

Approved Budget Tables

Fiscal Year 2017/18

Ministry of Finance and Planning
Republic of South Sudan

September 2017

grss-mof.org

TABLE OF CONTENTS

FOREWORD	i
NATIONAL BUDGET PLAN	
I. Macroeconomic Environment	iii
II. 2016/17 Budget Execution	xi
III. 2017/18 Revenue Plan	xv
IV. 2017/18 Expenditure Plan	xvii
V. Financing Plan and Debt Position	xx
2017/18 Resource Envelope	xxiii
REVENUE AND EXPENDITURE SUMMARY TABLES	
2016/17 Approved Budget	1
2016/17 Actuals	4
2017/18 Draft Budget (by fund)	7
2017/18 Expenditure Estimates by Item (by fund)	10
STAFFING LEVELS, SALARY SCALES AND ALLOWANCES	
Staffing Structure	12
Salary and allowances scales	19
TRANSFERS TO STATES AND COUNTIES	
RSS Transfers by Sector and Programme	23
RSS Transfers by Location and Chapter	24
RSS Transfers totals for all locations	29
DETAILED EXPENDITURE TABLES	
ACCOUNTABILITY SECTOR	
Audit Chamber	30
Finance and Planning	34
National Bureau of Statistics	49
Anti-Corruption Commission	55
Reconstruction & Development Fund	59
Fiscal & Financial Allocation & Monitoring	63
National Revenue Authority	68
ECONOMIC SECTOR	
Access to Information Commission	71
East African Community	75
Energy & Dams	79
Petroleum & Gas Commission	83
Investment Authority	87
Media Authority	91
Ministry of Information, Telecomm. & Postal Services	95
Ministry of Mining	101
Ministry of Petroleum	105

National Communications Authority	109
South Sudan Broadcasting Commission	113
Ministry of Trade, Investment & Industry	117
Urban Water Corporation	123
Electricity Corporation	127
National Bureau of Standards	131
Irrigation & Water Resources	135
EDUCATION SECTOR	
Higher Education, Science & Technology	147
General Education & Instruction	153
HEALTH SECTOR	
Health	168
HIV/Aids Commission	186
Drug and Food Control Authority	190
INFRASTRUCTURE SECTOR	
Transport	194
Lands, Housing and Urban Development	198
South Sudan Roads Authority	204
South Sudan Civil Aviation	208
Roads & Bridges	214
NATURAL RESOURCES AND RURAL SECTOR	
Livestock & Fisheries Industry	219
Ministry of Agriculture & Food Security	227
Ministry of Wildlife Conservation and Tourism	234
Ministry of Environment and Forestry	246
Land Commission	253
PUBLIC ADMINISTRATION SECTOR	
Ministry of Cabinet Affairs	257
Parliamentary Affairs	263
Civil Service Commission	267
Ministry of Federal Affairs	271
Ministry of Foreign Affairs	277
Office of the President	285
Ministry of Labour, Public Service & Human Resource Developr	290
National Legislative Assembly	297
Local Government Board	301
Employees Justice Chamber	305
Public Grievances Chamber	310
National Elections Commission	314
Council of States	318
National Constitution Review Commission	322
Parliamentary Service Commission	326
Northern Corridor Implementation Authority	330
RULE OF LAW SECTOR	
Ministry of Justice	334
Interior Headquarters	340

Police Service	344
Prisons Service	351
Fire Brigade	360
Judiciary of South Sudan	366
Law Review Commission	370
Bureau of Community Security & Small Arms	374
Human Rights Commission	378
Commission for Refugees Affairs	382
SECURITY SECTOR	
Ministry of Defence & Veteran Affairs	386
De-Mining Authority	402
Disarmament, Demobilization & Reintegration	406
National Security Service	410
SOCIAL AND HUMANITARIAN AFFAIRS SECTOR	
Ministry of Gender, Child & Social Welfare	415
Ministry of Culture, Youth & Sports	421
Ministry of Humanitarian Affairs & Disaster Management	427
Relief & Rehabilitation Commission	431
Peace Commission	437
War Disabled, Widows & Orphans Commission	441
ANNEX	
Draft proposed chart of accounts for 2017/18	A1

Foreword

This document provides the technical background and context for the 2017/18 Budget. The Budget is a function of macroeconomic parameters and politically determined priorities. It is a policy document which affects the lives and interests of people. Our macroeconomic and political problems require sound sustainable economic policies, which move us towards stability and economic recovery. This Plan is based on analysis from the Budget Department, Macroeconomic Department, the National Bureau of Statistics, as well as from development partners.

It is of fundamental importance to demonstrate how previous fiscal year 2016/17 has performed, to inform us, as well as to help prepare future fiscal responses. Budget execution in 2016/17 has had many challenges and some successes, including the cessation of borrowing from the Bank of South Sudan from January 2017 to May 2017, and higher-than-forecast gross oil revenues. However, the pressure of uncontrolled spending in selected ministries, and runaway spending on Nilepet and refined oil products has meant that civil service salaries have been delayed for several months.

Rising global oil prices did not make substantial additional resources available, given the increasing costs of the fuel subsidy. As expected in the budget process, we did not have sufficient revenues to execute all our budgeted expenditures. For the first half of the fiscal year, under pressure to pay salaries, we continued to contract loans from the Bank of South Sudan, albeit at a reduced amount relative to the end of 2015/16, and took advances from oil companies in order to guarantee payment of salaries and state transfers. Revenue raising measures in the 2016 Acts have started to bear fruit. From January, following the passage of the final budget, macroeconomic discipline improved, with no new lending from the Bank of South Sudan, but extraordinarily tight conditions for most Government staff, suppliers, and service users prevailed.

The 2017/18 Budget is part of a process towards achieving macroeconomic stability, raising revenue compliance, and spending the Budget as planned. This Budget contains further significant real reductions in government expenditure, and continuing measures to reduce inflation and restore confidence in the ability of the Government to execute its budget.

We must strive to do the best with what we have. To stem further deterioration and hopefully enhance service delivery, the Budget also contains more than two billion Pounds in additional allocations for vulnerable groups. The Budget must be accompanied by stringent cash management procedures, to ensure that we do not spend beyond our means, and that we prioritise available resources for paying salaries, while minimising the amount spent by selected agencies on travel and benefits. We recognise that the Nilepet reform is required to

finance much of planned expenditure. In the event that there are insufficient funds to execute all budgeted expenditures, we will prioritise our payments to ensure that salaries are paid, states receive their transfers, and that the Government services our outstanding debts.

Peace is of paramount importance, but the continued decline in the spending power of the Government means that less has been set aside than last year. However, the three billion pound allocation, at close to 7% of planned expenditure, will go some way to supporting efforts to secure a return to peace and National Dialogue.

Alongside this Budget, I will be taking steps to continue to implement the Government's Fiscal Stabilisation Measures Action Plan, in conjunction with key recommendations from international partners. This includes various measures that will reduce government expenditure, increase government revenues, and improve cash management. Some of these measures are included in the Financial Bill 2017/18, which proposes to correct some of the issues which emerged in the 2016/17 Act.

It is important that we, as a Government, continue the work to regain our fiscal credibility and steer our finances onto a sustainable path. I call on all of my colleagues in Government and the Assembly to join the struggle to stabilise our economy, to support the Government in ending the ruin that BoSS borrowing and the resulting runaway inflation has brought to our country, to ensure that budget resources reach the budget, and to lay the foundations for a sustainable recovery in South Sudan. Only through sustained peace and growth, will we be able to provide the services and livelihoods that our people deserve. And I hope that the Budget that I present to you here will be another step in the direction of restarting that process.



Stephen Dhieu Dau
Minister
Ministry of Finance and Planning

National Budget Plan

Macro-Fiscal Developments

The current macroeconomic environment in South Sudan continues to pose enormous difficulties. The continuing conflict has resulted in a further decline in South Sudan’s Gross National Income (GNI) this year. The IMF in March 2017 estimated that non-oil real GDP has declined by around a quarter over the period 2013/14 to 2016/17; total GDP has declined by about the same percentage 2014/15-2016/17. Year-on-year consumer price inflation was 334% to May 2017, and the pound has lost more than 97% of its value against the US dollar over the last two years. However, there are some indications (Chart 1) that inflation is beginning to abate, and we have not seen a repeat of July 2016, where price increases reached hyperinflationary levels.

Chart 1: South Sudan Inflation

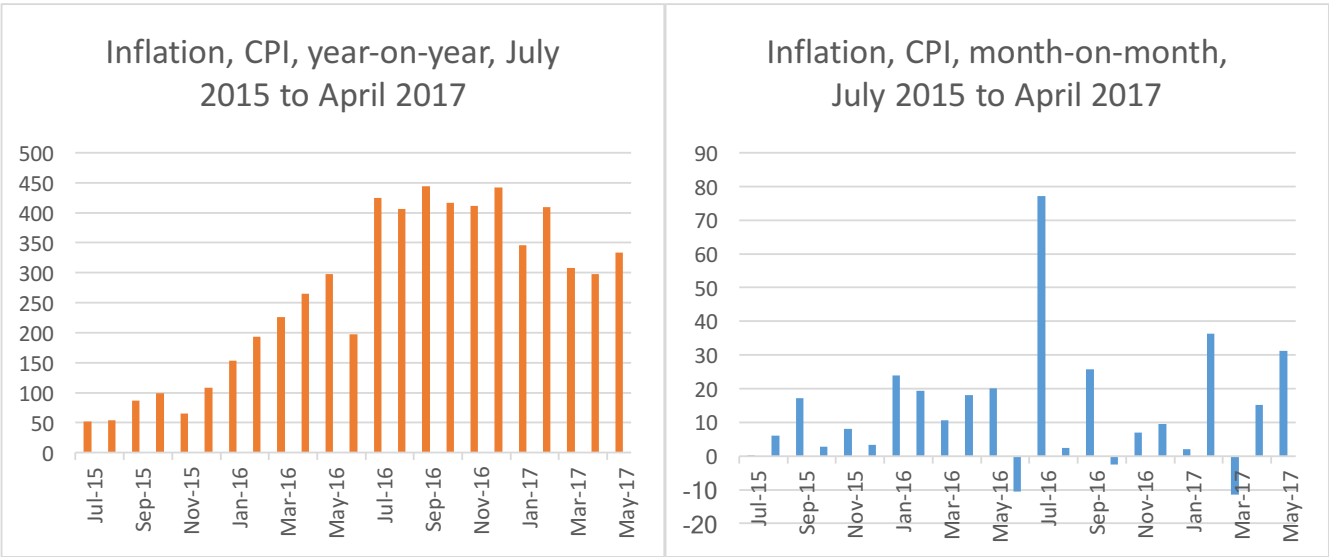


Table 1: Macroeconomic trends, Q1-Q3

Table 1: Key Macroeconomic indicators, first nine months of fiscal year 2016/17	Q1	Q2	Q3
CPI Inflation (annual, average)	425%	423%	354%
CPI inflation (monthly, end of period)	26%	9%	-12%
Parallel Exchange Rate (average)	68	84	117
Official Exchange Rate (average)	55	74	98
Average Price of Brent Blend (USD/b)	46.99	51.24	52.50

To give a recap of post-Independence economic milestones: oil production was shut down in 2012. At the end of 2013, civil war broke out, disrupting oil and agricultural production. To cope with these two crises and maintain expenditure levels, government savings and reserves were exhausted, and substantial loans were incurred. This left the country with a diminished ability to withstand further negative shocks. When the oil price fell further from July 2015 onwards, the country was already experiencing high inflation and currency depreciation. This meant the fixed exchange rate regime became increasingly untenable, and so the currency was floated in December 2015. No alternative policy could be supported, given the lack of reserves and savings. Inflation continues to closely track the decline in the pound. It is worsened by the ongoing conflict, which is causing a large economic contraction, and by borrowing from the Bank of South Sudan. In short, this inflation is a South Sudan-driven problem.

These events and actions have resulted in an extremely difficult macroeconomic environment and hugely diminished Government spending power, which for 2017/18 in USD terms is projected at around 2% - around one-fiftieth - of what it was in 2011/12 (using official rates). However, these factors should not distract from the fact that uncontrolled expenditure, once again, was a significant negative factor that undermined budget execution and service delivery. In the first six months of 2016/17, uncontrolled expenditure contributed further to the inflation through borrowing from the Bank of South Sudan. The long-run trend of overspending by a small number of spending agencies continued, despite the worsening macroeconomic environment. In the first nine months of the year, four agencies spent over 77% of total operating expenditure. While dollar spending on these activities dropped, they increased their share, as the value of total expenditure fell even faster. Dollar expenditure accounted for 46% of Q3 2016/17 spending, against 24% over the previous fiscal year.

However, in Q3 and Q4 (to the end of May), borrowing from BoSS has (according to BoSS data) been reduced, which is a significant achievement and the first step - if discipline can be sustained - towards economic stabilization.

The headline figures for the 2016-17 Budget Execution to the end of Q3 are presented in Table 2. Key points concerning revenues are:

- **Gross oil revenues** in USD terms were above budgeted levels, at 116% of the annual budget in the first nine months. The oil price was above the Budget forecast of \$30 per barrel projected for fiscal year 2016/17, averaging \$42 in the year to March. Production was slightly below target over the first ten months of the fiscal the year to April, averaging slightly lower than the 2016/17 budget projection of 130,000 barrels per day.
- **Net oil revenues** were above projections. Despite this, in-kind transfers and payments were not made in full to Sudan and oil producing states and communities. Sudan payments and cargoes totalled SSP 28,352 million to end of March, 75% of the budget.
- **In SSP terms, Nilepet subsidies and Addax purchases are projected to be over 1000% of the budgeted subsidy this year.** The expenditure budget has been dramatically squeezed by this set of priorities; the two main causes are poor expenditure control in several ministries and Nilepet subsidies. Several months' more salary could have been paid, if either or both reforms could be put in place.
- **Non-oil revenue collection stabilised in USD terms during the year, but is a lot lower than levels at the beginning of 2015/16.** Overall, performance against the annual budget was good (78% in SSP terms to the end of March, and over SSP 10 billion raised to the end of May 2017, well above the annual budget).
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- Table 2: 2016/17 Budget execution, 2017/18 Budget and USD comparison

Table 2: Budget Execution	2016/17	2016/17		2017/18	Bud.		Bud.
(millions of SSP)	Budget	Q3 YTD outturns	Q3 YTD % execution	Budget	2017/18 less Bud.2016/17	2017/18 Budget, USD m	2017 /18 less Bud. 2016 /17, USD m*
Gross Oil Revenue	46,833	54,231	116%	127,232	80,399	821	152
Total outflows to Sudan	37,623	28,352	75%	70,308	32,685	454	-84
Nile Petroleum payments	1,512	11,707	774%	28,307	26,795	183	161
2/3% to oil producing states & com'ties	461	19	4%	2,846	2,385	18	12

Table 2: Budget Execution	2016/17	2016/17		2017/18	Bud.		Bud.
(millions of SSP)	Budget	Q3 YTD outturns	Q3 YTD % execution	Budget	2017/18 less Bud. 2016/17	2017/18 Budget, USD m	2017 /18 less Bud. 2016 /17, USD m*
Net Oil Revenue	7,238	14,153	196%	25,771	18,533	166	63
Personal Income Tax	2,483	2,036	82%	5,147	2,664	33	-2
Sales Tax/VAT	2,630	1,035	39%	1,843	-787	12	-26
Excise	1,034	624	60%	1,153	119	7	-7
Business Profit Tax	1,295	701	54%	1,753	458	11	-7
Customs	1,170	726	62%	1,284	114	8	-8
Other Revenue (fees, licenses)	644	2,137	332%	2,865	2221	18	9
Non-oil Revenues	9,256	7,258	78%	14,046	4,790	91	-42
Grants from Donors	2,041	8	0%	414	-1,627	3	-26
Total Resources	18,535	21,419	116%	40,231	21,696	260	-5
Salaries	14,358	9,083	63%	22,405	8,047	145	-61
Operating	5,096	8,021	157%	5,898	802	38	-35
Capital	1,588	958	60%	3,232	1,643	21	-2
Transfers	6,321	2,482	39%	8,216	1,895	53	-37
Other	38	14	38%	238	200	2	1
Peace	4,500	132	3%	3,000	-1,500	19	-45
Interest	155	358	231%	702	547	5	2
Contingency	1333	377	28%	0	-1333	0	-19
Total Government Spending	33,389	21,425	64%	43,691	10,302	282	-195
Externally funded spending	4,685	96	2%	2,586	-2,099	17	-50
Total Spending	35,429	21,521	61%	46,277	10,848	299	-208
Overall balance	-16,894	-103	1%	-6,046	10,848	-39	202
New Borrowing	11,644	7,930	68%	3,007	-8,637	19	-147
Repayments	7,875	8,428	107%	11,093	3,218	72	-41
Net Financing	3,769	-511	-14%	-8,086	-11,855	-52	-106
Financing gap**	-13,125	-614		-14,132	-1,007	-91	

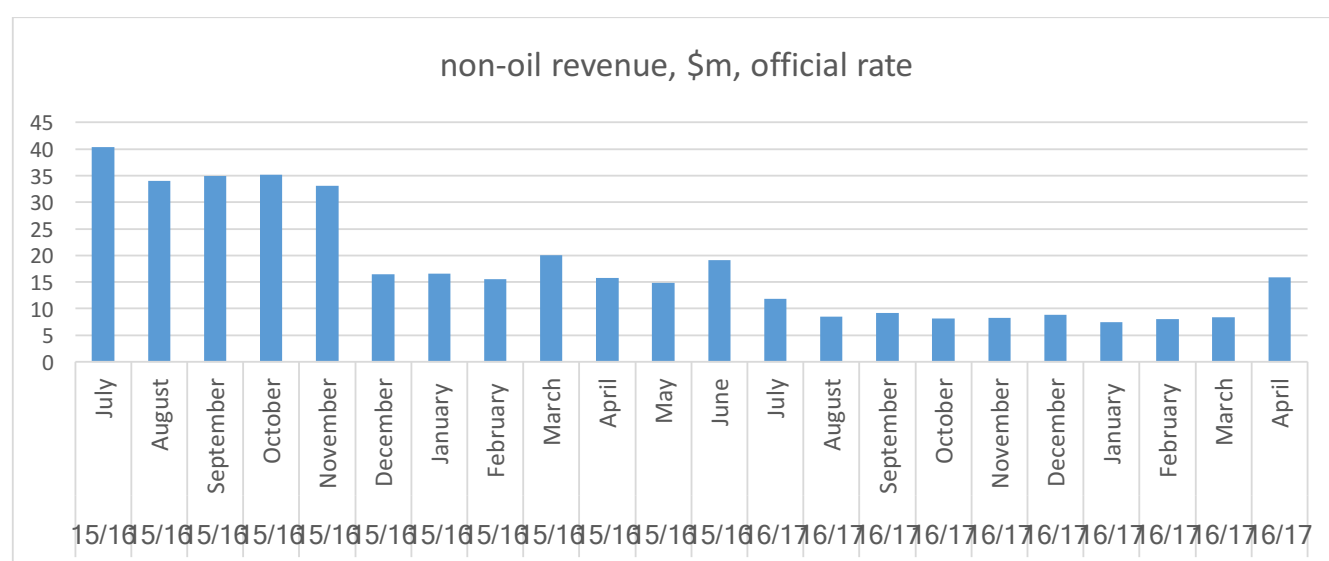
* 70SSP/USD for 2016/17, 155SSP/USD for 2017/18

** for actuals, this is a reporting gap

Expenditure and inflation performed as follows:

- **Government expenditures** (to the end of Q3) was SSP 3,617 million under budget (marked to nine months or 75% percent of budget)– in part, because depreciation increased the SSP value of dollar-denominated Government expenditures, and in part because four ministries spent a disproportionate share of the operating allocations, which prevented orderly execution and several months’ salaries being paid.
- **Inflation** severely eroded the real value of the salaries of Government employees, who have not received budgeted increases since the 300% which started in February 2016 and was still being rolled out to subnational staff in 2017. The dollar value of the salary for the modal central government public service worker was around \$300 monthly in December 2014 – it is now less than a tenth of that. Non-oil revenues in dollar terms increased towards the end of the year, possibly because revenue measures in the 2016 Taxation Act and 2016 Financial Act began to be implemented, but the dollar amount is far below that achieved in 2015/16.

Chart 2: Non-oil revenue

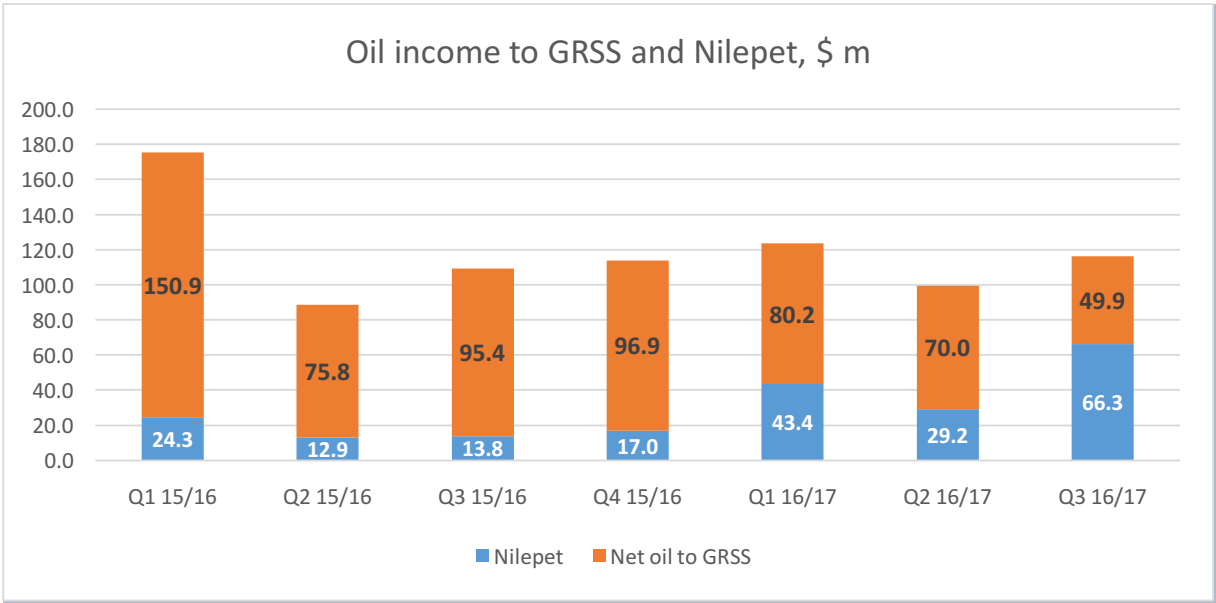


The depreciation of the exchange rate, higher-than-projected prices, and close-to-projected yields, has led to both gross oil revenues exceeding budgeted levels (in SSP), with net oil revenues SSP 96% billion above the annual budget in the first nine months.

However, because USD expenditure remained high due to the unbudgeted spending of a number of spending agencies, and due to net financing that fell below expectations - the planned SSP 9 billion in Treasury Bills did not materialise and large oil advances taken at the end of 2015/16 severely reduced cashflow in the first half of the fiscal year - similar levels of financing have not been availed this fiscal year from oil advances. Therefore, the positive effects of the large unexpected increase in gross oil revenues barely affected available resources for most ministries. Total GRSS-funded agency expenditure (See table 3, first four lines below) fell sharply in the third quarter to SSP 4.6 billion, from SSP 8.9 billion in Q1 and

SSP 7.3 billion in Q2. Nilepet (including Addax) are taking an ever-greater share of revenues remaining after Sudan (see next chart), a trend which data suggests continued through to June 2017. Oil advances over short term periods and cash payments to Sudan exacerbated the extreme cashflow issues in the first nine months.

Chart 3: Domestic oil revenues



Inflation slowed during the year, but remained at triple digit levels, and was 334% for the year to May 2017. The official exchange rate depreciated severely, falling from SSP 45 to 1 US dollar during July, to SSP 108 to 1 US dollar by the end of the third quarter (Table 1). New borrowing from the central bank totalling net SSP 3,015 million was incurred over the fiscal year, which accelerated inflation further over the first half of the fiscal year; borrowing ceased in December according to BoSS statistics.

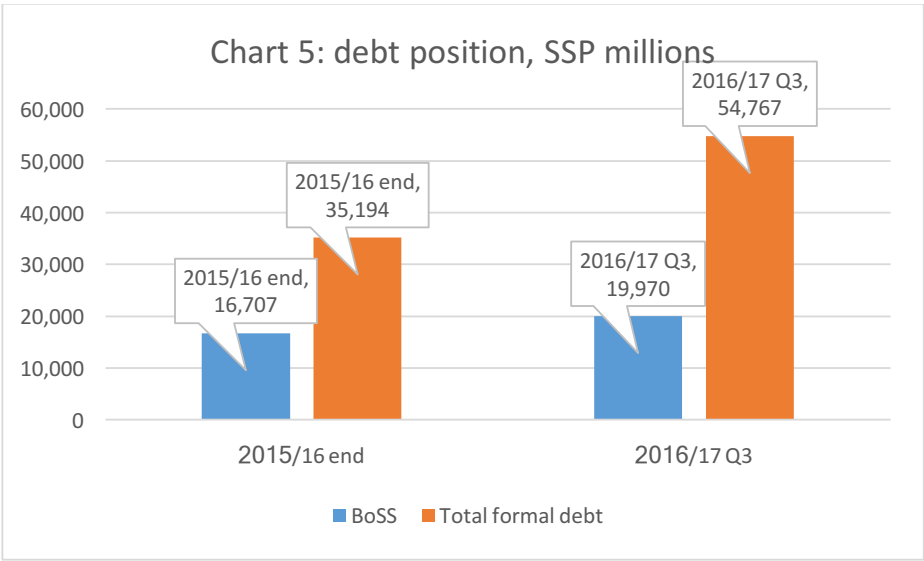
Net financing was less than expected, due to limited new oil advances throughout the year. The falling value of SSP resulted in a large revision in the existing debt stock values, while net borrowing was negative. Pension arrears continue to grow.

Out of the SSP 9 billion in Treasury bills budgeted for financing, just SSP 453 million was raised net in the first three quarters; continued issues such as bank closures and limited market development pose serious challenges for economic recovery.

Financing budgeted expenditure proved challenging throughout the year. It is likely that it will not be possible to honour the renewed 2012 Cooperation Agreement and make full oil

payments to Sudan during 2017/18. Domestic arrears and liabilities to Sudan are additional to the formal debts shown in Chart 4.

Chart 4: Debt position, formal debt



The continued low level of oil and non-oil revenues (although both show signs of opportunity given the right policy mix), high (though falling) inflation and falling economic output will present a significant challenge to budget execution over the course of 2017/18.

Table 2 shows that budgeted expenditure for 2017/18 is just three-fifths of the 2016/17 budget in dollar terms. Even then, there is unlikely to be enough cash available to execute all budgeted items without major Nilepet reform, higher revenue compliance, and additional levels of oil advances. Expenditure will likely need to be prioritised within the budget ceilings. This is another austere Budget.

In order to stabilise the economy, it will be necessary for three main areas of change. Firstly, Government must patiently implement fiscal and economic reforms, building on the steps taken after July 2016 and particularly following the passage of the Budget. These reforms will be aimed at controlling public expenditure and sharing it between ministries more faithfully relative to the budget; increasing revenues; and encouraging foreign and domestic investment, with an aim to encourage diversification of the economy. A major milestone was reached in the third quarter with the cessation of new BoSS borrowing, and if prices are to stabilise, that must continue. Second, peace will be a necessary part of any recovery. Thirdly, the Government has undertaken to explore options around restriction of the Nilepet fuel price support to three priority areas of activity.

2016/17 Budget Execution

Total government spending was more than SSP 3.6 billion under the projection for the first nine months of the fiscal year, such that just 64% of the annual budget was spent over the fiscal year in the first nine months.

Table 3: Dollar denominated expenditure by Chapter, GRSS expenditures

Chapter (millions)	USD expenditure (USD)	SSP value of USD expenditure (SSP)	Total Spending (SSP)	% of total spending (%)
Salaries	27	2,018	9,083	22%
Operating	157	5,789	8,021	72%
Capital	7	401	958	42%
Transfers	0	10	2,482	0%
Other	0	2	882	0%
Total	192	8,220	21,425	38%

	Q1	Q2	Q3
\$m, \$ denominated expenditures	138	29	25

Total expenditure on salaries including salary transfers is set to underspend the annual budget by more than SSP 4 billion on a projected basis.

Transfers were executed below budget, with spending only SSP 2,482 million (39% of the annual budget).

The distribution of expenditure between agencies and sectors was very unequal over the fiscal year. Four agencies consumed over 77% of total operating expenditure; these were NSS, Defence, the Ministry of Finance and Economic Planning and the Office of the President. The proportion of total spending made up by their sectors was also far higher than the proportion of the budget attributed to them.

Table 4: Budget Execution by Sector

Sector (SSP m)	Annual Budget	Q3 year-to-date Budget	Bud. as % of total	YTD Actual	actual exp. % of total	Overspending vs Q3 Budg
Accountability	1,320	990	4%	1,189	6%	199
Block Transfers	1,952	1,464	6%	934	4%	-530
Economic Functions	502	377	2%	311	1%	-66
Education	1,406	1,054	4%	594	3%	-460
Health	668	501	2%	254	1%	-247
Infrastructure	634	475	2%	420	2%	-55
Natural Resources and Rural	747	560	2%	407	2%	-153
Public Administration	5,295	3,971	16%	5,797	27%	1,825
Rule of Law	3,760	2,820	11%	2,463	11%	-357
Security	10,946	8,210	33%	8,143	38%	-66
Social & Humanitarian Affairs	172	129	1%	107	1%	-22
Cross Sectoral Expenditure	5,988	4,491	18%	805	4%	-3,686
Grand Total	33,389	25,042	100%	21,425	100%	-3,617

In addition to the estimated SSP 5 billion of arrears for central government salaries, salary transfers and block grants, at the end of 2016/17, a large non-salaries level of arrears is acknowledged as an issue by GRSS; given current constraints; these will have to be carefully assessed and validated on a technical basis.

Salaries

Total expenditure on salaries was SSP 9.1 billion, underperforming the annual budget by more than SSP 1.7 billion in the first nine months. Underspending on compensation of workers can be mostly attributed to the non-payment of salaries in January and March, following the crackdown on BoSS borrowing and just \$8 million reaching the Government from oil after existing advances had been repaid. Foreign Affairs were at least five months in arrears by the end of 2016/17. Salaries were executed very close to budget in the first half of the fiscal year, with salaries largely paid in the correct month, although on the months paid there are signs of excess recruiting in some ministries.

Social benefits (SB) and incentives lines spent only SSP 539 million of a SSP 2.5 billion annual budget; the majority of actual SB and incentives expenditure was in Defence, Veterans' Affairs, Finance and the Presidency, with Foreign Affairs seeing the largest under expenditure. Defence and Veterans' Affairs had no budgets for social benefits and incentives.

Operating

There was substantial overspending on operating over the fiscal year, with expenditure exceeding SSP 8 billion (more than 160% of the annual budget) year-to-date.

Overspending was not distributed equally across agencies. Several agencies received little or no operating expenditure other than minimal cash allocations to agencies required to maintain some level of activity, while others exhausted several times their annual budgets. These included Finance and Economic Planning (exhausted 673% of the annual operating budget in the first three quarters), NSS (831%), Office of the President (245%), and Interior (184%). Some of this overspending may have come about as a result of peace expenditures being undertaken by these ministries, in contravention of the procedures outlined for spending against the peace budget outlined in the 2016/17 Appropriation Act. This issue needs to be rectified in the coming fiscal year so that peace expenditures are accounted for in transparent manner and in accordance with the law. Expenditure on travel was a major factor.

Unpresented cheques ceased to be a significant issue following the reforms to cash management introduced during the year.

Capital

Capital expenditure over the fiscal year was SSP 958 million. Over the year to March, capital spending was underspent by SSP 238 million, being 15% of the annual capital budget. The vast majority of capital items are imported into the country and therefore a large proportion of capital spending is dollar (or other foreign currency) denominated, totalling SSP 401 million or 42% of total capital expenditure. However, the Presidency, Civil Aviation, Transport, and Interior spent 258%, 728%, 164%, and 129% of their respective annual budgets in the first nine months.

Transfers

The transfers chapter (Table 5) was the most underspent of all the chapters, at 39% of the annual budget at the end of March; due to low international transfers, low SDU execution; and lower-than-projected sales taxes, which affected STAG; and lack of funds to pay the block and salary transfers.

Table 5: Transfers budget execution in 2016/17

Transfers (SSP m)	Budget	Q3 year-to-date Budget	Year To Date Spending	Variance compared to Q3 year-to-date Budget
Conditional Salaries	3,228	2,421	1,431	989
Operating Grants	140	105	92	12
Block Grants	694	521	429	92
County Block Grants	53	40	31	9

Transfers (SSP m)	Budget	Q3 year- to- date Budget	Year To Date Spending	Variance compared to Q3 year-to- date Budget
Sales Tax Adjustment Grants	1,200	900	472	428
Capital Transfers	5	4	0	4
Transfers to International Orgs	875	656	10	646
Transfers to Service Delivery Units	117	88	17	71
Total	6,311	4,733	2,482	2,251

The transition to the latest arrangement of states was achieved largely on a cost neutral basis, with no increase to monthly block, salary or operating transfers. However, this creates pressure on public services, as it's more expensive to run 32 states than 28 or 10.

Transfers to international organisations were significantly below budget, with just SSP 10 million transferred over the fiscal year.

Finally, transfers to service delivery units were SSP 71 million below the nine-month budget projection; and the final quarter has been extremely tight so far. This was due to lack of funds and inability on the part of the line ministries concerned to arrange execution, an issue which the 2017/18 Budget is addressing by providing oversight allocations to assist with unit identification and eligibility screening, and is increasing the amount available significantly to mitigate the impact of the reduction in the real value of resources sent to key public services.

The next section addresses the 2017/18 Budget.

2017/18 Revenue Plan

Total resources before financing and grants for 2017/18 are SSP 39,817 million, and are projected to be higher than 2017/18 by SSP 18,407 million, a 21 million dollar increase to 257 million dollars. This increase stems from the higher oil price projection, balanced by reduced non-oil revenue stemming from the impact of inflation and contraction (SSP non-oil revenues are expected to increase). In dollar terms, total resources (non-oil, oil and grant income) are expected to stay roughly the same.

Projected net dollar revenues from oil are significantly higher for 2017/18, at \$166 million compared with \$103 million in the 2016/17 Budget, driven by higher price forecasts. The primary domestic risk to the forecast is that Nilepet is not reformed, and instead continues to take more than its budgeted allocation. The net oil outturn in 2015/16 was valued at \$419 million, so the fall over the two-year period is pronounced.

Projected GRSS retention of gross revenues is 20%, the same as last year's projection. Nilepet (assuming no reforms in the forecasts) is budgeted at SSP 28,307 million, 18 times last year's budget, in line with observed behaviour. Quick and substantial reform of Nilepet would allow the entire planned expenditure budget to be fully financed with room to spare.

The dollar value of 2016/17 budgeted non-oil revenues are significantly lower than for the previous year, as high inflation and insecurity is forecast to further reduce the tax base in line with a projected economic contraction.

Total oil production from Upper Nile is expected to average 110,000 barrels per day, with the government entitlement equal to 20% and a risk of headwinds in terms of production towards the end of the year, in line with the previous year. The average oil price is forecast to be \$45 per barrel, after the Dar Blend price discount.

Deferral of payments to Sudan in 2016/17 has increased the stock of arrears owed to Sudan. However, it is expected that oil revenues will be insufficient to fully repay arrears to Sudan in 2017/18. In-kind shipments will be accounted for, when making payments to Sudan – ensuring the stock of arrears is restricted to its current level in dollar terms. This means total payment to Sudan is projected at SSP 70,308 million.

The baseline non-oil revenue forecast of SSP 14,046 million is based on recent trends, current projections for the exchange rate SSP 155 per dollar, and continued economic contraction. The Government aims to implement several revenue measures during the 2017/18 fiscal year to increase both compliance and collections, under the continuing Economic and Fiscal Stabilisation Action Plan. Additional measures include a rise in the sole proprietor income

income tax rate, to 15%, and an increase in the departure tax, to \$30 from \$20. This is expected to increase non-oil revenues over the fiscal year by over SSP 600 million, and additional uplift may come from continued implementation of the 2016 Taxation Amendment Act.

Grants from donors supporting the GRSS budget are expected to amount to SSP 414 million in 2017/18 in terms of identified projects - a large dollar decline compared to 2016/17. However, few donors reported their planned activities this year, so forecasts are indicative.

Estimates of total sectoral support for 2017/18 for donors reporting (including on-account and non-budgeted aid) are below. Donor reporting assists GRSS with building the macro framework and tracking economic activity within South Sudan. Even with available donor coverage, the projection is for donor spending to outstrip net oil revenues significantly. Humanitarian aid, such as that provided through and by WFP and MSF, is likely to dwarf the estimates below, and indeed gross oil revenues.

Table 6: Aid, sectoral projection, reporting donors

Sectoral Projection (based on submissions from the following donors – DFID, AfDB, World Bank, UNAIDS, UNICEF, IOM, EU, Canada, FAO)	Amount in million USD 2017/18
Accountability	25.7
Economic Functions	3.7
Education	42.3
Health	72.4
Infrastructure	2.7
Natural Resource & Rural Development	40.8
Public Administration	5.3
Rule of Law	2.1
Security	5.0
Social & Humanitarian Affairs	3.8
Total	203.7

2017/18 Expenditure Plan

Total spending from government resources for the 2017/18 fiscal year is estimated to be at SSP 43,691 million, an increase of SSP10,302 million (or 31%) against the budgeted levels for 2016/17 (see Table 2). However, this represents a large decline, \$195 million, in dollar terms.

Table 7: Planned Expenditures 2017/18, GRSS resources

¹Using 1USD=SSP70 and SSP155 for approved 2016/17 and estimates 2017/18 respectively

in millions of SSP	2016/17 Budget	2016/17 Outturns YTD (Q3)	2017/18 Budget Estimates	Year-on-year SSP budget increase	Year on year budget change in USD millions ¹
Salaries	14,358	63%	22,405	56%	-61
Operating	5,096	157%	5,898	16%	-35
Transfers	6,321	39%	8,216	30%	-37
Capital	1,588	60%	3,232	103%	-2
ARCISS Implementation	4,500	3%	3,000	-33%	-45
Interest and BC	155	231%	702	353%	2
Contingency	1,333	25%	0	-100%	-19
Arrears clearance	0	0	0	0	0
Other	38	38%	238	526%	1
Total Spending	33,389	64%	43,691	31%	-195

Sector allocations are as follows:

Table 8: Budget Allocations by Sector

Sector	16/17 Allocation, m (GRSS resources)	17/18 Allocation, m (GRSS resources)	Difference, 17/18 less 16/17	Difference, 17/18 less 16/17
Accountability	1,320	2,565	1,245	94%
Economic Functions	502	534	32	6%
Education	1,406	1,862	456	32%
Health	668	1,033	365	55%
Infrastructure	634	459	-174	-27%
Nat. Res. & Rural Devt	747	809	63	8%
Public Administration	5,295	13,331	8,036	152%
Rule of Law	3,760	3,935	175	5%
Security	10,946	12,705	1,759	16%
Social & Humanitarian Affairs	172	168	-4	-2%
ARCISS payments	4,500	3,000	-1,500	-33%
Block transfers	1,952	2,587	635	33%
Non Discretionary payments	1,488	702	-786	-53%
Total Government Spending	33,389	43,691	10,302	31%

* now contains SSP 200 million for Agriculture Bank (was Economic Functions) and an increased SSP 159 million allocation total for National Revenue Authority.

The Government of the Republic of South Sudan recognises the urgent need to reduce real expenditures to match available resources and return to a situation where we can run a fully financed budget. Government priorities will, however, require increases in expenditure in some cases. Other chapters face significantly reduced budget allocations.

Expenditure plans for 2017/18 focus on:

1. Paying salaries and transfers on a more regular basis where circumstances allow;
2. Reducing USD expenditures, mainly in the operating and capital chapters, to cover only the bare essential operations and services needed to keep the Government of South Sudan running;

3. Implementing the National Dialogue, which we will aim to more accurately reflect in our reporting. At present, some of these expenses are categorised under other expenditure;
4. Arrears clearance through an Arrears Management Committee, which will take decisions on a technical basis and in a transparent manner.

Salaries

The upward pressure on salaries (to SSP 22,498 million from SSP 14,358 million last year) stems from increased hiring in the security services and the revaluation of dollar salaries for embassies. Necessary reforms to payroll, including that of Foreign Affairs, are not reflected in the budget. However, it is the Government's intention to redouble efforts this year to reduce payroll costs.

Transfers

The real value of transfers has been eroded by the high levels of inflation over the recent years, but some restitution has been made in this budget. Overall, transfers will increase by 30%, to SSP 8,216 million, including SSP 1,113 million of international transfers. The balance goes to states and counties. Service delivery unit and operating priority transfers have been increased substantially for Health and General Education, and an allocation to retain key frontline workers, such as secondary teachers and health workers, has been set aside to ensure that these resources are released and assessed correctly. However, the Sales Tax Adjustment Grant projection, which distributes 50% of total sales tax collections to states based on a formula allocation, has been reduced - it will continue to provide states with additional resources in line with actual sales tax performance. Operating block transfers have been increased by more than SSP 1 billion.

Operating & Capital & Other expenses

Operating expenses have increased by 16%, to SSP 5,898 million. Operating expenses require more faithful adherence to budget plans in selected ministries to avoid crowding out other chapters, and many agencies, in execution. Additional amounts of SSP22 million were allocated to health and education ministries to fund greater oversight of subnational transfers, as well as a total of SSP 159 million for set-up costs for the National Revenue Authority, in line with international practices. Where over-expenditure was particularly motivated by essential functions of Government, resources have been increased.

Capital expenditure is increased, at SSP 3,232 million, while SSP 186 million has been set aside for Agricultural Bank support, and SSP 702 million for interest and bank charges.

Financing Plan and Debt Position

Total debt increased in the first nine months due mainly to SSP depreciation and the resulting effect on the foreign debt stock. Net financing (according to BoSS figures) was negligible (see Table 2).

At the start of the fiscal year, Government indebtedness was estimated at 35,194 million pounds. During the 2016/17 fiscal year, the Government borrowed an additional 7,503 million pounds and repaid 8,442 million pounds, resulting in net financing of negative 938 million pounds. This compares favourably to last year, where inflationary financing through BoSS loans was reportedly higher. However, Treasury bills did not materialise at the level needed to finance the budget, rising by just SSP 543 million on a net basis according to BoSS figures, and financing from oil advances was negative SSP 4,494 million on a net basis.

In addition, all US dollar denominated debt was revalued at the latest exchange rate, to determine the total stock of debt at the end of Q3 2016/17. This gives outstanding total debt of SSP 54,767 million as of end of Q3 2016/17 (see Table below); more than 100% of the total increase came from revaluation of the stock. Depending on loan and exchange rate behaviour, debt is likely to increase further by the end of the fiscal year. In dollar terms, GRSS debt stock fell from USD 860 million to USD 506 million as of 31th March.

This amount excludes money owed as a result of contractual arrears or for other unpaid claims in the form of unpresented cheques, given that no accurate estimate of validated government payment arrears currently exists. It also does not include arrears to Sudan, which have likely increased over 2016/17, due to the deferral of oil related payments. The Sudan arrears to the end of March 2017 would add at least USD 500 million to the total below, more than doubling the total debt stock. Arrears to the pension fund have also yet to be properly catalogued. Taken together, these items greatly exceed the formalised calculation below.

Table 9: Government debt position as at 31st Mar 2017

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

The resource envelope for 2017/18 shows that estimated expenditures exceed revenues, project loans, and grants by SSP 6,046 million. In addition, the Government is obliged to repay oil advances taken in 2016/17, costing SSP 11,093 million, and plans to raise SSP 835 million in net Treasury bills and SSP 2,172 million in concessional loan disbursements. Total financing is therefore minus SSP 8,086 million, if no new oil advances or other commercial loans are taken.

If all revenue targets are met and the planned SSP 3,000 million gross Treasury Bill programme (calculated on an annualised basis) were to succeed fully, available resources for 2017/18 are expected to be SSP 32,145 million; this is approximately the wage bill plus interest less than half of the Peace budget, agency transfers, operating and capital combined. This implies an extremely tight year, where on average, agencies need to spend below their budgets. The Ministry intends to enhance cash planning arrangements to increase predictability of resources through the year and to adhere more closely to the share of resources among spending agencies.

A shortfall in revenue or Treasury bill financing from commercial banks would result in further pressures. The Ministry of Finance & Planning is aware that it will be difficult to attract any form of financing for the Government on concessional terms in the current environment.

As a result, the Government understands that it may not be possible for expenditure to reach budgeted levels, unless Nilepet reform is enacted early in the fiscal year and in full. The Ministry of Finance and Economic Planning anticipates the need to control and to prioritise expenditure within the budget ceilings, using monthly cash limits for agencies based on monthly cash availability. It is imperative that further inflationary financing

practices are avoided from July 1st. As during 2016/17, MoFP will endeavour to provide all agencies with a small transfer for basic necessities.

