

Republic of South Sudan
Ministry of Finance and Economic Planning



2015/16 Second Quarter Macro-Fiscal Report
March 2016

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The Quarterly Macro-Fiscal Report is presented by the Minister of Finance and Economic Planning to the National Assembly, as part of the implementation the Public Financial Management and Accountability Act (PFMAA). It records detailed analysis of fiscal developments and budget execution, and provides an overview of macroeconomic developments.

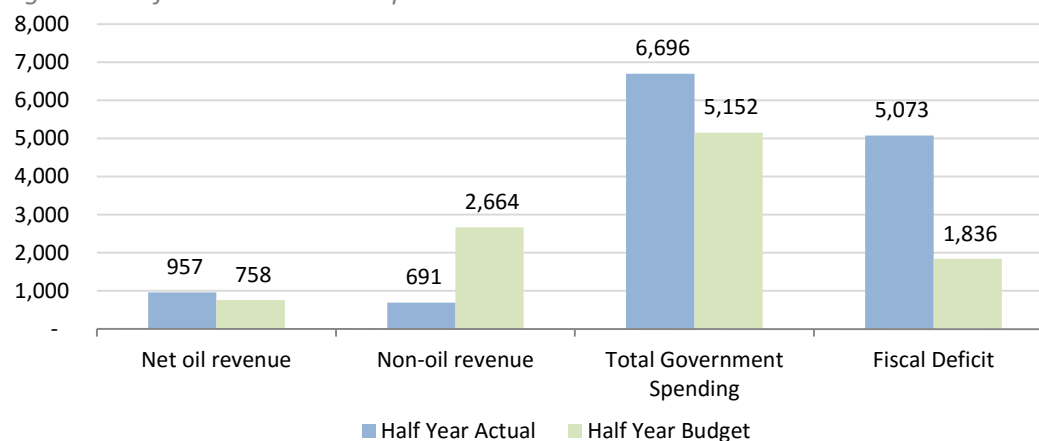
The Quarterly Update on Economic Performance, presented by the Macroeconomic Directorate, provides a broader and more detailed review of macroeconomic developments.

2015-16 Second Quarter Overview

Table 1: Q1 and Q2 Revenue & Expenditure

(SSP m)	Annual Budget	Q1 Actual	Q2 Actual	YTD ¹ Actual (Half Year)	YTD as % of Annual Budget
Net oil revenue	1,515	143	814	957	63%
Non-oil revenue	5,328	323	368	691	13%
Total Revenues	6,843	466	1,183	1,649	24%
Grants	128	27	43	70	55%
Total Revenues and Grants	6,971	493	1,226	1,719	25%
Salaries	5,463	1,403	1,471	2,875	53%
Operating	1,672	705	1,018	1,722	103%
Capital	266	329	399	727	273%
Transfers	2,795	620	686	1,305	47%
Other	8	7 ²	0	7	92%
Unclassified	0	0	59	59	No Budget
Agency Spending	10,204	3,064	3,632	6,696	66%
Interest	100	0	0	0	0%
Total Government Spending	10,304	3,064	3,632	6,696	65%
Externally Funded Spending	338	28	68	96	28%
Total Spending	10,642	3,092	3,700	6,792	64%
Surplus / (Shortfall)	-3,671	-2,599	-2,474	-5,073	138%

Figure 1: Half Year Revenue & Expenditure



¹ Year to date in this report refers to the total of Q1 and Q2 – i.e. half year totals.

² Q1 report included Nile Pet subsidy in other spending. However, this was double counting this expenditure as Nile Pet revenues are removed from gross oil revenues when calculating net oil revenues received by the Government. As such this has been corrected for the Q2 report.

Summary

Revenue

- **Total revenue was SSP 1,183 million in the second quarter, resulting in total half year revenues of SSP 1,649 million**, which was just 24% of the annual budget estimate.
- This shortfall was primarily due to under performance of non-oil revenues compared to budget in both quarters, which totalled SSP 691 million, just 13% of the annual budgeted amount.
- Non-oil revenue in both quarters remained close to 2014/15 levels, however, the budget forecasts for non-oil revenues assumed that revenues would triple from the 2014/15 level.
- Due to the exchange rate adjustment in December, non-oil revenue is expected to increase in Q3 and Q4 as a result of increased import duties in SSP terms. Despite this, annual non-oil revenue is likely to remain below budget without significant revenue reform.
- Net oil revenues were significantly higher in the second quarter (SSP 814 million) than in the first (SSP 143 million), despite similar gross revenue levels, due to underpayment of TFA and transit fees to Sudan.
- Total net oil revenues to date were above budget at SSP 957 million, which was 63% of the annual budgeted amount, due to both the underpayment of fees to Sudan in Q2 and the exchange rate alignment, which increased the SSP value of gross oil revenues in December.
- All other things equal, net oil revenues can be expected to increase in Q3 and Q4, as a result of the exchange rate alignment. However, they may be negatively affected if the global oil price continues to decline, and by the continuing uncertainty surrounding payments to Sudan.

Grants & Loans

- In Q1 and Q2, SSP 27 million³ and SSP 43 million was reported to have been disbursed as grants. A further SSP 26 million was disbursed as loans by donors for externally funded spending.

Government Spending

- **Total government spending was SSP 3,632 million in the second quarter, giving total year to date spending of SSP 6,696 million, such that 66% of the annual budget was spent in the first half of the year.**
- Operating expenditure contributed the largest amount to Government overspending in the first half of the year, with total overspending of SSP 886 million (of which over 600 million was in the second quarter). Total operating expenditure to date exhausted 103% of the annual operating budget. Overspending on capital expenditure contributed a further SSP 594 million to overspending, with total capital spending exceeding 270% of the annual budget.
- Both salaries and transfers were executed relatively close to budgeted levels over the period. It should be noted, however, that overspending elsewhere meant the majority of both November salary and transfer payments could not be executed on time, and had to be delayed until December.
- Overspending by the Ministry of Finance and Economic Planning, and the Office of the President was particularly large, with both spending their annual operating budget in the first quarter and overspending on salaries in both quarters.
- However, a significant proportion of agency spending remains unfinanced and has not cleared the bank. It remains as liabilities in the accounts payable or as unrepresented cheques.

³ This figure differs from the one reported in the Q1 budget execution report as additional disbursements during Q1 were reported by the African Development Bank following the finalisation of the report.

Fiscal Deficit and Financing

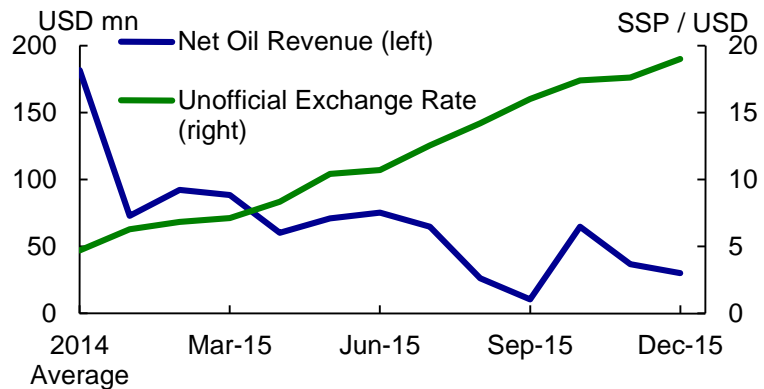
- The fiscal deficit for Q2 was SSP 2,474 million, and the year to date deficit was SSP 5,073 million – which exceeded the annual budgeted deficit (SSP 3,671 million).
- The Government has primarily funded this shortfall by borrowing SSP 3,032 million from the Bank of South Sudan (BoSS) in the first half of the year, however, in the second quarter it also increased borrowing from domestic banks, by SSP 500 million, and took an oil advance, worth USD 50 million.
- In addition, several agencies took direct loans from the BoSS worth SSP 483 million in the first half of the fiscal year.
- Borrowing from the Bank of South Sudan has increased the money supply leading to rising inflation and depreciation of the parallel exchange rate.
- As mentioned above, a large proportion of the deficit has not been financed and therefore a sizeable level of operating and capital expenditures in the first half remains uncleared, as unpaid liabilities.

