

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

## Sector: HEALTH

## (DFC) Drug &amp; Food Control Auth

## Overview

## Directorate Detail

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

## Sector: HEALTH

(HAC) HIV/Aids Commission

Chairperson: *Hon. Dr Esterina Novello Nyilok, Chairperson*Accounting Officer: *Mr . Samuel Majur Chop***Strategic Objectives**

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

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

Activities:-

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

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

Activities:-

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

**Task 3:**

Activities:-

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

## Sector: HEALTH

## (HAC) HIV/Aids Commission

Chairperson: *Hon. Dr Esterina Novello Nyilok, Chairperson*Accounting Officer: *Mr . Samuel Majur Chop***Overview****Mission Statement**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: HEALTH

## (HAC) HIV/Aids Commission

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Sector: HEALTH

## (HAC) HIV/Aids Commission

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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

Sector: HEALTH

(MOH) Min Health

Minister: Hon. Elizabeth Acuil Yol

Accounting Officer: Dr. Victoria Anib Majur

## Strategic Objectives

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

### Priority Actions:

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

Activities:-

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

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

Activities:-

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

### Task 3:

Activities:-

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

## Sector: HEALTH

## (MOH) Min Health

Minister: Hon. Elizabeth Acuil Yol

Accounting Officer: Dr. Victoria Anib Majur

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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



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

## Sector: HEALTH

## (MOH) Min Health

**Budget Highlights**

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

**Overview****Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
<b>(MOH) Min Health</b>	<b>16,521</b>	<b>3,078</b>	<b>78</b>	<b>13,260</b>	<b>16,416</b>
<b>Support Services</b>	<b>613</b>	<b>130</b>	<b>78</b>	<b>400</b>	<b>608</b>
Medical Commission	76	6	-	70	76
Administration & Finance	537	124	78	330	532
<b>Human Resources Development</b>	<b>1,921</b>	<b>230</b>	<b>-</b>	<b>1,691</b>	<b>1,921</b>
Med Training & Professional Deve	1,921	230	-	1,691	1,921
<b>Pharmaceuticals &amp; Equipment</b>	<b>272</b>	<b>40</b>	<b>-</b>	<b>232</b>	<b>272</b>
Pharmaceuticals	272	40	-	232	272
<b>Planning Coordination &amp; Monit</b>	<b>180</b>	<b>22</b>	<b>-</b>	<b>158</b>	<b>180</b>
Planning & Budgeting	115	21	-	94	115
Int Health and Coordination	65	1	-	64	65
<b>Community and Public Health</b>	<b>376</b>	<b>84</b>	<b>-</b>	<b>292</b>	<b>376</b>
Preventive Health Services	248	63	-	185	248
Reproductive Health Plans	52	3	-	49	52
Primary Health Care Plans	76	18	-	58	76
<b>Secondary/Tertiary Health Care</b>	<b>13,159</b>	<b>2,572</b>	<b>-</b>	<b>10,487</b>	<b>13,059</b>
Medical Services	2,594	435	-	2,159	2,594
Juba Teaching Hospital	3,186	827	-	2,259	3,086
Wau Teaching Hospital	2,378	519	-	1,859	2,378
Malakal Teaching Hospital	3,411	629	-	2,782	3,411
Kir Mayardit Women's Hospital	850	138	-	712	850
Pub. Health Lab & Blood Trans	470	24	-	446	470
Al Cardinal Kidney Hospital	270	-	-	270	270
<b>Grand Total</b>	<b>16,521</b>	<b>3,078</b>	<b>78</b>	<b>13,260</b>	<b>16,416</b>

## Sector: HEALTH

## (MOH) Min Health

## Overview

## Total Spending Agency Budget by Item

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

## Sector: HEALTH

## (MOH) Min Health

## Overview

## Directorate Detail

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

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

## (MOH) Min Health

## Overview

## Programme Transfer Detail

		2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MOH) Min Health</b>		<b>750,891,464</b>	<b>458,435,550</b>	<b>6,854,879,197</b>
<b>Support Services</b>			-	<b>296,996,880</b>
ACT: (AIC) General Administration				
234	Oil-related Transfers		-	4,996,880
	10100 Central Government		-	4,996,880
235	Transf.to International Orgs		-	292,000,000
	10100 Central Government		-	292,000,000
<b>Planning Coordination &amp; Monit</b>		<b>66,027,766</b>	<b>139,752,204</b>	<b>5,888,777,766</b>
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries		61,233,443	
	10200 Central Equatoria		14,165,605	
	10500 Lakes		7,052,262	
	10700 Unity		11,377,515	
	10800 Upper Nile		9,339,086	
	10900 Warrap		6,304,510	
	11000 Western Bahr El-Ghazal		3,492,536	
	11100 Western Equatoria		9,501,930	
232	Transfers Operating		66,729,809	
	10200 Central Equatoria		16,915,233	
	10500 Lakes		7,504,771	
	10700 Unity		7,966,217	
	10800 Upper Nile		13,598,915	
	10900 Warrap		7,818,594	
	11000 Western Bahr El-Ghazal		3,157,949	
	11100 Western Equatoria		9,768,129	
234	Oil-related Transfers	20,000,000	-	888,777,766
	10100 Central Government	20,000,000	-	888,777,766
235	Transf.to International Orgs	46,027,766	-	5,000,000,000
	10100 Central Government	46,027,766	-	5,000,000,000
236	Transf to Serv Delivery Units		11,788,953	
	10200 Central Equatoria		7,084,273	
	10700 Unity		3,097,097	
	10800 Upper Nile		1,607,584	
<b>Community and Public Health</b>		<b>358,839,261</b>	<b>34,203,138</b>	<b>416,395,209</b>
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries	75,543,914	13,495,558	59,570,461
	10200 Central Equatoria	4,443,792	-	9,984,457
	10300 Eastern Equatoria	3,432,005	7,515,718	8,245,953
	10400 Jonglei	8,484,374	-	4,873,076
	10500 Lakes	6,065,662	-	2,910,799
	10600 Northern Bahr El-Ghazal	2,363,847	5,852,687	4,480,672
	10700 Unity	6,349,564	-	3,907,325



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

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

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

## Sector: INFRASTRUCTURE

(CAA) Civil Aviation Authority

Chairperson: HON. MADUT BIAR YEL

Accounting Officer: CAPT. SUBEK DAVID DADA

## Strategic Objectives

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

## Priority Actions:

## Task 1: HUMAN RESOURCES

## Activities:-

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

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

## Activities:-

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

## Task 3:

## Activities:-

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

## Sector: INFRASTRUCTURE

## (CAA) Civil Aviation Authority

Chairperson: HON. MADUT BIAR YEL

Accounting Officer: CAPT. SUBEK DAVID DADA

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(CAA) Civil Aviation Authority	347,128,203	50,508,380	524,274,681
Support Services	98,724,947	50,508,380	104,063,413
Administration & Finance	98,724,947	50,508,380	104,063,413
Civil Aviation	248,403,256	-	420,211,268
Administration & Finance	27,768,169	-	197,028,107
Aerodromes	37,708,412	-	75,967,935
Corp Planning & Int Relations	24,398,726	-	13,987,235
Metrology	25,645,158	-	18,036,557
Air Navigation Services	51,029,667	-	51,781,060
Aviation Security	52,880,875	-	39,429,144
Aviation Safety&Flight Operation	28,972,249	-	23,981,230
<b>Grand Total</b>	<b>347,128,203</b>	<b>50,508,380</b>	<b>524,274,681</b>

## Sector: INFRASTRUCTURE

## (CAA) Civil Aviation Authority

**Budget Highlights**

The main budget highlights on strategic goals for SSCAA as:

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

**Overview****Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(CAA) Civil Aviation Authority	1,500	1,190	13	705	1,908
Support Services	218	208		8	216
Administration & Finance	218	208		8	216
Civil Aviation	1,282	982	13	697	1,692
Administration & Finance	15	13		1	14
Aerodromes	346	290		382	672
Aviation Security	289	197		156	353
Corp Planning & Int Relations	52	37	13	2	52
Metrology	74	56		18	74
Air Navigation Services	341	237		104	341
Aviation Safety&Flight Operation	165	152		34	186
<b>Grand Total</b>	<b>1,500</b>	<b>1,190</b>	<b>13</b>	<b>705</b>	<b>1,908</b>

## Sector: INFRASTRUCTURE

## (CAA) Civil Aviation Authority

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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

## Sector: INFRASTRUCTURE

## Ministry of Energy &amp; Dams

Minister: Hon. Peter Marcello Jelenge

Accounting Officer: Hon. Tom Remis John Pitia

**Strategic Objectives**

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

**Priority Actions:**

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

Activities:-

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

**Task 2: Project Guide lines Documentation**

Activities:-

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

**Task 3:**

Activities:-

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



## Sector: INFRASTRUCTURE

## Ministry of Energy &amp; Dams

Minister: Hon. Peter Marcello Jelenge

Accounting Officer: Hon. Tom Remis John Pitia

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: INFRASTRUCTURE

## Ministry of Energy &amp; Dams

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: INFRASTRUCTURE

## Ministry of Energy &amp; Dams

## Overview

## Directorate Detail

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

Sector: INFRASTRUCTURE

(RA) SS Roads Authority

Chairperson: *HON. SIMON MIJOK MIJAK*Accounting Officer: *Eng. KENYATTA B. WARILLE*

## Strategic Objectives

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

### Priority Actions:

#### Task 1: Old Juba Nile Bridge

Activities:-

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

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

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: INFRASTRUCTURE

## (RA) SS Roads Authority

Chairperson: *HON. SIMON MIJOK MIJAK*Accounting Officer: *Eng. KENYATTA B. WARILLE***Overview****Mission Statement**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: INFRASTRUCTURE

## (RA) SS Roads Authority

## Budget Highlights

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

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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

## Sector: INFRASTRUCTURE

(MRB) Min Roads &amp; Bridges

Minister: Hon. Simon Mijok Mijak

Accounting Officer: Eng. Peter Kuot Jiel Akoon

**Strategic Objectives**

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

**Priority Actions:****Task 1: Roads development and management**

## Activities:-

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

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

## Activities:-

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

**Task 3:**

## Activities:-

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

## Sector: INFRASTRUCTURE

## (MRB) Min Roads &amp; Bridges

Minister: Hon. Simon Mijok Mijak

Accounting Officer: Eng. Peter Kuot Jiel Akoon

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MRB) Min Roads & Bridges	45,897,663,794	5,473,937,476	3,603,645,627
Support Services	100,215,792	26,759,476	488,539,883
Administration and Finance	100,215,792	26,759,476	488,539,883
Roads Maintenance & Devt	45,797,848,001	5,447,178,000	3,115,105,744
Material & Research	840,676,055	-	551,417,434
Roads & Bridges	40,296,391,256	5,447,178,000	247,140,041
Planning and Policy Formulation	4,660,380,690	-	2,316,548,269
<b>Grand Total</b>	<b>45,897,663,794</b>	<b>5,473,937,476</b>	<b>3,603,645,627</b>



## Sector: INFRASTRUCTURE

## (MRB) Min Roads &amp; Bridges

## Budget Highlights

1- Construction and upgrading of 6 major interstate roads. existing roads all over the country.  
 Jur river Bridge, Nyamlel Bridge, and william Deng Bridge.  
 4- Review and finalisation of policy documents.  
 6- Maintenance of ministry's building.

2- Rehabilitation, and maintenance of over 30  
 3- Maintenance of

5- Establishment of road research center

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MRB) Min Roads & Bridges	261	156			156
Support Services	93	59			59
Administration and Finance	93	59			59
Roads Maintenance & Devt	168	97			97
Roads & Bridges	93	54			54
Material & Research	42	30			30
Planning and Policy Formulation	33	13			13
<b>Grand Total</b>	<b>261</b>	<b>156</b>			<b>156</b>

## Sector: INFRASTRUCTURE

## (MRB) Min Roads &amp; Bridges

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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

Sector: INFRASTRUCTURE

(MTR) Min Transport

*Minister: Hon. Madut Biar Yel**Accounting Officer: Hon. Anna Gista Duku*

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**Strategic Objectives**

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

**Priority Actions:****Task 1: Formulate policy and legal framework**

Activities:-

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

**Task 2: Key Infrastructure Development**

Activities:-

- 1 Master plan
- 2 carryout feasibility studies

**Task 3:**

Activities:-

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

## Sector: INFRASTRUCTURE

## (MTR) Min Transport

Minister: Hon. Madut Biar Yel

Accounting Officer: Hon. Anna Gista Duku

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MTR) Min Transport	1,206,407,829	252,286,760	1,779,237,600
Support Services	1,199,463,554	252,286,760	1,766,817,352
Administration and Finance	1,199,463,554	252,286,760	1,766,817,352
Air/River/Rail Transport Dev	6,944,275	-	12,420,247
River Transport	2,972,325	-	5,746,135
Road Transport and Safety	1,632,552	-	3,145,984
Railways Transport	2,339,398	-	3,528,128
<b>Grand Total</b>	<b>1,206,407,829</b>	<b>252,286,760</b>	<b>1,779,237,600</b>

## Sector: INFRASTRUCTURE

## (MTR) Min Transport

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Sector: INFRASTRUCTURE

## (MTR) Min Transport

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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

## Sector: NATURAL RESOURCES AND RURAL

(MAF) Min Agric &amp; Food Sec

Minister: Hon. Josephine Lagu Yanga

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

**Strategic Objectives**

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

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

Activities:-

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

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

Activities:-

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

**Task 3:**

Activities:-

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

Sector: NATURAL RESOURCES AND  
RURAL

## (MAF) Min Agric &amp; Food Sec

Minister: Hon. Josephine Lagu Yanga

Accounting Officer: Prof. Mathew Gordon Udo, 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

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

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

## Programme and Directorate Summary

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



## Sector: NATURAL RESOURCES AND RURAL

(MAF) Min Agric &amp; Food Sec

### Budget Highlights

Development, Monitoring and review of policies and institutional frame work support to Agriculture Extension Services , Crop Production, Plant Protection, Agricultural Engineering, National Projects and Donor Coordination, Agriculture Research, National Food Reserve, Food Security and Stakeholder Coordination, Agricultural Education, support policy, training monitoring and evaluation, support to Cooperative formation and development, Community and Rural Development organization and community based organization, Rural development association and groups, support to training and outreach for community organization, provide administrative and financial management to the core functions.

## Overview

### Staffing Summary

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

Sector: NATURAL RESOURCES AND  
RURAL

## (MAF) Min Agric &amp; Food Sec

## Overview

## Total Spending Agency Budget by Item

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

Sector: NATURAL RESOURCES AND  
RURAL

(MAF) Min Agric &amp; Food Sec

## Overview

## Directorate Detail

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

Sector: NATURAL RESOURCES AND RURAL

(LND) Land Commission

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


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## Strategic Objectives

Development and legislation of the land policy

### Priority Actions:

#### Task 1: Development and legislation of the land policy

Activities:-

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

#### Task 2: Resolution of the land disputes in the country

Activities:-

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

#### Task 3:

Activities:-

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

Sector: NATURAL RESOURCES AND  
RURAL

(LND) Land Commission

Chairperson: Robert Lado Lwoko

Accounting Officer: John Thiyang Nhial

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: NATURAL RESOURCES AND RURAL

(LND) Land Commission

### Budget Highlights

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

## Overview

### Staffing Summary

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

Sector: NATURAL RESOURCES AND  
RURAL

## (LND) Land Commission

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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

## Sector: NATURAL RESOURCES AND RURAL

(MLF) Min Livestock &amp; Fisher

Minister: Hon. Onyoti Adigo Nyikwec

Accounting Officer: Dr. Makuei Malual Kaang

**Strategic Objectives**

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

**Priority Actions:****Task 1: Economic Infrastructure Development**

Activities:-

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

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

Activities:-

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

**Task 3:**

Activities:-

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



Sector: NATURAL RESOURCES AND  
RURAL

(MLF) Min Livestock &amp; Fisher

Minister: Hon. Onyoti Adigo Nyikwec

Accounting Officer: Dr. Makuei Malual Kaang

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MLF) Min Livestock & Fisher	627,548,751	54,919,007	2,832,723,491
Support Services	262,386,189	54,701,073	1,858,992,778
Administration and Finance	262,386,189	-	
Administration, Finance & HRD		54,701,073	1,858,992,778
Livestock and Fisheries	365,162,563	217,934	973,730,713
Veterinary services	118,792,568	-	226,261,314
Fisheries & Aquaculture Development	57,647,737	-	253,522,465
Livestock & Fisheries Research & Deve	57,782,405	-	124,299,448
Administration, Finance & HRD		217,934	
Livestock & Fisheries Extension		-	68,073,620

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
Planning, Statistics & Gender Analysis		-	57,435,745
Investment, Marketing & Supplies		-	18,123,010
Animal Production & Range Management		-	212,957,478
State Collaboration & Special project		-	13,057,633
Livestock Production & Range management	73,964,650	-	
Planning and Extension Services	56,975,195	-	
Internal security & coordination		-	
Livestock & Fisheries Research & Development		-	
<b>Grand Total</b>	<b>627,548,751</b>	<b>54,919,007</b>	<b>2,832,723,491</b>

### Budget Highlights

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

## Overview

### Staffing Summary

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

Sector: NATURAL RESOURCES AND  
RURAL

## (MLF) Min Livestock &amp; Fisher

## Overview

## Total Spending Agency Budget by Item

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

Sector: NATURAL RESOURCES AND  
RURAL

(MLF) Min Livestock &amp; Fisher

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MLF) Min Livestock &amp; Fisher</b>	<b>627,548,751</b>	<b>54,919,007</b>	<b>2,832,723,491</b>
Support Services	262,386,189	54,701,073	1,858,992,778
DIR: Administration & Finance	262,386,189	54,701,073	1,858,992,778
ACT: (AIC) General Administration	262,386,189	54,701,073	1,858,992,778
21 Wages and Salaries	3,159,113	6,345,688	6,299,510
22 Use of Goods and Services	188,955,358	38,565,251	282,421,549
23 Transfers and Grants	10,271,718	9,790,134	10,271,718
28 Capital Expenditure	60,000,000	-	1,560,000,000
<b>Livestock and Fisheries</b>	<b>365,162,563</b>	<b>217,934</b>	<b>973,730,713</b>
DIR: Administration & Finance	365,162,563	217,934	973,730,713
ACT: (AIC) General Administration	365,162,563	217,934	973,730,713
21 Wages and Salaries	6,165,735	217,934	17,978,483
22 Use of Goods and Services	358,996,828	-	455,752,230
28 Capital Expenditure	-	-	500,000,000
<b>Internal security &amp; coordination</b>	-	-	-
DIR: Administration & Finance	-	-	-
ACT: (AIC) General Administration	-	-	-
22 Use of Goods and Services	-	-	-
<b>Grand Total</b>	<b>627,548,751</b>	<b>54,919,007</b>	<b>2,832,723,491</b>

Sector: NATURAL RESOURCES  
AND RURAL

(MLF) Min Livestock &amp; Fisher

## Overview

## Programme Transfer Detail

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

## Sector: NATURAL RESOURCES AND RURAL

(MEF) Min Envir &amp; Forestry

Minister: Hon Josephine Napwon Cosmas

Accounting Officer: Joseph Africano Bartel

**Strategic Objectives**

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

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

## Activities:-

- 1 Fast-Track enactment of the draft Environment and Forestry Bills.
- 2 Develop pollution control and waste management guidelines, Regulations and Standards.
- 3 Develop Climate Change Policy, National Climate Response Strategy, NAP
- 4 Disseminate the National Biodiversity strategy and Action Plan (NBSAP)
- 5 Review and upgrade organizational structure, develop staff capacity building and training plan set database for training, promotion and recruitment of new staff, and improve general conditions in the ministry.

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

## Activities:-

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

**Task 3:**

## Activities:-

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

Sector: NATURAL RESOURCES AND  
RURAL

(MEF) Min Envir & Forestry

Minister: Hon Josephine Napwon Cosmas

Accounting Officer: Joseph Africano Bartel

## Overview

### Mission Statement

To provide Policy guidance, direction and coordination of all stakeholders for the protection, conservation and sustainable management of the environment. The Ministry envisions National Environmental Conditions where all South Sudanese enjoys the benefits of clean, Green, Healthy, rational and environmentally friendly ecological, socio-economical development, biodiversity and sustained natural resources exploitations and utilization.

### Agency Summary

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

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

### Programme and Directorate Summary

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

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
Forest Utilization, Sawmills & Industries		-	23,714,473
Agro Forestry & Forest Extension		-	23,790,878
Survey and Inventory		-	19,338,483
Forestry	62,874,373	-	
<b>Grand Total</b>	<b>261,120,024</b>	<b>33,906,327</b>	<b>357,403,995</b>

### Budget Highlights

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

## Overview

### Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
<b>(MEF) Min Envir &amp; Forestry</b>	<b>313</b>	<b>177</b>	<b>4</b>	<b>101</b>	<b>282</b>
Support Services	97	51	3	24	78
Administration and Finance	97	51	3	24	78
<b>Environmental Management</b>	<b>216</b>	<b>126</b>	<b>1</b>	<b>77</b>	<b>204</b>
Environmental Management	28	14		4	18
Envir Planning & Sustainable Deve	34	17		10	27
Wetlands and Biodiversity	21	11		5	16
Climate Change and Meteorology	15	10	1	6	17
Environmental Education & Information	27	9		14	23
Afforestation & Natural Conservation	31	21		12	33
Forest Utilization, Sawmills & Industries	18	13		8	21
Agro Forestry & Forest Extension	22	15		11	26
Survey and Inventory	20	16		7	23
<b>Grand Total</b>	<b>313</b>	<b>177</b>	<b>4</b>	<b>101</b>	<b>282</b>



Sector: NATURAL RESOURCES AND  
RURAL

(MEF) Min Envir &amp; Forestry

## Overview

*Total Spending Agency Budget by Item*

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

Sector: NATURAL RESOURCES AND  
RURAL

(MEF) Min Envir &amp; Forestry

## Overview

## Directorate Detail

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

## Overview

## Programme Transfer Detail

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

Sector: NATURAL RESOURCES AND RURAL

(MWT) Min Wildl Cons &amp; Tourism

Minister: Hon. Rizik Zakaria Hassen

Accounting Officer: Gen. Peter Loro Alberto

## Strategic Objectives

Wildlife conservation, development and promotion of tourism industry

### Priority Actions:

#### Task 1: Infrastructure development

Activities:-

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

#### Task 2: Capacity Building

Activities:-

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

#### Task 3:

Activities:-

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

Sector: NATURAL RESOURCES AND  
RURAL

(MWT) Min Wildl Cons &amp; Tourism

Minister: Hon. Rizik Zakaria Hassen

Accounting Officer: Gen. Peter Loro Alberto

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MWT) Min Wildl Cons & Tourism	2,140,888,759	933,137,858	3,574,394,006
Support Services	113,348,841	356,147,896	638,574,114
Administration and Finance	113,348,841	354,524,717	638,574,114
Wildlife Conservation		1,623,179	
Livestock and Fisheries		13,000,000	
Administration and Finance		13,000,000	
Wildlife and Tourism	2,027,539,918	563,989,962	2,935,819,892
Administration and Finance		25,545,609	
Tourism	301,428,230	63,874,415	571,429,072
Wildlife Conservation	1,726,111,688	474,569,938	2,364,390,819
Grand Total	2,140,888,759	933,137,858	3,574,394,006

## Sector: NATURAL RESOURCES AND RURAL

## (MWT) Min Wildl Cons & Tourism

### Budget Highlights

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

## Overview

### Staffing Summary

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

Sector: NATURAL RESOURCES AND  
RURAL

## (MWT) Min Wildl Cons &amp; Tourism

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MWT) Min Wildl Cons &amp; Tourism</b>	<b>2,140,888,759</b>	<b>933,137,858</b>	<b>3,574,394,006</b>
<b>Wages and Salaries</b>	<b>291,594,340</b>	<b>349,973,866</b>	<b>520,987,960</b>
Incentives and Overtime	17,842	-	2,000,000
Pension Contributions	28,894,968	94,431	51,381,690
Wages and Salaries	262,681,530	347,176,957	467,106,270
Social Benefits for GoSS Empl.		2,891,340	500,000
<b>Use of Goods and Services</b>	<b>993,963,188</b>	<b>88,360,307</b>	<b>1,164,307,744</b>
Contracted Services	6,805,000	-	8,500,000
Other Operating Expenses	85,184,012	-	91,305,756
Repairs and Maintenance	52,167,500	-	78,250,000
Travel	25,192,500	-	52,046,250
Utilities and Communications	2,457,500	-	3,582,500
Staff Train. & Other Staff Cost	55,082,500	-	59,500,000
Supplies, Tools and Materials	569,249,615	64,478,762	572,499,615
Medical Expenses	197,824,561	23,890,545	298,623,623
<b>Capital Expenditure</b>	<b>100,000,000</b>	<b>-</b>	<b>560,000,000</b>
Infrastructure and Land		-	348,190,302
Specialized Equipment	50,000,000	-	50,000,000
Vehicles	50,000,000	-	161,809,698
<b>Transfers and Grants</b>	<b>755,331,231</b>	<b>494,794,685</b>	<b>1,329,098,302</b>
Transfers Operating		21,908,224	19,138,680
Transfers Conditional Salaries	736,192,551	472,886,461	1,309,959,622
Transf to Serv Delivery Units	19,138,680	-	
<b>Grand Total</b>	<b>2,140,888,759</b>	<b>933,137,858</b>	<b>3,574,394,006</b>

Sector: NATURAL RESOURCES AND  
RURAL

## (MWT) Min Wildl Cons &amp; Tourism

## Overview

## Directorate Detail

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

Sector: NATURAL RESOURCES  
AND RURAL

## (MWT) Min Wildl Cons &amp; Tourism

## Overview

## Programme Transfer Detail

		2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MWT) Min Wildl Cons &amp; Tourism</b>		<b>755,331,231</b>	<b>494,794,685</b>	<b>1,329,098,302</b>
<b>Livestock and Fisheries</b>			<b>13,000,000</b>	
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries		13,000,000	
10100	Central Government		13,000,000	
<b>Wildlife and Tourism</b>		<b>755,331,231</b>	<b>481,794,685</b>	<b>1,329,098,302</b>
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries	736,192,551	459,886,461	1,309,959,622
10200	Central Equatoria	123,127,363	41,009,772	218,752,548
10300	Eastern Equatoria	31,586,289	28,912,310	55,996,641
10400	Jonglei	95,764,500	75,434,724	171,864,923
10500	Lakes	67,543,296	42,242,126	120,308,744
10600	Northern Bahr El-Ghazal	41,862,789	41,321,016	73,945,873
10700	Unity	43,028,875	38,710,155	76,379,824
10800	Upper Nile	130,815,587	59,599,191	233,340,000
10900	Warrap	42,934,516	34,767,768	76,501,302
11000	Western Bahr El-Ghazal	47,777,588	55,994,269	84,869,153
11100	Western Equatoria	43,597,799	11,049,742	77,876,885
20100	Abyei	8,142,263	1,144,908	14,330,735
20200	Greater Pibor Admin Area	45,882,938	17,636,964	80,693,946
20300	Ruweng	14,128,750	12,063,516	25,099,649
232	Transfers Operating		21,908,224	19,138,680
10200	Central Equatoria		5,410,644	1,739,880
10300	Eastern Equatoria		1,257,880	1,159,920
10400	Jonglei		2,322,240	2,319,840
10500	Lakes		1,596,540	1,739,880
10600	Northern Bahr El-Ghazal		1,741,680	1,739,880
10700	Unity		1,209,500	1,159,920
10800	Upper Nile		2,515,760	2,899,800
10900	Warrap		1,741,680	1,739,880
11000	Western Bahr El-Ghazal		1,935,200	1,159,920
11100	Western Equatoria		435,420	1,739,880
20100	Abyei		580,560	579,960
20200	Greater Pibor Admin Area		580,560	579,960
20300	Ruweng		580,560	579,960
236	Transf to Serv Delivery Units	19,138,680	-	
10200	Central Equatoria	1,739,880	-	
10300	Eastern Equatoria	1,159,920	-	
10400	Jonglei	2,319,840	-	
10500	Lakes	1,739,880	-	
10600	Northern Bahr El-Ghazal	1,739,880	-	
10700	Unity	1,159,920	-	



			2020/21 Budget	2020/21 Outturns	2021/22 Budget
236	10800	Upper Nile	2,899,800	-	
	10900	Warrap	1,739,880	-	
	11000	Western Bahr El-Ghazal	1,159,920	-	
	11100	Western Equatoria	1,739,880	-	
	20100	Abyei	579,960	-	
	20200	Greater Pibor Admin Area	579,960	-	
	20300	Ruweng	579,960	-	
<b>Grand Total</b>			<b>755,331,231</b>	<b>494,794,685</b>	<b>1,329,096,302</b>

## Sector: PUBLIC ADMINISTRATION

(MCA) Min Cabinet Affairs

Minister: Dr. Martin Ella Lomoro

Accounting Officer: Ustaz, Salah Liwa Agili

**Strategic Objectives**

Providing administrative and secretariat support to Cabinet and its Clusters

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

Activities:-

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

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

Activities:-

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

**Task 3:**

Activities:-

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

## Sector: PUBLIC ADMINISTRATION

## (MCA) Min Cabinet Affairs

Minister: Dr. Martin Elia Lomoro

Accounting Officer: Ustaz, Salah Liwa Agili

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MCA) Min Cabinet Affairs	1,195,544,379	4,073,649,596	3,649,221,738
Support Services	816,216,249	455,676,781	2,590,402,108
Administration and Finance	816,216,249	455,676,781	2,590,402,108
Peace Building&Conflict Resol.		2,981,515,939	
Cabinet Resolutions and ICT		2,981,515,939	
Supp to Cabinet and Exec & ECF	379,328,130	636,456,876	1,058,819,630
Administration and Finance		475,565,436	
Policy Analysis and Research	96,870,046	-	140,721,472
Protocol,Public Relat&Comm Press	100,979,441	-	226,353,089
Engineering Council		-	112,384,500
Grand Total	1,195,544,379	4,073,649,596	3,649,221,738

## Sector: PUBLIC ADMINISTRATION

## (MCA) Min Cabinet Affairs

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: PUBLIC ADMINISTRATION

## (MCA) Min Cabinet Affairs

## Overview

## Directorate Detail

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

## Sector: PUBLIC ADMINISTRATION

## (NEC) Nat Elections Comm

Chairperson: *Prof. Abednego Akok kakuol*Accounting Officer: *Hon. Yoannes Amum Nyiker***Strategic Objectives**

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

**Priority Actions:****Task 1: Infrastructure Development**

Activities:-

- 1 Construct NEC offices in the HQs and SCHECs in the 32 States
- 2 Purchase of Vehicles
- 3 Furnish offices

**Task 2: . Procurement of Election Equipment and Materials**

Activities:-

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

**Task 3:**

Activities:-

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

## Sector: PUBLIC ADMINISTRATION

## (NEC) Nat Elections Comm

Chairperson: *Prof. Abednego Akok kacuol*Accounting Officer: *Hon. Yoannes Amum Nyiker***Overview****Mission Statement**

To deliver free and fair Elections, targeted democracy education and public awareness in a professional and cost effective manner at all levels of Government.

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: PUBLIC ADMINISTRATION

## (NEC) Nat Elections Comm

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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



## Sector: PUBLIC ADMINISTRATION

## (NEC) Nat Elections Comm

**Overview***Directorate Detail*

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

Sector: PUBLIC ADMINISTRATION

(MFE) Min Federal Affairs

Minister: Hon. Losuba Ludoru Wonga

Accounting Officer: Clement Philemon Balme

## Strategic Objectives

To initiate establish and manage a Federal System of Governance

### Priority Actions:

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

Activities:-

- 1 Initiate review of current financial and other policies, Develop IGR Framework and review process of the Local Government Act 2009
- 2 Participate in the constitutionalizing and incorporation of Federal ITCSS 2011, etc
- 3 Develop relevant Federal Policies and review of the Strategic Plan (2017-2020) for Federal Affairs

#### Task 2: Improve Capacities of Human Resources

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: PUBLIC ADMINISTRATION

## (MFE) Min Federal Affairs

Minister: Hon. Losuba Ludoru Wonga

Accounting Officer: Clement Philemon Baime

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: PUBLIC ADMINISTRATION

## (MFE) Min Federal Affairs

**Budget Highlights**

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

- Consultancy and Research. -Development of Policies Framework.
- Review of Strategic Plant 2021 / 24. -Publication of Federal literature
- and Federal System Blue Print. -outreach Media Campaign (States & Counties).
- National State Working Groups. - constitution and re-constitution of
- Resource Cooperation etc.. -Enhance Institutional and Human

**Overview****Staffing Summary**

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

## Sector: PUBLIC ADMINISTRATION

## (MFE) Min Federal Affairs

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

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

## Sector: PUBLIC ADMINISTRATION

## (MFE) Min Federal Affairs

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

(LGB) Local Government Board

Chairperson: *Hon. Clement Khamis Komoyangi*Accounting Officer: *Del Rumdit Deng*

## Strategic Objectives

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

### Priority Actions:

#### Task 1: Capacity Building

Activities:-

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

#### Task 2:

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: PUBLIC ADMINISTRATION

## (LGB) Local Government Board

Minister: Hon. Clement Khamis Komoyangi

Accounting Officer: Del Rumdit Deng

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: PUBLIC ADMINISTRATION

## (LGB) Local Government Board

## Budget Highlights

Wages and salaries, incentives overtime, pension contribution.