FINANCIAL YEAR, 2017/18 Resource Envelope (in million SSP/USD)

<i>All prices are calculated against the forecasted exchange rate (SSP 155 to 1 USD).</i>	2016/17 Approved Budget	2016/17 Outturns to March 2017	2017/2018 Budgeted Resource Envelope
Oil revenues			
Gross Oil Revenue	46,833	54,231	127,232
Total payment to Sudan	37,623	28,352	70,308
Total payment to Nilepet and Addax	1,512	11,707	28,307
2%/3% for oil producing States/Communities	461	19	2,846
Net Oil Revenue	7,237	14,153	25,771
10% Transfer to Future Generations Fund	0	0	0
15% Transfer to Stabilisation Account	0	0	0
Net Oil Revenue less ORSA and Future Generations Fund payments	7,237	14,153	25,771
Non-Oil Revenues			
PIT	2,483	2,036	5,147
Sales Tax/VAT	2,630	1,035	1,843
Excise	1,034	624	1,153
Business Profit Tax	1,295	701	1,753
Customs	1,170	726	1,284
Other Revenue (fees, licenses, fines, Misc. W/H Tax, unidentified etc)	644	2,137	2,865
Non-Oil Revenue Total	9,256	7,258	14,046
Grants	2,041	8	414
Available resources before financing (net revenues and grants)	18,534	21,419	40,231
Net financing inflow from Bank of South Sudan	0	3,015	0
Net financing inflow from Treasury Bills	9,000	453	835
Other financing: New Borrowing (gross inflow from financing)	2,644	4,462	2,172
Multilateral budget support Loans	0	0	0
Internal Borrowing	0	427	0
External Loans (Commercial)	0	3,947	0
External Loans ((Projects - World Bank)	2,644	88	2,172
Other financing: Loan Repayments (gross outflow from financing / repayment of principal)	7,875	8,442	11,093
Internal Borrowing	0	0	0
External Loans (Commercial)	7,875	8,428	11,093
External Loans (Projects)	0	0	0
Net Financing	3,769	-511	-8,086

FINANCIAL YEAR, 2017/18 Resource Envelope (in million SSP/USD) - continued

<i>All prices are calculated against the forecasted exchange rate (SSP 155 to 1 USD).</i>	2016/17 Approved Budget	2016/17 Outturns to March 2017	2017/2018 Budgeted Resource Envelope
Total Resources Available	22,303	20,907	32,145
Salaries and Pensions (GRSS Resources)	14,358	9,083	22,405
Operating Expenditure (GRSS Resources)	5,096	8,021	5,898
Capital Expenditure	1,588	958	3,232
Other Expenditures	38	14	238
Transfers (GRSS Resources)	6,321	2,482	8,216
Peace Implementation Expenditures	4,500	132	3,000
Arrears Fund	0	0	0
Contingency Fund	1,332	377	0
Interest Payments on Borrowing and associated bank commission	155	358	702
Total Government Spending	33,389	21,425	43,691
Agency Spending (externally Funded grants+loans)	4,685	96	2,586
Unpresented Checks	0	0	0
Total Spending	38,074	21,521	46,277
Overall balance	-19,540	-103	-6,046
Funding gap (in SSP)*	-15,771	-614	-14,132
Funding gap (in USD)	-225		-91

Explanatory notes & assumptions

- 1) the oil price is set to USD 45 per barrel (based on Brent oil price forecast of USD 55 per barrel)
 - 2) all prices are calculated against an exchange rate of SSP155 to 1 USD.
 - 3) This is based on assumption of zero new available external borrowing to finance the 17/18 budget
 - 4) Payment of arrears to Sudan is assumed to be catered for by the in kind payment
- * for actuals, this is a reporting gap

FINANCIAL YEAR, 2017/18 Resource Envelope (in million SSP/USD)
East African Community - compliant format

<i>FINANCIAL YEAR, 2017/18 Resource Envelope (in million SSP/USD)</i>	2016/17 Approved Budget	2016/17 Outturns to March 2017	2017/2018 Budgeted Resource Envelope
Non-Oil Revenue Total	9,256	7,258	14,046
Oil revenue	46,833	54,231	127,232
Total Revenue	56,089	61,489	141,278
Grants	2,041	8	414
Total revenue and grants	58,130	61,497	141,691
Salaries and Pensions (GRSS Resources)	14,358	9,083	22,405
Operating Expenditure	10,928	8,530	8,898
Operating Expenditure (GRSS Resources, core budget)	5,096	8,021	5,898
Peace expenditures	4,500	132	3,000
Contingency funding	1,332	377	0
Interest	155	358	702
Capital Expenditure	1,626	972	3,470
GRSS	1,588	958	3,232
Other Expenditures	38	14	238
Other Expenditures (Core budget)	38	14.3	238
Transfers and subsidies	48,561	42,648	111,849
Transfers (core budget)	6,321	2,482	8,216
Transfers (oil producing states)	461	19	2,846
Transfers to Sudan	37,623	28,352	70,308
Loans	2,644	88	2,172
Subsidies to Nilepet and Addax	1,512	11,707	28,307
Grants (on-budget)	2,041	8	414
Total expenditure	77,670	61,600	147,738
Overall balance	-19,540	-103	-6,046
Net financing	3,769	-511	-8,086
of which BoSS borrowing	0	3,015	0
of which Concessional loans net	2,644	88	2,172
of which Treasury bills commercial	9,000	453	835
of which commercial lending	-7,875	-4,480	-11,093
Funding gap	-15,771	-614	-14,132

Republic of South Sudan - 2016/17 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
GRSS funded	14,358,323,729	10,938,245,424	1,588,129,788	6,311,192,293	193,000,000	33,388,891,234
CONSOLIDATED FUNDS	14,358,323,729	5,105,690,344	1,588,129,788	6,311,192,293	38,000,000	27,401,336,154
Accountability	199,050,642	186,313,044	60,000,000	874,645,615		1,320,009,301
National Bureau of Statistics	17,378,057	10,230,914				27,608,971
Anti-Corruption Commission	11,121,184	9,375,463				20,496,647
South Sudan Reconstruction & Development Fund	2,372,977	3,125,154				5,498,131
Audit Chamber	18,798,120	12,298,902	15,000,000			46,097,022
SS Fiscal & Financial Allocation & Monitoring Commi	1,252,097	1,875,093				3,127,190
Ministry of Finance & Planning	148,128,207	147,063,652	45,000,000	874,645,615		1,214,837,474
National Revenue Authority		2,343,866				2,343,866
Block Transfers				1,951,899,657		1,951,899,657
Ministry of Finance & Planning				1,951,899,657		1,951,899,657
Economic Functions	208,895,266	228,042,119	18,750,000	46,482,686		502,170,071
Access to Information Commission	5,738,254	8,244,294				13,982,548
East African Community	6,997,188	7,410,000	18,750,000			33,157,188
Ministry of Energy & Dams	3,526,413	8,486,474				12,012,887
Petroleum and Gas Commission	4,433,354	4,687,731				9,121,085
Investment Authority	4,069,177	7,812,886				11,882,063
Media Authority	1,617,275	8,244,294				9,861,569
Ministry of Information, Communication, Technolog	26,297,023	13,799,605				40,096,628
Ministry of Mining	8,308,481	8,306,253				16,614,734
Ministry of Petroleum	18,577,840	15,699,605				34,277,445
National Communications Authority	1,594,051	10,680,316				12,274,367
South Sudan Broadcasting Commission	20,333,875	84,573,256				104,907,131
Ministry of Trade, Investment & Industry	24,278,214	9,415,343				33,693,557
South Sudan Urban Water Corporation	19,517,892	12,107,095				31,624,987
Electricity Corporation	24,039,523	10,075,295				34,114,818
Ministry of Water Resources & Irrigation	18,522,938	10,450,000		46,482,686		75,455,624
National Bureau of Standards	21,043,768	8,049,672				29,093,440
Education	498,629,325	49,795,865		857,377,487		1,405,802,677
Ministry of Higher Education Science & Technology	414,026,090	28,891,827				442,917,917
Ministry of General Education & Instruction	84,603,235	20,904,038		857,377,487		962,884,760
Health	119,391,895	81,637,393	83,338,803	383,366,561		667,734,652
Drug and Food Control Authority	2,254,781	4,138,761				6,393,542
Ministry of Health	108,571,396	71,248,324	83,338,803	383,366,561		646,525,084
HIV/Aids Commission	8,565,718	6,250,308				14,816,026
Infrastructure	79,194,832	47,629,320	506,790,985			633,615,137
Ministry of Transport	26,969,142	13,802,455	50,000,000			90,771,597
South Sudan Civil Aviation Authority	29,612,234	8,977,500	12,500,000			51,089,734
South Sudan Roads Authority		7,812,886	112,000,000			119,812,886
Ministry of Lands, Housing & Urban Development	15,459,772	8,516,690	12,500,000			36,476,462
Ministry of Roads & Bridges	7,153,684	8,519,789	319,790,985			335,464,458
Nat. Res. & Rural Devt	193,207,121	78,904,022		474,397,308		746,508,451
Ministry of Livestock & Fisheries Industry	9,264,411	7,507,119		10,332,156		27,103,686
South Sudan Land Commission	1,805,159	1,970,035				3,775,194

Republic of South Sudan - 2016/17 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
Ministry of Environment & Forestry	11,245,430	19,079,105				30,324,535
Ministry of Agriculture & Food Security	37,549,973	25,537,283		18,000,000		81,087,256
Ministry of Tourism & Wildlife Conservation	130,055,132	20,904,037		446,065,152		597,024,321
Tourism	8,760,364	9,686,495				18,446,859
Wildlife Conservation	121,294,768	11,217,542		446,065,152		578,577,462
Agricultural Bank	3,287,016	3,906,443				7,193,459
Public Administration	2,821,921,570	1,929,281,644	504,500,000	1,563,870	38,000,000	5,295,267,084
Parliamentary Affairs	5,672,307	8,519,420				14,191,727
South Sudan Civil Service Commission	3,699,688	3,520,321				7,220,009
Federal Affairs	5,256,769	10,419,420	10,000,000			25,676,189
Ministry of Foreign Affairs & International Cooperati	1,944,596,307	101,281,185				2,045,877,492
Ministry of Cabinet Affairs	62,584,154	60,755,570				123,339,724
Council of States	80,444,532	29,516,657				109,961,189
South Sudan Employees Justice Chamber	2,755,080	1,679,477		1,563,870		5,998,427
South Sudan Local Government Board	2,844,725	1,118,402				3,963,127
National Constitution Review Commission	8,362,096	27,762,485				36,124,581
National Elections Commission	18,685,222	12,500,617				31,185,839
National Legislative Assembly	605,392,437	205,111,561	294,500,000			1,105,003,998
Northern Corridor Implementation Authority	1,530,791	6,601,446				8,132,237
Office of the President	44,909,867	1,397,365,640	200,000,000		38,000,000	1,680,275,507
Parliamentary Service Commission	3,274,400	34,225,000				37,499,400
South Sudan Public Grievances Chamber	1,828,327	1,840,847				3,669,174
Ministry of Labour, Public Service & Human Resourc	30,084,868	27,063,596				57,148,464
Rule of Law	1,407,940,439	523,413,441	107,500,000	1,721,459,109		3,760,312,989
Bureau of Community Security & Small Arms Contro	3,337,664	913,103				4,250,767
Commission for Refugees Affairs	8,817,586	7,812,885				16,630,471
South Sudan Human Rights Commission	6,910,276	4,687,731				11,598,007
Ministry of Interior	308,570,491	106,420,700	7,500,000			422,491,191
South Sudan Law Review Commission	3,799,350	6,599,751				10,399,101
Ministry of Justice & Constitutional Affairs	43,321,138	25,650,000				68,971,138
Police	762,024,505	171,487,120	100,000,000	959,961,483		1,993,473,108
Prisons	89,373,540	110,299,560		612,793,030		812,466,130
Fire Brigade	55,588,641	20,904,038		148,704,596		225,197,275
Judiciary of South Sudan	126,197,248	68,638,553				194,835,801
Security	8,754,887,702	1,883,952,298	307,250,000			10,946,090,000
Disarmament, Demobilization & Reintegration Comn	16,995,302	11,001,007				27,996,309
Ministry of Defence & Veteran Affairs	8,164,676,768	1,776,073,263	300,000,000			10,240,750,031
Defence	6,410,196,213	1,633,573,263	300,000,000			8,343,769,476
Veteran Affairs	1,754,480,555	142,500,000				1,896,980,555
National Mine Action Authority	4,068,724	2,333,295				6,402,019
National Security Service	569,146,908	94,544,733	7,250,000			670,941,641
Social & Humanitarian Affairs	75,204,937	96,721,198				171,926,135
Ministry of Gender, Child & Social Welfare	10,973,064	20,269,086				31,242,150
Ministry of Culture, Youth & Sport	15,374,622	25,689,065				41,063,687
Ministry of Humanitarian Affairs & Disaster Manage	8,149,392	25,736,564				33,885,956

Republic of South Sudan - 2016/17 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
Peace Commission	7,130,693	8,466,387				15,597,080
South Sudan Relief & Rehabilitation Commission	28,642,936	13,684,329				42,327,265
War Disabled, Widows & Orphans Commission	4,934,230	2,875,767				7,809,997
ARCISS payments		4,500,000,000				4,500,000,000
Cross Sectoral Expenditure		4,500,000,000				4,500,000,000
Ministry of Cabinet Affairs		4,500,000,000				4,500,000,000
Non Discretionary Payments		1,332,555,080			155,000,000	1,487,555,080
Cross Sectoral Expenditure		1,332,555,080			155,000,000	1,487,555,080
Ministry of Cabinet Affairs		1,332,555,080				1,332,555,080
Ministry of Finance & Planning					155,000,000	155,000,000
EXTERNAL FUNDS		3,720,922,219	57,721,583	906,500,000		4,685,143,802
African Development Bank		1,820,462,304				1,820,462,304
Accountability		175,258,781				175,258,781
Ministry of Finance & Planning		175,258,781				175,258,781
Economic Functions		1,113,427,000				1,113,427,000
Ministry of Energy & Dams		1,021,062,000				1,021,062,000
Ministry of Water Resources & Irrigation		92,365,000				92,365,000
Infrastructure		413,533,741				413,533,741
Ministry of Transport		413,533,741				413,533,741
Nat. Res. & Rural Devt		49,125,734				49,125,734
Ministry of Agriculture & Food Security		49,125,734				49,125,734
Social & Humanitarian Affairs		69,117,048				69,117,048
Ministry of Gender, Child & Social Welfare		69,117,048				69,117,048
World Bank		220,982,229				220,982,229
Accountability		31,982,229				31,982,229
Audit Chamber		3,045,910				3,045,910
Ministry of Finance & Planning		28,936,319				28,936,319
Nat. Res. & Rural Devt		189,000,000				189,000,000
Ministry of Agriculture & Food Security		189,000,000				189,000,000
World Bank (IDA)		1,679,477,686	57,721,583	906,500,000		2,643,699,269
Accountability		266,000,000	14,000,000	906,500,000		1,186,500,000
National Bureau of Statistics		266,000,000	14,000,000			280,000,000
Ministry of Finance & Planning				906,500,000		906,500,000
Economic Functions		87,902,253				87,902,253
Ministry of Energy & Dams		87,902,253				87,902,253
Infrastructure		280,000,000				280,000,000
Ministry of Roads & Bridges		280,000,000				280,000,000
Nat. Res. & Rural Devt		157,205,433	25,591,583			182,797,016
Ministry of Agriculture & Food Security		157,205,433	25,591,583			182,797,016
Public Administration		888,370,000	18,130,000			906,500,000
South Sudan Local Government Board		888,370,000	18,130,000			906,500,000
Grand Total	14,358,323,729	14,659,167,643	1,645,851,371	7,217,692,293	193,000,000	38,074,035,036

Republic of South Sudan - 2016/17 - Q3 Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
GRSS funded	9,133,429,472	8,231,634,636	958,055,606	2,481,876,379	242,969,606	21,047,965,699
CONSOLIDATED FUNDS	9,082,712,725	8,020,591,416	958,055,606	2,481,876,379	14,300,000	20,557,536,126
Accountability	158,045,263	933,225,145	26,089,756	9,618,286		1,126,978,450
National Bureau of Statistics	5,227,430	835,971				6,063,401
Anti-Corruption Commission	4,079,958	2,380,000				6,459,958
South Sudan Reconstruction & Development Fund	789,198	650,000				1,439,198
Audit Chamber	6,901,441	1,450,000				8,351,441
SS Fiscal & Financial Allocation & Monitoring Commis	632,153	650,000				1,282,153
Ministry of Finance & Planning	140,415,083	927,259,174	26,089,756	9,618,286		1,103,382,299
Block Transfers				933,854,163		933,854,163
Ministry of Finance & Planning				933,854,163		933,854,163
Economic Functions	91,381,912	204,837,215		14,355,435		310,574,562
Access to Information Commission		350,000				350,000
East African Community	572,800	9,063,815				9,636,615
Ministry of Energy & Dams	1,708,343	4,077,260				5,785,603
Petroleum and Gas Commission	2,791,785	650,000				3,441,785
Investment Authority	1,566,292	2,776,197				4,342,489
Media Authority		350,000				350,000
Ministry of Information, Communication, Technology	14,187,011	10,999,928				25,186,939
Ministry of Mining	944,330	9,204,372				10,148,702
Ministry of Petroleum	11,378,626	15,879,814				27,258,440
National Communications Authority		350,000				350,000
South Sudan Broadcasting Commission	8,964,949	134,103,480				143,068,429
Ministry of Trade, Investment & Industry	10,030,813	5,024,495				15,055,308
South Sudan Urban Water Corporation	9,554,827	6,244,722				15,799,549
Electricity Corporation	13,178,123	650,000				13,828,123
Ministry of Water Resources & Irrigation	6,894,096	4,463,134		14,355,435		25,712,665
National Bureau of Standards	9,609,917	650,000				10,259,917
Education	332,103,667	92,303,238		169,671,700		594,078,605
Ministry of Higher Education Science & Technology	299,769,993	61,915,154				361,685,147
Ministry of General Education & Instruction	32,333,674	30,388,085		169,671,700		232,393,458
Health	77,776,956	88,317,215		88,062,714		254,156,885
Drug and Food Control Authority	680,930	650,000				1,330,930
Ministry of Health	73,840,799	87,008,133		88,062,714		248,911,646
HIV/Aids Commission	3,255,227	659,082				3,914,309
Infrastructure	28,157,352	190,047,567	201,803,092			420,008,011
Ministry of Transport	4,094,522	8,668,583	81,831,802			94,594,907
South Sudan Civil Aviation Authority	18,207,554	174,423,307	90,955,300			283,586,161
South Sudan Roads Authority		3,955,677				3,955,677
Ministry of Lands, Housing & Urban Development	3,355,516	1,500,000				4,855,516
Ministry of Roads & Bridges	2,499,760	1,500,000	29,015,990			33,015,750
Nat. Res. & Rural Devt	122,949,772	24,060,157		260,320,797		407,330,726
Ministry of Livestock & Fisheries Industry	4,383,759	2,457,600		2,452,386		9,293,745
South Sudan Land Commission	649,580	650,000				1,299,580
Ministry of Environment & Forestry	3,442,733	4,453,410				7,896,143

Republic of South Sudan - 2016/17 - Q3 Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
Ministry of Agriculture & Food Security	15,390,357	11,919,147		5,546,546		32,856,050
Ministry of Tourism & Wildlife Conservation	99,083,343	4,230,000		252,321,865		355,635,208
Tourism	3,068,332	1,500,000				4,568,332
Wildlife Conservation	96,015,011	2,730,000		252,321,865		351,066,876
Agricultural Bank		350,000				350,000
Public Administration	1,505,769,122	3,761,366,536	515,128,345	346,110	14,300,000	5,796,910,113
Parliamentary Affairs	1,602,892	9,082,977				10,685,869
South Sudan Civil Service Commission	834,118	904,359				1,738,477
Federal Affairs	660,512	2,094,080				2,754,592
Ministry of Foreign Affairs & International Cooperati	1,124,726,127	91,439,639				1,216,165,765
Ministry of Cabinet Affairs	51,646,571	4,791,973				56,438,544
Council of States	23,067,927	18,683,907				41,751,835
South Sudan Employees Justice Chamber	829,401	1,130,000		346,110		2,305,511
South Sudan Local Government Board	1,154,042	650,000				1,804,042
National Constitution Review Commission	3,837,190	650,000				4,487,190
National Elections Commission	7,921,427	1,283,060				9,204,487
National Legislative Assembly	83,671,287	198,148,843				281,820,130
Northern Corridor Implementation Authority	383,918	2,450,000				2,833,918
Office of the President	172,560,540	3,423,440,869	515,128,345		14,300,000	4,125,429,754
Parliamentary Service Commission	283,658	650,000				933,658
South Sudan Public Grievances Chamber	617,958	650,000				1,267,958
Ministry of Labour, Public Service & Human Resource	31,971,555	5,316,828				37,288,383
Rule of Law	965,639,688	455,765,038	36,170,913	1,005,647,174		2,463,222,813
Bureau of Community Security & Small Arms Control	986,557	1,250,000				2,236,557
Commission for Refugees Affairs	3,252,379	3,689,295				6,941,674
South Sudan Human Rights Commission	2,262,792	650,000				2,912,792
Ministry of Interior	145,669,031	195,736,833	9,679,113			351,084,977
South Sudan Law Review Commission	848,130	1,310,000				2,158,130
Ministry of Justice & Constitutional Affairs	17,521,209	12,055,609				29,576,818
Police	641,023,548	128,791,560	26,491,800	549,601,335		1,345,908,244
Prisons	72,486,342	109,281,741		353,675,533		535,443,616
Fire Brigade	34,785,956	1,500,000		102,370,306		138,656,262
Judiciary of South Sudan	46,803,744	1,500,000				48,303,744
Security	5,742,236,615	2,222,152,385	178,863,500			8,143,252,500
Disarmament, Demobilization & Reintegration Comm	5,434,499	1,064,953				6,499,452
Ministry of Defence & Veteran Affairs	5,013,590,077	1,434,181,621	178,863,500			6,626,635,198
Defence	3,933,530,067	1,430,549,931	178,863,500			5,542,943,498
Veteran Affairs	1,080,060,010	3,631,690				1,083,691,700
National Mine Action Authority	2,681,174	1,230,121				3,911,295
National Security Service	720,530,865	785,675,690				1,506,206,556
Social & Humanitarian Affairs	58,652,377	48,516,919				107,169,296
Ministry of Gender, Child & Social Welfare	4,760,274	11,440,913				16,201,187
Ministry of Culture, Youth & Sport	4,697,150	26,770,695				31,467,845
Ministry of Humanitarian Affairs & Disaster Managen	1,577,169	8,655,311				10,232,480
Peace Commission	2,032,455	650,000				2,682,455

Republic of South Sudan - 2016/17 - Q3 Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
South Sudan Relief & Rehabilitation Commission	40,305,927	350,000				40,655,927
War Disabled, Widows & Orphans Commission	5,279,402	650,000				5,929,402
ARCISS payments	50,716,747	81,646,442				132,363,189
Public Administration	50,716,747	81,646,442				132,363,189
Ministry of Cabinet Affairs	50,716,747	81,646,442				132,363,189
Non Discretionary Payments		129,396,779			228,669,606	358,066,384
Administration		53,826,494				53,826,494
Ministry of Finance & Planning		53,826,494				53,826,494
Cross Sectoral Expenditure		75,570,285			228,669,606	304,239,890
Ministry of Finance & Planning		75,570,285			228,669,606	304,239,890
Contingency Fund		376,961,030				376,961,030
Contingency Fund		376,961,030				376,961,030
Public Administration		376,961,030				376,961,030
Ministry of Cabinet Affairs		376,961,030				376,961,030
EXTERNAL FUNDS		69,464,742		26,819,288		96,284,030
World Bank		8,212,343				8,212,343
Accountability		2,941,357				2,941,357
Ministry of Finance & Planning		2,941,357				2,941,357
Nat. Res. & Rural Devt		5,270,987				5,270,987
Ministry of Agriculture & Food Security		5,270,987				5,270,987
World Bank (IDA)		61,252,398		26,819,288		88,071,686
Accountability		23,404,850		26,819,288		50,224,138
National Bureau of Statistics		23,404,850				23,404,850
Ministry of Finance & Planning				26,819,288		26,819,288
Economic Functions		1,958,250				1,958,250
Ministry of Energy & Dams		1,958,250				1,958,250
Infrastructure		12,163,649				12,163,649
Ministry of Roads & Bridges		12,163,649				12,163,649
Nat. Res. & Rural Devt		23,725,649				23,725,649
Ministry of Agriculture & Food Security		23,725,649				23,725,649
Grand Total	9,133,429,472	8,678,060,408	958,055,606	2,508,695,667	242,969,606	21,521,210,758

Republic of South Sudan - 2017/18 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
GRSS funded	22,405,242,460	8,898,113,749	3,231,840,860	8,215,933,599	939,872,869	43,691,003,536
CONSOLIDATED FUNDS	22,405,242,460	8,898,113,749	3,231,840,860	8,215,933,599	238,000,000	39,989,130,667
Accountability	571,288,685	680,089,134		1,113,239,724	200,000,000	2,564,617,543
National Bureau of Statistics	18,398,058	7,829,276				26,227,334
Anti-Corruption Commission	11,121,184	7,969,144				19,090,328
South Sudan Reconstruction & Development Fund	2,372,977	2,656,381				5,029,358
Audit Chamber	60,007,759	206,625,873				266,633,632
SS Fiscal & Financial Allocation & Monitoring Commis	1,252,100	1,593,827				2,845,926
Ministry of Finance & Planning	478,136,607	295,568,234		1,113,239,724	200,000,000	2,086,944,565
National Revenue Authority		157,846,400				157,846,400
Block Transfers				2,587,334,193		2,587,334,193
Ministry of Finance & Planning				2,587,334,193		2,587,334,193
Economic Functions	207,975,331	218,068,196	36,000,000	72,347,922		534,391,448
Access to Information Commission	5,738,254	7,007,650				12,745,904
East African Community	6,997,188	29,750,000				36,747,188
Ministry of Energy & Dams	3,526,413	7,213,503				10,739,916
Petroleum and Gas Commission	4,434,706	3,983,422				8,418,128
Investment Authority	4,068,374	6,641,636				10,710,010
Media Authority	1,617,275	7,007,650				8,624,925
Ministry of Information, Communication, Technology	26,297,023	11,729,664				38,026,687
Ministry of Mining	8,308,481	7,060,315				15,368,796
Ministry of Petroleum	17,335,518	14,400,638				31,736,156
National Communications Authority	1,594,051	9,078,269	36,000,000			46,672,320
South Sudan Broadcasting Commission	20,655,713	71,613,705				92,269,419
Ministry of Trade, Investment & Industry	24,278,214	8,003,041				32,281,255
South Sudan Urban Water Corporation	19,517,892	10,291,031				29,808,923
Electricity Corporation	24,039,523	8,564,001				32,603,524
Ministry of Water Resources & Irrigation	18,522,938	8,881,450		72,347,922		99,752,309
National Bureau of Standards	21,043,768	6,842,221				27,885,989
Education	498,608,504	146,093,214		1,217,503,297		1,862,205,015
Ministry of Higher Education Science & Technology	414,026,091	39,507,422				453,533,513
Ministry of General Education & Instruction	84,582,413	106,585,792		1,217,503,297		1,408,671,502
Health	171,347,931	82,651,784		779,006,525		1,033,006,240
Drug and Food Control Authority	2,254,781	3,517,946				5,772,728
Ministry of Health	160,527,432	73,821,075		779,006,525		1,013,355,032
HIV/Aids Commission	8,565,718	5,312,762				13,878,480
Infrastructure	79,194,831	55,357,618	324,840,860			459,393,309
Ministry of Transport	26,969,142	11,732,087				38,701,228
South Sudan Civil Aviation Authority	29,612,234	15,261,750	60,000,000			104,873,984
South Sudan Roads Authority		6,640,953	200,840,860			207,481,813
Ministry of Lands, Housing & Urban Development	15,459,772	7,239,187				22,698,958
Ministry of Roads & Bridges	7,153,684	14,483,641	64,000,000			85,637,325
Nat. Res. & Rural Devt	223,031,147	62,381,091		523,769,311		809,181,550
Ministry of Livestock & Fisheries Industry	9,323,170	6,381,052		10,273,396		25,977,618
South Sudan Land Commission	2,293,058	1,259,816				3,552,874

Republic of South Sudan - 2017/18 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
Ministry of Environment & Forestry	14,353,818	15,265,101		7,511,774		37,130,693
Ministry of Agriculture & Food Security	37,549,973	21,706,691				59,256,664
Ministry of Tourism & Wildlife Conservation	159,511,129	17,768,432		505,984,141		683,263,702
Tourism	8,760,364	8,233,522				16,993,885
Wildlife Conservation	150,750,765	9,534,911		505,984,141		666,269,817
Public Administration	7,786,034,019	2,894,965,436	2,611,000,000	1,290,135	38,000,000	13,331,289,590
Parliamentary Affairs	5,672,307	7,241,507				12,913,814
South Sudan Civil Service Commission	4,349,573	2,439,871				6,789,444
Federal Affairs	8,079,402	16,457,269				24,536,671
Ministry of Foreign Affairs & International Cooperati	6,584,384,604	86,089,007				6,670,473,612
Ministry of Cabinet Affairs	111,077,162	54,021,443				165,098,605
Council of States	120,666,798	25,089,158				145,755,956
South Sudan Employees Justice Chamber	3,028,815	1,427,555		1,290,135		5,746,506
South Sudan Local Government Board	2,844,725	950,642				3,795,366
National Constitution Review Commission	16,988,478	16,265,688				33,254,166
National Elections Commission	18,685,222	10,625,524				29,310,747
National Legislative Assembly	811,506,894	420,970,420	1,611,000,000			2,843,477,314
Northern Corridor Implementation Authority	1,633,798	5,523,673				7,157,471
Office of the President	53,189,497	2,200,723,109	1,000,000,000		38,000,000	3,291,912,606
Parliamentary Service Commission	8,276,954	24,839,079				33,116,033
South Sudan Public Grievances Chamber	1,912,759	1,492,953				3,405,711
Ministry of Labour, Public Service & Human Resource	33,737,031	20,808,538				54,545,569
Rule of Law	1,696,440,643	257,324,922	60,000,000	1,921,442,491		3,935,208,056
Bureau of Community Security & Small Arms Control	3,337,664	776,138				4,113,801
Commission for Refugees Affairs	12,453,474	3,005,055				15,458,529
South Sudan Human Rights Commission	6,910,276	3,984,571				10,894,847
Ministry of Interior	317,127,916	87,433,785				404,561,700
South Sudan Law Review Commission	3,799,350	5,609,788				9,409,138
Ministry of Justice & Constitutional Affairs	43,321,138	21,802,500				65,123,638
Police	1,036,768,527	55,919,052		1,054,412,685		2,147,100,264
Prisons	98,243,155	6,348,955		706,753,616		811,345,726
Fire Brigade	48,281,896	14,102,308	60,000,000	160,276,190		282,660,395
Judiciary of South Sudan	126,197,248	58,342,770				184,540,018
Security	11,096,656,006	1,408,176,171	200,000,000			12,704,832,178
Disarmament, Demobilization & Reintegration Comm	16,995,302	9,350,856				26,346,158
Ministry of Defence & Veteran Affairs	8,396,588,985	1,319,899,359	200,000,000			9,916,488,344
Defence	6,611,986,661	1,217,015,393	200,000,000			8,029,002,054
Veteran Affairs	1,784,602,323	102,883,966				1,887,486,289
National Mine Action Authority	4,068,724	1,983,301				6,052,025
National Security Service	2,679,002,995	76,942,656				2,755,945,652
Social & Humanitarian Affairs	74,665,361	93,006,184				167,671,545
Ministry of Gender, Child & Social Welfare	13,554,753	15,034,287				28,589,041
Ministry of Culture, Youth & Sport	15,594,170	23,649,089				39,243,259
Ministry of Humanitarian Affairs & Disaster Managen	8,149,397	21,876,075				30,025,473
Peace Commission	7,130,693	7,196,429				14,327,122

Republic of South Sudan - 2017/18 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, loans & donat.	Grand Total
South Sudan Relief & Rehabilitation Commission	25,259,080	14,507,957				39,767,037
War Disabled, Widows & Orphans Commission	4,977,268	10,742,347				15,719,614
ARCISS payments		3,000,000,000				3,000,000,000
Cross Sectoral Expenditure		3,000,000,000				3,000,000,000
Ministry of Cabinet Affairs		3,000,000,000				3,000,000,000
Non Discretionary Payments					701,872,869	701,872,869
Accountability					701,872,869	701,872,869
Ministry of Finance & Planning					701,872,869	701,872,869
EXTERNAL FUNDS		413,533,741		2,172,293,690		2,585,827,431
African Development Bank		413,533,741				413,533,741
Infrastructure		413,533,741				413,533,741
Ministry of Transport		413,533,741				413,533,741
World Bank (IDA)				2,172,293,690		2,172,293,690
Accountability				2,172,293,690		2,172,293,690
Ministry of Finance & Planning				2,172,293,690		2,172,293,690
Grand Total	22,405,242,460	9,311,647,490	3,231,840,860	10,388,227,289	939,872,869	46,276,830,967

Republic of South Sudan - 2016/17 and 2017/18 - Expenditure Estimates by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
GRSS funded	33,388,891,234	21,047,965,699	43,691,003,536
CONSOLIDATED FUNDS	27,401,336,154	20,557,536,126	39,989,130,667
21 Wages and Salaries	14,358,323,729	9,082,712,725	22,405,242,460
211 Wages and Salaries	10,580,517,850	8,042,829,202	19,060,566,145
212 Incentives and Overtime	1,753,542,917	61,940,051	564,298,873
213 Pension Contributions	1,150,646,769	525,217,458	2,046,161,438
214 Social Benefits for GoSS Empl.	873,616,193	452,726,014	734,216,003
22 Use of Goods and Services	5,105,690,344	8,020,591,416	5,898,113,749
221 Travel	1,656,694,283	2,073,454,978	1,071,746,950
222 Staff Train.& Other Staff Cost	230,590,345	208,238,316	458,144,570
223 Contracted Services	233,748,934	333,224,101	385,995,855
224 Repairs and Maintenance	284,376,289	376,660,625	780,443,278
225 Utilities and Communications	113,563,296	4,722,719	260,696,494
226 Supplies, Tools and Materials	2,255,588,570	4,535,200,187	1,990,252,679
227 Other Operating Expenses	331,128,627	489,090,489	944,662,923
228 Oil Production Costs			6,171,000
23 Transfers and Grants	6,311,192,293	2,481,876,379	8,215,933,599
231 Transfers Conditional Salaries	3,227,563,530	1,431,243,676	3,371,084,805
232 Transfers Operating	2,086,666,244	1,024,230,790	3,015,615,695
233 Transfers Capital	5,000,000	-	5,000,000
235 Transf to International Orgs	874,645,615	9,618,286	1,113,239,724
236 Transf to Serv Delivery Units	117,316,904	16,783,627	710,993,375
24 Interest,grants,loans & donat.	38,000,000	14,300,000	238,000,000
243 Grants and Loans to Businesses			200,000,000
244 Donations and Benefits	38,000,000	14,300,000	38,000,000
28 Capital Expenditure	1,588,129,788	958,055,606	3,231,840,860
281 Infrastructure and Land	565,129,788	208,354,560	796,840,860
282 Vehicles	608,250,000	534,278,532	2,189,000,000
283 Specialized Equipment	414,750,000	215,422,514	246,000,000
ARCISS payments	4,500,000,000	132,363,189	3,000,000,000
21 Wages and Salaries	-	50,716,747	
214 Social Benefits for GoSS Empl.	-	50,716,747	
22 Use of Goods and Services	4,500,000,000	81,646,442	3,000,000,000
221 Travel	-	2,045,000	
223 Contracted Services	-	19,646,704	
226 Supplies, Tools and Materials	-	46,954,738	
227 Other Operating Expenses	4,500,000,000	13,000,000	3,000,000,000
Non Discretionary Payments	1,487,555,080	358,066,384	701,872,869
22 Use of Goods and Services	1,332,555,080	129,396,779	
227 Other Operating Expenses	1,332,555,080	129,396,779	
24 Interest,grants,loans & donat.	155,000,000	228,669,606	701,872,869
241 Interest	155,000,000	228,669,606	701,872,869
Contingency Fund	-	376,961,030	
Contingency Fund	-	376,961,030	
22 Use of Goods and Services	-	376,961,030	

Republic of South Sudan - 2016/17 and 2017/18 - Expenditure Estimates by Item

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
22	221	Travel		4,658,821	
	222	Other Operating Expenses		3,122,700	
	226	Supplies, Tools and Materials	-	368,752,655	
	227	Other Operating Expenses		426,854	
EXTERNAL FUNDS			4,685,143,802	96,284,030	2,585,827,431
African Development Bank			1,820,462,304	-	413,533,741
22	Use of Goods and Services		1,820,462,304	-	413,533,741
	227	Other Operating Expenses	1,820,462,304	-	413,533,741
World Bank			220,982,229	8,212,343	
22	Use of Goods and Services		220,982,229	8,212,343	
	221	Travel	954,898	-	
	222	Staff Train.& Other Staff Cost	3,530,231	-	
	223	Contracted Services	24,075,018	-	
	226	Supplies, Tools and Materials	376,172	2,941,357	
	227	Other Operating Expenses	192,045,910	5,270,987	
World Bank (IDA)			2,643,699,269	88,071,686	2,172,293,690
22	Use of Goods and Services		1,679,477,686	61,252,398	
	221	Travel	44,613,910	-	
	222	Staff Train.& Other Staff Cost	129,305,940	-	
	223	Contracted Services	874,670,092	-	
	224	Repairs and Maintenance	59,717,970	-	
	225	Utilities and Communications	92,571,880	-	
	226	Supplies, Tools and Materials	52,081,731	-	
	227	Other Operating Expenses	426,516,163	61,252,398	
23	Transfers and Grants		906,500,000	26,819,288	2,172,293,690
	233	Transfers Capital	906,500,000	26,819,288	2,172,293,690
28	Capital Expenditure		57,721,583	-	
	282	Vehicles	41,893,613	-	
	283	Specialized Equipment	15,827,970	-	
Grand Total			38,074,035,036	21,521,210,758	46,276,830,967

Republic of South Sudan - 2017/18 - Staffing Structure by Spending Agency

	Approved positions	Total Staff	Annual Wage Bill
Accountability	4,078	3,663	509,469,633
Anti-Corruption Commission	195	95	9,587,205
Audit Chamber	280	280	23,347,915
SS Fiscal & Financial Allocation & Monitoring Commission	30	26	1,252,100
Ministry of Finance & Planning	3,110	2,825	454,602,119
National Bureau of Statistics	389	389	18,333,761
South Sudan Reconstruction & Development Fund	74	48	2,346,533
Economic Functions	4,619	4,390	189,534,801
Access to Information Commission	17	17	1,028,664
National Bureau of Standards	412	464	20,238,935
East African Community	49	49	2,447,470
Electricity Corporation	745	636	23,707,083
Ministry of Energy & Dams	127	66	3,397,060
Investment Authority	118	85	4,068,374
Media Authority	17	17	907,452
Ministry of Information, Communication, Technology & Postal Serv	650	608	26,292,728
Ministry of Mining	184	184	8,296,529
Ministry of Petroleum	338	338	17,335,518
National Communications Authority	35	30	1,592,945
Petroleum and Gas Commission	84	41	4,434,706
South Sudan Broadcasting Commission	445	455	18,167,667
Ministry of Trade, Investment & Industry	522	524	23,643,266
South Sudan Urban Water Corporation	540	540	18,344,411
Ministry of Water Resources & Irrigation	336	336	15,631,993
Rule of Law	40,903	43,109	1,623,206,588
Bureau of Community Security & Small Arms Control	45	64	3,116,514
Commission for Refugees Affairs	173	284	12,098,236
Fire Brigade	1,217	1,684	48,281,896
South Sudan Human Rights Commission	108	107	6,860,286
Ministry of Interior	2,281	2,163	316,127,916
Judiciary of South Sudan		1,728	62,648,482
South Sudan Law Review Commission	49	49	3,054,163
Ministry of Justice & Constitutional Affairs	735	735	41,534,271
Police	33,599	33,599	1,036,768,527
Prisons	2,696	2,696	92,716,298
Public Administration	5,386	5,307	6,730,394,710
Ministry of Cabinet Affairs	428	428	27,874,857
South Sudan Civil Service Commission	72	72	3,824,365
Council of States	200	200	18,115,367
South Sudan Employees Justice Chamber	45	48	2,803,179
Federal Affairs	97	97	5,625,402
Ministry of Foreign Affairs & International Cooperation	1,029	1,029	6,450,618,750
South Sudan Local Government Board	56	56	2,769,155

Republic of South Sudan - 2017/18 - Staffing Structure by Spending Agency

	Approved positions	Total Staff	Annual Wage Bill
National Constitution Review Commission	111	111	12,067,235
National Elections Commission	328	230	14,824,761
National Legislative Assembly	1,135	1,135	97,957,837
Northern Corridor Implementation Authority	24	24	1,633,798
Office of the President	1,117	1,117	53,189,497
Parliamentary Affairs	61	85	4,364,674
Parliamentary Service Commission	38	38	2,615,575
South Sudan Public Grievances Chamber	34	39	1,912,759
Ministry of Labour, Public Service & Human Resource Development	611	598	30,197,499
Infrastructure	1,984	1,881	72,710,097
South Sudan Civil Aviation Authority	673	672	25,576,671
Ministry of Lands, Housing & Urban Development	337	337	15,426,658
Ministry of Roads & Bridges	273	169	7,152,594
Ministry of Transport	701	703	24,554,175
Social & Humanitarian Affairs	1,361	1,358	65,328,313
Ministry of Culture, Youth & Sport	333	333	15,594,170
Ministry of Gender, Child & Social Welfare	212	212	10,522,753
Ministry of Humanitarian Affairs & Disaster Management	149	149	6,801,085
Peace Commission	94	94	4,487,788
South Sudan Relief & Rehabilitation Commission	487	484	23,382,348
War Disabled, Widows & Orphans Commission	86	86	4,540,169
Security	322,600	330,095	11,080,637,051
Disarmament, Demobilization & Reintegration Commission	330	330	15,318,486
Ministry of Defence & Veteran Affairs			8,382,249,267
National Mine Action Authority	97	92	4,066,303
National Security Service	16,743	24,243	2,679,002,995
Health	4,037	4,006	171,189,359
Drug and Food Control Authority	73	42	2,223,694
Ministry of Health	3,736	3,737	160,527,432
HIV/Aids Commission	228	227	8,438,233
Nat. Res. & Rural Devt	5,359	6,313	222,943,040
Ministry of Environment & Forestry	289	291	14,353,818
South Sudan Land Commission	48	48	2,293,058
Ministry of Livestock & Fisheries Industry	206	197	9,258,865
Ministry of Agriculture & Food Security	981	943	37,544,012
Ministry of Tourism & Wildlife Conservation	3,835	4,834	159,493,287
Education	7,696	7,317	441,313,991
Ministry of Higher Education Science & Technology	5,086	5,086	356,731,578
Ministry of General Education & Instruction	2,610	2,231	84,582,413
Grand Total	398,023	407,439	21,106,727,584

Republic of South Sudan - 2017/18 - Staffing Structure by Grade

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
Public Service	3,269	152	1,132	23,643	18,210	2,049	3,607	23,866	100,724,727	8,352,079
1	5,290	400	3,000	336	220	48	57	325	3,174,456	310,668
2	4,515	275	2,500	785	489	91	160	740	5,760,057	593,406
3	4,275	251	1,800	414	132	33	185	350	2,389,945	243,551
4	3,944	225	1,200	947	506	102	247	855	4,824,712	504,954
5	3,810	201	900	1,119	645	118	293	1,056	5,805,318	570,462
7	3,508	63	630	2,032	1,339	170	460	1,969	10,078,481	909,786
8	3,153	50	630	2,719	1,884	268	528	2,680	13,403,009	1,129,968
10	2,725	50	450	1,988	1,749	143	213	2,105	7,622,185	746,749
14	1,056	30	270	825	830	57	96	983	1,383,036	146,624
15	834	30	270	1,751	1,656	87	126	1,869	2,733,604	233,139
Deputy Chairperson (NEC)	6,500	-	-	1	-	2	-	2	13,542	1,430
9 (All except Audit)	2,948	50	630	1,422	1,035	191	163	1,389	16,652,248	554,322
11 (all except Education)	1,663	38	450	921	831	47	65	943	2,650,585	223,071
13 (all except Education)	1,102	38	360	1,245	1,192	44	84	1,320	3,047,245	217,727
Special Leadership	6,000	650	4,000	95	65	16	5	86	990,189	100,749
12 (all except Educ. and Au	1,288	38	450	375	488	26	45	559	3,093,059	109,175
Executive Director	2,500	2,500	3,000	13	13	-	-	13	104,000	11,440
9 (Audit)	2,948	50	450	135	84	2	49	135	715,158	51,203
Chairperson	7,000	-	-	11	9	1	-	10	90,682	7,700
Deputy Chairperson (Other	7,000	-	3,500	14	15	-	-	15	416,470	17,325
8 n	3,153	50	630	18	8	-	4	12	45,996	5,060
Deputy Chairperson (HRC, ^a	8,000	-	4,000	6	5	-	1	6	109,833	7,920
12 (Audit)	1,288	38	360	3	3			3	6,441	556
13 (Education)	1,102	-	-	192	118	41	20	179	197,258	21,698
Chair	9,000	-	-	2	2			2	18,225	1,980
14 n	1,056	30	360	13	5	-	8	13	18,798	2,068
Deputy Chairperson	7,438	-	3,313	8	8	-	-	8	86,000	9,460
9	2,948	50	622	1,578	1,037	204	317	1,558	5,650,804	621,588
11	1,663	38	444	1,352	1,135	135	66	1,336	2,870,818	315,790
12	1,288	37	438	353	262	10	77	349	618,712	68,058
13	1,102	35	338	856	738	32	81	851	1,272,497	139,975
16	759	25	270	505	689	13	61	763	1,237,877	88,462
Commission Members	2,500	2,500	3,000	78	74	-	3	77	661,000	67,760
Advisor to Ministry	8,000	-	4,000	21	19	2	-	21	256,181	27,720
6	3,575	163	900	98	93	3	6	102	474,975	52,033
17	684	25	270	266	177	46	34	257	326,403	27,676
Head of Authority	9,000	-	-	2	2	1	-	3	27,000	2,970
Head of Corporation	9,000	-	-	2	2			2	18,721	1,980
Member	6,000	-	-	123	17	32	2	51	313,625	33,660
12 (Education)	1,288	-	-	44	12	3	20	35	45,080	4,959
11 (Education)	1,663	38	-	873	616	56	131	803	1,365,502	150,205
Commission Members (par	5,000	-	-	102	6	25	-	31	155,000	17,050

Republic of South Sudan - 2017/18 - 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
Constitutional Postholders	9,741	289	2,741	567	479	-	88	567	6,567,200	722,392
President	15,000	-	-	1	-	-	1	1	15,000	1,650
Vice-President	13,750	-	-	2	-	-	2	2	27,500	3,025
Presidential Advisors	10,500	-	-	18	-	-	18	18	189,000	20,790
Auditor General	10,000	-	-	1	-	-	1	1	10,000	1,100
Chair of Anti-Corruption Co	10,000	-	-	1	-	-	1	1	10,000	1,100
Chair of Human Rights Corr	10,000	-	-	1	-	-	1	1	10,000	1,100
Ministers	10,000	-	-	30	-	-	30	30	300,000	33,000
Deputy Minister	8,000	-	-	8	-	-	8	8	64,000	7,040
Other Commission Chairs	8,000	-	-	25	1	-	24	25	200,000	22,000
Secretary General	8,000	-	-	3	1	-	2	3	24,000	2,640
Speaker	13,500	600	10,000	2	2	-	-	2	48,200	5,302
Deputy Speaker	10,500	600	5,000	3	3	-	-	3	48,300	5,313
Chief whip	9,000	600	5,000	4	4	-	-	4	58,400	6,424
Committee Chairperson	9,000	600	5,000	33	33	-	-	33	481,800	52,998
Clerk	8,000	300	4,000	6	6	-	-	6	72,600	7,986
Committee Deputy Chairpe	8,000	600	4,000	32	32	-	-	32	403,200	44,352
Assembly Member	7,000	600	4,000	397	397	-	-	397	4,605,200	506,572
Foreign Affairs Headquarters	2,565	169	1,269	603	714			714	3,440,322	220,753
1	5,500	400	3,000	23	24			24	352,750	23,496
2	4,430	275	2,500	28	29			29	353,341	22,984
3	3,432	251	1,800	59	62			62	590,755	37,394
4	2,673	225	1,200	38	50			50	332,162	22,539
5	2,151	201	900	47	52			52	298,354	18,601
7	1,656	63	630	48	58			58	240,757	14,983
8	1,559	50	630	84	100			100	392,068	24,629
10	1,097	50	450	23	27			27	78,240	4,743
9	1,403	50	630	112	136			136	493,288	31,162
11	811	38	450	30	37			37	81,705	5,285
12	653	38	450	3	6			6	9,507	753
13	572	38	360	108	133			133	217,396	14,184
Organized Forces/Security	3,050	117	1,010						716,662,908	78,832,920
1st Lt. General	8,000	-	4,000						204,000	22,440
Lt. General	6,000	-	3,000						729,000	80,190
Major General	5,290	400	3,000						3,102,330	341,256
Brigadier	4,515	275	2,500						6,838,020	752,182
Colonel	4,275	251	1,800						11,823,294	1,300,562
Lt. Colonel	3,944	225	1,200						13,669,474	1,503,642
Major	3,810	201	900						20,763,708	2,284,008
Captain	3,575	163	900						31,107,066	3,421,777
1st Lieutenant	3,508	63	630						48,790,414	5,366,946
2nd Lieutenant	3,153	50	630						33,703,569	3,707,393
RS/Major	2,948	50	630						31,077,448	3,418,519