Section 1: Key Macroeconomic Developments

South Sudan's income has fallen around 50% in the last year, and around 70% from a 2011 peak. The latest oil price slump at the end of Q2 and into Q3 now means that, should the 2012 Cooperation Agreement with Sudan be honoured, GRSS would receive negative net oil revenues.

Figure 2: Net Oil Revenues and Exchange Rate ⁴

The collapse in government revenues and supply of foreign currency through 2015 meant that the old fixed exchange rate of 2.96 SSP / USD was no longer sustainable. The BSS ran out of reserves and was unable to maintain the fixed rate. This meant very few organisations had access to the official exchange rate, and so



it had ceased to provide much in the way of macroeconomic stability. Furthermore, the official peg distorted the fiscal budget by depressing the SSP value of GRSS revenues and understating the cost of USD expenditure in the budget. On 16 December GRSS in cooperation with BSS decided to move to a “managed float” exchange rate regime. The float meant the rate at which taxes on goods at the border increased, and at the same time fuel subsidies were reduced leading to an immediate spike in already high inflation.

Since the exchange rate reform, monthly non-oil revenues have doubled. However, the oil-price slump has meant that the SSP value of oil revenues have not increased as much as was hoped. At the same time, government arrears on November salary and transfer payments were paid in December, financed with loans from BSS, increasing the money supply. In addition, December and January often see an increased demand for foreign currency as residents try to get USD or UGX to visit family abroad or pay foreign school fees. These circumstances combined to cause a sharp depreciation in the currency through then end of Q2 and into the beginning of Q3.

⁴ The Net Oil Revenue has been adjusted to smooth out accounting anomalies associated with payments in kind.

Figure 3: Long-run Trend of Inflation and Depreciation

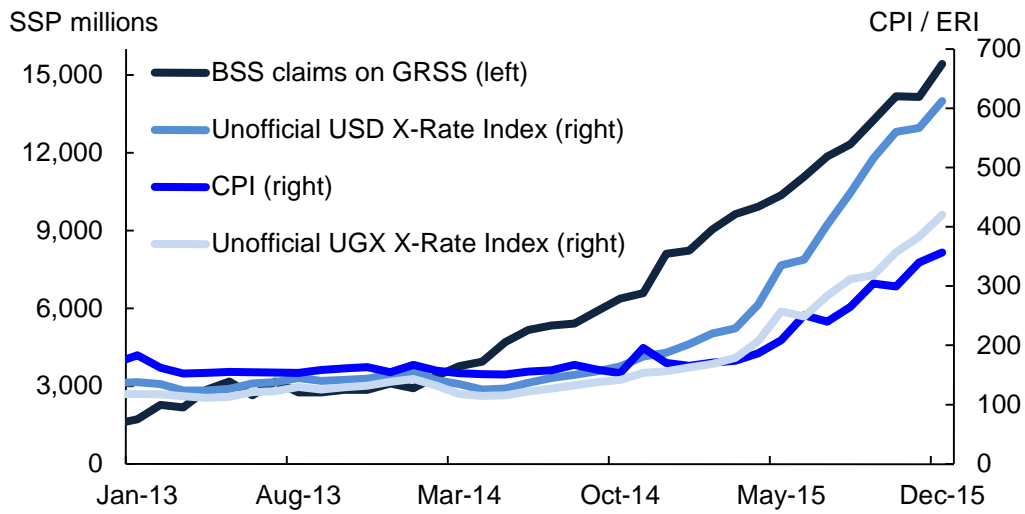


Chart 3 above shows the rise in the rate at which inflation and depreciation are increasing, with through-the-year CPI inflation already over 160%. This rate of inflation is still lower than expected given the sharp depreciation against the USD, due to the Ugandan Shilling also depreciating against the USD.

What is clear is that in order to make the adjustment to permanently lower oil prices, without hyperinflation and dollarization, reforms are needed. In particular:

- A new Cooperation Agreement with Sudan, to increase net oil revenue and supply of USD.
- Increased external support to help South Sudan cope with the large income shocks in an orderly manner, and implement the Peace Agreement.
- Reforms to significantly reduce all non-essential government expenditure, especially USD expenditure.

The forthcoming formation of the Transitional Government of National Unity will offer an opportunity to try to implement these important reforms.

Section 2: Revenue & Grants

- **Total revenue and grants for the year to date was SSP 1,719 million, which was just 25% of the annual budgeted level.** This represents a revenue shortfall of approximately SSP 1,800 million in the first half of the year.

Table 2: Detailed Revenues

(SSP m)	Annual Budget	Q1 Actual	Q2 Actual	YTD Actual	YTD as % of Annual Budget
Gross oil revenue	3,540	1,022	1,082 ⁵	2,103	59%
Transfers in kind to Sudan for delayed payment	239	313	196 ⁶	508	213%
Tariff, transit and TFA payments to Sudan	1,706	492	0	492	29%
2 / 3% to oil producing States / Com'ties	80	20	0	20	25%
Nile Pet	0	54	71	126	No Budget
Net oil revenue	1,515	143	814	957	63%
PIT	1,243	90	108	198	16%
Sales tax/VAT	1,345	79	87	166	12%
Excise	730	48	48	95	13%
Business Profit Tax	334	31	44	75	22%
Customs	740	39	44	84	11%
Other revenue	936	36	37	73	8%
Non-oil revenue	5,328	323	368	691	13%
Grants	128	27	43	70	55%
Total Revenues & Grants	6,971	493	1,226	1,719	25%

Oil Revenues

- Gross Government oil revenues amounted to SSP 2,103m in the first half, exceeding the half year budget. This was primarily due to the exchange rate harmonization which took place in December, which increased the SSP value of December gross oil revenues by SSP 420 million.
- Of this gross revenue, SSP 508 million was taken as payment in kind by Sudan, to cover deferred Tariff, Transit and TFA payments. The Government then paid a further SSP 492m to Sudan as Tariff, Transit and TFA payments, and SSP 20m to oil producing States and Counties, while SSP 126 million was taken by Nilepet.

⁵ The final invoice in December was received after the exchange rate realignment so is converted at the indicative rate.