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

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

## Overview

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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



## Sector: PUBLIC ADMINISTRATION

## (LGB) Local Government Board

**Overview***Directorate Detail*

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

Sector: PUBLIC ADMINISTRATION

(MA) Media Authority

Minister: Hon. Michael Makuel Lueth

Accounting Officer: Elijah Alier Kual

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## Strategic Objectives

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

### Priority Actions:

#### Task 1: Establish specialised Committees and Media Appeal Board

Activities:-

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

#### Task 2: Strengthen Human Resources Management

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: PUBLIC ADMINISTRATION

## (MA) Media Authority

Minister: Hon. Michael Makuel Lueth

Accounting Officer: Elijah Alier Kuai

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: PUBLIC ADMINISTRATION

## (MA) Media Authority

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

Sector: PUBLIC ADMINISTRATION

(MA) Media Authority

**Overview****Directorate Detail**

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

Sector: PUBLIC ADMINISTRATION

(MEA) Min East African Affairs

Minister: Hon. Deng Alor Kuol

Accounting Officer: Hon. Andrea Aguer Ariik

## Strategic Objectives

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

### Priority Actions:

#### Task 1: Capacity development of the Institution and personnel

Activities:-

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

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

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: PUBLIC ADMINISTRATION

## (MEA) Min East African Affairs

Minister: Hon. Deng Alor Kuol

Accounting Officer: Hon. Andrea Aguer Ariik

**Overview****Mission Statement**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: PUBLIC ADMINISTRATION

## (MEA) Min East African Affairs

**Budget Highlights**

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

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

**Overview***Staffing Summary*

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

## Sector: PUBLIC ADMINISTRATION

## (MEA) Min East African Affairs

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

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



## Sector: PUBLIC ADMINISTRATION

## (MEA) Min East African Affairs

**Overview***Directorate Detail*

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

## Sector: PUBLIC ADMINISTRATION

(MIC) Min Info Comms Post

Minister: Hon. Micheal Makuei Lueth

Accounting Officer: Dr.Yath Awan Yath

**Strategic Objectives**

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

**Priority Actions:****Task 1: Building of National Communication backbone**

## Activities:-

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

**Task 2: Digital Terrestrial TV migration**

## Activities:-

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

**Task 3:**

## Activities:-

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

## Sector: PUBLIC ADMINISTRATION

## (MIC) Min Info Comms Post

Minister: Hon. Micheal Makuei Lueth

Accounting Officer: Dr.Yath Awan Yath

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MIC) Min Info Comms Post	200,771,866	135,066,035	302,376,540
Access to Public Information	8,678,107	9,359,987	52,430,685
Information	8,678,107	-	52,430,685
Information Communicat Technology		9,359,987	
Support Services	133,712,346	125,706,048	205,222,314
Administration and Finance	133,712,346	-	
Administration and Finance Info		125,706,048	122,336,609
Administration and Finance Telecom		-	82,885,705
Improve Telecom/Postal Service	58,361,413	-	44,723,541
Information	28,849,521	-	5,090,508

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
Information Communicat Technology	11,470,765	-	17,171,596
Postal Service	8,970,227	-	13,572,424
Planning, Training and Research	9,090,901	-	8,889,013
<b>Grand Total</b>	<b>200,771,866</b>	<b>135,066,035</b>	<b>302,376,540</b>

## Budget Highlights

Ministry has budgeted for the following items:

-Wages and Salaries, Incentives and

## Overview

### Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
<b>(MHC) Min Info Comms Post</b>	<b>505</b>	<b>328</b>	<b>4</b>	<b>179</b>	<b>511</b>
<b>Access to Public Information</b>	<b>143</b>	<b>117</b>	<b>-</b>	<b>26</b>	<b>143</b>
Information	143	117	-	26	143
<b>Support Services</b>	<b>210</b>	<b>126</b>	<b>3</b>	<b>87</b>	<b>216</b>
Administration and Finance Info	210	126	3	87	216
<b>Improve Telecom/Postal Service</b>	<b>152</b>	<b>85</b>	<b>1</b>	<b>66</b>	<b>152</b>
Information	14	12	1	1	14
Information Communicat Technology	64	20	-	44	64
Postal Service	64	43	-	21	64
Planning, Training and Research	10	10			10
<b>Grand Total</b>	<b>505</b>	<b>328</b>	<b>4</b>	<b>179</b>	<b>511</b>

## Sector: PUBLIC ADMINISTRATION

## (MIC) Min Info Comms Post

## Overview

## Total Spending Agency Budget by Item

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

## Sector: PUBLIC ADMINISTRATION

## (MIC) Min Info Comms Post

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

(MPB) Min Peace Building

Minister: Hon. Stephen Par Koul

Accounting Officer: Hon. Pia Philip Michael

## Strategic Objectives

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

## Priority Actions:

### Task 1: National and sub- National engagement

Activities:-

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

### Task 2: Capacity building

Activities:-

- 1 Training for Ministry staff, knowledge and exchange visit
- 2 youth exchange visit to facilitate movement/exchange visits between youth from and different locations
- 3 Development of policy document and strategic framework for the ministry of peace building
- 4 Community violence reduction training

### Task 3:

Activities:-

- 1 Dissemination of peace Agreement (R\_ARCSS)
- 2 Raising awareness in the state, IDP, refugee, and in diaspora
- 3 National framework for migration and synthesize all best practices at intercommunal level
- 4 support of livelihood
- 5 cross border issues /disputes

## Sector: PUBLIC ADMINISTRATION

## (MPB) Min Peace Building

Minister: Hon. Stephen Par Koul

Accounting Officer: Hon. Pia Philip Michael

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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



## Sector: PUBLIC ADMINISTRATION

## (MPB) Min Peace Building

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Sector: PUBLIC ADMINISTRATION

## (MPB) Min Peace Building

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

(NCR) Nat Constit Review Comm

*Deputy Chairperson: Dr. William Othowner Awer**Accounting Officer: John natana Abraham*

## Strategic Objectives

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

## Priority Actions:

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

#### Activities:-

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

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

#### Activities:-

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

### Task 3:

#### Activities:-

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

## Sector: PUBLIC ADMINISTRATION

## (NCR) Nat Constit Review Comm

Deputy Chairperson: Dr. William Othowner Awer

Accounting Officer: John natana Abraham

## Overview

## Mission Statement

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

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(NCR) Nat Constit Review Comm	36,685,169	28,397,850	67,226,792
Wages and Salaries	19,092,654	26,427,912	38,185,306
Use of Goods and Services	17,592,515	1,969,938	29,041,484
<b>Grand Total</b>	<b>36,685,169</b>	<b>28,397,850</b>	<b>67,226,792</b>

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

## Programme and Directorate Summary

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

## Sector: PUBLIC ADMINISTRATION

## (NCR) Nat Constit Review Comm

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

Sector: PUBLIC ADMINISTRATION

(NCR) Nat Constit Review Comm

## Overview

### Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

(NCA) Nat Comms Authority

Minister: Hon. Michael Makuei Lueth

Accounting Officer: Eng. Napoleon Adok Gal

## Strategic Objectives

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

### Priority Actions:

#### Task 1: Development of ICT Sector Regulatory capacity of NCA

Activities:-

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

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

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: PUBLIC ADMINISTRATION

## (NCA) Nat Comms Authority

Minister: Hon. Michael Makuei Lueth

Accounting Officer: Eng. Napoleon Adok Gai

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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



## Sector: PUBLIC ADMINISTRATION

## (NCA) Nat Comms Authority

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(NCA) Nat Comms Authority	62,956,228	6,629,945	234,502,429
Wages and Salaries	1,896,373	291,090	3,796,746
Incentives and Overtime		-	1,072
Pension Contributions	188,127	-	376,148
Wages and Salaries	1,710,246	291,090	3,419,526
Use of Goods and Services	61,057,855	6,338,855	230,705,683
Contracted Services	9,000,000	-	114,205,683
Other Operating Expenses	7,860,000	-	6,600,000
Repairs and Maintenance	7,000,000	-	27,300,000
Travel	6,000,000	-	19,100,000
Utilities and Communications	4,697,855	-	19,850,000
Staff Train.& Other Staff Cost	11,500,000	-	15,400,000
Supplies, Tools and Materials	15,000,000	6,338,855	21,950,000
Medical Expenses		-	6,300,000
Grand Total	62,956,228	6,629,945	234,502,429

## Sector: PUBLIC ADMINISTRATION

## (NCA) Nat Comms Authority

**Overview***Directorate Detail*

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

Sector: PUBLIC ADMINISTRATION

(PSC) Parliament Service Comm

*Speaker: Rt. Hon. Jemma Nunu Kumba**Accounting Officer: Hon. Makuc Makuc Ngong*

## Strategic Objectives

To set up an autonomous institution

### Priority Actions:

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

Activities:-

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

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

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: PUBLIC ADMINISTRATION

## (PSC) Parliament Service Comm

Speaker: Rt. Hon. Jemma Nunu Kumba

Accounting Officer: Hon. Makuc Makuc Ngong

## Overview

## Mission Statement

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

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(PSC) Parliament Service Comm	21,365,195	11,480,105	36,309,950
Wages and Salaries	8,276,954	7,374,047	16,553,908
Use of Goods and Services	13,088,241	4,106,058	19,756,042
<b>Grand Total</b>	<b>21,365,195</b>	<b>11,480,105</b>	<b>36,309,950</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(PSC) Parliament Service Comm	21,365,195	11,480,105	36,309,950
CONSOLIDATED FUNDS	21,365,195	11,480,105	36,309,950
<b>Grand Total</b>	<b>21,365,195</b>	<b>11,480,105</b>	<b>36,309,950</b>

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(PSC) Parliament Service Comm	21,365,195	11,480,105	36,309,950
Support Services	21,365,195	11,480,105	36,309,950
Parliamentary Service	21,365,195	11,480,105	36,309,950
<b>Grand Total</b>	<b>21,365,195</b>	<b>11,480,105</b>	<b>36,309,950</b>

## Sector: PUBLIC ADMINISTRATION

## (PSC) Parliament Service Comm

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(PSC) Parliament Service Comm	21,365,195	11,480,105	36,309,950
Wages and Salaries	8,276,954	7,374,047	16,553,908
Incentives and Overtime	2,820,269	-	7,252,605
Pension Contributions	540,753	388,936	921,751
Wages and Salaries	4,915,932	6,985,111	8,379,552
Use of Goods and Services	13,088,241	4,106,058	19,756,042
Contracted Services	2,309,125	-	1,023,791
Other Operating Expenses	1,020,000	-	1,030,000
Repairs and Maintenance	1,261,791	-	1,123,750
Travel	3,424,101	-	3,296,001
Utilities and Communications	1,750,000	-	1,500,603
Staff Train. & Other Staff Cost	1,603,500	-	2,605,109
Supplies, Tools and Materials	1,719,724	4,106,058	1,231,791
Medical Expenses		-	7,944,997
Grand Total	21,365,195	11,480,105	36,309,950

## Sector: PUBLIC ADMINISTRATION

## (PSC) Parliament Service Comm

**Overview***Directorate Detail*

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(PSC) Parliament Service Comm	21,365,195	11,480,105	36,309,950
Support Services	21,365,195	11,480,105	36,309,950
DfT: Administration & Finance	21,365,195	11,480,105	36,309,950
ACT: (ANC) General Administration	21,365,195	11,480,105	36,309,950
21 Wages and Salaries	8,276,954	7,374,047	16,553,908
22 Use of Goods and Services	13,088,241	4,106,058	19,756,042
Grand Total	21,365,195	11,480,105	36,309,950

Sector: PUBLIC ADMINISTRATION

(MPA) Parliamentary Affairs

*Minister: Hon.Mary Nawai Martin**Accounting Officer: Hon.James Francis Kutlyote*

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## Strategic Objectives

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

### Priority Actions:

#### Task 1: Policy Reviews

Activities:-

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

#### Task 2: Capacity building

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: PUBLIC ADMINISTRATION

## (MPA) Parliamentary Affairs

Minister: Hon.Mary Nawai Martin

Accounting Officer: Hon.James Francis Kutiyote

**Overview****Mission Statement**

To Support the Development and Promotion of Democratic Principles, Good Governance, Multi-party Democracy, Equitable and Efficient Federal System of Governance, Respect for Human Rights and Rule of Law.

**Agency Summary**

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

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

**Programme and Directorate Summary**

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



## Sector: PUBLIC ADMINISTRATION

## (MPA) Parliamentary Affairs

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: PUBLIC ADMINISTRATION

## (MPA) Parliamentary Affairs

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

(PC) Peace Commission

*Chairperson: Hon.Chuol Rambang Luoth**Accounting Officer: Mr.Majier Manyiel Malou*

## Strategic Objectives

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

### Priority Actions:

#### Task 1: Capacity Building

Activities:-

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

#### Task 2: Early Waring System Mechanism

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: PUBLIC ADMINISTRATION

## (PC) Peace Commission

Chairperson: Hon.Chuol Rambang Luoth

Accounting Officer: Mr.Majier Manyiel Malou

**Overview****Mission Statement**

Promote sustainable peace by enhancing social cohesion and national integration.

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: PUBLIC ADMINISTRATION

## (PC) Peace Commission

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: PUBLIC ADMINISTRATION

## (PC) Peace Commission

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(PC) Peace Commission</b>	<b>92,550,845</b>	<b>31,700,879</b>	<b>129,065,465</b>
<b>Support Services</b>	<b>54,576,114</b>	<b>31,700,879</b>	<b>60,755,859</b>
DIR: Administration & Finance	54,576,114	31,700,879	60,755,859
<b>ACT: (AIC) General Administration</b>	<b>54,576,114</b>	<b>31,700,879</b>	<b>60,755,859</b>
21 Wages and Salaries	3,405,962	3,036,407	4,855,859
22 Use of Goods and Services	51,170,152	28,664,472	55,900,000
<b>Peace Building&amp;Conflict Resol.</b>	<b>37,974,731</b>	<b>-</b>	<b>68,309,605</b>
DIR: Administration & Finance	37,974,731	-	68,309,605
<b>ACT: (AIC) General Administration</b>	<b>37,974,731</b>	<b>-</b>	<b>68,309,605</b>
21 Wages and Salaries	4,124,731	-	10,405,526
22 Use of Goods and Services	33,750,000	-	57,904,079
<b>Grand Total</b>	<b>92,550,845</b>	<b>31,700,879</b>	<b>129,065,465</b>

Sector: PUBLIC ADMINISTRATION

(MOPA) Min of Presidential Affairs

*Minister: Hon. Dr. Barnaba Marial Benjamin**Accounting Officer: Hon. Paul Polo Ongee*

## Strategic Objectives

To consolidate peace all over the country; to diversify the economy to boost recovery; to strengthen agricultural production to provide sustainable food security

### Priority Actions:

#### Task 1: Dissemination of Revitalized Peace Agreement across the nation

Activities:-

- 1 Visit all states to mobilize for peace
- 2 Engage civil societies, faith-based organizations through capacity building on peace
- 3 Mobilize citizens through rallies for peace

#### Task 2: Review of the current economic recovery

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: PUBLIC ADMINISTRATION

## (MOPA) Min of Presidential Affairs

Minister: Hon. Dr. Barnaba Marial Benjamin

Accounting Officer: Hon. Paul Polo Ongee

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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



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

## Sector: PUBLIC ADMINISTRATION

## (MOPA) Min of Presidential Affairs

## Budget Highlights

Provide personal security to the President, First Vice President, the Vice Presidents; Provide support services to the President; Organize Governors' Forum; Establish a unified communication system; To make the President more accessible, and visible to the public; Coordinate and monitor the President's priorities; Conduct diplomatic, protocol and ceremonial events; Optimize the health care of the President; Provide legal advice to the President; Other specialized services to the President; Provide security and Protection of Office of the President, Residences, and the State House.

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MOPA) Min of Presidential Affairs	1,373	1,368	-	137	1,505
Support Services	392	392	-	37	429
Administration and Finance	392	392	-	37	429
Presidential Operations	746	741	-	75	816
State House Administration	24	24	-	5	29
Bureau of Religious Affairs	13	13	-	13	26
State Protocol	15	15	-	2	17
Gov Performance Management Secretariat	19	19	-	3	22
Policy and Research	34	34	-	19	53
Special Program & Pub affairs	27	27	-	24	51
Security and Protection	12	6	-	3	9
Communication and Public Relation	31	31	-	6	37
OVP(1)- Economic Cluster	143	143	-	-	143
OVP(2)- Infrastructure Cluster	143	143	-	-	143
OVP(3)- Service Cluster	142	143	-	-	143
OVP(4)- Gender & Youth Cluster	143	143	-	-	143
Inter-G.Policy Coord. & Monit.	28	28	-	13	41
Decentralization&Intergov Relations	28	28	-	13	41
Executive Function of President	207	207	-	12	219
OFVP	146	146	-	1	147
Legal Administration	5	5	-	3	8
Executive-OPP	56	56	-	8	64
<b>Grand Total</b>	<b>1,373</b>	<b>1,368</b>	<b>-</b>	<b>137</b>	<b>1,505</b>

## Sector: PUBLIC ADMINISTRATION

## (MOPA) Min of Presidential Affairs

## Overview

## Total Spending Agency Budget by Item

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

## Sector: PUBLIC ADMINISTRATION

## (MOPA) Min of Presidential Affairs

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MOPA) Min of Presidential Affairs</b>	<b>7,917,015,136</b>	<b>16,920,358,581</b>	<b>13,500,858,533</b>
<b>Legislation</b>		<b>2,449,862,700</b>	
DIR: Administration & Finance		2,449,862,700	
ACT: (AIC) General Administration		2,449,862,700	
22 Use of Goods and Services		2,449,862,700	
<b>Support Services</b>	<b>1,961,131,575</b>	<b>2,901,265,475</b>	<b>7,423,156,701</b>
DIR: Administration & Finance	1,961,131,575	2,901,265,475	7,423,156,701
ACT: (AIC) General Administration	1,961,131,575	2,901,265,475	7,423,156,701
21 Wages and Salaries	716,336,025	247,755,799	3,132,544,245
22 Use of Goods and Services	726,795,550	2,481,725,615	1,726,795,550
24 Interest,grants,loans & donat.		126,336,798	
28 Capital Expenditure	518,000,000	45,447,263	2,563,816,906
<b>Public Service Policy</b>		<b>9,281,671</b>	
DIR: Administration & Finance		9,281,671	
ACT: (AIC) General Administration		9,281,671	
28 Capital Expenditure		9,281,671	
<b>Presidential Operations</b>	<b>3,694,036,448</b>	<b>11,506,982,966</b>	<b>3,651,917,144</b>
DIR: Administration & Finance	3,694,036,448	11,506,982,966	3,651,917,144
ACT: (AIC) General Administration	3,694,036,448	11,506,982,966	3,651,917,144
21 Wages and Salaries	256,725,462	389,794,627	291,176,616
22 Use of Goods and Services	3,294,097,282	9,960,497,568	3,294,097,282
24 Interest,grants,loans & donat.	143,213,704	269,329,000	66,643,246
28 Capital Expenditure		887,361,771	
<b>Inter-G.Policy Coord. &amp; Monit.</b>	<b>112,432,811</b>	<b>-</b>	<b>114,232,316</b>
DIR: Administration & Finance	112,432,811	-	114,232,316
ACT: (AIC) General Administration	112,432,811	-	114,232,316
21 Wages and Salaries	9,220,170	-	11,019,675
22 Use of Goods and Services	103,212,641	-	103,212,641
<b>Foreign Relations &amp; Int Coop</b>	<b>170,940,200</b>	<b>-</b>	<b>170,940,200</b>
DIR: Administration & Finance	170,940,200	-	170,940,200
ACT: (AIC) General Administration	170,940,200	-	170,940,200
21 Wages and Salaries	31,000,500	-	31,000,500
22 Use of Goods and Services	139,939,700	-	139,939,700
<b>Executive Function of President</b>	<b>1,978,474,102</b>	<b>49,065,769</b>	<b>2,140,612,172</b>
DIR: Administration & Finance	1,978,474,102	49,065,769	2,140,612,172
ACT: (AIC) General Administration	1,978,474,102	49,065,769	2,140,612,172
21 Wages and Salaries	99,762,681	-	108,759,835
22 Use of Goods and Services	1,715,614,194	48,565,769	1,868,755,110
24 Interest,grants,loans & donat.	163,097,227	500,000	163,097,227
<b>Secure Prison Institutions</b>		<b>3,900,000</b>	
DIR: Administration & Finance		3,900,000	
ACT: (AIC) General Administration		3,900,000	
22 Use of Goods and Services		3,900,000	
<b>Grand Total</b>	<b>7,917,015,136</b>	<b>16,920,358,581</b>	<b>13,500,858,533</b>

Sector: PUBLIC ADMINISTRATION

(MPH) Min Public Service &amp; HRD

Minister: Hon. Joseph Bangasi Bakosoro

Accounting Officer: Prof. Julia Aker Duany

## Strategic Objectives

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

### Priority Actions:

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

Activities:-

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

**Task 2: .Transformation and Modernization of the Public Sector**

Activities:-

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

**Task 3:**

Activities:-

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

## Sector: PUBLIC ADMINISTRATION

## (MPH) Min Public Service &amp; HRD

Minister: Hon. Joseph Bangasi Bakosoro

Accounting Officer: Prof. Julia Aker Duany

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: PUBLIC ADMINISTRATION

## (MPH) Min Public Service &amp; HRD

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Sector: PUBLIC ADMINISTRATION

## (MPH) Min Public Service &amp; HRD

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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



Sector: PUBLIC ADMINISTRATION

(SSBC) SS Broadcasting Comm

*Minister: Hon. Michael Makuei Lueth**Accounting Officer: Hon. James Magok Chilim*

## Strategic Objectives

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

### Priority Actions:

#### Task 1: Digitalization of SSBC Broadcast

Activities:-

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

#### Task 2: Expansion of Radio Coverage

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: PUBLIC ADMINISTRATION

## (SSBC) SS Broadcasting Comm

Minister: Hon. Michael Makuei Lueth

Accounting Officer: Hon. James Magok Chilim

## Overview

## Mission Statement

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

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Sector: PUBLIC ADMINISTRATION

## (SSBC) SS Broadcasting Comm

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

Sector: PUBLIC ADMINISTRATION

(SSBC) SS Broadcasting Comm

## Overview

### Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

(AIC) Access to Info Comm

Chairperson: *Hon. Moyiga Korokoto Nduru*Accounting Officer: *Rev. Peter Garang Thiel*

## Strategic Objectives

To give effect to the constitutional right of access to information, promote maximum access to information to every citizen and establish effective mechanisms to secure that right.

### Priority Actions:

#### Task 1: Capacity building

Activities:-

- 1 Implement Strategic Plan 2020-2022
- 2 Recruit (60) staff
- 3 Train staff (43), learn and develop knowledge and technical skills

#### Task 2: Infrastructural development and maintenance

Activities:-

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

#### Task 3:

Activities:-

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

## Sector: PUBLIC ADMINISTRATION

## (AIC) Access to Info Comm

Chairperson: *Hon. Moyiga Korokoto Nduru*Accounting Officer: *Rev. Peter Garang Thieel***Overview****Mission Statement**

Vision: A society where every citizen is fully informed and enjoys the right of access to information and participates in public decision-making.

Mission: To be a trusted oversight agency upholding the right

of access to information for every citizen.

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: PUBLIC ADMINISTRATION

## (AIC) Access to Info Comm

## Budget Highlights

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

## Overview

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(AIC) Access to Info Comm	17,433,118	4,430,379	24,293,481
Wages and Salaries	1,419,712	3,187,509	8,059,186
Pension Contributions	140,692	50,135	798,658
Wages and Salaries	1,279,020	3,137,374	7,260,528
Use of Goods and Services	16,013,406	1,242,870	16,234,295
Contracted Services	3,400,000	-	5,285,741
Other Operating Expenses	1,913,406	-	3,248,554
Repairs and Maintenance	3,000,000	-	2,000,000
Travel	1,100,000	-	1,100,000
Utilities and Communications	2,400,000	-	1,400,000
Staff Train. & Other Staff Cost	2,200,000	-	1,200,000
Supplies, Tools and Materials	2,000,000	1,242,870	2,000,000
<b>Grand Total</b>	<b>17,433,118</b>	<b>4,430,379</b>	<b>24,293,481</b>

## Sector: PUBLIC ADMINISTRATION

## (AIC) Access to Info Comm

**Overview***Directorate Detail*

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(AIC) Access to Info Comm	17,433,118	4,430,379	24,293,481
Access to Public Information	251,255	-	2,907,576
DIR: Administration & Finance	251,255	-	2,907,576
ACT: (AIC) General Administration	251,255	-	2,907,576
21 Wages and Salaries	251,255	-	2,907,576
Support Services	17,181,863	4,430,379	21,385,905
DIR: Administration & Finance	17,181,863	4,430,379	21,385,905
ACT: (AIC) General Administration	17,181,863	4,430,379	21,385,905
21 Wages and Salaries	1,168,457	3,187,509	5,151,610
22 Use of Goods and Services	16,013,406	1,242,870	16,234,295
Grand Total	17,433,118	4,430,379	24,293,481



## Sector: PUBLIC ADMINISTRATION

(CSC) Civil Service Commission

Chairperson: *Hon. Philister Baya Lawiri*Accounting Officer: *Rev. Jocelyn Apollo Iyenwa***Strategic Objectives**

To advice government institutions on Human Resource practice formulation and execution of public service laws and regulations related to employment and employee monitor and evaluate performance of public institutions and promote democratic principles and values to ensure equity meritocracy in the public service .

**Priority Actions:****Task 1: Advise on formulation and execution of public service laws and regulations related to employment and employees**

## Activities:-

- 1 Advise all levels of government institutions.
- 2 Investigate grievances arising from the implementation of policies relating to service, privileges and salary structure and public service employment.
- 3 Ensure procedure for selection, recruitment, promotion, appointment and pension are in place.

**Task 2: Public Administration, Monitoring & Evaluation & Investigations. Establish meritocracy and accountable tools and regulations**

## Activities:-

- 1 Procure Office Equipment, Office Rent & Vehicles.
- 2 Ensure efficient, and effective use of economic resources (HR). Prepare resources for staff Training and empowerment, Establish accurate financial management system.
- 3 Ensure that personnel procedure relating to recruitment, transfers, promotions, and dismissals comply with the provisions set out in article 142 of the interim constitution of SSCSC 2011.

**Task 3:**

## Activities:-

- 1 Authentication of foreign certificates, Observance of code of conduct and visitation of state CSC and follow-up implementation policy.
- 2 Ensure scrutiny and authentication of Foreign Certificates in collaboration with Ministry of Higher Education.
- 3 Visit states Civil Service Commissions for consultation.
- 4 Ensure civil servants are motivated and deliver services timely and effective service in compliance with exiting public service laws and regulations of the code of conduct.

## Sector: PUBLIC ADMINISTRATION

## (CSC) Civil Service Commission

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**

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(CSC) Civil Service Commission	18,469,721	2,026,196	30,064,463
Wages and Salaries	5,830,580	1,136,472	11,661,160
Use of Goods and Services	12,639,141	889,724	18,403,303
<b>Grand Total</b>	<b>18,469,721</b>	<b>2,026,196</b>	<b>30,064,463</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(CSC) Civil Service Commission	18,469,721	2,026,196	30,064,463
CONSOLIDATED FUNDS	18,469,721	921,615	30,064,463
RCF		1,104,581	
<b>Grand Total</b>	<b>18,469,721</b>	<b>2,026,196</b>	<b>30,064,463</b>

**Programme and Directorate Summary**

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(CSC) Civil Service Commission	18,469,721	2,026,196	30,064,463
Support Services	12,201,660	2,026,196	21,424,090
Administration & Finance	12,201,660	2,026,196	21,424,090
Public Service Policy	6,268,062	-	8,640,373
Monitoring and Evaluation	3,042,195	-	3,722,862
Grievance and Investigation	1,721,693	-	2,610,513
Research, Planning & Documentation	1,504,174	-	2,306,997
<b>Grand Total</b>	<b>18,469,721</b>	<b>2,026,196</b>	<b>30,064,463</b>

## Sector: PUBLIC ADMINISTRATION

## (CSC) Civil Service Commission

## Budget Highlights

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

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(CSC) Civil Service Commission	85	28		57	85
Support Services	59	24		35	59
Administration & Finance	59	24		35	59
Public Service Policy	26	4		22	26
Monitoring and Evaluation	9	3		6	9
Grievance and Investigation	8			8	8
Research, Planning & Documentation	9	1		8	9
<b>Grand Total</b>	<b>85</b>	<b>28</b>		<b>57</b>	<b>85</b>

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(CSC) Civil Service Commission	18,469,721	2,026,196	30,064,463
Wages and Salaries	5,830,580	1,136,472	11,661,160
Incentives and Overtime	779,541	-	2,150,000
Pension Contributions	457,664	87,465	795,683
Wages and Salaries	4,160,586	1,223,937	7,233,480
Social Benefits for GoSS Empl.	432,789	-	1,481,997
Use of Goods and Services	12,639,141	889,724	18,403,303
Contracted Services	4,442,820	-	10,442,820
Other Operating Expenses	416,406	-	330,568
Repairs and Maintenance	3,270,500	-	3,270,500
Travel	727,500	-	727,500
Utilities and Communications	734,700	-	684,700
Staff Train. & Other Staff Cost	996,837	-	996,837
Supplies, Tools and Materials	985,500	889,724	885,500
Medical Expenses	1,064,878	-	1,064,878
<b>Grand Total</b>	<b>18,469,721</b>	<b>2,026,196</b>	<b>30,064,463</b>

## Sector: PUBLIC ADMINISTRATION

## (CSC) Civil Service Commission

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(CSC) Civil Service Commission	18,469,721	2,026,196	30,064,463
Support Services	12,201,660	2,026,196	21,424,090
DIR: Administration & Finance	12,201,660	2,026,196	21,424,090
ACT: (AIC) General Administration	12,201,660	2,026,196	21,424,090
21 Wages and Salaries	3,406,040	1,136,472	6,665,302
22 Use of Goods and Services	8,795,620	889,724	14,758,788
Public Service Policy	6,268,062	-	8,640,373
DIR: Administration & Finance	6,268,062	-	8,640,373
ACT: (AIC) General Administration	6,268,062	-	8,640,373
21 Wages and Salaries	2,424,541	-	4,995,858
22 Use of Goods and Services	3,843,521	-	3,644,515
Grand Total	18,469,721	2,026,196	30,064,463

Sector: PUBLIC ADMINISTRATION

(COS) Council of States

*SPEAKER: Hon. Deng Deng Akoon**Accounting Officer: Hon. Alalla Younis Loro*

## Strategic Objectives

To strengthen legislative, oversight and representative capacity of the Members to deliver on their mandate.

### Priority Actions:

#### Task 1: Improvement of the Legislative skills of Members

Activities:-

- 1 Conduct training in drafting motion, bills, resolutions, and reports and also conduct training needs assessment for the members especially on administrating and monitoring of the States performance.
- 2 Conduct training /workshops, seminars, study tour, exchange programs and to establish relations with other countries that have similar systems and to acquire knowledge and experience.
- 3 Develop and update on internal financial control system.

#### Task 2: Improvement of the welfare of the Hon. Members and the Staff

Activities:-

- 1 Pass laws for improvement of the Hon. Members remunerations, allowances and other privileges that include medical scheme and other benefits.
- 2 review and improve the salaries, allowances, other Staff entitlements and the privileges of the Staff.
- 3 Establish staff cooperative society & Establish staff /MPS Health Insurance

#### Task 3:

Activities:-

- 1 Betterment of working environment and to provide adequate physical facilities.
- 2 Acquire land for the Council of States premises.
- 3 Purchase vehicles for the Leadership and the administration of the Council.
- 4 Construct anew building for the Council of States. Provide services & working tools.

## Sector: PUBLIC ADMINISTRATION

## (COS) Council of States

SPEAKER: Hon. Deng Deng Akoon

Accounting Officer: Hon. Alalla Younis Loro

## Overview

## Mission Statement

To promote a proactive, representative and empower a legislature that is responsive to the needs of the people through the legislation and issuance of Lawan efficient decentralized system of governance. To strengthen legislative capacity of Hon. members to be able to deliver satisfactorily on their mandate, To enhance efficient and prudent management of the financial resources. To enhance capacity building of administration and staff of Council of States. To legislate for the promotion of culture of peace, reconciliation and consolidate harmony among all States.

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(COS) Council of States	802,149,135	499,925,265	4,203,156,357
Wages and Salaries	150,666,798	337,213,877	1,061,285,568
Use of Goods and Services	345,512,337	162,711,388	2,835,900,789
Capital Expenditure	305,970,000	-	305,970,000
<b>Grand Total</b>	<b>802,149,135</b>	<b>499,925,265</b>	<b>4,203,156,357</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(COS) Council of States	802,149,135	499,925,265	4,203,156,357
CONSOLIDATED FUNDS	802,149,135	493,161,332	4,203,156,357
RCF		6,763,933	
<b>Grand Total</b>	<b>802,149,135</b>	<b>499,925,265</b>	<b>4,203,156,357</b>

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(COS) Council of States	802,149,135	499,925,265	4,203,156,357
Support Services	792,930,363	352,529,088	1,332,169,192
Administration & Finance	792,930,363	352,529,088	1,332,169,192
Humanitarian & Disaster Manag.		6,720,000	
Administration & Finance		6,720,000	
Council of States	9,218,772	140,676,177	2,870,987,165
Administration & Finance		140,676,177	
Council of States	9,218,772	-	2,870,987,165
<b>Grand Total</b>	<b>802,149,135</b>	<b>499,925,265</b>	<b>4,203,156,357</b>

## Sector: PUBLIC ADMINISTRATION

## (COS) Council of States

## Budget Highlights

Council of States plan is to implement its mandate as legislature, and to ensure that all issues of concern are addressed. To consolidate external contract and to establish relations with other countries that are having similar system, with the objective of benefiting from their experience. To establish relation with States legislative Assemblies for effective implementation of the decentralized system of governance.