Republic of South Sudan - 2017/18 - 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
S/Major	2,725	50	450	16,740	16,290	-	494	16,784	54,128,400	5,954,124
Sergeant	1,663	38	450	40,650	39,186	-	1,551	40,737	87,625,287	9,638,782
Corporal	1,288	38	450	44,050	43,122	-	1,265	44,387	78,831,312	8,671,444
L/Corporal	1,102	38	360	30,763	30,129	-	878	31,007	46,510,500	5,116,155
Private	1,056	30	360	170,643	168,246	-	3,095	171,341	247,759,086	27,253,499
Foreign Stationed Attaches	292,355	183,116	91,558	82	82			82	39,971,194	4,396,831
Colonel	387,920	239,120	119,560	9	9			9	6,363,320	699,965
Lt. Colonel	364,508	215,208	107,604	23	23			23	13,993,896	1,539,329
Major	239,120	191,296	95,648	7	7			7	3,682,448	405,069
Captain	209,230	167,384	83,692	11	11			11	5,063,366	556,970
1st Lieutenant	305,560	143,472	71,736	13	13			13	6,265,104	689,161
2nd Lieutenant	149,450	119,560	59,780	6	6			6	1,972,740	217,001
S/Major	119,560	95,648	47,824	5	5			5	1,315,160	144,668
Sergeant	74,725	59,780	29,890	8	8			8	1,315,160	144,668
Group B Embassies	772,265	308,906	515,694	252	252			252	307,988,100	33,114,851
Ambassador	1,085,000	434,000	-	17	17			17	32,767,000	2,840,530
D/Head of Mission	1,085,000	434,000	868,000	19	19			19	45,353,000	4,988,830
Minister Plenipotentiary	976,500	390,600	781,200	12	12			12	25,779,600	2,835,756
Counsellor	868,000	347,200	694,400	13	13			13	24,824,800	2,730,728
First Secretary	759,500	303,800	607,600	26	26			26	43,443,400	4,778,774
Second Secretary	651,000	260,400	520,800	21	21			21	30,076,200	3,308,382
Third Secretary	542,500	217,000	434,000	8	8			8	9,548,000	1,050,280
Receptionist	434,000	173,600	347,200	34	34			34	32,463,200	3,570,952
Drivers and Workers	271,250	108,500	217,000	96	96			96	57,288,000	6,301,680
Secretary / Admin Attache	488,250	195,300	390,600	6	6			6	6,444,900	708,939
Group C Embassies	648,417	259,367	381,558	223	223			223	232,072,200	25,077,822
Ambassador	930,000	372,000	-	14	14			14	22,320,000	2,005,080
D/Head of Mission	930,000	372,000	651,000	15	15			15	29,295,000	3,222,450
Minister Plenipotentiary	837,000	334,800	585,900	12	12			12	21,092,400	2,320,164
Counsellor	744,000	297,600	520,800	16	16			16	24,998,400	2,749,824
First Secretary	651,000	260,400	455,700	19	19			19	25,974,900	2,857,239
Second Secretary	558,000	223,200	390,600	23	23			23	26,951,400	2,964,654
Third Secretary	465,000	186,000	325,500	8	8			8	7,812,000	859,320
Receptionist	372,000	148,800	260,400	26	26			26	20,311,200	2,234,232
Drivers and Workers	232,500	93,000	162,750	66	66			66	32,224,500	3,544,695
Secretary / Admin Attache	418,500	167,400	292,950	24	24			24	21,092,400	2,320,164
Group A Embassies	918,375	359,600	595,200	52	52			52	89,524,900	9,738,619
Ambassador	1,240,000	496,000	-	5	5			5	9,672,000	954,800
D/Head of Mission	1,240,000	496,000	992,000	6	6			6	16,368,000	1,800,480
Minister Plenipotentiary	1,131,500	452,600	905,200	5	5			5	12,446,500	1,369,115
Counsellor	1,023,000	409,200	818,400	4	4			4	9,002,400	990,264
First Secretary	914,500	365,800	731,600	8	8			8	16,095,200	1,770,472
Second Secretary	806,000	260,400	520,800	5	5			5	7,936,000	872,960

Republic of South Sudan - 2017/18 - 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
Third Secretary	589,000	235,600	471,200	1	1			1	1,295,800	142,538
Receptionist	465,000	186,000	372,000	4	4			4	4,092,000	450,120
Drivers and Workers	387,500	155,000	310,000	12	12			12	10,230,000	1,125,300
Secretary / Admin Attache	542,500	217,000	434,000	2	2			2	2,387,000	262,570
Higher Education	4,850	597	2,552	5,086	4,893	35	158	5,086	26,781,650	2,945,982
1	8,000	1,500	5,000	31	30	-	1	31	449,500	49,445
2	7,000	1,250	4,000	54	53	-	1	54	661,500	72,765
3	5,000	1,000	3,000	154	132	3	19	154	1,386,000	152,460
5	3,500	700	2,400	262	242	2	18	262	1,729,200	190,212
7	3,500	600	2,300	277	255	-	22	277	1,772,800	195,008
8	3,000	500	2,000	278	265	-	13	278	1,529,000	168,190
10	2,000	400	1,200	337	330	-	7	337	1,213,200	133,452
14	1,200	250	800	69	69	-	-	69	155,250	17,078
15	1,000	200	700	460	458	1	1	460	874,000	96,140
9	2,500	500	1,500	240	212	3	25	240	1,080,000	118,800
11	1,500	350	1,200	322	319	-	3	322	982,100	108,031
12	1,400	300	1,000	121	118	1	2	121	326,700	35,937
13	1,300	250	900	318	309	6	3	318	779,100	85,701
16	900	200	600	306	301	-	5	306	520,200	57,222
6	-	-	-	1	1	-	-	1	-	-
17	800	200	500	297	274	13	10	297	445,500	49,005
Vice Chancellor	25,000	-	10,000	28	28	-	-	28	980,000	107,800
Professor	8,000	1,000	5,000	67	66	-	1	67	938,000	103,180
Deputy Vice Chancellor	23,000	-	8,000	11	11	-	-	11	341,000	37,510
Associate Professor	8,000	1,000	4,000	82	68	-	14	82	1,066,000	117,260
Assistant Professor	7,000	1,000	3,000	185	184	-	1	185	2,035,000	223,850
Lecturer	5,000	1,000	2,500	473	461	3	9	473	4,020,500	442,255
Senior Technician	4,000	800	2,300	28	25	-	3	28	198,800	21,868
Technician	3,000	600	2,000	56	56	-	-	56	313,600	34,496
Teaching Assistant	2,500	500	1,500	561	558	3	-	561	2,524,500	277,695
Registrar	8,000	1,000	4,000	10	10	-	-	10	130,000	14,300
Assistant Registrar	5,000	1,000	2,500	6	6	-	-	6	51,000	5,610
Chief Technician	5,000	1,000	2,500	13	13	-	-	13	110,500	12,155
Lab Assistant	2,000	400	1,200	22	22	-	-	22	79,200	8,712
Assistant Technician	2,500	500	1,500	15	15	-	-	15	67,500	7,425
Principal	8,000	-	3,000	2	2	-	-	2	22,000	2,420
Judiciary/Legal Affairs/Law Re	2,728	5,479	2,081	378	644	-	8	652	4,198,659	461,852
Former President of Suprer	24,152	-	-		2			2	48,304	5,313
President Supreme Court	5,480	20,600	-		1			1	26,080	2,869
Deputy President of Suprer	5,000	18,640	-		2			2	47,280	5,201
Justice of the Supreme Cou	4,500	15,550	-	1	9	-	1	10	200,500	22,055
Justices of the Court of App	3,500	10,650	-	3	21	-	-	21	297,150	32,687
High Court Judge	2,000	7,100	-	2	30	-	2	32	291,200	32,032

Republic of South Sudan - 2017/18 - 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
1st Class Judge	1,500	4,630	-	2	42	-	-	42	257,460	28,321
2nd Class Judge	1,250	3,385	-		122			122	565,470	62,202
Payam Judge	1,000	2,420	-	2	50	-	2	52	177,840	19,562
2nd Legal Counsel	1,500	2,630	2,000	32	30	-	2	32	196,160	21,578
Legal Assistant	900	1,905	-	1	-	-	1	1	2,805	309
Counsel General	4,500	10,050	5,500	15	15	-	-	15	300,750	33,083
Senior Legal Counsel	3,500	7,050	4,000	30	30	-	-	30	436,500	48,015
1st Legal Counsel	2,000	4,350	3,000	27	27			27	252,450	27,770
Third Legal Counsel	1,250	1,885	1,500	152	152			152	704,520	77,497
Legal Counsel	1,000	1,420	1,000	100	100			100	342,000	37,620
Under Secretary	5,000	12,640	6,500	1	1			1	24,140	2,655
Assistant Legal Counsel	900	1,105	800	10	10			10	28,050	3,086
Security	3,257	1,168	1,133						60,448,652	6,649,352
Lt. General	6,000	2,335	3,000						56,675	6,234
Major General	5,290	2,335	3,000						201,875	22,206
Colonel	4,275	1,792	1,800						700,163	77,018
Lt. Colonel	3,944	1,740	1,200						977,528	107,528
Major	3,810	1,615	900						1,505,350	165,589
Captain	3,575	1,427	900						3,735,966	410,956
Corporal	1,288	274	360						1,487,628	163,639
L/Corporal	1,102	274	360						2,051,952	225,715
Private	1,056	230	360						30,567,866	3,362,465
Brigadier General	4,515	2,117	2,500						356,148	39,176
1st Lt.	3,508	1,357	630						7,209,440	793,038
2nd Lt.	3,153	1,152	630						7,664,055	843,046
R/SM	2,948	300	450						599,076	65,898
S/M	2,725	300	450						1,091,150	120,027
Sgt.	1,663	274	450						2,243,780	246,816
Grand Total	13,574	4,626	7,338	398,023	385,049	2,084	20,306	407,439	1,588,380,512	170,513,453

Republic of South Sudan - 2017/18 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
ANTI-CORRUPTION COMMISSION ALLOWANCE	58,252	43	3,505,380
Anti-Corruption Commission	58,252	43	3,505,380
1	31,200	1	31,200
3	120,000	4	480,000
5	42,000	2	84,000
7	54,000	3	162,000
8	198,000	12	2,376,000
11 (all except Education)	14,400	8	115,200
13 (all except Education)	18,000	10	180,000
9 (All except Audit)	23,334	3	76,980
AUDIT CHAMBER ALLOWANCES	14,595	640	7,123,326
Audit Chamber	14,595	640	7,123,326
1	22,790	6	136,740
2	22,020	40	867,240
3	18,972	3	56,916
4	17,043	32	548,118
5	15,662	31	501,528
7	13,500	65	886,500
8	11,971	72	839,256
10	4,468	41	185,868
11 (all except Education)	3,412	18	61,416
12 (Audit)	2,769	6	16,612
13 (all except Education)	2,518	108	271,908
9 (Audit)	10,990	209	2,351,124
Deputy Chairperson (HRC,AC,AU,UW,CV/OF)	54,400	6	326,400
Special Leadership	24,567	3	73,700
Nature of Work Allowances	167,986	481	257,412,000
Finance & Planning	167,986	481	257,412,000
1	42,000	1	42,000
2	89,100	9	1,227,600
4	69,600	6	487,200
5	135,000	25	5,151,600
7	225,000	30	17,700,000
8	225,400	49	30,442,800
10	216,600	23	9,234,000
14	217,667	8	486,000
15	67,200	44	6,864,000
16	86,000	31	5,146,800
17	31,800	20	897,600
11 (all except Education)	126,480	31	6,140,400
12 (all except Educ. and Aud)	252,000	42	24,876,000
13 (all except Education)	106,600	41	11,778,000
9 (All except Audit)	415,800	117	136,458,000

Republic of South Sudan - 2017/18 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
Special Leadership	96,000	4	480,000
Representative and Responsibility	111,026	981	165,612,652
Anti-Corruption Commission	35,881	44	1,482,924
1	31,200	1	31,200
2	57,600	2	115,200
4	22,500	1	22,500
5	42,000	2	84,000
7	90,000	5	450,000
8	33,000	2	66,000
10	9,000	5	45,000
11 (all except Education)	30,600	17	520,200
13 (all except Education)	12,600	7	88,200
9 (All except Audit)	30,312	2	60,624
Employees Justice Chamber	1,075	8	8,280
1	1,500	1	1,500
2	1,200	2	2,400
3	1,056	2	2,112
5	756	3	2,268
Energy & Dams	1,019	9	7,508
1	1,500	1	1,500
2	725	3	1,700
4	900	1	900
5	441	3	1,008
Special Leadership	2,400	1	2,400
Foreign Affairs & International Cooperation	279,555	702	162,238,920
1	72,600	13	943,800
2	61,884	21	1,299,564
3	51,012	51	2,601,612
4	40,188	28	1,125,264
5	26,950	41	1,171,500
7	28,952	53	1,485,744
8	25,339	126	3,256,788
9	22,500	105	2,362,500
10	18,324	23	421,452
11	13,464	30	403,920
12	10,656	3	31,968
13	9,828	108	1,061,424
9 (All except Audit)	24,376	71	1,737,384
Ambassador	5,208,000	29	144,336,000
Labour, Public Service & Human Resource Development	91	81	6,718
1	125	3	375
2	100	18	1,800
3	88	3	264

Republic of South Sudan - 2017/18 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
4	77	22	1,663
5	63	32	2,016
Special Leadership	200	3	600
National Constitution Review Commission	93,000	10	1,482,000
Advisor to Ministry	24,000	1	24,000
Deputy Chairperson (Others)	162,000	9	1,458,000
National Elections Commission	90	62	4,300
1	125	1	125
2	100	1	100
3	88	2	176
4	75	9	675
5	63	48	3,024
Special Leadership	200	1	200
Parliamentary Affairs	86	15	1,302
1	125	1	125
2	100	6	600
3	88	1	88
4	75	3	225
5	67	4	264
Petroleum and Gas Commission	25,547	12	282,372
1	24,000	2	48,000
2	21,000	3	63,000
3	18,000	1	18,000
4	15,000	1	15,000
5	12,000	2	24,000
Chairperson	46,872	1	46,872
Deputy Chairperson (Others)	37,500	1	37,500
Special Leadership	30,000	1	30,000
Reconstruction & Development Fund	4,614	11	68,568
1	1,500	1	1,500
3	1,200	1	1,200
4	900	3	2,700
5	828	3	2,412
7	756	1	756
Member	30,000	2	60,000
South Sudan Civil Aviation Authority	1,102	27	29,760
1	1,950	4	8,700
2	1,200	6	7,200
4	900	7	6,300
5	756	10	7,560
Secretariat Allowance	1	0	-
Cabinet Affairs	1	0	-
President	1	0	-

Republic of South Sudan - 2017/18 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
Standards Allowance	668	451	256,150
National Bureau of Standards	668	451	256,150
1	1,000	3	3,000
2	900	5	4,500
3	850	5	4,250
4	800	11	8,800
5	750	21	15,750
7	700	28	19,600
8	650	48	31,200
10	550	43	23,650
14	450	38	17,100
15	350	62	21,700
11 (all except Education)	550	10	5,500
12 (all except Educ. and Aud)	500	16	8,000
13 (all except Education)	450	26	11,700
9 (All except Audit)	600	134	80,400
Chair	1,000	1	1,000
Grand Total	91,415	2596	433,909,508

Republic of South Sudan - 2017/18 - Transfers by Sector and Spending Agency

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Group2	6,311,192,293	2,481,876,379	8,215,933,599
CONSOLIDATED FUNDS	6,311,192,293	2,481,876,379	8,215,933,599
Accountability	874,645,615	9,618,286	1,113,239,724
National Planning and Budgeting	874,645,615	9,618,286	1,113,239,724
Block Transfers	1,951,899,657	933,854,163	2,587,334,193
Support Services	-	2,000,000	
Block Transfers to States	1,894,121,325	669,245,022	2,429,555,864
Block Transfers to Counties	57,778,332	31,023,948	157,778,329
National Financial Management	-	231,585,193	
Economic Functions	46,482,686	14,355,435	72,347,922
Water Resource Development, Management and Utilization	46,482,686	14,355,435	72,347,922
Education	857,377,487	169,671,700	1,217,503,297
Capacity Strengthening and Quality Assurance	2,983,287	-	8,949,861
Post-Primary Education	189,404,615	34,110,434	343,857,776
Basic Education	664,989,585	135,561,266	864,695,660
Health	383,366,561	88,062,714	779,006,525
Planning Coordination and Monitoring			29,504,716
Secondary and Tertiary Health Care	237,237,781	40,087,658	244,650,672
Human Resources Development	8,811,608	2,291,695	43,513,553
Community and Public Health	137,317,172	45,683,361	461,337,584
Nat. Res. & Rural Devt	474,397,308	260,320,797	523,769,311
Support Services	10,332,156	5,537,454	10,273,396
Animal Resources and Fisheries	-	2,402,805	
Environmental Management			7,511,774
Agriculture & Food Security	-	51,350,098	
Cooperatives & Rural Dev	18,000,000	-	
Wildlife	446,065,152	201,030,440	505,984,141
Public Administration	1,563,870	346,110	1,290,135
Support Services	1,563,870	-	-
Conducive environment for labour market	-	346,110	1,290,135
Rule of Law	1,721,459,109	1,005,647,174	1,921,442,491
Support Services	612,793,030	353,675,533	706,753,616
Professional Policing	959,961,483	549,601,335	1,054,412,685
Delivery of fire prevention and protection services	148,704,596	102,370,306	160,276,190
EXTERNAL FUNDS	906,500,000	26,819,288	2,172,293,690
World Bank (IDA)	906,500,000	26,819,288	2,172,293,690
Accountability	906,500,000	26,819,288	2,172,293,690
National Planning and Budgeting			
National Financial Management	906,500,000	26,819,288	2,172,293,690
Grand Total	7,217,692,293	2,508,695,667	10,388,227,289

Republic of South Sudan - 2017/18 - Transfers by Location and Chapter

		2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Group2		6,311,192,293	2,481,876,379	8,215,933,599
CONSOLIDATED FUNDS		6,311,192,293	2,481,876,379	8,215,933,599
10001	All States	2,182,008,131	-	31,728,000
	231 Transfers Conditional Salaries	2,146,912,685	-	-
	232 Transfers Operating	30,095,446	-	10,728,000
	233 Transfers Capital	5,000,000	-	5,000,000
	236 Transf to Serv Delivery Units			16,000,000
10100	Central Government	999,537,865	16,709,978	1,205,815,675
	231 Transfers Conditional Salaries	107,202,717	-	
	232 Transfers Operating	-	2,000,000	54,118,269
	235 Transf to International Orgs	874,645,615	9,618,286	1,113,239,724
	236 Transf to Serv Delivery Units	17,689,533	5,091,692	38,457,682
10200	Central Equatoria	-	10,693,364	
	231 Transfers Conditional Salaries	-	10,693,364	
10300	Eastern Equatoria	-	5,865,308	
	231 Transfers Conditional Salaries	-	5,865,308	
10400	Jonglei	-	10,878,281	
	231 Transfers Conditional Salaries	-	10,878,281	
10500	Lakes	-	10,560,023	
	231 Transfers Conditional Salaries	-	10,560,023	
10600	Northern Bahr El-Ghazal	-	6,460,089	
	231 Transfers Conditional Salaries	-	6,460,089	
10700	Unity	-	8,278,496	
	231 Transfers Conditional Salaries	-	8,278,496	
10800	Upper Nile	-	11,274,556	
	231 Transfers Conditional Salaries	-	11,274,556	
10900	Warrap	-	11,010,798	
	231 Transfers Conditional Salaries	-	11,010,798	
11000	Western Bahr El-Ghazal	-	9,579,718	
	231 Transfers Conditional Salaries	-	9,579,718	
11100	Western Equatoria	-	6,330,440	
	231 Transfers Conditional Salaries	-	6,330,440	
11200	Abyei Area	29,948,912	17,240,916	49,079,689
	231 Transfers Conditional Salaries	285,189	-	1,082,860
	232 Transfers Operating	29,663,723	17,240,916	41,723,718
	236 Transf to Serv Delivery Units			6,273,111
11400	Jubek State	226,209,904	231,702,010	474,332,364
	231 Transfers Conditional Salaries	86,648,602	167,688,751	296,487,020
	232 Transfers Operating	135,448,920	63,173,195	116,575,449
	236 Transf to Serv Delivery Units	4,112,382	840,064	61,269,895
11500	Terekeka State	112,559,570	42,762,161	127,776,233
	231 Transfers Conditional Salaries	9,109,095	137,025	38,224,901

Republic of South Sudan - 2017/18 - Transfers by Location and Chapter

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
11500	232	Transfers Operating	101,572,165	42,612,110	80,198,352
	236	Transf to Serv Delivery Units	1,878,310	13,026	9,352,981
11600	Yei River State		241,310,024	85,762,211	350,421,597
	231	Transfers Conditional Salaries	63,721,420	327,684	129,639,416
	232	Transfers Operating	171,830,775	84,847,796	156,960,727
	236	Transf to Serv Delivery Units	5,757,829	586,731	63,821,454
11700	Imatong State		193,254,425	148,687,536	372,963,657
	231	Transfers Conditional Salaries	73,861,127	90,898,657	188,994,961
	232	Transfers Operating	113,323,655	57,327,110	134,207,948
	236	Transf to Serv Delivery Units	6,069,643	461,769	49,760,748
11800	Kapoeta State		142,469,974	55,186,463	208,682,499
	231	Transfers Conditional Salaries	23,863,028	327,684	56,666,602
	232	Transfers Operating	115,950,919	54,618,581	128,852,572
	236	Transf to Serv Delivery Units	2,656,027	240,198	23,163,324
11900	Bieh State		105,334,779	48,095,769	129,083,380
	231	Transfers Conditional Salaries	17,315,770	2,915,413	21,935,647
	232	Transfers Operating	82,025,481	44,394,971	91,601,767
	236	Transf to Serv Delivery Units	5,993,528	785,385	15,545,966
12000	Jonglei State		141,637,922	209,218,812	483,559,442
	231	Transfers Conditional Salaries	59,859,650	169,610,323	351,541,425
	232	Transfers Operating	77,186,840	38,843,477	105,866,446
	236	Transf to Serv Delivery Units	4,591,432	765,012	26,151,570
12100	Fangak State		83,136,113	34,964,559	125,671,133
	231	Transfers Conditional Salaries	15,015,123	2,248,312	27,325,844
	232	Transfers Operating	65,602,562	32,596,148	86,500,041
	236	Transf to Serv Delivery Units	2,518,428	120,099	11,845,247
12200	Eastern Lakes State		76,916,428	21,274,603	189,808,465
	231	Transfers Conditional Salaries	24,803,784	264,131	87,893,556
	232	Transfers Operating	49,706,452	20,770,274	87,125,863
	236	Transf to Serv Delivery Units	2,406,192	240,198	14,789,045
12300	Gok State		60,688,952	15,101,939	138,482,592
	231	Transfers Conditional Salaries	17,925,627	137,025	61,932,982
	232	Transfers Operating	41,014,346	14,844,815	68,479,619
	236	Transf to Serv Delivery Units	1,748,979	120,099	8,069,991
12400	Western Lakes State		114,027,875	164,361,121	327,422,360
	231	Transfers Conditional Salaries	48,186,382	133,799,253	191,527,779
	232	Transfers Operating	61,703,322	30,270,199	110,648,673
	236	Transf to Serv Delivery Units	4,138,171	291,669	25,245,908
12500	Aweil State		72,570,826	119,376,241	231,784,384
	231	Transfers Conditional Salaries	33,924,692	101,390,723	131,270,936
	232	Transfers Operating	36,317,355	17,865,419	81,443,331
	236	Transf to Serv Delivery Units	2,328,779	120,099	19,070,116

Republic of South Sudan - 2017/18 - Transfers by Location and Chapter

		2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
12600	Aweil East State	79,134,768	25,456,903	172,961,241
	231 Transfers Conditional Salaries	26,319,706	137,025	68,783,638
	232 Transfers Operating	48,813,786	25,199,779	89,674,462
	236 Transf to Serv Delivery Units	4,001,276	120,099	14,503,140
12700	Lol State	89,292,535	28,870,409	229,185,606
	231 Transfers Conditional Salaries	32,725,599	264,131	109,211,597
	232 Transfers Operating	52,782,259	28,194,510	90,377,714
	236 Transf to Serv Delivery Units	3,784,677	411,768	29,596,295
12800	Northern Liech State	109,906,629	138,315,831	300,247,088
	231 Transfers Conditional Salaries	52,500,626	106,884,106	188,347,915
	232 Transfers Operating	53,123,221	31,078,249	97,599,016
	236 Transf to Serv Delivery Units	4,282,782	353,476	14,300,156
12900	Ruweng	56,799,022	18,202,861	145,212,077
	231 Transfers Conditional Salaries	15,943,107	2,010,267	57,849,270
	232 Transfers Operating	38,939,386	16,072,495	76,677,052
	236 Transf to Serv Delivery Units	1,916,529	120,099	10,685,755
13000	Southern Liech State	67,766,762	23,686,993	130,736,196
	231 Transfers Conditional Salaries	25,235,352	2,834,370	42,110,352
	232 Transfers Operating	39,209,121	20,580,038	72,364,008
	236 Transf to Serv Delivery Units	3,322,289	272,585	16,261,835
13100	Latjoor State	131,771,195	66,988,583	171,243,404
	231 Transfers Conditional Salaries	24,542,446	20,168,038	69,208,693
	232 Transfers Operating	102,290,888	46,580,347	94,882,588
	236 Transf to Serv Delivery Units	4,937,861	240,198	7,152,123
13200	Fashoda State	100,891,759	58,496,566	199,762,559
	231 Transfers Conditional Salaries	30,530,010	32,006,819	129,145,976
	232 Transfers Operating	68,124,908	26,334,038	64,400,921
	236 Transf to Serv Delivery Units	2,236,841	155,709	6,215,662
13300	Central Upper Nile State	169,698,151	190,504,934	218,978,978
	231 Transfers Conditional Salaries	49,223,685	134,306,602	103,192,244
	232 Transfers Operating	113,885,495	54,074,064	104,370,732
	236 Transf to Serv Delivery Units	6,588,971	2,124,268	11,416,003
13400	Gogrial State	94,275,482	175,430,743	284,388,575
	231 Transfers Conditional Salaries	30,500,531	138,382,678	159,042,536
	232 Transfers Operating	60,305,961	36,756,396	97,853,045
	236 Transf to Serv Delivery Units	3,468,990	291,669	27,492,994
13500	Tonj State	97,733,017	32,537,736	249,802,178
	231 Transfers Conditional Salaries	31,328,110	264,131	124,687,126
	232 Transfers Operating	62,581,736	31,990,273	101,962,815
	236 Transf to Serv Delivery Units	3,823,171	283,332	23,152,236
13600	Twic State	74,286,687	22,511,902	159,147,877
	231 Transfers Conditional Salaries	21,265,831	137,025	62,163,198

Republic of South Sudan - 2017/18 - Transfers by Location and Chapter

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
13600	232	Transfers Operating	49,583,288	22,254,778	77,352,443
	236	Transf to Serv Delivery Units	3,437,568	120,099	19,632,236
13700	Amadi State		66,406,281	18,722,676	149,299,597
	231	Transfers Conditional Salaries	23,848,348	264,131	62,743,319
	232	Transfers Operating	40,127,024	18,338,446	70,297,968
	236	Transf to Serv Delivery Units	2,430,909	120,099	16,258,310
13800	Gbudwe State		115,749,326	124,729,320	195,076,242
	231	Transfers Conditional Salaries	49,787,528	83,999,293	91,955,557
	232	Transfers Operating	61,809,185	40,224,763	78,663,979
	236	Transf to Serv Delivery Units	4,152,613	505,264	24,456,706
13900	Maridi State		62,673,384	18,285,243	134,536,310
	231	Transfers Conditional Salaries	17,329,233	200,578	53,697,700
	232	Transfers Operating	43,652,007	17,964,566	66,764,233
	236	Transf to Serv Delivery Units	1,692,144	120,099	14,074,377
14000	Wau State		136,501,681	173,698,220	359,854,593
	231	Transfers Conditional Salaries	54,933,748	125,427,120	241,273,749
	232	Transfers Operating	77,552,969	46,997,035	88,863,998
	236	Transf to Serv Delivery Units	4,014,964	1,274,065	29,716,846
14100	Boma State		76,693,926	64,062,067	180,590,110
	231	Transfers Conditional Salaries	12,914,791	23,281,308	88,611,857
	232	Transfers Operating	62,443,049	40,186,002	82,835,809
	236	Transf to Serv Delivery Units	1,336,086	594,757	9,142,443
14200	Northern Upper Nile State				182,017,493
	231	Transfers Conditional Salaries			73,388,090
	232	Transfers Operating			89,978,698
	236	Transf to Serv Delivery Units			18,650,705
14300	Akobo State				85,940,695
	231	Transfers Conditional Salaries			10,750,922
	232	Transfers Operating			68,963,972
	236	Transf to Serv Delivery Units			6,225,801
14400	Tambura State				125,216,505
	231	Transfers Conditional Salaries			35,518,131
	232	Transfers Operating			73,047,287
	236	Transf to Serv Delivery Units			16,651,087
14500	Maiwut State				95,124,807
	231	Transfers Conditional Salaries			14,879,004
	232	Transfers Operating			73,654,179
	236	Transf to Serv Delivery Units			6,591,624
EXTERNAL FUNDS			906,500,000	26,819,288	2,172,293,690
World Bank (IDA)			906,500,000	26,819,288	2,172,293,690
10100	Central Government		906,500,000	26,819,288	2,172,293,690
	233	Transfers Capital	906,500,000	26,819,288	2,172,293,690

Republic of South Sudan - 2017/18 - Transfers by Location and Chapter

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Grand Total	7,217,692,293	2,508,695,667	10,388,227,289

Republic of South Sudan - 2017/18 - Transfers Totals for all Locations

	Transfers Operating	Transfers Conditional Salaries	Transf to Serv Delivery Units	Transfers Capital	Transf to Interna	Grand Total
Group2	3,015,615,695	3,371,084,805	710,993,375	5,000,000	1,113,239,724	8,215,933,599
CONSOLIDATED FUNDS	3,015,615,695	3,371,084,805	710,993,375	5,000,000	1,113,239,724	8,215,933,599
Accountability					1,113,239,724	1,113,239,724
National Planning and Budgeting					1,113,239,724	1,113,239,724
Block Transfers	2,582,334,193			5,000,000		2,587,334,193
Block Transfers to States	2,429,555,864					2,429,555,864
Block Transfers to Counties	152,778,329			5,000,000		157,778,329
Economic Functions	31,707,865	40,640,057				72,347,922
Water Resource Development, Manage	31,707,865	40,640,057				72,347,922
Education	143,563,113	746,300,453	327,639,731			1,217,503,297
Capacity Strengthening and Quality Assurance			8,949,861			8,949,861
Post-Primary Education	21,673,113	181,176,842	141,007,821			343,857,776
Basic Education	121,890,000	565,123,611	177,682,049			864,695,660
Health	200,291,078	195,361,803	383,353,644			779,006,525
Planning Coordination and Monitoring	29,504,716					29,504,716
Secondary and Tertiary Health Care	52,500,000	110,350,672	81,800,000			244,650,672
Human Resources Development	24,613,553		18,900,000			43,513,553
Community and Public Health	93,672,809	85,011,130	282,653,644			461,337,584
Nat. Res. & Rural Devt	2,663,446	521,105,866				523,769,311
Support Services		10,273,396				10,273,396
Environmental Management		7,511,774				7,511,774
Wildlife	2,663,446	503,320,695				505,984,141
Public Administration		1,290,135				1,290,135
Conducive environment for labour market		1,290,135				1,290,135
Rule of Law	55,056,000	1,866,386,491				1,921,442,491
Support Services	21,456,000	685,297,616				706,753,616
Professional Policing	33,600,000	1,020,812,685				1,054,412,685
Delivery of fire prevention and protection services		160,276,190				160,276,190
EXTERNAL FUNDS				2,172,293,690		2,172,293,690
World Bank (IDA)				2,172,293,690		2,172,293,690
Accountability				2,172,293,690		2,172,293,690
National Financial Management				2,172,293,690		2,172,293,690
Grand Total	3,015,615,695	3,371,084,805	710,993,375	2,177,293,690	1,113,239,724	10,388,227,289

Sector: Accountability

Audit Chamber

Auditor General: Ambassador, Steven K. Wondu.**Accounting Officer: Mr. William Labi Yoele**

Overview

Mission Statement

To promote public accountability of government bodies and Institutions, and provide independent assurance to the President and Legislative Assembly that the Executive, Judiciary, States, Local Governments, Independent Commissions and all Public Institutions in RSS are subject to supervision of their financial management and to periodic independent audit.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Audit Chamber	49,142,932	8,351,441	266,633,632
Wages and Salaries	18,798,120	6,901,441	60,007,759
Use of Goods and Services	15,344,812	1,450,000	206,625,873
Capital Expenditure	15,000,000	-	
Grand Total	49,142,932	8,351,441	266,633,632

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Audit Chamber	49,142,932	8,351,441	266,633,632
CONSOLIDATED FUNDS	46,097,022	8,351,441	266,633,632
World Bank	3,045,910	-	
Grand Total	49,142,932	8,351,441	266,633,632

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Audit Chamber	49,142,932	8,351,441	266,633,632
Support Services	30,016,346	5,476,930	157,871,343
Administration & Finance	30,016,346	5,476,930	157,871,343
Audit, Transparency and Accountability	19,126,586	2,874,511	108,762,289
Audit	9,903,189	1,779,971	64,104,620
State Offices Administration	9,223,397	1,094,540	44,657,670
Grand Total	49,142,932	8,351,441	266,633,632

Sector: Accountability

Audit Chamber

Budget Highlights

- >Capacity building
- >Operational cooperation
- >Transparency and accountability for good governance
- >Develop NAC infrastructure
- >Strengthen NAC Legal framework

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Audit Chamber	280	139	6	135	280
Support Services	97	62	5	30	97
Administration & Finance	97	62	5	30	97
Audit, Transparency and Accountability	183	77	1	105	183
Audit	90	39	1	50	90
State Offices Administration	93	38		55	93
Grand Total	280	139	6	135	280

Sector: Accountability

Audit Chamber

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Audit Chamber	49,142,932	8,351,441	266,633,632
Wages and Salaries	18,798,120	6,901,441	60,007,759
Incentives and Overtime	3,073,316	-	9,159,844
Pension Contributions	1,383,502	461,258	1,421,082
Wages and Salaries	12,841,302	6,240,183	21,926,833
Social Benefits for GoSS Empl.	1,500,000	200,000	27,500,000
Use of Goods and Services	15,344,812	1,450,000	206,625,873
Contracted Services	1,239,750	100,000	29,047,332
Other Operating Expenses	4,332,878	-	22,305,978
Repairs and Maintenance	1,852,500	200,000	33,308,458
Travel	1,814,500	-	35,011,500
Utilities and Communications	1,689,866	200,000	20,407,866
Staff Train.& Other Staff Cost	942,400	-	16,938,800
Supplies, Tools and Materials	3,472,918	950,000	49,605,939
Capital Expenditure	15,000,000	-	
Infrastructure and Land	15,000,000	-	
Infrastructure and Land	15,000,000	-	
Grand Total	49,142,932	8,351,441	266,633,632

Sector: Accountability

Audit Chamber

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Audit Chamber	49,142,932	8,351,441	266,633,632
Support Services	30,016,346	5,476,930	157,871,343
DIR: Administration & Finance	30,016,346	5,476,930	157,871,343
CONSOLIDATED FUNDS	30,016,346	5,476,930	157,871,343
ACT: (AUD) General Administration	30,016,346	5,476,930	157,871,343
21 Wages and Salaries	5,715,644	4,026,930	19,517,424
22 Use of Goods and Services	9,300,702	1,450,000	138,353,919
28 Capital Expenditure	15,000,000	-	
Audit, Transparency and Accountability	19,126,586	2,874,511	108,762,289
DIR: Audit	9,903,189	1,779,971	64,104,620
CONSOLIDATED FUNDS	6,857,279	1,779,971	64,104,620
ACT: (AUD) Audit of National Accounts	6,857,279	1,779,971	64,104,620
21 Wages and Salaries	5,337,279	1,779,971	20,754,218
22 Use of Goods and Services	1,520,000	-	43,350,402
EXTERNAL FUNDS	3,045,910	-	
ACT: (AUD) Audit of National Accounts	3,045,910	-	
22 Use of Goods and Services	3,045,910	-	
DIR: State Offices Administration	9,223,397	1,094,540	44,657,670
CONSOLIDATED FUNDS	9,223,397	1,094,540	44,657,670
ACT: (AUD) State Offices Administration	9,223,397	1,094,540	44,657,670
21 Wages and Salaries	7,745,197	1,094,540	19,736,118
22 Use of Goods and Services	1,478,200	-	24,921,552
Grand Total	49,142,932	8,351,441	266,633,632

Sector: Accountability

Finance & Planning

*Minister: Hon, Stephen Dhieu Dau**Accounting Officer: Mr. Agak Achuil Lual***Overview****Mission Statement**

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Finance & Planning	4,432,432,231	2,425,063,491	7,548,445,317
Wages and Salaries	148,128,207	140,415,083	478,136,607
Use of Goods and Services	351,258,752	1,059,597,309	295,568,234
Capital Expenditure	45,000,000	26,089,756	
Transfers and Grants	3,733,045,272	970,291,737	5,872,867,607
Interest, grants, loans & donat.	155,000,000	228,669,606	901,872,869
Grand Total	4,432,432,231	2,425,063,491	7,548,445,317

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Finance & Planning	4,432,432,231	2,425,063,491	7,548,445,317
CONSOLIDATED FUNDS	3,166,737,131	2,037,236,462	4,674,278,758
African Development Bank	175,258,781	-	
World Bank	28,936,319	2,941,357	
World Bank (IDA)	906,500,000	26,819,288	2,172,293,690
Non Discretionary Payments	155,000,000	358,066,384	701,872,869
Grand Total	4,432,432,231	2,425,063,491	7,548,445,317

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Finance & Planning	4,432,432,231	2,425,063,491	7,548,445,317
Economic Mgmt & Resource Mobilisation	188,409,410	433,010,429	545,958,110
Administration & Finance	-	331,440	
Budget	-	586,237	
Taxation	35,515,846	10,615,309	264,553,676
Customs	145,850,589	415,949,333	268,451,680
Petroleum	7,042,975	5,528,110	12,952,753
Support Services	102,588,509	483,252,064	844,556,375
Administration & Finance	102,588,509	427,846,061	844,556,375
Planning	-	909,434	
Procurement	-	219,639	

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Internal Audit	-	51,376	
Budget	-	1,845,962	
Treasury	-	145,000	
Customs	-	52,234,592	
National Planning and Budgeting	1,080,393,101	54,658,364	1,370,481,626
Administration & Finance	-	1,317,530	
Planning	197,468,936	34,933,988	45,312,327
Internal Audit	-	246,219	
Budget	882,924,165	15,120,765	1,325,169,300
Treasury	-	3,039,862	
Block Transfers to States	1,894,121,325	669,245,022	2,429,555,864
Budget	1,894,121,325	669,245,022	2,429,555,864
Block Transfers to Counties	57,778,332	31,023,948	157,778,329
Budget	57,778,332	31,023,948	157,778,329
National Financial Management	954,141,554	527,277,948	2,200,115,012
Administration & Finance	-	41,000	
Procurement	30,766,051	10,102,751	3,401,529
Internal Audit	2,624,298	888,015	7,811,655
Budget	906,500,000	267,854,830	2,172,293,690
Treasury	12,104,468	247,968,868	13,658,207
GATC	2,146,737	422,483	2,949,931
Debt, Interest & Bank Payments	155,000,000	226,595,716	
Treasury	155,000,000	226,595,716	
Grand Total	4,432,432,231	2,425,063,491	7,548,445,317

Sector: Accountability

Finance & Planning

Budget Highlights

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

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Finance & Planning	3,110	2,550	275		2,825
Support Services	222	122	46		168
Administration & Finance	222	122	46		168
National Planning and Budgeting	176	86	27		113
Planning	101	52	23		75
Budget	75	34	4		38
National Financial Management	308	188	61		249
Procurement	33	18	7		25
Internal Audit	47	30	4		34
Treasury	181	122	42		164
GATC	47	18	8		26
Economic Mgmt & Resource Mobilisation	2,404	2,154	141		2,295
Taxation	550	313	138		451
Customs	1,836	1,836			1,836
Petroleum	18	5	3		8
Grand Total	3,110	2,550	275		2,825

Sector: Accountability

Finance & Planning

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Finance & Planning	4,432,432,231	2,425,063,491	7,548,445,317
Wages and Salaries	148,128,207	140,415,083	478,136,607
Incentives and Overtime	19,037,771	29,048,498	23,534,488
Pension Contributions	12,693,642	7,879,249	19,301,147
Wages and Salaries	115,396,794	82,662,739	435,300,972
Social Benefits for GoSS Empl.	1,000,000	20,824,597	
Use of Goods and Services	351,258,752	1,059,597,309	295,568,234
Contracted Services	33,490,620	27,152,922	30,765,675
Other Operating Expenses	188,775,599	322,768,548	38,567,918
Repairs and Maintenance	19,894,375	34,341,389	42,167,138
Travel	27,334,225	199,025,891	45,448,399
Utilities and Communications	4,370,000	3,577,979	7,510,308
Staff Train.& Other Staff Cost	40,425,413	49,161,688	51,672,302
Supplies, Tools and Materials	36,968,520	423,568,891	79,436,493
Capital Expenditure	45,000,000	26,089,756	
Infrastructure and Land	-	6,551,468	
Infrastructure and Land	-	6,551,468	
Specialized Equipment	-	4,593,101	
Specialized Equipment	-	4,593,101	
Vehicles	45,000,000	14,945,187	
Vehicles	45,000,000	14,945,187	
Transfers and Grants	3,733,045,272	970,291,737	5,872,867,607
Transfers Operating	1,946,899,657	933,854,163	2,582,334,193
Transfers Capital	911,500,000	26,819,288	2,177,293,690
Transf to International Orgs	874,645,615	9,618,286	1,113,239,724
Interest, grants, loans & donat.	155,000,000	228,669,606	901,872,869
Interest	155,000,000	228,669,606	701,872,869
Grants and Loans to Businesses			200,000,000
Grand Total	4,432,432,231	2,425,063,491	7,548,445,317

Sector: Accountability

Finance & Planning

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Finance & Planning	4,432,432,231	2,425,063,491	7,548,445,317
Economic Mgmt & Resource Mobilisation	188,409,410	433,010,429	545,958,110
DIR: Administration & Finance	-	331,440	
CONSOLIDATED FUNDS	-	331,440	
ACT: (MOF) Management & administration of tax reven	-	331,440	
21 Wages and Salaries	-	331,440	
DIR: Budget	-	586,237	
CONSOLIDATED FUNDS	-	586,237	
ACT: (MOF) Management & administration of tax reven	-	586,237	
21 Wages and Salaries	-	586,237	
DIR: Customs	145,850,589	415,949,333	268,451,680
CONSOLIDATED FUNDS	145,850,589	415,949,333	268,451,680
ACT: (MOF) Management & administration of customs re	145,850,589	415,949,333	268,451,680
21 Wages and Salaries	86,458,241	30,238,063	153,490,582
22 Use of Goods and Services	59,392,348	385,711,271	114,961,098
DIR: Petroleum	7,042,975	5,528,110	12,952,753
CONSOLIDATED FUNDS	7,042,975	5,528,110	12,952,753
ACT: (MOF) Petroleum Unit	7,042,975	5,528,110	12,952,753
21 Wages and Salaries	1,025,200	186,217	696,685
22 Use of Goods and Services	6,017,775	5,341,893	12,256,068
DIR: Taxation	35,515,846	10,615,309	264,553,676
CONSOLIDATED FUNDS	35,515,846	10,615,309	264,553,676
ACT: (MOF) Management & administration of tax reven	35,515,846	10,615,309	264,553,676
21 Wages and Salaries	21,605,507	5,976,421	236,223,261
22 Use of Goods and Services	13,910,339	4,638,888	28,330,415
Support Services	102,588,509	483,252,064	844,556,375
DIR: Administration & Finance	102,588,509	427,846,061	844,556,375
CONSOLIDATED FUNDS	102,588,509	427,846,061	142,683,506
ACT: (FFM) General Administration	-	29,400	
22 Use of Goods and Services	-	29,400	
ACT: (MOF) General Administration	102,588,509	427,816,661	142,683,506
21 Wages and Salaries	12,446,493	40,457,620	49,002,336
22 Use of Goods and Services	45,142,016	359,769,904	93,681,170
23 Transfers and Grants	-	2,000,000	
28 Capital Expenditure	45,000,000	25,589,137	
Non Discretionary Payments			701,872,869
ACT: (MOF) General Administration			701,872,869
24 Interest, grants, loans & donat.			701,872,869
DIR: Budget	-	1,845,962	
CONSOLIDATED FUNDS	-	1,845,962	
ACT: (ACC) General Administration	-	95,962	
22 Use of Goods and Services	-	95,962	