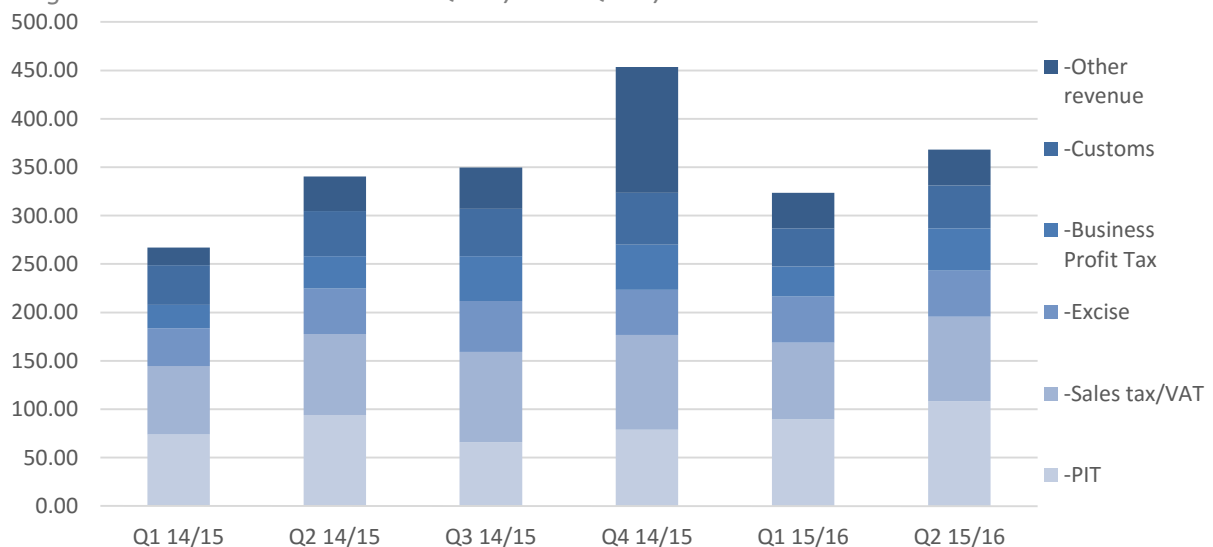
⁶ This is based on volumes reported by Sudan and average invoice prices for the month.

- On a net basis, Government’s oil revenue in the first half year was SSP 957 million, which was 63% of the annual budget.
- Gross oil revenues in the second quarter amounted to SSP 1,082m. The USD value fell significantly from Q1 levels (by over \$ 100m) due to further falls in the oil price, however, this was masked by an inflated SSP value due the exchange rate regime change.
- On a net basis, however, second quarter oil revenues were higher (both in SSP and USD terms), as a result of deferment of payments to Sudan.
- Over the second quarter, no direct payments to Sudan for Tariff, Transit and TFA were made when the amount due was over SSP 200 million. By the end of December, there was approximately USD 200 million outstanding in delayed payments to Sudan.
- All other things being equal, net oil revenues (in SSP) can be expected to increase in Q3 and Q4 as a result of the exchange rate alignment. However, oil revenues in the second half may also be negatively affected by the continuing decline in global oil prices, and the continuing uncertainty surrounding payments to Sudan.

Non-oil revenues

- Non-oil revenue collections amounted to SSP 368 million in the second quarter, bringing the half year total to SSP 691, just 13% of the annual budget.
- However, in both quarters non-oil revenue collections were higher than in the same quarter in 2014/15.
- As such, the reason for the shortfall in non-oil revenues in the first half of the fiscal year is due to the overly optimistic non-oil revenue projection which estimated that non-oil revenues would more than triple from 2014/15 levels.
- Non-oil revenues are likely to increase in the second half of the year due to two reasons:
 - High inflation is likely to push up the nominal value of revenue collected from sales tax and business profits tax.
 - The exchange rate harmonization will increase taxes collected by customs as goods will now be valued at the higher exchange rate.
- The initial effects of this can be seen in December revenues, for example revenue from customs was SSP 77 million, compared to the average level of SSP 45 million over the previously 5 months.
- Customs, sales tax and excise performed the worst relative to the budget. However, all sources of non-oil revenue were higher in the second quarter than the first.

Figure 4: Detailed non-oil revenue Q1 14/15 to Q2 15/16



Section 3: Budget Execution

- **Agency spending in the second quarter was SSP 3,632 million. Total year to date agency spending was SSP 6,696 million, which was around 66% of the annual budget.**
- However, of this spending approximately SSP 1,600 million has not yet cleared the bank, and remains as 'uncleared spending' in the form of un-presented cheques (SSP 1,386 million) and in the accounts payable (SSP 208 million) (see section 4).
- This overspend is primarily the result of a number of agencies, exhausting much of, and in some cases exceeding, their annual operating, and to lesser extent their annual capital, budgets over the half year. In addition, the inequity in the release of operating budgets is leading to the overfunding of some government operations at the expense of others compared to budgeted levels.
- Operating spending for the year to date was equal to 103% of the annual operating budget, while capital spending was 273% of the annual capital budget.
- The salaries chapter was executed close to budget, with total spending equal to 53% of the annual budget in the first half of 2015/16. However, there were significant variances in budget discipline across agencies within this chapter, particularly related to spending on social benefits.
- Transfers were also executed close to budgeted levels, with underspending equal to just 3% of the annual budget. This was primarily due to underspending on grants to service delivery units, however, as these facilities meet the conditions to receive the grants this spending will increase. However, this was somewhat outweighed by some states receiving advances on their state block grants in the first quarter.
- However, overspending elsewhere contributed to the fact that both November salary and transfer payments could not be executed on time, and had to be delayed until December.
- Given the financing difficulties, rapid improvements to the management and rationing of cash are required if further and greater delays are to be avoided.
- The annual other spending budget of SSP 8 million for Presidential Donations was overspent by the Office of the President in the first quarter, however, no additional other spending occurred in the second quarter.

Table 3: Spending by Chapter

(SSP m)	Annual Budget	Q1 Actual	Q2 Actual	YTD Actual (Half Year)	YTD as % of Annual Budget
Salaries	5,463	1,403	1,471	2,875	53%
Operating	1,672	705	1,018	1,722	103%
Capital	266	329	399	727	273%
Transfers	2,795	620	686	1,305	47%
Other	8	7	0	7	92%
Unclassified	0	0	59	59	No Budget
Agency Spending	10,204	3,064	3,632	6,696	66%
Interest	100	0	0	0	0%
Total Government Spending	10,304	3,064	3,632	6,696	64%
External Loans	211	2	24	26	12%
External Grants	128	27	43	70	55%
Total Spending	10,642	3,092	3,700	6,792	64%

Salaries

- Overall, the salaries chapter was executed close to budget in both the first and second quarter, with a total overspend of just SSP 143 million (3% of the annual budget). However, the majority of November salaries were delayed and paid in December.
- As can be seen in Appendix 2 (Spending on Salaries by Sector & Agency), most agencies were below their budgets for the half year.
- The reasons for this under-spending by so many agencies are: budgets for vacant positions that have not been filled, budgets for incentives and overtime that have not been executed, and budgets for social benefits that have not been executed.
- As such, the overall close to budget rate of execution should not divert attention from the fact that some agencies are overspending their chapter 1 budget allocations, for example the Ministry of Finance, the Minister in the Office of the President and both Education agencies which spent 200%, 86% and 60% of their annual budget respectively.
- The primary reason for this is unbudgeted spending on social benefits as well as a number of instances of agencies over spending their base salary budgets.
- Some agencies remained within their salaries budget. In particular, Defence, Veterans Affairs, National Security and Foreign Affairs which represent a combined 73% of the chapter 1 budget, are all spending per budgeted levels. As long as these agencies maintain discipline over their payrolls the chapter 1 budget should remain close to budget.

Operating

- There was substantial overspending on operating in the second quarter, with expenditure exceeding SSP 1 billion (more than the half year budget).
- As a result of overspending in both Q1 and Q2, total operating expenditure for the half year exhausted the annual budget for operating expenditure (103%).
- This contributed the largest amount to Government overspending in the first half of the year, with total overspending of SSP 886 million.
- Over the first two quarters, 15 agencies overspent their half year operating budget and 5 overspent their annual operating budget. The agencies which overspent by the most were: Finance and Economic Planning (which spent 546% of annual budget), the Office of the President (180%), Prisons Service (125%), Higher Education (180%) and the Office of the President for National Security (118%).
- This was somewhat offset by agencies spending less than their half year budgets, of which 7 agencies have received no operating expenditure to date.