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(COS) Council of States	759	759	288	37	1,084
Support Services	412	412		37	449
Administration & Finance	412	412		37	449
Council of States	347	347	288		635
Council of States	347	347	288		635
Grand Total	759	759	288	37	1,084

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(COS) Council of States	802,149,135	499,925,265	4,203,156,357
Wages and Salaries	150,666,798	337,213,877	1,061,285,568
Incentives and Overtime	46,071,306	-	544,444,566
Pension Contributions	2,810,054	988,032	10,593,756
Wages and Salaries	26,029,675	85,152,169	96,306,870
Social Benefits for GoSS Empl.	75,755,763	253,049,740	409,940,376
Use of Goods and Services	345,512,337	162,711,388	2,835,900,789
Contracted Services	8,170,636	24,000,000	100,000,000
Other Operating Expenses	8,470,833	-	224,304,294
Repairs and Maintenance	1,969,167	-	194,304,294
Travel	19,016,667	-	324,554,294
Utilities and Communications	1,537,500	-	100,250,000
Staff Train. & Other Staff Cost	2,975,000	-	200,000,000
Supplies, Tools and Materials	162,571,236	35,798,147	419,575,026
Medical Expenses	140,801,298	102,913,241	1,272,912,881
Capital Expenditure	305,970,000	-	305,970,000
Vehicles	305,970,000	-	305,970,000
Grand Total	802,149,135	499,925,265	4,203,156,357

## Sector: PUBLIC ADMINISTRATION

## (COS) Council of States

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(COS) Council of States</b>	<b>802,149,135</b>	<b>499,925,265</b>	<b>4,203,156,357</b>
<b>Support Services</b>	<b>792,930,363</b>	<b>352,529,088</b>	<b>1,332,169,192</b>
DIR: Administration & Finance	792,930,363	352,529,088	1,332,169,192
<b>ACT: (AIC) General Administration</b>	<b>792,930,363</b>	<b>352,529,088</b>	<b>1,332,169,192</b>
21 Wages and Salaries	141,448,026	209,142,397	346,768,403
22 Use of Goods and Services	345,512,337	143,386,691	985,400,789
28 Capital Expenditure	305,970,000	-	-
<b>Humanitarian &amp; Disaster Manag.</b>		<b>6,720,000</b>	
DIR: Administration & Finance		6,720,000	
<b>ACT: (AIC) General Administration</b>		<b>6,720,000</b>	
22 Use of Goods and Services		6,720,000	
<b>Council of States</b>	<b>9,218,772</b>	<b>140,676,177</b>	<b>2,870,987,165</b>
DIR: Administration & Finance	9,218,772	140,676,177	2,870,987,165
<b>ACT: (AIC) General Administration</b>	<b>9,218,772</b>	<b>140,676,177</b>	<b>2,870,987,165</b>
21 Wages and Salaries	9,218,772	128,071,480	714,517,165
22 Use of Goods and Services		12,604,697	1,850,500,000
28 Capital Expenditure		-	305,970,000
<b>Grand Total</b>	<b>802,149,135</b>	<b>499,925,265</b>	<b>4,203,156,357</b>



Sector: PUBLIC ADMINISTRATION

(EJC) Empl Justice Chamber

Chairperson: *Hon. Joseph Duer JaKok*Accounting Officer: *Sylvia Michael Ligor*

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## Strategic Objectives

To improve civil servants workplace relations through effective consideration & determination of work related disputes

### Priority Actions:

#### Task 1: Institutional & Policy Development

Activities:-

- 1 Lobby for enactment of administrative law
- 2 Solicit funds for institutional & policy development
- 3 Liaise with local, regional & international partners to develop institutional infrastructure & framework

#### Task 2: Building Human Capital

Activities:-

- 1 Create positions to recruit professional & talented cadres
- 2 Recruit and develop young talented & professional public servants
- 3 Retain talented professionals

#### Task 3:

Activities:-

- 1 : Public Education
- 2 Radio & TV talk show
- 3 Establish news letter
- 4 Form EJC grievances forum

## Sector: PUBLIC ADMINISTRATION

## (EJC) Empl Justice Chamber

Minister: Hon. Joseph Duer JaKok

Accounting Officer: Sylvia Michael Lugor

## Overview

## Mission Statement

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

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(EJC) Empl Justice Chamber	16,391,296	15,766,502	24,536,476
Wages and Salaries	3,029,668	1,475,805	6,059,336
Use of Goods and Services	12,072,345	7,155,600	15,935,191
Transfers and Grants	1,289,283	7,135,097	2,541,949
<b>Grand Total</b>	<b>16,391,296</b>	<b>15,766,502</b>	<b>24,536,476</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(EJC) Empl Justice Chamber	16,391,296	15,766,502	24,536,476
CONSOLIDATED FUNDS	16,391,296	10,132,226	24,536,476
RCF		5,634,276	
<b>Grand Total</b>	<b>16,391,296</b>	<b>15,766,502</b>	<b>24,536,476</b>

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(EJC) Empl Justice Chamber	16,391,296	15,766,502	24,536,476
Support Services	9,797,554	15,766,502	16,656,027
Administration & Finance	9,797,554	15,766,502	16,656,027
Conducive Env for Labour	6,593,742	-	7,880,449
Investigation	2,623,707	-	2,639,225
Research, Planning & Training	1,333,815	-	1,334,799
State Affairs	2,636,220	-	3,906,425
<b>Grand Total</b>	<b>16,391,296</b>	<b>15,766,502</b>	<b>24,536,476</b>

## Sector: PUBLIC ADMINISTRATION

## (EJC) Empl Justice Chamber

**Budget Highlights**

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

**Overview***Staffing Summary*

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(EJC) Empl Justice Chamber	52	30			30
Support Services	39	26			26
Administration & Finance	39	26			26
Conductive Emv for Labour	13	4			4
Investigation	7	2			2
State Affairs	3	1			1
Research, Planning & Training	3	1			1
<b>Grand Total</b>	<b>52</b>	<b>30</b>			<b>30</b>

## Sector: PUBLIC ADMINISTRATION

## (EJC) Empl Justice Chamber

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(EJC) Empl Justice Chamber</b>	<b>16,391,296</b>	<b>15,766,502</b>	<b>24,536,476</b>
<b>Wages and Salaries</b>	<b>3,029,668</b>	<b>1,475,805</b>	<b>6,059,336</b>
Incentives and Overtime	318,565	-	1,609,563
Pension Contributions	138,224	52,138	245,846
Wages and Salaries	1,908,879	1,527,943	2,594,364
Social Benefits for GoSS Empl.	664,000	-	1,609,563
<b>Use of Goods and Services</b>	<b>12,072,345</b>	<b>7,155,600</b>	<b>15,935,191</b>
Contracted Services	4,243,407	-	4,243,407
Other Operating Expenses	1,707,234	-	5,570,080
Repairs and Maintenance	1,000,000	4,546,000	1,000,000
Travel	1,000,000	-	1,000,000
Utilities and Communications	914,469	-	914,469
Staff Train. & Other Staff Cost	1,707,235	-	1,707,235
Supplies, Tools and Materials	1,500,000	831,000	1,500,000
Medical Expenses	-	1,778,600	-
<b>Transfers and Grants</b>	<b>1,289,283</b>	<b>7,135,097</b>	<b>2,541,949</b>
Transfers Operating	-	16,635	-
Transfers Conditional Salaries	1,289,283	7,118,462	2,541,949
<b>Grand Total</b>	<b>16,391,296</b>	<b>15,766,502</b>	<b>24,536,476</b>

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(EJC) Empl Justice Chamber</b>	<b>16,391,296</b>	<b>15,766,502</b>	<b>24,536,476</b>
<b>Support Services</b>	<b>9,797,554</b>	<b>15,766,502</b>	<b>16,656,027</b>
DIR: Administration & Finance	9,797,554	15,766,502	16,656,027
<b>ACT: (AIC) General Administration</b>	<b>9,797,554</b>	<b>15,766,502</b>	<b>16,656,027</b>
21 Wages and Salaries	2,554,147	1,475,805	5,549,774
22 Use of Goods and Services	7,243,407	7,155,600	11,106,253
23 Transfers and Grants	-	7,135,097	-
<b>Conducive Env for Labour</b>	<b>6,593,742</b>	<b>-</b>	<b>7,880,449</b>
DIR: Administration & Finance	6,593,742	-	7,880,449
<b>ACT: (AIC) General Administration</b>	<b>6,593,742</b>	<b>-</b>	<b>7,880,449</b>
21 Wages and Salaries	475,521	-	509,562
22 Use of Goods and Services	4,828,938	-	4,828,938
23 Transfers and Grants	1,289,283	-	2,541,949
<b>Grand Total</b>	<b>16,391,296</b>	<b>15,766,502</b>	<b>24,536,476</b>

Sector: PUBLIC  
ADMINISTRATION

## (EJC) Empl Justice Chamber

## Overview

## Programme Transfer Detail

		2020/21 Budget	2020/21 Outturns	2021/22 Budget
(EJC) Empl Justice Chamber		1,289,283	7,135,097	2,541,949
Support Services			7,135,097	
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries		7,118,462	
	10200 Central Equatoria		5,641,007	
	10300 Eastern Equatoria		316,059	
	10400 Jonglei		316,060	
	10500 Lakes		196,584	
	10800 Upper Nile		266,156	
	11000 Western Bahr El-Ghazal		166,346	
	11100 Western Equatoria		216,250	
232	Transfers Operating		16,635	
	10500 Lakes		16,635	
Conducive Env for Labour		1,289,283	-	2,541,949
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries	1,289,283	-	2,541,949
	10200 Central Equatoria	113,660	-	224,988
	10300 Eastern Equatoria	195,937	-	386,160
	10400 Jonglei	195,937	-	386,160
	10500 Lakes	195,937	-	386,160
	10800 Upper Nile	195,937	-	386,160
	11000 Western Bahr El-Ghazal	195,937	-	386,160
	11100 Western Equatoria	195,937	-	386,160
Grand Total		1,289,283	7,135,097	2,541,949

## Sector: PUBLIC ADMINISTRATION

(MFA) Min Foreign Affairs &amp; IC

Minister: Hon. Maylik Ayil Deng

Accounting Officer: Hon. Amb. Mayen Dut Wol

**Strategic Objectives**

To initiate and promote Bilateral and Multilateral relations between the Republic of South Sudan and the rest of the World and to ensure the inflow of the foreign Investment Capital (FDI) to the Country, which safeguards social security and development of cooperation among Community Nations

**Priority Actions:**

**Task 1: Reviewing of Foreign Policy Document, Diplomatic and Consular Service Act 2011 and other Diplomatic related Laws and Regulations**

Activities:-

- 1 Review and update the policies and the regulatory frameworks of the Ministry
- 2 Produce the policies and the regulatory frameworks of the Ministry
- 3 Disseminate the policies and the regulatory frameworks of the Ministry

**Task 2: Capacity Building and Resource Mobilization**

Activities:-

- 1 Conduct capacity building needs assessments of the staff of the Ministry
- 2 Solicit funds for the training programs for all levels of staff in the Ministry
- 3 Conduct various trainings for all levels of staff in the Ministry

**Task 3:**

Activities:-

- 1 Physical Infrastructure Development
- 2 Prepare master plans for the Ministry's Headquarters, Chanceries' (Embassies), Ambassadors Residences Facilities, Diplomatic Institute, Conferences Hall, Diplomatic Club, Guest House, the Diplomatic School and Diplomatic Residences.
- 3 Construct and rehabilitate Offices, Chanceries' (Embassies), Ambassadors Residences Facilities, Diplomatic Institute, Conferences Hall, Diplomatic Club and Guest House and the Diplomatic School, Diplomatic Residences.
- 4 Purchase Chanceries' (Embassies), Ambassadors Residences Facilities in some Countries where there are no given Lands based on re- porosity , equipment, tools, machinery, Furniture for all the facilities both at Home and at Missions Abroad.

## Sector: PUBLIC ADMINISTRATION

## (MFA) Min Foreign Affairs &amp; IC

Minister: Hon. Mayiik Ayii Deng

Accounting Officer: Hon. Amb. Mayen Dut Wol

## Overview

## Mission Statement

The Mission of the Ministry of Foreign Affairs and International Cooperation is to establish wider external relations, develop and cement these relations into sustainable fruition with safeguard of the national interest of South Sudan, contributing to just and equitable community of Nations. especially the Ministry pursues mutual verability with neighbours, the regions and international community at large guided by country's foreign policy's determinant of national security and peace, economic development; regional and international cooperation; geographical locations and geo-politics; and resources; energy and environmental safety.

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MFA) Min Foreign Affairs & IC	7,140,165,860	6,025,794,071	12,002,273,150
Wages and Salaries	6,584,384,604	4,923,161,523	10,056,449,854
Use of Goods and Services	555,781,256	1,102,632,548	1,945,823,296
<b>Grand Total</b>	<b>7,140,165,860</b>	<b>6,025,794,071</b>	<b>12,002,273,150</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MFA) Min Foreign Affairs & IC	7,140,165,860	6,025,794,071	12,002,273,150
CONSOLIDATED FUNDS	7,140,165,860	5,457,052,841	12,002,273,150
RCF		568,741,229	
<b>Grand Total</b>	<b>7,140,165,860</b>	<b>6,025,794,071</b>	<b>12,002,273,150</b>

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MFA) Min Foreign Affairs & IC	7,140,165,860	6,025,794,071	12,002,273,150
Support Services	7,110,244,679	5,739,981,870	11,950,313,640
Administration and Finance	7,110,244,679	5,739,981,870	11,950,313,640
Foreign Relations & Int Coop	29,921,180	285,812,201	51,959,510
Administration and Finance		285,812,201	
Institute for Diplomatic Studies	1,974,600	-	3,672,739
Bilateral Relations	5,754,240	-	10,861,670
Multilateral Relations	3,828,967	-	7,009,330
International Cooperation	2,100,132	-	3,855,178
Protocol and Public Relations	5,986,420	-	11,041,728

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
Consular Affairs	4,242,991	-	7,861,145
Planning and Research	4,250,414	-	4,537,322
Political Affairs	876,429	-	1,617,612
China Affairs	906,988	-	1,502,785
<b>Grand Total</b>	<b>7,140,165,860</b>	<b>6,025,794,071</b>	<b>12,002,273,150</b>

### Budget Highlights

This year budget ceiling is not meeting the real expenditure of the Ministry, the Ministry is now having the Arrears for the unpaid salaries of (24) Twenty four Months for the Employees at Missions abroad and (3) four Months for the Employees at Headquarters, in addition to an paid (20) Months rents for Embassies and ambassadors residences, in addition to none payment of the operation cost for 36 months all over the representation Missions accredited to the Foreign Countries across the globe. hence we are requesting that some additional funds has to be secured for purchasing both Embassies and residences for the Republic of South Sudan in the Foreign Countries of representation across the globe.

## Overview

### Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
<b>(MFA) Min Foreign Affairs &amp; IC</b>	<b>1,468</b>	<b>1,172</b>	<b>79</b>	<b>120</b>	<b>1,371</b>
<b>Support Services</b>	<b>1,032</b>	<b>767</b>	<b>79</b>	<b>120</b>	<b>966</b>
Administration and Finance	1,032	767	79	120	966
<b>Foreign Relations &amp; Int Coop</b>	<b>436</b>	<b>405</b>			<b>405</b>
Bilateral Relations	91	91			91
Multilateral Relations	61	61			61
International Cooperation	23	23			23
Planning and Research	65	34			34
Institute for Diplomatic Studies	24	24			24
Protocol and Public Relations	87	87			87
Consular Affairs	65	65			65
Political Affairs	10	10			10
China Affairs	10	10			10
<b>Grand Total</b>	<b>1,468</b>	<b>1,172</b>	<b>79</b>	<b>120</b>	<b>1,371</b>



## Sector: PUBLIC ADMINISTRATION

## (MFA) Min Foreign Affairs &amp; IC

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MFA) Min Foreign Affairs &amp; IC</b>	<b>7,140,165,860</b>	<b>6,025,794,071</b>	<b>12,002,273,150</b>
<b>Wages and Salaries</b>	<b>6,584,384,604</b>	<b>4,923,161,523</b>	<b>10,056,449,854</b>
Incentives and Overtime	132,411,163	-	
Pension Contributions	620,526,399	524,949	994,335,718
Wages and Salaries	5,656,447,042	4,917,636,574	9,062,114,136
Social Benefits for GoSS Empl.	175,000,000	5,000,000	
<b>Use of Goods and Services</b>	<b>555,781,256</b>	<b>1,102,632,548</b>	<b>1,945,823,296</b>
Contracted Services	342,485,000	809,861,359	476,620,696
Other Operating Expenses	4,900,000	22,215,424	353,860,000
Repairs and Maintenance	6,400,000	3,580,000	100,000,000
Travel	118,646,256	56,512,546	92,590,000
Utilities and Communications	15,555,000	23,256,000	177,762,600
Staff Train. & Other Staff Cost	40,900,000	32,120,276	238,150,000
Supplies, Tools and Materials	10,195,000	115,453,343	428,090,000
Medical Expenses	16,700,000	39,633,600	78,750,000
<b>Grand Total</b>	<b>7,140,165,860</b>	<b>6,025,794,071</b>	<b>12,002,273,150</b>

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MFA) Min Foreign Affairs &amp; IC</b>	<b>7,140,165,860</b>	<b>6,025,794,071</b>	<b>12,002,273,150</b>
<b>Support Services</b>	<b>7,110,244,679</b>	<b>5,739,981,870</b>	<b>11,950,313,640</b>
DIR: Administration & Finance	7,110,244,679	5,739,981,870	11,950,313,640
<b>ACT: [AIC] General Administration</b>	<b>7,110,244,679</b>	<b>5,739,981,870</b>	<b>11,950,313,640</b>
21 Wages and Salaries	6,554,463,423	4,923,161,523	10,004,490,344
22 Use of Goods and Services	555,781,256	816,820,347	1,945,823,296
<b>Foreign Relations &amp; Int Coop</b>	<b>29,921,180</b>	<b>285,812,201</b>	<b>51,959,510</b>
DIR: Administration & Finance	29,921,180	285,812,201	51,959,510
<b>ACT: [AIC] General Administration</b>	<b>29,921,180</b>	<b>285,812,201</b>	<b>51,959,510</b>
21 Wages and Salaries	29,921,180	-	51,959,510
22 Use of Goods and Services		285,812,201	
<b>Grand Total</b>	<b>7,140,165,860</b>	<b>6,025,794,071</b>	<b>12,002,273,150</b>

Sector: PUBLIC ADMINISTRATION

(MOL) Min Labour

Minister: Hon. Gen. James Hoth Mai

Accounting Officer: Hon. Mary Hillary Wani Pitia

## Strategic Objectives

To provide policy guidance and regulatory framework for effective labour administration, skills development and occupational safety and health in the Republic of South

### Priority Actions:

**Task 1: Promote and protect opportunities for employment, skills development and occupational safety of workers**

Activities:-

- 1 Establish South Sudan Electronic Database for labour administration and employment
- 2 Roll out employment database in the private sector for labour and employment administration of all national and alien workers in the country
- 3 Increase and strengthen labour inspections and regulation of all workers

**Task 2: To promote decent and productive work environment with focus on protection of employment of nationals, and rights at work**

Activities:-

- 1 Strengthen capacity of labour administration (human & institutional), Skills Development/Vocational Training Centers, and Occupational Safety and Health
- 2 Develop and manage labour, skills development and occupational safety programs at both national and state levels
- 3 Provide strategic oversight and direction for labour, skills training, safety and health of workers in the country

**Task 3:**

Activities:-

- 1 Development of Regulations, Procedures and Frameworks for effective implementation of the Labour Act 2017
- 2 Draft and pursue approval process for regulations, procedures and frameworks for implementation of the Labour Act 2017
- 3 Publish and disseminate Regulations, Procedures and Frameworks for effective implementation of the Labour Act 2017
- 4 Establish required regulatory bodies

## Sector: PUBLIC ADMINISTRATION

(MOL) Min Labour

Minister: Hon. Gen. James Hoth Mai

Accounting Officer: Hon. Mary Hillary Wani Pitia

## Overview

## Mission Statement

To Provide Policy guidance and regulatory framework for effective labour administration skills development and occupational safety and health in the Republic of South Sudan.

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MOL) Min Labour	141,883,628	22,471,222	223,962,016
Wages and Salaries	37,798,334	12,502,442	75,596,668
Use of Goods and Services	86,085,294	9,968,780	130,365,348
Capital Expenditure	18,000,000	-	18,000,000
<b>Grand Total</b>	<b>141,883,628</b>	<b>22,471,222</b>	<b>223,962,016</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MOL) Min Labour	141,883,628	22,471,222	223,962,016
CONSOLIDATED FUNDS	141,883,628	14,907,310	223,962,016
RCF		8,163,912	
<b>Grand Total</b>	<b>141,883,628</b>	<b>22,471,222</b>	<b>223,962,016</b>

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MOL) Min Labour	141,883,628	22,471,222	223,962,016
Support Services	91,533,792	22,471,222	111,988,475
Administration & Finance	91,533,792	22,471,222	111,988,475
Conducive Env for Labour	50,349,836	-	111,973,542
Labour & Industrial Relations	2,892,866	-	19,810,953
Vocational Training HQ	44,918,299	-	61,046,859
Occupational Health & Safety	974,846	-	17,464,715
Planning and Labour Statistics	1,563,826	-	13,651,015
<b>Grand Total</b>	<b>141,883,628</b>	<b>22,471,222</b>	<b>223,962,016</b>

## Sector: PUBLIC ADMINISTRATION

(MOL) Min Labour

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MOL) Min Labour	580	260	-	320	580
Support Services	59	34	-	25	59
Administration & Finance	59	34	-	25	59
Conductive Env for Labour	521	226	-	295	521
Labour & Industrial Relations	23	18	-	5	23
Vocational Training HQ	472	193	-	279	472
Occupational Health & Safety	10	10	-	-	10
Planning and Labour Statistics	16	5	-	11	16
<b>Grand Total</b>	<b>580</b>	<b>260</b>	<b>-</b>	<b>320</b>	<b>580</b>

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MOL) Min Labour	141,883,628	22,471,222	223,962,016
Wages and Salaries	37,798,334	12,502,442	75,596,668
Incentives and Overtime	-	-	18,027,705
Pension Contributions	2,416,148	357,646	4,347,097
Wages and Salaries	35,382,186	12,144,796	53,221,866
Use of Goods and Services	86,085,294	9,968,780	130,365,348
Contracted Services	12,000,000	-	18,562,136
Other Operating Expenses	6,500,000	-	4,500,000
Repairs and Maintenance	14,781,068	-	15,408,452
Travel	14,000,000	-	24,000,000
Utilities and Communications	13,804,226	-	27,000,000
Staff Train. & Other Staff Cost	12,000,000	-	25,394,760
Supplies, Tools and Materials	13,000,000	5,968,780	15,500,000
Medical Expenses	-	4,000,000	-
Capital Expenditure	18,000,000	-	18,000,000
Infrastructure and Land	18,000,000	-	18,000,000
<b>Grand Total</b>	<b>141,883,628</b>	<b>22,471,222</b>	<b>223,962,016</b>

Sector: PUBLIC ADMINISTRATION

(MOL) Min Labour

## Overview

### Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MOL) Min Labour</b>	<b>141,883,628</b>	<b>22,471,222</b>	<b>223,962,016</b>
<b>Support Services</b>	<b>91,533,792</b>	<b>22,471,222</b>	<b>111,988,475</b>
DIR: Administration & Finance	91,533,792	22,471,222	111,988,475
ACT: (AIC) General Administration	91,533,792	22,471,222	111,988,475
21 Wages and Salaries	4,533,792	12,502,442	24,593,715
22 Use of Goods and Services	69,000,000	9,968,780	69,394,760
28 Capital Expenditure	18,000,000	-	18,000,000
<b>Conducive Env for Labour</b>	<b>50,349,836</b>	<b>-</b>	<b>111,973,542</b>
DIR: Administration & Finance	50,349,836	-	111,973,542
ACT: (AIC) General Administration	50,349,836	-	111,973,542
21 Wages and Salaries	33,264,542	-	51,002,954
22 Use of Goods and Services	17,085,294	-	60,970,588
<b>Grand Total</b>	<b>141,883,628</b>	<b>22,471,222</b>	<b>223,962,016</b>

Sector: PUBLIC ADMINISTRATION

(NCIA) North Corr Implem Auth

Minister: Hon. Barnaba Marial Benjamin

Accounting Officer: Hon. Biel Jock Thich

## Strategic Objectives

To effectively coordinate maintenance (construction) of basic infrastructures to facilitate delivery of basic goods and services

### Priority Actions:

#### Task 1: Collection and Analysis of Data on Infrastructure in member states

Activities:-

- 1 Undertake orientation and study tour to member states and collect relevant information on policy guidelines and plans.
- 2 Hold cluster meetings to share the Reports of the orientation meeting and draw plan of action
- 3 Undertake production and dissemination of data collected from member states to national stakeholders and development partners
- 4 Conduct assessment and evaluation on implementation mechanisms
- 5 Discuss the outcome with stakeholders and partners

#### Task 2: Provision of Logistical Equipment, tools and furniture for effective functioning of the unit in the coordination process

Activities:-

- 1 Purchase of three Toyota Land cruisers; one (1) Toyota Land Cruiser Pick Up and one Hiace Van
- 2 Purchasing of ICT equipment (Laptops and Desktops, Printers and hard Disks)
- 3 Purchasing of furniture to furnish offices
- 4 Purchasing Digital equipments (Recorders and Cameras) for documentation purposes

#### Task 3:

Activities:-

- 1 To undertake and hold stakeholders' engagement activities
- 2 Hold Cluster Directorate meetings
- 3 Hold National Member States Cluster Meetings
- 4 Hold National Coordinators preparatory meeting for heads of states
- 5 Hold and host Annual summits of the heads of States

## Sector: PUBLIC ADMINISTRATION

## (NCIA) North Corr Implem Auth

Minister: Hon. Barnaba Marial Benjamin

Accounting Officer: Hon. Biel Jock Thich

## Overview

## Mission Statement

To promote regional integration in partnership with partner states in fast tracking the infrastructure projects for the benefit and development of the region

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(NCIA) North Corr Implem Auth	16,348,810	2,604,096	24,844,578
Wages and Salaries	3,393,515	1,607,742	6,787,030
Use of Goods and Services	12,955,295	996,354	18,057,548
<b>Grand Total</b>	<b>16,348,810</b>	<b>2,604,096</b>	<b>24,844,578</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(NCIA) North Corr Implem Auth	16,348,810	2,604,096	24,844,578
CONSOLIDATED FUNDS	16,348,810	2,045,775	24,844,578
RCF		558,321	
<b>Grand Total</b>	<b>16,348,810</b>	<b>2,604,096</b>	<b>24,844,578</b>

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(NCIA) North Corr Implem Auth	16,348,810	2,604,096	24,844,578
Support Services	14,997,167	2,604,096	23,006,178
Administration & Finance	14,997,167	2,604,096	23,006,178
Northern Corridor	1,351,644	-	1,838,400
Research & Development	402,308	-	565,731
Infrastructure	402,308	-	565,731
Special Projects	547,027	-	706,937
<b>Grand Total</b>	<b>16,348,810</b>	<b>2,604,096</b>	<b>24,844,578</b>

## Sector: PUBLIC ADMINISTRATION

## (NCIA) North Corr Implem Auth

## Budget Highlights

The Northern Corridor Implementation Authority budget is planned for coordination and participation in various projects initiated under the Northern Corridor Intergration Projects by the partner Heads of States. The bigger share of the budget is meant for foreign travel to attend three (3) Heads States Summits in the region. The other portion of the budget is also meant for financing cluster meetings in preparation of the summits in the region.

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(NCIA) North Corr Implem Auth	25	25	3	2	30
Support Services	16	16	2	2	20
Administration & Finance	16	16	2	2	20
Northern Corridor	9	9	1		10
Research & Development	3	3			3
Infrastructure	3	3			3
Special Projects	3	3	1		4
Grand Total	25	25	3	2	30

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(NCIA) North Corr Implem Auth	16,348,810	2,604,096	24,844,578
Wages and Salaries	3,393,515	1,607,742	6,787,030
Incentives and Overtime	28,458	-	1,027,405
Pension Contributions	199,457	19,363	343,649
Wages and Salaries	3,165,600	1,588,379	4,415,976
Social Benefits for GoSS Empl.		-	1,000,000
Use of Goods and Services	12,955,295	996,354	18,057,548
Contracted Services	924,114	-	1,424,114
Other Operating Expenses	1,724,295	-	1,724,295
Repairs and Maintenance	2,915,787	-	3,915,787
Travel	2,736,016	-	3,736,016
Utilities and Communications	789,419	-	789,419
Staff Train. & Other Staff Cost	921,691	-	921,691
Supplies, Tools and Materials	1,880,107	996,354	4,482,360
Medical Expenses	1,063,866	-	1,063,866
Grand Total	16,348,810	2,604,096	24,844,578



Sector: PUBLIC ADMINISTRATION

(NCIA) North Corr Implem Auth

**Overview****Directorate Detail**

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(NCIA) North Corr Implem Auth	16,348,810	2,604,096	24,844,578
Support Services	14,997,167	2,604,096	23,006,178
DIR: Administration & Finance	14,997,167	2,604,096	23,006,178
ACT: (AIC) General Administration	14,997,167	2,604,096	23,006,178
21 Wages and Salaries	2,041,872	1,607,742	4,948,630
22 Use of Goods and Services	12,955,295	996,354	18,057,548
Northern Corridor	1,351,644	-	1,838,400
DIR: Administration & Finance	1,351,644	-	1,838,400
ACT: (AIC) General Administration	1,351,644	-	1,838,400
21 Wages and Salaries	1,351,644	-	1,838,400
Grand Total	16,348,810	2,604,096	24,844,578

Sector: PUBLIC ADMINISTRATION

(PPC) Political Parties Council

Chairperson: *Hon. John Onge Kassiba*Accounting Officer: *Hon. James Akol Zakayo*

## Strategic Objectives

To Provide Policy Guidance, Regulatory Framework and Registration of all the Eligible South Sudanese Political Parties, According to Political Parties Act, 2012.

### Priority Actions:

#### Task 1: Institutional Reforms in Accordance with R-ARCSS

Activities:-

- 1 Regulates Political Parties in Conformity with R-ARCSS
- 2 Strengthen the Dialogue Among The Political Actors in The Country
- 3 Impliment The GEMS (Governance & Economic Management System) Project in Collaboration With UNDP as apart of R-ARCSS Implementation

#### Task 2: Establishment of PPC Head Quarter and States Offices

Activities:-

- 1 Land Acquisition and Construction of PPC Head Office in Juba
- 2 Purchase of vehicles for the Head Office and the States Representatives
- 3 Procurement of Furnitures and Communication Equipments

#### Task 3:

Activities:-

- 1 Capacity Building For Political Parties Council (PPC) Staff
- 2 Identify Areas of Key Competencies, Assessed, Appraised and Motivate the PPC Staff
- 3 Creation of Awareness and Training of PPC Staff
- 4 Exposure Visits to Neighbouring Countries , Pertinently for knowledge Transfer and Skills Acquisition

## Sector: PUBLIC ADMINISTRATION

## (PPC) Political Parties Council

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

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

**Agency Summary**

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(PPC) Political Parties Council	40,814,275	10,084,634	106,051,885
Wages and Salaries	2,500,000	7,374,344	5,000,000
Use of Goods and Services	38,314,275	2,710,290	101,051,885
<b>Grand Total</b>	<b>40,814,275</b>	<b>10,084,634</b>	<b>106,051,885</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(PPC) Political Parties Council	40,814,275	10,084,634	106,051,885
CONSOLIDATED FUNDS	40,814,275	10,084,634	106,051,885
<b>Grand Total</b>	<b>40,814,275</b>	<b>10,084,634</b>	<b>106,051,885</b>

**Programme and Directorate Summary**

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(PPC) Political Parties Council	40,814,275	10,084,634	106,051,885
Support Services	31,479,275	10,084,634	96,716,885
Administration & Finance	31,479,275	10,084,634	96,716,885
Political Parties Council	9,335,000	-	9,335,000
Registration	9,335,000	-	9,335,000
<b>Grand Total</b>	<b>40,814,275</b>	<b>10,084,634</b>	<b>106,051,885</b>

## Sector: PUBLIC ADMINISTRATION

## (PPC) Political Parties Council

**Budget Highlights**

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

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

**Overview****Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(PPC) Political Parties Council	46	46	-	-	46
Support Services	46	46	-	-	46
Administration & Finance	46	46	-	-	46
<b>Grand Total</b>	<b>46</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>46</b>

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

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(PPC) Political Parties Council	40,814,275	10,084,634	106,051,885
Wages and Salaries	2,500,000	7,374,344	5,000,000
Incentives and Overtime	12,477	-	536,441
Pension Contributions	246,511	-	442,335
Wages and Salaries	2,241,012	7,374,344	4,021,224
Use of Goods and Services	38,314,275	2,710,290	101,051,885
Other Operating Expenses	23,730,000	-	53,730,000
Repairs and Maintenance	3,499,275	-	15,000,000
Travel	2,000,000	-	2,000,000
Utilities and Communications	1,750,000	-	3,000,000
Staff Train. & Other Staff Cost	2,585,000	-	12,521,885
Supplies, Tools and Materials	1,300,000	2,710,290	11,300,000
Medical Expenses	3,500,000	-	3,500,000
<b>Grand Total</b>	<b>40,814,275</b>	<b>10,084,634</b>	<b>106,051,885</b>

Sector: PUBLIC ADMINISTRATION

(PPC) Political Parties Council

**Overview****Directorate Detail**

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(PPC) Political Parties Council	40,814,275	10,084,634	106,051,885
Support Services	31,479,275	10,084,634	96,716,885
DIR: Administration & Finance	31,479,275	10,084,634	96,716,885
ACT: (AIC) General Administration	31,479,275	10,084,634	96,716,885
21 Wages and Salaries	2,500,000	7,374,344	5,000,000
22 Use of Goods and Services	28,979,275	2,710,290	91,716,885
Political Parties Council	9,335,000	-	9,335,000
DIR: Administration & Finance	9,335,000	-	9,335,000
ACT: (AIC) General Administration	9,335,000	-	9,335,000
22 Use of Goods and Services	9,335,000	-	9,335,000
Grand Total	40,814,275	10,084,634	106,051,885

Sector: PUBLIC ADMINISTRATION

(PGC) Publ Grievances Chamber

Chairperson: *Prof. Biong Kuol Deng*Accounting Officer: *Achol Toch Nhial*

## Strategic Objectives

Coordinate all activities related to redress of public grievances

### Priority Actions:

**Task 1: Review of the institutions act to attain appropriate powers capable of achieving its Constitutional mandate**

Activities:-

- 1 Carry out comparative studies of act of various ombudsman in Africa and beyond
- 2 Amend institutions act to enable it fulfil its constitutional mandate

### Task 2: Capacity Building

Activities:-

- 1 Organize well -tailored courses for board members and support staff
- 2 Arrange for study tours for other ombudsmen in the region and beyond
- 3 Acquire the necessary office equipment and facilities

### Task 3:

Activities:-

- 1 Removal of patent injustices and injuries suffered by people due to ABUSE OF POWER AND BAD GOVERNANCE
- 2 Investigate and redress grievances from individuals, group, communities
- 3 Educate the public through the media on available remedies when grievances occurred
- 4 Lobby for allocation of more resources from the Ministry of Finance and other relevant development partners.