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
ACT: (MOF) General Administration	-	1,750,000	
21 Wages and Salaries	-	-	
22 Use of Goods and Services	-	1,750,000	
DIR: Customs	-	52,234,592	
CONSOLIDATED FUNDS	-	52,234,592	
ACT: (MOF) General Administration	-	52,234,592	
21 Wages and Salaries	-	52,234,592	
DIR: Internal Audit	-	51,376	
CONSOLIDATED FUNDS	-	51,376	
ACT: (STA) General Administration	-	51,376	
22 Use of Goods and Services	-	51,376	
DIR: Planning	-	909,434	
CONSOLIDATED FUNDS	-	909,434	
ACT: (MOF) General Administration	-	909,434	
22 Use of Goods and Services	-	909,434	
DIR: Procurement	-	219,639	
CONSOLIDATED FUNDS	-	219,639	
ACT: (MOF) General Administration	-	219,639	
22 Use of Goods and Services	-	219,639	
DIR: Treasury	-	145,000	
CONSOLIDATED FUNDS	-	145,000	
ACT: (MOF) General Administration	-	145,000	
22 Use of Goods and Services	-	145,000	
National Planning and Budgeting	1,080,393,101	54,658,364	1,370,481,626
DIR: Administration & Finance	-	1,317,530	
CONSOLIDATED FUNDS	-	1,317,530	
ACT: (MOF) Budget preparation & implementation	-	11,502	
21 Wages and Salaries	-	11,502	
ACT: (MOF) Macroeconomic & Planning	-	262,205	
22 Use of Goods and Services	-	262,205	
ACT: (MOF) Planning (Aid and Sectoral Planning)	-	1,066,827	
21 Wages and Salaries	-	1,066,827	
DIR: Budget	882,924,165	15,120,765	1,325,169,300
CONSOLIDATED FUNDS	882,924,165	15,120,765	1,325,169,300
ACT: (MOF) Budget preparation & implementation	882,924,165	15,070,765	1,325,169,300
21 Wages and Salaries	6,089,832	1,255,115	7,470,707
22 Use of Goods and Services	2,188,718	13,815,650	4,458,869
23 Transfers and Grants	874,645,615	-	1,113,239,724
24 Interest, grants, loans & donat.			200,000,000
ACT: (MOF) Macroeconomic & Planning	-	50,000	
21 Wages and Salaries	-	50,000	
EXTERNAL FUNDS			
ACT: (MOF) Budget preparation & implementation			
23 Transfers and Grants			
DIR: Internal Audit	-	246,219	
CONSOLIDATED FUNDS	-	246,219	
ACT: (MOF) Planning (Aid and Sectoral Planning)	-	246,219	
28 Capital Expenditure	-	246,219	

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
DIR: Planning	197,468,936	34,933,988	45,312,327
CONSOLIDATED FUNDS	22,210,155	32,860,098	45,312,327
ACT: (MOF) Macroeconomic & Planning	12,843,747	10,449,653	45,312,327
21 Wages and Salaries	4,414,061	2,639,145	10,972,837
22 Use of Goods and Services	8,429,686	7,810,508	34,339,489
ACT: (MOF) Planning (Aid and Sectoral Planning)	9,366,408	22,410,445	-
21 Wages and Salaries	935,277	-	-
22 Use of Goods and Services	8,431,131	12,612,759	
23 Transfers and Grants	-	9,618,286	
28 Capital Expenditure	-	179,400	
EXTERNAL FUNDS	175,258,781	-	
ACT: (MOF) Planning (Aid and Sectoral Planning)	175,258,781	-	
22 Use of Goods and Services	175,258,781	-	
Non Discretionary Payments	-	2,073,890	
ACT: (MOF) Planning (Aid and Sectoral Planning)	-	2,073,890	
24 Interest, grants, loans & donat.	-	2,073,890	
DIR: Treasury	-	3,039,862	
CONSOLIDATED FUNDS	-	3,039,862	
ACT: (MOF) Budget preparation & implementation	-	2,989,862	
21 Wages and Salaries	-	2,894,586	
22 Use of Goods and Services	-	95,276	
ACT: (MOF) Macroeconomic & Planning	-	50,000	
21 Wages and Salaries	-	50,000	
Block Transfers to States	1,894,121,325	669,245,022	2,429,555,864
DIR: Budget	1,894,121,325	669,245,022	2,429,555,864
CONSOLIDATED FUNDS	1,894,121,325	669,245,022	2,429,555,864
ACT: (MOF) Managing Abyei Block Grant	29,555,864	17,240,916	40,379,622
23 Transfers and Grants	29,555,864	17,240,916	40,379,622
ACT: (MOF) Managing State Block Grant	664,565,462	179,998,217	1,913,676,242
23 Transfers and Grants	664,565,462	179,998,217	1,913,676,242
ACT: (MOF) Managing State Sales Tax Adjustment Grant	1,199,999,999	472,005,889	475,500,000
23 Transfers and Grants	1,199,999,999	472,005,889	475,500,000
Block Transfers to Counties	57,778,332	31,023,948	157,778,329
DIR: Budget	57,778,332	31,023,948	157,778,329
CONSOLIDATED FUNDS	57,778,332	31,023,948	157,778,329
ACT: (FIN) County Block Transfers	52,778,332	31,023,948	152,778,329
23 Transfers and Grants	52,778,332	31,023,948	152,778,329
ACT: (FIN) Managing County Development Grant	5,000,000	-	5,000,000
23 Transfers and Grants	5,000,000	-	5,000,000
National Financial Management	954,141,554	527,277,948	2,200,115,012
DIR: Administration & Finance	-	41,000	
CONSOLIDATED FUNDS	-	41,000	
ACT: (MOF) Budget execution management	-	20,000	
22 Use of Goods and Services	-	20,000	
ACT: (MOF) Centralised procurement policy and administ	-	8,500	
22 Use of Goods and Services	-	8,500	
ACT: (MOF) Provision of Government Accounting Trainin	-	12,500	
22 Use of Goods and Services	-	12,500	

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
DIR: Budget	906,500,000	267,854,830	2,172,293,690
CONSOLIDATED FUNDS	-	241,035,542	
ACT: (MOF) Budget execution management	-	9,450,349	
21 Wages and Salaries	-	546,400	
22 Use of Goods and Services	-	8,903,949	
ACT: (MOF) Managing Abyei Block Grant	-	231,585,193	
23 Transfers and Grants	-	231,585,193	
EXTERNAL FUNDS	906,500,000	26,819,288	2,172,293,690
ACT: (MOF) Manag.Payam Devel. Grant	906,500,000	26,819,288	2,172,293,690
23 Transfers and Grants	906,500,000	26,819,288	2,172,293,690
DIR: GATC	2,146,737	422,483	2,949,931
CONSOLIDATED FUNDS	2,146,737	422,483	2,949,931
ACT: (MOF) Provision of Government Accounting Trainin	2,146,737	422,483	2,949,931
21 Wages and Salaries	1,629,122	333,858	1,895,733
22 Use of Goods and Services	517,615	88,625	1,054,199
DIR: Internal Audit	2,624,298	888,015	7,811,655
CONSOLIDATED FUNDS	2,624,298	888,015	7,811,655
ACT: (MOF) Centralised procurement policy and administ	-	29,160	
21 Wages and Salaries	-	29,160	
ACT: (MOF) Conduct of Internal Audit of government fin	2,624,298	858,855	7,811,655
21 Wages and Salaries	2,439,464	828,525	7,127,518
22 Use of Goods and Services	184,834	30,330	684,137
DIR: Procurement	30,766,051	10,102,751	3,401,529
CONSOLIDATED FUNDS	1,829,732	7,161,394	3,401,529
ACT: (MOF) Centralised procurement policy and administ	1,829,732	7,121,394	3,401,529
21 Wages and Salaries	1,678,653	508,879	3,093,833
22 Use of Goods and Services	151,079	6,612,515	307,696
ACT: (MOF) Conduct of Internal Audit of government fin	-	40,000	
22 Use of Goods and Services	-	40,000	
EXTERNAL FUNDS	28,936,319	2,941,357	
ACT: (MOF) Centralised procurement policy and administ	28,936,319	2,941,357	
22 Use of Goods and Services	28,936,319	2,941,357	
DIR: Treasury	12,104,468	247,968,868	13,658,207
CONSOLIDATED FUNDS	12,104,468	118,572,090	13,658,207
ACT: (FIN) Interests payments and bank charges	-	94,432,379	
22 Use of Goods and Services	-	94,432,379	
ACT: (FIN) Managing County Development Grant	-	150,000	
22 Use of Goods and Services	-	150,000	
ACT: (MOF) Budget execution management	12,104,468	23,759,182	13,658,207
21 Wages and Salaries	9,406,357	213,500	8,163,115
22 Use of Goods and Services	2,698,111	23,470,682	5,495,092
28 Capital Expenditure	-	75,000	
ACT: (MOF) Centralised procurement policy and administ	-	230,530	
22 Use of Goods and Services	-	230,530	
Non Discretionary Payments	-	129,396,779	
ACT: (FIN) Interests payments and bank charges		53,826,494	
22 Use of Goods and Services		53,826,494	
ACT: (MOF) Budget execution management	-	75,570,285	

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
22 Use of Goods and Services	-	75,570,285	
Debt, Interest & Bank Payments	155,000,000	226,595,716	
DIR: Treasury	155,000,000	226,595,716	
Non Discretionary Payments	155,000,000	226,595,716	
ACT: (FIN) Interests payments and bank charges	155,000,000	226,595,716	
24 Interest, grants, loans & donat.	155,000,000	226,595,716	
Grand Total	4,432,432,231	2,425,063,491	7,548,445,317

Sector: Block Transfers

Finance & Planning

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

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

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

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

Allocation Principles

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

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

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

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

Allocation Principles

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

Sector: Block Transfers

Finance & Planning

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

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

Allocation Principles

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

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

Sector: Accountability

Finance & Planning

Overview

Programme Transfer Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Finance & Planning	3,733,045,272	970,291,737	5,872,867,607
Support Services	-	2,000,000	
ACT: (MOF) General Administration			
CONSOLIDATED FUNDS	-	2,000,000	
232 Transfers Operating	-	2,000,000	
10100 Central Government	-	2,000,000	
National Planning and Budgeting	874,645,615	9,618,286	1,113,239,724
ACT: (MOF) Budget preparation & implementation			
CONSOLIDATED FUNDS	874,645,615	-	1,113,239,724
235 Transf to International Orgs	874,645,615	-	1,113,239,724
10100 Central Government	874,645,615	-	1,113,239,724
EXTERNAL FUNDS			
233 Transfers Capital			
10100 Central Government			
ACT: (MOF) Planning (Aid and Sectoral Planning)			
CONSOLIDATED FUNDS	-	9,618,286	
235 Transf to International Orgs	-	9,618,286	
10100 Central Government	-	9,618,286	
Block Transfers to States	1,894,121,325	669,245,022	2,429,555,864
ACT: (MOF) Managing Abyei Block Grant			
CONSOLIDATED FUNDS	29,555,864	17,240,916	40,379,622
232 Transfers Operating	29,555,864	17,240,916	40,379,622
11200 Abyei Area	29,555,864	17,240,916	40,379,622
ACT: (MOF) Managing State Block Grant			
CONSOLIDATED FUNDS	664,565,462	179,998,217	1,913,676,242
232 Transfers Operating	664,565,462	179,998,217	1,913,676,242
11400 Jubeke State	25,925,743	14,134,722	69,667,389
11500 Terekeka State	18,828,327	13,741,289	48,931,551
11600 Yei River State	33,027,545	17,474,443	90,416,039
11700 Imatong State	28,423,989	19,412,911	81,484,607
11800 Kapoeta State	31,078,956	19,163,844	80,227,986
11900 Bieh State	27,155,109	20,888,825	61,218,351
12000 Jonglei State	25,666,375	14,080,339	68,909,618
12100 Fangak State	21,916,791	12,149,942	57,954,818
12200 Eastern Lakes State	21,579,753	11,288,697	56,970,126
12300 Gok State	18,202,936	9,294,894	47,104,407
12400 Western Lakes State	26,384,240	14,487,115	71,006,934
12500 Aweil State	17,859,286	-	55,547,915
12600 Aweil East State	24,027,131	-	62,975,578
12700 Lol State	25,305,228	-	59,551,789
12800 Northern Liech State	25,529,734	-	68,510,408
12900 Ruweng	21,321,809	-	56,195,380

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
232	13000	Southern Liech State	19,136,626	-	49,832,277
	13100	Latjoor State	27,942,474	-	63,082,438
	13200	Fashoda State	18,066,385	-	42,470,239
	13300	Central Upper Nile State	30,597,107	-	64,968,702
	13400	Gogrial State	25,199,976	13,881,196	67,546,983
	13500	Tonj State	25,849,208	-	69,443,784
	13600	Twic State	20,722,598	-	54,465,860
	13700	Amadi State	16,617,543	-	46,547,477
	13800	Gbudwe State	24,753,122	-	53,301,529
	13900	Maridi State	19,229,701	-	46,029,245
	14000	Wau State	23,065,882	-	61,312,008
	14100	Boma State	21,151,888	-	55,720,074
	14200	Northern Upper Nile State			57,244,851
	14300	Akobo State			47,699,124
	14400	Tambura State			48,468,212
	14500	Maiwut State			48,870,544
ACT: (MOF) Managing State Sales Tax Adjustment Grant					
CONSOLIDATED FUNDS			1,199,999,999	472,005,889	475,500,000
232	Transfers Operating		1,199,999,999	472,005,889	475,500,000
	11400	Jubek State	104,432,668	44,302,577	28,527,183
	11500	Terekeka State	78,215,491	24,868,300	21,596,823
	11600	Yei River State	129,107,788	60,265,141	35,461,825
	11700	Imatong State	77,389,816	31,112,990	26,175,257
	11800	Kapoeta State	76,396,891	30,677,216	25,886,596
	11900	Bieh State	48,172,589	19,241,854	15,494,593
	12000	Jonglei State	45,410,429	19,793,739	17,485,848
	12100	Fangak State	38,815,290	17,732,050	14,649,671
	12200	Eastern Lakes State	22,888,804	6,092,681	13,994,274
	12300	Gok State	18,846,193	3,933,936	11,515,135
	12400	Western Lakes State	28,665,019	8,574,608	17,521,558
	12500	Aweil State	14,715,773	6,180,011	11,535,650
	12600	Aweil East State	20,397,019	9,671,770	13,076,161
	12700	Lol State	21,559,743	10,566,970	10,941,237
	12800	Northern Liech State	21,199,220	8,934,940	9,413,179
	12900	Ruweng	13,378,451	5,106,491	7,681,910
	13000	Southern Liech State	15,358,611	7,412,520	6,787,373
	13100	Latjoor State	67,295,584	26,572,646	18,085,432
	13200	Fashoda State	45,239,232	12,979,377	11,574,294
	13300	Central Upper Nile State	72,024,400	29,030,567	18,681,279
	13400	Gogrial State	30,479,758	13,427,939	12,778,227
	13500	Tonj State	31,262,570	14,026,667	13,103,764
	13600	Twic State	25,106,745	8,972,061	10,533,186
	13700	Amadi State	19,192,855	5,654,750	8,400,679
	13800	Gbudwe State	29,394,561	11,465,089	10,254,478
	13900	Maridi State	18,926,868	6,204,526	8,258,439
	14000	Wau State	49,180,456	15,071,470	11,255,009
	14100	Boma State	36,947,175	14,133,003	14,071,100
	14200	Northern Upper Nile State			16,241,411

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
232	14300	Akobo State			11,994,491
	14400	Tambura State			8,927,867
	14500	Maiwut State			13,596,071
Block Transfers to Counties			57,778,332	31,023,948	157,778,329
ACT: (FIN) County Block Transfers					
CONSOLIDATED FUNDS			52,778,332	31,023,948	152,778,329
232	Transfers Operating		52,778,332	31,023,948	152,778,329
	11400	Jubek State	1,328,807	778,687	3,846,186
	11500	Terekeka State	765,172	1,310,204	2,214,824
	11600	Yei River State	3,095,336	1,766,065	8,959,581
	11700	Imatong State	2,328,900	1,570,401	8,256,914
	11800	Kapoeta State	3,341,438	1,548,456	8,158,051
	11900	Bieh State	2,228,133	1,295,014	4,341,812
	12000	Jonglei State	2,109,906	1,217,951	6,107,253
	12100	Fangak State	1,411,288	814,044	4,085,058
	12200	Eastern Lakes State	1,785,370	986,272	5,167,931
	12300	Gok State	715,507	396,592	2,071,076
	12400	Western Lakes State	2,567,763	1,420,307	7,432,598
	12500	Aweil State	1,089,064	613,319	3,895,699
	12600	Aweil East State	1,178,031	684,922	3,319,717
	12700	Lol State	2,081,226	1,184,407	5,371,039
	12800	Northern Liech State	2,499,903	1,373,008	7,236,187
	12900	Ruweng	1,364,038	589,043	3,946,637
	13000	Southern Liech State	1,591,351	896,091	4,606,371
	13100	Latjoor State	2,715,027	1,536,339	4,488,466
	13200	Fashoda State	1,506,359	839,713	2,866,831
	13300	Central Upper Nile State	4,082,306	2,518,187	8,117,891
	13400	Gogrial State	1,672,019	960,778	4,839,708
	13500	Tonj State	2,124,426	1,211,791	6,149,278
	13600	Twic State	915,604	527,352	2,650,228
	13700	Amadi State	990,452	855,428	4,347,944
	13800	Gbudwe State	2,839,077	1,882,703	3,718,967
	13900	Maridi State	1,598,743	626,367	3,146,831
	14000	Wau State	1,502,542	858,578	4,349,180
	14100	Boma State	1,350,544	761,929	3,909,243
	14200	Northern Upper Nile State			5,189,544
	14300	Akobo State			2,117,865
	14400	Tambura State			4,499,055
	14500	Maiwut State			3,370,366
ACT: (FIN) Managing County Development Grant					
CONSOLIDATED FUNDS			5,000,000	-	5,000,000
233	Transfers Capital		5,000,000	-	5,000,000
	10001	All States	5,000,000	-	5,000,000
National Financial Management			906,500,000	258,404,481	2,172,293,690
ACT: (MOF) Managing Abyei Block Grant					
CONSOLIDATED FUNDS			-	231,585,193	
232	Transfers Operating		-	231,585,193	
	12500	Aweil State	-	9,394,133	

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
232	12600	Aweil East State	-	13,020,882	
	12700	Lol State	-	13,763,127	
	12800	Northern Liech State	-	16,384,773	
	12900	Ruweng	-	8,762,432	
	13000	Southern Liech State	-	10,059,371	
	13100	Latjoor State	-	15,117,249	
	13200	Fashoda State	-	10,162,516	
	13300	Central Upper Nile State	-	16,179,527	
	13400	Gogrial State	-	5,000,000	
	13500	Tonj State	-	13,978,076	
	13600	Twic State	-	11,225,690	
	13700	Amadi State	-	9,470,881	
	13800	Gbudwe State	-	21,167,485	
	13900	Maridi State	-	9,339,624	
	14000	Wau State	-	27,085,912	
	14100	Boma State	-	21,473,515	
ACT: (MOF) Manag.Payam Devel. Grant					
	EXTERNAL FUNDS		906,500,000	26,819,288	2,172,293,690
233	Transfers Capital		906,500,000	26,819,288	2,172,293,690
	10100	Central Government	906,500,000	26,819,288	2,172,293,690
Grand Total			3,733,045,272	970,291,737	5,872,867,607

Sector: Accountability

National Bureau of Statistics

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

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Bureau of Statistics	307,608,971	29,468,251	26,227,334
Wages and Salaries	17,378,057	5,227,430	18,398,058
Use of Goods and Services	276,230,914	24,240,821	7,829,276
Capital Expenditure	14,000,000	-	
Grand Total	307,608,971	29,468,251	26,227,334

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Bureau of Statistics	307,608,971	29,468,251	26,227,334
CONSOLIDATED FUNDS	27,608,971	6,063,401	26,227,334
World Bank (IDA)	280,000,000	23,404,850	
Grand Total	307,608,971	29,468,251	26,227,334

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Bureau of Statistics	307,608,971	29,468,251	26,227,334
Support Services	301,253,272	27,105,827	17,405,674
Administration & Finance	288,366,281	24,240,821	6,327,543
IT Department	1,656,129	221,148	1,856,735
Office of Chairman & Deputy	1,929,229	130,467	454,805
Rumbek Sub-Office	518,534	240,642	719,873
10 State Offices	8,783,099	2,272,749	8,046,719
Provision of National Statistics	6,355,699	2,362,424	8,821,660
Administration & Finance	-	1,416,875	
Monitoring & Evaluation	488,684	82,336	612,001
Social & Demographic Statistic	1,001,817	210,552	918,414

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Census & Survey	1,088,704	104,287	428,584
GIS & Remote Sensing	881,764	194,358	767,765
Economic Statistics	2,894,730	354,016	6,094,896
Grand Total	307,608,971	29,468,251	26,227,334

Sector: Accountability

National Bureau of Statistics

Budget Highlights

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

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Bureau of Statistics	389	243	-	146	389
Support Services	313	197	-	116	313
Administration & Finance	68	56	-	12	68
IT Department	32	21	-	11	32
Office of Chairman & Deputy	8	6	-	2	8
Rumbek Sub-Office	18	11	-	7	18
10 State Offices	187	103	-	84	187
Provision of National Statistics	76	46	-	30	76
Monitoring & Evaluation	9	5	-	4	9
Social & Demographic Statistics	15	8	-	7	15
Census & Survey	6	3	-	3	6
GIS & Remote Sensing	13	8	-	5	13
Economic Statistics	33	22	-	11	33
Grand Total	389	243	-	146	389

Sector: Accountability

National Bureau of Statistics

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Bureau of Statistics	307,608,971	29,468,251	26,227,334
Wages and Salaries	17,378,057	5,227,430	18,398,058
Incentives and Overtime	73,976	-	64,297
Pension Contributions	1,560,219	582,651	1,816,859
Wages and Salaries	14,183,862	4,644,779	16,516,902
Social Benefits for GoSS Empl.	1,560,000	-	
Use of Goods and Services	276,230,914	24,240,821	7,829,276
Contracted Services	107,044,747	185,971	4,233,000
Other Operating Expenses	36,680,321	23,404,850	1,700,000
Repairs and Maintenance	4,496,448	-	
Travel	22,585,102	-	
Utilities and Communications	49,000,000	-	
Staff Train.& Other Staff Cost	35,000,000	-	
Supplies, Tools and Materials	21,424,296	650,000	1,896,276
Capital Expenditure	14,000,000	-	
Specialized Equipment	14,000,000	-	
Specialized Equipment	14,000,000	-	
Grand Total	307,608,971	29,468,251	26,227,334

Sector: Accountability

National Bureau of Statistics

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Bureau of Statistics	307,608,971	29,468,251	26,227,334
Support Services	301,253,272	27,105,827	17,405,674
DIR: 10 State Offices	8,783,099	2,272,749	8,046,719
CONSOLIDATED FUNDS	8,783,099	2,272,749	8,046,719
ACT: (STAT) State Office Fin & Admin	8,783,099	-	8,046,719
21 Wages and Salaries	7,809,349	-	8,046,719
22 Use of Goods and Services	973,750	-	-
ACT: (STAT) State Office Fin & Admin (Rumbek)	-	2,272,749	-
21 Wages and Salaries	-	2,272,749	-
DIR: Administration & Finance	288,366,281	24,240,821	6,327,543
CONSOLIDATED FUNDS	8,366,281	835,971	6,327,543
ACT: (STA) General Administration	8,366,281	835,971	6,327,543
21 Wages and Salaries	2,142,023	-	2,731,267
22 Use of Goods and Services	6,224,258	835,971	3,596,276
EXTERNAL FUNDS	280,000,000	23,404,850	
ACT: (STA) General Administration	280,000,000	23,404,850	
22 Use of Goods and Services	266,000,000	23,404,850	
28 Capital Expenditure	14,000,000	-	
DIR: IT Department	1,656,129	221,148	1,856,735
CONSOLIDATED FUNDS	1,656,129	221,148	1,856,735
ACT: (STAT) Provision of IT Services	1,656,129	221,148	1,856,735
21 Wages and Salaries	1,542,127	221,148	1,856,735
22 Use of Goods and Services	114,002	-	
DIR: Office of Chairman & Deputy	1,929,229	130,467	454,805
CONSOLIDATED FUNDS	1,929,229	130,467	454,805
ACT: (STA) General Administration	1,929,229	130,467	454,805
21 Wages and Salaries	434,824	130,467	454,805
22 Use of Goods and Services	1,494,405	-	
DIR: Rumbek Sub-Office	518,534	240,642	719,873
CONSOLIDATED FUNDS	518,534	240,642	719,873
ACT: (STAT) State Office Fin & Admin (Rumbek)	518,534	240,642	719,873
21 Wages and Salaries	518,534	240,642	719,873
Provision of National Statistics	6,355,699	2,362,424	8,821,660
DIR: Administration & Finance	-	1,416,875	
CONSOLIDATED FUNDS	-	1,416,875	
ACT: (STA) Census & Survey	-	1,416,875	
21 Wages and Salaries	-	1,416,875	
DIR: Census & Survey	1,088,704	104,287	428,584
CONSOLIDATED FUNDS	1,088,704	104,287	428,584
ACT: (STA) Census & Survey	601,352	104,287	-
21 Wages and Salaries	487,352	104,287	-
22 Use of Goods and Services	114,000	-	

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
ACT: (STA)2014 Census	487,352	-	428,584
21 Wages and Salaries	487,352	-	428,584
DIR: Economic Statistics	2,894,730	354,016	6,094,896
CONSOLIDATED FUNDS	2,894,730	354,016	6,094,896
ACT: (STA) Economic Statistics	2,894,730	354,016	6,094,896
21 Wages and Salaries	1,926,231	354,016	1,861,896
22 Use of Goods and Services	968,499	-	4,233,000
DIR: GIS & Remote Sensing	881,764	194,358	767,765
CONSOLIDATED FUNDS	881,764	194,358	767,765
ACT: (STA) GIS & Remote Sensing	881,764	194,358	767,765
21 Wages and Salaries	767,764	194,358	767,765
22 Use of Goods and Services	114,000	-	
DIR: Monitoring & Evaluation	488,684	82,336	612,001
CONSOLIDATED FUNDS	488,684	82,336	612,001
ACT: (STA) Monitoring & Evaluation	488,684	82,336	612,001
21 Wages and Salaries	374,684	82,336	612,001
22 Use of Goods and Services	114,000	-	
DIR: Social & Demographic Statistic	1,001,817	210,552	918,414
CONSOLIDATED FUNDS	1,001,817	210,552	918,414
ACT: (STA) Social & Demographic Statistics	1,001,817	210,552	918,414
21 Wages and Salaries	887,817	210,552	918,414
22 Use of Goods and Services	114,000	-	
Grand Total	307,608,971	29,468,251	26,227,334

Sector: Accountability

Anti-Corruption Commission

*Ag/Chairperson: Hon. Ngor Kolong Ngor**Executive Director: Dr.Kuyok Abol Kuyok***Overview****Mission Statement**

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Anti-Corruption Commission	20,496,647	6,459,958	19,090,328
Wages and Salaries	11,121,184	4,079,958	11,121,184
Use of Goods and Services	9,375,463	2,380,000	7,969,144
Grand Total	20,496,647	6,459,958	19,090,328

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Anti-Corruption Commission	20,496,647	6,459,958	19,090,328
CONSOLIDATED FUNDS	20,496,647	6,459,958	19,090,328
Grand Total	20,496,647	6,459,958	19,090,328

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Anti-Corruption Commission	20,496,647	6,459,958	19,090,328
Support Services	10,797,612	4,266,983	7,194,012
Administration & Finance	10,797,612	4,266,983	7,194,012
Corruption Elimination	9,699,035	2,143,946	11,896,315
Corruption Prevention & Edu.	2,011,593	489,480	1,744,991
Investigation & Asset Tracing	1,878,098	432,536	2,149,352
State Coordination	4,694,787	1,221,930	6,772,898
Prosecution & Asset recovery	1,114,557	-	1,229,075
National Planning and Budgeting	-	49,029	
Investigation & Asset Tracing	-	49,029	
Grand Total	20,496,647	6,459,958	19,090,328

Sector: Accountability

Anti-Corruption Commission

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Anti-Corruption Commission	195	95			95
Support Services	74	45			45
Administration & Finance	74	45			45
Corruption Elimination	121	50			50
Corruption Prevention & Edu.	17	8			8
Investigation & Asset Tracing	15	6			6
State Coordination	82	36			36
Prosecution & Asset recovery	7				-
Grand Total	195	95			95

Sector: Accountability

Anti-Corruption Commission

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Anti-Corruption Commission	20,496,647	6,459,958	19,090,328
Wages and Salaries	11,121,184	4,079,958	11,121,184
Incentives and Overtime	657,676	-	239,526
Pension Contributions	721,320	341,187	435,231
Wages and Salaries	9,742,188	3,738,771	9,151,974
Social Benefits for GoSS Empl.			1,294,453
Use of Goods and Services	9,375,463	2,380,000	7,969,144
Contracted Services	1,632,670	-	486,200
Other Operating Expenses	1,497,010	-	151,844
Repairs and Maintenance	1,021,250	-	871,936
Travel	2,393,050	630,000	2,328,005
Utilities and Communications	403,750	-	1,196,653
Staff Train.& Other Staff Cost	380,000	-	1,463,700
Supplies, Tools and Materials	2,047,733	1,750,000	1,470,806
Grand Total	20,496,647	6,459,958	19,090,328

Sector: Accountability

Anti-Corruption Commission

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Anti-Corruption Commission	20,496,647	6,459,958	19,090,328
Support Services	10,797,612	4,266,983	7,194,012
DIR: Administration & Finance	10,797,612	4,266,983	7,194,012
CONSOLIDATED FUNDS	10,797,612	4,266,983	7,194,012
ACT: (ACC) General Administration	10,797,612	4,099,166	7,194,012
21 Wages and Salaries	4,452,649	2,133,166	3,900,908
22 Use of Goods and Services	6,344,963	1,966,000	3,293,104
ACT: (MOF) General Administration	-	167,817	
21 Wages and Salaries	-	5,817	
22 Use of Goods and Services	-	162,000	
Corruption Elimination	9,699,035	2,143,946	11,896,315
DIR: Corruption Prevention & Edu.	2,011,593	489,480	1,744,991
CONSOLIDATED FUNDS	2,011,593	489,480	1,744,991
ACT: (ACC) Corruption Prevention & Education	2,011,593	368,964	1,744,991
21 Wages and Salaries	1,234,493	368,964	1,008,041
22 Use of Goods and Services	777,100	-	736,950
ACT: (ACC) State Coordination and Staff development	-	120,516	
21 Wages and Salaries	-	120,516	
DIR: Investigation & Asset Tracing	1,878,098	432,536	2,149,352
CONSOLIDATED FUNDS	1,878,098	432,536	2,149,352
ACT: (ACC) Anti corruption Legal Services and asset recov	1,878,098	432,536	2,149,352
21 Wages and Salaries	1,290,998	348,536	756,057
22 Use of Goods and Services	587,100	84,000	1,393,295
DIR: Prosecution & Asset recovery	1,114,557	-	1,229,075
CONSOLIDATED FUNDS	1,114,557	-	1,229,075
ACT: (ACC) Prosecution of anti-corrupt practices	1,114,557	-	1,229,075
21 Wages and Salaries	646,207	-	443,159
22 Use of Goods and Services	468,350	-	785,916
DIR: State Coordination	4,694,787	1,221,930	6,772,898
CONSOLIDATED FUNDS	4,694,787	1,221,930	6,772,898
ACT: (ACC) State Coordination and Staff development	4,694,787	1,221,930	6,772,898
21 Wages and Salaries	3,496,837	1,053,930	5,013,018
22 Use of Goods and Services	1,197,950	168,000	1,759,879
National Planning and Budgeting	-	49,029	
DIR: Investigation & Asset Tracing	-	49,029	
CONSOLIDATED FUNDS	-	49,029	
ACT: (MOF) Budget preparation & implementation	-	49,029	
21 Wages and Salaries	-	49,029	
Grand Total	20,496,647	6,459,958	19,090,328

Sector: Accountability

Reconstruction & Development Fund

*Chairperson: Hon . Fortunato Longar Ayuel**Executive Director: Mr. Marcello Lado Jada***Overview****Mission Statement**

To solicit Funds from both local and external sources to distribute such Funds for the Reconstruction and Development of South Sudan.

To enhance the Resettlement and Reintegration of IDPs/Returnees and to address economic imbalances in development across the States.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Reconstruction & Development Fund	5,498,131	1,439,198	5,029,358
Wages and Salaries	2,372,977	789,198	2,372,977
Use of Goods and Services	3,125,154	650,000	2,656,381
Grand Total	5,498,131	1,439,198	5,029,358

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Reconstruction & Development Fund	5,498,131	1,439,198	5,029,358
CONSOLIDATED FUNDS	5,498,131	1,439,198	5,029,358
Grand Total	5,498,131	1,439,198	5,029,358

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Reconstruction & Development Fund	5,498,131	1,439,198	5,029,358
Economic Mgmt & Resource Mobilisation	820,831	46,352	769,630
Programmes	820,831	46,352	769,630
Support Services	4,677,300	1,392,846	4,259,728
Administration & Finance	4,677,300	1,392,846	4,259,728
Grand Total	5,498,131	1,439,198	5,029,358

Sector: Accountability

Reconstruction & Development Fund

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Reconstruction & Development Fund	74	41		7	48
Support Services	57	38		3	41
Administration & Finance	57	38		3	41
Economic Mgmt & Resource Mobilisation	17	3		4	7
Programmes	17	3		4	7
Grand Total	74	41		7	48

Sector: Accountability

Reconstruction & Development Fund

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

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Reconstruction & Development Fund	5,498,131	1,439,198	5,029,358
Wages and Salaries	2,372,977	789,198	2,372,977
Incentives and Overtime	4,402	-	26,444
Pension Contributions	234,723	4,592	224,063
Wages and Salaries	2,133,852	784,606	2,122,470
Use of Goods and Services	3,125,154	650,000	2,656,381
Contracted Services	513,950	-	581,400
Other Operating Expenses	69,920	-	44,118
Repairs and Maintenance	726,101	-	719,186
Travel	497,228	-	170,000
Utilities and Communications	394,250	-	651,085
Staff Train.& Other Staff Cost	417,882	-	60,643
Supplies, Tools and Materials	505,823	650,000	429,950
Grand Total	5,498,131	1,439,198	5,029,358

Sector: Accountability

Reconstruction & Development Fund

Overview**Directorate Detail**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Reconstruction & Development Fund	5,498,131	1,439,198	5,029,358
Economic Mgmt & Resource Mobilisation	820,831	46,352	769,630
DIR: Programmmes	820,831	46,352	769,630
CONSOLIDATED FUNDS	820,831	46,352	769,630
ACT: (RDF) Manage RDF Investments	820,831	46,352	769,630
21 Wages and Salaries	479,486	46,352	479,486
22 Use of Goods and Services	341,345	-	290,143
Support Services	4,677,300	1,392,846	4,259,728
DIR: Administration & Finance	4,677,300	1,392,846	4,259,728
CONSOLIDATED FUNDS	4,677,300	1,392,846	4,259,728
ACT: (RDF) General Administration	4,677,300	1,392,846	4,259,728
21 Wages and Salaries	1,893,491	742,846	1,893,490
22 Use of Goods and Services	2,783,809	650,000	2,366,238
Grand Total	5,498,131	1,439,198	5,029,358

Sector: Accountability

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

To Monitor and ensure transparency, fairness and accountability in the allocation of funds collected at the National Government level to the states and local governments.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Fiscal & Financial Allocation & Monitoring Commission	3,127,190	1,282,153	2,845,926
Wages and Salaries	1,252,097	632,153	1,252,100
Use of Goods and Services	1,875,093	650,000	1,593,827
Grand Total	3,127,190	1,282,153	2,845,926

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Fiscal & Financial Allocation & Monitoring Commission	3,127,190	1,282,153	2,845,926
CONSOLIDATED FUNDS	3,127,190	1,282,153	2,845,926
Grand Total	3,127,190	1,282,153	2,845,926

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Fiscal & Financial Allocation & Monitoring Commission	3,127,190	1,282,153	2,845,926
Support Services	2,481,382	1,282,153	2,228,616
Administration & Finance	2,481,382	1,282,153	2,228,616
National Planning and Budgeting	645,808	-	617,310
Training & Research	259,368	-	245,119
Allocation	193,220	-	186,096
Monitoring	193,220	-	186,096
Grand Total	3,127,190	1,282,153	2,845,926

Sector: Accountability

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

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

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Fiscal & Financial Allocation & Monitoring Commission	30	26	-	-	26
Support Services	21	17	-	-	17
Administration & Finance	21	17	-	-	17
National Planning and Budgeting	9	9	-	-	9
Training & Research	3	3	-	-	3
Allocation	3	3	-	-	3
Monitoring	3	3	-	-	3
Grand Total	30	26	-	-	26

Sector: Accountability

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

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Fiscal & Financial Allocation & Monitoring Commission	3,127,190	1,282,153	2,845,926
Wages and Salaries	1,252,097	632,153	1,252,100
Pension Contributions	124,079	62,645	124,082
Wages and Salaries	1,128,018	569,508	1,128,018
Use of Goods and Services	1,875,093	650,000	1,593,827
Contracted Services	317,913	-	269,884
Other Operating Expenses	72,086	-	101,649
Repairs and Maintenance	427,570	-	363,435
Travel	157,764	-	174,474
Utilities and Communications	190,406	-	683
Staff Train.& Other Staff Cost	95,000	-	161,500
Supplies, Tools and Materials	614,354	650,000	522,201
Grand Total	3,127,190	1,282,153	2,845,926

Sector: Accountability

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

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Fiscal & Financial Allocation & Monitoring Commission	3,127,190	1,282,153	2,845,926
Support Services	2,481,382	1,282,153	2,228,616
DIR: Administration & Finance	2,481,382	1,282,153	2,228,616
CONSOLIDATED FUNDS	2,481,382	1,282,153	2,228,616
ACT: (FFM) General Administration	2,481,382	1,282,153	2,228,616
21 Wages and Salaries	796,289	632,153	796,290
22 Use of Goods and Services	1,685,093	650,000	1,432,327
National Planning and Budgeting	645,808	-	617,310
DIR: Allocation	193,220	-	186,096
CONSOLIDATED FUNDS	193,220	-	186,096
ACT: (FFM) Allocation	193,220	-	186,096
21 Wages and Salaries	145,720	-	145,721
22 Use of Goods and Services	47,500	-	40,375
DIR: Monitoring	193,220	-	186,096
CONSOLIDATED FUNDS	193,220	-	186,096
ACT: (FFM) Monitoring	193,220	-	186,096
21 Wages and Salaries	145,720	-	145,721
22 Use of Goods and Services	47,500	-	40,375
DIR: Training & Research	259,368	-	245,119
CONSOLIDATED FUNDS	259,368	-	245,119
ACT: (FFM) Training and Research	259,368	-	245,119
21 Wages and Salaries	164,368	-	164,369
22 Use of Goods and Services	95,000	-	80,750
Grand Total	3,127,190	1,282,153	2,845,926

Sector: Accountability

National Revenue Authority

Minister:**Accounting Officer:****Overview****Mission Statement**

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Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Revenue Authority	2,343,866	-	157,846,400
Use of Goods and Services	2,343,866	-	157,846,400
Grand Total	2,343,866	-	157,846,400

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Revenue Authority	2,343,866	-	157,846,400
CONSOLIDATED FUNDS	2,343,866	-	157,846,400
Grand Total	2,343,866	-	157,846,400

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Revenue Authority	2,343,866	-	157,846,400
Economic Mgmt & Resource Mobilisation	2,343,866	-	157,846,400
Administration & Finance	2,343,866	-	157,846,400
Grand Total	2,343,866	-	157,846,400

Sector: Accountability

National Revenue Authority

Budget Highlights

Budget has been increased to allow for inception activities to begin in 2017/18

Sector: Accountability

National Revenue Authority

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Revenue Authority	2,343,866	-	157,846,400
Use of Goods and Services	2,343,866	-	157,846,400
Other Operating Expenses	2,343,866	-	157,846,400
Grand Total	2,343,866	-	157,846,400

Sector: Accountability

National Revenue Authority

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Revenue Authority	2,343,866	-	157,846,400
Economic Mgmt & Resource Mobilisation	2,343,866	-	157,846,400
DIR: Administration & Finance	2,343,866	-	157,846,400
CONSOLIDATED FUNDS	2,343,866	-	157,846,400
ACT: (NRA) Maximize GRSS revenues	2,343,866	-	157,846,400
22 Use of Goods and Services	2,343,866	-	157,846,400
Grand Total	2,343,866	-	157,846,400

Sector: Economic Functions

Access to Information Commission

*Chairperson: Hon. Nicodemus Ajak Bior**Accounting Officer: Alier Panchol***Overview****Mission Statement**

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Access to Information Commission	13,982,548	350,000	12,745,904
Wages and Salaries	5,738,254	-	5,738,254
Use of Goods and Services	8,244,294	350,000	7,007,650
Grand Total	13,982,548	350,000	12,745,904

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Access to Information Commission	13,982,548	350,000	12,745,904
CONSOLIDATED FUNDS	13,982,548	350,000	12,745,904
Grand Total	13,982,548	350,000	12,745,904

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Access to Information Commission	13,982,548	350,000	12,745,904
Access to Public Information	13,982,548	350,000	12,745,904
Administration & Finance	13,982,548	350,000	12,745,904
Grand Total	13,982,548	350,000	12,745,904

Sector: Economic Functions

Access to Information Commission

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Access to Information Commission	17	-	1	16	17
Access to Public Information	17	-	1	16	17
Administration & Finance	17	-	1	16	17
Grand Total	17	-	1	16	17

Sector: Economic Functions

Access to Information Commission

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Access to Information Commission	13,982,548	350,000	12,745,904
Wages and Salaries	5,738,254	-	5,738,254
Incentives and Overtime	4,800,000	-	4,573,433
Pension Contributions	92,980	-	101,940
Wages and Salaries	845,274	-	926,724
Social Benefits for GoSS Empl.			136,157
Use of Goods and Services	8,244,294	350,000	7,007,650
Contracted Services	760,000	-	646,000
Other Operating Expenses	3,325,000	-	2,295,000
Repairs and Maintenance	475,000	-	403,750
Travel	665,000	-	687,900
Utilities and Communications	264,294	-	297,500
Staff Train.& Other Staff Cost			935,000
Supplies, Tools and Materials	2,755,000	350,000	1,742,500
Grand Total	13,982,548	350,000	12,745,904

Sector: Economic Functions

Access to Information Commission

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Access to Information Commission	13,982,548	350,000	12,745,904
Access to Public Information	13,982,548	350,000	12,745,904
DIR: Administration & Finance	13,982,548	350,000	12,745,904
CONSOLIDATED FUNDS	13,982,548	350,000	12,745,904
ACT: (AIC) Collecting information from outposted journal	13,982,548	350,000	12,745,904
21 Wages and Salaries	5,738,254	-	5,738,254
22 Use of Goods and Services	8,244,294	350,000	7,007,650
Grand Total	13,982,548	350,000	12,745,904

Sector: Economic Functions

East African Community

*Secretary General: Hon. Mou Mou Athian Kuol**Accounting Officer: Mr. Richard Rombek Mikaya***Overview****Mission Statement**

To promote Regional integration that aims at socio-economic integration of South Sudan into the Region and International Community

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
East African Community	33,157,188	9,636,615	36,747,188
Wages and Salaries	6,997,188	572,800	6,997,188
Use of Goods and Services	7,410,000	9,063,815	29,750,000
Capital Expenditure	18,750,000	-	
Grand Total	33,157,188	9,636,615	36,747,188

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
East African Community	33,157,188	9,636,615	36,747,188
CONSOLIDATED FUNDS	33,157,188	9,636,615	36,747,188
Grand Total	33,157,188	9,636,615	36,747,188

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
East African Community	33,157,188	9,636,615	36,747,188
East African Community	33,157,188	9,019,407	36,747,188
Administration & Finance	33,157,188	9,019,407	36,747,188
Trade and Commerce	-	617,208	
Administration & Finance	-	617,208	
Grand Total	33,157,188	9,636,615	36,747,188

Sector: Economic Functions

East African Community

Budget Highlights

The budget will be used to pay Salaries and related costs (wages) of current and new staff of the Secretariat. The budget will also be used to fund various activities of the Secretariat including foreign and domestic travels, trainings, maintenance and supplies.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
East African Community	49	10	-	39	49
East African Community	49	10	-	39	49
Administration & Finance	49	10	-	39	49
Grand Total	49	10	-	39	49

Sector: Economic Functions

East African Community

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

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
East African Community	33,157,188	9,636,615	36,747,188
Wages and Salaries	6,997,188	572,800	6,997,188
Incentives and Overtime	3,000,000	350,000	2,727,899
Pension Contributions	154,645	11,616	242,542
Wages and Salaries	1,405,872	211,184	2,204,928
Social Benefits for GoSS Empl.	2,436,671	-	1,821,819
Use of Goods and Services	7,410,000	9,063,815	29,750,000
Contracted Services	807,500	-	850,000
Other Operating Expenses	2,267,221	-	3,612,500
Repairs and Maintenance	997,500	-	3,400,000
Travel	882,550	8,563,815	17,170,000
Utilities and Communications	86,640	-	850,000
Staff Train.& Other Staff Cost	66,500	-	1,122,000
Supplies, Tools and Materials	2,302,089	500,000	2,745,500
Capital Expenditure	18,750,000	-	
Vehicles	18,750,000	-	
Vehicles	18,750,000	-	
Grand Total	33,157,188	9,636,615	36,747,188

Sector: Economic Functions

East African Community

Overview**Directorate Detail**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
East African Community	33,157,188	9,636,615	36,747,188
East African Community	33,157,188	9,019,407	36,747,188
DIR: Administration & Finance	33,157,188	9,019,407	36,747,188
CONSOLIDATED FUNDS	33,157,188	9,019,407	36,747,188
ACT: (EAC) East African Community	33,157,188	9,019,407	36,747,188
21 Wages and Salaries	6,997,188	455,592	6,997,188
22 Use of Goods and Services	7,410,000	8,563,815	29,750,000
28 Capital Expenditure	18,750,000	-	
Trade and Commerce	-	617,208	
DIR: Administration & Finance	-	617,208	
CONSOLIDATED FUNDS	-	617,208	
ACT: (MTI) Regional integration	-	617,208	
21 Wages and Salaries	-	117,208	
22 Use of Goods and Services	-	500,000	
Grand Total	33,157,188	9,636,615	36,747,188

Sector: Economic Functions

Energy & Dams

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

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Energy & Dams	1,120,977,140	7,743,853	10,739,916
Wages and Salaries	3,526,413	1,708,343	3,526,413
Use of Goods and Services	1,117,450,727	6,035,510	7,213,503
Grand Total	1,120,977,140	7,743,853	10,739,916

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Energy & Dams	1,120,977,140	7,743,853	10,739,916
CONSOLIDATED FUNDS	12,012,887	5,785,603	10,739,916
African Development Bank	1,021,062,000	-	
World Bank (IDA)	87,902,253	1,958,250	
Grand Total	1,120,977,140	7,743,853	10,739,916

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Energy & Dams	1,120,977,140	7,743,853	10,739,916
East African Community	6,476,087	2,502,262	6,035,810
Administration & Finance	6,476,087	2,502,262	6,035,810
Power Management & Development	1,114,501,053	5,241,591	4,704,106
Planning & Projects	90,108,563	4,849,830	1,994,132
Dam Implementation Unit	1,426,917	122,352	988,883
Engineering & Grid Operations	1,022,965,573	269,409	1,721,091
Grand Total	1,120,977,140	7,743,853	10,739,916

Sector: Economic Functions

Energy & Dams

Budget Highlights

1, Implementation of 21 MW Kinyeti Hydropower Plant and Associated transmission line 2, Fula Rapids (HPP) 40 MW 3. Membership fees 4. Nile Basin Initiative 5. Union of Power Production Utilities in Africa.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Energy & Dams	127	66	-	-	66
East African Community	67	44	-	-	44
Administration & Finance	67	44	-	-	44
Power Management & Development	60	22	-	-	22
Planning & Projects	21	10	-	-	10
Dam Implementation Unit	21	3	-	-	3
Engineering & Grid Operations	18	9	-	-	9
Grand Total	127	66	-	-	66