Capital

- The annual capital budget was overspent in the first half of the year, with total capital spending to date exceeding 270% of the annual budget.
- This was primarily due to overspending of capital budgets by Civil Aviation and Roads and Bridges, which spent 37,083% and 124% of their respective annual budgets – a total overspend equal to SSP 51 million. In addition, Police and the Office of the President, spent SSP 55 million and SSP 172 million respectively, despite having no capital budget.

Transfers

- Transfer payments were executed close to their budgeted levels in the second quarter, and over the half year were equal to 47% of the annual budget.
- However, the majority of November transfers were not made on time, and were instead paid in December.

- Underspending was primarily the result of under-executed conditional salaries transfers for the Ministry of Health (the infection allowance for primary health care workers) and on transfers to service delivery units by the Ministry of Health and General Education and Instruction (the capitation grant). These transfers will increase over time as health facilities and schools meet the conditions to receive these grants.
- Conditional salary transfers to hospitals were executed through the salaries chapter for the first half of 2015/16 as they continue to be paid via the Ministry of Health. This will continue to take place until the payroll function for these staff can be devolved from the Ministry to the hospitals the Ministry of Finance will make direct transfers to the Hospitals. This is part of a planned reform by the Ministry of Health.
- It should be noted that in the first quarter, SSP 23 million was paid out to states as advances on their state block. As such, we should see below budget execution of this transfer in the remaining quarters as this is paid off.

Appendices 1-6 give detailed figures of budget execution by agency for several chapters (total, salaries, operating, transfers, capital and other). Appendix tables do not include unclassified agency spending listed above.

Section 4: Financing

- **The revenue shortfalls and overspending outlined in the previous 2 sections have increased the deficit relative to the level estimated in the 15-16 budget.** The deficit has been largely financed by continued borrowing from the Bank of South Sudan – net borrowing by the Ministry of Finance from the Bank of South Sudan was SSP 3,032 million for the year to date.
- **Outstanding debt currently stands at around SSP 22 billion (after the realignment of USD denominated debt), almost 70% of which is owed to the Bank of South Sudan.**

Table 4: YTD Financing

(SSP m)	Oil Advance Sales	World Bank & China Development Loans	Domestic Banks	BOSS	BOSS Recap.	Total
Opening Balance: 1st July 2015	476	322	1,282	9,350⁷	1,917	13,347
New Borrowing	148	26	500	4,303	0	4,977
Repayments	256	0	0	788	0	1,044
Net Financing	-108	26	500	3,515	0	3,933
- Realignment	2,914	1,628	0	0	0	4,543
Closing Balance: 30th December 2015	3,282	1,977	1,782	12,865	1,917	21,823

Note: Not included in the above figures are the undisbursed portion of the loan from the China EXIM bank for work on the airport, the remaining balance of Transitional Financial Assistance to Sudan due to be paid by 2016/17, retention of pension contributions or arrears due for goods and services delivered in past years.

- In November a \$50 m (SSP 148 m) oil advance was taken, of which \$15 m was repaid in December. The repayment is valued at SSP 249 m as it was made after the exchange rate harmonization so must be converted at the indicative rate on the invoice date.
- An additional SSP 26 m in development loans were disbursed by the World Bank (see section 5).
- Both oil advances and development loans are USD denominated and, therefore, the SSP value of these loans increased when the exchange rate was floated. Revaluing this debt increased total debt by SSP 4,543 million.
- New treasury bills worth SSP 500 m were issued in December, bringing the total outstanding debt to domestic banks to SSP 1,782 m.
- Finally, advances of SSP 3,820 m were taken out from the Bank of South Sudan by the Ministry of Finance between July and December, while SSP 788 m was repaid, giving net financing of SSP 3,032 m. In addition, direct loans of totalling SSP 483 million were provided to other agencies by the Bank of South Sudan, whilst no repayments have been recorded. This gives total net financing from the Bank of South Sudan of SSP 3,515 m.
- This increased the amount of advances owed to the Bank of South Sudan to SSP 12,853 million as at the end of December, plus an additional SSP 1,917 million from recapitalisation loans.
- **Net external and Bank of South Sudan financing for the year-to-date totalled SSP 3,933 m, resulting in a financing shortfall of SSP 1,140 m.** This shortfall was filled as shown below:

⁷ Opening balance differs from Q1 report as a reconciliation exercise was done between Treasury and BoSS – and this was the value reached for end fiscal year 14/15.

Table 5: Financing shortfall

(SSP mn)	Q1	Q2	Year-to-date (Q1 + Q2)
Budget Deficit	-2,599	-2,474	-5,073
Net BoSS advances to MOFEP	1,210	1,821	3,032
BoSS direct loans to agencies	214	269	483
Donors Financing	2	24	26
Oil advances	0	-108	-108
Treasury Bills	0	500	500
Net External / BoSS Financing	1,426	2,507	3,933
- <i>Shortfall</i>	<i>1,173</i>	<i>-33</i>	<i>1,140</i>
Increase / (Decrease) in EE Pension	15	13	29
Increase / (Decrease) in ER Pension	28	25	53
Increase / (Decrease) in Payables	109	99	208
Unpresented Cheques	480	1,354	1,834
Decrease / (Increase) in Cash	547	(1,520)	(973)
Other Financing	1,179	-29	1,150
Total Financing	2,605	2,466	5,071
Unreconciled	6	4	10

- Some expenditure continues to be financed by retaining pension contributions, as neither employees' (EE) nor employers' (ER) pension contributions were deposited into the pension reserve, except for some agencies in the security sector. This totalled SSP 81 million over the first two quarters.
- The remaining shortfall represents uncleared expenditure, either in the form of unpresented cheques or accounts payable balances. In the first half of the fiscal year, total uncleared expenditure was approximately SSP 1,600 million.
- Following the realignment of the exchange rate all USD denominated payments which have not cleared and all USD cash balances must be re-evaluated at the new exchange rate. This would give an SSP value of uncleared expenditure of over SSP 5.5 billion.

Section 5: Donor Spending Developments

- Concessional External financing (aid) comprises development and humanitarian support in the form of loans and grants, for the most part, from official agencies. The majority is currently implemented without the involvement of the government and is not appropriated in the budget, even though it may be captured in sector plans and referred to in the budget speech.
- Since the December 2013 crisis, many development partners have moved much of their funding previously allocated for development support to humanitarian support.
- Aid which uses government systems is appropriated in the budget and the disbursements reported. Table 1 shows the individual projects in the 2015/16 budget and their quarterly disbursements. Aid which is implemented through government financial systems it is referred to as 'On-Budget'. The component of the 'Local Governance and Service Delivery Project' (WB/WB-MTDF) which funds the Payam Development grants, and 'Aid Information Management Systems' (UNDP) are currently the only projects which meet this description.
- Several other World Bank and African Development Bank projects involve government systems in their disbursement process and these are called 'On-Account' projects.
- In Q2 a total of SSP 68 million was disbursed, of which SSP 24.5 million were in the form of loans and SSP 43 million were disbursed as grants. In addition, a previously unreported SSP 6 million was disbursed in Q1.