## Sector: PUBLIC ADMINISTRATION

## (PGC) Publ Grievances Chamber

Chairperson: *Prof. Biong Kuol Deng*Accounting Officer: *Achol Toch Nhial***Overview****Mission Statement**

Without prejudice to the jurisdiction of the judiciary, work to remove away injustices caused to Citizens due to abuse of power by those in Government positions.

**Agency Summary**

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(PGC) Publ Grievances Chamber	14,071,769	7,717,497	20,495,156
Wages and Salaries	2,031,769	764,849	4,063,538
Use of Goods and Services	12,040,000	6,952,648	16,431,618
<b>Grand Total</b>	<b>14,071,769</b>	<b>7,717,497</b>	<b>20,495,156</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(PGC) Publ Grievances Chamber	14,071,769	7,717,497	20,495,156
CONSOLIDATED FUNDS	14,071,769	7,197,986	20,495,156
RCF		519,511	
<b>Grand Total</b>	<b>14,071,769</b>	<b>7,717,497</b>	<b>20,495,156</b>

**Programme and Directorate Summary**

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(PGC) Publ Grievances Chamber	14,071,769	7,717,497	20,495,156
Support Services	13,733,720	6,952,648	18,859,237
Administration & Finance	13,733,720	6,952,648	18,859,237
Public Service Policy	338,048	-	1,635,920
Administration & Finance	338,048	-	1,635,920
Develop Energy and Mining Ind		764,849	
Administration & Finance		764,849	
<b>Grand Total</b>	<b>14,071,769</b>	<b>7,717,497</b>	<b>20,495,156</b>

## Sector: PUBLIC ADMINISTRATION

## (PGC) Publ Grievances Chamber

## Budget Highlights

Based on the new Financial Budget the Public Grievance Chamber is given 20,495,196 SSP of which 4,063,578 SSP for Salaries while 16,431,618 SSP is for Uses of goods and Services.

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(PGC) Publ Grievances Chamber	38	38	4		42
Support Services	30	30	4		34
Administration & Finance	30	30	4		34
Public Service Policy	8	8			8
Administration & Finance	8	8			8
<b>Grand Total</b>	<b>38</b>	<b>38</b>	<b>4</b>		<b>42</b>

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(PGC) Publ Grievances Chamber	14,071,769	7,717,497	20,495,156
Wages and Salaries	2,031,769	764,849	4,063,538
Incentives and Overtime	46,922	-	413,745
Pension Contributions	196,697	84,531	361,691
Wages and Salaries	1,788,150	849,380	3,288,102
Use of Goods and Services	12,040,000	6,952,648	16,431,618
Contracted Services	4,000,000	2,000,000	4,000,000
Other Operating Expenses		-	1,500,000
Repairs and Maintenance	1,000,000	-	1,000,000
Travel	2,500,000	-	3,000,000
Utilities and Communications	1,500,000	-	2,000,000
Staff Train.& Other Staff Cost		-	1,931,618
Supplies, Tools and Materials	3,040,000	827,648	3,000,000
Medical Expenses		4,125,000	
<b>Grand Total</b>	<b>14,071,769</b>	<b>7,717,497</b>	<b>20,495,156</b>



## Sector: PUBLIC ADMINISTRATION

## (PGC) Publ Grievances Chamber

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(PGC) Publ Grievances Chamber</b>	<b>14,071,769</b>	<b>7,717,497</b>	<b>20,495,156</b>
<b>Support Services</b>	<b>13,733,720</b>	<b>6,952,648</b>	<b>18,859,237</b>
DIR: Administration & Finance	13,733,720	6,952,648	18,859,237
ACT: (AIC) General Administration	13,733,720	6,952,648	18,859,237
21 Wages and Salaries	1,693,720	-	3,359,237
22 Use of Goods and Services	12,040,000	6,952,648	15,500,000
<b>Public Service Policy</b>	<b>338,048</b>	<b>-</b>	<b>1,635,920</b>
DIR: Administration & Finance	338,048	-	1,635,920
ACT: (AIC) General Administration	338,048	-	1,635,920
21 Wages and Salaries	338,048	-	704,302
22 Use of Goods and Services	-	-	931,618
<b>Develop Energy and Mining Ind</b>		<b>764,849</b>	
DIR: Administration & Finance		764,849	
ACT: (AIC) General Administration		764,849	
21 Wages and Salaries		764,849	
<b>Grand Total</b>	<b>14,071,769</b>	<b>7,717,497</b>	<b>20,495,156</b>

Sector: PUBLIC ADMINISTRATION

(NLA) Nat Legisl Assembly

*Speaker: Rt Hon. Jemma Nunu Kumba**Accounting Officer: Hon. Makuc Makuc Ngong*

## Strategic Objectives

To strengthen the capacity of the MPS to make laws and oversight.

### Priority Actions:

#### Task 1: Build capacity of MPS and staff.:-

Activities:-

- 1 Conduct Training, Need Assessment
- 2 Recruit and Training staff to fill the outstanding capacities
- 3 Conduct workshops, seminars, study tours and attachment for the MPS and staff and bench mark practices for parliamentary oversight and best practices in regional and other Parliaments to draft bills.

#### Task 2: Infrastructure Development:-

Activities:-

- 1 Renovate and equip the existing building and provision of vehicle.
- 2 Improve ICT, install the parliamentary website and internet, install electronic bill tracking system.
- 3 Construct a modern office block to accommodate the coming 550 MPS.

#### Task 3:

Activities:-

- 1 improvement of the welfare of the MPs and the Staffs :-
- 2 Enact Laws for the improvement of the Mps remuneration allowances and Privileges including comprehensive medical schem,house mortgage, car loans and other benefits.
- 3 Review and improve the salaries, allowances and other entitlement packages of the staff in order to attract and retain highly qualified cadre.
- 4 Develop affair and well managed services to ensure that staffs are well careered for at the end of their services in the parliament.  
Establish staff welfare fund scheme where officers can borrow at time of emergency.

## Sector: PUBLIC ADMINISTRATION

## (NLA) Nat Legisl Assembly

Speaker: Rt Hon. Jemma Nunu Kumba

Accounting Officer: Hon. Makuc Makuc Ngong

## Overview

## Mission Statement

1- To uphold the will of the people , foster unity, make fair and just laws, oversee the executive, promote a decentralized system of government based on democratic principles and political pluralism for peace and prosperity of the Republic of South Sudan. 2- To oversee the implementation of the Revitalized Peace Agreement.

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(NLA) Nat Legisl Assembly	4,039,744,666	2,809,399,577	8,382,507,549
Wages and Salaries	1,082,010,551	127,256,624	4,164,021,102
Use of Goods and Services	1,956,899,318	1,762,541,948	3,217,651,650
Capital Expenditure	1,000,834,797	919,601,005	1,000,834,797
Grand Total	4,039,744,666	2,809,399,577	8,382,507,549

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(NLA) Nat Legisl Assembly	4,039,744,666	2,809,399,577	8,382,507,549
CONSOLIDATED FUNDS	4,039,744,666	2,792,189,293	8,382,507,549
RCF		17,210,284	
Grand Total	4,039,744,666	2,809,399,577	8,382,507,549

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(NLA) Nat Legisl Assembly	4,039,744,666	2,809,399,577	8,382,507,549
Legislation	2,123,802,069	1,125,833,814	4,916,188,096
NLA Operations	2,123,802,069	1,125,833,814	4,916,188,096
Assembly Support Staff		-	
Support Services	1,915,942,597	1,683,565,763	3,466,319,453
NLA Operations		1,588,065,375	
Assembly Support Staff	1,915,942,597	95,500,388	3,466,319,453
Grand Total	4,039,744,666	2,809,399,577	8,382,507,549

## Sector: PUBLIC ADMINISTRATION

## (NLA) Nat Legisl Assembly

## Budget Highlights

1- Operation of the Assembly and the committee of the Assembly (Hon MPs) 2- General Administration of the Assembly (Assembly Support Staff)

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(NLA) Nat Legisl Assembly	1,391	405	489	497	1,391
Support Services	836	-	489	347	836
Assembly Support Staff	836	-	489	347	836
Legislation	555	405	-	150	555
NLA Operations	555	405	-	150	555
<b>Grand Total</b>	<b>1,391</b>	<b>405</b>	<b>489</b>	<b>497</b>	<b>1,391</b>

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(NLA) Nat Legisl Assembly	4,039,744,666	2,809,399,577	8,382,507,549
<b>Wages and Salaries</b>	<b>1,082,010,551</b>	<b>127,256,624</b>	<b>4,164,021,102</b>
Incentives and Overtime	279,358,989	-	982,534,601
Pension Contributions	12,698,318	1,122,404	21,007,453
Wages and Salaries	159,043,656	100,336,990	278,761,644
Social Benefits for GoSS Empl.	630,909,588	28,042,038	2,881,717,404
<b>Use of Goods and Services</b>	<b>1,956,899,318</b>	<b>1,762,541,948</b>	<b>3,217,651,650</b>
Contracted Services	102,000,000	69,768,000	102,000,000
Other Operating Expenses	67,410,885	297,122,908	103,951,150
Repairs and Maintenance	25,500,000	1,513,780	600,000,000
Travel	573,750,000	32,348,213	720,000,000
Utilities and Communications	25,500,000	-	25,000,000
Staff Train. & Other Staff Cost	43,350,000	-	50,000,000
Supplies, Tools and Materials	30,600,000	1,240,657,769	616,700,500
Medical Expenses	1,088,788,433	121,131,278	1,000,000,000
<b>Capital Expenditure</b>	<b>1,600,834,797</b>	<b>919,601,005</b>	<b>1,000,834,797</b>
Infrastructure and Land	-	889,001,005	-
Vehicles	1,000,834,797	30,600,000	1,000,834,797
<b>Grand Total</b>	<b>4,039,744,666</b>	<b>2,809,399,577</b>	<b>8,382,507,549</b>

Sector: PUBLIC ADMINISTRATION

(NLA) Nat Legisl Assembly

## Overview

### Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(NLA) Nat Legisl Assembly</b>	<b>4,039,744,666</b>	<b>2,809,399,577</b>	<b>8,382,507,549</b>
<b>Legislation</b>	<b>2,123,802,069</b>	<b>1,125,833,814</b>	<b>4,916,188,096</b>
DIR: Administration & Finance	2,123,802,069	1,125,833,814	4,916,188,096
<b>ACT: (AIC) General Administration</b>	<b>2,123,802,069</b>	<b>1,125,833,814</b>	<b>4,916,188,096</b>
21 Wages and Salaries	811,064,588	3,077,300	3,086,537,846
22 Use of Goods and Services	1,312,737,481	203,155,509	1,829,650,250
28 Capital Expenditure		919,601,005	
<b>Support Services</b>	<b>1,915,942,597</b>	<b>1,683,565,763</b>	<b>3,466,319,453</b>
DIR: Administration & Finance	1,915,942,597	1,683,565,763	3,466,319,453
<b>ACT: (AIC) General Administration</b>	<b>1,915,942,597</b>	<b>1,683,565,763</b>	<b>3,466,319,453</b>
21 Wages and Salaries	270,945,963	124,179,324	1,077,483,256
22 Use of Goods and Services	644,161,837	1,559,386,439	1,388,001,400
28 Capital Expenditure	1,000,834,797	-	1,000,834,797
<b>Grand Total</b>	<b>4,039,744,666</b>	<b>2,809,399,577</b>	<b>8,382,507,549</b>

## Sector: RULE OF LAW

(CSS) Commun Sec &amp; Small Arms

*Chairperson: Lt. Gen. Andrew Kuol Nyuon**Accounting Officer: Mr. Mark Hakim Maze***Strategic Objectives**

To Strengthen the Rule of Law through the Reduction in Civilian Possession of illegal Arms

**Priority Actions:****Task 1: Provision of Administration Operation Bureau for Community Security**

Activities:-

- 1 Staff Salaries
- 2 office Rent/ Vehicles, Generator Repairs Maintenance
- 3 Fuel Cost , Stationerie /Furniture /Computer
- 4 Staff training, Supplies tools and Materials
- 5 Incentive and overtime

**Task 2: Dissemination of the Civilian Disarmament Strategy**

Activities:-

- 1 Conduct public complains in 10 Support voluntary civilian disarmament initiatives
- 2 Form Technical Workshops Group of 7 Members
- 3 Development of Community Security Strategy

**Task 3:**

Activities:-

- 1 Development of Community Security Strategy
- 2 Development of Community Security Strategy
- 3 Training on Pssm in Nairobi in Regional Center on Small Arms and light

## Sector: RULE OF LAW

## (CSS) Commun Sec &amp; Small Arms

Chairperson: Lt. Gen. Andrew Kuol Nyuon

Accounting Officer: Mr. Mark Hakim Maze

## Overview

## Mission Statement

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

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(CSS) Commun Sec & Small Arms	19,822,060	2,721,308	29,980,329
Wages and Salaries	3,972,060	1,473,216	9,445,752
Use of Goods and Services	15,850,000	1,248,092	20,534,577
Grand Total	19,822,060	2,721,308	29,980,329

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(CSS) Commun Sec & Small Arms	19,822,060	2,721,308	29,980,329
CONSOLIDATED FUNDS	19,822,060	1,638,359	29,980,329
RCF		1,082,949	
Grand Total	19,822,060	2,721,308	29,980,329

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(CSS) Commun Sec & Small Arms	19,822,060	2,721,308	29,980,329
Support Services	14,540,170	2,721,308	19,406,802
Administration & Finance	14,540,170	2,721,308	19,406,802
Comm Sec & Small Arms Control	5,281,889	-	10,573,527
Security Research & Policy	1,918,387	-	5,258,784
Small Arms Control S&P	2,549,363	-	3,140,785
Capacity Building	814,139	-	2,173,958
Grand Total	19,822,060	2,721,308	29,980,329

## Sector: RULE OF LAW

## (CSS) Commun Sec &amp; Small Arms

## Budget Highlights

The budget includes staff salaries, Generator maintenance , fuel cost, Capacity Building training for Staff and related cost, regional and international travel to attend small arms forums, utilities and communication, supplies tools and materials, internet and postal, contract services for office rent and other miscellaneous expenses.

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(CSS) Commun Sec & Small Arms	92	92	-		92
Support Services	24	24	-		24
Administration & Finance	24	24	-		24
Comm Sec & Small Arms Control	68	68			68
Security Research & Policy	42	42			42
Small Arms Control S&P	12	12			12
Capacity Building	14	14			14
<b>Grand Total</b>	<b>92</b>	<b>92</b>	<b>-</b>		<b>92</b>

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(CSS) Commun Sec & Small Arms	19,822,060	2,721,308	29,980,329
Wages and Salaries	3,972,060	1,473,216	9,445,752
Incentives and Overtime	619,856	-	900,000
Pension Contributions	320,501	158,578	846,876
Wages and Salaries	2,913,642	1,631,794	7,698,876
Social Benefits for GoSS Empl.	118,061	-	
Use of Goods and Services	15,850,000	1,248,092	20,534,577
Contracted Services	10,800,000	-	12,000,000
Other Operating Expenses	1,000,000	-	3,178,129
Repairs and Maintenance	1,000,000	-	1,000,000
Travel	200,000	-	356,448
Staff Train. & Other Staff Cost	300,000	-	
Supplies, Tools and Materials	2,550,000	1,248,092	2,000,000
Medical Expenses		-	2,000,000
<b>Grand Total</b>	<b>19,822,060</b>	<b>2,721,308</b>	<b>29,980,329</b>



## Sector: RULE OF LAW

## (CSS) Commun Sec &amp; Small Arms

**Overview***Directorate Detail*

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(CSS) Commun Sec &amp; Small Arms</b>	<b>19,822,060</b>	<b>2,721,308</b>	<b>29,980,329</b>
<b>Support Services</b>	<b>14,540,170</b>	<b>2,721,308</b>	<b>19,406,802</b>
DIR: Administration & Finance	14,540,170	2,721,308	19,406,802
<b>ACT: (AIC) General Administration</b>	<b>14,540,170</b>	<b>2,721,308</b>	<b>19,406,802</b>
21 Wages and Salaries	1,990,170	1,473,216	3,050,354
22 Use of Goods and Services	12,550,000	1,248,092	16,356,448
<b>Comm Sec &amp; Small Arms Control</b>	<b>5,281,889</b>	<b>-</b>	<b>10,573,527</b>
DIR: Administration & Finance	5,281,889	-	10,573,527
<b>ACT: (AIC) General Administration</b>	<b>5,281,889</b>	<b>-</b>	<b>10,573,527</b>
21 Wages and Salaries	1,981,889	-	6,395,398
22 Use of Goods and Services	3,300,000	-	4,178,129
<b>Grand Total</b>	<b>19,822,060</b>	<b>2,721,308</b>	<b>29,980,329</b>

Sector: RULE OF LAW

(HRC)Human Rights Commission

Chairperson: *Hon Nyuon Justin Yaac*Accounting Officer: *Mr. Victor Lado Ceaser*

## Strategic Objectives

To Promote and Protect Human Rights of the people of South Sudan through education and training.

### Priority Actions:

#### Task 1: Provision of office space and recruitment of staff

Activities:-

- 1 Hiring of an office space for the commission
- 2 Mobilise fund for 12 months rent for the head quarters office
- 3 Sign contract with the land lord
- 4 Advertise and conduct interviews
- 5 Deploy new staff

#### Task 2: To develop capacity of Human Resources for the sustainability of the Commission and build partnership with potential donors.

Activities:-

- 1 Conduct four(4) training workshop for Human Rights officer
- 2 Hire NHRI experr as an Institutional Advisor for 12 months
- 3 Facilitates short term training for all 5 heads of directorates
- 4 Hold (2) days meetings in each of the 10 states .
- 5 Hold two Human Rights Forum

#### Task 3:

Activities:-

- 1 Provision of an efficient and effective information & Communication system(ICT) & to lobby and promote government ratification of treaties
- 2 Purchase (5) laptops, (1) colour printer and scanner
- 3 purchase and install one networking printer at the headquarters
- 4 Organize (2) consultative meeting with MOJ, MOFA & HRC of paliament
- 5 Lobby, Advocate for promotion of Regional &International treaties

## Sector: RULE OF LAW

## (HRC)Human Rights Commission

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

South Sudan Human Rights Commission is a constitutionally established Independent National Human Rights Institution that Promotes and Protects Human Rights through Education, Training and Research, Monitoring and Investigations.

**Agency Summary**

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(HRC)Human Rights Commission	20,091,088	4,042,440	33,271,532
Wages and Salaries	6,910,276	3,096,595	13,820,552
Use of Goods and Services	13,180,812	945,845	19,450,980
<b>Grand Total</b>	<b>20,091,088</b>	<b>4,042,440</b>	<b>33,271,532</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(HRC)Human Rights Commission	20,091,088	4,042,440	33,271,532
CONSOLIDATED FUNDS	20,091,088	1,784,838	33,271,532
RCF		2,257,602	
<b>Grand Total</b>	<b>20,091,088</b>	<b>4,042,440</b>	<b>33,271,532</b>

**Programme and Directorate Summary**

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(HRC)Human Rights Commission	20,091,088	4,042,440	33,271,532
Support Services	17,586,900	4,042,440	30,683,677
Administration & Finance	15,745,231	4,042,440	26,498,728
State Offices	1,841,669	-	4,184,949
Human Rights Commission	2,504,187	-	2,587,855
Investigation and Legal services	576,636	-	1,007,798
Human Rights Protection & Inspec	1,043,772	-	733,104
Research, Training & Documentation	883,779	-	846,953
<b>Grand Total</b>	<b>20,091,088</b>	<b>4,042,440</b>	<b>33,271,532</b>

## Sector: RULE OF LAW

## (HRC)Human Rights Commission

## Budget Highlights

The budget will cater for staff cost and some minimum operation cost which will include payments for Office Rent, Human Rights monitoring, Investigations, Human Rights awareness creation, meetings, reporting and follow up, repairs and maintenance of vehicles and equipment, supplies and stationeries.

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(HRC)Human Rights Commission	104	80		22	102
Support Services	90	71		17	88
Administration & Finance	49	38		11	49
State Offices	41	33		6	39
Human Rights Commission	14	9		5	14
Investigation and Legal services	5	4		1	5
Human Rights Protection & Inspec	4	2		2	4
Research, Training & Documentation	5	3		2	5
<b>Grand Total</b>	<b>104</b>	<b>80</b>		<b>22</b>	<b>102</b>

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(HRC)Human Rights Commission	20,091,088	4,042,440	33,271,532
Wages and Salaries	6,910,276	3,096,595	13,820,552
Incentives and Overtime	2,140,151	-	164,844
Pension Contributions	453,781	301,009	822,464
Wages and Salaries	4,316,344	3,397,604	12,833,244
Use of Goods and Services	13,180,812	945,845	19,450,980
Contracted Services	5,040,000	-	11,840,000
Other Operating Expenses	450,000	-	300,000
Repairs and Maintenance	1,150,000	-	700,000
Travel	1,990,812	-	860,000
Utilities and Communications	1,150,000	-	605,000
Staff Train. & Other Staff Cost	650,000	-	350,000
Supplies, Tools and Materials	1,100,000	945,845	745,245
Medical Expenses	1,650,000	-	4,050,735
<b>Grand Total</b>	<b>20,091,088</b>	<b>4,042,440</b>	<b>33,271,532</b>

## Sector: RULE OF LAW

## (HRC)Human Rights Commission

## Overview

### Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(HRC)Human Rights Commission	20,091,088	4,042,440	33,271,532
Support Services	17,586,900	4,042,440	30,683,677
DIR: Administration & Finance	17,586,900	4,042,440	30,683,677
ACT: (AIC) General Administration	17,586,900	4,042,440	30,683,677
21 Wages and Salaries	6,006,088	3,096,595	12,042,942
22 Use of Goods and Services	11,580,812	945,845	18,640,735
Human Rights Commission	2,504,187	-	2,587,855
DIR: Administration & Finance	2,504,187	-	2,587,855
ACT: (AIC) General Administration	2,504,187	-	2,587,855
21 Wages and Salaries	904,187	-	1,777,610
22 Use of Goods and Services	1,600,000	-	810,245
<b>Grand Total</b>	<b>20,091,088</b>	<b>4,042,440</b>	<b>33,271,532</b>

## Sector: RULE OF LAW

(LRC) Law Review Commission

*Chairperson: Hon. Changkouth Beal Diaw**Accounting Officer: Mr. Tupac Mayik Yor***Strategic Objectives**

To constantly review and reform legislations/laws of the Republic of South Sudan.

**Priority Actions:**

**Task 1: Study and keep under constant review the laws of South Sudan, with a viaking recommendations for their systematic improvement, development, modernization and reform.**

Activities:-

- 1 Propose new laws in areas that are not adequately covered by legislation.
- 2 Prepare programmes for examination of different branches of law with the view for their review.

**Task 2: Carrying out the day to day administration, mobilization of human resources and proper management of financial resources.**

Activities:-

- 1 Supervise the day to day operations of the Commission
- 2 Managing the finances of the Commission
- 3 Preparing financial, progress and operational reports as required by the Commission.

**Task 3:**

Activities:-

- 1 Keeping stakeholders and the public informed about the Commission's work.
- 2 Develop website and upload the laws of South Sudan into its.
- 3 Provide reference books and other research facilities for the Commission
- 4 Handle the protocol and public relations for the Commission.

## Sector: RULE OF LAW

## (LRC) Law Review Commission

Chairperson: Hon. Changkouth Beal Diaw

Accounting Officer: Mr. Tupac Mayik Yor

## Overview

## Mission Statement

Study and keep under constant review the laws of the Republic of South Sudan, with a view to making recommendations for their systematic improvement, development, modernization and reform.

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(LRC) Law Review Commission	74,799,350	10,029,996	102,942,614
Wages and Salaries	4,799,350	1,516,491	9,598,700
Use of Goods and Services	70,000,000	8,513,505	93,343,914
<b>Grand Total</b>	<b>74,799,350</b>	<b>10,029,996</b>	<b>102,942,614</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(LRC) Law Review Commission	74,799,350	10,029,996	102,942,614
CONSOLIDATED FUNDS	74,799,350	9,026,552	102,942,614
		1,003,444	
<b>Grand Total</b>	<b>74,799,350</b>	<b>10,029,996</b>	<b>102,942,614</b>

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(LRC) Law Review Commission	74,799,350	10,029,996	102,942,614
Support Services	61,241,973	10,029,996	78,326,556
Administration & Finance	61,241,973	10,029,996	78,326,556
Ensure effective laws	834,886	-	1,807,035

## Sector: RULE OF LAW

## (LRC) Law Review Commission

## Budget Highlights

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

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(LRC) Law Review Commission	62	30		32	62
Support Services	42	21		21	42
Administration & Finance	42	21		21	42
Ensure effective laws	5	3		2	5
Info, Doc & Publication	5	3		2	5
Law Review & Constitut Dev	15	6		9	15
Law Review	15	6		9	15
<b>Grand Total</b>	<b>62</b>	<b>30</b>		<b>32</b>	<b>62</b>

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(LRC) Law Review Commission	74,799,350	10,029,996	102,942,614
Wages and Salaries	4,799,350	1,516,491	9,598,700
Incentives and Overtime	532,311	-	2,138,809
Pension Contributions	375,958	160,756	607,331
Wages and Salaries	3,891,081	1,677,247	6,852,560
<b>Use of Goods and Services</b>	<b>70,000,000</b>	<b>8,513,505</b>	<b>93,343,914</b>
Contracted Services	21,215,000	-	61,597,279
Other Operating Expenses	5,000,000	-	5,000,000
Repairs and Maintenance	7,500,000	-	15,000,000
Travel	5,000,000	-	1,500,000
Utilities and Communications	500,000	-	1,500,000
Staff Train. & Other Staff Cost	250,000	-	250,000
Supplies, Tools and Materials	15,535,000	8,513,505	7,000,000
Medical Expenses	15,000,000	-	1,496,635
<b>Grand Total</b>	<b>74,799,350</b>	<b>10,029,996</b>	<b>102,942,614</b>



## Sector: RULE OF LAW

## (LRC) Law Review Commission

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(LRC) Law Review Commission</b>	<b>74,799,350</b>	<b>10,029,996</b>	<b>102,942,614</b>
<b>Support Services</b>	<b>61,241,973</b>	<b>10,029,996</b>	<b>78,326,556</b>
DIR: Administration & Finance	61,241,973	10,029,996	78,326,556
<b>ACT: [AIC] General Administration</b>	<b>61,241,973</b>	<b>10,029,996</b>	<b>78,326,556</b>
21 Wages and Salaries	2,991,973	1,516,491	6,682,642
22 Use of Goods and Services	58,250,000	8,513,505	71,643,914
<b>Ensure effective laws</b>	<b>834,886</b>	<b>-</b>	<b>1,807,035</b>
DIR: Administration & Finance	834,886	-	1,807,035
<b>ACT: [AIC] General Administration</b>	<b>834,886</b>	<b>-</b>	<b>1,807,035</b>
21 Wages and Salaries	299,886	-	807,035
22 Use of Goods and Services	535,000	-	1,000,000
<b>Law Review &amp; Constitut Dev</b>	<b>12,722,491</b>	<b>-</b>	<b>22,809,023</b>
DIR: Administration & Finance	12,722,491	-	22,809,023
<b>ACT: [AIC] General Administration</b>	<b>12,722,491</b>	<b>-</b>	<b>22,809,023</b>
21 Wages and Salaries	1,507,491	-	2,109,023
22 Use of Goods and Services	11,215,000	-	20,700,000
<b>Grand Total</b>	<b>74,799,350</b>	<b>10,029,996</b>	<b>102,942,614</b>

Sector: RULE OF LAW

(MIH) Min Interior HQ

Minister: HON. PAUL MAYOM AKEC RIAK

Accounting Officer: GATWECH GANG LUAL

## Strategic Objectives

strengthen rule of law system through review and development policies, maintenance of law and order; strengthen Passport and Immigration Nationality; Improve Border Security; strengthen Human Resources Development in all Directorates of different disciplines under Ministry of Interior to combat crimes, Terrorism, implement judicial orders and provide community safety; strengthen coordination with other Rule of Laws Agencies, Partners and improve Infrastructure or facilities.

### Priority Actions:

#### Task 1: Develop the policies and to ensure laws and regulations are legislate

Activities:-

- 1 Payment of salaries of staffs, supplies of office equipment
- 2 Develop capacity of the staffs
- 3 Purchase of fuel and lubricants
- 4 Make comprehensive insurance for all, Assets and Human
- 5 Settling the Court cases and Renovation of the Main Building

#### Task 2: Support and coordination Mechanism

Activities:-

- 1 To ensure the laws of Interior Components are pass and to develop three (3) years strategic action plan.
- 2 Strengthen Human Resource capacity building
- 3 Ensure all infrastructures of Interior are build and improve the existing one.
- 4 Sharing security information for the welfare of all citizens

#### Task 3:

Activities:-

- 1 Accountability and Professionalism
- 2 Develop a system of reporting
- 3 Monitoring and evaluation
- 4 develop a way of building trust and transparency in official duties

## Sector: RULE OF LAW

## (MIH) Min Interior HQ

Minister: HON. PAUL MAYOM AKEC RIAK

Accounting Officer: DIRECTOR GENERAL GATWECH GANG LUAL

## Overview

## Mission Statement

The Ministry of Interior is mandated to ensure the security and order is maintain, making policies and supervise the other Components of Interior.

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MIH) Min Interior HQ	1,078,374,992	2,850,740,704	3,801,642,576
Wages and Salaries	425,996,288	1,503,759,304	1,734,622,810
Use of Goods and Services	302,728,704	1,346,981,400	1,263,019,766
Capital Expenditure		-	800,000,000
Transfers and Grants	349,650,000	-	4,000,000
<b>Grand Total</b>	<b>1,078,374,992</b>	<b>2,850,740,704</b>	<b>3,801,642,576</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MIH) Min Interior HQ	1,078,374,992	2,850,740,704	3,801,642,576
CONSOLIDATED FUNDS	1,078,374,992	2,642,173,624	3,801,642,576
RCF		208,567,080	
<b>Grand Total</b>	<b>1,078,374,992</b>	<b>2,850,740,704</b>	<b>3,801,642,576</b>

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MIH) Min Interior HQ	1,078,374,992	2,850,740,704	3,801,642,576
Support Services	196,673,444	683,624,445	1,872,042,553
Administration & Finance	196,673,444	683,624,445	1,872,042,553
Internal security & coordin	881,701,548	2,167,116,259	1,929,600,024
Administration & Finance		20,750,500	
Legal Affairs	13,901,164	13,021,700	42,391,655
Immigration	821,690,729	2,133,344,059	1,805,932,714
Planning and Projects	19,610,216	-	36,364,747
Public Relations and Research	26,499,439	-	44,910,908
<b>Grand Total</b>	<b>1,078,374,992</b>	<b>2,850,740,704</b>	<b>3,801,642,576</b>

## Sector: RULE OF LAW

## (MIH) Min Interior HQ

**Budget Highlights**

The payment of salary of employees, hiring services, office general supplies, giving capacity building to employees, sponsoring local and regional conferences for law enforcement agencies senior officers.

Purchase of diesel and lubricants, supplies of food items to security operation, maintenance of 2 generators of the Ministry HQS.

Maintenance of vehicle, comprehensive insurance of vehicles and medical cover for staffs.