Sector: Economic Functions

Energy & Dams

Overview**Total Spending Agency Budget by Item**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Energy & Dams	1,120,977,140	7,743,853	10,739,916
Wages and Salaries	3,526,413	1,708,343	3,526,413
Incentives and Overtime	3,022	-	129,353
Pension Contributions	349,163	169,273	308,096
Wages and Salaries	3,174,228	1,539,070	3,088,964
Use of Goods and Services	1,117,450,727	6,035,510	7,213,503
Contracted Services	1,648,250	5,100	1,275,000
Other Operating Expenses	1,109,380,828	1,958,250	640,120
Repairs and Maintenance	1,993,158	-	1,700,000
Travel	700,597	2,572,160	1,079,840
Utilities and Communications	228,000	-	204,000
Staff Train.& Other Staff Cost	2,187,944	-	1,318,214
Supplies, Tools and Materials	1,311,950	1,500,000	996,329
Grand Total	1,120,977,140	7,743,853	10,739,916

Sector: Economic Functions

Energy & Dams

Overview**Directorate Detail**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Energy & Dams	1,120,977,140	7,743,853	10,739,916
East African Community	6,476,087	2,502,262	6,035,810
DIR: Administration & Finance	6,476,087	2,502,262	6,035,810
CONSOLIDATED FUNDS	6,476,087	2,502,262	6,035,810
ACT: (MED) General Administration	6,476,087	2,502,262	6,035,810
21 Wages and Salaries	2,057,105	997,162	2,052,506
22 Use of Goods and Services	4,418,982	1,505,100	3,983,304
Power Management & Development	1,114,501,053	5,241,591	4,704,106
DIR: Dam Implementation Unit	1,426,917	122,352	988,883
CONSOLIDATED FUNDS	1,426,917	122,352	988,883
ACT: (MED) Dam Implementation Unit	1,426,917	122,352	988,883
21 Wages and Salaries	568,117	122,352	220,483
22 Use of Goods and Services	858,800	-	768,400
DIR: Engineering & Grid Operations	1,022,965,573	269,409	1,721,091
CONSOLIDATED FUNDS	1,903,573	269,409	1,721,091
ACT: (MED) Engineering & Grid Operations	1,903,573	269,409	1,721,091
21 Wages and Salaries	418,894	269,409	597,262
22 Use of Goods and Services	1,484,679	-	1,123,829
EXTERNAL FUNDS	1,021,062,000	-	-
ACT: (MED) Engineering & Grid Operations	1,021,062,000	-	-
22 Use of Goods and Services	1,021,062,000	-	-
DIR: Planning & Projects	90,108,563	4,849,830	1,994,132
CONSOLIDATED FUNDS	2,206,310	2,891,580	1,994,132
ACT: (ED) Planning & Projects	2,206,310	2,891,580	1,994,132
21 Wages and Salaries	482,297	319,420	656,162
22 Use of Goods and Services	1,724,013	2,572,160	1,337,970
EXTERNAL FUNDS	87,902,253	1,958,250	-
ACT: (ED) Planning & Projects	87,902,253	1,958,250	-
22 Use of Goods and Services	87,902,253	1,958,250	-
Grand Total	1,120,977,140	7,743,853	10,739,916

Sector: Economic Functions

Petroleum and Gas Commission

*Chairperson: ENGINEER: CEASER OLIHA MARKO**Accounting Officer: DR. COMSMAS D'WOLSON WANI***Overview****Mission Statement**

Deliver reliable policies and coordination Mechanism for prudent management of the Petroleum and Gas resources to achieve sustainable economic growth, while ensuring social and environmental safety.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Petroleum and Gas Commission	9,121,085	3,441,785	8,418,128
Wages and Salaries	4,433,354	2,791,785	4,434,706
Use of Goods and Services	4,687,731	650,000	3,983,422
Grand Total	9,121,085	3,441,785	8,418,128

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Petroleum and Gas Commission	9,121,085	3,441,785	8,418,128
CONSOLIDATED FUNDS	9,121,085	3,441,785	8,418,128
Grand Total	9,121,085	3,441,785	8,418,128

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Petroleum and Gas Commission	9,121,085	3,441,785	8,418,128
Development of Petroleum and Mining Industry	9,121,085	3,441,785	8,418,128
Petroleum and Gas Commission	9,121,085	3,441,785	8,418,128
Grand Total	9,121,085	3,441,785	8,418,128

Sector: Economic Functions

Petroleum and Gas Commission

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Petroleum and Gas Commission	84	41			41
Development of Petroleum and Mining Industry	84	41			41
Petroleum and Gas Commission	84	41			41
Grand Total	84	41			41

Sector: Economic Functions

Petroleum and Gas Commission

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

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Petroleum and Gas Commission	9,121,085	3,441,785	8,418,128
Wages and Salaries	4,433,354	2,791,785	4,434,706
Incentives and Overtime	6,992	-	
Pension Contributions	438,648	207,044	255,415
Wages and Salaries	3,987,714	2,584,741	4,179,291
Use of Goods and Services	4,687,731	650,000	3,983,422
Contracted Services	1,762,250	-	1,534,250
Other Operating Expenses	38,469	-	27,556
Repairs and Maintenance	479,750	-	429,250
Travel	665,000	-	510,000
Utilities and Communications	161,690	-	102,170
Staff Train.& Other Staff Cost	90,250	-	80,750
Supplies, Tools and Materials	1,490,322	650,000	1,299,446
Grand Total	9,121,085	3,441,785	8,418,128

Sector: Economic Functions

Petroleum and Gas Commission

Overview**Directorate Detail**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Petroleum and Gas Commission	9,121,085	3,441,785	8,418,128
Development of Petroleum and Mining Industry	9,121,085	3,441,785	8,418,128
DIR: Petroleum and Gas Commission	9,121,085	3,441,785	8,418,128
CONSOLIDATED FUNDS	9,121,085	3,441,785	8,418,128
ACT: (PGC) Oversight of the petroleum industry	9,121,085	3,441,785	8,418,128
21 Wages and Salaries	4,433,354	2,791,785	4,434,706
22 Use of Goods and Services	4,687,731	650,000	3,983,422
Grand Total	9,121,085	3,441,785	8,418,128

Sector: Economic Functions

Investment Authority

*Secretary General: Dr. Abraham Maliet Mamer**Accounting Officer: Mr. Joseph Hassan Daniel***Overview****Mission Statement**

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Investment Authority	11,882,063	4,342,489	10,710,010
Wages and Salaries	4,069,177	1,566,292	4,068,374
Use of Goods and Services	7,812,886	2,776,197	6,641,636
Grand Total	11,882,063	4,342,489	10,710,010

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Investment Authority	11,882,063	4,342,489	10,710,010
CONSOLIDATED FUNDS	11,882,063	4,342,489	10,710,010
Grand Total	11,882,063	4,342,489	10,710,010

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Investment Authority	11,882,063	4,342,489	10,710,010
East African Community	-	350,000	
Administration & Finance	-	350,000	
Attract foreign/domestic investment	11,882,063	3,992,489	10,710,010
Administration & Finance	6,077,875	3,447,880	7,274,748
Planning & Investment mapping	2,546,326	221,647	1,109,208
Investment Promotion	3,257,862	322,962	2,326,055
Grand Total	11,882,063	4,342,489	10,710,010

Sector: Economic Functions

Investment Authority

Overview

Staffing Summary

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

Sector: Economic Functions

Investment Authority

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Investment Authority	11,882,063	4,342,489	10,710,010
Wages and Salaries	4,069,177	1,566,292	4,068,374
Incentives and Overtime	1,243	-	
Pension Contributions	403,128	155,216	403,172
Wages and Salaries	3,664,806	1,411,076	3,665,202
Use of Goods and Services	7,812,886	2,776,197	6,641,636
Contracted Services	926,824	768,600	914,131
Other Operating Expenses	497,360	-	630,969
Repairs and Maintenance	1,552,432	889,732	1,111,593
Travel	1,167,119	-	1,044,946
Utilities and Communications	1,305,565	-	1,168,136
Staff Train.& Other Staff Cost	579,980	-	518,927
Supplies, Tools and Materials	1,783,606	1,117,865	1,252,934
Grand Total	11,882,063	4,342,489	10,710,010

Sector: Economic Functions

Investment Authority

Overview**Directorate Detail**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Investment Authority	11,882,063	4,342,489	10,710,010
East African Community	-	350,000	
DIR: Administration & Finance	-	350,000	
CONSOLIDATED FUNDS	-	350,000	
ACT: (IA) General Administration	-	350,000	
22 Use of Goods and Services	-	350,000	
Attract foreign/domestic investment	11,882,063	3,992,489	10,710,010
DIR: Administration & Finance	6,077,875	3,447,880	7,274,748
CONSOLIDATED FUNDS	6,077,875	3,447,880	7,274,748
ACT: (IA) General Administration	6,077,875	3,447,880	7,274,748
21 Wages and Salaries	1,740,162	1,021,683	3,069,334
22 Use of Goods and Services	4,337,713	2,426,197	4,205,413
DIR: Investment Promotion	3,257,862	322,962	2,326,055
CONSOLIDATED FUNDS	3,257,862	322,962	2,326,055
ACT: (IA) Investment Promotion	3,257,862	322,962	2,326,055
21 Wages and Salaries	1,256,209	322,962	834,964
22 Use of Goods and Services	2,001,653	-	1,491,090
DIR: Planning & Investment mapping	2,546,326	221,647	1,109,208
CONSOLIDATED FUNDS	2,546,326	221,647	1,109,208
ACT: (IA) Planning research investment mapping & states	2,546,326	221,647	1,109,208
21 Wages and Salaries	1,072,806	221,647	164,076
22 Use of Goods and Services	1,473,520	-	945,132
Grand Total	11,882,063	4,342,489	10,710,010

Sector: Economic Functions

Media Authority

*Chairperson : Mrs. Atong Majak Kur**Accounting Officer: Elijah Alier Kuai***Overview****Mission Statement**

The Media Authority is a independent regulatory body established by Media Authority Act, 2013 with the madate to regulate and promote the developmet of pluralistic media in public interest as well as to create conducive regulatory environment that encourages the development of South Sudanese Values, opinions and artistic creativity .

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Media Authority	9,861,569	350,000	8,624,925
Wages and Salaries	1,617,275	-	1,617,275
Use of Goods and Services	8,244,294	350,000	7,007,650
Grand Total	9,861,569	350,000	8,624,925

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Media Authority	9,861,569	350,000	8,624,925
CONSOLIDATED FUNDS	9,861,569	350,000	8,624,925
Grand Total	9,861,569	350,000	8,624,925

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Media Authority	9,861,569	350,000	8,624,925
Access to Public Information	9,861,569	-	8,624,925
Administration & Finance	9,861,569	-	8,624,925
East African Community	-	350,000	
Administration & Finance	-	350,000	
Grand Total	9,861,569	350,000	8,624,925

Sector: Economic Functions

Media Authority

Overview

Staffing Summary

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

Sector: Economic Functions

Media Authority

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Media Authority	9,861,569	350,000	8,624,925
Wages and Salaries	1,617,275	-	1,617,275
Incentives and Overtime			709,823
Pension Contributions	80,991	-	89,928
Wages and Salaries	736,284	-	817,524
Social Benefits for GoSS Empl.	800,000	-	
Use of Goods and Services	8,244,294	350,000	7,007,650
Contracted Services	1,900,000	-	1,615,000
Repairs and Maintenance	475,000	-	403,750
Travel	190,000	-	161,500
Utilities and Communications	264,294	-	224,650
Staff Train.& Other Staff Cost	950,000	-	807,500
Supplies, Tools and Materials	4,465,000	350,000	3,795,250
Grand Total	9,861,569	350,000	8,624,925

Sector: Economic Functions

Media Authority

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Media Authority	9,861,569	350,000	8,624,925
Access to Public Information	9,861,569	-	8,624,925
DIR: Administration & Finance	9,861,569	-	8,624,925
CONSOLIDATED FUNDS	9,861,569	-	8,624,925
ACT: (MA) Regulating media	9,861,569	-	8,624,925
21 Wages and Salaries	1,617,275	-	1,617,275
22 Use of Goods and Services	8,244,294	-	7,007,650
East African Community	-	350,000	
DIR: Administration & Finance	-	350,000	
CONSOLIDATED FUNDS	-	350,000	
ACT: (MIC) General Administration	-	350,000	
22 Use of Goods and Services	-	350,000	
Grand Total	9,861,569	350,000	8,624,925

Sector: Economic Functions

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

The Ministry aims to increase the accessibility to Public Media and improved Communication and quality Technologies and Postal Services.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Information, Communication, Technology & Postal Services	40,096,628	25,186,939	38,026,687
Wages and Salaries	26,297,023	14,187,011	26,297,023
Use of Goods and Services	13,799,605	10,999,928	11,729,664
Grand Total	40,096,628	25,186,939	38,026,687

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Information, Communication, Technology & Postal Services	40,096,628	25,186,939	38,026,687
CONSOLIDATED FUNDS	40,096,628	25,186,939	38,026,687
Grand Total	40,096,628	25,186,939	38,026,687

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Information, Communication, Technology & Postal Services	40,096,628	25,186,939	38,026,687
Access to Public Information	-	3,373,718	
Information Technology	-	3,373,718	
East African Community	22,782,184	19,018,143	15,436,448
Administration & Finance	22,782,184	16,296,907	15,436,448
Telecoms	-	2,721,236	
Improve Telecom/Postal Service	17,314,444	2,795,078	22,590,239
Policy & Planning	616,770	119,673	882,517
Training and Research	511,734	-	1,188,817
Government Printing Press	1,446,099	-	1,070,022
Telecoms	3,957,942	1,724,907	3,330,571

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Postal Services	3,378,944	788,989	2,479,038
Information Technology	617,701	153,843	366,613
ICT Institute	79,893	7,666	4,631,564
Information	6,705,361	-	8,641,097
Grand Total	40,096,628	25,186,939	38,026,687

Sector: Economic Functions

Information, Communication,
Technology & Postal Services

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Information, Communication, Technology & Postal Services	650	513	2	93	608
East African Community	141	106		35	141
Administration & Finance	141	106		35	141
Improve Telecom/Postal Service	509	407	2	58	467
Policy & Planning	14	6	2	6	14
Training and Research	24	17		7	24
Government Printing Press	23	19		4	23
Telecoms	32	21		11	32
Postal Services	47	38		9	47
Information Technology	7	4		3	7
ICT Institute	121	104		17	121
Information	241	198		1	199
Grand Total	650	513	2	93	608

Sector: Economic Functions

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

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Information, Communication, Technology & Postal Services	40,096,628	25,186,939	38,026,687
Wages and Salaries	26,297,023	14,187,011	26,297,023
Incentives and Overtime	2,694,479	-	4,295
Pension Contributions	2,338,988	825,677	2,605,586
Wages and Salaries	21,263,556	10,035,087	23,687,142
Social Benefits for GoSS Empl.	-	3,326,247	
Use of Goods and Services	13,799,605	10,999,928	11,729,664
Contracted Services	950,000	1,410,428	850,000
Other Operating Expenses	285,000	-	
Repairs and Maintenance	1,900,000	2,000,000	1,190,000
Travel	860,605	-	595,000
Utilities and Communications	950,000	-	1,172,664
Supplies, Tools and Materials	8,854,000	7,589,500	7,922,000
Grand Total	40,096,628	25,186,939	38,026,687

Sector: Economic Functions

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

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Information, Communication, Technology & Postal Services	40,096,628	25,186,939	38,026,687
Access to Public Information	-	3,373,718	
DIR: Information Technology	-	3,373,718	
CONSOLIDATED FUNDS	-	3,373,718	
ACT: (AIC) Collecting information from outposted journal	-	3,373,718	
21 Wages and Salaries	-	2,779,218	
22 Use of Goods and Services	-	594,500	
East African Community	22,782,184	19,018,143	15,436,448
DIR: Administration & Finance	22,782,184	16,296,907	15,436,448
CONSOLIDATED FUNDS	22,782,184	16,296,907	15,436,448
ACT: (MIC) General Administration	22,782,184	16,296,907	15,436,448
21 Wages and Salaries	10,128,184	8,891,479	4,879,448
22 Use of Goods and Services	12,654,000	7,405,428	10,557,000
DIR: Telecoms	-	2,721,236	
CONSOLIDATED FUNDS	-	2,721,236	
ACT: (MIC) General Administration	-	2,721,236	
21 Wages and Salaries	-	721,236	
22 Use of Goods and Services	-	2,000,000	
Improve Telecom/Postal Service	17,314,444	2,795,078	22,590,239
DIR: Government Printing Press	1,446,099	-	1,070,022
CONSOLIDATED FUNDS	1,446,099	-	1,070,022
ACT: (MIC) Government Printing Press	1,446,099	-	1,070,022
21 Wages and Salaries	1,446,099	-	1,070,022
DIR: ICT Institute	79,893	7,666	4,631,564
CONSOLIDATED FUNDS	79,893	7,666	4,631,564
ACT: (MIC) Capacity building for ministry	79,893	-	4,631,564
21 Wages and Salaries	79,893	-	4,631,564
ACT: (MIC) Responsible for E-government projects and pl	-	7,666	
21 Wages and Salaries	-	7,666	
DIR: Information	6,705,361	-	8,641,097
CONSOLIDATED FUNDS	6,705,361	-	8,641,097
ACT: (MIC) Information	6,705,361	-	8,641,097
21 Wages and Salaries	6,705,361	-	8,641,097
DIR: Information Technology	617,701	153,843	366,613
CONSOLIDATED FUNDS	617,701	153,843	366,613
ACT: (MIC) Registration and licences for telecommunicati	-	117,002	
21 Wages and Salaries	-	117,002	
ACT: (MIC) Responsible for E-government projects and pl	617,701	36,841	366,613
21 Wages and Salaries	617,701	36,841	366,613
DIR: Policy & Planning	616,770	119,673	882,517
CONSOLIDATED FUNDS	616,770	119,673	882,517
ACT: (MIC) Ministerial Planning & policy and research for	616,770	119,673	882,517

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
21 Wages and Salaries	421,165	119,673	882,517
22 Use of Goods and Services	195,605	-	
DIR: Postal Services	3,378,944	788,989	2,479,038
CONSOLIDATED FUNDS	3,378,944	788,989	2,479,038
ACT: (MIC) Manages national postal and courier services	3,378,944	770,073	2,479,038
21 Wages and Salaries	3,378,944	770,073	2,479,038
ACT: (MIC) Ministerial Planning & policy and research for	-	18,916	
21 Wages and Salaries	-	18,916	
DIR: Telecoms	3,957,942	1,724,907	3,330,571
CONSOLIDATED FUNDS	3,957,942	1,724,907	3,330,571
ACT: (MIC) Manages national postal and courier services	-	160,807	
21 Wages and Salaries	-	160,807	
ACT: (MIC) Registration and licences for telecommunicati	3,957,942	1,556,434	3,330,571
21 Wages and Salaries	3,007,942	556,434	2,157,907
22 Use of Goods and Services	950,000	1,000,000	1,172,664
ACT: (MIC) Responsible for E-government projects and pl	-	7,666	
21 Wages and Salaries	-	7,666	
DIR: Training and Research	511,734	-	1,188,817
CONSOLIDATED FUNDS	511,734	-	1,188,817
ACT: (MIC) Training & Research	511,734	-	1,188,817
21 Wages and Salaries	511,734	-	1,188,817
Grand Total	40,096,628	25,186,939	38,026,687

Sector: Economic Functions

Mining

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

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Mining	16,614,734	10,148,702	15,368,796
Wages and Salaries	8,308,481	944,330	8,308,481
Use of Goods and Services	8,306,253	9,204,372	7,060,315
Grand Total	16,614,734	10,148,702	15,368,796

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Mining	16,614,734	10,148,702	15,368,796
CONSOLIDATED FUNDS	16,614,734	10,148,702	15,368,796
Grand Total	16,614,734	10,148,702	15,368,796

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Mining	16,614,734	10,148,702	15,368,796
East African Community	5,618,350	9,483,848	5,820,364
Administration & Finance	5,618,350	9,290,889	5,820,364
Planning, Training & Research	-	192,959	
Development of Petroleum and Mining Industry	10,996,384	664,854	9,548,432
Administration & Finance	-	83,735	
Planning, Training & Research	1,675,276	-	1,466,322
Minerals Development	3,811,040	184,342	3,319,528
Geological Surveys	3,848,475	396,777	3,367,007
Technical Services	1,661,593	-	1,395,575
Grand Total	16,614,734	10,148,702	15,368,796

Sector: Economic Functions

Mining

Budget Highlights

- a) Payment of wages and salaries
- b) Payment of all contractual services
- c) Payment of utilities and communications
- d) Insurance of all vehicles
- e) Repair and maintenance
- f) Procurement of supplies, tools and materials
- g) Capacity building of staff
- h) Organization of domestic and foreign travel
- g) Payment of other operation expenses

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Mining	184	107	-	77	184
East African Community	77	37	-	40	77
Administration & Finance	77	37	-	40	77
Development of Petroleum and Mining Industry	107	70	-	37	107
Planning, Training & Research	8	1	-	7	8
Minerals Development	44	35	-	9	44
Geological Surveys	48	34	-	14	48
Technical Services	7	-	-	7	7
Grand Total	184	107	-	77	184

Sector: Economic Functions

Mining

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Mining	16,614,734	10,148,702	15,368,796
Wages and Salaries	8,308,481	944,330	8,308,481
Incentives and Overtime			11,952
Pension Contributions	823,361	85,284	822,179
Wages and Salaries	7,485,120	859,046	7,474,350
Use of Goods and Services	8,306,253	9,204,372	7,060,315
Contracted Services	1,686,250	5,000,000	1,433,313
Other Operating Expenses	441,452	-	712,684
Repairs and Maintenance	771,850	-	656,073
Travel	1,712,776	2,704,372	1,455,860
Utilities and Communications	570,000	-	484,500
Staff Train.& Other Staff Cost	1,337,600	-	711,960
Supplies, Tools and Materials	1,786,325	1,500,000	1,605,926
Grand Total	16,614,734	10,148,702	15,368,796

Sector: Economic Functions

Mining

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Mining	16,614,734	10,148,702	15,368,796
East African Community	5,618,350	9,483,848	5,820,364
DIR: Administration & Finance	5,618,350	9,290,889	5,820,364
CONSOLIDATED FUNDS	5,618,350	9,290,889	5,820,364
ACT: (MMI) General Administration	5,618,350	8,790,889	5,820,364
21 Wages and Salaries	1,804,600	86,517	2,578,676
22 Use of Goods and Services	3,813,750	8,704,372	3,241,688
ACT: (MPO) General Administration	-	500,000	
22 Use of Goods and Services	-	500,000	
DIR: Planning, Training & Research	-	192,959	
CONSOLIDATED FUNDS	-	192,959	
ACT: (MMI) General Administration	-	192,959	
21 Wages and Salaries	-	192,959	
Development of Petroleum and Mining Industry	10,996,384	664,854	9,548,432
DIR: Administration & Finance	-	83,735	
CONSOLIDATED FUNDS	-	83,735	
ACT: (MPO) Planning and Training and Staff Development	-	83,735	
21 Wages and Salaries	-	83,735	
DIR: Geological Surveys	3,848,475	396,777	3,367,007
CONSOLIDATED FUNDS	3,848,475	396,777	3,367,007
ACT: (MMI) Geological Surveys	3,848,475	396,777	3,367,007
21 Wages and Salaries	2,684,725	396,777	2,377,820
22 Use of Goods and Services	1,163,750	-	989,188
DIR: Minerals Development	3,811,040	184,342	3,319,528
CONSOLIDATED FUNDS	3,811,040	184,342	3,319,528
ACT: (MMI) Minerals Development	3,811,040	184,342	3,319,528
21 Wages and Salaries	2,647,290	184,342	2,330,341
22 Use of Goods and Services	1,163,750	-	989,188
DIR: Planning, Training & Research	1,675,276	-	1,466,322
CONSOLIDATED FUNDS	1,675,276	-	1,466,322
ACT: (MMI) Planning & Staff Development	1,675,276	-	1,466,322
21 Wages and Salaries	581,191	-	536,350
22 Use of Goods and Services	1,094,085	-	929,972
DIR: Technical Services	1,661,593	-	1,395,575
CONSOLIDATED FUNDS	1,661,593	-	1,395,575
ACT: (MMI) Technical Services	1,661,593	-	1,395,575
21 Wages and Salaries	590,675	-	485,294
22 Use of Goods and Services	1,070,918	-	910,280
Grand Total	16,614,734	10,148,702	15,368,796

Sector: Economic Functions

Petroleum

*Minister: Hon.Amb. Ezakiel Lol Gatkuoth**Accounting Officer: Hon. Mohamed Lino Benjamin***Overview****Mission Statement**

To facilitate the Development and Poromotion of the Oil and Gas ressources in a sustainable manner to forster the economic growth of the Republic of South Sudan

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Petroleum	34,277,445	27,258,440	31,736,156
Wages and Salaries	18,577,840	11,378,626	17,335,518
Use of Goods and Services	15,699,605	15,879,814	14,400,638
Grand Total	34,277,445	27,258,440	31,736,156

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Petroleum	34,277,445	27,258,440	31,736,156
CONSOLIDATED FUNDS	34,277,445	27,258,440	31,736,156
Grand Total	34,277,445	27,258,440	31,736,156

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Petroleum	34,277,445	27,258,440	31,736,156
East African Community	15,330,793	11,047,274	14,270,572
Administration & Finance	15,330,793	11,047,274	14,270,572
Development of Petroleum and Mining Industry	18,946,652	16,211,166	17,465,584
Administration & Finance	-	1,436,569	
Petroleum Authority	15,042,250	3,562,190	14,054,328
Planning, Research & Training	3,904,402	11,212,407	3,411,256
Grand Total	34,277,445	27,258,440	31,736,156

Sector: Economic Functions

Petroleum

Budget Highlights

- 1) Regulation, supervision , monitoring and evaluation of the petroleum resources of South Sudan .
- 2) Training of all the technical staff of ministry
- 3) Payment of all contractual obligations of the ministry
- 4) Procurement of specialised tools and equipments for the technical Directorates.
- 5) Construction of the Ministry Headquarters in Juba .

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Petroleum	338	294		44	338
East African Community	133	106		27	133
Administration & Finance	133	106		27	133
Development of Petroleum and Mining Industry	205	188		17	205
Petroleum Authority	185	173		12	185
Planning, Research & Training	20	15		5	20
Grand Total	338	294		44	338

Sector: Economic Functions

Petroleum

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Petroleum	34,277,445	27,258,440	31,736,156
Wages and Salaries	18,577,840	11,378,626	17,335,518
Incentives and Overtime	1,292,386	-	
Pension Contributions	1,516,917	1,135,412	1,639,115
Wages and Salaries	13,790,166	10,243,214	15,696,403
Social Benefits for GoSS Empl.	1,978,371	-	
Use of Goods and Services	15,699,605	15,879,814	14,400,638
Contracted Services	1,349,000	7,212,290	1,207,000
Other Operating Expenses	1,940,803	1,071,229	1,501,966
Repairs and Maintenance	1,235,000	670,679	1,971,224
Travel	3,429,946	2,906,306	3,267,895
Utilities and Communications	475,000	-	858,112
Staff Train.& Other Staff Cost	2,044,856	39,360	1,595,492
Supplies, Tools and Materials	5,225,000	3,979,950	3,998,950
Grand Total	34,277,445	27,258,440	31,736,156

Sector: Economic Functions

Petroleum

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Petroleum	34,277,445	27,258,440	31,736,156
East African Community	15,330,793	11,047,274	14,270,572
DIR: Administration & Finance	15,330,793	11,047,274	14,270,572
CONSOLIDATED FUNDS	15,330,793	11,047,274	14,270,572
ACT: (EC) General Administration	-	453,200	
22 Use of Goods and Services	-	453,200	
ACT: (MPO) General Administration	15,330,793	10,594,074	14,270,572
21 Wages and Salaries	8,430,991	4,080,500	6,599,159
22 Use of Goods and Services	6,899,802	6,513,574	7,671,413
Development of Petroleum and Mining Industry	18,946,652	16,211,166	17,465,584
DIR: Administration & Finance	-	1,436,569	
CONSOLIDATED FUNDS	-	1,436,569	
ACT: (MMI) Minerals Development	-	744,594	
21 Wages and Salaries	-	744,594	
ACT: (MPO) Petroleum	-	634,946	
21 Wages and Salaries	-	634,946	
ACT: (MPO) Planning and Training and Staff Developmen	-	57,029	
21 Wages and Salaries	-	57,029	
DIR: Petroleum Authority	15,042,250	3,562,190	14,054,328
CONSOLIDATED FUNDS	15,042,250	3,562,190	14,054,328
ACT: (MPO) Petroleum	15,042,250	3,562,190	14,054,328
21 Wages and Salaries	9,002,368	2,261,440	9,560,390
22 Use of Goods and Services	6,039,882	1,300,750	4,493,938
DIR: Planning, Research & Training	3,904,402	11,212,407	3,411,256
CONSOLIDATED FUNDS	3,904,402	11,212,407	3,411,256
ACT: (MPO) Petroleum	-	7,612,290	
22 Use of Goods and Services	-	7,612,290	
ACT: (MPO) Planning and Training and Staff Developmen	3,904,402	3,600,117	3,411,256
21 Wages and Salaries	1,144,481	3,600,117	1,175,970
22 Use of Goods and Services	2,759,921	-	2,235,287
Grand Total	34,277,445	27,258,440	31,736,156

Sector: Economic Functions

National Communications Authority

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

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Communications Authority	12,274,367	350,000	46,672,320
Wages and Salaries	1,594,051	-	1,594,051
Use of Goods and Services	10,680,316	350,000	9,078,269
Capital Expenditure			36,000,000
Grand Total	12,274,367	350,000	46,672,320

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Communications Authority	12,274,367	350,000	46,672,320
CONSOLIDATED FUNDS	12,274,367	350,000	46,672,320
Grand Total	12,274,367	350,000	46,672,320

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Communications Authority	12,274,367	350,000	46,672,320
Regulating Telecoms	12,274,367	350,000	46,672,320
Administration & Finance	12,274,367	350,000	46,672,320
Grand Total	12,274,367	350,000	46,672,320

Sector: Economic Functions

National Communications Authority

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Communications Authority	35		30	-	30
Regulating Telecoms	35		30	-	30
Administration & Finance	35		30	-	30
Grand Total	35		30	-	30

Sector: Economic Functions

National Communications Authority

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Communications Authority	12,274,367	350,000	46,672,320
Wages and Salaries	1,594,051	-	1,594,051
Incentives and Overtime			1,106
Pension Contributions	157,969	-	157,859
Wages and Salaries	1,436,082	-	1,435,086
Use of Goods and Services	10,680,316	350,000	9,078,269
Contracted Services	608,475	-	517,204
Other Operating Expenses	361,055	-	306,897
Repairs and Maintenance	689,605	-	586,164
Travel	3,934,805	-	3,344,584
Utilities and Communications	2,327,956	-	1,978,763
Staff Train.& Other Staff Cost	1,987,685	-	1,689,532
Supplies, Tools and Materials	770,735	350,000	655,125
Capital Expenditure			36,000,000
Specialized Equipment			36,000,000
			36,000,000
Grand Total	12,274,367	350,000	46,672,320

Sector: Economic Functions

National Communications Authority

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Communications Authority	12,274,367	350,000	46,672,320
Regulating Telecoms	12,274,367	350,000	46,672,320
DIR: Administration & Finance	12,274,367	350,000	46,672,320
CONSOLIDATED FUNDS	12,274,367	350,000	46,672,320
ACT: (NCA) Regulating Telecoms	12,274,367	350,000	46,672,320
21 Wages and Salaries	1,594,051	-	1,594,051
22 Use of Goods and Services	10,680,316	350,000	9,078,269
28 Capital Expenditure			36,000,000
Grand Total	12,274,367	350,000	46,672,320

Sector: Economic Functions

South Sudan Broadcasting Commission

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

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

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
South Sudan Broadcasting Commission	104,907,131	143,068,429	92,269,419
Wages and Salaries	20,333,875	8,964,949	20,655,713
Use of Goods and Services	84,573,256	134,103,480	71,613,705
Grand Total	104,907,131	143,068,429	92,269,419

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
South Sudan Broadcasting Commission	104,907,131	143,068,429	92,269,419
CONSOLIDATED FUNDS	104,907,131	143,068,429	92,269,419
Grand Total	104,907,131	143,068,429	92,269,419

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
South Sudan Broadcasting Commission	104,907,131	143,068,429	92,269,419
Access to Public Information	104,907,131	142,131,173	92,269,419
Administration & Finance	104,907,131	142,131,173	92,269,419
East African Community	-	937,256	
Administration & Finance	-	937,256	
Grand Total	104,907,131	143,068,429	92,269,419

Sector: Economic Functions

South Sudan Broadcasting Commission

Budget Highlights

SSBC Planned to spend on Arab Sate for the broadcasting of the SSBC T.V. rehabilitation and renovation of ongoing SSBC Radio and T.V. construction of three studio for SSBC Radio and T.V. and construction of wall fence for SSBC Radio main Building, purchase of Equipment for studios and Mobile Journalism for our journalists as well as purchase of office supplies for administrative work, the ongoing extension program of SSBC Radio and TV Broadcasting to cover the Thirty Two "32" States.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
South Sudan Broadcasting Commission	445	445	9	1	455
Access to Public Information	445	445	9	1	455
Administration & Finance	445	445	9	1	455
Grand Total	445	445	9	1	455

Sector: Economic Functions

South Sudan Broadcasting Commission

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
South Sudan Broadcasting Commission	104,907,131	143,068,429	92,269,419
Wages and Salaries	20,333,875	8,964,949	20,655,713
Incentives and Overtime	2,488,046	-	2,488,046
Pension Contributions	1,768,505	894,235	1,800,399
Wages and Salaries	16,077,324	8,070,714	16,367,268
Use of Goods and Services	84,573,256	134,103,480	71,613,705
Contracted Services	1,425,000	-	3,825,000
Other Operating Expenses	70,188,280	131,678,480	31,179,681
Repairs and Maintenance	475,000	-	2,975,000
Travel	2,850,000	-	2,550,000
Utilities and Communications	212,040	-	1,608,880
Staff Train.& Other Staff Cost			2,125,000
Supplies, Tools and Materials	9,422,936	2,425,000	27,350,144
Grand Total	104,907,131	143,068,429	92,269,419

Sector: Economic Functions

South Sudan Broadcasting Commission

Overview**Directorate Detail**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
South Sudan Broadcasting Commission	104,907,131	143,068,429	92,269,419
Access to Public Information	104,907,131	142,131,173	92,269,419
DIR: Administration & Finance	104,907,131	142,131,173	92,269,419
CONSOLIDATED FUNDS	104,907,131	142,131,173	92,269,419
ACT: (AIC) Broadcasting news and live coverage on radio	104,907,131	139,170,536	92,269,419
21 Wages and Salaries	20,333,875	5,567,056	20,655,713
22 Use of Goods and Services	84,573,256	133,603,480	71,613,705
ACT: (AIC) Collecting information from outposted journal	-	928,486	
21 Wages and Salaries	-	928,486	
ACT: (MIC) Padio & TV in Malakal	-	971,833	
21 Wages and Salaries	-	971,833	
ACT: (MIC) Radio & TV in Wau	-	1,060,318	
21 Wages and Salaries	-	1,060,318	
East African Community	-	937,256	
DIR: Administration & Finance	-	937,256	
CONSOLIDATED FUNDS	-	937,256	
ACT: (MIC) General Administration	-	937,256	
21 Wages and Salaries	-	437,256	
22 Use of Goods and Services	-	500,000	
Grand Total	104,907,131	143,068,429	92,269,419

Sector: Economic Functions

Ministry of Trade, Industry & Investment

*Minister: Hon. Dr. Moses Hassan Ayat Tiel**Accounting Officer: Hon. Biel Jock Thich***Overview****Mission Statement**

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Ministry of Trade, Industry & Investment	33,693,557	15,055,308	32,281,255
Wages and Salaries	24,278,214	10,030,813	24,278,214
Use of Goods and Services	9,415,343	5,024,495	8,003,041
Grand Total	33,693,557	15,055,308	32,281,255

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Ministry of Trade, Industry & Investment	33,693,557	15,055,308	32,281,255
CONSOLIDATED FUNDS	33,693,557	15,055,308	32,281,255
Grand Total	33,693,557	15,055,308	32,281,255

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Ministry of Trade, Industry & Investment	33,693,557	15,055,308	32,281,255
East African Community	13,946,665	6,621,963	1,944,228
Administration & Finance	-	2,508,253	
Domestic Trade	13,946,665	4,113,710	1,944,228
Industrial Development	5,701,898	-	5,675,161
Nzara Agro Industrial Complex	5,701,898	-	5,675,161
Trade and Commerce	14,044,994	8,433,345	24,661,866
Administration & Finance	1,985,645	-	12,666,951
Nzara Agro Industrial Complex	-	1,832,737	
Private Sector Development	1,573,511	181,877	1,523,902
Planning, Research, Stat. & Commu.	2,355,625	503,720	2,284,453

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Foreign Trade	4,468,619	1,416,804	4,499,664
Bilateral & Multilateral Trade	3,661,594	905,130	3,686,896
Domestic Trade	-	2,593,077	
Industry	-	1,000,000	
EAC Secretariat	- -	0	
Grand Total	33,693,557	15,055,308	32,281,255

Sector: Economic Functions

Ministry of Trade, Industry & Investment

Budget Highlights

The operation cover the costs of domestic and foreign travels on official trips , hiring of consultancy to review the existing laws of the ministry and formulation, training of staffs. Insurance of vehicles and equipment, maintenance of vehicles and building, supplies of office stationeries, supply of water and drainage of sewage, payment of electricity bill and lubricant of machineries to keep operation of the institution.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Ministry of Trade, Industry & Investment	522	501	4	19	524
East African Community	28	27		1	28
Domestic Trade	28	27		1	28
Industrial Development	139	137		2	139
Nzara Agro Industrial Complex	139	137		2	139
Trade and Commerce	355	337	4	16	357
Administration & Finance	150	138	3	10	151
Private Sector Development	17	16		1	17
Planning,Research,Stat.&Commu.	32	31		1	32
Foreign Trade	89	86	1	3	90
Bilateral & Multilateral Trade	67	66		1	67
Grand Total	522	501	4	19	524

Sector: Economic Functions

Ministry of Trade, Industry & Investment

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Ministry of Trade, Industry & Investment	33,693,557	15,055,308	32,281,255
Wages and Salaries	24,278,214	10,030,813	24,278,214
Incentives and Overtime	828,536	-	
Pension Contributions	2,323,840	769,896	2,343,026
Wages and Salaries	21,125,838	6,989,817	21,300,240
Social Benefits for GoSS Empl.	-	2,271,100	634,948
Use of Goods and Services	9,415,343	5,024,495	8,003,041
Contracted Services	798,524	-	714,470
Other Operating Expenses	1,738,462	-	1,325,023
Repairs and Maintenance	1,045,000	-	935,000
Travel	1,239,326	4,024,495	1,108,870
Utilities and Communications	334,400	-	299,200
Staff Train.& Other Staff Cost	754,618	-	675,184
Supplies, Tools and Materials	3,505,013	1,000,000	2,945,294
Grand Total	33,693,557	15,055,308	32,281,255

Sector: Economic Functions

Ministry of Trade, Industry & Investment

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Ministry of Trade, Industry & Investment	33,693,557	15,055,308	32,281,255
East African Community	13,946,665	6,621,963	1,944,228
DIR: Administration & Finance	-	2,508,253	
CONSOLIDATED FUNDS	-	2,508,253	
ACT: (MTI) Administration and Finance	-	2,508,253	
21 Wages and Salaries	-	2,508,253	
DIR: Domestic Trade	13,946,665	4,113,710	1,944,228
CONSOLIDATED FUNDS	13,946,665	4,113,710	1,944,228
ACT: (MTI) Administration and Finance	13,946,665	4,113,710	1,944,228
21 Wages and Salaries	6,892,073	89,215	1,592,186
22 Use of Goods and Services	7,054,592	4,024,495	352,042
Industrial Development	5,701,898	-	5,675,161
DIR: Nzara Agro Industrial Complex	5,701,898	-	5,675,161
CONSOLIDATED FUNDS	5,701,898	-	5,675,161
ACT: (MTI) Nzara- Agro Complex	5,701,898	-	5,675,161
21 Wages and Salaries	5,308,439	-	5,323,118
22 Use of Goods and Services	393,459	-	352,043
Trade and Commerce	14,044,994	8,433,345	24,661,866
DIR: Administration & Finance	1,985,645	-	12,666,951
CONSOLIDATED FUNDS	1,985,645	-	12,666,951
ACT: (MTI) Improve environment for domestic trade	1,985,645	-	12,666,951
21 Wages and Salaries	1,592,186	-	6,776,161
22 Use of Goods and Services	393,459	-	5,890,791
DIR: Bilateral & Multilateral Trade	3,661,594	905,130	3,686,896
CONSOLIDATED FUNDS	3,661,594	905,130	3,686,896
ACT: (MTI) Bilateral & Multilateral Trade	3,661,594	905,130	3,686,896
21 Wages and Salaries	3,268,135	905,130	3,334,855
22 Use of Goods and Services	393,459	-	352,041
DIR: Domestic Trade	-	2,593,077	
CONSOLIDATED FUNDS	-	2,593,077	
ACT: (MTI) Improve environment for domestic trade	-	2,593,077	
21 Wages and Salaries	-	2,593,077	
DIR: EAC Secretariat	- -	0	
CONSOLIDATED FUNDS	- -	0	
ACT: (MTI) Regional integration	- -	0	
22 Use of Goods and Services	- -	0	
DIR: Foreign Trade	4,468,619	1,416,804	4,499,664
CONSOLIDATED FUNDS	4,468,619	1,416,804	4,499,664
ACT: (MTI) Improve environment for foreign trade	4,468,619	1,416,804	4,499,664
21 Wages and Salaries	4,075,160	1,416,804	4,147,622
22 Use of Goods and Services	393,459	-	352,042
DIR: Industry	-	1,000,000	

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
CONSOLIDATED FUNDS	-	1,000,000	
ACT: (MTI) Regional integration	-	1,000,000	
22 Use of Goods and Services	-	1,000,000	
DIR: Nzara Agro Industrial Complex	-	1,832,737	
CONSOLIDATED FUNDS	-	1,832,737	
ACT: (MTI) Planning, Research and Communication	-	1,832,737	
21 Wages and Salaries	-	1,832,737	
DIR: Planning, Research, Stat. & Commu.	2,355,625	503,720	2,284,453
CONSOLIDATED FUNDS	2,355,625	503,720	2,284,453
ACT: (MTI) Planning, Research and Communication	2,355,625	503,720	2,284,453
21 Wages and Salaries	1,962,169	503,720	1,932,412
22 Use of Goods and Services	393,456	-	352,040
DIR: Private Sector Development	1,573,511	181,877	1,523,902
CONSOLIDATED FUNDS	1,573,511	181,877	1,523,902
ACT: (MTI) Improve environment for private sector	1,573,511	181,877	1,523,902
21 Wages and Salaries	1,180,052	181,877	1,171,860
22 Use of Goods and Services	393,459	-	352,042
Grand Total	33,693,557	15,055,308	32,281,255

Sector: Economic Functions

Urban Water Corporation

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

To be the leading and most vibrant Service Provider in South Sudan. To Develop and Provide Safe adequate, affordable Water Supply Services in an efficient, Sustainable, Customer Oriented and environmentally friendly manner.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Urban Water Corporation	31,624,987	15,799,549	29,808,923
Wages and Salaries	19,517,892	9,554,827	19,517,892
Use of Goods and Services	12,107,095	6,244,722	10,291,031
Grand Total	31,624,987	15,799,549	29,808,923

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Urban Water Corporation	31,624,987	15,799,549	29,808,923
CONSOLIDATED FUNDS	31,624,987	15,799,549	29,808,923
Grand Total	31,624,987	15,799,549	29,808,923

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Urban Water Corporation	31,624,987	15,799,549	29,808,923
East African Community	18,013,346	12,395,667	16,569,354
Administration & Finance	18,013,346	12,395,667	16,569,354
Urban Water Supply	13,611,641	3,403,882	13,239,568
Monitoring & Evaluation	1,079,447	-	634,196
Area & District Managers	11,634,332	3,106,442	12,203,981
Projects & Construction	897,862	297,440	401,392
Grand Total	31,624,987	15,799,549	29,808,923

Sector: Economic Functions

Urban Water Corporation

Budget Highlights

Provision of salary Payment extension, rehabilitation, and maintenances of Urban Water Utilities and provision of Fuel, Water Treatment Chemicals and other administrative over heads .