Table 6: Disbursements in 2015/16 (SSP millions)

Project Name (Development Partner)	Fund code	Loan/Grant	GRSS Agency	2015/16 Exp.(SSP)	Q1 (SSP)	Q2 (SSP)	YTD (%)
AIMS (UNDP)	61201	Grant	Accountability	0	0	0	N/A
Emergency Food Crisis Response (World Bank)	61301	Grant	Natural Resources	2.94	2.98	2.63	190%
Private Sector Development (World Bank)	61302	Grant	Economic functions	2.35	0	6.80	288%
Health Rapid Results (World Bank)	61303	Grant	Health	20.56	15.50	0.82	79%
Rural Roads (World Bank)	61304	Grant	Infrastructure	26.73	0.50	8.25	33%
Local Governance and Service Delivery (World Bank)	61305	Grant	Accountability	17.63	0	13.45	76%
Strengthening the Capacity of South Sudan Audit Chamber (World Bank)	61306	Grant	Accountability	0.31	0	0.14	45%
State and Peacebuilding Fund (World Bank)	61307	Grant	Economic functions	2.94	1.26	0.71	66%
Procurement Capacity Development (World Bank)	61308	Grant	Accountability	0.92	0	0.25	27%
Institutional Development and Capacity Building (PPA) (World Bank)	61309	Grant	Public Administration	2.94	0	1.93	22%
Institutional Support to PFM and Aid Coordination (AfDB)	61501	Grant	Accountability	8.61	4.14 ⁸	1.85	8%
Juba Power Distribution (AfDB)	61502	Grant	Economic functions	26.93	2.17 ⁹	6.50	1%
TA for the Transport Sector (AfDB)	61503	Grant	Infrastructure	14.73	0		0%
Local Governance and Service Delivery (World Bank)	71101	Loan	Accountability	27.18	1.03	13.68	54%

⁸ These values have been updated since the Q1 report was produced by AfDB.

⁹ As above.

Health Rapid Results (World Bank)	71102	Loan	Health	0	0	9.86	N/A
East Africa Regional Transport Project (World Bank)	71103	Loan	Infrastructure	66.74	0	-	0%
Safety Net and Skills Development (World Bank)	71104	Loan	Natural Resources	10.28	0	0.36	3%
Statistical Capacity Building (World Bank)	71106	Loan	Accountability	3.53	0.59	0.59	33%

- In addition, two new loan financed projects which were not appropriated in the budget have been initiated:
 - The World Bank project 'Energy Sector Technical Assistance' which disbursed USD 223,684; and
 - The Kuwait Fund project 'Constructing and Equipping of Kuwait Women and Children Hospital' for which the disbursements to date are not currently available.

Appendix 1: Total Spending by Sector & Agency (excluding spending financed directly by BoSS)

Sector / Agency	Annual Budget	Q1 Actual	Q2 Actual	Half year outturns	% of budget
Accountability	1,384,922,709	436,195,541	669,217,593	1,105,413,134	80%
Anti-Corruption Commission (ACC)	13,670,491	2,176,998	2,306,934	4,483,932	33%
Audit Chamber (AUD)	35,758,932	2,725,616	4,766,407	7,492,023	21%
Finance & Economic Planning (FIN)	1,308,226,463	429,374,612	659,984,772	1,089,359,384	83%
Fiscal & Financial Allocation & Monitoring Commission (FFM)	1,915,214	167,187	273,891	441,078	23%
National Bureau of Statistics (STA)	20,752,968	1,448,932	1,295,467	2,744,399	13%
Reconstruction & Development Fund	3,147,331	302,196	590,123	892,319	28%
National Revenue Authority	1,451,310	-	-	-	0%
Economic Functions	237,209,600	47,852,880	43,801,160	91,654,040	39%
Electricity & Dams (ED)	12,592,483	873,824	3,575,924	4,449,748	35%
Electricity Cooperation (EC)	21,669,123	3,435,015	3,691,001	7,126,016	33%
Information & Broadcasting (IB)	36,200,071	5,003,465	5,926,241	10,929,706	30%
Investment Authority (IA)	7,973,577	443,797	560,116	1,003,913	13%
Irrigation & Water Resources (IWR)	40,113,493	8,590,805	9,245,472	17,836,277	44%
National Bureau of Standards (STD)	20,050,659	4,089,507	3,777,415	7,866,922	39%
Petroleum & Mining (PM)	27,992,026	7,889,386	4,472,469	12,361,855	44%
Petroleum and Gas Commission (PGC)	5,596,750	680,064	697,829	1,377,893	25%
Telecommunication & Postal Services	20,647,462	10,400,526	6,730,631	17,131,157	83%
Trade, Industry and Investment	18,889,956	3,924,628	1,179,845	5,104,473	27%
Urban Water Corporation (WTR)	18,757,248	2,521,864	3,944,216	6,466,080	34%
National Communications Authority	6,726,752	-	-	-	0%
Education	676,914,346	178,687,700	184,945,797	363,633,498	54%
General Education & Instruction (GE)	388,040,987	85,999,145	92,081,372	178,080,517	46%
Higher Education, Science & Technology (HE)	288,873,359	92,688,555	92,864,426	185,552,981	64%
Health	316,192,869	64,487,947	63,397,815	127,885,762	40%
Drug and Food Control Authority (DFC)	5,885,718	212,040	209,488	421,528	7%
Health (MOH)	301,280,278	62,584,010	61,741,205	124,325,215	41%
HIV/Aids Commission (HAC)	9,026,873	1,691,897	1,447,122	3,139,019	35%
Infrastructure	184,948,377	164,308,242	302,283,228	466,591,469	252%
Civil Aviation Commission	19,636,448	122,599,906	229,467,192	352,067,098	1,793%
Housing & Physical Planning (HPP)	26,994,310	920,206	1,286,231	2,206,437	8%
Roads & Bridges (RB)	88,415,488	37,361,667	63,637,243	100,998,910	114%
South Sudan Roads Authority (RA)	16,837,700	1,161,942	822,878	1,984,819	0%
Transport (TR)	33,064,431	2,264,521	7,069,684	9,334,205	28%
Natural Resources & Rural Devt	361,054,008	85,571,853	79,870,889	165,442,743	46%
Agricultural Bank of South Sudan (AB)	4,119,573	1,700,723	-	1,700,723	41%
Agriculture & Forestry (A&F)	68,340,159	8,023,483	11,895,609	19,919,092	29%
Animal Resources & Fisheries (ARF)	17,138,935	2,128,305	4,001,008	6,129,313	36%
Environment and Sustainable Development (ESD)	14,012,843	862,929	1,349,044	2,211,973	16%
Land Commission (LND)	2,454,180	281,946	332,425	614,371	25%
Tourism (TOU)	9,058,573	1,986,173	1,953,860	3,940,033	43%
Wildlife Conservation (WLD)	245,929,745	70,588,295	60,338,943	130,927,238	53%