**Overview****Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MIH) Min Interior HQ	3,603	3,594	2	34	3,630
Support Services	27	21	2	17	40
Administration & Finance	27	21	2	17	40
Internal security & coordin	3,576	3,573		17	3,590
Legal Affairs	5	2		3	5
Immigration	3,569	3,569			3,569
Planning and Projects				10	10
Public Relations and Research	2	2		4	6
<b>Grand Total</b>	<b>3,603</b>	<b>3,594</b>	<b>2</b>	<b>34</b>	<b>3,630</b>

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

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MIH) Min Interior HQ	1,078,374,992	2,850,740,704	3,801,642,576
<b>Wages and Salaries</b>	<b>425,996,288</b>	<b>1,503,759,304</b>	<b>1,734,622,810</b>
Incentives and Overtime	11,000,000	-	16,952,993
Pension Contributions	41,125,758	807,534	170,219,531
Wages and Salaries	373,870,530	1,504,566,838	1,547,450,286
<b>Use of Goods and Services</b>	<b>302,728,704</b>	<b>1,346,981,400</b>	<b>1,263,019,766</b>
Contracted Services	29,300,000	25,200,000	28,500,000
Other Operating Expenses	10,229,114	12,096,648	686,665,803
Repairs and Maintenance	49,677,152	44,100,000	37,677,151
Travel	29,000,000	-	25,000,000
Utilities and Communications	11,948,925	-	27,911,562
Staff Train & Other Staff Cost	12,228,001	-	33,528,001
Supplies, Tools and Materials	149,945,512	646,542,400	384,234,090
Medical Expenses	10,400,000	619,042,352	39,503,159
<b>Capital Expenditure</b>		-	<b>800,000,000</b>
Vehicles		-	800,000,000
<b>Transfers and Grants</b>	<b>349,650,000</b>	-	<b>4,000,000</b>
Transfers Conditional Salaries	349,650,000	-	
Transf.to International Orgs		-	4,000,000
<b>Grand Total</b>	<b>1,078,374,992</b>	<b>2,850,740,704</b>	<b>3,801,642,576</b>

## Sector: RULE OF LAW

## (MIH) Min Interior HQ

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MIH) Min Interior HQ</b>	<b>1,078,374,992</b>	<b>2,850,740,704</b>	<b>3,801,642,576</b>
Wages and Salaries	425,996,288	1,503,759,304	1,734,622,810
Incentives and Overtime	11,000,000	-	16,952,993
Pension Contributions	41,125,758	807,534	170,219,531
Wages and Salaries	373,870,530	1,504,566,838	1,547,450,286
<b>Use of Goods and Services</b>	<b>302,728,704</b>	<b>1,346,981,400</b>	<b>1,263,019,766</b>
Contracted Services	29,300,000	25,200,000	28,500,000
Other Operating Expenses	10,229,114	12,096,648	686,665,803
Repairs and Maintenance	49,677,152	44,100,000	37,677,151
Travel	29,000,000	-	25,000,000
Utilities and Communications	11,948,925	-	27,911,562
Staff Train. & Other Staff Cost	12,228,001	-	33,528,001
Supplies, Tools and Materials	149,945,512	646,542,400	384,234,090
Medical Expenses	10,400,000	619,042,352	39,503,159
<b>Capital Expenditure</b>		-	<b>800,000,000</b>
Vehicles		-	800,000,000
<b>Transfers and Grants</b>	<b>349,650,000</b>	-	<b>4,000,000</b>
Transfers Conditional Salaries	349,650,000	-	
Transf.to International Orgs		-	4,000,000
<b>Grand Total</b>	<b>1,078,374,992</b>	<b>2,850,740,704</b>	<b>3,801,642,576</b>

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MIH) Min Interior HQ</b>	<b>1,078,374,992</b>	<b>2,850,740,704</b>	<b>3,801,642,576</b>
<b>Support Services</b>	<b>196,673,444</b>	<b>683,624,445</b>	<b>1,872,042,553</b>
DIR: Administration & Finance	196,673,444	683,624,445	1,872,042,553
<b>ACT: (AIC) General Administration</b>	<b>196,673,444</b>	<b>683,624,445</b>	<b>1,872,042,553</b>
21 Wages and Salaries	5,162,022	67,144,650	14,042,553
22 Use of Goods and Services	191,511,422	616,479,795	1,055,000,000
23 Transfers and Grants		-	3,000,000
28 Capital Expenditure		-	800,000,000
<b>Internal security &amp; coordin</b>	<b>881,701,548</b>	<b>2,167,116,259</b>	<b>1,929,600,024</b>
DIR: Administration & Finance	881,701,548	2,167,116,259	1,929,600,024
<b>ACT: (AIC) General Administration</b>	<b>881,701,548</b>	<b>2,167,116,259</b>	<b>1,929,600,024</b>
21 Wages and Salaries	420,834,266	1,436,614,654	1,720,580,258
22 Use of Goods and Services	111,217,282	730,501,605	208,019,766
23 Transfers and Grants	349,650,000	-	1,000,000
<b>Grand Total</b>	<b>1,078,374,992</b>	<b>2,850,740,704</b>	<b>3,801,642,576</b>

Sector: RULE OF LAW

(MIH) Min Interior HQ

## Overview

### Programme Transfer Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MIH) Min Interior HQ	349,650,000	-	4,000,000
Support Services		-	3,000,000
ACT: (AIC) General Administration			
235 Transf.to International Orgs		-	3,000,000
10100 Central Government		-	3,000,000
Internal security & coordin	349,650,000	-	1,000,000
ACT: (AIC) General Administration			
231 Transfers Conditional Salaries	349,650,000	-	
10100 Central Government	349,650,000	-	
235 Transf.to International Orgs		-	1,000,000
10100 Central Government		-	1,000,000
<b>Grand Total</b>	<b>349,650,000</b>	<b>-</b>	<b>4,000,000</b>

Sector: RULE OF LAW

(MOJ) Min Just &amp; Constit Aff

Minister: Hon Ruben Madol Arol

Accounting Officer: Hon. Dr. Gabriel Isaac Awow

## Strategic Objectives

Tobuld accessible , efficient, independent, transparent and professional justice sector with high public accountability and consistent with international human rights standards to ensure the rule oflaw and protection of human rights

### Priority Actions:

#### Task 1: Capacity Building

Activities:-

- 1 Recruit and train sufficient number of legal and non-legal staff for effective implementation of the ministry's mandate.
- 2 Provide adequate office facilities for effective delivery of legal service
- 3 Development system and processes to ensure proper management of the ministry resources and assets.

#### Task 2: Reforminif criminal Justice

Activities:-

- 1 Amend penal legislation to ensure the effectiveness and efficiency of the criminal justice system.
- 2 Introduce modern information and communication technology with regards to case management.
- 3 Develop policy strategies and mechanism to combat serious crimes

#### Task 3:

Activities:-

- 1 Facilitation of Drafting of Legislation and Constitutional Review
- 2 Provide advance training in legislative drafting
- 3 provide necessary resources and equipment for gazetting, printing and publication of Laws
- 4 Facilitate constitutional amendment and review of Laws

## Sector: RULE OF LAW

## (MOJ) Min Just &amp; Constit Aff

Minister: Hon Ruben Madol Arol

Accounting Officer: Hon. Dr. Gabriel Isaac Awow

## Overview

## Mission Statement

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

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MOJ) Min Just & Constit Aff	125,389,248	153,600,356	331,736,676
Wages and Salaries	65,868,338	57,112,475	131,736,676
Use of Goods and Services	59,520,910	96,487,881	200,000,000
Grand Total	125,389,248	153,600,356	331,736,676

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MOJ) Min Just & Constit Aff	125,389,248	153,600,356	331,736,676
CONSOLIDATED FUNDS	125,389,248	148,225,186	331,736,676
RCF		5,375,170	
Grand Total	125,389,248	153,600,356	331,736,676

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MOJ) Min Just & Constit Aff	125,389,248	153,600,356	331,736,676
Support Services	106,856,866	153,573,893	308,502,334
Administration & Finance	106,856,866	153,573,893	308,502,334
Law Review & Constitut Dev	18,532,382	26,463	23,234,342
Administration & Finance		26,463	
Training and Research	2,120,011	-	2,668,795
Public Prosecutions	2,668,063	-	3,338,059
Legislation, Gazette, Printing & Pub	2,277,787	-	2,871,859
Registration of Business	2,618,246	-	3,285,578
Contracts, Conve& Treaties & Leg Aid	3,913,549	-	4,908,553
Civil Litigation and Legal Opinion	4,934,727	-	6,161,499
Grand Total	125,389,248	153,600,356	331,736,676



## Sector: RULE OF LAW

## (MOJ) Min Just &amp; Constit Aff

## Budget Highlights

To ensure Justice and Rule of Law prevails all over the South Sudan

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MOJ) Min Just & Constit Aff	721	721			721
Support Services	501	501			501
Administration & Finance	501	501			501
Law Review & Constitut Dev	220	220			220
Training and Research	28	28			28
Public Prosecutions	30	30			30
Legislation, Gazette, Printing & Pub	31	31			31
Registration of Business	31	31			31
Contracts, Conve& Treaties & Leg Aid	46	46			46
Civil Litigation and Legal Opinion	54	54			54
<b>Grand Total</b>	<b>721</b>	<b>721</b>			<b>721</b>

## Sector: RULE OF LAW

## (MOJ) Min Just &amp; Constit Aff

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MOJ) Min Just &amp; Constit Aff</b>	<b>125,389,248</b>	<b>153,600,356</b>	<b>331,736,676</b>
Wages and Salaries	65,868,338	57,112,475	131,736,676
Incentives and Overtime	500,000	-	28,582,447
Pension Contributions	3,908,724	715,933	5,499,547
Wages and Salaries	61,365,054	57,828,408	92,654,682
Social Benefits for GoSS Empl.	94,560	-	5,000,000
<b>Use of Goods and Services</b>	<b>59,520,910</b>	<b>96,487,881</b>	<b>200,000,000</b>
Contracted Services	1,000,000	-	18,000,000
Other Operating Expenses	12,500,000	17,380,800	21,109,500
Repairs and Maintenance	6,076,015	2,666,000	31,500,000
Travel	10,096,994	14,645,570	17,000,000
Utilities and Communications	1,847,901	-	15,000,000
Staff Train. & Other Staff Cost	1,500,000	-	24,390,500
Supplies, Tools and Materials	12,200,000	6,945,511	28,500,000
Medical Expenses	14,300,000	54,850,000	44,500,000
<b>Grand Total</b>	<b>125,389,248</b>	<b>153,600,356</b>	<b>331,736,676</b>

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MOJ) Min Just &amp; Constit Aff</b>	<b>125,389,248</b>	<b>153,600,356</b>	<b>331,736,676</b>
<b>Support Services</b>	<b>106,856,866</b>	<b>153,573,893</b>	<b>308,502,334</b>
DIR: Administration & Finance	106,856,866	153,573,893	308,502,334
<b>ACT: (AIC) General Administration</b>	<b>106,856,866</b>	<b>153,573,893</b>	<b>308,502,334</b>
21 Wages and Salaries	47,335,956	57,086,012	108,502,334
22 Use of Goods and Services	59,520,910	96,487,881	200,000,000
<b>Law Review &amp; Constitut Dev</b>	<b>18,532,382</b>	<b>26,463</b>	<b>23,234,342</b>
DIR: Administration & Finance	18,532,382	26,463	23,234,342
<b>ACT: (AIC) General Administration</b>	<b>18,532,382</b>	<b>26,463</b>	<b>23,234,342</b>
21 Wages and Salaries	18,532,382	26,463	23,234,342
<b>Grand Total</b>	<b>125,389,248</b>	<b>153,600,356</b>	<b>331,736,676</b>

## Sector: RULE OF LAW

(CRA) Comm for Refugee Affairs

Chairperson: *Hon.Lt. Gen Bol John Akot*Accounting Officer: *Ms. Raga Gabriel Barbarie***Strategic Objectives**

To provide effective care and oversight protection for asylum seekers and refugees in South Sudan:

**Priority Actions:****Task 1: Development of policies and legislations R-ARCISS inclusivity and peaceful integration and co existence**

## Activities:-

- 1 Review of Refugee Act 2012 regulations and develop a three years strategic framework 2020 - 2022 for CRA
- 2 Establishment of the Refugee Appeal Board (RAB) Secretariat
- 3 Appointment of members and quantifying the sitting allowance for senior judges and legal counsels
- 4 Strengthen the Refugee Eligibility Committee (REC) and quantify the sitting allowances for the nine senior government officials representatives at the level of Director General
- 5 Resourcing for the Refugee Eligibility Committee (REC) Secretariat

**Task 2: Oversight programme policy and coordination and monitoring mechanism**

## Activities:-

- 1 Effective supervision and coordination of established networks and partnerships with key stakeholders
- 2 Establish refugee information and management systems
- 3 Monitor and evaluate protection mechanism and implementation policies
- 4 Establish governance and resource management systems
- 5 Advocate and lobby for resources to support refugees in South Sudan

**Task 3:**

## Activities:-

- 1 Human development and institutional capacity building
- 2 Human resource development through payment of salaries and allowances
- 3 Contract and build CRA Offices and equip them with mobility (vehicles) for easy monitoring and protection oversight duties
- 4 Adequately train field monitoring team to enhance civilian character in the settlement camps

## Sector: RULE OF LAW

## (CRA) Comm for Refugee Affairs

Chairperson: Hon.Lt. Gen Bol John Akot

Accounting Officer: Ms. Raga Gabriel Barbarie

**Overview****Mission Statement**

Vision Statement: To be a leading agency in providing effective care for asylum seekers and refugees in the Republic of South Sudan

Mission Statement: To provide effective protection and policy coordination on the asylum seekers and refugees in South Sudan

**Agency Summary**

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(CRA) Comm for Refugee Affairs	23,632,593	32,523,892	40,944,740
Wages and Salaries	9,936,720	10,785,345	22,258,068
Use of Goods and Services	13,695,873	21,738,547	18,686,672
<b>Grand Total</b>	<b>23,632,593</b>	<b>32,523,892</b>	<b>40,944,740</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(CRA) Comm for Refugee Affairs	23,632,593	32,523,892	40,944,740
CONSOLIDATED FUNDS	23,632,593	28,443,192	40,944,740
RCF		4,080,700	
<b>Grand Total</b>	<b>23,632,593</b>	<b>32,523,892</b>	<b>40,944,740</b>

**Programme and Directorate Summary**

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(CRA) Comm for Refugee Affairs	23,632,593	32,523,892	40,944,740
Support Services	17,638,200	17,784,557	22,161,935
Administration & Finance	17,638,200	13,784,557	22,161,935
Refugee Protection and Welfare		4,000,000	
Refugees Protection	5,994,393	14,739,335	18,782,805
Administration & Finance		14,739,335	
Program and Coordination	2,913,310	-	8,235,784
Refugee Protection and Welfare	3,081,083	-	10,547,021
<b>Grand Total</b>	<b>23,632,593</b>	<b>32,523,892</b>	<b>40,944,740</b>

## Sector: RULE OF LAW

## (CRA) Comm for Refugee Affairs

## Budget Highlights

Development of policies and legislations for R- ARCISS inclusivity and peaceful integration and coexistence in South Sudan  
 Provision of oversight protection and monitoring coordination mechanism and implementation of policies  
 Work on refugee eligibility status through REC and appeal Board (RAB)  
 Improve on the human development and institutional capacity building  
 Ensure coordination of humanitarian strategic policies and programmes for durable solution

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(CRA) Comm for Refugee Affairs	201	201	-	-	201
Support Services	95	95	-	-	95
Administration & Finance	95	95	-	-	95
Refugees Protection	106	106	-	-	106
Program and Coordination	50	50	-	-	50
Refugee Protection and Welfare	56	56	-	-	56
<b>Grand Total</b>	<b>201</b>	<b>201</b>	<b>-</b>	<b>-</b>	<b>201</b>

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(CRA) Comm for Refugee Affairs	23,632,593	32,523,892	40,944,740
Wages and Salaries	9,936,720	10,785,345	22,258,068
Incentives and Overtime	46,833	-	-
Pension Contributions	980,079	959,901	1,715,868
Wages and Salaries	8,909,808	11,745,246	20,542,200
Use of Goods and Services	13,695,873	21,738,547	18,686,672
Contracted Services	-	-	1,000,000
Other Operating Expenses	-	-	6,438,199
Repairs and Maintenance	500,000	-	500,000
Travel	8,995,873	-	8,548,473
Utilities and Communications	1,200,000	2,000,000	1,200,000
Staff Train.& Other Staff Cost	-	4,000,000	-
Supplies, Tools and Materials	3,000,000	999,212	1,000,000
Medical Expenses	-	14,739,335	-
<b>Grand Total</b>	<b>23,632,593</b>	<b>32,523,892</b>	<b>40,944,740</b>

## Sector: RULE OF LAW

## (CRA) Comm for Refugee Affairs

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(CRA) Comm for Refugee Affairs	23,632,593	32,523,892	40,944,740
Support Services	17,638,200	17,784,557	22,161,935
DIR: Administration & Finance	17,638,200	17,784,557	22,161,935
ACT: (AIC) General Administration	17,638,200	17,784,557	22,161,935
21 Wages and Salaries	3,942,327	10,785,345	8,513,462
22 Use of Goods and Services	13,695,873	6,999,212	13,648,473
Refugees Protection	5,994,393	14,739,335	18,782,805
DIR: Administration & Finance	5,994,393	14,739,335	18,782,805
ACT: (AIC) General Administration	5,994,393	14,739,335	18,782,805
21 Wages and Salaries	5,994,393	-	13,744,606
22 Use of Goods and Services		14,739,335	5,038,199
Grand Total	23,632,593	32,523,892	40,944,740

Sector: RULE OF LAW

(FIR) Fire Brigade

Minister: Hon. Paul Mayom Akech

Accounting Officer: Gen. Jameson Losuk Lupai

## Strategic Objectives

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

## Priority Actions:

### Task 1: Task 1. Human Resource Development

Activities:-

- 1 Train and transform forces as per R-ARCISS
- 2 Develop professional staff of National civil Defense on various skills
- 3 Establish Social Welfare e.g. Dispensary
- 4 Formulation of New policies and drafting of Strategic Planning document.
- 5 Carrying out research on new technology of disaster management

### Task 2: Provision of Specialized Equipment

Activities:-

- 1 Supplies tool, Material & Uniforms
- 2 Provide vehicles for logistics
- 3 Acquire Fire-fighting Trucks, Rescue boats, Ambulance Service, Fire Extinguisher
- 4 Acquire transport vehicles to ease movement staff

### Task 3:

Activities:-

- 1 Infrastructural Development
- 2 Construct offices building in 10 states
- 3 Construction of residential quarters
- 4 Establish National Civil Defense Training college
- 5 Construction of armored facilities in ten states.

## Sector: RULE OF LAW

## (FIR) Fire Brigade

Minister: Hon. Paul Mayom Akech

Accounting Officer: Gen. Jameson Losuk Lupai

## Overview

## Mission Statement

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

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(FIR) Fire Brigade</b>	<b>335,594,941</b>	<b>592,523,448</b>	<b>1,078,707,875</b>
Wages and Salaries	49,359,764	230,115,827	99,304,290
Use of Goods and Services	26,246,831	29,210,000	430,139,978
Transfers and Grants	259,988,346	333,197,621	549,263,608
<b>Grand Total</b>	<b>335,594,941</b>	<b>592,523,448</b>	<b>1,078,707,875</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(FIR) Fire Brigade</b>	<b>335,594,941</b>	<b>592,523,448</b>	<b>1,078,707,875</b>
CONSOLIDATED FUNDS	335,594,941	227,523,142	1,078,707,875
RCF		365,000,306	
<b>Grand Total</b>	<b>335,594,941</b>	<b>592,523,448</b>	<b>1,078,707,875</b>

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(FIR) Fire Brigade</b>	<b>335,594,941</b>	<b>592,523,448</b>	<b>1,078,707,875</b>
Support Services	40,968,241	259,325,827	459,952,722
Administration & Finance	40,968,241	259,325,827	459,952,722
Fire prevention & protection	294,626,700	333,197,621	618,755,153
Administration & Finance		333,197,621	
Strategy	10,703,259	-	22,149,309
Fire Prevention	270,550,267	-	569,612,878
Training	7,071,801	-	15,357,827
Emergency Response	6,301,372	-	11,635,140
<b>Grand Total</b>	<b>335,594,941</b>	<b>592,523,448</b>	<b>1,078,707,875</b>



## Sector: RULE OF LAW

## (FIR) Fire Brigade

## Budget Highlights

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

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(FIR) Fire Brigade	1,578	1,578			1,578
Support Services	418	418			418
Administration & Finance	418	418			418
Fire prevention & protection	1,160	1,160			1,160
Training	248	248			248
Strategy	351	351			351
Fire Prevention	331	331			331
Emergency Response	230	230			230
Grand Total	1,578	1,578			1,578

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(FIR) Fire Brigade	335,594,941	592,523,448	1,078,707,875
Wages and Salaries	49,359,764	230,115,827	99,304,290
Pension Contributions	4,891,508	1,271,147	9,840,966
Wages and Salaries	44,468,256	228,844,680	89,463,324
Use of Goods and Services	26,246,831	29,210,000	430,139,978
Other Operating Expenses		22,450,000	
Repairs and Maintenance	742,289	-	82,600,000
Travel	150,000	-	1,000,000
Staff Train. & Other Staff Cost	167,766	-	1,270,031
Supplies, Tools and Materials	22,186,777	-	295,269,947
Medical Expenses	3,000,000	6,760,000	50,000,000
Transfers and Grants	259,988,346	333,197,621	549,263,608
Transfers Operating	7,800,000	15,569,632	7,800,000
Transfers Conditional Salaries	252,188,346	317,627,989	541,463,608
Grand Total	335,594,941	592,523,448	1,078,707,875

Sector: RULE OF LAW

(FIR) Fire Brigade

## Overview

### Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(FIR) Fire Brigade	335,594,941	592,523,448	1,078,707,875
Support Services	40,968,241	259,325,827	459,952,722
DIR: Administration & Finance	40,968,241	259,325,827	459,952,722
ACT: (AIC) General Administration	40,968,241	259,325,827	459,952,722
21 Wages and Salaries	14,721,411	230,115,827	29,812,744
22 Use of Goods and Services	26,246,831	29,210,000	430,139,978
Fire prevention & protection	294,626,700	333,197,621	618,755,153
DIR: Administration & Finance	294,626,700	333,197,621	618,755,153
ACT: (AIC) General Administration	294,626,700	333,197,621	618,755,153
21 Wages and Salaries	34,638,354	-	69,491,546
23 Transfers and Grants	259,988,346	333,197,621	549,263,608
<b>Grand Total</b>	<b>335,594,941</b>	<b>592,523,448</b>	<b>1,078,707,875</b>

## Sector: RULE OF LAW

## (FIR) Fire Brigade

## Overview

## Programme Transfer Detail

		2020/21 Budget	2020/21 Outturns	2021/22 Budget
(FIR) Fire Brigade		259,988,346	333,197,621	549,263,608
Fire prevention & protection		259,988,346	333,197,621	549,263,608
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries	252,188,346	317,627,989	541,463,608
	10200 Central Equatoria	32,038,982	28,096,496	56,835,974
	10300 Eastern Equatoria	19,052,115	27,499,956	48,817,094
	10400 Jonglei	40,394,498	50,985,132	81,568,417
	10500 Lakes	19,682,045	28,646,040	40,873,526
	10600 Northern Bahr El-Ghazal	13,518,348	17,294,596	28,602,809
	10700 Unity	10,350,080	20,550,072	27,832,606
	10800 Upper Nile	26,309,171	51,080,041	59,955,038
	10900 Warrap	26,305,175	26,305,176	45,670,843
	11000 Western Bahr El-Ghazal	26,777,742	24,538,884	47,370,302
	11100 Western Equatoria	19,294,393	16,199,424	46,916,517
	20100 Abyei	2,271,952	4,543,896	11,076,552
	20200 Greater Pibor Admin Area	10,902,979	13,597,416	32,043,218
	20300 Ruweng	5,290,864	8,290,860	13,900,712
232	Transfers Operating	7,800,000	15,569,632	7,800,000
	10200 Central Equatoria	600,000	4,662,484	600,000
	10300 Eastern Equatoria	600,000	480,000	600,000
	10400 Jonglei	600,000	960,000	600,000
	10500 Lakes	600,000	913,520	600,000
	10600 Northern Bahr El-Ghazal	600,000	780,000	600,000
	10700 Unity	600,000	480,000	600,000
	10800 Upper Nile	600,000	1,558,660	600,000
	10900 Warrap	600,000	720,000	600,000
	11000 Western Bahr El-Ghazal	600,000	240,000	600,000
	11100 Western Equatoria	600,000	4,054,968	600,000
	20100 Abyei	600,000	240,000	600,000
	20200 Greater Pibor Admin Area	600,000	240,000	600,000
	20300 Ruweng	600,000	240,000	600,000
Grand Total		259,988,346	333,197,621	549,263,608

## Sector: RULE OF LAW

(JSS) Judiciary of South Sudan

*Chief Justice: Hon. Justice Chan Reec Madut**Accounting Officer: Hon. Justice Attilio Fuad Zolein***Strategic Objectives**

To provide accessibility to judicial services for realization of justice and the rule of law

**Priority Actions:****Task 1: Development of policies and legislations**

## Activities:-

- 1 Amend the Judiciary Act 2008 and Judicial Services Council Act 2008
- 2 Draft the Pension Act for Judges
- 3 Draft the regulations to regulate the work in the courts

**Task 2: Human Resource Development & Capacity Building**

## Activities:-

- 1 Recruit Judges & Support Staff to have enough number of work force to be deployed to all the States and promotion of the existing ones
- 2 Establish more mobile Courts and some other specialized courts to help in resolving cases in the places in need
- 3 Train Judges & Support staff, inside and outside the country, which will include travel costs

**Task 3:**

## Activities:-

- 1 Infrastructure Development of Working Environment, Courts Administration & Improvements
- 2 Construct Courts in Various States & contract services for renovation of the existing courts
- 3 Provide vehicles and their Repair and Maintenance of & maintenance of other equipment
- 4 Provide Tools and materials for smooth running of the work in the Judiciary.

## Sector: RULE OF LAW

## (JSS) Judiciary of South Sudan

Chief Justice: Hon. Justice Chan Reec Madut

Accounting Officer: Hon. Justice Attilio Fuad Zolein

## Overview

## Mission Statement

The overall objectives: To strengthen the Rule of Law in South Sudan by enforcing and maintaining law and order, providing equitable access to justice and a functional justice system and protecting human rights for all. Construction and renovation of buildings in the Judiciary. To provide training needs for Judges and Support staff. Develop some rules and regulations for better administration. To provide equipments and furniture for the Judiciary.

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(JSS) Judiciary of South Sudan	191,832,044	159,576,311	1,797,705,009
Wages and Salaries	133,065,628	137,327,691	412,005,445
Use of Goods and Services	58,766,416	22,248,620	147,919,321
Capital Expenditure		-	1,235,838,750
Interest, grants, loans & donat.		-	1,941,493
<b>Grand Total</b>	<b>191,832,044</b>	<b>159,576,311</b>	<b>1,797,705,009</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(JSS) Judiciary of South Sudan	191,832,044	159,576,311	1,797,705,009
CONSOLIDATED FUNDS	191,832,044	135,044,117	1,797,705,009
RCF		24,532,194	
<b>Grand Total</b>	<b>191,832,044</b>	<b>159,576,311</b>	<b>1,797,705,009</b>

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(JSS) Judiciary of South Sudan	191,832,044	159,576,311	1,797,705,009
Support Services	100,626,748	101,721,990	1,716,387,065
Administration & Finance	100,626,748	101,721,990	1,716,387,065
Law Review & Constitut Dev		8,597,888	
Administration & Finance		8,597,888	
Access to Justice	91,205,296	49,256,433	81,317,943
Administration & Finance		41,694,423	
Supreme Court	850,000	7,562,010	81,317,943
Judicial Service Council	2,848,644	-	
Justices & Judges	84,128,871	-	
Training and Scientific Research	3,377,781	-	
<b>Grand Total</b>	<b>191,832,044</b>	<b>159,576,311</b>	<b>1,797,705,009</b>

## Sector: RULE OF LAW

## (JSS) Judiciary of South Sudan

## Budget Highlights

To pay all the salary of Justices, Judges and the Support Staff of the Judiciary of South Sudan, construction of Courts and to purchase transport equipments to easy the mobility of Judges for effective and efficient delivery of services to all the ten states.

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(JSS) Judiciary of South Sudan	1,756	1,756			1,756
Support Services	1,454	1,454			1,454
Administration & Finance	1,454	1,454			1,454
Access to Justice	302	302			302
Supreme Court	302	302			302
Grand Total	1,756	1,756			1,756

## Sector: RULE OF LAW

## (JSS) Judiciary of South Sudan

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(JSS) Judiciary of South Sudan</b>	<b>191,832,044</b>	<b>159,576,311</b>	<b>1,797,705,009</b>
<b>Wages and Salaries</b>	<b>133,065,628</b>	<b>137,327,691</b>	<b>412,005,445</b>
Incentives and Overtime	39,327,146	-	101,848,716
Pension Contributions	6,032,172	11,301,691	9,961,522
Wages and Salaries	54,837,930	148,629,382	198,346,491
Social Benefits for GoSS Empl.	32,868,380	-	101,848,716
<b>Use of Goods and Services</b>	<b>58,766,416</b>	<b>22,248,620</b>	<b>147,919,321</b>
Contracted Services	5,313,604	-	3,518,920
Other Operating Expenses	16,469,269	-	78,912,348
Repairs and Maintenance	6,044,383	-	16,006,688
Travel	8,315,740	-	31,000,000
Utilities and Communications	4,620,463	-	4,370,498
Staff Train. & Other Staff Cost	5,696,216	-	4,618,580
Supplies, Tools and Materials	12,306,741	6,088,722	9,492,287
Medical Expenses	-	16,159,898	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>1,235,838,750</b>
Infrastructure and Land	-	-	12,000,000
Specialized Equipment	-	-	16,160,000
Vehicles	-	-	1,207,678,750
<b>Interest, grants, loans &amp; donat.</b>	<b>-</b>	<b>-</b>	<b>1,941,493</b>
Donations and Benefits	-	-	1,941,493
<b>Grand Total</b>	<b>191,832,044</b>	<b>159,576,311</b>	<b>1,797,705,009</b>

## Sector: RULE OF LAW

## (JSS) Judiciary of South Sudan

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(JSS) Judiciary of South Sudan</b>	<b>191,832,044</b>	<b>159,576,311</b>	<b>1,797,705,009</b>
<b>Support Services</b>	<b>100,626,748</b>	<b>101,721,990</b>	<b>1,716,387,065</b>
DIR: Administration & Finance	100,626,748	101,721,990	1,716,387,065
<b>ACT: (AIC) General Administration</b>	<b>100,626,748</b>	<b>101,721,990</b>	<b>1,716,387,065</b>
21 Wages and Salaries	63,261,410	95,633,268	330,687,501
22 Use of Goods and Services	37,365,338	6,088,722	147,919,321
24 Interest, grants, loans & donat.		-	1,941,493
28 Capital Expenditure		-	1,235,838,750
<b>Law Review &amp; Constitut Dev</b>		<b>8,597,888</b>	
DIR: Administration & Finance		8,597,888	
<b>ACT: (AIC) General Administration</b>		<b>8,597,888</b>	
22 Use of Goods and Services		8,597,888	
<b>Access to Justice</b>	<b>91,205,296</b>	<b>49,256,433</b>	<b>81,317,943</b>
DIR: Administration & Finance	91,205,296	49,256,433	81,317,943
<b>ACT: (AIC) General Administration</b>	<b>91,205,296</b>	<b>49,256,433</b>	<b>81,317,943</b>
21 Wages and Salaries	69,804,218	41,694,423	81,317,943
22 Use of Goods and Services	21,401,078	7,562,010	
<b>Grand Total</b>	<b>191,832,044</b>	<b>159,576,311</b>	<b>1,797,705,009</b>



## Sector: RULE OF LAW

## Judicial Service Commission

Chief Justice: *Hon. Justice Chan Reec Madut*Accounting Officer: *Hon. Justice Attilio Fuad Zolein***Strategic Objectives**

To provide accessibility to judicial services for realization of justice and the rule of law

**Priority Actions:****Task 1: Development of policies and legislations**

## Activities:-

- 1 Amend the Judiciary Act 2008 and Judicial Services Council Act 2008
- 2 Draft the Pension Act for Judges
- 3 Draft the regulations to regulate the work in the courts

**Task 2: Human Resource Development & Capacity Building**

## Activities:-

- 1 Recruit Judges & Support Staff to have enough number of work force to be deployed to all the States and promotion of the existing ones
- 2 Establish more mobile Courts and some other specialized courts to help in resolving cases in the places in need
- 3 Train Judges & Support staff, inside and outside the country, which will include travel costs

**Task 3:**

## Activities:-

- 1 Infrastructure Development of Working Environment, Courts Administration & Improvements
- 2 Construct Courts in Various States & contract services for renovation of the existing courts
- 3 Provide vehicles and their Repair and Maintenance of & maintenance of other equipment
- 4 Provide Tools and materials for smooth running of the work in the Judiciary.

## Sector: RULE OF LAW

## Judicial Service Commission

Chief Justice: *Hon. Justice Chan Reec Madut*Accounting Officer: *Hon. Justice Attilio Fuad Zolein***Overview****Mission Statement**

The overall objectives: To strengthen the Rule of Law in South Sudan by enforcing and maintaining law and order, providing equitable access to justice and a functional justice system and protecting human rights for all. Construction and renovation of buildings in the Judiciary. To provide training needs for Judges and Support staff. Develop some rules and regulations for better administration. To provide equipments and furniture for the Judiciary.