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Urban Water Corporation	540	473		67	540
East African Community	208	170		38	208
Administration & Finance	208	170		38	208
Urban Water Supply	332	303		29	332
Monitoring & Evaluation	5	4		1	5
Area & District Managers	322	296		26	322
Projects & Construction	5	3		2	5
Grand Total	540	473		67	540

Sector: Economic Functions

Urban Water Corporation

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Urban Water Corporation	31,624,987	15,799,549	29,808,923
Wages and Salaries	19,517,892	9,554,827	19,517,892
Incentives and Overtime			1,173,481
Pension Contributions	1,748,988	771,387	1,789,197
Wages and Salaries	17,768,904	8,783,440	16,555,214
Use of Goods and Services	12,107,095	6,244,722	10,291,031
Contracted Services	1,073,373	-	1,062,500
Other Operating Expenses	237,500	-	85,000
Repairs and Maintenance	5,034,472	4,985,000	3,244,531
Travel	722,000	609,722	1,011,500
Utilities and Communications	617,500	-	297,500
Staff Train.& Other Staff Cost	1,002,250	-	85,000
Supplies, Tools and Materials	3,420,000	650,000	4,505,000
Grand Total	31,624,987	15,799,549	29,808,923

Sector: Economic Functions

Urban Water Corporation

Overview**Directorate Detail**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Urban Water Corporation	31,624,987	15,799,549	29,808,923
East African Community	18,013,346	12,395,667	16,569,354
DIR: Administration & Finance	18,013,346	12,395,667	16,569,354
CONSOLIDATED FUNDS	18,013,346	12,395,667	16,569,354
ACT: (UWC) General Administration	18,013,346	12,395,667	16,569,354
21 Wages and Salaries	10,280,473	6,150,945	9,975,823
22 Use of Goods and Services	7,732,873	6,244,722	6,593,531
Urban Water Supply	13,611,641	3,403,882	13,239,568
DIR: Area & District Managers	11,634,332	3,106,442	12,203,981
CONSOLIDATED FUNDS	11,634,332	3,106,442	12,203,981
ACT: (UWC) Area and district management and technical	11,634,332	3,106,442	12,203,981
21 Wages and Salaries	8,499,332	3,106,442	8,803,981
22 Use of Goods and Services	3,135,000	-	3,400,000
DIR: Monitoring & Evaluation	1,079,447	-	634,196
CONSOLIDATED FUNDS	1,079,447	-	634,196
ACT: (UWC) Monitoring & Evaluation	1,079,447	-	634,196
21 Wages and Salaries	452,447	-	336,696
22 Use of Goods and Services	627,000	-	297,500
DIR: Projects & Construction	897,862	297,440	401,392
CONSOLIDATED FUNDS	897,862	297,440	401,392
ACT: (UWC) Extension of the water distribution network	897,862	297,440	401,392
21 Wages and Salaries	285,640	297,440	401,392
22 Use of Goods and Services	612,222	-	-
Grand Total	31,624,987	15,799,549	29,808,923

Sector: Economic Functions

Electricity Corporation

*Chairperson: Eng.Beck Awan Deng**Accounting Officer: Mr.Joseph Loro***Overview****Mission Statement**

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Electricity Corporation	34,114,818	13,828,123	32,603,524
Wages and Salaries	24,039,523	13,178,123	24,039,523
Use of Goods and Services	10,075,295	650,000	8,564,001
Grand Total	34,114,818	13,828,123	32,603,524

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Electricity Corporation	34,114,818	13,828,123	32,603,524
CONSOLIDATED FUNDS	34,114,818	13,828,123	32,603,524
Grand Total	34,114,818	13,828,123	32,603,524

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Electricity Corporation	34,114,818	13,828,123	32,603,524
East African Community	12,972,453	2,890,327	12,088,091
Administration & Finance	11,128,113	2,652,473	10,551,113
Human Resource Management	1,844,340	237,854	1,536,978
Power Management & Development	21,142,365	10,937,796	20,515,433
Planning and projects	1,025,634	135,683	855,246
Power Systems Services	19,493,075	10,649,180	19,037,199
Regional Electricity	623,656	152,933	622,988
Grand Total	34,114,818	13,828,123	32,603,524

Sector: Economic Functions

Electricity Corporation

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Electricity Corporation	745	614		22	636
East African Community	114	85		8	93
Administration & Finance	100	79		6	85
Human Resource Management	14	6		2	8
Power Management & Development	631	529		14	543
Planning and projects	12	4		1	5
Power Systems Services	613	521		13	534
Regional Electricity	6	4			4
Grand Total	745	614		22	636

Sector: Economic Functions

Electricity Corporation

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Electricity Corporation	34,114,818	13,828,123	32,603,524
Wages and Salaries	24,039,523	13,178,123	24,039,523
Incentives and Overtime	669,620	-	332,440
Pension Contributions	2,229,491	1,305,199	2,318,542
Wages and Salaries	21,140,412	11,872,924	21,388,541
Use of Goods and Services	10,075,295	650,000	8,564,001
Contracted Services	1,291,055	-	1,097,397
Other Operating Expenses	2,185,000	-	1,857,250
Repairs and Maintenance	2,861,400	-	2,432,190
Travel	1,463,000	-	1,243,550
Utilities and Communications	76,000	-	64,600
Staff Train.& Other Staff Cost	712,500	-	605,625
Supplies, Tools and Materials	1,486,340	650,000	1,263,389
Grand Total	34,114,818	13,828,123	32,603,524

Sector: Economic Functions

Electricity Corporation

Overview**Directorate Detail**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Electricity Corporation	34,114,818	13,828,123	32,603,524
East African Community	12,972,453	2,890,327	12,088,091
DIR: Administration & Finance	11,128,113	2,652,473	10,551,113
CONSOLIDATED FUNDS	11,128,113	2,652,473	10,551,113
ACT: (EC) General Administration	11,128,113	2,652,473	10,551,113
21 Wages and Salaries	3,023,118	2,002,473	3,661,867
22 Use of Goods and Services	8,104,995	650,000	6,889,246
DIR: Human Resource Management	1,844,340	237,854	1,536,978
CONSOLIDATED FUNDS	1,844,340	237,854	1,536,978
ACT: (EC) Human Resource Management	1,844,340	237,854	1,536,978
21 Wages and Salaries	721,440	237,854	582,513
22 Use of Goods and Services	1,122,900	-	954,465
Power Management & Development	21,142,365	10,937,796	20,515,433
DIR: Planning and projects	1,025,634	135,683	855,246
CONSOLIDATED FUNDS	1,025,634	135,683	855,246
ACT: (EC) Planning for projects	1,025,634	135,683	855,246
21 Wages and Salaries	478,434	135,683	390,126
22 Use of Goods and Services	547,200	-	465,120
DIR: Power Systems Services	19,493,075	10,649,180	19,037,199
CONSOLIDATED FUNDS	19,493,075	10,649,180	19,037,199
ACT: (EC) Provision of Power Systems Services	19,493,075	10,649,180	19,037,199
21 Wages and Salaries	19,493,075	10,649,180	19,037,199
DIR: Regional Electricity	623,656	152,933	622,988
CONSOLIDATED FUNDS	623,656	152,933	622,988
ACT: (EC) Regional Electricity Operations	623,656	152,933	622,988
21 Wages and Salaries	323,456	152,933	367,818
22 Use of Goods and Services	300,200	-	255,170
Grand Total	34,114,818	13,828,123	32,603,524

Sector: Economic Functions

National Bureau of Standards

*Chairperson : Hon. Mary Gordon Muortat**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 none food items for maximum protection of the consumers of such items in the country.

To enhance the competitiveness of the South Sudan products in the national, regional and international markets.

To help in development of scientific, research and academic institutions in relation to standards.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Bureau of Standards	29,093,440	10,259,917	27,885,989
Wages and Salaries	21,043,768	9,609,917	21,043,768
Use of Goods and Services	8,049,672	650,000	6,842,221
Grand Total	29,093,440	10,259,917	27,885,989

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Bureau of Standards	29,093,440	10,259,917	27,885,989
CONSOLIDATED FUNDS	29,093,440	10,259,917	27,885,989
Grand Total	29,093,440	10,259,917	27,885,989

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Bureau of Standards	29,093,440	10,259,917	27,885,989
East African Community	16,013,443	3,684,949	10,940,050
Administration & Finance	16,013,443	3,051,276	10,940,050
Technical Operations Services	-	633,673	
Development and harmonisation of national standards	13,079,997	6,574,968	16,945,940
Technical Operations Services	13,079,997	6,574,968	16,945,940
Grand Total	29,093,440	10,259,917	27,885,989

Sector: Economic Functions

National Bureau of Standards

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Bureau of Standards	412	350	-	114	464
East African Community	96	83	-	42	125
Administration & Finance	96	83	-	42	125
Development and harmonisation of national standards	316	267	-	72	339
Technical Operations Services	316	267	-	72	339
Grand Total	412	350	-	114	464

Sector: Economic Functions

National Bureau of Standards

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Bureau of Standards	29,093,440	10,259,917	27,885,989
Wages and Salaries	21,043,768	9,609,917	21,043,768
Incentives and Overtime	5,732,515	-	804,833
Pension Contributions	1,418,231	868,355	1,927,367
Wages and Salaries	12,893,022	8,741,562	18,311,568
Social Benefits for GoSS Empl.	1,000,000	-	
Use of Goods and Services	8,049,672	650,000	6,842,221
Contracted Services	465,500	-	395,675
Other Operating Expenses	637,450	-	541,833
Repairs and Maintenance	475,000	-	403,750
Travel	826,500	-	702,525
Utilities and Communications	68,722	-	58,414
Staff Train.& Other Staff Cost	298,300	-	253,555
Supplies, Tools and Materials	5,278,200	650,000	4,486,470
Grand Total	29,093,440	10,259,917	27,885,989

Sector: Economic Functions

National Bureau of Standards

Overview**Directorate Detail**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Bureau of Standards	29,093,440	10,259,917	27,885,989
East African Community	16,013,443	3,684,949	10,940,050
DIR: Administration & Finance	16,013,443	3,051,276	10,940,050
CONSOLIDATED FUNDS	16,013,443	3,051,276	10,940,050
ACT: (STD) Admin of state programs	-	408,149	
21 Wages and Salaries	-	58,149	
22 Use of Goods and Services	-	350,000	
ACT: (STD) General Administration	16,013,443	2,643,127	10,940,050
21 Wages and Salaries	9,533,171	2,343,127	5,431,818
22 Use of Goods and Services	6,480,272	300,000	5,508,231
DIR: Technical Operations Services	-	633,673	
CONSOLIDATED FUNDS	-	633,673	
ACT: (STD) Admin of state programs	-	633,673	
21 Wages and Salaries	-	633,673	
Development and harmonisation of national standards	13,079,997	6,574,968	16,945,940
DIR: Technical Operations Services	13,079,997	6,574,968	16,945,940
CONSOLIDATED FUNDS	13,079,997	6,574,968	16,945,940
ACT: (STD) Standards development, quality assurance, tr:	13,079,997	6,574,968	16,945,940
21 Wages and Salaries	11,510,597	6,574,968	15,611,950
22 Use of Goods and Services	1,569,400	-	1,333,990
Grand Total	29,093,440	10,259,917	27,885,989

Sector: Economic Functions

Water Resources & Irrigations

*Minister: Hon. Sophia Pal Gai**Accounting Officer: Eng. Alier Bullen Ngong Oka***Overview****Mission Statement**

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Water Resources & Irrigations	167,820,624	25,712,665	99,752,309
Wages and Salaries	18,522,938	6,894,096	18,522,938
Use of Goods and Services	102,815,000	4,463,134	8,881,450
Transfers and Grants	46,482,686	14,355,435	72,347,922
Grand Total	167,820,624	25,712,665	99,752,309

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Water Resources & Irrigations	167,820,624	25,712,665	99,752,309
CONSOLIDATED FUNDS	75,455,624	25,712,665	99,752,309
African Development Bank	92,365,000	-	
Grand Total	167,820,624	25,712,665	99,752,309

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Water Resources & Irrigations	167,820,624	25,712,665	99,752,309
East African Community	16,700,976	6,114,232	15,131,081
Administration & Finance	16,700,976	5,925,222	15,131,081
Irrigation & Drainage	-	189,010	
Water Resource Development, Management and Utilization	151,119,648	19,598,433	84,621,229
Administration & Finance	-	713,137	
Planning & Programmes	141,070,570	14,286,974	74,432,602
Water Resources Management	2,133,922	567,678	2,093,284
Rural Water & Sanitation	2,131,742	1,489,938	2,425,043
Irrigation & Drainage	3,484,122	1,602,799	3,277,172
Hydrology & Survey	2,299,292	937,907	2,393,127

Approved Budget Estimates - FY 2017/18**Republic of South Sudan**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Grand Total	167,820,624	25,712,665	99,752,309

Sector: Economic Functions

Water Resources & Irrigations

Budget Highlights

The budget for the fiscal year 2017/18 should cover wages and salaries, use of goods and services, transfers to states and counties, should cover also transfers to regional and international organizations.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Water Resources & Irrigations	336	273	63		336
East African Community	124	109	15		124
Administration & Finance	124	109	15		124
Water Resource Development, Management and Util	212	164	48		212
Planning & Programmes	21	15	6		21
Water Resources Management	29	19	10		29
Rural Water & Sanitation	46	35	11		46
Irrigation & Drainage	75	61	14		75
Hydrology & Survey	41	34	7		41
Grand Total	336	273	63		336

Sector: Economic Functions

Water Resources & Irrigations

Overview**Total Spending Agency Budget by Item**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Water Resources & Irrigations	167,820,624	25,712,665	99,752,309
Wages and Salaries	18,522,938	6,894,096	18,522,938
Incentives and Overtime	3,944,675	-	2,890,945
Pension Contributions	1,343,871	615,316	1,336,573
Wages and Salaries	13,234,392	6,278,780	14,295,420
Use of Goods and Services	102,815,000	4,463,134	8,881,450
Contracted Services	2,299,000	-	1,823,488
Other Operating Expenses	93,932,500	-	1,329,736
Repairs and Maintenance	2,090,000	-	1,820,700
Travel	1,045,000	2,963,134	888,250
Utilities and Communications	522,500	-	733,423
Staff Train.& Other Staff Cost	522,500	-	465,375
Supplies, Tools and Materials	2,403,500	1,500,000	1,820,478
Transfers and Grants	46,482,686	14,355,435	72,347,922
Transfers Operating	12,932,624	7,277,538	31,707,865
Transfers Conditional Salaries	33,550,062	7,077,897	40,640,057
Grand Total	167,820,624	25,712,665	99,752,309

Sector: Economic Functions

Water Resources & Irrigations

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Water Resources & Irrigations	167,820,624	25,712,665	99,752,309
East African Community	16,700,976	6,114,232	15,131,081
DIR: Administration & Finance	16,700,976	5,925,222	15,131,081
CONSOLIDATED FUNDS	16,700,976	5,925,222	15,131,081
ACT: (MIW) Create a responsive administrative and finan	16,700,976	5,925,222	15,131,081
21 Wages and Salaries	8,210,351	2,467,019	7,917,739
22 Use of Goods and Services	8,490,625	3,458,203	7,213,341
DIR: Irrigation & Drainage	-	189,010	
CONSOLIDATED FUNDS	-	189,010	
ACT: (MIW) Create a responsive administrative and finan	-	189,010	
21 Wages and Salaries	-	189,010	
Water Resource Development, Management and Utilization	151,119,648	19,598,433	84,621,229
DIR: Administration & Finance	-	713,137	
CONSOLIDATED FUNDS	-	713,137	
ACT: (MIW) Establish and manage and operate water obs	-	10,496	
23 Transfers and Grants	-	10,496	
ACT: (MIW) Preparation of annual plans and monitoring ;	-	518,778	
23 Transfers and Grants	-	518,778	
ACT: (MIW) Sustainable and integrated water resources ;	-	183,863	
21 Wages and Salaries	-	181,590	
23 Transfers and Grants	-	2,273	
DIR: Hydrology & Survey	2,299,292	937,907	2,393,127
CONSOLIDATED FUNDS	2,299,292	937,907	2,393,127
ACT: (MIW) Establish and manage and operate water obs	2,299,292	-	2,393,127
21 Wages and Salaries	2,110,147	-	2,136,427
22 Use of Goods and Services	189,145	-	256,700
ACT: (MIW) Hydro data collection	-	813,115	
21 Wages and Salaries	-	813,115	
ACT: (MIW) Irrig & drain facilities	-	27,030	
21 Wages and Salaries	-	27,030	
ACT: (MIW) Obs networks & WIMS	-	97,762	
21 Wages and Salaries	-	97,762	
DIR: Irrigation & Drainage	3,484,122	1,602,799	3,277,172
CONSOLIDATED FUNDS	3,484,122	1,602,799	3,277,172
ACT: (MIW) Irrig & drain facilities	-	140,747	
21 Wages and Salaries	-	140,747	
ACT: (MIW) Water Harv & Flood contl	-	1,462,052	
21 Wages and Salaries	-	1,462,052	
ACT: (MIW) Water harvesting and storage and flood cont	3,484,122	-	3,277,172
21 Wages and Salaries	3,139,272	-	3,111,422
22 Use of Goods and Services	344,850	-	165,750
DIR: Planning & Programmes	141,070,570	14,286,974	74,432,602

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
CONSOLIDATED FUNDS	48,705,570	14,286,974	74,432,602
ACT: (MIW) Preparation of annual plans and monitoring :	48,705,570	14,286,974	2,084,680
21 Wages and Salaries	1,336,724	463,086	1,331,444
22 Use of Goods and Services	886,160	-	753,236
23 Transfers and Grants	46,482,686	13,823,888	-
ACT: WASH transfers to counties			53,335,138
23 Transfers and Grants			53,335,138
ACT: WASH transfers to states			19,012,784
23 Transfers and Grants			19,012,784
EXTERNAL FUNDS	92,365,000	-	
ACT: (MIW) Preparation of annual plans and monitoring :	92,365,000	-	
22 Use of Goods and Services	92,365,000	-	
DIR: Rural Water & Sanitation	2,131,742	1,489,938	2,425,043
CONSOLIDATED FUNDS	2,131,742	1,489,938	2,425,043
ACT: (MIW) Irrig & drain facilities	-	1,000	
21 Wages and Salaries	-	1,000	
ACT: (MIW) Sustainable access to safe water and improv	2,131,742	1,488,938	2,425,043
21 Wages and Salaries	1,901,842	842,406	2,195,543
22 Use of Goods and Services	229,900	646,532	229,500
DIR: Water Resources Management	2,133,922	567,678	2,093,284
CONSOLIDATED FUNDS	2,133,922	567,678	2,093,284
ACT: (MIW) Sustainable and integrated water resources :	2,133,922	567,678	2,093,284
21 Wages and Salaries	1,824,602	209,279	1,830,362
22 Use of Goods and Services	309,320	358,399	262,922
Grand Total	167,820,624	25,712,665	99,752,309

Sector: Economic Functions Ministry of Water Resources & Irrigation

Programme transfers details:

WASH transfers to states

Purpose of Transfers

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

Description

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

Allocation Principles

Salary transfers - Equal allocation across states

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

Sector: Economic Functions

Water Resources & Irrigations

Overview

Programme Transfer Detail

		2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Water Resources & Irrigations		46,482,686	14,355,435	72,347,922
Water Resource Development, Management and Utiliz		46,482,686	14,355,435	72,347,922
ACT: (MIW) Establish and manage and operate water observation and measurement networks and Information Management System				
CONSOLIDATED FUNDS		-	10,496	
231	Transfers Conditional Salaries	-	10,496	
12200	Eastern Lakes State	-	10,496	
ACT: (MIW) Preparation of annual plans and monitoring and reporting				
CONSOLIDATED FUNDS		46,482,686	14,342,666	-
231	Transfers Conditional Salaries	33,550,062	7,067,401	-
11400	Jubek State	668,578	137,025	-
11500	Terekeka State	668,578	137,025	-
11600	Yei River State	1,524,148	327,684	-
11700	Imatong State	1,524,148	327,684	-
11800	Kapoeta State	1,524,148	327,684	-
11900	Bieh State	1,238,958	264,131	-
12000	Jonglei State	1,238,958	264,131	-
12100	Fangak State	953,768	200,578	-
12200	Eastern Lakes State	1,238,958	253,635	-
12300	Gok State	668,578	137,025	-
12400	Western Lakes State	1,524,148	327,684	-
12500	Aweil State	953,768	200,578	-
12600	Aweil East State	668,578	137,025	-
12700	Lol State	1,238,958	264,131	-
12800	Northern Liech State	1,524,148	327,684	-
12900	Ruweng	953,768	200,578	-
13000	Southern Liech State	1,238,958	264,131	-
13100	Latjoor State	1,524,148	327,684	-
13200	Fashoda State	1,238,958	264,131	-
13300	Central Upper Nile State	2,379,717	518,343	-
13400	Gogrial State	953,768	200,578	-
13500	Tonj State	1,238,958	264,131	-
13600	Twic State	668,578	137,025	-
13700	Amadi State	1,238,958	264,131	-
13800	Gbudwe State	1,809,338	391,237	-
13900	Maridi State	953,768	200,578	-
14000	Wau State	953,768	200,578	-
14100	Boma State	953,768	200,572	-
11200	Abyei Area	285,189	-	-
232	Transfers Operating	12,932,624	7,275,265	
11400	Jubek State	390,437	208,670	
11500	Terekeka State	208,680	129,836	
11600	Yei River State	775,125	429,597	

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
232	11700	Imatong State	672,967	308,530	
	11800	Kapoeta State	661,509	363,923	
	11900	Bieh State	572,796	326,221	
	12000	Jonglei State	532,562	302,113	
	12100	Fangak State	365,288	201,509	
	12200	Eastern Lakes State	411,600	233,968	
	12300	Gok State	190,944	109,515	
	12400	Western Lakes State	594,603	339,598	
	12500	Aweil State	260,489	147,728	
	12600	Aweil East State	341,482	201,761	
	12700	Lol State	515,046	292,649	
	12800	Northern Liech State	569,907	318,829	
	12900	Ruweng	247,815	152,684	
	13000	Southern Liech State	364,515	205,961	
	13100	Latjoor State	655,183	368,802	
	13200	Fashoda State	335,082	190,918	
	13300	Central Upper Nile State	922,166	526,960	
	13400	Gogrial State	441,897	245,707	
	13500	Tonj State	529,344	299,950	
	13600	Twic State	259,216	150,612	
	13700	Amadi State	343,285	204,764	
	13800	Gbudwe State	668,889	439,291	
	13900	Maridi State	267,302	158,543	
	14000	Wau State	388,539	216,405	
	14100	Boma State	338,097	200,221	
	11200	Abyei Area	107,859	-	
ACT: (MIW) Sustainable and integrated water resources planning development management					
	CONSOLIDATED FUNDS		-	2,273	
232	Transfers Operating		-	2,273	
	11700	Imatong State	-	2,273	
ACT: WASH transfers to counties					
	CONSOLIDATED FUNDS				53,335,138
231	Transfers Conditional Salaries				25,401,719
	11400	Jubek State			309,777
	11500	Terekeka State			309,777
	11600	Yei River State			1,239,108
	11700	Imatong State			1,239,108
	11800	Kapoeta State			1,239,108
	11900	Bieh State			619,554
	12000	Jonglei State			929,331
	12100	Fangak State			619,554
	12200	Eastern Lakes State			929,331
	12300	Gok State			309,777
	12400	Western Lakes State			1,239,108
	12500	Aweil State			1,239,108
	12600	Aweil East State			309,777
	12700	Lol State			929,331
	12800	Northern Liech State			1,239,108

		2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
231	12900	Ruweng		619,554
	13000	Southern Liech State		929,331
	13100	Latjoor State		619,554
	13200	Fashoda State		619,554
	13300	Central Upper Nile State		1,548,885
	13400	Gogrial State		619,554
	13500	Tonj State		929,331
	13600	Twic State		309,777
	13700	Amadi State		929,331
	13800	Gbudwe State		619,554
	13900	Maridi State		619,554
	14000	Wau State		619,554
	14100	Boma State		619,554
	14200	Northern Upper Nile State		929,331
	14300	Akobo State		309,777
	14400	Tambura State		929,331
	14500	Maiwut State		619,554
	11200	Abyei Area		309,777
232	Transfers Operating			27,933,419
	11400	Jubek State		780,353
	11500	Terekeka State		409,827
	11600	Yei River State		1,662,085
	11700	Imatong State		1,502,490
	11800	Kapoeta State		1,480,036
	11900	Bieh State		799,704
	12000	Jonglei State		1,107,464
	12100	Fangak State		741,388
	12200	Eastern Lakes State		894,119
	12300	Gok State		377,178
	12400	Western Lakes State		1,315,266
	12500	Aweil State		1,039,031
	12600	Aweil East State		660,778
	12700	Lol State		940,250
	12800	Northern Liech State		1,270,656
	12900	Ruweng		709,949
	13000	Southern Liech State		766,573
	13100	Latjoor State		833,013
	13200	Fashoda State		464,696
	13300	Central Upper Nile State		1,377,696
	13400	Gogrial State		912,789
	13500	Tonj State		1,117,009
	13600	Twic State		508,719
	13700	Amadi State		707,878
	13800	Gbudwe State		658,239
	13900	Maridi State		528,292
	14000	Wau State		801,377
	14100	Boma State		701,456
	14200	Northern Upper Nile State		899,028

		2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
232	14300	Akobo State		387,805
	14400	Tambura State		742,199
	14500	Maiwut State		579,063
	11200	Abyei Area		257,014
ACT: WASH transfers to states				
CONSOLIDATED FUNDS				19,012,784
231	Transfers Conditional Salaries			15,238,338
	11400	Jubek State		461,768
	11500	Terekeka State		461,768
	11600	Yei River State		461,768
	11700	Imatong State		461,768
	11800	Kapoeta State		461,768
	11900	Bieh State		461,768
	12000	Jonglei State		461,768
	12100	Fangak State		461,768
	12200	Eastern Lakes State		461,768
	12300	Gok State		461,768
	12400	Western Lakes State		461,768
	12500	Aweil State		461,768
	12600	Aweil East State		461,768
	12700	Lol State		461,768
	12800	Northern Liech State		461,768
	12900	Ruweng		461,768
	13000	Southern Liech State		461,768
	13100	Latjoor State		461,768
	13200	Fashoda State		461,768
	13300	Central Upper Nile State		461,768
	13400	Gogrial State		461,768
	13500	Tonj State		461,768
	13600	Twic State		461,768
	13700	Amadi State		461,768
	13800	Gbudwe State		461,768
	13900	Maridi State		461,768
	14000	Wau State		461,768
	14100	Boma State		461,768
	14200	Northern Upper Nile State		461,768
	14300	Akobo State		461,768
	14400	Tambura State		461,768
	14500	Maiwut State		461,768
	11200	Abyei Area		461,768
232	Transfers Operating			3,774,446
	11400	Jubek State		139,617
	11500	Terekeka State		89,551
	11600	Yei River State		189,715
	11700	Imatong State		168,150
	11800	Kapoeta State		165,116
	11900	Bieh State		119,217
	12000	Jonglei State		137,788

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
232	12100	Fangak State			111,337
	12200	Eastern Lakes State			108,960
	12300	Gok State			85,139
	12400	Western Lakes State			142,852
	12500	Aweil State			105,526
	12600	Aweil East State			123,460
	12700	Lol State			115,193
	12800	Northern Liech State			136,824
	12900	Ruweng			107,089
	13000	Southern Liech State			91,725
	13100	Latjoor State			123,718
	13200	Fashoda State			73,950
	13300	Central Upper Nile State			128,272
	13400	Gogrial State			134,498
	13500	Tonj State			139,077
	13600	Twic State			102,913
	13700	Amadi State			83,794
	13800	Gbudwe State			100,102
	13900	Maridi State			82,543
	14000	Wau State			119,443
	14100	Boma State			105,942
	14200	Northern Upper Nile State			109,623
	14300	Akobo State			86,575
	14400	Tambura State			88,432
	14500	Maiwut State			89,403
	11200	Abyei Area			68,902
Grand Total			46,482,686	14,355,435	72,347,922

Sector: Education

Higher Education, Science & Technology

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

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Higher Education, Science & Technology	442,917,917	361,685,147	453,533,513
Wages and Salaries	414,026,090	299,769,993	414,026,091
Use of Goods and Services	28,891,827	61,915,154	39,507,422
Grand Total	442,917,917	361,685,147	453,533,513

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Higher Education, Science & Technology	442,917,917	361,685,147	453,533,513
CONSOLIDATED FUNDS	442,917,917	361,685,147	453,533,513
Grand Total	442,917,917	361,685,147	453,533,513

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Higher Education, Science & Technology	442,917,917	361,685,147	453,533,513
Support Services	88,510,505	44,633,178	90,530,491
Administration & Finance	88,510,505	44,145,999	90,530,491
NBG University	-	487,179	
Higher & Tertiary Education	354,407,412	316,559,535	363,003,022
Administration & Finance	-	2,180,000	
External Relations & Training	13,949,370	246,600	13,949,370
Planning, Budgeting & Grants	2,127,204	-	2,157,174
Admission & Evaluation	2,332,332	-	2,525,472
Private & Foreign Higher Ed	1,527,138	-	1,527,138
Technical & Technological Ed	2,731,266	-	2,731,266

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Juba University	118,899,484	107,866,083	123,021,984
Bahr el Ghazal University	53,392,556	55,269,398	54,592,556
Dr John Garang University	45,217,072	43,681,303	46,067,072
Rumbek University	29,037,434	31,445,424	29,962,434
Upper Nile University	80,680,740	73,951,675	81,955,740
NBG University	1,254,744	335,426	1,254,744
Torit University	1,135,530	743,960	1,135,530
Western Equatoria University	1,441,224	839,666	1,441,224
General Secretariat of NCHE	681,318	-	681,318
Policy and Systems Development	-	492,434	
Planning, Budgeting & Grants	-	492,434	
Grand Total	442,917,917	361,685,147	453,533,513

Sector: Education

Higher Education, Science & Technology

Budget Highlights

Programme and Directorates
 Admission and Evaluation
 External and Relations and Training
 Planning, Budgeting and Grants
 Private and Foreign Higher education
 Technical and Technological Education
 General Secretariat of NCHE
 Juba University
 Bahr el Ghazal University

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Higher Education, Science & Technology	5,086	4,893	35	158	5,086
Support Services	132	72	24	36	132
Administration & Finance	132	72	24	36	132
Higher & Tertiary Education	4,954	4,821	11	122	4,954
External Relations & Training	71	51	1	19	71
Planning, Budgeting & Grants	24	10	4	10	24
Admission & Evaluation	30	12	-	18	30
Private & Foreign Higher Ed	17	6	-	11	17
Technical & Technological Ed	32	1	-	31	32
Juba University	1,463	1,443	-	20	1,463
Bahr el Ghazal University	939	939	-	-	939
Dr John Garang University	585	585	-	-	585
Rumbek University	452	452	-	-	452
Upper Nile University	1,279	1,270	-	9	1,279
NBG University	19	13	6	-	19
Torit University	19	19	-	-	19
Western Equatoria University	19	19	-	-	19
General Secretariat of NCHE	5	1	-	4	5
Grand Total	5,086	4,893	35	158	5,086

Sector: Education

Higher Education, Science & Technology

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Higher Education, Science & Technology	442,917,917	361,685,147	453,533,513
Wages and Salaries	414,026,090	299,769,993	414,026,091
Incentives and Overtime	60,015,122	-	57,294,513
Pension Contributions	35,082,168	27,549,240	35,351,778
Wages and Salaries	318,928,800	272,220,754	321,379,800
Use of Goods and Services	28,891,827	61,915,154	39,507,422
Contracted Services	13,481,235	-	11,459,050
Other Operating Expenses	7,987,789	120,000	13,789,621
Repairs and Maintenance	2,137,500	1,489,578	1,816,875
Travel	2,565,856	8,075,570	2,180,977
Utilities and Communications	997,500	-	8,797,245
Staff Train.& Other Staff Cost	1,171,162	1,230,006	995,488
Supplies, Tools and Materials	550,785	51,000,000	468,167
Grand Total	442,917,917	361,685,147	453,533,513

Sector: Education

Higher Education, Science & Technology

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Higher Education, Science & Technology	442,917,917	361,685,147	453,533,513
Support Services	88,510,505	44,633,178	90,530,491
DIR: Administration & Finance	88,510,505	44,145,999	90,530,491
CONSOLIDATED FUNDS	88,510,505	44,145,999	90,530,491
ACT: (MGE) General Administration	-	4,116,339	
21 Wages and Salaries	-	8,119,195	
22 Use of Goods and Services	-	4,002,856	
ACT: (MHE) General Administration	88,510,505	40,029,660	90,530,491
21 Wages and Salaries	67,118,678	27,604,084	64,398,069
22 Use of Goods and Services	21,391,827	12,425,576	26,132,422
DIR: NBG University	-	487,179	
CONSOLIDATED FUNDS	-	487,179	
ACT: (MHE) General Administration	-	487,179	
21 Wages and Salaries	-	487,179	
Higher & Tertiary Education	354,407,412	316,559,535	363,003,022
DIR: Administration & Finance	-	2,180,000	
CONSOLIDATED FUNDS	-	2,180,000	
ACT: (MHE) Delivery of Higher Education - Bahr el Ghazal	-	2,180,000	
21 Wages and Salaries	-	2,180,000	
DIR: Admission & Evaluation	2,332,332	-	2,525,472
CONSOLIDATED FUNDS	2,332,332	-	2,525,472
ACT: (MHE) Admission & Evaluation Services	2,332,332	-	2,525,472
21 Wages and Salaries	2,332,332	-	2,525,472
DIR: Bahr el Ghazal University	53,392,556	55,269,398	54,592,556
CONSOLIDATED FUNDS	53,392,556	55,269,398	54,592,556
ACT: (MHE) Delivery of Higher Education - Bahr el Ghazal	53,392,556	55,269,398	54,592,556
21 Wages and Salaries	51,392,556	43,269,398	51,392,556
22 Use of Goods and Services	2,000,000	12,000,000	3,200,000
DIR: Dr John Garang University	45,217,072	43,681,303	46,067,072
CONSOLIDATED FUNDS	45,217,072	43,681,303	46,067,072
ACT: (MHE) Delivery of Higher Education - Dr John Garan	45,217,072	41,681,303	46,067,072
21 Wages and Salaries	44,217,072	34,681,303	44,217,072
22 Use of Goods and Services	1,000,000	7,000,000	1,850,000
ACT: (MHE) Delivery of Higher Education - Upper Nile Un	-	2,000,000	
22 Use of Goods and Services	-	2,000,000	
DIR: External Relations & Training	13,949,370	246,600	13,949,370
CONSOLIDATED FUNDS	13,949,370	246,600	13,949,370
ACT: (MHE) Provision of alternative education systems	13,949,370	246,600	13,949,370
21 Wages and Salaries	13,949,370	246,600	13,949,370
DIR: General Secretariat of NCHE	681,318	-	681,318
CONSOLIDATED FUNDS	681,318	-	681,318
ACT: (MHE) Delivery of Higher Education - General Secre	681,318	-	681,318

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
21 Wages and Salaries	681,318	-	681,318
DIR: Juba University	118,899,484	107,866,083	123,021,984
CONSOLIDATED FUNDS	118,899,484	107,866,083	123,021,984
ACT: (MHE) Delivery of Higher Education - Dr John Garan	-	9,564,595	
21 Wages and Salaries	-	9,564,595	
ACT: (MHE) Delivery of Higher Education - Juba Universit	118,899,484	98,301,488	123,021,984
21 Wages and Salaries	116,399,484	86,301,488	118,896,984
22 Use of Goods and Services	2,500,000	12,000,000	4,125,000
DIR: NBG University	1,254,744	335,426	1,254,744
CONSOLIDATED FUNDS	1,254,744	335,426	1,254,744
ACT: (MHE) Delivery of Higher Education - Northern Bahr	1,254,744	335,426	1,254,744
21 Wages and Salaries	1,254,744	335,426	1,254,744
DIR: Planning, Budgeting & Grants	2,127,204	-	2,157,174
CONSOLIDATED FUNDS	2,127,204	-	2,157,174
ACT: (MHE) Planning, Budgeting & Grants Management	2,127,204	-	2,157,174
21 Wages and Salaries	2,127,204	-	2,157,174
DIR: Private & Foreign Higher Ed	1,527,138	-	1,527,138
CONSOLIDATED FUNDS	1,527,138	-	1,527,138
ACT: (MHE) Private & Foreign Higher Education	1,527,138	-	1,527,138
21 Wages and Salaries	1,527,138	-	1,527,138
DIR: Rumbek University	29,037,434	31,445,424	29,962,434
CONSOLIDATED FUNDS	29,037,434	31,445,424	29,962,434
ACT: (MHE) Delivery of Higher Education - Rumbek Unive	29,037,434	31,445,424	29,962,434
21 Wages and Salaries	28,537,434	23,445,424	28,537,434
22 Use of Goods and Services	500,000	8,000,000	1,425,000
DIR: Technical & Technological Ed	2,731,266	-	2,731,266
CONSOLIDATED FUNDS	2,731,266	-	2,731,266
ACT: (MHE) Technical & Technological Education Service:	2,731,266	-	2,731,266
21 Wages and Salaries	2,731,266	-	2,731,266
DIR: Torit University	1,135,530	743,960	1,135,530
CONSOLIDATED FUNDS	1,135,530	743,960	1,135,530
ACT: (MHE) Delivery of Higher Education - Torit Universit	1,135,530	743,960	1,135,530
21 Wages and Salaries	1,135,530	743,960	1,135,530
DIR: Upper Nile University	80,680,740	73,951,675	81,955,740
CONSOLIDATED FUNDS	80,680,740	73,951,675	81,955,740
ACT: (MHE) Delivery of Higher Education - Upper Nile Un	80,680,740	73,951,675	81,955,740
21 Wages and Salaries	79,180,740	61,951,675	79,180,740
22 Use of Goods and Services	1,500,000	12,000,000	2,775,000
DIR: Western Equatoria University	1,441,224	839,666	1,441,224
CONSOLIDATED FUNDS	1,441,224	839,666	1,441,224
ACT: (MHE) Delivery of Higher Education - Western Equa	1,441,224	839,666	1,441,224
21 Wages and Salaries	1,441,224	839,666	1,441,224
Policy and Systems Development	-	492,434	
DIR: Planning, Budgeting & Grants	-	492,434	
CONSOLIDATED FUNDS	-	492,434	
ACT: (MGE) Planning & Budgeting for Education	-	492,434	
22 Use of Goods and Services	-	492,434	
Grand Total	442,917,917	361,685,147	453,533,513

Sector: Education

General Education & Instruction

*Minister: Hon. Deng Deng Hoc Yai**Accounting Officer: Mr. Michael Lopuke Lotyam***Overview****Mission Statement**

To improve quality, access to, and funding for general education as well as address the issue of illiteracy in the country and low institutional and human capacity in the general education sub-sector and, in so doing, promote general education for all citizens of the Republic of South Sudan.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
General Education & Instruction	962,884,760	232,393,458	1,408,671,502
Wages and Salaries	84,603,235	32,333,674	84,582,413
Use of Goods and Services	20,904,038	30,388,085	106,585,792
Transfers and Grants	857,377,487	169,671,700	1,217,503,297
Grand Total	962,884,760	232,393,458	1,408,671,502

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
General Education & Instruction	962,884,760	232,393,458	1,408,671,502
CONSOLIDATED FUNDS	962,884,760	232,393,458	1,408,671,502
Grand Total	962,884,760	232,393,458	1,408,671,502

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
General Education & Instruction	962,884,760	232,393,458	1,408,671,502
Support Services	16,181,944	14,949,718	14,258,978
Administration & Finance	16,181,944	13,958,590	14,258,978
Planning & Budgeting	-	991,128	
Higher & Tertiary Education	-	4,392,097	
Alternative Education Systems	-	4,392,097	
Alternative Education Systems	19,505,014	7,522,701	19,241,748
Alternative Education Systems	19,505,014	7,522,701	19,241,748
Policy and Systems Development	3,694,726	1,007,436	11,999,641
Planning & Budgeting	2,476,178	507,621	9,593,204
Gender Equity & Inclusive Education			2,406,437

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Gender Equity & Social Change	1,218,548	499,815	
Capacity Strengthening and Quality Assurance	36,448,916	25,577,963	104,336,971
Examinations Secretariat	12,486,949	16,440,872	62,443,201
Quality Assurance & Standards			10,368,209
Directorate of National Teacher Development & Management Servic	15,031,537	-	25,351,019
National Curriculum Development Centre			3,295,869
National & Foreign Languages Centre			2,878,673
Quality Promotion and Innov	8,930,430	9,137,091	
Post-Primary Education	193,503,865	42,983,483	346,271,566
Administration & Finance	-	563,944	
Examinations Secretariat	-	15,700	
Post Primary Education	193,503,865	39,127,074	-
Basic and Secondary Education			343,857,776
Technical & Vocational Education & Training			2,413,790
General Education	-	3,276,765	
Basic Education	693,550,295	135,960,061	912,562,598
Basic and Secondary Education			912,562,598
General Education	693,550,295	135,960,061	
Grand Total	962,884,760	232,393,458	1,408,671,502

Sector: Education

General Education & Instruction

Budget Highlights

- 1) Transfers represent over 80% of MoGEI's budget – showing prioritisation of service delivery
- 2) Operating transfers to states and counties, as well as SDUs (capitation grants to schools and TTIs), tripled compared to 2016/17
- 3) New transfer for retention of secondary school teachers complementing donor support to retention of primary school teachers introduced.
- 4) Ministry also prioritising national exams, monitoring & oversight activities, including school inspection.
- 5) For the sake of retention, priority is also given to school feeding through incorporating of school farming program.
- 6) As from 2016/17, salary transfers to states and counties ensure qualified education staff are paid at the pay scale approved by the Council of Ministers in February 2016

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
General Education & Instruction	2,610	1,379	208	644	2,231
Support Services	172	117	28	20	165
Administration & Finance	172	117	28	20	165
Alternative Education Systems	775	576	-	133	709
Alternative Education Systems	775	576	-	133	709
Policy and Systems Development	80	24	9	33	66
Planning & Budgeting	44	12	8	17	37
Gender Equity & Inclusive Education	36	12	1	16	29
Capacity Strengthening and Quality Assurance	686	208	83	249	540
Examinations Secretariat	64	22	-	29	51
Quality Assurance & Standards	38	6	-	16	22
Directorate of National Teacher Development & M&E	478	144	78	160	382
National Curriculum Development Centre	46	34	-	9	43
National & Foreign Languages Centre	60	2	5	35	42
Basic Education	872	450	88	187	725
Basic and Secondary Education	872	450	88	187	725
Post-Primary Education	25	4	-	22	26
Technical & Vocational Education & Training	25	4	-	22	26
Grand Total	2,610	1,379	208	644	2,231

Sector: Education

General Education & Instruction

Overview**Total Spending Agency Budget by Item**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
General Education & Instruction	962,884,760	232,393,458	1,408,671,502
Wages and Salaries	84,603,235	32,333,674	84,582,413
Incentives and Overtime	5,378,214	-	
Pension Contributions	7,851,121	2,438,482	8,382,041
Wages and Salaries	71,373,900	26,507,192	76,200,372
Social Benefits for GoSS Empl.	-	3,388,000	
Use of Goods and Services	20,904,038	30,388,085	106,585,792
Contracted Services	-	21,376,861	30,927,596
Other Operating Expenses			11,756,807
Repairs and Maintenance	950,000	273,700	2,186,267
Travel	546,675	5,017,200	31,269,638
Utilities and Communications			1,750,064
Staff Train.& Other Staff Cost	2,307,363	991,128	7,729,502
Supplies, Tools and Materials	17,100,000	2,729,196	20,965,918
Transfers and Grants	857,377,487	169,671,700	1,217,503,297
Transfers Operating	47,854,371	33,430,215	143,563,113
Transfers Conditional Salaries	746,309,871	132,704,490	746,300,453
Transf to Serv Delivery Units	63,213,245	3,536,995	327,639,731
Grand Total	962,884,760	232,393,458	1,408,671,502

Sector: Education

General Education & Instruction

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
General Education & Instruction	962,884,760	232,393,458	1,408,671,502
Support Services	16,181,944	14,949,718	14,258,978
DIR: Administration & Finance	16,181,944	13,958,590	14,258,978
CONSOLIDATED FUNDS	16,181,944	13,958,590	14,258,978
ACT: (MGE) General Administration	16,181,944	13,958,590	9,756,811
21 Wages and Salaries	12,001,943	5,616,593	6,203,810
22 Use of Goods and Services	4,180,001	8,341,997	3,553,001
ACT: Sector-wide monitoring and oversight (SS)			4,502,167
22 Use of Goods and Services			4,502,167
DIR: Planning & Budgeting	-	991,128	
CONSOLIDATED FUNDS	-	991,128	
ACT: (MGE) General Administration	-	991,128	
22 Use of Goods and Services	-	991,128	
Higher & Tertiary Education	-	4,392,097	
DIR: Alternative Education Systems	-	4,392,097	
CONSOLIDATED FUNDS	-	4,392,097	
ACT: (MHE) Provision of alternative education systems	-	4,392,097	
21 Wages and Salaries	-	4,392,097	
Alternative Education Systems	19,505,014	7,522,701	19,241,748
DIR: Alternative Education Systems	19,505,014	7,522,701	19,241,748
CONSOLIDATED FUNDS	19,505,014	7,522,701	19,241,748
ACT: (MGE) Provision of alternative education systems	19,505,014	7,522,701	18,531,997
21 Wages and Salaries	19,220,014	6,058,701	18,215,380
22 Use of Goods and Services	285,000	1,464,000	316,617
ACT: Sector-wide monitoring and oversight (AES)			709,751
22 Use of Goods and Services			709,751
Policy and Systems Development	3,694,726	1,007,436	11,999,641
DIR: Gender Equity & Inclusive Education			2,406,437
CONSOLIDATED FUNDS			2,406,437
ACT: (MGE) Gender Equity & Inclusive Education			1,889,608
21 Wages and Salaries			1,600,425
22 Use of Goods and Services			289,184
ACT: Sector-wide monitoring and oversight (PSD)			516,829
22 Use of Goods and Services			516,829
DIR: Gender Equity & Social Change	1,218,548	499,815	
CONSOLIDATED FUNDS	1,218,548	499,815	
ACT: (MGE) Gender Equity & Social Change	1,218,548	499,815	
21 Wages and Salaries	1,115,823	499,815	
22 Use of Goods and Services	102,725	-	
DIR: Planning & Budgeting	2,476,178	507,621	9,593,204
CONSOLIDATED FUNDS	2,476,178	507,621	9,593,204
ACT: (MGE) Assessment & piloting of e-learning			1,275,000

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
22 Use of Goods and Services			1,275,000
ACT: (MGE) Planning & Budgeting for Education	2,476,178	507,621	3,134,218
21 Wages and Salaries	1,526,178	468,046	2,326,718
22 Use of Goods and Services	950,000	39,575	807,500
ACT: Sector-wide monitoring and oversight (PSD)			5,183,986
22 Use of Goods and Services			5,183,986
Capacity Strengthening and Quality Assurance	36,448,916	25,577,963	104,336,971
DIR: Directorate of National Teacher Development & Manage	15,031,537	-	25,351,019
CONSOLIDATED FUNDS	15,031,537	-	25,351,019
ACT: (MGE) Arapi NTTI	1,750,407	-	1,883,102
21 Wages and Salaries	1,750,407	-	1,883,102
ACT: (MGE) Maper NTTI	2,072,532	-	2,546,171
21 Wages and Salaries	2,072,532	-	2,546,171
ACT: (MGE) Maridi NTTI	1,256,868	-	1,659,306
21 Wages and Salaries	1,256,868	-	1,659,306
ACT: (MGE) Mbili NTTI	2,233,344	-	2,581,063
21 Wages and Salaries	2,233,344	-	2,581,063
ACT: (MGE) National teacher development and managen	3,196,873	-	11,158,547
21 Wages and Salaries	3,196,873	-	1,952,419
22 Use of Goods and Services			256,267
23 Transfers and Grants			8,949,861
ACT: (MGE) Rombur NTTI	1,716,295	-	1,475,470
21 Wages and Salaries	1,716,295	-	1,475,470
ACT: (MGE) Rumbek NTTI	1,721,643	-	1,678,633
21 Wages and Salaries	1,721,643	-	1,678,633
ACT: (MGE)Malakal NTTI	1,083,575	-	1,859,825
21 Wages and Salaries	1,083,575	-	1,859,825
ACT: Sector-wide monitoring and oversight (CSQ)			508,903
22 Use of Goods and Services			508,903
DIR: Examinations Secretariat	12,486,949	16,440,872	62,443,201
CONSOLIDATED FUNDS	12,486,949	16,440,872	62,443,201
ACT: (MGE) Co-ordination of examinations	12,486,949	16,440,872	62,443,201
21 Wages and Salaries	1,865,525	372,212	2,943,201
22 Use of Goods and Services	10,621,424	16,068,660	59,500,000
DIR: National & Foreign Languages Centre			2,878,673
CONSOLIDATED FUNDS			2,878,673
ACT: (MGE) Promotion of national languages			2,368,673
21 Wages and Salaries			2,059,165
22 Use of Goods and Services			309,508
ACT: Sector-wide monitoring and oversight (CSQ)			510,000
22 Use of Goods and Services			510,000
DIR: National Curriculum Development Centre			3,295,869
CONSOLIDATED FUNDS			3,295,869
ACT: (MGE) Curriculum Development			2,615,869
21 Wages and Salaries			2,299,252
22 Use of Goods and Services			316,617
ACT: Sector-wide monitoring and oversight (CSQ)			680,000
22 Use of Goods and Services			680,000

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
DIR: Quality Assurance & Standards			10,368,209
CONSOLIDATED FUNDS			10,368,209
ACT: (MGE) Curriculum Development			-
21 Wages and Salaries			-
22 Use of Goods and Services			
ACT: (MGE) Management of Teacher Training			-
21 Wages and Salaries			-
22 Use of Goods and Services			
23 Transfers and Grants			
ACT: (MGE) Promotion of national languages			-
21 Wages and Salaries			-
22 Use of Goods and Services			
ACT: (MGE) Quality Assurance & Standard Development			1,868,209
21 Wages and Salaries			1,377,341
22 Use of Goods and Services			490,867
ACT: School Inspection			8,500,000
22 Use of Goods and Services			8,500,000
DIR: Quality Promotion and Innov	8,930,430	9,137,091	
CONSOLIDATED FUNDS	8,930,430	9,137,091	
ACT: (MGE) Curriculum Development	1,862,207	-	
21 Wages and Salaries	1,577,207	-	
22 Use of Goods and Services	285,000	-	
ACT: (MGE) Management of Teacher Training	4,595,920	107,272	
21 Wages and Salaries	1,498,633	89,372	
22 Use of Goods and Services	114,000	17,900	
23 Transfers and Grants	2,983,287	-	
ACT: (MGE) Promotion of national languages	1,398,288	-	
21 Wages and Salaries	1,321,650	-	
22 Use of Goods and Services	76,638	-	
ACT: (MGE) Quality Assurance & Standard Development	1,074,015	9,029,818	
21 Wages and Salaries	884,015	5,596,894	
22 Use of Goods and Services	190,000	3,432,924	
Post-Primary Education	193,503,865	42,983,483	346,271,566
DIR: Administration & Finance	-	563,944	
CONSOLIDATED FUNDS	-	563,944	
ACT: (MGE) Delivery of Secondary Education	-	563,944	
23 Transfers and Grants	-	563,944	
DIR: Basic and Secondary Education			343,857,776
CONSOLIDATED FUNDS			343,857,776
ACT: (MGE) Delivery of Secondary Education			205,857,776
23 Transfers and Grants			205,857,776
ACT: Secondary Teachers Incentive			138,000,000
23 Transfers and Grants			138,000,000
DIR: Examinations Secretariat	-	15,700	
CONSOLIDATED FUNDS	-	15,700	
ACT: (MGE) Delivery of Secondary Education	-	15,700	
22 Use of Goods and Services	-	15,700	
DIR: General Education	-	3,276,765	

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
CONSOLIDATED FUNDS	-	3,276,765	
ACT: (MGE) Delivery of Secondary Education	-	3,276,765	
22 Use of Goods and Services	-	5,400	
23 Transfers and Grants	-	3,271,365	
DIR: Post Primary Education	193,503,865	39,127,074	-
CONSOLIDATED FUNDS	193,503,865	39,127,074	-
ACT: (MGE) Co-curricular activities	-	192,776	
21 Wages and Salaries	-	192,776	
ACT: (MGE) Delivery of Technical and Vocational education	90,250	110,307	
21 Wages and Salaries	-	110,307	
22 Use of Goods and Services	90,250	-	
ACT: (MGE) Delivery of Secondary Education	193,413,615	38,823,991	-
21 Wages and Salaries	-	8,538,066	
22 Use of Goods and Services	4,009,000	10,800	
23 Transfers and Grants	189,404,615	30,275,125	-
DIR: Technical & Vocational Education & Training			2,413,790
CONSOLIDATED FUNDS			2,413,790
ACT: (MGE) Delivery of Technical and Vocational education			1,354,763
21 Wages and Salaries			1,076,183
22 Use of Goods and Services			278,580
ACT: Sector-wide monitoring and oversight (PPE)			1,059,028
22 Use of Goods and Services			1,059,028
Basic Education	693,550,295	135,960,061	912,562,598
DIR: Basic and Secondary Education			912,562,598
CONSOLIDATED FUNDS			912,562,598
ACT: (MGE) Delivery of Primary Education			906,683,261
21 Wages and Salaries			30,844,951
22 Use of Goods and Services			11,142,650
23 Transfers and Grants			864,695,660
ACT: Sector-wide monitoring and oversight (BE)			5,879,337
22 Use of Goods and Services			5,879,337
DIR: General Education	693,550,295	135,960,061	
CONSOLIDATED FUNDS	693,550,295	135,960,061	
ACT: (MGE) Delivery of Primary Education	693,550,295	135,803,709	
21 Wages and Salaries	28,560,710	242,443	
23 Transfers and Grants	664,989,585	135,561,266	
ACT: (MGE) Early Childhood Dev	-	156,352	
21 Wages and Salaries	-	156,352	
Grand Total	962,884,760	232,393,458	1,408,671,502

Sector: Education

General Education & Instruction

Programme transfers details: Basic Education

Purpose of Transfers for Basic Education

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

Description of Transfers for Basic Education

Salary: Salaries and allowances for classified county-based education staff on SSEPS.