Public Administration	890,510,844	432,291,851	275,315,004	707,606,855	79%
Cabinet Affairs (CAB)	69,312,763	34,230,644	14,059,808	48,290,452	70%
Civil Service Commission (CSC)	4,573,211	287,202	381,339	668,541	15%
Council of States (COS)	28,737,928	6,446,794	7,880,568	14,327,362	50%
Employees Justice Chamber (EJC)	3,074,138	386,878	591,267	978,145	32%
Foreign Affairs (FA)	196,468,975	43,664,190	39,589,121	83,253,311	42%
Labour, Public Service & Human Resource Development (LAB)	24,202,599	2,733,949	5,090,119	7,824,068	32%
Local Government Board (LGB)	2,441,524	338,500	435,414	773,914	32%
Minister in the Office of the President	195,576,219	311,938,294	155,184,032	467,122,326	239%
National Constitution Review Commission	28,740,866	1,100,100	3,592,696	4,692,796	16%
National Elections Commission (NEC)	26,012,806	3,936,389	2,894,352	6,830,741	26%
National Legislative Assembly (NLA)	290,537,978	26,821,868	45,013,255	71,835,122	25%
Parliamentary Affairs (PAL)	3,728,513	229,267	301,260	530,527	14%
Public Grievances Chamber (PGC)	2,103,324	177,776	301,773	479,549	23%
Parliamentary Service Commission	15,000,000	-	-	-	0%
Rule of Law	1,579,523,939	394,768,539	473,917,607	868,686,148	55%
Bureau of Community Security & Small Arms Control (SSC)	2,624,930	318,838	312,925	631,763	24%
Commission for Refugees Affairs (REF)	9,985,748	1,441,503	1,107,383	2,548,886	26%
Fire Brigade (FIR)	111,691,081	25,517,274	30,984,416	56,501,690	51%
Human Rights Commission (HRC)	5,982,622	846,266	1,419,934	2,266,200	38%
Interior Headquarters (MIH)	109,845,731	26,741,245	30,493,377	57,234,622	52%
Judiciary of South Sudan (JSS)	75,771,990	11,546,714	11,408,659	22,955,373	30%
Justice (JUS)	30,828,675	5,796,310	5,922,553	11,718,863	38%
Law Review Commission (LRC)	8,139,052	337,532	917,376	1,254,908	15%
Police Service (POL)	846,018,817	200,676,804	281,021,964	481,698,769	57%
Prisons Service (PRN)	378,635,293	121,546,053	110,329,020	231,875,074	61%
Security	4,580,340,524	1,238,946,825	1,455,522,920	2,694,469,745	59%
Defence (MOD)	3,507,644,984	975,498,458	1,161,617,198	2,137,115,656	61%
De-Mining Authority (DMA)	4,047,761	404,279	511,018	915,297	23%
Disarmament, Demobilization & Reintegration (DRC)	15,087,352	1,709,125	3,286,807	4,995,932	33%
Office of the President for National Security	295,307,837	76,594,969	94,646,647	171,241,616	58%
Veteran Affairs (VA)	758,252,590	184,739,994	195,461,250	380,201,244	50%
Social & Humanitarian Affairs	92,386,077	20,407,734	24,960,850	45,368,583	49%
Culture, Youth & Sports (CYS)	22,617,637	2,748,376	2,971,923	5,720,299	25%
Gender, Child & Social Welfare (GSW)	16,001,253	5,270,648	4,814,156	10,084,804	63%
Humanitarian Affairs & Disaster Management (HDM)	17,586,171	4,088,341	4,414,716	8,503,057	48%
Peace Commission (PCE)	8,463,384	467,949	662,295	1,130,244	13%
Relief & Rehabilitation Commission	21,680,030	7,041,459	11,260,656	18,302,115	84%
War Disabled, Widows & Orphans Commission	6,037,602	790,961	837,103	1,628,064	27%
Grand Total	10,304,003,293	3,063,519,112	3,573,232,863¹⁰	6,636,751,975	66%

¹⁰ Differs from total in summary tables as Q2 total does not include unclassified expenditure as it is not currently possible to attribute this spending to a chapter and/or agency.

Appendix 2: Spending on Salaries by Sector & Agency

Sector / Agency	Annual Budget	Q1 Actual	Q2 Actual	Half year outturns	% of budget
Accountability	90,507,146	41,542,559	82,770,258	124,312,816	137%
Anti-Corruption Commission (ACC)	7,865,251	1,176,998	1,956,934	3,133,932	40%
Audit Chamber (AUD)	16,293,513	2,725,616	3,566,407	6,292,023	39%
Finance & Economic Planning (FIN)	55,646,614	35,721,630	75,576,337	111,297,966	200%
Fiscal & Financial Allocation & Monitoring Commission (FFM)	754,166	167,187	173,891	341,078	45%
National Bureau of Statistics (STA)	8,735,351	1,448,932	1,098,907	2,547,839	29%
Reconstruction & Development Fund	1,212,251	302,196	397,782	699,978	58%
Economic Functions	113,825,193	27,413,440	24,283,683	51,697,123	45%
Electricity & Dams (ED)	2,787,243	573,906	941,748	1,515,654	54%
Electricity Cooperation (EC)	15,430,550	3,435,015	3,691,001	7,126,016	46%
Information & Broadcasting (IB)	14,914,191	3,808,450	3,877,921	7,686,371	52%
Investment Authority (IA)	3,135,877	443,797	359,354	803,151	26%
Irrigation & Water Resources (IWR)	8,719,078	2,437,469	1,798,074	4,235,543	49%
National Bureau of Standards (STD)	15,066,342	4,089,507	3,202,772	7,292,279	48%
Petroleum & Mining (PM)	22,630,530	4,890,991	2,492,590	7,383,581	33%
Petroleum and Gas Commission (PGC)	2,694,130	680,064	683,434	1,363,498	51%
Telecommunication & Postal Services	7,476,822	2,101,464	2,178,473	4,279,937	57%
Trade, Industry and Investment	9,839,949	2,430,913	1,577,960	4,008,873	41%
Urban Water Corporation (WTR)	11,016,928	2,521,864	3,480,356	6,002,220	54%
National Communications Authority	113,553	-	-	-	0%
Education	302,690,026	94,536,766	85,064,392	179,601,157	59%
General Education & Instruction (GE)	25,792,855	8,250,867	7,311,591	15,562,458	60%
Higher Education, Science & Technology (HE)	276,897,171	86,285,898	77,752,801	164,038,699	59%
Health	32,218,181	25,581,623	23,668,479	49,250,102	153%
Drug and Food Control Authority (DFC)	1,048,018	172,010	209,488	381,498	36%
Health (MOH)	26,013,450	23,926,616	22,254,409	46,181,025	178%
HIV/Aids Commission (HAC)	5,156,713	1,482,997	1,204,582	2,687,579	52%
Infrastructure	31,321,025	7,921,938	6,182,766	14,104,704	45%
Civil Aviation Commission	7,875,708	4,627,918	3,601,066	8,228,984	104%
Housing & Physical Planning (HPP)	7,156,610	920,206	919,031	1,839,237	26%
Roads & Bridges (RB)	3,029,516	561,332	711,331	1,272,663	42%
Transport (TR)	13,259,191	1,812,482	951,338	2,763,820	21%
Natural Resources & Rural Devt	68,684,420	28,206,902	17,436,493	45,643,396	66%
Agricultural Bank of South Sudan (AB)	1,700,723	1,700,723	-	1,700,723	100%
Agriculture & Forestry (A&F)	14,437,493	5,129,661	4,115,534	9,245,195	64%
Animal Resources & Fisheries (ARF)	4,198,797	1,076,004	1,020,298	2,096,302	50%
Environment and Sustainable Development (ESD)	3,971,209	862,929	767,244	1,630,173	41%
Land Commission (LND)	1,002,870	281,946	232,425	514,371	51%
Tourism (TOU)	3,405,284	1,225,383	1,235,317	2,460,700	72%
Wildlife Conservation (WLD)	39,968,044	17,930,257	10,065,675	27,995,932	70%