**Agency Summary**

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
Judicial Service Commission		-	11,311,198
Wages and Salaries		-	10,311,198
Use of Goods and Services		-	1,000,000
<b>Grand Total</b>		-	<b>11,311,198</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
Judicial Service Commission		-	11,311,198
CONSOLIDATED FUNDS		-	11,311,198
<b>Grand Total</b>		-	<b>11,311,198</b>

**Programme and Directorate Summary**

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
Judicial Service Commission		-	11,311,198
Support Services		-	11,311,198
Administration & Finance		-	11,311,198
<b>Grand Total</b>		-	<b>11,311,198</b>

## Sector: RULE OF LAW

## Judicial Service Commission

## Budget Highlights

To pay all the salary of Justices, Judges and the Support Staff of the Judiciary of South Sudan, construction of Courts and to purchase transport equipments to easy the mobility of Judges for effective and efficient delivery of services to all the ten states.

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Judicial Service Commission			23		23
Support Services			23		23
Administration & Finance			23		23
<b>Grand Total</b>			<b>23</b>		<b>23</b>

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
Judicial Service Commission		-	11,311,198
Wages and Salaries		-	10,311,198
Incentives and Overtime		-	3,794,733
Pension Contributions		-	263,784
Wages and Salaries		-	2,457,948
Social Benefits for GoSS Empl.		-	3,794,733
Use of Goods and Services		-	1,000,000
Other Operating Expenses		-	1,000,000
<b>Grand Total</b>		-	<b>11,311,198</b>

## Sector: RULE OF LAW

## Judicial Service Commission

**Overview***Directorate Detail*

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
Judicial Service Commission		-	11,311,198
Support Services		-	11,311,198
Diff: Administration & Finance		-	11,311,198
ACT: [ANC] General Administration		-	11,311,198
21 Wages and Salaries		-	10,311,198
22 Use of Goods and Services		-	1,000,000
Grand Total		-	11,311,198

Sector: RULE OF LAW

(POL) Police Service

*Minister: Hon. Paul Mayom Akech**Accounting Officer: Gen. Majak Akech Malok*

## Strategic Objectives

To prevent, combat and investigate crime, maintain law and public order, protect the people in South Sudan their properties, uphold and enforce the Transitional Constitution of the Republic of South Sudan, 2011 (TCSS) and the law.

### Priority Actions:

#### Task 1: Duty to protect the Community and its property

Activities:-

- 1 Protecting and safeguarding vulnerable people of South Sudan
- 2 Tackling and minimizing crime proactively, always supporting victims
- 3 Enhancing public trust and confidence with better focus on collection of intelligence led policing in the republic of South Sudan

#### Task 2: Our personnel

Activities:-

- 1 Strengthen and recognize that staff health and well-being is key to the efficiency of the Force. Ensure good governance and accountability
- 2 Promote equitable work distribution by being a flexible workforce and responding to the needs of our community. Build upon our values and leadership principles.
- 3 Recruit diversely and train police officers effectively and Enhance professional development, effectively manage our resources and demands. Effectively balance specialist skills to address those greatest risks to the Force

#### Task 3:

Activities:-

- 1 Building work Partnership and additional funding to drive recruitment
- 2 Re-establish the focus on and robustly address the emerging threats and risks to people of South Sudan. Work towards delivering a coordinated emergency service response to major incidents and emergencies.
- 3 Engage more with our international partners to tackle and thwart Organized Crime, Financial Crime and Terrorist Activities
- 4 Conduct partnership work with SSPDF and other security agencies, SSPS shall continue to enhance its performance and governance, and be more accountable.

## Sector: RULE OF LAW

## (POL) Police Service

Minister: Hon. Paul Mayom Akech

Accounting Officer: Gen. Majak Akech Malok

## Overview

## Mission Statement

To prevent, combat and investigate crime, maintain law and order, protect the people's life and property, and uphold and enforcement the constitution and the law.

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(POL) Police Service	3,557,818,803	6,793,299,260	7,568,604,321
Wages and Salaries	1,795,192,517	1,650,306,457	3,590,385,034
Use of Goods and Services	277,765,447	3,781,434,166	1,388,114,918
Capital Expenditure		108,930,278	
Transfers and Grants	1,484,860,839	1,252,628,359	2,590,104,369
<b>Grand Total</b>	<b>3,557,818,803</b>	<b>6,793,299,260</b>	<b>7,568,604,321</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(POL) Police Service	3,557,818,803	6,793,299,260	7,568,604,321
CONSOLIDATED FUNDS	3,557,818,803	4,909,121,660	7,568,604,321
RCF		1,884,177,600	
<b>Grand Total</b>	<b>3,557,818,803</b>	<b>6,793,299,260</b>	<b>7,568,604,321</b>

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(POL) Police Service	3,557,818,803	6,793,299,260	7,568,604,321
Support Services	3,518,218,803	2,505,558,824	7,568,604,321
General Administration	3,518,218,803	2,505,558,824	7,568,604,321
Culture & Heritage		361,045,400	
Finance		361,045,400	
Professional Policing	39,600,000	3,926,695,037	
Finance	39,600,000	-	
General Administration		3,926,695,037	
<b>Grand Total</b>	<b>3,557,818,803</b>	<b>6,793,299,260</b>	<b>7,568,604,321</b>

## Sector: RULE OF LAW

## (POL) Police Service

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(POL) Police Service				55,934	55,934
Support Services				55,934	55,934
General Administration				55,934	55,934
<b>Grand Total</b>				<b>55,934</b>	<b>55,934</b>

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(POL) Police Service	3,557,818,803	6,793,299,260	7,568,604,321
Wages and Salaries	1,795,192,517	1,650,306,457	3,590,385,034
Incentives and Overtime		-	29,943
Pension Contributions	177,901,961	76,333,281	355,800,955
Wages and Salaries	1,617,290,556	1,645,692,338	3,234,554,136
Social Benefits for GoSS Empl.		80,947,400	
Use of Goods and Services	277,765,447	3,781,434,166	1,388,114,918
Contracted Services	6,500,000	19,800,000	66,000,000
Other Operating Expenses		-	10,000,000
Repairs and Maintenance	12,500,000	391,566,207	52,000,000
Travel	6,000,000	-	22,000,000
Utilities and Communications	5,239,090	-	31,000,000
Staff Train.& Other Staff Cost	34,500,000	361,045,400	40,000,000
Supplies, Tools and Materials	213,026,357	2,803,049,920	1,059,114,918
Medical Expenses		205,972,639	108,000,000
Capital Expenditure		108,930,278	
Specialized Equipment		50,000,000	
Vehicles		58,930,278	
Transfers and Grants	1,484,860,839	1,252,628,359	2,590,104,369
Transfers Operating	39,600,000	125,398,780	39,600,000
Transfers Conditional Salaries	1,445,260,839	1,127,229,579	2,550,504,369
<b>Grand Total</b>	<b>3,557,818,803</b>	<b>6,793,299,260</b>	<b>7,568,604,321</b>

## Sector: RULE OF LAW

## (POL) Police Service

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(POL) Police Service</b>	<b>3,557,818,803</b>	<b>6,793,299,260</b>	<b>7,568,604,321</b>
<b>Support Services</b>	<b>3,518,218,803</b>	<b>2,505,558,824</b>	<b>7,568,604,321</b>
DIR: Administration & Finance	3,518,218,803	2,505,558,824	7,568,604,321
<b>ACT: (AIC) General Administration</b>	<b>3,518,218,803</b>	<b>2,505,558,824</b>	<b>7,568,604,321</b>
21 Wages and Salaries	1,795,192,517	132,005,767	3,590,385,094
22 Use of Goods and Services	277,765,447	2,360,105,872	1,388,114,918
23 Transfers and Grants	1,445,260,839	-	2,590,104,369
28 Capital Expenditure		13,447,185	
<b>Culture &amp; Heritage</b>		<b>361,045,400</b>	
DIR: Administration & Finance		361,045,400	
<b>ACT: (AIC) General Administration</b>		<b>361,045,400</b>	
22 Use of Goods and Services		361,045,400	
<b>Professional Policing</b>	<b>39,600,000</b>	<b>3,926,695,037</b>	
DIR: Administration & Finance	39,600,000	3,926,695,037	
<b>ACT: (AIC) General Administration</b>	<b>39,600,000</b>	<b>3,926,695,037</b>	
21 Wages and Salaries		1,518,300,691	
22 Use of Goods and Services		1,060,282,894	
23 Transfers and Grants	39,600,000	1,252,628,359	
28 Capital Expenditure		95,483,093	
<b>Grand Total</b>	<b>3,557,818,803</b>	<b>6,793,299,260</b>	<b>7,568,604,321</b>



## Sector: RULE OF LAW

## (POL) Police Service

## Overview

## Programme Transfer Detail

		2020/21 Budget	2020/21 Outturns	2021/22 Budget
(POL) Police Service		1,484,860,839	1,252,628,359	2,590,104,369
Support Services		1,445,260,839	-	2,590,104,369
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries	1,445,260,839	-	2,550,504,369
10200	Central Equatoria	147,012,693	-	258,690,584
10300	Eastern Equatoria	80,216,943	-	141,060,132
10400	Jonglei	187,566,952	-	332,957,243
10500	Lakes	183,000,856	-	324,794,893
10600	Northern Bahr El-Ghazal	132,828,319	-	235,099,812
10700	Unity	83,796,413	-	147,381,165
10800	Upper Nile	184,647,275	-	324,955,266
10900	Warrap	171,695,786	-	303,666,003
11000	Western Bahr El-Ghazal	107,226,346	-	188,563,155
11100	Western Equatoria	105,243,984	-	184,429,866
20100	Abeyi	20,777,122	-	36,477,659
20200	Greater Pibor Admin Area	12,749,385	-	22,537,160
20300	Ruweng	28,498,766	-	49,891,432
232	Transfers Operating	-	-	39,600,000
10200	Central Equatoria	-	-	3,600,000
10300	Eastern Equatoria	-	-	2,400,000
10400	Jonglei	-	-	4,800,000
10500	Lakes	-	-	3,600,000
10600	Northern Bahr El-Ghazal	-	-	3,600,000
10700	Unity	-	-	2,400,000
10800	Upper Nile	-	-	6,000,000
10900	Warrap	-	-	3,600,000
11000	Western Bahr El-Ghazal	-	-	1,200,000
11100	Western Equatoria	-	-	4,800,000
20100	Abeyi	-	-	1,200,000
20200	Greater Pibor Admin Area	-	-	1,200,000
20300	Ruweng	-	-	1,200,000
Professional Policing		39,600,000	1,252,628,359	
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries		1,127,229,579	
10200	Central Equatoria		96,047,496	
10300	Eastern Equatoria		71,954,335	
10400	Jonglei		160,530,252	
10500	Lakes		73,391,132	
10600	Northern Bahr El-Ghazal		113,681,880	
10700	Unity		71,717,640	
10800	Upper Nile		158,031,408	
10900	Warrap		146,946,828	

		2020/21 Budget	2020/21 Outturns	2021/22 Budget
231	11000	Western Bahr El-Ghazal	91,770,288	
	11100	Western Equatoria	90,073,656	
	20100	Abyei	17,782,212	
	20200	Greater Pibor Admin Area	10,911,624	
	20300	Ruweng	24,390,828	
232		Transfers Operating	39,600,000	125,398,780
	10200	Central Equatoria	3,600,000	3,200,000
	10300	Eastern Equatoria	2,400,000	2,500,000
	10400	Jonglei	4,800,000	4,800,000
	10500	Lakes	3,600,000	89,698,780
	10600	Northern Bahr El-Ghazal	3,600,000	3,600,000
	10700	Unity	2,400,000	2,400,000
	10800	Upper Nile	6,000,000	6,000,000
	10900	Warrap	3,600,000	3,600,000
	11000	Western Bahr El-Ghazal	1,200,000	1,200,000
	11100	Western Equatoria	4,800,000	4,800,000
	20100	Abyei	1,200,000	1,200,000
	20200	Greater Pibor Admin Area	1,200,000	1,200,000
	20300	Ruweng	1,200,000	1,200,000
<b>Grand Total</b>		<b>1,484,860,839</b>	<b>1,252,628,359</b>	<b>2,590,104,369</b>

Sector: RULE OF LAW

(PRN) Prisons Service

*Minister: Hon. Pual Mayom Akech Riak**Accounting Officer: Gen. Henry Kuany Aguar*

## Strategic Objectives

Strengthen rule of law system through implementation and execution of the judicial orders; to develop human resource capacity; improve Prisons Service infrastructure/facilities; contribute to food security; reform, rehabilitate and transform the inmates.

### Priority Actions:

**Task 1: Development of policies and legislations; Ref: R-ARCISS Articles 2.2.3.5 and 2.9.**

Activities:-

- 1 Review Prisons Act-2011; Regulations-2016 and develop a three (3) years strategic framework 2021-2023
- 2 Build and strengthen the human resource capacity of officers and men
- 3 Improve the NPSSS infrastructure

**Task 2: . Humane Treatment in Prisons**

Activities:-

- 1 Reform and rehabilitate inmates
- 2 Protect and ensure Prisoners safety
- 3 Strengthen and improve the management of vulnerable groups in Prisons;

**Task 3:**

Activities:-

- 1 Insurance of Accountability and professional Standards
- 2 Provide support to the states, effective supervision and coordination through visit and inspections; conference/seminars/workshops;
- 3 Produce reports on performances and finance
- 4 Monitor and Evaluate programs.

## Sector: RULE OF LAW

## (PRN) Prisons Service

Minister: Hon. Pual Mayom Akech Riak

Accounting Officer: Gen. Henry Kuany Aguor

## Overview

## Mission Statement

" Correction, Reformation and respect the will of the people, the rule of law and order, civil authority, democracy,human rights and fundametal freedom" as stipulated in the transitional Constitution of the Republic of South Sudan-2011.

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(PRN) Prisons Service</b>	<b>1,622,825,055</b>	<b>2,791,139,549</b>	<b>4,125,880,876</b>
Wages and Salaries	215,786,636	342,941,966	605,919,193
Use of Goods and Services	349,611,208	1,615,078,564	1,325,654,080
Capital Expenditure		-	340,000,000
Transfers and Grants	1,057,427,211	833,119,019	1,854,307,604
<b>Grand Total</b>	<b>1,622,825,055</b>	<b>2,791,139,549</b>	<b>4,125,880,876</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(PRN) Prisons Service</b>	<b>1,622,825,055</b>	<b>2,791,139,549</b>	<b>4,125,880,876</b>
CONSOLIDATED FUNDS	1,622,825,055	2,083,262,424	4,125,880,876
RCF		707,877,125	
<b>Grand Total</b>	<b>1,622,825,055</b>	<b>2,791,139,549</b>	<b>4,125,880,876</b>

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(PRN) Prisons Service</b>	<b>1,622,825,055</b>	<b>2,791,139,549</b>	<b>4,125,880,876</b>
Support Services	1,383,847,534	963,196,762	2,886,200,185
Administration & Finance	326,420,322	963,196,762	1,031,892,581
D/G (States Directorates)	1,057,427,211	-	1,854,307,604
Law Review & Constituit Dev		360,000	
D/G (States Directorates)		360,000	
Secure Prison Institutions	238,977,521	1,827,582,787	1,239,680,692
Administration & Finance	25,879,281	994,823,768	50,872,126
D/G (States Directorates)		832,759,019	
Training&Human Resource Development	23,763,109	-	275,237,081
Prisoners Affairs, Probation&After C	11,436,403	-	24,025,648
Procurement and Logistics	164,021,895	-	869,983,333
Production, Investment&Vocational Re	13,876,832	-	19,562,503
<b>Grand Total</b>	<b>1,622,825,055</b>	<b>2,791,139,549</b>	<b>4,125,880,876</b>



## Sector: RULE OF LAW

## (PRN) Prisons Service

## Budget Highlights

To Implement the National Prisons Service Annual Plans for the fiscal year 2021-2022, the Budget covered the staff Salaries, Operation Cost, Capital Expenditure and transfers to states and three Administrative Areas to achieve the Strategic objective of the National Prisons Service for fiscal year 2021-2022 Such as follows; Strengthen rule of law system through implementation and execution of the judicial orders; to develop human resource capacity; improve Prisons Service infrastructure/facilities; contribute to food security; reform, rehabilitate and transform the inmate.

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(PRN) Prisons Service	7,865	-	7,865	-	7,865
Support Services	2,463	-	2,463	-	2,463
Administration & Finance	2,463	-	2,463	-	2,463
Secure Prison institutions	5,402	-	5,402	-	5,402
Administration & Finance	502	-	502	-	502
Training&Human Resource Development	4,599	-	4,599	-	4,599
Prisoners Affairs, Probation&After C	159	-	159	-	159
Procurement and Logistics	48	-	48	-	48
Production, Investment&Vocational Re	94	-	94	-	94
Grand Total	7,865	-	7,865	-	7,865

## Sector: RULE OF LAW

## (PRN) Prisons Service

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

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(PRN) Prisons Service</b>	<b>1,622,825,055</b>	<b>2,791,139,549</b>	<b>4,125,880,876</b>
<b>Wages and Salaries</b>	<b>215,786,636</b>	<b>342,941,966</b>	<b>605,919,193</b>
Incentives and Overtime	30,000,000	8,000,000	10,691,840
Pension Contributions	14,942,820	8,000,000	49,472,981
Wages and Salaries	135,843,816	306,913,966	449,754,372
Social Benefits for GoSS Empl.	35,000,000	20,028,000	96,000,000
<b>Use of Goods and Services</b>	<b>349,611,208</b>	<b>1,615,078,564</b>	<b>1,325,654,080</b>
Contracted Services	1,000,000	-	1,000,000
Oil Production Costs	-	-	7,180,000
Other Operating Expenses	10,000,000	-	7,000,000
Repairs and Maintenance	13,000,000	-	9,000,000
Travel	13,000,000	-	9,500,000
Utilities and Communications	3,500,000	-	4,300,000
Staff Train.& Other Staff Cost	6,200,000	-	30,154,080
Supplies, Tools and Materials	222,911,208	1,560,153,564	921,520,000
Medical Expenses	80,000,000	54,925,000	336,000,000
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>340,000,000</b>
Vehicles	-	-	340,000,000
<b>Transfers and Grants</b>	<b>1,057,427,211</b>	<b>833,119,019</b>	<b>1,854,307,604</b>
Transfers Operating	123,600,000	12,610,000	153,840,000
Transfers Conditional Salaries	933,827,211	820,509,019	1,700,467,604
<b>Grand Total</b>	<b>1,622,825,055</b>	<b>2,791,139,549</b>	<b>4,125,880,876</b>

## Sector: RULE OF LAW

## (PRN) Prisons Service

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(PRN) Prisons Service	1,622,825,055	2,791,139,549	4,125,880,876
Support Services	1,383,847,534	963,196,762	2,886,200,185
DIR: Administration & Finance	1,383,847,534	963,196,762	2,886,200,185
ACT: [AIC] General Administration	1,383,847,534	963,196,762	2,886,200,185
21 Wages and Salaries	163,920,322	322,913,966	291,392,581
22 Use of Goods and Services	162,500,000	640,282,796	400,500,000
23 Transfers and Grants	1,057,427,211	-	1,854,307,604
28 Capital Expenditure		-	340,000,000
Law Review & Constitut Dev		360,000	
DIR: Administration & Finance		360,000	
ACT: [AIC] General Administration		360,000	
23 Transfers and Grants		360,000	
Secure Prison Institutions	238,977,521	1,827,582,787	1,239,680,692
DIR: Administration & Finance	238,977,521	1,827,582,787	1,239,680,692
ACT: [AIC] General Administration	238,977,521	1,827,582,787	1,239,680,692
21 Wages and Salaries	51,866,313	20,028,000	314,526,612
22 Use of Goods and Services	187,111,208	974,795,768	925,154,080
23 Transfers and Grants		832,759,019	
Grand Total	1,622,825,055	2,791,139,549	4,125,880,876



## Sector: RULE OF LAW

## (PRN) Prisons Service

## Overview

## Programme Transfer Detail

		2020/21 Budget	2020/21 Outturns	2021/22 Budget
(PRN) Prisons Service		1,057,427,211	833,119,019	1,854,307,604
Support Services		1,057,427,211	-	1,854,307,604
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries	933,827,211	-	1,700,467,604
10200	Central Equatoria	133,476,443	-	236,937,385
10300	Eastern Equatoria	41,190,821	-	77,353,010
10400	Jonglei	116,850,473	-	208,157,381
10500	Lakes	114,257,561	-	203,949,207
10600	Northern Bahr El-Ghazal	80,202,091	-	146,359,854
10700	Unity	88,864,660	-	157,673,875
10800	Upper Nile	87,352,507	-	168,211,767
10900	Warrap	108,547,650	-	194,201,204
11000	Western Bahr El-Ghazal	53,092,201	-	99,240,900
11100	Western Equatoria	50,177,226	-	92,773,693
20100	Abyei	9,829,880	-	21,621,663
20200	Greater Pibor Admin Area	37,844,757	-	66,344,349
20300	Ruweng	12,140,940	-	27,643,316
232	Transfers Operating	123,600,000	-	153,840,000
10200	Central Equatoria	12,000,000	-	15,000,000
10300	Eastern Equatoria	12,000,000	-	14,500,000
10400	Jonglei	12,000,000	-	14,500,000
10500	Lakes	12,000,000	-	14,550,000
10600	Northern Bahr El-Ghazal	12,000,000	-	14,540,000
10700	Unity	12,000,000	-	14,500,000
10800	Upper Nile	12,000,000	-	14,500,000
10900	Warrap	12,000,000	-	14,550,000
11000	Western Bahr El-Ghazal	12,000,000	-	14,600,000
11100	Western Equatoria	12,000,000	-	14,500,000
20100	Abyei	1,200,000	-	2,700,000
20200	Greater Pibor Admin Area	1,200,000	-	2,700,000
20300	Ruweng	1,200,000	-	2,700,000
Law Review & Constitut Dev			360,000	
ACT: (AIC) General Administration				
232	Transfers Operating		360,000	
10800	Upper Nile		360,000	
Secure Prison Institutions			832,759,019	
ACT: (AIC) General Administration				
231	Transfers Conditional Salaries		820,509,019	
10200	Central Equatoria		147,969,648	
10300	Eastern Equatoria		42,582,445	
10400	Jonglei		109,216,380	
10500	Lakes		102,138,516	

			2020/21 Budget	2020/21 Outturns	2021/22 Budget
231	10600	Northern Bahr El-Ghazal		99,875,854	
	10700	Unity		38,289,780	
	10800	Upper Nile		67,984,428	
	10900	Warrap		100,854,912	
	11000	Western Bahr El-Ghazal		42,634,740	
	11100	Western Equatoria		14,144,894	
	20100	Abyei		9,743,052	
	20200	Greater Pibor Admin Area		34,002,595	
	20300	Ruweng		11,071,775	
232		Transfers Operating		12,250,000	
	10200	Central Equatoria		1,840,000	
	10300	Eastern Equatoria		750,000	
	10400	Jonglei		1,440,000	
	10500	Lakes		1,080,000	
	10600	Northern Bahr El-Ghazal		2,160,000	
	10700	Unity		720,000	
	10800	Upper Nile		1,440,000	
	10900	Warrap		1,080,000	
	11000	Western Bahr El-Ghazal		360,000	
	11100	Western Equatoria		360,000	
	20100	Abyei		360,000	
	20200	Greater Pibor Admin Area		330,000	
	20300	Ruweng		330,000	
<b>Grand Total</b>			<b>1,057,427,211</b>	<b>833,119,019</b>	<b>1,854,307,604</b>

## Sector: SECURITY

## Defence

Minister: Hon. Angelina Jany Teny

Accounting Officer: Hon. Maj. Gen. Chol Biar Ngang Ajang

**Strategic Objectives**

Defend the sovereignty and territorial integrity of South Sudan, uphold the constitution, protect the people of South Sudan and respond to internal and external threats and aggressions to ensure peace and social economic development in South Sudan

**Priority Actions:****Task 1: Creation of a National Army (ARCIS ret. Section 2.2 & 2.3)**

Activities:-

- 1 Cantonment of the forces
- 2 Screening and training of the Army
- 3 Completion of training and graduation of the unified forces
- 4 Redeployment of the necessary unified forces
- 5 Peace building and reconciliation among the forces

**Task 2: Disarmament of unauthorized gunmen and implementation of the DDR program (ARCISS 2.2.2 & 2.3.2)**

Activities:-

- 1 Demobilize and disarm ex - combatants
- 2 Initiate voluntary and forceful disarmament of unauthorized gun holders
- 3 Implement DDR programs

**Task 3:**

Activities:-

- 1 Asset Development and Provision of Services
- 2 Construct/Renovate some Military Barracks and Premises
- 3 purchase of vehicles and other Military Equipment
- 4 Provision of consumable and non consumable goods

## Sector: SECURITY

## Defence

Minister: Hon. Angelina Jany Teny

Accounting Officer: Hon. Maj. Gen. Chol Biar Ngang Ajang

## Overview

## Mission Statement

Uphold the Constitution, defend the Sovereignty of the Country, protect the People of South Sudan, secure territorial integrity of the Republic of South Sudan, defend South Sudan against external threats and aggression and be addressing any emergencies, participate in reconstruction activities, and assist in disaster management and relief in accordance with the Constitution and the Law.

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>Defence</b>	<b>13,414,322,693</b>	<b>15,612,768,426</b>	<b>26,119,387,897</b>
Wages and Salaries	10,082,924,690	10,369,412,773	16,451,840,186
Use of Goods and Services	3,148,398,003	5,188,355,653	9,484,547,711
Capital Expenditure	183,000,000	55,000,000	183,000,000
<b>Grand Total</b>	<b>13,414,322,693</b>	<b>15,612,768,426</b>	<b>26,119,387,897</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>Defence</b>	<b>13,414,322,693</b>	<b>15,612,768,426</b>	<b>26,119,387,897</b>
CONSOLIDATED FUNDS	13,414,322,693	9,117,722,136	26,119,387,897
RCF		6,495,046,290	
<b>Grand Total</b>	<b>13,414,322,693</b>	<b>15,612,768,426</b>	<b>26,119,387,897</b>

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>Defence</b>	<b>13,414,322,693</b>	<b>15,612,768,426</b>	<b>26,119,387,897</b>
Support Services	3,158,606,379	9,413,773,413	6,065,055,094
Supply		811,125,554	
Finance	890,184,489	-	
Administration and Human Resources	62,234,952	7,428,648,400	99,585,555
Finance SSPDF GHQs		-	39,378,970
SSPDF General Administration	2,206,186,937	42,706,438	4,136,897,326
MoD Finance		1,131,293,021	1,770,262,233
Office of the Commander in Chief		-	1,422,536
Office of the Hon. Deputy Minister		-	6,148,126

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
Office of the Hon. Minister		-	8,682,842
Office of the Hon. Undersecretary		-	2,677,506
Veteran Affairs	2,070,343,643	2,314,976,843	
Supply		2,313,294,995	
MoD Finance		1,681,848	
Veteran Affairs	2,070,343,643	-	
Policy formulation	2,055,301,510	1,745,719,718	5,782,674,370
Procurement		-	9,631,426
General Training		5,576,797	
Internal Audit	2,109,804	-	3,484,898
Supply	1,239,907,934	-	4,625,956,663
Finance SSPDF GHQs		796,349,268	
SSPDF General Administration	806,462,829	-	991,544,796
Military Pension Fund	6,820,944	-	11,427,375
Policy and Planning		-	2,907,436
Production		-	24,643,479
Inspection		-	6,400,580
MoD Finance		199,999,862	
Transport and maintenance		743,793,792	
Public & International Relation		-	106,677,718
Operation of the SSPDF	5,131,336,630	-	10,442,123,877
Finance SSPDF GHQs	5,131,336,630	-	
Ground Forces		-	9,254,637,638
Air Force		-	758,758,609
Presidential Guards		-	402,354,683
JVVM		-	26,372,947
Administration of the SSPDF	580,290,337	2,136,970,778	1,891,484,915
Health Services	502,076,748	474,054,845	1,669,342,107
Finance SSPDF GHQs		550,397,834	
SSPDF General Administration	71,387,364	-	
Military Justice GHQs - Bilpam	6,826,224	-	104,464,524
Military Organization		-	6,448,665
Military Police		-	111,229,619
MoD Finance		156,258,809	
JVVM		956,259,291	
SSPDF Training & Orientation		1,327,673	1,618,446,891
General Training		1,327,673	1,494,773,728
Moral Orientation		-	15,123,608
Military Colleges		-	38,617,304
Education and sports		-	67,550,688
Research and Transformation		-	2,381,563
SSPDF Logistics		-	319,602,751
Transport and maintenance		-	319,602,751
SPLA Training & Orientation	308,066,851	-	
General Training	308,066,851	-	
SPLA Logistics	110,377,343	-	
Transport	110,377,343	-	
<b>Grand Total</b>	<b>13,414,322,693</b>	<b>15,612,768,426</b>	<b>26,119,387,897</b>

## Sector: SECURITY

## Defence

## Budget Highlights

This Budget covers salaries of the staff of the Ministry of Defence, the SSPDF Officers and other ranks. It will also facilitate the transformation of the Forces, intelligence gathering, regional and international participation in various activities, implementation of the Transitional arrangements including management of Cantonment areas, meet the cost of travels, medical supplies and treatment, food and fuel supplies to the SSPDF forces, vehicles and aircrafts maintenance, trainings, military uniforms, office stationeries, security missions, specialized equipment, construction, etc.