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

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

Allocation Principles

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

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

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

Sector: Education

General Education & Instruction

Programme transfers details: Post-primary education

Purpose of Transfers for Post-Primary Education

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

Description of Transfers for Post- Primary Education

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

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

Transfers for Service Delivery Units:

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

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

Allocation Principles

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

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

Transfers to Service Delivery Units: Each school will receive a base allocation and a per student allocation as capitation grant. For the teacher incentives, schools will receive an amount proportionate to the actual number of teachers confirmed to be teaching in the school, and the agreed monthly incentive rate. The CG base and per student allocations and monthly incentive rate will be specified in MoGEI guidelines for schools, states and counties mentioned above.

Sector: Education

General Education & Instruction

Overview

Programme Transfer Detail

				2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
General Education & Instruction				857,377,487	169,671,700	1,217,503,297
Capacity Strengthening and Quality Assurance				2,983,287	-	8,949,861
ACT: (MGE) Management of Teacher Training						
CONSOLIDATED FUNDS				2,983,287	-	
236	Transf to Serv Delivery Units			2,983,287	-	
10100	Central Government			2,983,287	-	
ACT: (MGE) National teacher development and management						
CONSOLIDATED FUNDS						8,949,861
236	Transf to Serv Delivery Units					8,949,861
10100	Central Government					8,949,861
Post-Primary Education				189,404,615	34,110,434	343,857,776
ACT: (MGE) Delivery of Secondary Education						
CONSOLIDATED FUNDS				189,404,615	34,110,434	205,857,776
231	Transfers Conditional Salaries			181,177,637	28,175,756	181,176,842
11400	Jubek State			24,388,140	4,941,482	23,767,715
11500	Terekeka State					3,798,358
11600	Yei River State			2,986,491	-	2,946,850
11700	Imatong State			16,044,200	3,160,773	15,657,340
11800	Kapoeta State			4,974,594	-	4,888,906
11900	Bieh State			2,381,369	-	1,311,188
12000	Jonglei State			8,324,607	2,357,439	8,104,494
12100	Fangak State			1,369,988	-	1,345,540
12200	Eastern Lakes State			3,606,643	-	3,448,894
12300	Gok State			1,645,259	-	1,605,779
12400	Western Lakes State			6,439,061	1,589,434	6,228,918
12500	Aweil State			5,785,275	2,643,816	5,725,409
12600	Aweil East State			2,301,163	-	2,305,912
12700	Lol State			5,447,813	-	5,334,480
12800	Northern Liech State			15,982,741	1,973,804	15,593,591
12900	Ruweng			3,984,864	314,286	3,948,881
13000	Southern Liech State			6,469,410	217,777	6,305,335
13100	Latjoor State			1,339,599	1,376,102	790,635
13200	Fashoda State			1,339,599	1,376,102	1,339,586
13300	Central Upper Nile State			8,219,365	1,376,102	2,583,454
13400	Gogrial State			4,563,944	2,427,789	4,484,991
13500	Tonj State			6,222,218	-	6,100,453
13600	Twic State			4,849,498	-	4,800,988
13700	Amadi State			3,921,134	-	3,883,559
13800	Gbudwe State			11,763,910	2,073,484	8,647,804
13900	Maridi State			1,505,639	-	1,509,602
14000	Wau State			23,099,497	1,823,493	22,458,472
14100	Boma State			2,221,616	523,873	2,184,294

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
231	14200	Northern Upper Nile State			5,567,767
	14300	Akobo State			1,035,797
	14400	Tambura State			2,922,901
	14500	Maiwut State			548,951
232	Transfers Operating		7,224,371	5,934,678	21,673,113
	11400	Jubek State	257,819	150,395	1,121,535
	11500	Terekeka State	179,963	104,979	505,767
	11600	Yei River State	396,119	231,063	1,504,567
	11700	Imatong State	402,740	234,934	1,019,715
	11800	Kapoeta State	273,635	159,621	576,071
	11900	Bieh State	227,322	132,608	646,375
	12000	Jonglei State	211,389	123,312	706,982
	12100	Fangak State	172,085	100,387	551,828
	12200	Eastern Lakes State	217,269	126,742	585,768
	12300	Gok State	204,375	119,217	590,617
	12400	Western Lakes State	241,338	140,784	723,952
	12500	Aweil State	217,001	126,588	733,650
	12600	Aweil East State	272,613	159,019	753,044
	12700	Lol State	307,935	179,634	949,411
	12800	Northern Liech State	282,831	164,983	522,737
	12900	Ruweng	179,249	104,559	471,827
	13000	Southern Liech State	215,570	125,748	641,527
	13100	Latjoor State	247,100	144,144	447,584
	13200	Fashoda State	190,867	111,342	411,220
	13300	Central Upper Nile State	291,978	170,324	440,311
	13400	Gogrial State	276,070	161,042	883,955
	13500	Tonj State	256,000	153,331	779,711
	13600	Twic State	235,503	137,375	743,347
	13700	Amadi State	217,614	126,945	653,648
	13800	Gbudwe State	288,520	192,344	745,771
	13900	Maridi State	182,360	106,372	573,647
	14000	Wau State	589,002	343,588	796,681
	14100	Boma State	190,104	1,803,298	450,008
	14200	Northern Upper Nile State			537,282
	14300	Akobo State			513,040
	14400	Tambura State			648,800
	14500	Maiwut State			442,735
236	Transf to Serv Delivery Units		1,002,607	-	3,007,821
	10100	Central Government	1,002,607	-	3,007,821
ACT: Secondary Teachers Incentive					
CONSOLIDATED FUNDS					138,000,000
236	Transf to Serv Delivery Units				138,000,000
	11400	Jubek State			24,868,390
	11500	Terekeka State			986,883
	11600	Yei River State			21,932,343
	11700	Imatong State			12,459,104
	11800	Kapoeta State			2,500,849
	11900	Bieh State			513,430

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
236	12000	Jonglei State			5,112,036
	12200	Eastern Lakes State			2,413,638
	12300	Gok State			310,469
	12400	Western Lakes State			5,666,919
	12500	Aweil State			5,148,692
	12600	Aweil East State			260,405
	12700	Lol State			6,716,412
	12800	Northern Liech State			460,660
	12900	Ruweng			2,603,191
	13000	Southern Liech State			632,501
	13400	Gogrial State			8,318,083
	13500	Tonj State			4,535,134
	13600	Twic State			3,948,638
	13700	Amadi State			2,854,494
	13800	Gbudwe State			6,555,520
	13900	Maridi State			2,914,767
	14000	Wau State			8,724,005
	14200	Northern Upper Nile State			3,752,935
	14300	Akobo State			468,779
	14400	Tambura State			2,174,144
	11200	Abyei Area			1,167,580
Basic Education			664,989,585	135,561,266	864,695,660
ACT: (MGE) Delivery of Primary Education					
CONSOLIDATED FUNDS			664,989,585	135,561,266	864,695,660
231	Transfers Conditional Salaries		565,132,234	104,528,734	565,123,611
	11400	Jubek State	47,480,425	13,928,467	47,477,522
	11500	Terekeka State	3,992,583	-	3,994,701
	11600	Yei River State	51,622,333	-	51,631,031
	11700	Imatong State	45,641,240	10,573,906	45,638,070
	11800	Kapoeta State	12,700,593	-	12,702,818
	11900	Bieh State	9,464,140	-	7,264,268
	12000	Jonglei State	33,455,831	8,958,726	33,460,699
	12100	Fangak State	5,559,828	-	5,568,786
	12200	Eastern Lakes State	14,490,768	-	14,490,941
	12300	Gok State	6,543,563	-	6,542,364
	12400	Western Lakes State	25,646,947	8,239,147	25,642,472
	12500	Aweil State	19,790,297	9,945,775	19,790,716
	12600	Aweil East State	20,336,849	-	20,330,669
	12700	Lol State	22,093,171	-	22,100,897
	12800	Northern Liech State	26,522,125	5,578,958	26,490,596
	12900	Ruweng	7,180,319	1,495,403	7,184,508
	13000	Southern Liech State	13,385,514	2,352,462	13,389,204
	13100	Latjoor State	14,890,674	2,668,704	8,020,591
	13200	Fashoda State	20,052,248	2,001,528	20,044,602
	13300	Central Upper Nile State	29,834,969	10,508,038	10,282,221
	13400	Gogrial State	19,886,214	8,636,229	19,878,888
	13500	Tonj State	20,351,848	-	20,359,387
	13600	Twic State	10,315,767	-	10,319,703

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
231	13700	Amadi State	13,909,323	-	13,906,093
	13800	Gbudwe State	26,420,060	9,731,120	15,803,894
	13900	Maridi State	10,260,163	-	10,252,138
	14000	Wau State	27,035,784	7,841,127	27,040,106
	14100	Boma State	6,268,658	2,069,144	6,265,495
	14200	Northern Upper Nile State			19,552,654
	14300	Akobo State			2,201,969
	14400	Tambura State			10,623,479
	14500	Maiwut State			6,872,128
232	Transfers Operating		40,630,000	27,495,537	121,890,000
	11400	Jubek State	1,134,847	995,922	4,835,634
	11500	Terekeka State	1,587,049	1,054,423	1,484,302
	11600	Yei River State	3,273,747	2,420,309	9,803,001
	11700	Imatong State	2,178,078	1,434,517	7,083,718
	11800	Kapoeta State	1,532,182	1,005,389	4,658,411
	11900	Bieh State	1,380,560	905,905	3,291,978
	12000	Jonglei State	1,281,192	840,693	4,467,606
	12100	Fangak State	821,005	538,727	2,733,424
	12200	Eastern Lakes State	1,367,485	897,330	3,806,159
	12300	Gok State	724,298	475,272	2,028,159
	12400	Western Lakes State	1,793,678	1,824,832	5,525,642
	12500	Aweil State	975,288	-	3,497,762
	12600	Aweil East State	1,064,243	698,341	3,012,980
	12700	Lol State	1,851,254	1,214,766	5,672,910
	12800	Northern Liech State	1,715,229	1,125,502	4,393,833
	12900	Ruweng	737,326	483,826	2,204,266
	13000	Southern Liech State	1,173,978	770,350	4,188,328
	13100	Latjoor State	1,642,010	1,077,447	2,101,374
	13200	Fashoda State	1,077,225	706,853	1,880,892
	13300	Central Upper Nile State	2,949,305	1,935,297	4,834,504
	13400	Gogrial State	1,304,773	856,163	4,600,174
	13500	Tonj State	1,474,699	967,673	4,952,667
	13600	Twic State	779,212	511,308	2,895,389
	13700	Amadi State	1,377,945	906,217	4,158,931
	13800	Gbudwe State	2,402,918	1,779,298	3,718,244
	13900	Maridi State	860,242	645,104	2,762,821
	14000	Wau State	1,456,441	955,696	3,909,329
	14100	Boma State	713,791	468,377	2,116,073
	14200	Northern Upper Nile State			3,453,387
	14300	Akobo State			1,557,796
	14400	Tambura State			4,188,329
	14500	Maiwut State			2,071,977
236	Transf to Serv Delivery Units		59,227,351	3,536,995	177,682,049
	11400	Jubek State	1,667,765	116,532	14,843,604
	11500	Terekeka State	261,465	13,026	1,371,238
	11600	Yei River State	3,443,691	226,434	18,789,929
	11700	Imatong State	3,668,294	-	12,847,250
	11800	Kapoeta State	1,138,170	-	2,874,613

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
236	11900	Bieh State	4,355,896	545,187	5,761,545
	12000	Jonglei State	3,183,096	353,244	6,661,469
	12100	Fangak State	1,360,796	-	3,811,720
	12200	Eastern Lakes State	1,308,560	-	4,457,444
	12300	Gok State	1,120,868	-	4,161,335
	12400	Western Lakes State	2,577,046	-	7,154,302
	12500	Aweil State	1,580,668	-	6,832,903
	12600	Aweil East State	2,963,644	-	6,824,318
	12700	Lol State	2,616,341	-	9,610,397
	12800	Northern Liech State	2,732,136	20,140	2,751,082
	12900	Ruweng	698,897	-	1,615,861
	13000	Southern Liech State	2,164,657	32,387	5,833,878
	13100	Latjoor State	3,447,215	-	1,178,916
	13200	Fashoda State	838,984	35,610	65,181
	13300	Central Upper Nile State	3,842,777	1,763,971	1,210,865
	13400	Gogrial State	2,557,161	-	11,673,312
	13500	Tonj State	2,545,539	43,134	8,511,748
	13600	Twic State	2,449,457	-	8,793,083
	13700	Amadi State	1,136,770	-	3,456,761
	13800	Gbudwe State	2,138,250	-	5,227,008
	13900	Maridi State	551,111	-	2,432,112
	14000	Wau State	2,060,826	375,872	6,791,234
	14100	Boma State	817,271	11,458	672,119
	14200	Northern Upper Nile State			2,546,771
	14300	Akobo State			1,963,359
	14400	Tambura State			3,621,800
	14500	Maiwut State			1,042,346
	11200	Abyei Area			2,292,546
Grand Total			857,377,487	169,671,700	1,217,503,297

Sector: Health

Health

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

To improve the health status of the population and provide quality health care to all the people of South Sudan, especially the most vulnerable women and children

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Health	646,525,084	248,911,646	1,013,355,032
Wages and Salaries	108,571,396	73,840,799	160,527,432
Use of Goods and Services	71,248,324	87,008,133	73,821,075
Capital Expenditure	83,338,803	-	
Transfers and Grants	383,366,561	88,062,714	779,006,525
Grand Total	646,525,084	248,911,646	1,013,355,032

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Health	646,525,084	248,911,646	1,013,355,032
CONSOLIDATED FUNDS	646,525,084	248,911,646	1,013,355,032
Grand Total	646,525,084	248,911,646	1,013,355,032

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Health	646,525,084	248,911,646	1,013,355,032
Support Services	48,000,385	82,008,399	44,198,060
Administration & Finance	46,652,368	81,963,679	41,712,762
Medical Commission	1,348,017	44,720	2,485,298
Planning Coordination and Monitoring	5,589,570	472,412	39,435,515
Policy, Planning and Budgeting	3,584,996	472,412	35,889,809
Int Health & Coordination	2,004,574	-	3,545,706
Secondary and Tertiary Health Care	362,731,189	109,814,925	394,128,869
Medical Services	163,764,582	49,752,749	282,096,526
Med Training & Prof Dev	-	88	
Juba Hospital	130,495,008	30,744,342	47,173,055

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Wau Hospital	24,726,924	12,663,273	24,640,237
Malakal Hospital	25,705,757	15,137,811	25,714,800
Kiir Mayardit Woman's Hospital	9,972,805	933,331	9,971,194
Pub Health Lab & Blood Trans	8,066,113	583,331	4,533,057
Human Resources Development	81,494,179	9,622,419	56,818,348
Med Training & Prof Dev	81,494,179	9,622,419	56,818,348
Community and Public Health	145,827,492	46,615,599	474,326,536
Reproductive Health	1,838,545	-	3,269,174
Preventive Health Services	4,207,715	869,597	72,200,985
Primary Healthcare	139,781,232	45,746,002	398,856,377
Pharmaceuticals & Equipment	2,882,269	377,892	4,447,704
Medical Commission	-	377,892	
Pharma & med supplies	2,882,269	-	4,447,704
Grand Total	646,525,084	248,911,646	1,013,355,032

Sector: Health

Health

Budget Highlights

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

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Health	3,736	2,695	385	657	3,737
Support Services	218	112	100	6	218
Medical Commission	7	4	1	2	7
Administration & Finance	211	108	99	4	211
Planning Coordination and Monitoring	26	20	1	6	27
Policy, Planning and Budgeting	20	17	1	3	21
Int Health & Coordination	6	3	-	3	6
Secondary and Tertiary Health Care	3,270	2,437	276	557	3,270
Medical Services	720	388	211	121	720
Juba Hospital	1,053	782	7	264	1,053
Wau Hospital	577	490	14	73	577
Malakal Hospital	642	617	7	18	642
Kiir Mayardit Woman's Hospital	213	136	21	56	213
Pub Health Lab & Blood Trans	65	24	16	25	65
Human Resources Development	109	31	1	77	109
Med Training & Prof Dev	109	31	1	77	109
Community and Public Health	77	64	3	10	77
Reproductive Health	6			6	6
Preventive Health Services	56	53		3	56
Primary Healthcare	15	11	3	1	15
Pharmaceuticals & Equipment	36	31	4	1	36
Pharma & med supplies	36	31	4	1	36
Grand Total	3,736	2,695	385	657	3,737

Sector: Health

Health

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Health	646,525,084	248,911,646	1,013,355,032
Wages and Salaries	108,571,396	73,840,799	160,527,432
Incentives and Overtime	25,035,122	-	
Pension Contributions	8,278,364	5,987,543	15,908,124
Wages and Salaries	75,257,910	67,792,782	144,619,308
Social Benefits for GoSS Empl.	-	60,474	
Use of Goods and Services	71,248,324	87,008,133	73,821,075
Contracted Services	893,000	-	7,786,778
Other Operating Expenses	11,805,000	-	3,950,947
Repairs and Maintenance	3,705,000	79,500	9,438,374
Travel	18,113,175	35,929,530	25,766,640
Utilities and Communications	7,595,649	-	17,110,718
Staff Train.& Other Staff Cost	26,049,000	3,301,413	2,853,462
Supplies, Tools and Materials	3,087,500	47,697,690	6,914,157
Capital Expenditure	83,338,803	-	
Infrastructure and Land	83,338,803	-	
Infrastructure and Land	83,338,803	-	
Transfers and Grants	383,366,561	88,062,714	779,006,525
Transfers Operating	38,804,146	37,037,519	200,291,078
Transfers Conditional Salaries	290,458,756	37,778,563	195,361,803
Transf to Serv Delivery Units	54,103,659	13,246,632	383,353,644
Grand Total	646,525,084	248,911,646	1,013,355,032

Sector: Health

Health

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Health	646,525,084	248,911,646	1,013,355,032
Support Services	48,000,385	82,008,399	44,198,060
DIR: Administration & Finance	46,652,368	81,963,679	41,712,762
CONSOLIDATED FUNDS	46,652,368	81,963,679	41,712,762
ACT: (MOH) General Administration	46,652,368	81,963,679	41,712,762
21 Wages and Salaries	31,343,194	1,960,227	6,340,986
22 Use of Goods and Services	15,309,174	80,003,452	35,371,776
DIR: Medical Commission	1,348,017	44,720	2,485,298
CONSOLIDATED FUNDS	1,348,017	44,720	2,485,298
ACT: (MOH) Assess Medical Claims	1,348,017	44,720	2,485,298
21 Wages and Salaries	480,192	44,720	480,193
22 Use of Goods and Services	867,825	-	2,005,106
Planning Coordination and Monitoring	5,589,570	472,412	39,435,515
DIR: Int Health & Coordination	2,004,574	-	3,545,706
CONSOLIDATED FUNDS	2,004,574	-	3,545,706
ACT: (MOH) International Health and Coordination	2,004,574	-	3,545,706
21 Wages and Salaries	493,599	-	493,599
22 Use of Goods and Services	1,510,975	-	3,052,107
DIR: Policy, Planning and Budgeting	3,584,996	472,412	35,889,809
CONSOLIDATED FUNDS	3,584,996	472,412	35,889,809
ACT: (MOH) Policy Planning & Budgeting	3,584,996	472,412	35,889,809
21 Wages and Salaries	1,124,021	472,412	1,124,022
22 Use of Goods and Services	2,460,975	-	5,261,071
23 Transfers and Grants			29,504,716
Secondary and Tertiary Health Care	362,731,189	109,814,925	394,128,869
DIR: Juba Hospital	130,495,008	30,744,342	47,173,055
CONSOLIDATED FUNDS	130,495,008	30,744,342	47,173,055
ACT: (MOH) Provision of secondary and tertiary health care	130,495,008	30,744,342	47,173,055
21 Wages and Salaries	-	29,744,340	45,173,055
23 Transfers and Grants	47,156,205	1,000,002	2,000,000
28 Capital Expenditure	83,338,803	-	
DIR: Kiir Mayardit Woman's Hospital	9,972,805	933,331	9,971,194
CONSOLIDATED FUNDS	9,972,805	933,331	9,971,194
ACT: (MOH) Provision of secondary and tertiary health care	9,972,805	933,331	9,971,194
21 Wages and Salaries			8,371,194
23 Transfers and Grants	9,972,805	933,331	1,600,000
DIR: Malakal Hospital	25,705,757	15,137,811	25,714,800
CONSOLIDATED FUNDS	25,705,757	15,137,811	25,714,800
ACT: (MOH) Provision of secondary and tertiary health care	25,705,757	15,137,811	25,714,800
21 Wages and Salaries	-	15,137,811	24,714,800
23 Transfers and Grants	25,705,757	-	1,000,000
DIR: Med Training & Prof Dev	-	88	

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
CONSOLIDATED FUNDS	-	88	
ACT: (MOH) Katiko Hospital	-	88	
21 Wages and Salaries	-	88	
DIR: Medical Services	163,764,582	49,752,749	282,096,526
CONSOLIDATED FUNDS	163,764,582	49,752,749	282,096,526
ACT: (MOH) Coordinates teaching hospitals and manages	162,720,255	49,725,605	261,846,526
21 Wages and Salaries	36,256,247	13,337,947	36,256,247
22 Use of Goods and Services	1,320,975	-	4,539,607
23 Transfers and Grants	125,143,033	36,387,658	221,050,672
ACT: (MOH) Katiko Hospital	1,044,327	27,144	-
21 Wages and Salaries	1,044,327	27,144	-
ACT: (MOH) Medical Services			20,250,000
22 Use of Goods and Services			4,250,000
23 Transfers and Grants			16,000,000
DIR: Pub Health Lab & Blood Trans	8,066,113	583,331	4,533,057
CONSOLIDATED FUNDS	8,066,113	583,331	4,533,057
ACT: (MOH) Public health laboratory and blood transfusi	8,066,113	583,331	4,533,057
21 Wages and Salaries	3,533,056	-	3,533,057
23 Transfers and Grants	4,533,057	583,331	1,000,000
DIR: Wau Hospital	24,726,924	12,663,273	24,640,237
CONSOLIDATED FUNDS	24,726,924	12,663,273	24,640,237
ACT: (MOH) Provision of secondary and tertiary health ce	24,726,924	12,663,273	24,640,237
21 Wages and Salaries	-	11,479,937	22,640,237
23 Transfers and Grants	24,726,924	1,183,336	2,000,000
Human Resources Development	81,494,179	9,622,419	56,818,348
DIR: Med Training & Prof Dev	81,494,179	9,622,419	56,818,348
CONSOLIDATED FUNDS	81,494,179	9,622,419	56,818,348
ACT: (MOH) College of Physicians & Surgeons			6,105,134
21 Wages and Salaries			1,005,134
23 Transfers and Grants			5,100,000
ACT: (MOH) Health Science Institutes			15,660,924
21 Wages and Salaries			1,860,924
22 Use of Goods and Services			
23 Transfers and Grants			13,800,000
ACT: (MOH) Health Sciences Institutes	29,930,518	2,291,695	
21 Wages and Salaries	2,992,018	-	
22 Use of Goods and Services	26,938,500	-	
23 Transfers and Grants	-	2,291,695	
ACT: (MOH) Management of Medical Training Activities			35,052,290
21 Wages and Salaries			3,032,484
22 Use of Goods and Services			7,406,252
23 Transfers and Grants			24,613,553
ACT: (MOH) Medical Training & Professional Developmer	51,563,661	7,330,724	
21 Wages and Salaries	25,813,553	326,043	
22 Use of Goods and Services	16,938,500	7,004,681	
23 Transfers and Grants	8,811,608	-	
Community and Public Health	145,827,492	46,615,599	474,326,536
DIR: Preventive Health Services	4,207,715	869,597	72,200,985

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
CONSOLIDATED FUNDS	4,207,715	869,597	72,200,985
ACT: (MOH) Boma Health Initiative			66,438,144
23 Transfers and Grants			66,438,144
ACT: (MOH) Coordinates and regulates Preventive Health	4,207,715	869,597	5,762,841
21 Wages and Salaries	2,696,740	869,597	2,696,741
22 Use of Goods and Services	1,510,975	-	3,066,101
DIR: Primary Healthcare	139,781,232	45,746,002	398,856,377
CONSOLIDATED FUNDS	139,781,232	45,746,002	398,856,377
ACT: (MOH) Incentives to Primary Health Care Workers			149,120,500
23 Transfers and Grants			149,120,500
ACT: (MOH) Manage and coordinate Primary Health Care	139,781,232	45,746,002	249,735,877
21 Wages and Salaries	1,000,585	62,641	1,000,585
22 Use of Goods and Services	1,463,475	-	2,956,352
23 Transfers and Grants	137,317,172	45,683,361	245,778,940
DIR: Reproductive Health	1,838,545	-	3,269,174
CONSOLIDATED FUNDS	1,838,545	-	3,269,174
ACT: (MOH) Provides policy and guidelines for Reproduct	1,838,545	-	3,269,174
21 Wages and Salaries	422,570	-	422,570
22 Use of Goods and Services	1,415,975	-	2,846,604
Pharmaceuticals & Equipment	2,882,269	377,892	4,447,704
DIR: Medical Commission	-	377,892	
CONSOLIDATED FUNDS	-	377,892	
ACT: (MOH) Procurement, Policy and Quality Assurance c	-	377,892	
21 Wages and Salaries	-	377,892	
DIR: Pharma & med supplies	2,882,269	-	4,447,704
CONSOLIDATED FUNDS	2,882,269	-	4,447,704
ACT: (MOH) Procurement, Policy and Quality Assurance c	2,882,269	-	4,447,704
21 Wages and Salaries	1,371,294	-	1,381,604
22 Use of Goods and Services	1,510,975	-	3,066,101
Grand Total	646,525,084	248,911,646	1,013,355,032

Sector: Health

Ministry of Health

Programme transfers details: Preventative Health

Purpose of Transfers

Incentives for Boma Health Initiative teams

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

Description

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

Allocation Principles

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

Sector: Health

Ministry of Health

Programme transfers details: Secondary and Tertiary Health Care**Purpose of Transfers***Three types*

Conditional Salary Transfers (States)

Conditional Operating Grants (States)

Operating transfers to state and county hospitals

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

Description

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

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

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

Allocation Principles

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

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

Sector: Health

Ministry of Health

Programme transfers details: Community and Public Health**Purpose of Transfers***Four types**Conditional Salary Transfers (County)**County Health Department Operating Grants**Operating grants to PHCCs**Incentives for PHCCs and PHCUs workers*

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

Description

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

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

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

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

Allocation Principles

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

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

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

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

Sector: Health

Health

Overview

Programme Transfer Detail

		2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Health		383,366,561	88,062,714	779,006,525
Planning Coordination and Monitoring				29,504,716
ACT: (MOH) Policy Planning & Budgeting				
CONSOLIDATED FUNDS				29,504,716
232	Transfers Operating			29,504,716
10100	Central Government			29,504,716
Secondary and Tertiary Health Care		237,237,781	40,087,658	244,650,672
ACT: (MOH) Coordinates teaching hospitals and manages secondary and tertiary health services				
CONSOLIDATED FUNDS		125,143,033	36,387,658	221,050,672
231	Transfers Conditional Salaries	98,242,887	23,019,682	110,350,672
11400	Jubek State	10,796,972	2,651,383	10,796,979
11500	Terekeka State	1,758,091	-	1,762,089
11600	Yei River State	1,566,994	-	4,139,030
11700	Imatong State	5,541,809	1,478,190	5,566,947
11800	Kapoeta State	1,566,994	-	4,139,030
11900	Bieh State	1,375,897	-	1,218,767
12000	Jonglei State	10,109,024	1,675,485	10,085,038
12100	Fangak State	1,280,349	-	1,608,816
12200	Eastern Lakes State	3,649,950	-	3,652,091
12300	Gok State	1,242,129	-	1,239,679
12400	Western Lakes State	11,236,495	3,163,867	11,248,234
12500	Aweil State	5,522,699	1,164,716	5,585,875
12600	Aweil East State	993,703	-	1,165,753
12700	Lol State	1,356,787	-	3,695,967
12800	Northern Liech State	6,745,719	2,238,635	6,711,282
12900	Ruweng	1,184,800	-	1,186,639
13000	Southern Liech State	1,375,897	-	1,608,816
13100	Latjoor State	3,841,047	1,173,158	1,608,816
13200	Fashoda State	5,427,151	1,173,158	1,165,753
13300	Central Upper Nile State	2,331,381	1,173,158	722,690
13400	Gogrial State	3,974,814	1,578,199	3,956,599
13500	Tonj State	1,375,897	-	1,608,816
13600	Twic State	898,155	-	1,566,539
13700	Amadi State	2,063,846	-	2,185,665
13800	Gbudwe State	7,471,887	2,491,594	4,778,457
13900	Maridi State	1,184,800	-	3,252,904
14000	Wau State	1,184,800	2,074,912	1,165,753
14100	Boma State	1,184,800	983,227	4,139,030
14200	Northern Upper Nile State			4,582,093
14300	Akobo State			1,214,225
14400	Tambura State			2,269,608
14500	Maiwut State			722,690

		2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
232	Transfers Operating	7,500,000	6,575,897	52,500,000
	11400 JubeK State	240,276	166,411	1,847,093
	11500 Terekeka State	319,626	347,571	1,040,438
	11600 Yei River State	378,397	263,564	2,556,640
	11700 Imatong State	348,606	258,034	2,223,073
	11800 Kapoeta State	318,552	276,472	2,384,494
	11900 Bieh State	296,042	231,182	1,437,048
	12000 Jonglei State	284,309	212,744	2,022,545
	12100 Fangak State	212,177	211,701	1,564,559
	12200 Eastern Lakes State	249,035	231,182	1,531,417
	12300 Gok State	137,983	153,510	1,203,980
	12400 Western Lakes State	218,957	270,942	2,051,974
	12500 Aweil State	181,882	211,701	1,444,875
	12600 Aweil East State	181,616	153,510	1,486,084
	12700 Lol State	279,201	212,744	1,990,428
	12800 Northern Liech State	345,265	270,942	1,803,251
	12900 Ruweng	177,920	211,701	1,375,001
	13000 Southern Liech State	235,304	231,182	1,454,962
	13100 Latjoor State	343,420	276,472	1,651,199
	13200 Fashoda State	325,754	244,090	1,120,264
	13300 Central Upper Nile State	535,452	444,731	1,317,763
	13400 Gogrial State	234,517	180,362	1,804,917
	13500 Tonj State	283,371	231,182	1,735,226
	13600 Twic State	157,892	153,510	1,505,606
	13700 Amadi State	229,113	244,090	1,450,091
	13800 Gbudwe State	370,769	334,221	1,757,067
	13900 Maridi State	183,602	198,800	1,441,335
	14000 Wau State	226,721	198,800	1,438,631
	14100 Boma State	204,241	154,546	1,970,387
	14200 Northern Upper Nile State			2,190,277
	14300 Akobo State			1,208,615
	14400 Tambura State			1,472,346
	14500 Maiwut State			1,018,413
236	Transf to Serv Delivery Units	19,400,146	6,792,079	58,200,000
	11400 JubeK State	524,619	240,198	3,705,621
	11500 Terekeka State	1,136,846	-	-
	11600 Yei River State	754,140	360,297	3,378,652
	11700 Imatong State	721,351	411,768	2,615,731
	11800 Kapoeta State	797,858	240,198	3,378,652
	11900 Bieh State	677,633	240,198	762,921
	12000 Jonglei State	568,337	411,768	2,615,731
	12100 Fangak State	677,633	120,099	1,525,841
	12200 Eastern Lakes State	677,633	240,198	1,525,841
	12300 Gok State	448,112	120,099	762,921
	12400 Western Lakes State	601,126	291,669	2,615,731
	12500 Aweil State	448,112	120,099	1,852,810
	12600 Aweil East State	677,633	120,099	762,921
	12700 Lol State	568,337	411,768	2,615,731

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
236	12800	Northern Liech State	830,647	333,336	1,852,810
	12900	Ruweng	677,633	120,099	762,921
	13000	Southern Liech State	677,633	240,198	1,525,841
	13100	Latjoor State	830,647	240,198	1,525,841
	13200	Fashoda State	797,858	120,099	762,921
	13300	Central Upper Nile State	1,366,196	360,297	-
	13400	Gogrial State	491,830	291,669	1,852,810
	13500	Tonj State	677,633	240,198	1,525,841
	13600	Twic State	448,112	120,099	1,525,841
	13700	Amadi State	754,140	120,099	1,852,810
	13800	Gbudwe State	874,365	505,264	2,615,731
	13900	Maridi State	601,126	120,099	1,852,810
	14000	Wau State	754,140	120,099	762,921
	14100	Boma State	338,816	531,867	3,378,652
	14200	Northern Upper Nile State			4,141,572
	14300	Akobo State			762,921
	14400	Tambura State			1,852,810
	11200	Abyei Area			1,525,841
ACT: (MOH) Medical Services					
CONSOLIDATED FUNDS					16,000,000
236	Transf to Serv Delivery Units				16,000,000
	10001	All States			16,000,000
ACT: (MOH) Provision of secondary and tertiary health care to the greater region (Juba)					
CONSOLIDATED FUNDS			47,156,205	1,000,002	2,000,000
231	Transfers Conditional Salaries		45,156,205	-	
	10100	Central Government	45,156,205	-	
236	Transf to Serv Delivery Units		2,000,000	1,000,002	2,000,000
	10100	Central Government	2,000,000	1,000,002	2,000,000
ACT: (MOH) Provision of secondary and tertiary health care to the greater region (Malakal)					
CONSOLIDATED FUNDS			25,705,757	-	1,000,000
231	Transfers Conditional Salaries		24,705,757	-	
	10100	Central Government	24,705,757	-	
236	Transf to Serv Delivery Units		1,000,000	-	1,000,000
	10100	Central Government	1,000,000	-	1,000,000
ACT: (MOH) Provision of secondary and tertiary health care to the greater region (Rumbek)					
CONSOLIDATED FUNDS			9,972,805	933,331	1,600,000
231	Transfers Conditional Salaries		8,372,805	-	
	10100	Central Government	8,372,805	-	
236	Transf to Serv Delivery Units		1,600,000	933,331	1,600,000
	10100	Central Government	1,600,000	933,331	1,600,000
ACT: (MOH) Provision of secondary and tertiary health care to the greater region (Wau)					
CONSOLIDATED FUNDS			24,726,924	1,183,336	2,000,000
231	Transfers Conditional Salaries		22,726,924	-	
	10100	Central Government	22,726,924	-	
236	Transf to Serv Delivery Units		2,000,000	1,183,336	2,000,000
	10100	Central Government	2,000,000	850,002	2,000,000
	14000	Wau State	-	333,334	
ACT: (MOH) Public health laboratory and blood transfusions services					

		2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
CONSOLIDATED FUNDS		4,533,057	583,331	1,000,000
231	Transfers Conditional Salaries	3,533,057	-	
	10100 Central Government	3,533,057	-	
236	Transf to Serv Delivery Units	1,000,000	583,331	1,000,000
	10100 Central Government	1,000,000	416,665	1,000,000
	11400 Jubeke State	-	166,666	
Human Resources Development		8,811,608	2,291,695	43,513,553
ACT: (MOH) College of Physicians & Surgeons				
CONSOLIDATED FUNDS				5,100,000
236	Transf to Serv Delivery Units			5,100,000
	10100 Central Government			5,100,000
ACT: (MOH) Health Science Institutes				
CONSOLIDATED FUNDS				13,800,000
231	Transfers Conditional Salaries			
	10100 Central Government			
236	Transf to Serv Delivery Units			13,800,000
	10100 Central Government			13,800,000
ACT: (MOH) Health Sciences Institutes				
CONSOLIDATED FUNDS		-	2,291,695	
236	Transf to Serv Delivery Units	-	2,291,695	
	10100 Central Government	-	1,891,692	
	11400 Jubeke State	-	316,668	
	11700 Imatong State	-	50,001	
	14000 Wau State	-	33,334	
ACT: (MOH) Management of Medical Training Activities				
CONSOLIDATED FUNDS				24,613,553
232	Transfers Operating			24,613,553
	10100 Central Government			24,613,553
ACT: (MOH) Medical Training & Professional Development				
CONSOLIDATED FUNDS		8,811,608	-	
231	Transfers Conditional Salaries	2,707,969	-	
	10100 Central Government	2,707,969	-	
236	Transf to Serv Delivery Units	6,103,639	-	
	10100 Central Government	6,103,639	-	
Community and Public Health		137,317,172	45,683,361	461,337,584
ACT: (MOH) Boma Health Initiative				
CONSOLIDATED FUNDS				66,438,144
236	Transf to Serv Delivery Units			66,438,144
	11400 Jubeke State			2,861,568
	11500 Terekeke State			1,430,784
	11600 Yei River State			2,706,048
	11700 Imatong State			3,452,544
	11800 Kapoeta State			4,790,016
	11900 Bieh State			2,674,944
	12000 Jonglei State			2,550,528
	12100 Fangak State			1,555,200
	12200 Eastern Lakes State			1,710,720
	12300 Gok State			528,768

		2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
236	12400	Western Lakes State		1,492,992
	12500	Aweil State		1,368,576
	12600	Aweil East State		2,177,280
	12700	Lol State		2,239,488
	12800	Northern Liech State		4,758,912
	12900	Ruweng		1,430,784
	13000	Southern Liech State		2,706,048
	13100	Latjoor State		1,461,888
	13200	Fashoda State		1,181,952
	13300	Central Upper Nile State		3,421,440
	13400	Gogrial State		1,306,368
	13500	Tonj State		2,270,592
	13600	Twic State		684,288
	13700	Amadi State		1,648,512
	13800	Gbudwe State		1,524,096
	13900	Maridi State		933,120
	14000	Wau State		2,177,280
	14100	Boma State		2,799,360
	14200	Northern Upper Nile State		2,239,488
	14300	Akobo State		995,328
	14400	Tambura State		1,741,824
	14500	Maiwut State		1,275,264
	11200	Abyei Area		342,144
ACT: (MOH) Incentives to Primary Health Care Workers				
CONSOLIDATED FUNDS				149,120,500
236	Transf to Serv Delivery Units			149,120,500
	11400	Jubek State		9,509,712
	11500	Terekeka State		4,241,076
	11600	Yei River State		11,911,482
	11700	Imatong State		13,094,119
	11800	Kapoeta State		6,595,194
	11900	Bieh State		3,565,126
	12000	Jonglei State		6,187,806
	12100	Fangak State		3,440,486
	12200	Eastern Lakes State		3,358,402
	12300	Gok State		1,550,498
	12400	Western Lakes State		5,669,964
	12500	Aweil State		2,733,135
	12600	Aweil East State		3,344,217
	12700	Lol State		6,524,266
	12800	Northern Liech State		2,775,692
	12900	Ruweng		2,571,998
	13000	Southern Liech State		4,051,568
	13100	Latjoor State		2,229,478
	13200	Fashoda State		2,693,608
	13300	Central Upper Nile State		4,515,698
	13400	Gogrial State		3,208,421
	13500	Tonj State		4,229,921

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
236	13600	Twic State			2,979,386
	13700	Amadi State			4,744,733
	13800	Gbudwe State			6,077,352
	13900	Maridi State			4,051,568
	14000	Wau State			7,670,406
	14100	Boma State			1,536,312
	14200	Northern Upper Nile State			4,079,939
	14300	Akobo State			1,468,414
	14400	Tambura State			5,559,509
	14500	Maiwut State			2,951,014
ACT: (MOH) Manage and coordinate Primary Health Care					
	CONSOLIDATED FUNDS		137,317,172	45,683,361	245,778,940
231	Transfers Conditional Salaries		85,013,152	14,758,881	85,011,130
	11400	Jubek State	2,945,481	1,695,141	4,723,658
	11500	Terekeka State	2,320,837	-	2,795,029
	11600	Yei River State	5,652,448	-	6,646,920
	11700	Imatong State	4,740,724	3,002,048	4,923,005
	11800	Kapoeta State	2,727,693	-	3,275,961
	11900	Bieh State	2,486,400	-	2,483,101
	12000	Jonglei State	6,362,224	1,675,485	4,798,144
	12100	Fangak State	5,482,184	-	3,402,021
	12200	Eastern Lakes State	1,448,459	-	1,668,183
	12300	Gok State	7,457,092	-	2,482,222
	12400	Western Lakes State	2,970,725	694,505	3,542,973
	12500	Aweil State	1,503,647	1,313,410	1,482,862
	12600	Aweil East State	1,650,407	-	1,661,137
	12700	Lol State	2,219,864	-	3,240,729
	12800	Northern Liech State	1,356,887	827,988	1,378,740
	12900	Ruweng	2,270,350	-	2,276,854
	13000	Southern Liech State	2,396,567	-	2,713,164
	13100	Latjoor State	2,577,972	-	1,107,425
	13200	Fashoda State	2,103,048	-	1,337,967
	13300	Central Upper Nile State	6,089,247	1,232,172	2,243,035
	13400	Gogrial State	752,785	526,064	1,593,685
	13500	Tonj State	1,770,183	-	2,101,083
	13600	Twic State	4,164,827	-	3,182,881
	13700	Amadi State	2,346,081	-	2,356,801
	13800	Gbudwe State	1,953,327	1,172,514	2,599,931
	13900	Maridi State	3,055,857	-	3,056,487
	14000	Wau State	2,290,893	2,451,302	3,810,039
	14100	Boma State	1,916,943	168,252	1,944,893
	14200	Northern Upper Nile State			1,634,457
	14300	Akobo State			729,390
	14400	Tambura State			2,352,525
	14500	Maiwut State			1,465,826
232	Transfers Operating		31,304,146	30,461,622	93,672,809
	11400	Jubek State	1,378,323	1,243,830	4,013,127
	11500	Terekeka State	1,107,857	1,055,508	2,487,966