Public Administration	461,773,131	102,317,307	118,203,734	220,521,041	48%
Cabinet Affairs (CAB)	37,336,147	14,564,272	9,969,056	24,533,328	66%
Civil Service Commission (CSC)	2,091,449	287,202	281,339	568,541	27%
Council of States (COS)	16,653,311	4,991,423	5,202,594	10,194,017	61%
Employees Justice Chamber (EJC)	1,454,086	249,481	246,508	495,989	34%
Foreign Affairs (FA)	143,163,088	34,109,562	34,617,401	68,726,963	48%
Labour, Public Service & Human Resource Development (LAB)	9,958,601	2,425,566	2,710,005	5,135,571	52%
Local Government Board (LGB)	1,749,015	338,500	335,414	673,914	39%
Minister in the Office of the President	52,360,619	19,573,669	24,792,343	44,366,013	85%
National Constitution Review Commission	9,430,360	1,100,100	1,766,700	2,866,800	30%
National Elections Commission (NEC)	18,272,486	3,101,380	2,635,353	5,736,733	31%
National Legislative Assembly (NLA)	165,764,228	21,169,109	35,143,987	56,313,096	34%
Parliamentary Affairs (PAL)	2,567,465	229,267	301,260	530,527	21%
Public Grievances Chamber (PGC)	972,276	177,776	201,773	379,549	39%
Rule of Law	493,354,731	117,678,540	135,939,587	253,618,128	51%
Bureau of Community Security & Small Arms Control (SSC)	1,409,457	318,838	312,925	631,763	45%
Commission for Refugees Affairs (REF)	5,148,048	1,441,503	1,107,383	2,548,886	50%
Fire Brigade (FIR)	17,090,568	4,636,202	6,835,523	11,471,725	67%
Human Rights Commission (HRC)	3,080,002	816,986	878,382	1,695,368	55%
Interior Headquarters (MIH)	45,834,836	11,465,376	10,888,846	22,354,222	49%
Judiciary of South Sudan (JSS)	66,808,030	10,945,034	10,984,162	21,929,196	33%
Justice (JUS)	25,023,435	5,775,657	5,622,553	11,398,210	46%
Law Review Commission (LRC)	4,052,519	281,225	725,074	1,006,299	25%
Police Service (POL)	288,451,692	72,340,059	87,347,985	159,688,045	55%
Prisons Service (PRN)	36,456,144	9,657,660	11,236,753	20,894,414	57%
Security	3,833,768,770	951,370,175	967,156,086	1,918,526,262	50%
Defence (MOD)	2,827,120,984	709,294,126	713,598,500	1,422,892,626	50%
De-Mining Authority (DMA)	2,477,257	404,279	411,018	815,297	33%
Disarmament, Demobilization & Reintegration (DRC)	6,175,728	935,404	1,342,513	2,277,917	37%
Office of the President for National Security	245,547,451	55,996,372	56,342,806	112,339,178	46%
Veteran Affairs (VA)	752,447,350	184,739,994	195,461,250	380,201,244	51%
Social & Humanitarian Affairs	34,817,447	6,865,045	10,388,338	17,253,383	50%
Culture, Youth & Sports (CYS)	7,136,997	1,244,191	1,699,551	2,943,742	41%
Gender, Child & Social Welfare (GSW)	5,358,313	1,211,916	1,423,051	2,634,967	49%
Humanitarian Affairs & Disaster Management (HDM)	4,040,611	533,581	568,612	1,102,193	27%
Peace Commission (PCE)	3,625,684	467,949	532,273	1,000,222	28%
Relief & Rehabilitation Commission	11,520,860	2,993,753	5,523,938	8,517,691	74%
War Disabled, Widows & Orphans Commission	3,134,982	413,655	640,913	1,054,568	34%
Grand Total	5,462,960,070	1,403,434,296	1,471,093,817	2,874,528,112	53%

Appendix 3: Spending on Operating by Sector & Agency

Sector / Agency	Annual Budget	Q1 Actual	Q 2 Actual	Half year outturns	% of budget
Accountability	107,387,636	138,072,624	285,232,208	423,304,832	394%
Anti-Corruption Commission (ACC)	5,805,240	1,000,000	350,000	1,350,000	23%
Audit Chamber (AUD)	7,615,419	-	1,200,000	1,200,000	16%
Finance & Economic Planning (FIN)	77,401,922	137,072,624	283,193,308	420,265,931	543%
Fiscal & Financial Allocation & Monitoring Commission (FFM)	1,161,048	-	100,000	100,000	9%
National Bureau of Statistics (STA)	12,017,617	-	196,560	196,560	2%
Reconstruction & Development Fund	1,935,080	-	192,340	192,340	10%
National Revenue Authority	1,451,310	-	-	-	0%
Economic Functions	93,045,232	14,353,906	11,906,464	26,260,369	28%
Electricity & Dams (ED)	5,805,240	299,918	1,545,496	1,845,414	32%
Electricity Cooperation (EC)	6,238,573	-	-	-	0%
Information & Broadcasting (IB)	21,285,880	1,195,014	2,048,320	3,243,335	15%
Investment Authority (IA)	4,837,700	-	200,762	200,762	4%
Irrigation & Water Resources (IWR)	5,805,240	67,802	925,065	992,867	17%
National Bureau of Standards (STD)	4,984,317	-	574,643	574,643	12%
Petroleum & Mining (PM)	5,361,496	2,998,395	1,979,879	4,978,274	93%
Petroleum and Gas Commission (PGC)	2,902,620	-	14,395	14,395	0%
Telecommunication & Postal Services	13,170,640	8,299,062	4,552,158	12,851,220	98%
Trade, Industry and Investment	8,300,007	1,493,715	-398,115	1,095,600	13%
Urban Water Corporation (WTR)	7,740,320	-	463,860	463,860	6%
National Communications Authority	6,613,199	-	-	-	0%
Education	24,071,175	9,831,096	22,902,229	32,733,325	136%
General Education & Instruction (GE)	12,094,987	3,428,439	7,790,604	11,219,043	93%
Higher Education, Science & Technology (HE)	11,976,188	6,402,657	15,111,625	21,514,282	180%
Health	29,653,820	5,866,597	3,711,677	9,578,274	32%
Drug and Food Control Authority (DFC)	2,562,700	40,030	-	40,030	2%
Health (MOH)	23,220,960	5,617,667	3,469,137	9,086,804	39%
HIV/Aids Commission (HAC)	3,870,160	208,900	242,540	451,440	12%
Infrastructure	32,122,328	1,792,563	3,573,808	5,366,370	17%
Civil Aviation Commission	10,836,448	630,621	449,330	1,079,951	10%
Housing & Physical Planning (HPP)	4,837,700	-	367,200	367,200	8%
Roads & Bridges (RB)	5,805,240	-	1,000,000	1,000,000	17%
South Sudan Roads Authority (RA)	4,837,700	1,161,942	822,878	1,984,819	41%
Transport (TR)	5,805,240	-	934,400	934,400	16%
Natural Resources & Rural Devt	46,654,007	3,957,577	8,912,729	12,870,306	28%
Agricultural Bank of South Sudan (AB)	2,418,850	-	-	-	0%
Agriculture & Forestry (A&F)	15,480,007	646,885	5,296,319	5,943,204	38%
Animal Resources & Fisheries (ARF)	5,805,240	74,177	1,862,854	1,937,031	33%
Environment and Sustainable Development (ESD)	10,041,634	-	581,800	581,800	6%