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
<b>Defence</b>	<b>257,948</b>		<b>257,948</b>		<b>257,948</b>
<b>Support Services</b>	<b>67,569</b>		<b>67,569</b>		<b>67,569</b>
Administration and Human Resources	900		900		900
Finance SSPDF GHQs	139		139		139
SSPDF General Administration	66,227		66,227		66,227
MoD Finance	56		56		56
Office of the Commander in Chief	17		17		17
Office of the Hon. Deputy Minister	88		88		88
Office of the Hon. Minister	105		105		105
Office of the Hon. Undersecretary	37		37		37
<b>Policy formulation</b>	<b>1,830</b>		<b>1,830</b>		<b>1,830</b>
Procurement	100		100		100
Production	354		354		354
Inspection	74		74		74
Internal Audit	46		46		46
Supply	1,043		1,043		1,043
SSPDF General Administration	32		32		32
Military Pension Fund	109		109		109
Policy and Planning	33		33		33
Public & International Relation	39		39		39
<b>Operation of the SSPDF</b>	<b>179,021</b>		<b>179,021</b>		<b>179,021</b>
Ground Forces	168,312		168,312		168,312
Air Force	636		636		636
Presidential Guards	9,808		9,808		9,808
JVVM	265		265		265
<b>Administration of the SSPDF</b>	<b>3,649</b>		<b>3,649</b>		<b>3,649</b>
Military Police	1,998		1,998		1,998
Health Services	1,456		1,456		1,456
Military Organization	84		84		84
Military Justice GHQs - Bilpam	111		111		111
<b>SSPDF Training &amp; Orientation</b>	<b>5,518</b>		<b>5,518</b>		<b>5,518</b>

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
General Training	3,715		3,715		3,715
Moral Orientation	183		183		183
Military Colleges	653		653		653
Education and sports	943		943		943
Research and Transformation	24		24		24
SSPDF Logistics	361		361		361
Transport and maintenance	361		361		361
<b>Grand Total</b>	<b>257,948</b>		<b>257,948</b>		<b>257,948</b>

## Overview

### Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>Defence</b>	<b>13,414,322,693</b>	<b>15,612,768,426</b>	<b>26,119,387,897</b>
Wages and Salaries	10,082,924,690	10,369,412,773	16,451,840,186
Incentives and Overtime	495,724,800	-	3,025,142,684
Pension Contributions	950,082,872	194,632,751	1,330,573,626
Wages and Salaries	8,637,117,018	10,564,045,524	12,096,123,876
<b>Use of Goods and Services</b>	<b>3,148,398,003</b>	<b>5,188,355,653</b>	<b>9,484,547,711</b>
Contracted Services	95,294,240	-	92,619,240
Other Operating Expenses	5,310,000	-	-
Repairs and Maintenance	205,854,247	-	490,959,079
Travel	122,403,651	-	317,178,651
Utilities and Communications	28,897,434	-	25,222,434
Staff Train. & Other Staff Cost	125,055,546	6,904,470	722,666,011
Supplies, Tools and Materials	2,485,766,893	2,149,422,678	7,356,086,304
Medical Expenses	79,815,992	3,032,028,505	479,815,992
<b>Capital Expenditure</b>	<b>183,000,000</b>	<b>55,000,000</b>	<b>183,000,000</b>
Infrastructure and Land	53,100,000	5,000,000	53,100,000
Specialized Equipment	67,900,000	-	67,900,000
Vehicles	62,000,000	50,000,000	62,000,000
<b>Grand Total</b>	<b>13,414,322,693</b>	<b>15,612,768,426</b>	<b>26,119,387,897</b>

## Sector: SECURITY

## Defence

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>Defence</b>	<b>13,414,322,693</b>	<b>15,612,768,426</b>	<b>26,119,387,897</b>
<b>Support Services</b>	<b>3,158,606,379</b>	<b>9,413,773,413</b>	<b>6,065,055,094</b>
DIR: Administration & Finance	3,158,606,379	9,413,773,413	6,065,055,094
<b>ACT: [AIC] General Administration</b>	<b>3,158,606,379</b>	<b>9,413,773,413</b>	<b>6,065,055,094</b>
21 Wages and Salaries	2,070,085,055	7,452,292,680	3,864,533,770
22 Use of Goods and Services	917,521,324	1,911,480,733	2,017,521,324
28 Capital Expenditure	171,000,000	50,000,000	183,000,000
<b>Veteran Affairs</b>	<b>2,070,343,643</b>	<b>2,314,976,843</b>	
DIR: Administration & Finance	2,070,343,643	2,314,976,843	
<b>ACT: [AIC] General Administration</b>	<b>2,070,343,643</b>	<b>2,314,976,843</b>	
21 Wages and Salaries	2,010,110,132	2,120,770,825	
22 Use of Goods and Services	48,233,511	194,206,018	
28 Capital Expenditure	12,000,000	-	
<b>Policy formulation</b>	<b>2,055,301,510</b>	<b>1,745,719,718</b>	<b>5,782,674,370</b>
DIR: Administration & Finance	2,055,301,510	1,745,719,718	5,782,674,370
<b>ACT: [AIC] General Administration</b>	<b>2,055,301,510</b>	<b>1,745,719,718</b>	<b>5,782,674,370</b>
21 Wages and Salaries	753,212,399	796,349,268	1,120,682,382
22 Use of Goods and Services	1,302,089,111	949,370,450	4,661,991,988
<b>Operation of the SSPDF</b>	<b>5,131,336,630</b>	<b>-</b>	<b>10,442,123,877</b>
DIR: Administration & Finance	5,131,336,630	-	10,442,123,877
<b>ACT: [AIC] General Administration</b>	<b>5,131,336,630</b>	<b>-</b>	<b>10,442,123,877</b>
21 Wages and Salaries	4,908,281,299	-	9,919,068,546
22 Use of Goods and Services	223,055,331	-	523,055,331
<b>Administration of the SSPDF</b>	<b>580,290,337</b>	<b>2,136,970,778</b>	<b>1,891,484,915</b>
DIR: Administration & Finance	580,290,337	2,136,970,778	1,891,484,915
<b>ACT: [AIC] General Administration</b>	<b>580,290,337</b>	<b>2,136,970,778</b>	<b>1,891,484,915</b>
21 Wages and Salaries	141,554,089	-	628,268,325
22 Use of Goods and Services	438,736,248	2,131,970,778	1,263,216,590
28 Capital Expenditure		5,000,000	
<b>SSPDF Training &amp; Orientation</b>		<b>1,327,673</b>	<b>1,618,446,891</b>
DIR: Administration & Finance		1,327,673	1,618,446,891
<b>ACT: [AIC] General Administration</b>		<b>1,327,673</b>	<b>1,618,446,891</b>
21 Wages and Salaries		-	895,780,880
22 Use of Goods and Services		1,327,673	722,666,011
<b>SSPDF Logistics</b>		<b>-</b>	<b>319,602,751</b>
DIR: Administration & Finance		-	319,602,751
<b>ACT: [AIC] General Administration</b>		<b>-</b>	<b>319,602,751</b>
21 Wages and Salaries		-	23,506,284
22 Use of Goods and Services		-	296,096,467
<b>SPLA Training &amp; Orientation</b>	<b>308,066,851</b>	<b>-</b>	
DIR: Administration & Finance	308,066,851	-	
<b>ACT: [AIC] General Administration</b>	<b>308,066,851</b>	<b>-</b>	



		2020/21 Budget	2020/21 Outturns	2021/22 Budget
21	Wages and Salaries	185,400,840	-	
22	Use of Goods and Services	122,666,011	-	
<b>SPLA Logistics</b>		<b>110,377,343</b>	-	
DIR: Administration & Finance		110,377,343	-	
<b>ACT: (AIC) General Administration</b>		<b>110,377,343</b>	-	
21	Wages and Salaries	14,280,876	-	
22	Use of Goods and Services	96,096,467	-	
<b>Grand Total</b>		<b>13,414,322,693</b>	<b>15,612,768,426</b>	<b>26,119,387,897</b>

Sector: SECURITY

(DDR) Disarm Demob &amp; Reint

Chairperson: *Hon. Ayuen Alier Jongroor*Accounting Officer: *Hon. Wilson Lual Lual*

## Strategic Objectives

Improve Disarmament, Demobilization and Reintegration of the ex-combatants and all other illegal armed groups

### Priority Actions:

#### Task 1: Disarmament, & Demobilization of Ex-Combatants

Activities:-

- 1 Identify and screen ex-combatants
- 2 Introduce sensitization campaign in communities and other organize forces (police, prison, fire brigade and wildlife) of inactive combatants
- 3 Initiate Trauma counselling of ex-combatants

#### Task 2: Reintegration and Capacity Building

Activities:-

- 1 Assist ex-combatants to return home
- 2 Advocate for more involvement of implementing partners to offering services to ex-combatants.
- 3 Build capacity of ex-combatants in practical skills (IGP)

#### Task 3:

Activities:-

- 1 Support to Child DDR
- 2 Advocate for an environment supportive for the release of children Associated with Armed Forces and Groups (CAAFAG) and preventing re-recruitment
- 3 Identify, verify and register eligible CAAFAG
- 4 Release, Family reunion and provision of services to former CAAFAG

## Sector: SECURITY

## (DDR) Disarm Demob &amp; Reint

Chairperson: *Hon. Ayuen Alier Jongroor*Accounting Officer: *Hon. Wilson Lual Lual***Overview****Mission Statement**

To disarm, demobilize and sustainably reintegrate ex-combatants into their communities of return.

**Agency Summary**

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(DDR) Disarm Demob & Reint	52,783,231	12,968,745	88,875,668
Wages and Salaries	19,619,470	8,847,236	39,238,940
Use of Goods and Services	23,563,761	4,121,309	40,036,728
Capital Expenditure	9,600,000	-	9,600,000
<b>Grand Total</b>	<b>52,783,231</b>	<b>12,968,745</b>	<b>88,875,668</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(DDR) Disarm Demob & Reint	52,783,231	12,968,745	88,875,668
CONSOLIDATED FUNDS	52,783,231	8,610,094	88,875,668
RCF		4,358,651	
<b>Grand Total</b>	<b>52,783,231</b>	<b>12,968,745</b>	<b>88,875,668</b>

**Programme and Directorate Summary**

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(DDR) Disarm Demob & Reint	52,783,231	12,968,745	88,875,668
Support Services	44,745,037	12,968,745	71,927,160
Administration & Finance	44,745,037	12,968,745	71,927,160
Management of DDR Programmes	8,038,194	-	16,948,508
Management of DDR programs	6,316,217	-	13,728,671
Research, Policy, Planning & Document	1,721,976	-	3,219,837
<b>Grand Total</b>	<b>52,783,231</b>	<b>12,968,745</b>	<b>88,875,668</b>

## Sector: SECURITY

## (DDR) Disarm Demob &amp; Reint

## Budget Highlights

Facilitation of both operations and programme activities of the National DDR Commission, Payment of staff salaries, maintenance of equipment and plants, supply of fuel, coordination with the partners to support the on going DDR activities in the ten states and three Administrative Areas. There will be continuous planning and implementation of the National DDR Commission activities to support the implementation of the Revitalised Agreement on the Resolution of Conflict in the Republic of South Sudan.

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(DDR) Disarm Demob & Reint	417	198		219	417
Support Services	243	129		114	243
Administration & Finance	243	129		114	243
Management of DDR Programmes	174	69		105	174
Management of DDR programs	139	69		70	139
Research, Policy, Planning & Document	35			35	35
<b>Grand Total</b>	<b>417</b>	<b>198</b>		<b>219</b>	<b>417</b>

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(DDR) Disarm Demob & Reint	52,783,231	12,968,745	88,875,668
Wages and Salaries	19,619,470	8,847,236	39,238,940
Incentives and Overtime	1,969,271	-	3,320,474
Pension Contributions	1,749,119	484,189	3,559,488
Wages and Salaries	15,901,080	9,331,425	32,358,978
Use of Goods and Services	23,563,761	4,121,509	40,036,728
Contracted Services	3,073,445	-	1,873,447
Other Operating Expenses	2,100,549	-	7,400,549
Repairs and Maintenance	5,000,665	-	4,285,665
Travel	1,200,000	2,444,540	7,200,000
Utilities and Communications	3,400,000	-	5,900,000
Staff Train. & Other Staff Cost	880,102	-	1,880,102
Supplies, Tools and Materials	6,100,000	1,676,969	9,300,000
Medical Expenses	1,809,000	-	2,196,965
Capital Expenditure	9,600,000	-	9,600,000
Specialized Equipment	4,600,000	-	4,600,000
Vehicles	5,000,000	-	5,000,000
<b>Grand Total</b>	<b>52,783,231</b>	<b>12,968,745</b>	<b>88,875,668</b>

## Sector: SECURITY

## (DDR) Disarm Demob &amp; Reint

**Overview***Directorate Detail*

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(DDR) Disarm Demob & Reint	52,783,231	12,968,745	88,875,668
Support Services	44,745,037	12,968,745	71,927,160
Diff: Administration & Finance	44,745,037	12,968,745	71,927,160
ACT: (AIC) General Administration	44,745,037	12,968,745	71,927,160
21 Wages and Salaries	11,581,276	8,847,236	22,290,432
22 Use of Goods and Services	23,563,761	4,121,509	40,036,728
28 Capital Expenditure	9,600,000	-	9,600,000
Management of DDR Programmes	8,038,194	-	16,948,508
Diff: Administration & Finance	8,038,194	-	16,948,508
ACT: (AIC) General Administration	8,038,194	-	16,948,508
21 Wages and Salaries	8,038,194	-	16,948,508
<b>Grand Total</b>	<b>52,783,231</b>	<b>12,968,745</b>	<b>88,875,668</b>

Sector: SECURITY

(DMA) De-Mining Authority

*Chairperson: Jurkuch Barach Jurkuch**Accounting Officer: Frazer Andrea Abudayo*

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## Strategic Objectives

Reduce contaminated areas by mines and ERW (Explosive Remnants of war) by the next three years.

### Priority Actions:

#### Task 1:

##### Activities:-

- 1 Adopt Convention: CRPD
- 2 Mainstream mine action into development activities.
- 3 Advocate and support landmine Victims.

#### Task 2:

##### Activities:-

- 1 Survey, confirm and clear suspected hazardous areas.
- 2 Stockpile, verify and destroy mine/ERW.
- 3 Introduce quality management processes QA/QC, Accreditation, SOP, NTSG and land handover.

#### Task 3:

##### Activities:-

- 2 Deliver Mine Risk education to vulnerable population
- 3 Integrate Mine Risk education into school curriculum.
- 4 Continuous media campaign on the danger of minea/ERWs.

## Sector: SECURITY

## (DMA) De-Mining Authority

Chairperson: Jurkuch Barach Jurkuch

Accounting Officer: Frazer Andrea Abudayo

## Overview

## Mission Statement

To resource and sustain a national mine action programme that plans, coordinates, and monitors effective and efficient mine risk education, support, survey and clearance activities in accordance with national technical standard and guidelines and convention obligations.

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(DMA) De-Mining Authority	31,518,273	20,735,972	48,555,934
Wages and Salaries	7,201,214	19,657,915	14,402,428
Use of Goods and Services	15,917,059	1,078,057	25,753,506
Capital Expenditure	8,400,000	-	8,400,000
Grand Total	31,518,273	20,735,972	48,555,934

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(DMA) De-Mining Authority	31,518,273	20,735,972	48,555,934
CONSOLIDATED FUNDS	31,518,273	19,047,100	48,555,934
RCF		1,688,872	
Grand Total	31,518,273	20,735,972	48,555,934

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(DMA) De-Mining Authority	31,518,273	20,735,972	48,555,934
Support Services	21,363,342	20,735,972	36,980,987
Administration & Finance	19,490,111	20,735,972	32,651,879
Regional Administration	1,873,230	-	4,329,108
Mine Action	10,154,931	-	11,574,947
Regional Administration	1,779,730	-	432,207
Operations	2,042,197	-	4,210,301
MRE and Public Relations	6,333,004	-	6,932,439
Grand Total	31,518,273	20,735,972	48,555,934

## Sector: SECURITY

## (DMA) De-Mining Authority

## Budget Highlights

The wages and Salaries amounts to sum of SSP 14,402,428 the operation budget is SSP25,753,509 which is allocated to various Directorates, based on their size and activities while the capital budget is designated to purchase vehicle for the office of Director of Administration & Finance. But, despite of all this allocations, coupled with inflations, this budget will not help us clear mines from one square kilometer.

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(DMA) De-Mining Authority	129	70	59		129
Support Services	87	60	27		87
Administration & Finance	45	31	14		45
Regional Administration	42	29	13		42
Mine Action	42	10	32		42
Regional Administration	5	1	4		5
Operations	20	6	14		20
MRE and Public Relations	17	3	14		17
Grand Total	129	70	59		129



## Sector: SECURITY

## (DMA) De-Mining Authority

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(DMA) De-Mining Authority</b>	<b>31,518,273</b>	<b>20,735,972</b>	<b>48,555,934</b>
<b>Wages and Salaries</b>	<b>7,201,214</b>	<b>19,657,915</b>	<b>14,402,428</b>
Incentives and Overtime	646,287	-	2,962,972
Pension Contributions	450,755	255,442	1,133,640
Wages and Salaries	6,104,172	19,913,357	10,305,816
<b>Use of Goods and Services</b>	<b>15,917,059</b>	<b>1,078,057</b>	<b>25,753,506</b>
Contracted Services	1,647,768	-	9,000,000
Other Operating Expenses	222,805	-	-
Repairs and Maintenance	1,700,000	-	-
Travel	1,500,000	-	-
Utilities and Communications	2,500,000	-	2,753,506
Staff Train. & Other Staff Cost	6,754,781	-	2,000,000
Supplies, Tools and Materials	1,591,705	1,078,057	1,000,000
Medical Expenses	-	-	11,000,000
<b>Capital Expenditure</b>	<b>8,400,000</b>	<b>-</b>	<b>8,400,000</b>
Vehicles	8,400,000	-	8,400,000
<b>Grand Total</b>	<b>31,518,273</b>	<b>20,735,972</b>	<b>48,555,934</b>

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(DMA) De-Mining Authority</b>	<b>31,518,273</b>	<b>20,735,972</b>	<b>48,555,934</b>
<b>Support Services</b>	<b>21,363,342</b>	<b>20,735,972</b>	<b>36,980,987</b>
DIR: Administration & Finance	21,363,342	20,735,972	36,980,987
<b>ACT: (AIC) General Administration</b>	<b>21,363,342</b>	<b>20,735,972</b>	<b>36,980,987</b>
21 Wages and Salaries	5,004,812	19,657,915	9,827,481
22 Use of Goods and Services	7,958,530	1,078,057	18,753,506
28 Capital Expenditure	8,400,000	-	8,400,000
<b>Mine Action</b>	<b>10,154,931</b>	<b>-</b>	<b>11,574,947</b>
DIR: Administration & Finance	10,154,931	-	11,574,947
<b>ACT: (AIC) General Administration</b>	<b>10,154,931</b>	<b>-</b>	<b>11,574,947</b>
21 Wages and Salaries	2,196,402	-	4,574,947
22 Use of Goods and Services	7,958,529	-	7,000,000
<b>Grand Total</b>	<b>31,518,273</b>	<b>20,735,972</b>	<b>48,555,934</b>

Sector: SECURITY

(VA)Veteran Affairs

Minister: Hon. Angelina Jany Teny

Accounting Officer: Hon. Biar Atem Ajang

## Strategic Objectives

To serve all Veterans of South Sudan

### Priority Actions:

#### Task 1: Creation of Productive Agriculture in all Assemblies Areas

Activities:-

- 1 Mobilizing the manpower and Training of Staff
- 2 Monitoring the production in the targeted areas
- 3 Organize Veterans in to effective association
- 4 Provision of office assets and stationary
- 5 Training the Veterans on the tractors ( operations)

#### Task 2: Services Delivery

Activities:-

- 1 Provision treatment for the wounded heroes members
- 2 Coordinate the welfare activities of Veterans with all States Authorities
- 3 Establishing and create museums and archives
- 4 Training Veterans in mechanized agriculture to boost crop farming
- 5 Facilitate medical referral money abroad for wounded heroes / heroines

#### Task 3:

Activities:-

- 1 Capacity Building
- 2 Organize workshops for all staff
- 3 Lobby for donation from the concern institutions
- 4 Make staff performances appraisal and promotion
- 5 To mainstream support to all South Sudan War Veterans

## Sector: SECURITY

## (VA)Veteran Affairs

Minister: Hon. Angelina Jany Teny

Accounting Officer: Hon. Biar Atem Ajang

## Overview

## Mission Statement

Directorate of Veterans Affairs mission is to serve all Veterans of South Sudan and their families equitable with dignity and compassion by providing services that improve their social political and economic status, in recognition of their services to Republic of South Sudan to do so by adhering to the highest standards of compassion, commitment, excellence, professionalism, integrity, accountability, and stewardship.

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(VA)Veteran Affairs	5,503,226,362	5,610,017,772	6,650,270,593
Wages and Salaries	4,020,454,511	3,206,241,180	3,714,009,193
Use of Goods and Services	1,398,771,851	2,403,776,592	2,936,261,400
Capital Expenditure	84,000,000	-	-
<b>Grand Total</b>	<b>5,503,226,362</b>	<b>5,610,017,772</b>	<b>6,650,270,593</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(VA)Veteran Affairs	5,503,226,362	5,610,017,772	6,650,270,593
CONSOLIDATED FUNDS	5,503,226,362	4,572,852,100	6,650,270,593
RCF	-	1,037,165,672	-
<b>Grand Total</b>	<b>5,503,226,362</b>	<b>5,610,017,772</b>	<b>6,650,270,593</b>

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(VA)Veteran Affairs	5,503,226,362	5,610,017,772	6,650,270,593
Support Services	2,752,952,057	5,419,195,599	-
ISB Administration & Finance	1,957,367,070	3,290,221,388	-
GIB HQs Administration & Finance	795,584,986	2,128,974,211	-
Veteran Affairs	-	190,822,173	6,650,270,593
Veteran Benefits	-	-	370,356
Veteran Affairs	-	-	2,939,359,878
Wounded Heroes	-	-	3,708,973,700
Social & Cultural Affairs	-	-	602,810
States Office	-	-	963,849

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
ISB Administration & Finance		190,822,173	
National Intelligence	2,750,274,305	-	
GIB Foreign Station Group A	1,014,768,211	-	
GIB Foreign Station Group B	861,222,774	-	
GIB Foreign Station Group C	874,283,320	-	
<b>Grand Total</b>	<b>5,503,226,362</b>	<b>5,610,017,772</b>	<b>6,650,270,593</b>

### Budget Highlights

1. continue payment of salaries of wounded heroes and other staff . 2. Carry out workshops to create awareness to wounded heroes. 3. Support the operations of South Sudan Veterans Association (SSVA). 4. Support the Disarmament, Demobilisation and Reintegration Process. 5. Support Security sector reform and DDR Implementation. 6. Purchase furnitures and other equipment for Veterans Affairs.

## Overview

### Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(VA)Veteran Affairs	58	71,736			71,736
<b>Veteran Affairs</b>	<b>58</b>	<b>71,736</b>			<b>71,736</b>
Veteran Benefits	4	4			4
Veteran Affairs	34	34			34
Wounded Heroes		71,678			71,678
Social & Cultural Affairs	5	5			5
States Office	15	15			15
<b>Grand Total</b>	<b>58</b>	<b>71,736</b>			<b>71,736</b>

## Sector: SECURITY

## (VA)Veteran Affairs

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(VA)Veteran Affairs	5,503,226,362	5,610,017,772	6,650,270,593
Wages and Salaries	4,020,454,511	3,206,241,180	3,714,009,193
Incentives and Overtime	104,596,459	-	-
Pension Contributions	387,818,511	-	368,054,965
Wages and Salaries	3,525,622,824	3,206,241,180	3,345,954,228
Social Benefits for GoSS Empl.	2,416,717	-	-
Use of Goods and Services	1,398,771,851	2,403,776,592	2,936,261,400
Contracted Services	139,877,185	-	6,000,000
Oil Production Costs	209,815,778	-	-
Other Operating Expenses	139,877,185	-	10,000,000
Repairs and Maintenance	279,754,370	995,118,687	200,000,000
Travel	139,877,185	-	20,000,000
Utilities and Communications	139,877,185	-	20,000,000
Staff Train.& Other Staff Cost	100,012,188	-	12,000,000
Supplies, Tools and Materials	139,877,185	1,408,657,905	200,000,000
Medical Expenses	109,803,590	-	2,468,261,400
Capital Expenditure	84,000,000	-	-
Specialized Equipment	84,000,000	-	-
Grand Total	5,503,226,362	5,610,017,772	6,650,270,593

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(VA)Veteran Affairs	5,503,226,362	5,610,017,772	6,650,270,593
Support Services	2,752,952,057	5,419,195,599	-
DIR: Administration & Finance	2,752,952,057	5,419,195,599	-
ACT: (AIC) General Administration	2,752,952,057	5,419,195,599	-
21 Wages and Salaries	1,270,180,206	3,206,241,180	-
22 Use of Goods and Services	1,398,771,851	2,212,954,419	-
28 Capital Expenditure	84,000,000	-	-
Veteran Affairs	-	190,822,173	6,650,270,593
DIR: Administration & Finance	-	190,822,173	6,650,270,593
ACT: (AIC) General Administration	-	190,822,173	6,650,270,593
21 Wages and Salaries	-	-	3,714,009,193
22 Use of Goods and Services	-	190,822,173	2,936,261,400
National Intelligence	2,750,274,305	-	-
DIR: Administration & Finance	2,750,274,305	-	-
ACT: (AIC) General Administration	2,750,274,305	-	-
21 Wages and Salaries	2,750,274,305	-	-
Grand Total	5,503,226,362	5,610,017,772	6,650,270,593

Sector: SECURITY

( FIU) Financial Intelligence Unit

*Commissioner: Hon. Baak Mariak Deng**Accounting Officer: Mr. Moses Marier Mading*

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## Strategic Objectives

To combat Money Laundering, Tax Fraud and Terrorist Financing in South Sudan

### Priority Actions:

#### Task 1: Combat Money Laundering and Terrorist Financing

Activities:-

- 1 Initiate operations according to AML/CFT Act, 2012 and coordinate with relevant authorities
- 2 Participate in national development by enforcing AML/CFT Regimes
- 3 Combat tax fraud, tax evasion and tax avoidance
- 4 Combat counterfeiting of currency
- 5 Collect, analyze, coordinate and disseminate finished intelligence with relevant authorities

#### Task 2: Human Resource Development

Activities:-

- 1 Build capacity and improve social welfare of the workforce
- 2 Staff to attend conferences with regional and international bodies on AML/CFT issues
- 3 Hire experts to train staff, execute workshop and national conferences on AML/CFT related matters
- 4 Provide technical tools or equipment for efficiency and effectiveness
- 5 Sponsor any relevant skills for the benefit of FIU staff

#### Task 3:

Activities:-

- 1 Procurement and Logistics Management
- 2 Procure computers and printers
- 3 Procure equipments and movable assets
- 4 Procure fixed assets for the FIU
- 5 Purchase technical gadgets for intelligence operations

## Sector: SECURITY

## ( FIU) Financial Intelligence Unit

Commissioner: Hon. Baak Mariak Deng

Accounting Officer: Mr. Moses Marier Mading

## Overview

## Mission Statement

To implement Anti-Money Laundering and Counter Terrorist Financing Act, 2012 by pursuing its core functions, cooperating and coordinating with other agencies nationally, regionally and globally in fighting financial crimes to achieve the vision, mission and objectives. This ensure financial integrity, vigilance on terrorist financing activities, prevent & combat illicit financial flows and nurture safe environment for better economic transactions and protection of financial system!

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
( FIU) Financial Intelligence Unit	200,035,486	84,813,089	226,500,062
Wages and Salaries	7,334,950	2,753,690	47,988,688
Use of Goods and Services	177,700,536	82,059,399	163,511,374
Capital Expenditure	15,000,000	-	15,000,000
<b>Grand Total</b>	<b>200,035,486</b>	<b>84,813,089</b>	<b>226,500,062</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
( FIU) Financial Intelligence Unit	200,035,486	84,813,089	226,500,062
CONSOLIDATED FUNDS	200,035,486	83,160,875	226,500,062
RCF		1,652,214	
<b>Grand Total</b>	<b>200,035,486</b>	<b>84,813,089</b>	<b>226,500,062</b>

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
( FIU) Financial Intelligence Unit	200,035,486	84,813,089	226,500,062
Support Services	108,344,243	26,479,756	123,823,486
Administration & Finance	108,344,243	26,479,756	123,823,486
Financial Intelligence Unit	91,691,243	58,333,333	102,676,576
Administration & Finance		58,333,333	
Internal Audit	14,861,330	-	19,842,664
Mon.&Oper.Analys.	47,243,800	-	43,875,577
Legal&Compliance	14,678,937	-	18,485,177
ICT and System Security.	14,907,175	-	20,473,158
<b>Grand Total</b>	<b>200,035,486</b>	<b>84,813,089</b>	<b>226,500,062</b>

## Sector: SECURITY

## ( FIU) Financial Intelligence Unit

## Budget Highlights

Detect, counter, curtail, deter and combat money laundering, tax fraud, tax evasion and terrorist financing and ensure financial system integrity in South Sudan. Provision of accurate and timely financial intelligence by monitoring and combating illicit financial flows from proliferation of weapons and immigrants smuggling, agents up-keeps, and finally provide technical & specialized financial intelligence services.

## Overview

## Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
( FIU) Financial Intelligence Unit	56	56			56
Support Services	26	26			26
Administration & Finance	26	26			26
Financial Intelligence Unit	30	30			30
Internal Audit	3	3			3
Mon.&Oper Analys.	18	18			18
Legal&Compliance	3	3			3
ICT and System Security.	6	6			6
Grand Total	56	56			56



## Sector: SECURITY

## ( FIU) Financial Intelligence Unit

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
( FIU) Financial Intelligence Unit	200,035,486	84,813,089	226,500,062
Wages and Salaries	7,334,950	2,753,690	47,988,688
Incentives and Overtime	538	-	23,348
Pension Contributions	726,834	-	696,850
Wages and Salaries	6,607,578	2,753,690	47,268,490
Use of Goods and Services	177,700,536	82,059,399	163,511,374
Contracted Services	4,500,000	-	16,351,137
Oil Production Costs	34,000,000	-	24,526,706
Other Operating Expenses	4,350,268	-	16,351,137
Repairs and Maintenance	53,000,000	-	32,702,275
Travel	33,000,000	-	16,351,137
Utilities and Communications	4,500,000	-	16,351,137
Staff Train.& Other Staff Cost	8,000,000	-	16,351,137
Supplies, Tools and Materials	16,000,000	82,059,399	16,351,137
Medical Expenses	20,350,268	-	8,175,569
Capital Expenditure	15,000,000	-	15,000,000
Specialized Equipment	15,000,000	-	15,000,000
Grand Total	200,035,486	84,813,089	226,500,062

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
( FIU) Financial Intelligence Unit	200,035,486	84,813,089	226,500,062
Support Services	108,344,243	26,479,756	123,823,486
DIR: Administration & Finance	108,344,243	26,479,756	123,823,486
ACT: (AIC) General Administration	108,344,243	26,479,756	123,823,486
21 Wages and Salaries	2,993,975	2,753,690	27,067,799
22 Use of Goods and Services	90,350,268	23,726,066	81,755,687
28 Capital Expenditure	15,000,000	-	15,000,000
Financial Intelligence Unit	91,691,243	58,333,333	102,676,376
DIR: Administration & Finance	91,691,243	58,333,333	102,676,376
ACT: (AIC) General Administration	91,691,243	58,333,333	102,676,376
21 Wages and Salaries	4,340,975	-	20,920,889
22 Use of Goods and Services	87,350,268	58,333,333	81,755,687
Grand Total	200,035,486	84,813,089	226,500,062

## Sector: SECURITY

(NSS) National Security

*Minister: Hon. Obuto Mamur Mete**Accounting Officer: Gen. Akol Koor Kuc***Strategic Objectives**

Protect the national interest of the Republic of South Sudan

**Priority Actions:****Task 1: Peace and Security Management**

Activities:-

- 1 Screen the forces, train, demobilize, integrate and redeploy forces
- 2 Participate in any national disarmament
- 3 Collect and analyze information into finished intelligence
- 4 Coordinate and disseminate the intelligence
- 5 Take proactive measures to avert any threats

**Task 2: Human Resource Development**

Activities:-

- 1 Build capacity and improve social welfare of the workforce
- 2 Initiate human resource capacity developmental programs
- 3 Improve living standards of the forces
- 4 Engage with regional and international counterparts on peace & security issues
- 5 Hire experts and provide training tools

**Task 3:**

Activities:-

- 1 Procurement and Logistics Management
- 2 Procurement military hardware
- 3 procurement of intelligence gadgets
- 4 Procurement of ratio for the forces
- 5 Procurement of equipment and movable assets

## Sector: SECURITY

## (NSS) National Security

Minister: Hon. Obuto Mamur Mete

Accounting Officer: Gen. Akol Koor Kuc

## Overview

## Mission Statement

The mission of the National Security Service (NSS) is to forewarn and inform the relevant authorities of the RSS with evaluated and accurate intelligence of national interest on security threats, vulnerabilities and opportunities to South Sudan with the solemn observance of the constitution and the bill of right as stipulated in the constitution.

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(NSS) National Security	696,646,308	57,263,218	10,260,310,211
Wages and Salaries	11,119,782	8,318,919	7,060,052,221
Use of Goods and Services	639,080,749	48,944,299	3,116,257,990
Capital Expenditure	46,445,777	-	84,000,000
Grand Total	696,646,308	57,263,218	10,260,310,211

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(NSS) National Security	696,646,308	57,263,218	10,260,310,211
CONSOLIDATED FUNDS	696,646,308	52,859,098	10,260,310,211
RCF		4,404,120	
Grand Total	696,646,308	57,263,218	10,260,310,211

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(NSS) National Security	696,646,308	57,263,218	10,260,310,211
Support Services	466,717,780	57,263,218	7,119,852,725
Administration & Finance	466,717,780	57,263,218	
ISB Administration & Finance		-	5,405,394,293
GIB HQs Administration & Finance		-	1,714,458,432
Social Well & Gend.Equa.Serv.	229,928,529	-	
Gender	57,224,269	-	
Child Welfare	56,768,845	-	
Social Welfare	59,502,940	-	
Planning, Research & Documentation	56,432,475	-	

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
National Intelligence		-	3,140,457,486
GIB Foreign Station Group A		-	326,452,992
GIB Foreign Station Group B		-	1,641,986,496
GIB Foreign Station Group C		-	1,172,017,998
<b>Grand Total</b>	<b>696,646,908</b>	<b>57,263,218</b>	<b>10,260,310,211</b>

## Overview

### Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(NSS) National Security	40,469	40,915			40,915
Support Services	40,354	40,800			40,800
ISB Administration & Finance	37,226	37,672			37,672
GIB HQs Administration & Finance	3,128	3,128			3,128
National Intelligence	115	115			115
GIB Foreign Station Group A	10	10			10
GIB Foreign Station Group B	57	57			57
GIB Foreign Station Group C	48	48			48
<b>Grand Total</b>	<b>40,469</b>	<b>40,915</b>			<b>40,915</b>

## Sector: SECURITY

## (NSS) National Security

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(NSS) National Security	696,646,308	57,263,218	10,260,310,211
Wages and Salaries	11,119,782	8,318,919	7,060,052,221
Pension Contributions	1,101,960	737,481	470,265,085
Wages and Salaries	10,017,822	9,056,400	6,589,787,136
Use of Goods and Services	639,080,749	48,944,299	3,116,257,990
Contracted Services	77,039,126	-	311,625,799
Oil Production Costs	-	-	467,438,699
Other Operating Expenses	18,570,765	-	311,625,799
Repairs and Maintenance	36,448,024	-	623,251,598
Travel	178,650,409	-	311,625,799
Utilities and Communications	76,196,345	-	311,625,799
Staff Train. & Other Staff Cost	96,855,405	-	222,812,446
Supplies, Tools and Materials	65,196,345	48,944,299	311,625,799
Medical Expenses	90,124,330	-	244,626,252
Capital Expenditure	46,445,777	-	84,000,000
Infrastructure and Land	26,445,777	-	-
Specialized Equipment	-	-	84,000,000
Vehicles	20,000,000	-	-
Grand Total	696,646,308	57,263,218	10,260,310,211

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(NSS) National Security	696,646,308	57,263,218	10,260,310,211
Support Services	466,717,780	57,263,218	7,119,852,725
DIR: Administration & Finance	466,717,780	57,263,218	7,119,852,725
ACT: (AIC) General Administration	466,717,780	57,263,218	7,119,852,725
21 Wages and Salaries	2,636,774	8,318,919	3,919,594,735
22 Use of Goods and Services	417,635,229	48,944,299	3,116,257,990
28 Capital Expenditure	46,445,777	-	84,000,000
Social Welf & Gend.Equa.Serv.	229,928,529	-	-
DIR: Administration & Finance	229,928,529	-	-
ACT: (AIC) General Administration	229,928,529	-	-
21 Wages and Salaries	8,483,009	-	-
22 Use of Goods and Services	221,445,520	-	-
National Intelligence	-	-	3,140,457,486
DIR: Administration & Finance	-	-	3,140,457,486
ACT: (AIC) General Administration	-	-	3,140,457,486
21 Wages and Salaries	-	-	3,140,457,486
Grand Total	696,646,308	57,263,218	10,260,310,211

Sector: SOCIAL AND HUMANITARIAN AFFAIRS

(MCM) Culture, Museu. &amp; Nat. Heri.

Minister: Hon. Dr. Nadia Arop Dudi

Accounting Officer: Mr. Kuac Wek Wol

## Strategic Objectives

To promote, develop and preserve Cultural heritage, strengthen the capacity of the staff, enhance Cultural heritage policy framework and guidelines, improve and Strengthen Cultrual heritage and service delivery and to strengthen cultural heritage infrastructures in the Republic of South Sudan.

### Priority Actions:

#### Task 1: Strengthen the Capacity building of the staff

Activities:-

- 1 Conduct Training needs Assessment.
- 2 Conduct Trainings on improving culture management and heritage.
- 3 Conduct training on Public Financial Management, Budget planning, logistic and procurement and general administration.

#### Task 2: Promote, Develop, Preserve, enhance and Coordinate Ministry Activities in all Directrates and reach out to the states.

Activities:-

- 1 Conserve, Digitise, Sorting of Publication, Newspapers, Loose paper and Catalogue.
- 2 Strengthen (Support) Cultural Groups, Collect Cultural Artefacts, Organise Cultural Festivals and Finalise Bills (policies) for artists and Associations.
- 3 Develop and Update Internal financial systems and Controls, Coordinate budgeting process F20:F21s with other Directorates Prepare Timely Financial Reports, Develop and Update Procurement Plan.

#### Task 3:

Activities:-

- 1 Infrastructure Development
- 2 Complete Ministry Building Headquarters at Jebel Kujur.
- 3 Mobilise Resources from Stakeholders, UN and the Partners.
- 4 Purchase ICT Materials (laptop & Desktop), Office Materials and furnitures (Chairs, tables and cupboards) and Purchase Musical instruments.

## Sector: SOCIAL AND HUMANITARIAN AFFAIRS

## (MCM) Culture, Mseu. &amp; Nat. Heri.

Minister: Hon. Dr. Nadia Arop Dudi

Accounting Officer: Mr. Kuac Wek Wol

## Overview

## Mission Statement

The mission of the Ministry is to realize the transformation of South Sudan into a culturally harmonious and vibrant society where ethnic and cultural diversity of her people is a source of strength and pride.

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MCM) Culture, Mseu. & Nat. Heri.	525,330,554	355,787,244	220,911,471
Wages and Salaries	22,877,672	69,405,491	41,725,250
Use of Goods and Services	502,452,882	286,381,753	161,186,221
Capital Expenditure		-	18,000,000
<b>Grand Total</b>	<b>525,330,554</b>	<b>355,787,244</b>	<b>220,911,471</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MCM) Culture, Mseu. & Nat. Heri.	525,330,554	355,787,244	220,911,471
CONSOLIDATED FUNDS	525,330,554	350,558,335	220,911,471
RCF		5,228,909	
<b>Grand Total</b>	<b>525,330,554</b>	<b>355,787,244</b>	<b>220,911,471</b>

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MCM) Culture, Mseu. & Nat. Heri.	525,330,554	355,787,244	220,911,471
Support Services	158,230,028	176,733,094	84,474,468
Administration & Finance	158,230,028	176,733,094	84,474,468
Sports Development	158,447,367	179,054,150	
Sports	156,068,182	179,054,150	
Technical & Vocat Edu Training	2,379,185	-	
Culture & Heritage		-	136,437,003
Culture and Heritage Management		-	47,829,800
Museums Management		-	23,251,315
Archives and Records Management		-	45,942,494

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
Library Service		-	19,413,394
Promote Youth and Sports	208,653,159	-	
Youth	154,199,862	-	
Planning, Research & Statistics	54,453,297	-	
<b>Grand Total</b>	<b>525,330,554</b>	<b>355,787,244</b>	<b>220,911,471</b>

### Budget Highlights

Budget Proposal for Ministry of Culture, Museums and National Heritage. All current employees are retained conducted, monitor salaries performance and appraisal. New directorates with in the Ministry have been created and will increase the number of the staff in the Directorates. Operating budget will increase by purchasing more equipments, vehicles and conduct staff training, medical expenses of staff, repaire and maintenance of ministry headquarter and insure ministry buildings and vehicles .

## Overview

### Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MCM) Culture, Museu. & Nat. Heri.	388	122		266	388
<b>Support Services</b>	<b>199</b>	<b>71</b>		<b>128</b>	<b>199</b>
Administration & Finance	199	71		128	199
<b>Culture &amp; Heritage</b>	<b>189</b>	<b>51</b>		<b>138</b>	<b>189</b>
Culture and Heritage Management	68	33		35	68
Museums Management	33			33	33
Archives and Records Management	65	18		47	65
Library Service	23			23	23
<b>Grand Total</b>	<b>388</b>	<b>122</b>		<b>266</b>	<b>388</b>



Sector: SOCIAL AND HUMANITARIAN AFFAIRS

(MCM) Culture, Mseu. &amp; Nat. Heri.

## Overview

### Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MCM) Culture, Mseu. & Nat. Heri.	525,330,554	355,787,244	220,911,471
Wages and Salaries	22,877,672	69,405,491	41,725,250
Incentives and Overtime	1,017,712	18,469,400	5,627,121
Pension Contributions	2,017,638	633,146	3,279,985
Wages and Salaries	18,342,162	11,748,437	29,818,044
Social Benefits for GoSS Empl.	1,500,160	39,820,800	3,000,100
Use of Goods and Services	502,452,882	286,381,753	161,186,221
Contracted Services	59,486,260	8,606,198	24,266,016
Other Operating Expenses	56,818,988	-	14,808,101
Repairs and Maintenance	54,594,774	-	23,769,950
Travel	150,988,220	230,716,975	29,138,720
Utilities and Communications	22,762,180	-	17,401,672
Staff Train. & Other Staff Cost	58,312,660	-	27,410,370
Supplies, Tools and Materials	99,489,800	47,058,580	24,391,392
Capital Expenditure		-	18,000,000
Specialized Equipment		-	18,000,000
<b>Grand Total</b>	<b>525,330,554</b>	<b>355,787,244</b>	<b>220,911,471</b>

## Sector: SOCIAL AND HUMANITARIAN AFFAIRS

(MCM) Culture, Mseu. &amp; Nat. Heri.

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MCM) Culture, Mseu. &amp; Nat. Heri.</b>	<b>525,330,554</b>	<b>355,787,244</b>	<b>220,911,471</b>
<b>Support Services</b>	<b>158,230,028</b>	<b>176,733,094</b>	<b>84,474,468</b>
DIR: Administration & Finance	158,230,028	176,733,094	84,474,468
<b>ACT: [AIC] General Administration</b>	<b>158,230,028</b>	<b>176,733,094</b>	<b>84,474,468</b>
21 Wages and Salaries	8,431,028	69,405,491	22,465,602
22 Use of Goods and Services	149,799,000	107,327,603	55,165,401
28 Capital Expenditure		-	6,843,465
<b>Sports Development</b>	<b>158,447,367</b>	<b>179,054,150</b>	
DIR: Administration & Finance	158,447,367	179,054,150	
<b>ACT: [AIC] General Administration</b>	<b>158,447,367</b>	<b>179,054,150</b>	
21 Wages and Salaries	8,245,867	-	
22 Use of Goods and Services	150,201,500	179,054,150	
<b>Culture &amp; Heritage</b>		-	<b>136,437,003</b>
DIR: Administration & Finance		-	136,437,003
<b>ACT: [AIC] General Administration</b>		-	<b>136,437,003</b>
21 Wages and Salaries		-	19,259,648
22 Use of Goods and Services		-	106,020,820
28 Capital Expenditure		-	11,156,535
<b>Promote Youth and Sports</b>	<b>208,653,159</b>	-	
DIR: Administration & Finance	208,653,159	-	
<b>ACT: [AIC] General Administration</b>	<b>208,653,159</b>	-	
21 Wages and Salaries	6,200,777	-	
22 Use of Goods and Services	202,452,382	-	
<b>Grand Total</b>	<b>525,330,554</b>	<b>355,787,244</b>	<b>220,911,471</b>

## Sector: SOCIAL AND HUMANITARIAN AFFAIRS

(MGC) Min Gender Child &amp; Soc

*Minister: Hon. Aya Libo Warille**Accounting Officer: Hon. Esther Ikere Eluzal***Strategic Objectives**

To create a cohesive social service system and effective coordination mechanisms; and to increase inclusive access and coverage in the social sector

**Priority Actions:****Task 1: Empower women for effective participation in economic development and poverty reduction**

Activities:-

- 1 Strengthen women participation in business entrepreneurship.
- 2 Support the develop and implement the Women's Enterprise fund.
- 3 Coordinate mobilization of women to participate in agricultural cooperatives

**Task 2: Support and built an effective and intergrated Social Protection system**

Activities:-

- 1 Design and rollout Social Protection programmes for the vulnerable persons.
- 2 Coordinate establishment of National Health Insurance Funds (NHIF)
- 3 Train Ministry staff on Social Protection concepts and programmes

**Task 3:**

Activities:-

- 1 Strengthen the rights and environment for the protection of children
- 2 Train social workers on the standards for child protection.
- 3 Support vulnerable children through social protection programs.
- 4 Disseminate and operationalize the "End Child Marriage Strategy 2017-2030" to the states.

## Sector: SOCIAL AND HUMANITARIAN AFFAIRS

## (MGC) Min Gender Child &amp; Soc

Minister: Hon. Aya Libo Warille

Accounting Officer: Hon. Esther Ikere Eluzai

## Overview

## Mission Statement

To provide policy guidance, effective services delivery, coordinate, facilitate, monitor and evaluate gender equality, women empowerment, the right of children, persons with disability and other vulnerable groups.

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MGC) Min Gender Child & Soc	723,041,631	286,389,102	925,179,973
Wages and Salaries	137,114,611	160,860,039	22,239,098
Use of Goods and Services	525,927,020	85,677,543	856,495,098
Capital Expenditure	60,000,000	39,851,520	46,445,777
Grand Total	723,041,631	286,389,102	925,179,973

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MGC) Min Gender Child & Soc	723,041,631	286,389,102	925,179,973
CONSOLIDATED FUNDS	723,041,631	264,440,999	925,179,973
RCF		21,948,104	
Grand Total	723,041,631	286,389,102	925,179,973

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MGC) Min Gender Child & Soc	723,041,631	286,389,102	925,179,973
Support Services	467,081,454	286,389,102	294,862,781
Administration & Finance	467,081,454	286,389,102	294,862,781
Humanitarian & Disaster Manag.	255,960,176	-	
Disaster Management	101,227,971	-	
Early Warning System	101,014,398	-	
Planning and Coordination	53,717,807	-	
Social Welf & Gend.Equa.Serv.		-	630,317,193
Gender		-	132,319,404
Child Welfare		-	116,544,948

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
Social Welfare		-	216,566,221
Planning, Research & Documentation		-	164,886,620
<b>Grand Total</b>	<b>723,041,631</b>	<b>286,389,102</b>	<b>925,179,973</b>

## Budget Highlights

Budget highlighted is for the operation cost such as travel, staff training and other staff costs, medical benefits, contracted services, repair and maintenance, supplies tools and material and other operating expenses. The personnel input is for staff salaries includes basic salaries, Cola, Housing allowances, representative allowances, responsibility allowances and job specific allowances.

## Overview

### Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MGC) Min Gender Child & Soc	210	210	1	2	213
<b>Support Services</b>	<b>54</b>	<b>54</b>		<b>2</b>	<b>56</b>
Administration & Finance	54	54		2	56
<b>Social Welf &amp; Gend.Equa.Serv.</b>	<b>156</b>	<b>156</b>	<b>1</b>		<b>157</b>
Gender	31	31			31
Child Welfare	23	23			23
Social Welfare	82	82	1		83
Planning, Research & Documentation	20	20			20
<b>Grand Total</b>	<b>210</b>	<b>210</b>	<b>1</b>	<b>2</b>	<b>213</b>

## Sector: SOCIAL AND HUMANITARIAN AFFAIRS

(MGC) Min Gender Child &amp; Soc

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MGC) Min Gender Child &amp; Soc</b>	<b>723,041,631</b>	<b>286,389,102</b>	<b>925,179,973</b>
Wages and Salaries	137,114,611	160,860,039	22,239,098
Incentives and Overtime	1,893,720	-	2,492,498
Pension Contributions	13,301,482	322,611	1,956,870
Wages and Salaries	120,922,560	157,705,650	17,789,730
Social Benefits for GoSS Empl.	996,849	3,477,000	-
<b>Use of Goods and Services</b>	<b>525,927,020</b>	<b>85,677,543</b>	<b>856,495,098</b>
Contracted Services	192,232,356	-	100,000,000
Other Operating Expenses	19,000,000	-	-
Repairs and Maintenance	70,000,000	-	65,000,000
Travel	23,000,000	-	80,000,000
Utilities and Communications	35,194,664	-	60,000,000
Staff Train. & Other Staff Cost	110,000,000	-	10,495,098
Supplies, Tools and Materials	65,000,000	85,677,543	500,000,000
Medical Expenses	11,500,000	-	41,000,000
<b>Capital Expenditure</b>	<b>60,000,000</b>	<b>39,851,520</b>	<b>46,445,777</b>
Vehicles	60,000,000	39,851,520	46,445,777
<b>Grand Total</b>	<b>723,041,631</b>	<b>286,389,102</b>	<b>925,179,973</b>

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MGC) Min Gender Child &amp; Soc</b>	<b>723,041,631</b>	<b>286,389,102</b>	<b>925,179,973</b>
<b>Support Services</b>	<b>467,081,454</b>	<b>286,389,102</b>	<b>294,862,781</b>
DIR: Administration & Finance	467,081,454	286,389,102	294,862,781
<b>ACT: (AIC) General Administration</b>	<b>467,081,454</b>	<b>286,389,102</b>	<b>294,862,781</b>
21 Wages and Salaries	133,154,434	160,860,039	4,712,683
22 Use of Goods and Services	273,927,020	85,677,543	290,150,098
28 Capital Expenditure	60,000,000	39,851,520	-
<b>Humanitarian &amp; Disaster Manag.</b>	<b>255,960,176</b>	<b>-</b>	<b>-</b>
DIR: Administration & Finance	255,960,176	-	-
<b>ACT: (AIC) General Administration</b>	<b>255,960,176</b>	<b>-</b>	<b>-</b>
21 Wages and Salaries	3,960,176	-	-
22 Use of Goods and Services	252,000,000	-	-
<b>Social Well &amp; Gend. Equa. Serv.</b>	<b>-</b>	<b>-</b>	<b>630,317,193</b>
DIR: Administration & Finance	-	-	630,317,193
<b>ACT: (AIC) General Administration</b>	<b>-</b>	<b>-</b>	<b>630,317,193</b>
21 Wages and Salaries	-	-	17,526,416
22 Use of Goods and Services	-	-	566,345,000
28 Capital Expenditure	-	-	46,445,777
<b>Grand Total</b>	<b>723,041,631</b>	<b>286,389,102</b>	<b>925,179,973</b>

## Sector: SOCIAL AND HUMANITARIAN AFFAIRS

(MHD) Min Hum Aff &amp; Disaster

*Minister: Hon. Peter Mayen Majongdit**Accounting Officer: Hon. Dr. Kot Bol Nyuar***Strategic Objectives**

To oversee all the humanitarian assistance to needy, reduce vulnerability to enhance resilience, save lives and give hope to poor without discrimination, to promote programs for counseling and trauma experiences and to establish early warning system, emergency preparedness and response mechanism

**Priority Actions:****Task 1: Policy formulation and coordination of all Humanitarian in South Sudan**

## Activities:-

- 1 Operationalize disaster policy from community level upwards
- 2 Coordinate implementation of the policy
- 3 Facilitate regular partner meeting on early warning and early response mechanism

**Task 2: Undertake assessment of policy implementation on Humanitarian needs and programs**

## Activities:-

- 1 Source for funds
- 2 conduct institutional and community capability assessment in disaster management
- 3 Train a number of partners at a national and state level

**Task 3:**

## Activities:-

- 1 Facilitation of the repatriation program of South Sudanese IDPs and Returnees
- 2 Organize the transport of IDPs to their origin
- 3 Organize for Returnees to resettle and reintegrate to their communities
- 4 Assist in collaboration with partners to provide assistance they may need

## Sector: SOCIAL AND HUMANITARIAN AFFAIRS

## (MHD) Min Hum Aff &amp; Disaster

Minister: Hon. Peter Mayen Majongdit

Accounting Officer: Hon. Dr. Kot Bol Nyuar

## Overview

## Mission Statement

To formulate policies, coordinate disaster management and humanitarian assistance that ensure saving of lives, restoring dignity and sustaining hope for the vulnerable groups

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MHD) Min Hum Aff & Disaster	152,466,130	81,667,059	1,085,808,230
Wages and Salaries	20,862,625	11,559,961	274,229,222
Use of Goods and Services	113,603,505	51,307,098	751,579,008
Capital Expenditure	18,000,000	18,800,000	60,000,000
Grand Total	152,466,130	81,667,059	1,085,808,230

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MHD) Min Hum Aff & Disaster	152,466,130	81,667,059	1,085,808,230
CONSOLIDATED FUNDS	152,466,130	78,576,726	1,085,808,230
RCF		3,090,333	
Grand Total	152,466,130	81,667,059	1,085,808,230

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MHD) Min Hum Aff & Disaster	152,466,130	81,667,059	1,085,808,230
Support Services	44,829,364	37,932,262	798,627,319
Administration & Finance	44,829,364	37,932,262	798,627,319
Culture & Heritage	107,636,766	12,478,100	
Administration & Finance		12,478,100	
Culture Management	34,672,171	-	
Museums	23,382,961	-	
National Heritage/Archives	30,406,973	-	
Planning, Statistics & Documentation	19,174,661	-	
Administration of the SSPDF		81,256,697	



	2020/21 Budget	2020/21 Outturns	2021/22 Budget
Administration & Finance		31,256,697	
Humanitarian & Disaster Manag.		-	287,180,912
Disaster Management		-	111,324,414
Early Warning System		-	111,231,639
Planning and Coordination		-	64,624,859
<b>Grand Total</b>	<b>152,466,130</b>	<b>81,667,059</b>	<b>1,085,808,230</b>

### Budget Highlights

The budget of this physical year consider three chapters, salaries, operations and capital expenditure, does not include budget for Early Warning and emergencies funds for famine, therefore the ministry of humanitarian affairs and disaster angement

## Overview

### Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MHD) Min Hum Aff & Disaster	180	123	1	56	180
Support Services	123	98		25	123
Administration & Finance	123	98		25	123
Humanitarian & Disaster Manag.	57	25	1	31	57
Disaster Management	17	9	1	7	17
Early Warning System	16	5		11	16
Planning and Coordination	24	11		13	24
<b>Grand Total</b>	<b>180</b>	<b>123</b>	<b>1</b>	<b>56</b>	<b>180</b>

## Sector: SOCIAL AND HUMANITARIAN AFFAIRS

## (MHD) Min Hum Aff &amp; Disaster

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MHD) Min Hum Aff &amp; Disaster</b>	<b>152,466,130</b>	<b>81,667,059</b>	<b>1,085,808,230</b>
<b>Wages and Salaries</b>	<b>20,862,625</b>	<b>11,559,961</b>	<b>274,229,222</b>
Incentives and Overtime	1,200,000	-	52,618,728
Pension Contributions	1,830,718	320,542	19,905,490
Wages and Salaries	16,642,890	11,239,419	189,607,804
Social Benefits for GoSS Empl.	1,189,017	-	12,097,200
<b>Use of Goods and Services</b>	<b>113,603,505</b>	<b>51,307,098</b>	<b>751,579,008</b>
Contracted Services	19,290,418	-	400,884,344
Other Operating Expenses	16,138,419	-	19,000,000
Repairs and Maintenance	21,490,418	-	70,000,000
Travel	18,490,688	12,148,100	23,000,000
Utilities and Communications	8,491,757	-	35,194,664
Staff Train. & Other Staff Cost	17,790,687	-	110,000,000
Supplies, Tools and Materials	11,911,118	38,828,998	65,000,000
Medical Expenses	-	330,000	28,500,000
<b>Capital Expenditure</b>	<b>18,000,000</b>	<b>18,800,000</b>	<b>60,000,000</b>
Specialized Equipment	18,000,000	-	-
Vehicles	-	18,800,000	60,000,000
<b>Grand Total</b>	<b>152,466,130</b>	<b>81,667,059</b>	<b>1,085,808,230</b>

## Sector: SOCIAL AND HUMANITARIAN AFFAIRS

## (MHD) Min Hum Aff &amp; Disaster

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(MHD) Min Hum Aff &amp; Disaster</b>	<b>152,466,130</b>	<b>81,667,059</b>	<b>1,085,808,230</b>
<b>Support Services</b>	<b>44,829,364</b>	<b>37,932,262</b>	<b>798,627,319</b>
DIR: Administration & Finance	44,829,364	37,932,262	798,627,319
<b>ACT: (AIC) General Administration</b>	<b>44,829,364</b>	<b>37,932,262</b>	<b>798,627,319</b>
21 Wages and Salaries	9,707,318	11,559,961	239,048,311
22 Use of Goods and Services	30,322,046	7,572,301	499,579,008
28 Capital Expenditure	4,800,000	18,800,000	60,000,000
<b>Culture &amp; Heritage</b>	<b>107,636,766</b>	<b>12,478,100</b>	
DIR: Administration & Finance	107,636,766	12,478,100	
<b>ACT: (AIC) General Administration</b>	<b>107,636,766</b>	<b>12,478,100</b>	
21 Wages and Salaries	11,155,307	-	
22 Use of Goods and Services	83,281,459	12,478,100	
28 Capital Expenditure	13,200,000	-	
<b>Administration of the SSPDF</b>		<b>31,256,697</b>	
DIR: Administration & Finance		31,256,697	
<b>ACT: (AIC) General Administration</b>		<b>31,256,697</b>	
22 Use of Goods and Services		31,256,697	
<b>Humanitarian &amp; Disaster Manag.</b>		-	<b>287,180,912</b>
DIR: Administration & Finance		-	287,180,912
<b>ACT: (AIC) General Administration</b>		-	<b>287,180,912</b>
21 Wages and Salaries		-	35,180,912
22 Use of Goods and Services		-	252,000,000
<b>Grand Total</b>	<b>152,466,130</b>	<b>81,667,059</b>	<b>1,085,808,230</b>

Sector: SOCIAL AND HUMANITARIAN AFFAIRS

(RRC) Relief &amp; Rehab Comm

Chairperson: *Hon.Dr.Manase Lomole Waya*Accounting Officer: *Hon.Santino Bol Muoter*

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## Strategic Objectives

To provide social welfare services to IDPs in the Camps; repatriate, reintegrate and resettle the displaced and increase their capacities through empowerment to boost their aspirations in national development.

### Priority Actions:

#### Task 1: Provision of Relief Service to IDPs in the Country

Activities:-

- 1 Distribute food items
- 2 Provide non food items
- 3 Care and protect the IDPs

#### Task 2: Repatriation and Resettlement of Returnees

Activities:-

- 1 Transport the IDPs to their places of origin
- 2 Resettle and Reintegrate the IDPs among their communities

#### Task 3:

Activities:-

- 1 Resource Mobilization
- 2 Submit fundable proposal to donors
- 3 Prepare budget plan and budget
- 4 Improve negotiation for budgetary allocation

## Sector: SOCIAL AND HUMANITARIAN AFFAIRS

## (RRC) Relief &amp; Rehab Comm

Chairperson: *Hon.Dr.Manase Lomole Waya*Accounting Officer: *Hon.Santino Bol Muoter***Overview****Mission Statement**

To save lives, alleviate suffering, restore hope, dignity and support transformational development to enable the of South Sudan to control their destiny.

**Agency Summary**

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(RRC) Relief & Rehab Comm	130,116,779	149,877,401	203,546,410
Wages and Salaries	32,821,859	109,563,256	65,643,718
Use of Goods and Services	97,294,920	40,314,145	137,902,692
<b>Grand Total</b>	<b>130,116,779</b>	<b>149,877,401</b>	<b>203,546,410</b>

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(RRC) Relief & Rehab Comm	130,116,779	149,877,401	203,546,410
CONSOLIDATED FUNDS	130,116,779	136,644,624	203,546,410
RCF		13,232,777	
<b>Grand Total</b>	<b>130,116,779</b>	<b>149,877,401</b>	<b>203,546,410</b>

**Programme and Directorate Summary**

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(RRC) Relief & Rehab Comm	130,116,779	149,877,401	203,546,410
Support Services	73,197,369	149,877,401	112,629,245
Administration & Finance	73,197,369	149,877,401	112,629,245
Return & Reintegration of IDPs	40,674,250	-	54,180,373
Programmes & Operation	40,674,250	-	54,180,373
Humanitarian & Disaster Manag.	16,245,160	-	36,736,792
Programmes & Operation	6,333,424	-	18,057,228
Registration and NGOs Affairs	9,911,736	-	18,679,564
<b>Grand Total</b>	<b>130,116,779</b>	<b>149,877,401</b>	<b>203,546,410</b>

## Sector: SOCIAL AND HUMANITARIAN AFFAIRS

## (RRC) Relief &amp; Rehab Comm

**Budget Highlights**

Relief and Rehabilitation Commission (RRC) agency proposal of the budget is of two phase; salary and wages and operating cost.

**Overview****Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(RRC) Relief & Rehab Comm		623			623
Support Services		418			418
Administration & Finance		418			418
Return & Reintegration of IDPs		109			109
Programmes & Operation		109			109
Humanitarian & Disaster Manag.		96			96
Programmes & Operation		53			53
Registration and NGOs Affairs		43			43
<b>Grand Total</b>		<b>623</b>			<b>623</b>

## Sector: SOCIAL AND HUMANITARIAN AFFAIRS

## (RRC) Relief &amp; Rehab Comm

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(RRC) Relief &amp; Rehab Comm</b>	<b>130,116,779</b>	<b>149,877,401</b>	<b>203,546,410</b>
Wages and Salaries	32,821,859	109,563,256	65,643,718
Incentives and Overtime		-	235,424
Pension Contributions	3,252,617	781,924	6,168,238
Wages and Salaries	29,569,242	110,345,180	56,074,890
Social Benefits for GoSS Empl.		-	3,165,166
<b>Use of Goods and Services</b>	<b>97,294,920</b>	<b>40,314,145</b>	<b>137,902,692</b>
Contracted Services	27,787,391	30,000,000	48,140,049
Oil Production Costs	2,399,952	-	6,741,282
Other Operating Expenses	2,781,013	-	11,618,114
Repairs and Maintenance	37,250,455	-	14,102,371
Travel	2,402,340	-	11,536,812
Utilities and Communications	9,741,880	-	11,600,407
Staff Train. & Other Staff Cost	2,123,833	-	9,666,736
Supplies, Tools and Materials	2,544,839	10,314,145	14,413,409
Medical Expenses	10,263,217	-	10,083,512
<b>Grand Total</b>	<b>130,116,779</b>	<b>149,877,401</b>	<b>203,546,410</b>

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
<b>(RRC) Relief &amp; Rehab Comm</b>	<b>130,116,779</b>	<b>149,877,401</b>	<b>203,546,410</b>
<b>Support Services</b>	<b>73,197,369</b>	<b>149,877,401</b>	<b>112,629,245</b>
DIR: Administration & Finance	73,197,369	149,877,401	112,629,245
<b>ACT: (AIC) General Administration</b>	<b>73,197,369</b>	<b>149,877,401</b>	<b>112,629,245</b>
21 Wages and Salaries	23,928,987	109,563,256	45,254,211
22 Use of Goods and Services	49,268,382	40,314,145	67,375,034
<b>Return &amp; Reintegration of IDPs</b>	<b>40,674,250</b>	<b>-</b>	<b>54,180,373</b>
DIR: Administration & Finance	40,674,250	-	54,180,373
<b>ACT: (AIC) General Administration</b>	<b>40,674,250</b>	<b>-</b>	<b>54,180,373</b>
21 Wages and Salaries	5,162,153	-	11,494,904
22 Use of Goods and Services	35,512,097	-	42,685,469
<b>Humanitarian &amp; Disaster Manag.</b>	<b>16,245,160</b>	<b>-</b>	<b>36,736,792</b>
DIR: Administration & Finance	16,245,160	-	36,736,792
<b>ACT: (AIC) General Administration</b>	<b>16,245,160</b>	<b>-</b>	<b>36,736,792</b>
21 Wages and Salaries	3,730,719	-	8,894,603
22 Use of Goods and Services	12,514,441	-	27,842,189
<b>Grand Total</b>	<b>130,116,779</b>	<b>149,877,401</b>	<b>203,546,410</b>

Sector: SOCIAL AND HUMANITARIAN AFFAIRS

(MYS) Min Youth and Sport

Minister: HON. DR. ALBINO BOL DHIEU

Accounting Officer: HON. PETER BABTIST ABAKAR

## Strategic Objectives

To empower Youth for Sustainable Development and to achieve excellency in Sports

### Priority Actions:

#### Task 1: Capacity Building

Activities:-

- 1 Train staff of the Ministry
- 2 Train Coaches and Referees
- 3 Train Youth on leadership and Vocational Skills

#### Task 2: Development of Policies and Regulation

Activities:-

- 1 Draft Policies and Regulation
- 2 Review implementation, Monitor and Evaluate the Policies
- 3 Draft and Launch Gender and Conflict resolution policies

#### Task 3:

Activities:-

- 1 Infrastructure Development
- 2 Develop plans for training technical Instructors for Youth training centres
- 3 Rehabilitation of Wau Youth Hostel, Completion of Rumbek Youth Hostel, Maintenance of Vocational training centre and play grounds
- 4 Purchase of office supplies (Furniture, equipment and materials) IT supplies (Computer, and Photocopy machines) transport facilities (Vehicles /motorbikes) and Plant (Generators)



## Sector: SOCIAL AND HUMANITARIAN AFFAIRS

## (MYS) Min Youth and Sport

Minister: HON. DR. ALBINO BOL DHIEU

Accounting Officer: HON. PETER BABTIST ABAKAR

## Overview

## Mission Statement

To Develop and Implement appropriate Youth opportunity programs and provide long - lasting option intended to address emerging needs of Youth in South Sudan in a sustainable manner in an enabling environment for the promotion of sports, where youth can have the opportunity to realize their athletic potentials and exhibit their talent

## Agency Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MYS) Min Youth and Sport		-	712,157,132
Wages and Salaries		-	45,755,344
Use of Goods and Services		-	666,401,788
Grand Total		-	712,157,132

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MYS) Min Youth and Sport		-	712,157,132
CONSOLIDATED FUNDS		-	712,157,132
Grand Total		-	712,157,132

## Programme and Directorate Summary

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MYS) Min Youth and Sport		-	712,157,132
Support Services		-	209,391,205
Administration & Finance		-	209,391,205
Sports Development		-	250,729,133
Sports		-	214,326,639
Technical & Vocat Edu Training		-	36,402,495
Promote Youth and Sports		-	252,036,793
Youth		-	197,991,584
Planning, Research & Statistics		-	54,045,210
Grand Total		-	712,157,132

## Sector: SOCIAL AND HUMANITARIAN AFFAIRS

(MYS) Min Youth and Sport

**Budget Highlights**

1. All current employees of the Ministry of Youth and Sports are retained and basic salaries have been maintained.
2. Some new Directorates have created and the number of employees will increase.
3. The operating Budget will increase to pay regional, international obligations, transportation of National sports teams, conduct annual sports tournament, purchase equipment's, materials, conduct training of personnel's and Youth enterprise.

**Overview****Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MYS) Min Youth and Sport	344	91	-	253	344
Support Services	132	39	-	93	132
Administration & Finance	132	39	-	93	132
Sports Development	117	29	-	88	117
Sports	74	29	-	45	74
Technical & Vocat Edu Training	43	-	-	43	43
Promote Youth and Sports	95	23	-	72	95
Youth	72	23	-	49	72
Planning, Research & Statistics	23	-	-	23	23
<b>Grand Total</b>	<b>344</b>	<b>91</b>	<b>-</b>	<b>253</b>	<b>344</b>

## Sector: SOCIAL AND HUMANITARIAN AFFAIRS

## (MYS) Min Youth and Sport

## Overview

## Total Spending Agency Budget by Item

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MYS) Min Youth and Sport		-	712,157,132
Wages and Salaries		-	45,755,344
Incentives and Overtime		-	11,500,000
Pension Contributions		-	3,139,937
Wages and Salaries		-	28,544,880
Social Benefits for GoSS Empl.		-	2,570,527
Use of Goods and Services		-	666,401,788
Contracted Services		-	74,734,766
Other Operating Expenses		-	80,448,011
Repairs and Maintenance		-	79,496,180
Travel		-	183,631,231
Utilities and Communications		-	46,305,184
Staff Train. & Other Staff Cost		-	89,320,010
Supplies, Tools and Materials		-	112,466,406
Grand Total		-	712,157,132

## Overview

## Directorate Detail

	2020/21 Budget	2020/21 Outturns	2021/22 Budget
(MYS) Min Youth and Sport		-	712,157,132
Support Services		-	209,391,205
DIR: Administration & Finance		-	209,391,205
ACT: (AIC) General Administration		-	209,391,205
21 Wages and Salaries		-	15,538,291
22 Use of Goods and Services		-	193,852,914
Sports Development		-	250,729,133
DIR: Administration & Finance		-	250,729,133
ACT: (AIC) General Administration		-	250,729,133
21 Wages and Salaries		-	16,601,773
22 Use of Goods and Services		-	234,127,360
Promote Youth and Sports		-	252,036,793
DIR: Administration & Finance		-	252,036,793
ACT: (AIC) General Administration		-	252,036,793
21 Wages and Salaries		-	13,615,279
22 Use of Goods and Services		-	238,421,514
Grand Total		-	712,157,132