Land Commission (LND)	1,451,310	-	100,000	100,000	7%
Tourism (TOU)	5,653,289	760,790	718,543	1,479,333	26%
Wildlife Conservation (WLD)	5,803,677	2,475,725	353,213	2,828,938	49%
Public Administration	402,681,210	168,731,200	135,937,980	304,669,180	76%
Cabinet Affairs (CAB)	31,976,616	19,666,372	4,090,751	23,757,123	74%
Civil Service Commission (CSC)	2,481,762	-	100,000	100,000	4%
Council of States (COS)	12,084,617	1,455,371	2,677,974	4,133,345	34%
Employees Justice Chamber (EJC)	1,039,924	-	199,721	199,721	19%
Foreign Affairs (FA)	53,305,887	9,554,628	4,971,720	14,526,349	27%
Labour, Public Service & Human Resource Development (LAB)	14,243,998	308,383	2,380,114	2,688,498	19%
Local Government Board (LGB)	692,509	-	100,000	100,000	14%
Minister in the Office of the President	135,455,600	132,727,528	110,588,119	243,315,646	180%
National Constitution Review Commission	19,310,506	-	1,825,996	1,825,996	9%
National Elections Commission (NEC)	7,740,320	835,009	258,999	1,094,008	14%
National Legislative Assembly (NLA)	107,057,375	4,183,909	8,644,586	12,828,495	12%
Parliamentary Affairs (PAL)	1,161,048	-	-	-	0%
Public Grievances Chamber (PGC)	1,131,048	-	100,000	100,000	9%
Parliamentary Service Commission	15,000,000	-	-	-	0%
Rule of Law	237,649,805	78,936,716	74,073,787	153,010,503	64%
Bureau of Community Security & Small Arms Control (SSC)	928,838	-	-	-	0%
Commission for Refugees Affairs (REF)	4,837,700	-	-	-	0%
Fire Brigade (FIR)	5,805,240	32,725	1,920,000	1,952,725	34%
Human Rights Commission (HRC)	2,902,620	29,280	541,552	570,832	20%
Interior Headquarters (MIH)	56,010,895	15,275,869	19,280,286	34,556,155	62%
Judiciary of South Sudan (JSS)	8,963,960	601,680	424,497	1,026,177	11%
Justice (JUS)	5,805,240	20,653	300,000	320,653	6%
Law Review Commission (LRC)	4,086,533	56,307	192,302	248,609	6%
Police Service (POL)	90,256,379	17,784,389	24,179,537	41,963,926	46%
Prisons Service (PRN)	58,052,400	45,135,813	27,235,613	72,371,426	125%
Security	641,530,290	269,598,698	456,739,767	726,338,465	113%
Defence (MOD)	580,524,000	249,043,652	416,391,632	665,435,284	115%
De-Mining Authority (DMA)	1,570,504	-	100,000	100,000	6%
Disarmament, Demobilization & Reintegration (DRC)	3,870,160	273,721	1,944,294	2,218,015	57%
Office of the President for National Security	49,760,386	20,281,325	38,303,841	58,585,166	118%
Veteran Affairs (VA)	5,805,240	-	-	-	0%
Social & Humanitarian Affairs	57,568,630	13,542,688	14,572,512	28,115,200	49%
Culture, Youth & Sports (CYS)	15,480,640	1,504,185	1,272,372	2,776,557	18%
Gender, Child & Social Welfare (GSW)	10,642,940	4,058,732	3,391,105	7,449,837	70%
Humanitarian Affairs & Disaster Management (HDM)	13,545,560	3,554,760	3,846,104	7,400,864	55%
Peace Commission (PCE)	4,837,700	-	130,022	130,022	3%
Relief & Rehabilitation Commission	10,159,170	4,047,705	5,736,718	9,784,424	96%
War Disabled, Widows & Orphans Commission	2,902,620	377,306	196,190	573,496	20%
Grand Total	1,672,364,133	704,683,665	1,017,563,159	1,722,246,824	103%

Appendix 4: Spending on Transfers by Sector & Agency

Sector / Agency	Annual Budget	Q1 Actual	Q 2 Actual	Half year outturns	% of budget
Accountability	1,075,177,927	256,580,359	301,215,127	557,795,486	52%
Finance & Economic Planning (FIN)	1,075,177,927	256,580,359	301,215,127	557,795,486	52%
Economic Functions	25,589,175	6,085,534	6,522,333	12,607,867	49%
Irrigation & Water Resources (IWR)	25,589,175	6,085,534	6,522,333	12,607,867	49%
Education	350,153,145	74,319,839	76,979,177	151,299,016	43%
General Education & Instruction (GE)	350,153,145	74,319,839	76,979,177	151,299,016	43%
Health	252,045,868	33,039,727	36,017,659	69,057,386	27%
Health (MOH)	252,045,868	33,039,727	36,017,659	69,057,386	27%
Infrastructure	-	-	-	-	No Budget
Natural Resources & Rural Devt	245,715,581	53,407,374	53,521,667	106,929,041	44%
Agriculture & Forestry (A&F)	38,422,659	2,246,937	2,483,756	4,730,693	12%
Animal Resources & Fisheries (ARF)	7,134,898	978,124	1,117,856	2,095,980	29%
Wildlife Conservation (WLD)	200,158,024	50,182,313	49,920,055	100,102,368	50%
Public Administration	580,128	137,397	145,038	282,435	49%
Employees Justice Chamber (EJC)	580,128	137,397	145,038	282,435	49%
Rule of Law	840,519,403	195,487,331	211,428,286	406,915,617	48%
Bureau of Community Security & Small Arms Control (SSC)	286,635	-	-	-	0%
Fire Brigade (FIR)	88,795,273	20,848,347	22,228,893	43,077,240	49%
Police Service (POL)	467,310,746	107,886,404	117,342,739	225,229,143	48%
Prisons Service (PRN)	284,126,749	66,752,580	71,856,654	138,609,234	49%
Security	5,041,464	500,000	-	500,000	10%
Disarmament, Demobilization & Reintegration (DRC)	5,041,464	500,000	-	500,000	10%
Social & Humanitarian Affairs	-	-	-	-	No Budget
Grand Total	2,794,822,691	619,557,561	685,829,287	1,305,386,848	47%

Appendix 5: Spending on Capital by Sector & Agency

Sector / Agency	Annual Budget	Q1 Actual	Q2 actual	Half year outturns	% of budget
Accountability	11,850,000	-	-	-	0%
Audit Chamber (AUD)	11,850,000	-	-	-	0%
Economic Functions	4,750,000	-	1,088,680	1,088,680	23%
Electricity & Dams (ED)	4,000,000	-	1,088,680	1,088,680	27%
Trade, Industry and Investment	750,000	-	-	-	0%
Education	-	-	-	-	0%
Health	2,275,000	-	-	-	0%
Drug and Food Control Authority (DFC)	2,275,000	-	-	-	0%
Infrastructure	121,505,024	154,593,741	292,526,654	447,120,395	368%
Civil Aviation Commission	924,292	117,341,367	225,416,796	342,758,163	37083%
Housing & Physical Planning (HPP)	15,000,000	-	-	-	0%
Roads & Bridges (RB)	79,580,732	36,800,335	61,925,912	98,726,247	124%
South Sudan Roads Authority (RA)	12,000,000	-	-	-	0%
Transport (TR)	14,000,000	452,039	5,183,946	5,635,985	40%
Natural Resources & Rural Devt	-	-	-	-	0%
Public Administration	17,716,375	153,978,841	21,028,252	175,007,093	988%
Minister in the Office of the President	-	152,509,991	19,803,570	172,313,561	No budget
National Legislative Assembly (NLA)	17,716,375	1,468,850	1,224,682	2,693,532	15%
Rule of Law	8,000,000	2,665,952	52,475,947	55,141,899	689%
Interior Headquarters (MIH)	8,000,000	-	324,244	324,244	4%
Police Service (POL)	-	2,665,952	52,151,703	54,817,655	No budget
Security	100,000,000	17,477,951	31,627,067	49,105,018	49%
Defence (MOD)	100,000,000	17,160,680	31,627,067	48,787,746	49%
Office of the President for National Security	-	317,272	-	317,272	No budget
Social & Humanitarian Affairs	-	-	-	-	0%
Grand Total	266,096,399	328,716,484	398,746,600	727,463,085	273%

Appendix 6: Spending on Other Expenditures (including interest) by Sector & Agency

Agency	Annual Budget	Q1 Actual	Q2 Actual	Half year outturns	% of budget
Finance & Economic Planning	100,000,000	-	-	-	0%
Petroleum & Mining (PM)	-	54,138,873	-	54,138,873	54138873%
Minister in the Office of the President	7,760,000	7,127,106	-	7,127,106	92%
Grand Total	107,760,000	61,265,979	-	61,265,979	57%