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
232	11600	Yei River State	1,416,718	1,997,614	4,969,970
	11700	Imatong State	1,218,559	1,791,489	4,856,720
	11800	Kapoeta State	1,987,756	1,423,660	3,878,507
	11900	Bieh State	1,632,930	1,306,697	2,815,385
	12000	Jonglei State	1,330,678	1,213,982	3,484,039
	12100	Fangak State	1,528,638	781,123	2,670,654
	12200	Eastern Lakes State	847,136	913,402	2,629,806
	12300	Gok State	1,632,110	361,879	2,066,624
	12400	Western Lakes State	877,724	2,020,074	3,490,593
	12500	Aweil State	658,572	-	2,205,918
	12600	Aweil East State	991,651	609,574	2,829,356
	12700	Lol State	522,626	780,213	3,408,152
	12800	Northern Liech State	621,132	1,313,333	2,874,638
	12900	Ruweng	1,172,778	661,759	2,547,689
	13000	Southern Liech State	773,166	878,815	2,557,567
	13100	Latjoor State	1,090,090	1,393,917	2,632,060
	13200	Fashoda State	1,024,004	1,005,898	2,101,231
	13300	Central Upper Nile State	2,122,781	2,139,144	3,067,009
	13400	Gogrial State	336,951	851,270	2,914,490
	13500	Tonj State	442,118	1,121,603	3,104,996
	13600	Twic State	1,046,518	576,870	2,509,891
	13700	Amadi State	798,217	875,371	2,510,223
	13800	Gbudwe State	731,329	1,747,006	2,972,277
	13900	Maridi State	2,043,189	685,230	2,503,777
	14000	Wau State	783,386	1,074,647	3,445,036
	14100	Boma State	1,187,209	637,714	2,354,223
	14200	Northern Upper Nile State			2,771,113
	14300	Akobo State			2,056,480
	14400	Tambura State			2,669,866
	14500	Maiwut State			2,273,426
236	Transf to Serv Delivery Units		20,999,874	462,858	67,095,000
	11400	Jubek State	1,919,998	-	5,481,000
	11500	Terekeka State	479,999	-	1,323,000
	11600	Yei River State	1,559,998	-	5,103,000
	11700	Imatong State	1,679,998	-	5,292,000
	11800	Kapoeta State	719,999	-	3,024,000
	11900	Bieh State	959,999	-	2,268,000
	12000	Jonglei State	839,999	-	3,024,000
	12100	Fangak State	479,999	-	1,512,000
	12200	Eastern Lakes State	419,999	-	1,323,000
	12300	Gok State	179,999	-	756,000
	12400	Western Lakes State	959,999	-	2,646,000
	12500	Aweil State	299,999	-	1,134,000
	12600	Aweil East State	359,999	-	1,134,000
	12700	Lol State	599,999	-	1,890,000
	12800	Northern Liech State	719,999	-	1,701,000
	12900	Ruweng	539,999	-	1,701,000
	13000	Southern Liech State	479,999	-	1,512,000

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
236	13100	Latjoor State	659,999	-	756,000
	13200	Fashoda State	599,999	-	1,512,000
	13300	Central Upper Nile State	1,379,998	-	2,268,000
	13400	Gogrial State	419,999	-	1,134,000
	13500	Tonj State	599,999	-	2,079,000
	13600	Twic State	539,999	-	1,701,000
	13700	Amadi State	539,999	-	1,701,000
	13800	Gbudwe State	1,139,998	-	2,457,000
	13900	Maridi State	539,907	-	1,890,000
	14000	Wau State	1,199,998	411,426	3,591,000
	14100	Boma State	179,999	51,432	756,000
	14200	Northern Upper Nile State			1,890,000
	14300	Akobo State			567,000
	14400	Tambura State			1,701,000
	14500	Maiwut State			1,323,000
	11200	Abyei Area			945,000
Grand Total			383,366,561	88,062,714	779,006,525

Sector: Health

HIV/Aids Commission

Chairperson : Dr.Esterina Novello Nyliok**Accounting Officer: Mr.Adwok laa Ajak**

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-sectroal 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 new HIV infections and AIDS related death.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
HIV/Aids Commission	14,816,026	3,914,309	13,878,480
Wages and Salaries	8,565,718	3,255,227	8,565,718
Use of Goods and Services	6,250,308	659,082	5,312,762
Grand Total	14,816,026	3,914,309	13,878,480

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
HIV/Aids Commission	14,816,026	3,914,309	13,878,480
CONSOLIDATED FUNDS	14,816,026	3,914,309	13,878,480
Grand Total	14,816,026	3,914,309	13,878,480

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
HIV/Aids Commission	14,816,026	3,914,309	13,878,480
Support Services	13,781,962	3,914,309	12,020,003
Administration & Finance	8,494,628	1,818,236	6,829,772
State Offices	5,287,334	2,096,073	5,190,231
HIV/AIDS	1,034,064	-	1,858,477
Policy & Planning	243,216	-	243,217
Monitoring & Evaluation	178,521	-	518,521
Care & Support	204,109	-	-
Prevention	204,109	-	714,109
Community Mobilisation	204,109	-	382,630
Grand Total	14,816,026	3,914,309	13,878,480

Sector: Health

HIV/Aids Commission

Budget Highlights

The 2017/18 budget will mainly support:

- 1.Promotion for the use of Anti Retrovirals (ARVs) and test kits.
- 2.Promotion of HIV/AIDS prevention strategies.
- 3.Enhance monitoring and evaluation interventions in the country.
- 4.Capacity development in terms of training, facilities and human resources.
5. Development of policy guideline in matters pertaining to HIV/AIDS.
6. Procurement of office equipments, office maintenance in the headquarters.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
HIV/Aids Commission	228	208	-	19	227
Support Services	212	199	-	13	212
Administration & Finance	51	45	-	6	51
State Offices	161	154	-	7	161
HIV/AIDS	16	9	-	6	15
Policy & Planning	3	2	-	1	3
Monitoring & Evaluation	4	2	-	1	3
Prevention	3	2	-	1	3
Community Mobilisation	6	3	-	3	6
Grand Total	228	208	-	19	227

Sector: Health

HIV/Aids Commission

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
HIV/Aids Commission	14,816,026	3,914,309	13,878,480
Wages and Salaries	8,565,718	3,255,227	8,565,718
Incentives and Overtime			102,410
Pension Contributions	848,854	304,688	836,221
Wages and Salaries	7,716,864	2,945,539	7,602,012
Social Benefits for GoSS Empl.	-	5,000	25,075
Use of Goods and Services	6,250,308	659,082	5,312,762
Contracted Services	523,118	-	510,000
Other Operating Expenses	1,629,270	-	467,762
Repairs and Maintenance	1,083,000	-	1,020,000
Travel	617,500	9,082	892,500
Utilities and Communications	722,000	-	680,000
Staff Train.& Other Staff Cost	36,100	-	212,500
Supplies, Tools and Materials	1,639,320	650,000	1,530,000
Grand Total	14,816,026	3,914,309	13,878,480

Sector: Health

HIV/Aids Commission

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
HIV/Aids Commission	14,816,026	3,914,309	13,878,480
Support Services	13,781,962	3,914,309	12,020,003
DIR: Administration & Finance	8,494,628	1,818,236	6,829,772
CONSOLIDATED FUNDS	8,494,628	1,818,236	6,829,772
ACT: (HAC) General Administration	8,494,628	1,818,236	6,829,772
21 Wages and Salaries	2,244,320	1,159,154	2,367,010
22 Use of Goods and Services	6,250,308	659,082	4,462,762
DIR: State Offices	5,287,334	2,096,073	5,190,231
CONSOLIDATED FUNDS	5,287,334	2,096,073	5,190,231
ACT: (HAC) General Administration	-	2,096,073	
21 Wages and Salaries	-	2,096,073	
ACT: (HAC) State Office Finand & Administration	5,287,334	-	5,190,231
21 Wages and Salaries	5,287,334	-	5,190,231
HIV/AIDS	1,034,064	-	1,858,477
DIR: Care & Support	204,109	-	-
CONSOLIDATED FUNDS	204,109	-	-
ACT: (HAC) Care & Support	204,109	-	-
21 Wages and Salaries	204,109	-	-
DIR: Community Mobilisation	204,109	-	382,630
CONSOLIDATED FUNDS	204,109	-	382,630
ACT: (HAC) Community Mobilisation	204,109	-	382,630
21 Wages and Salaries	204,109	-	382,630
DIR: Monitoring & Evaluation	178,521	-	518,521
CONSOLIDATED FUNDS	178,521	-	518,521
ACT: (HAC) Monitoring & Evaluation	178,521	-	518,521
21 Wages and Salaries	178,521	-	178,521
22 Use of Goods and Services			340,000
DIR: Policy & Planning	243,216	-	243,217
CONSOLIDATED FUNDS	243,216	-	243,217
ACT: (HAC) Policy & Planning	243,216	-	243,217
21 Wages and Salaries	243,216	-	243,217
DIR: Prevention	204,109	-	714,109
CONSOLIDATED FUNDS	204,109	-	714,109
ACT: (HAC) Prevention	204,109	-	714,109
21 Wages and Salaries	204,109	-	204,109
22 Use of Goods and Services			510,000
Grand Total	14,816,026	3,914,309	13,878,480

Sector: Health

Drug and Food Control Authority

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

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Drug and Food Control Authority	6,393,542	1,330,930	5,772,728
Wages and Salaries	2,254,781	680,930	2,254,781
Use of Goods and Services	4,138,761	650,000	3,517,946
Grand Total	6,393,542	1,330,930	5,772,728

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Drug and Food Control Authority	6,393,542	1,330,930	5,772,728
CONSOLIDATED FUNDS	6,393,542	1,330,930	5,772,728
Grand Total	6,393,542	1,330,930	5,772,728

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Drug and Food Control Authority	6,393,542	1,330,930	5,772,728
Support Services	5,028,771	1,330,930	4,593,128
Administration & Finance	5,028,771	1,330,930	4,593,128
Inspection of pharma business and port of entry	741,067	-	698,394
Inspection	424,763	-	345,328
Quality Control	316,304	-	353,067
Licensing & Registration of Pharmaceutical Businesses and Product	623,704	-	481,205
Registration and Licensing	307,400	-	212,401
Marketing Authorisation	316,304	-	268,804
Grand Total	6,393,542	1,330,930	5,772,728

Sector: Health

Drug and Food Control Authority

Budget Highlights

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

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Drug and Food Control Authority	73	38		4	42
Support Services	44	26		1	27
Administration & Finance	44	26		1	27
Inspection of pharma business and port of entry	18	6		3	9
Inspection	13	4		1	5
Quality Control	5	2		2	4
Licensing & Registration of Pharmaceutical Business:	11	6		-	6
Registration and Licensing	7	3		-	3
Marketing Authorisation	4	3		-	3
Grand Total	73	38		4	42

Sector: Health

Drug and Food Control Authority

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Drug and Food Control Authority	6,393,542	1,330,930	5,772,728
Wages and Salaries	2,254,781	680,930	2,254,781
Incentives and Overtime			31,087
Pension Contributions	223,445	67,480	220,366
Wages and Salaries	2,031,336	613,450	2,003,328
Use of Goods and Services	4,138,761	650,000	3,517,946
Contracted Services	237,500	-	121,125
Other Operating Expenses	47,500	-	261,375
Repairs and Maintenance	95,000	-	323,000
Travel	496,193	-	421,764
Utilities and Communications	142,500	-	121,125
Staff Train.& Other Staff Cost	190,000	-	40,375
Supplies, Tools and Materials	2,930,068	650,000	2,229,182
Grand Total	6,393,542	1,330,930	5,772,728

Sector: Health

Drug and Food Control Authority

Overview**Directorate Detail**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Drug and Food Control Authority	6,393,542	1,330,930	5,772,728
Support Services	5,028,771	1,330,930	4,593,128
DIR: Administration & Finance	5,028,771	1,330,930	4,593,128
CONSOLIDATED FUNDS	5,028,771	1,330,930	4,593,128
ACT: (DFC) General Administration	5,028,771	1,330,930	4,593,128
21 Wages and Salaries	1,175,010	680,930	1,075,182
22 Use of Goods and Services	3,853,761	650,000	3,517,946
Inspection of pharma business and port of entry	741,067	-	698,394
DIR: Inspection	424,763	-	345,328
CONSOLIDATED FUNDS	424,763	-	345,328
ACT: (DFC) Inspection of pharma business and port of en	424,763	-	345,328
21 Wages and Salaries	329,763	-	345,328
22 Use of Goods and Services	95,000	-	-
DIR: Quality Control	316,304	-	353,067
CONSOLIDATED FUNDS	316,304	-	353,067
ACT: (DFC) Perform constant test and analysis of all reg p	316,304	-	353,067
21 Wages and Salaries	268,804	-	353,067
22 Use of Goods and Services	47,500	-	-
Licensing & Registration of Pharmaceutical Businesses and Pro	623,704	-	481,205
DIR: Marketing Authorisation	316,304	-	268,804
CONSOLIDATED FUNDS	316,304	-	268,804
ACT: (DFC) Registration of pharmaceutical products	316,304	-	268,804
21 Wages and Salaries	268,804	-	268,804
22 Use of Goods and Services	47,500	-	-
DIR: Registration and Licensing	307,400	-	212,401
CONSOLIDATED FUNDS	307,400	-	212,401
ACT: (DFC) Licensing and Registration of pharmaceutical	307,400	-	212,401
21 Wages and Salaries	212,400	-	212,401
22 Use of Goods and Services	95,000	-	-
Grand Total	6,393,542	1,330,930	5,772,728

Sector: Infrastructure

Transport

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

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Transport	504,305,338	94,594,907	452,234,969
Wages and Salaries	26,969,142	4,094,522	26,969,142
Use of Goods and Services	427,336,196	8,668,583	425,265,828
Capital Expenditure	50,000,000	81,831,802	
Grand Total	504,305,338	94,594,907	452,234,969

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Transport	504,305,338	94,594,907	452,234,969
CONSOLIDATED FUNDS	90,771,597	94,594,907	38,701,228
African Development Bank	413,533,741	-	413,533,741
Grand Total	504,305,338	94,594,907	452,234,969

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Transport	504,305,338	94,594,907	452,234,969
Air/River/Rail Transport Development	445,941,461	83,414,539	444,403,271
Transport & Road Safety	10,589,689	416,957	9,571,414
Air & River Transport	422,829,655	81,831,802	422,515,354
Railways	12,522,117	1,165,780	12,316,502
Support Services	58,363,877	11,180,368	7,831,699
Administration & Finance	58,363,877	11,180,368	7,831,699
Grand Total	504,305,338	94,594,907	452,234,969

Sector: Infrastructure

Transport

Budget Highlights

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

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Transport	701	699	-	4	703
Support Services	67	66	-	1	67
Administration & Finance	67	66	-	1	67
Air/River/Rail Transport Development	634	633	-	3	636
Transport & Road Safety	85	85	-	1	86
Air & River Transport	198	198	-	1	199
Railways	351	350	-	1	351
Grand Total	701	699	-	4	703

Sector: Infrastructure

Transport

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Transport	504,305,338	94,594,907	452,234,969
Wages and Salaries	26,969,142	4,094,522	26,969,142
Incentives and Overtime	1,649,585	-	2,414,967
Pension Contributions	2,344,628	396,288	2,433,297
Wages and Salaries	21,325,344	3,698,234	22,120,878
Social Benefits for GoSS Empl.	1,649,585	-	
Use of Goods and Services	427,336,196	8,668,583	425,265,828
Contracted Services	689,977	-	586,480
Other Operating Expenses	414,223,721	-	414,120,224
Repairs and Maintenance	689,980	-	586,483
Travel	5,519,844	3,746,583	4,691,867
Utilities and Communications	432,814	-	367,917
Staff Train.& Other Staff Cost	1,379,964	-	1,172,944
Supplies, Tools and Materials	4,399,896	4,922,000	3,739,912
Capital Expenditure	50,000,000	81,831,802	
Infrastructure and Land	29,000,000	81,831,802	
Infrastructure and Land	29,000,000	81,831,802	
Specialized Equipment	2,000,000	-	
Specialized Equipment	2,000,000	-	
Vehicles	19,000,000	-	
Vehicles	19,000,000	-	
Grand Total	504,305,338	94,594,907	452,234,969

Sector: Infrastructure

Transport

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Transport	504,305,338	94,594,907	452,234,969
Air/River/Rail Transport Development	445,941,461	83,414,539	444,403,271
DIR: Air & River Transport	422,829,655	81,831,802	422,515,354
CONSOLIDATED FUNDS	9,295,914	81,831,802	8,981,613
ACT: (MTR) Juba Airport Phase I	-	81,831,802	
28 Capital Expenditure	-	81,831,802	
ACT: (MTR) Juba River Port	9,295,914	-	8,981,613
21 Wages and Salaries	7,118,481	-	7,130,795
22 Use of Goods and Services	2,177,433	-	1,850,818
EXTERNAL FUNDS	413,533,741	-	413,533,741
ACT: (MTR) Juba River Port	413,533,741	-	413,533,741
22 Use of Goods and Services	413,533,741	-	413,533,741
DIR: Railways	12,522,117	1,165,780	12,316,502
CONSOLIDATED FUNDS	12,522,117	1,165,780	12,316,502
ACT: (MTR) Admin Houses rehab	-	385,042	
21 Wages and Salaries	-	385,042	
ACT: (MTR) Juba River Port	-	780,738	
21 Wages and Salaries	-	780,738	
ACT: (MTR) Policy and feasibility studies for the railway n	12,522,117	-	12,316,502
21 Wages and Salaries	10,344,684	-	10,465,684
22 Use of Goods and Services	2,177,433	-	1,850,818
DIR: Transport & Road Safety	10,589,689	416,957	9,571,414
CONSOLIDATED FUNDS	10,589,689	416,957	9,571,414
ACT: (MTR) Road safety awareness and education	10,589,689	416,957	9,571,414
21 Wages and Salaries	3,319,530	416,957	3,391,805
22 Use of Goods and Services	7,270,159	-	6,179,610
Support Services	58,363,877	11,180,368	7,831,699
DIR: Administration & Finance	58,363,877	11,180,368	7,831,699
CONSOLIDATED FUNDS	58,363,877	11,180,368	7,831,699
ACT: (MLH) General Administration	-	3,494,183	
22 Use of Goods and Services	-	3,494,183	
ACT: (MTR) General Administration	58,363,877	7,686,186	7,831,699
21 Wages and Salaries	6,186,447	2,511,785	5,980,858
22 Use of Goods and Services	2,177,430	5,174,401	1,850,841
28 Capital Expenditure	50,000,000	-	
Grand Total	504,305,338	94,594,907	452,234,969

Sector: Infrastructure

Lands, Housing & Urban Development

Minister: Hon.Alfred Lado Gore**Accounting Officer: Hon.Eng,Roda Achol Joseph Kuch****Overview****Mission Statement**

To provide adequate service delivery with collaboration of states to ensure that survey and mapping is carried out efficiently and effectively according to land Act and Regulations. with the provision of funds to this institution, Ministry of Housing and Urban Development will construct low cost housing to both urban and rural communities of South Sudan in order to reduce poverty line and cycling effect.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Lands, Housing & Urban Development	36,476,462	4,855,516	22,698,958
Wages and Salaries	15,459,772	3,355,516	15,459,772
Use of Goods and Services	8,516,690	1,500,000	7,239,187
Capital Expenditure	12,500,000	-	
Grand Total	36,476,462	4,855,516	22,698,958

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Lands, Housing & Urban Development	36,476,462	4,855,516	22,698,958
CONSOLIDATED FUNDS	36,476,462	4,855,516	22,698,958
Grand Total	36,476,462	4,855,516	22,698,958

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Lands, Housing & Urban Development	36,476,462	4,855,516	22,698,958
Support Services	11,360,360	2,932,135	10,518,465
Administration & Finance	11,360,360	2,932,135	10,518,465
Housing Development & Physical Planning	23,449,952	1,715,260	10,541,757
Research & Training	3,970,326	136,086	1,418,668
Projects	1,793,385	198,288	1,771,986
Housing Policy & Schemes	9,582,823	933,691	4,328,174
Physical Planning	1,129,378	447,195	1,106,541
Survey	3,509,246	-	986,627
Lands	3,464,794	-	929,761
Urban Sanitation	1,666,150	208,121	1,638,736

Approved Budget Estimates - FY 2017/18**Republic of South Sudan**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Sanitation	1,666,150	208,121	1,638,736
Grand Total	36,476,462	4,855,516	22,698,958

Sector: Infrastructure

Lands, Housing & Urban Development

Budget Highlights

To facilitate development and ensure implementation of land use in policies, standard and guidelines for urban and rural areas in the Republic.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Lands, Housing & Urban Development	337	188	149		337
Support Services	113	81	32		113
Administration & Finance	113	81	32		113
Housing Development & Physical Planning	196	97	99		196
Research & Training	20	7	13		20
Housing Policy & Schemes	107	62	45		107
Projects	31	11	20		31
Physical Planning	16	7	9		16
Survey	13	6	7		13
Lands	9	4	5		9
Urban Sanitation	28	10	18		28
Sanitation	28	10	18		28
Grand Total	337	188	149		337

Sector: Infrastructure

Lands, Housing & Urban Development

Overview**Total Spending Agency Budget by Item**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Lands, Housing & Urban Development	36,476,462	4,855,516	22,698,958
Wages and Salaries	15,459,772	3,355,516	15,459,772
Incentives and Overtime			33,114
Pension Contributions	1,531,852	331,116	1,528,768
Wages and Salaries	13,927,920	3,024,400	13,897,890
Use of Goods and Services	8,516,690	1,500,000	7,239,187
Contracted Services	1,259,885	-	1,049,750
Other Operating Expenses	810,033	-	688,528
Repairs and Maintenance	1,710,542	-	1,487,092
Travel	382,084	-	300,467
Utilities and Communications	329,650	-	280,203
Staff Train.& Other Staff Cost	567,812	-	409,965
Supplies, Tools and Materials	3,456,684	1,500,000	3,023,181
Capital Expenditure	12,500,000	-	
Infrastructure and Land	12,500,000	-	
Infrastructure and Land	12,500,000	-	
Grand Total	36,476,462	4,855,516	22,698,958

Sector: Infrastructure

Lands, Housing & Urban Development

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Lands, Housing & Urban Development	36,476,462	4,855,516	22,698,958
Support Services	11,360,360	2,932,135	10,518,465
DIR: Administration & Finance	11,360,360	2,932,135	10,518,465
CONSOLIDATED FUNDS	11,360,360	2,932,135	10,518,465
ACT: (MLH) General Administration	11,360,360	2,932,135	10,518,465
21 Wages and Salaries	4,058,049	1,432,135	4,193,370
22 Use of Goods and Services	7,302,311	1,500,000	6,325,096
Housing Development & Physical Planning	23,449,952	1,715,260	10,541,757
DIR: Housing Policy & Schemes	9,582,823	933,691	4,328,174
CONSOLIDATED FUNDS	9,582,823	933,691	4,328,174
ACT: (MLH) Additional housing Juba	-	933,691	
21 Wages and Salaries	-	933,691	
ACT: (MLH) Develop Housing (Policy) & Implement Housi	9,582,823	-	4,328,174
21 Wages and Salaries	4,443,845	-	4,328,174
22 Use of Goods and Services	138,978	-	
28 Capital Expenditure	5,000,000	-	
DIR: Lands	3,464,794	-	929,761
CONSOLIDATED FUNDS	3,464,794	-	929,761
ACT: (MLH) Land Registration, Licensing, Supervision of S	3,464,794	-	929,761
21 Wages and Salaries	731,234	-	731,235
22 Use of Goods and Services	233,560	-	198,526
28 Capital Expenditure	2,500,000	-	
DIR: Physical Planning	1,129,378	447,195	1,106,541
CONSOLIDATED FUNDS	1,129,378	447,195	1,106,541
ACT: (MLH) Land use planning for urban areas	1,129,378	447,195	1,106,541
21 Wages and Salaries	977,128	447,195	977,129
22 Use of Goods and Services	152,250	-	129,413
DIR: Projects	1,793,385	198,288	1,771,986
CONSOLIDATED FUNDS	1,793,385	198,288	1,771,986
ACT: (MLH) Co- ordinate Directorate Projects	1,793,385	198,288	1,771,986
21 Wages and Salaries	1,674,696	198,288	1,671,101
22 Use of Goods and Services	118,689	-	100,886
DIR: Research & Training	3,970,326	136,086	1,418,668
CONSOLIDATED FUNDS	3,970,326	136,086	1,418,668
ACT: (MLH) Conduct Research into useability of local buil	3,970,326	136,086	1,418,668
21 Wages and Salaries	1,201,017	136,086	1,189,756
22 Use of Goods and Services	269,309	-	228,913
28 Capital Expenditure	2,500,000	-	
DIR: Survey	3,509,246	-	986,627
CONSOLIDATED FUNDS	3,509,246	-	986,627
ACT: (MLH) Mapping, Surveying, Supervision of States an	3,509,246	-	986,627
21 Wages and Salaries	858,447	-	858,447

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
22 Use of Goods and Services	150,799	-	128,179
28 Capital Expenditure	2,500,000	-	
Urban Sanitation	1,666,150	208,121	1,638,736
DIR: Sanitation	1,666,150	208,121	1,638,736
CONSOLIDATED FUNDS	1,666,150	208,121	1,638,736
ACT: (MLH) Provision of Urban Sanitation	1,666,150	208,121	1,638,736
21 Wages and Salaries	1,515,356	208,121	1,510,561
22 Use of Goods and Services	150,794	-	128,175
Grand Total	36,476,462	4,855,516	22,698,958

Sector: Infrastructure

Roads Authority

Minister: HON. REBECCA JOSHUA OKWACHI**Accounting Officer: MR. KENYATTA B. WARRILLE****Overview****Mission Statement**

TO MANAGE, DEVELOP REHABILITATE AND MAINTAIN NATIONAL ROADS NETWORK AND ROADS IN WAR AFFECTED AREAS IN RSS THAT PROVIDE EXCELLENT LEVEL OF SERVICE TO ROADS USERS

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Roads Authority	119,812,886	3,955,677	207,481,813
Use of Goods and Services	7,812,886	3,955,677	6,640,953
Capital Expenditure	112,000,000	-	200,840,860
Grand Total	119,812,886	3,955,677	207,481,813

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Roads Authority	119,812,886	3,955,677	207,481,813
CONSOLIDATED FUNDS	119,812,886	3,955,677	207,481,813
Grand Total	119,812,886	3,955,677	207,481,813

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Roads Authority	119,812,886	3,955,677	207,481,813
Support Services	5,234,536	3,240,163	207,481,813
Administration & Finance	816,530	884,313	207,481,813
HRD & Administration	3,883,396	2,066,434	
Procurement and disposal	534,610	289,416	
Roads & Road Development	114,578,350	715,514	
Planning and Programming	473,260	-	
Projects	12,764,689	268,850	
Road Maintenance	101,340,401	446,664	
Grand Total	119,812,886	3,955,677	207,481,813

Sector: Infrastructure

Roads Authority

Budget Highlights

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

Sector: Infrastructure

Roads Authority

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Roads Authority	119,812,886	3,955,677	207,481,813
Use of Goods and Services	7,812,886	3,955,677	6,640,953
Contracted Services	6,577,826	3,305,677	5,591,153
Other Operating Expenses	312,550	-	85,000
Repairs and Maintenance	95,000	-	255,000
Travel	95,000	-	85,000
Utilities and Communications	95,000	-	85,000
Staff Train.& Other Staff Cost	326,040	-	297,500
Supplies, Tools and Materials	311,470	650,000	242,300
Capital Expenditure	112,000,000	-	200,840,860
Infrastructure and Land	101,000,000	-	172,840,860
JUBA NIMULE ROAD MAINTANENCE			170,840,860
SUPERVISION OF CAPITAL WORK			2,000,000
Infrastructure and Land	101,000,000	-	
Specialized Equipment	1,000,000	-	10,000,000
OTHER SPECIALIZED EQUIPMENT			10,000,000
Specialized Equipment	1,000,000	-	
Vehicles	10,000,000	-	18,000,000
PURCHASE OF VEHICLES			18,000,000
Vehicles	10,000,000	-	
Grand Total	119,812,886	3,955,677	207,481,813

Sector: Infrastructure

Roads Authority

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Roads Authority	119,812,886	3,955,677	207,481,813
Support Services	5,234,536	3,240,163	207,481,813
DIR: Administration & Finance	816,530	884,313	207,481,813
CONSOLIDATED FUNDS	816,530	884,313	207,481,813
ACT: (RA) Provision of efficient and effective financial ser	816,530	884,313	207,481,813
22 Use of Goods and Services	816,530	884,313	6,640,953
28 Capital Expenditure			200,840,860
DIR: HRD & Administration	3,883,396	2,066,434	
CONSOLIDATED FUNDS	3,883,396	2,066,434	
ACT: (RA) Managing the HR and administrative functions,	3,883,396	2,066,434	
22 Use of Goods and Services	3,883,396	2,066,434	
DIR: Procurement and disposal	534,610	289,416	
CONSOLIDATED FUNDS	534,610	289,416	
ACT: (RA) Analyzing the procurement needs of each direc	534,610	36,177	
22 Use of Goods and Services	534,610	36,177	
ACT: (RA) Managing the HR and administrative functions,	-	253,239	
22 Use of Goods and Services	-	253,239	
Roads & Road Development	114,578,350	715,514	
DIR: Planning and Programming	473,260	-	
CONSOLIDATED FUNDS	473,260	-	
ACT: (RA) Preparing Strategic Plans and the Annual Busin	473,260	-	
22 Use of Goods and Services	473,260	-	
DIR: Projects	12,764,689	268,850	
CONSOLIDATED FUNDS	12,764,689	268,850	
ACT: (RA) Implementation of Development Projects	12,764,689	268,850	
22 Use of Goods and Services	764,689	268,850	
28 Capital Expenditure	12,000,000	-	
DIR: Road Maintenance	101,340,401	446,664	
CONSOLIDATED FUNDS	101,340,401	446,664	
ACT: (RA) Maintenance of roads under the jurisdiction of	101,340,401	446,664	
22 Use of Goods and Services	1,340,401	446,664	
28 Capital Expenditure	100,000,000	-	
Grand Total	119,812,886	3,955,677	207,481,813

Sector: Infrastructure

South Sudan Civil Aviation Authority

*Minister: Hon. John Luk Jok**Accounting Officer: Mr. Subek Dada David***Overview****Mission Statement**

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
South Sudan Civil Aviation Authority	51,089,734	283,586,161	104,873,984
Wages and Salaries	29,612,234	18,207,554	29,612,234
Use of Goods and Services	8,977,500	174,423,307	15,261,750
Capital Expenditure	12,500,000	90,955,300	60,000,000
Grand Total	51,089,734	283,586,161	104,873,984

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
South Sudan Civil Aviation Authority	51,089,734	283,586,161	104,873,984
CONSOLIDATED FUNDS	51,089,734	283,586,161	104,873,984
Grand Total	51,089,734	283,586,161	104,873,984

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
South Sudan Civil Aviation Authority	51,089,734	283,586,161	104,873,984
Air/River/Rail Transport Development	-	2,203,291	
Administration & Finance	-	2,203,291	
Support Services	24,410,118	7,072,640	81,685,872
Administration & Finance	24,410,118	7,072,640	81,685,872
Civil Aviation	26,679,616	274,310,230	23,188,112
Administration & Finance	-	271,803,847	
Incident & Accident Investig	1,097,546	-	853,947
Aerodromes	7,664,835	2,506,383	6,960,515
ANS	4,983,037	-	4,811,107
Aviation Safety & Standards	1,658,997	-	1,448,291

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Aviation Security	5,848,117	-	5,603,046
Corporate Planning & Research	2,226,429	-	936,930
Meteorological Service	2,685,991	-	2,017,304
CEO & Advisers	514,664	-	556,972
Grand Total	51,089,734	283,586,161	104,873,984

Sector: Infrastructure

South Sudan Civil Aviation Authority

Budget Highlights

Improvement of Airports and infrastructure facilities.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
South Sudan Civil Aviation Authority	673	587	85		672
Support Services	64	60	3		63
Administration & Finance	64	60	3		63
Civil Aviation	609	527	82		609
Incident & Accident Investig	22	17	4		21
Aerodromes	223	209	15		224
ANS	121	104	17		121
Aviation Safety & Standards	30	22	8		30
Aviation Security	143	121	22		143
Corporate Planning & Research	19	13	6		19
Meteorological Service	44	37	7		44
CEO & Advisers	7	4	3		7
Grand Total	673	587	85		672

Sector: Infrastructure

South Sudan Civil Aviation Authority

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
South Sudan Civil Aviation Authority	51,089,734	283,586,161	104,873,984
Wages and Salaries	29,612,234	18,207,554	29,612,234
Incentives and Overtime	2,368,271	5,797,700	2,035,563
Pension Contributions	2,465,193	989,982	2,521,431
Wages and Salaries	22,410,888	8,999,393	23,055,240
Social Benefits for GoSS Empl.	2,367,882	2,420,479	2,000,000
Use of Goods and Services	8,977,500	174,423,307	15,261,750
Contracted Services	807,500	685,240	1,700,000
Repairs and Maintenance	950,000	243,983	1,700,000
Travel	950,000	-	2,550,000
Utilities and Communications	1,140,000	-	5,950,000
Staff Train.& Other Staff Cost	1,330,000	234,360	2,125,000
Supplies, Tools and Materials	3,800,000	173,259,724	1,236,750
Capital Expenditure	12,500,000	90,955,300	60,000,000
Infrastructure and Land	4,500,000	90,955,300	60,000,000
Infrastructure and Land	4,500,000	90,955,300	60,000,000
Specialized Equipment	2,500,000	-	-
Specialized Equipment	2,500,000	-	-
Vehicles	5,500,000	-	-
Vehicles	5,500,000	-	-
Grand Total	51,089,734	283,586,161	104,873,984

Sector: Infrastructure

South Sudan Civil Aviation Authority

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
South Sudan Civil Aviation Authority	51,089,734	283,586,161	104,873,984
Air/River/Rail Transport Development	-	2,203,291	
DIR: Administration & Finance	-	2,203,291	
CONSOLIDATED FUNDS	-	2,203,291	
ACT: (MTR) Civil Aviation policy	-	2,170,479	
21 Wages and Salaries	-	2,170,479	
ACT: (MTR) Juba Airport Phase I	-	16,250	
21 Wages and Salaries	-	16,250	
ACT: (MTR) Juba River Port	-	16,562	
21 Wages and Salaries	-	16,562	
Support Services	24,410,118	7,072,640	81,685,872
DIR: Administration & Finance	24,410,118	7,072,640	81,685,872
CONSOLIDATED FUNDS	24,410,118	7,072,640	81,685,872
ACT: (CAA) Administration & Finance	24,410,118	6,822,640	81,685,872
21 Wages and Salaries	6,995,118	2,387,400	6,424,122
22 Use of Goods and Services	5,415,000	4,435,240	15,261,750
28 Capital Expenditure	12,000,000	-	60,000,000
ACT: (MTR) General Administration	-	250,000	
21 Wages and Salaries	-	250,000	
Civil Aviation	26,679,616	274,310,230	23,188,112
DIR: Administration & Finance	-	271,803,847	
CONSOLIDATED FUNDS	-	271,803,847	
ACT: (CAA) Incident & Accident Investigation	-	271,803,847	
21 Wages and Salaries	-	11,104,463	
22 Use of Goods and Services	-	169,744,084	
28 Capital Expenditure	-	90,955,300	
DIR: Aerodromes	7,664,835	2,506,383	6,960,515
CONSOLIDATED FUNDS	7,664,835	2,506,383	6,960,515
ACT: (CAA) Aerodromes	7,664,835	2,506,383	6,960,515
21 Wages and Salaries	6,784,835	2,262,400	6,960,515
22 Use of Goods and Services	380,000	243,983	
28 Capital Expenditure	500,000	-	
DIR: ANS	4,983,037	-	4,811,107
CONSOLIDATED FUNDS	4,983,037	-	4,811,107
ACT: (CAA) ANS	4,983,037	-	4,811,107
21 Wages and Salaries	4,698,037	-	4,811,107
22 Use of Goods and Services	285,000	-	
DIR: Aviation Safety & Standards	1,658,997	-	1,448,291
CONSOLIDATED FUNDS	1,658,997	-	1,448,291
ACT: (CAA) Aviation Safety & Standards	1,658,997	-	1,448,291
21 Wages and Salaries	1,373,997	-	1,448,291
22 Use of Goods and Services	285,000	-	

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
DIR: Aviation Security	5,848,117	-	5,603,046
CONSOLIDATED FUNDS	5,848,117	-	5,603,046
ACT: (CAA) Aviation Security	5,848,117	-	5,603,046
21 Wages and Salaries	5,563,117	-	5,603,046
22 Use of Goods and Services	285,000	-	
DIR: CEO & Advisers	514,664	-	556,972
CONSOLIDATED FUNDS	514,664	-	556,972
ACT: (CAA) CEO & Advisers	514,664	-	556,972
21 Wages and Salaries	514,664	-	556,972
DIR: Corporate Planning & Research	2,226,429	-	936,930
CONSOLIDATED FUNDS	2,226,429	-	936,930
ACT: (CAA) Corporate Planning & Research	2,226,429	-	936,930
21 Wages and Salaries	896,429	-	936,930
22 Use of Goods and Services	1,330,000	-	
DIR: Incident & Accident Investig	1,097,546	-	853,947
CONSOLIDATED FUNDS	1,097,546	-	853,947
ACT: (CAA) Incident & Accident Investigation	1,097,546	-	853,947
21 Wages and Salaries	812,546	-	853,947
22 Use of Goods and Services	285,000	-	
DIR: Meteorological Service	2,685,991	-	2,017,304
CONSOLIDATED FUNDS	2,685,991	-	2,017,304
ACT: (CAA) Meteorological Service	2,685,991	-	2,017,304
21 Wages and Salaries	1,973,491	-	2,017,304
22 Use of Goods and Services	712,500	-	
Grand Total	51,089,734	283,586,161	104,873,984

Sector: Infrastructure

Roads & Bridges

*Minister: Hon.Rebeca Jeshua Okwaci**Accounting Officer: Eng. Gabriel Makur Amour***Overview****Mission Statement**

To serve the people of the Republic of South Sudan by building high quality, safe and cost effective well maintained Roads and Bridges.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Roads & Bridges	615,464,458	45,179,399	85,637,325
Wages and Salaries	7,153,684	2,499,760	7,153,684
Use of Goods and Services	288,519,789	13,663,649	14,483,641
Capital Expenditure	319,790,985	29,015,990	64,000,000
Grand Total	615,464,458	45,179,399	85,637,325

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Roads & Bridges	615,464,458	45,179,399	85,637,325
CONSOLIDATED FUNDS	335,464,458	33,015,750	85,637,325
World Bank (IDA)	280,000,000	12,163,649	
Grand Total	615,464,458	45,179,399	85,637,325

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Roads & Bridges	615,464,458	45,179,399	85,637,325
Support Services	6,395,777	3,160,790	9,726,301
Administration & Finance	6,395,777	2,388,803	9,726,301
Roads & Bridges	-	136,221	
Planning & policy formulation	-	635,766	
Roads & Road Development	609,068,681	42,018,609	75,911,024
Administration & Finance	-	26,884,048	
Roads & Bridges	605,881,849	14,759,523	71,158,946
Planning & policy formulation	1,161,536	-	1,426,577
Quality control & research	2,025,296	375,038	3,325,501
Grand Total	615,464,458	45,179,399	85,637,325

Sector: Infrastructure

Roads & Bridges

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Roads & Bridges	273	166	-	3	169
Support Services	93	68	-	3	71
Administration & Finance	93	68	-	3	71
Roads & Road Development	180	98	-	-	98
Roads & Bridges	92	57	-	-	57
Planning & policy formulation	33	7	-	-	7
Quality control & research	55	34	-	-	34
Grand Total	273	166	-	3	169

Sector: Infrastructure

Roads & Bridges

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Roads & Bridges	615,464,458	45,179,399	85,637,325
Wages and Salaries	7,153,684	2,499,760	7,153,684
Incentives and Overtime			1,090
Pension Contributions	708,922	247,765	708,816
Wages and Salaries	6,444,762	2,251,995	6,443,778
Use of Goods and Services	288,519,789	13,663,649	14,483,641
Contracted Services	152,000	-	258,400
Other Operating Expenses	280,133,370	12,163,649	226,729
Repairs and Maintenance	1,995,000	-	3,391,500
Travel	237,500	-	403,750
Utilities and Communications	356,250	-	605,625
Staff Train.& Other Staff Cost	189,999	-	322,998
Supplies, Tools and Materials	5,455,670	1,500,000	9,274,639
Capital Expenditure	319,790,985	29,015,990	64,000,000
Infrastructure and Land	319,790,985	29,015,990	64,000,000
Infrastructure and Land	319,790,985	29,015,990	64,000,000
Grand Total	615,464,458	45,179,399	85,637,325

Sector: Infrastructure

Roads & Bridges

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Roads & Bridges	615,464,458	45,179,399	85,637,325
Support Services	6,395,777	3,160,790	9,726,301
DIR: Administration & Finance	6,395,777	2,388,803	9,726,301
CONSOLIDATED FUNDS	6,395,777	2,388,803	9,726,301
ACT: (MRB) Finance and Adminsitration	6,395,777	2,388,803	9,726,301
21 Wages and Salaries	2,435,988	888,803	2,994,660
22 Use of Goods and Services	3,959,789	1,500,000	6,731,641
DIR: Planning & policy formulation	-	635,766	
CONSOLIDATED FUNDS	-	635,766	
ACT: (MRB) Finance and Adminsitration	-	635,766	
21 Wages and Salaries	-	635,766	
DIR: Roads & Bridges	-	136,221	
CONSOLIDATED FUNDS	-	136,221	
ACT: (MRB) Finance and Adminsitration	-	136,221	
21 Wages and Salaries	-	136,221	
Roads & Road Development	609,068,681	42,018,609	75,911,024
DIR: Administration & Finance	-	26,884,048	
CONSOLIDATED FUNDS	-	26,884,048	
ACT: (MRB) Roads & Bridges construction and managemt	-	182,228	
21 Wages and Salaries	-	182,228	
ACT: (MRB) Routine Maintenance	-	21,201,820	
28 Capital Expenditure	-	21,201,820	
ACT: (RA) Preparing Strategic Plans and the Annual Busin	-	5,500,000	
28 Capital Expenditure	-	5,500,000	
DIR: Planning & policy formulation	1,161,536	-	1,426,577
CONSOLIDATED FUNDS	1,161,536	-	1,426,577
ACT: (MRB) Roads & Bridges & PMT (policy)	1,161,536	-	1,426,577
21 Wages and Salaries	496,536	-	296,077
22 Use of Goods and Services	665,000	-	1,130,500
DIR: Quality control & research	2,025,296	375,038	3,325,501
CONSOLIDATED FUNDS	2,025,296	375,038	3,325,501
ACT: (MRB) Quality Control and research	2,025,296	-	3,325,501
21 Wages and Salaries	1,075,296	-	1,710,501
22 Use of Goods and Services	950,000	-	1,615,000
ACT: (MRB) Roads & Bridges & PMT (policy)	-	375,038	
21 Wages and Salaries	-	375,038	
DIR: Roads & Bridges	605,881,849	14,759,523	71,158,946
CONSOLIDATED FUNDS	325,881,849	2,595,874	71,158,946
ACT: (MRB) Periodic and Routine maintenance of roads	249,790,985	-	64,000,000
28 Capital Expenditure	249,790,985	-	64,000,000
ACT: (MRB) Roads & Bridges & PMT (policy)	-	2,090,874	
21 Wages and Salaries	-	281,704	

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
28 Capital Expenditure	-	1,809,170	
ACT: (MRB) Roads & Bridges construction and managem	76,090,864	-	7,158,946
21 Wages and Salaries	3,145,864	-	2,152,446
22 Use of Goods and Services	2,945,000	-	5,006,500
28 Capital Expenditure	70,000,000	-	
ACT: (RA) Preparing Strategic Plans and the Annual Busin	-	505,000	
28 Capital Expenditure	-	505,000	
EXTERNAL FUNDS	280,000,000	12,163,649	
ACT: (MRB) Roads & Bridges construction and managem	280,000,000	12,163,649	
22 Use of Goods and Services	280,000,000	12,163,649	
Grand Total	615,464,458	45,179,399	85,637,325

Sector: Nat. Res. & Rural Devt

Livestock & Fisheries Industry

*Minister: Hon. James Janga Duku**Accounting Officer: Dr. Makuei Malual Kang***Overview****Mission Statement**

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Livestock & Fisheries Industry	27,103,686	9,293,745	25,977,618
Wages and Salaries	9,264,411	4,383,759	9,323,170
Use of Goods and Services	7,507,119	2,457,600	6,381,052
Transfers and Grants	10,332,156	2,452,386	10,273,396
Grand Total	27,103,686	9,293,745	25,977,618

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Livestock & Fisheries Industry	27,103,686	9,293,745	25,977,618
CONSOLIDATED FUNDS	27,103,686	9,293,745	25,977,618
Grand Total	27,103,686	9,293,745	25,977,618

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Livestock & Fisheries Industry	27,103,686	9,293,745	25,977,618
Support Services	18,117,781	4,697,701	17,657,896
Administration & Finance	18,117,781	4,697,701	17,657,896
Animal Resources and Fisheries	8,985,905	4,546,463	8,319,721
Administration & Finance	-	2,402,805	
Planning	1,223,838	224,856	1,173,154
Veterinary Services	2,149,216	558,952	1,994,389
Animal Production	1,377,049	301,856	1,329,829
Fisheries	1,232,127	213,068	1,035,710
Research & Training	3,003,675	844,926	2,786,640
Wildlife	-	49,581	

Approved Budget Estimates - FY 2017/18**Republic of South Sudan**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Administration & Finance	-	49,581	
Grand Total	27,103,686	9,293,745	25,977,618

Sector: Nat. Res. & Rural Devt

Livestock & Fisheries Industry

Budget Highlights

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

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Livestock & Fisheries Industry	206	197			197
Support Services	94	85			85
Administration & Finance	94	85			85
Animal Resources and Fisheries	112	112			112
Planning	12	12			12
Veterinary Services	25	25			25
Animal Production	13	13			13
Fisheries	11	11			11
Research & Training	51	51			51
Grand Total	206	197			197

Sector: Nat. Res. & Rural Devt

Livestock & Fisheries Industry

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Livestock & Fisheries Industry	27,103,686	9,293,745	25,977,618
Wages and Salaries	9,264,411	4,383,759	9,323,170
Incentives and Overtime			64,305
Pension Contributions	918,093	362,801	917,545
Wages and Salaries	8,346,318	3,870,958	8,341,320
Social Benefits for GoSS Empl.	-	150,000	
Use of Goods and Services	7,507,119	2,457,600	6,381,052
Contracted Services	727,795	-	618,626
Other Operating Expenses	318,924	-	271,085
Repairs and Maintenance	1,510,500	-	1,283,925
Travel	1,380,720	957,600	1,173,612
Utilities and Communications	665,000	-	565,250
Staff Train.& Other Staff Cost	522,500	-	444,125
Supplies, Tools and Materials	2,381,680	1,500,000	2,024,428
Transfers and Grants	10,332,156	2,452,386	10,273,396
Transfers Operating	-	502,893	
Transfers Conditional Salaries	10,332,156	1,949,493	10,273,396
Grand Total	27,103,686	9,293,745	25,977,618

Sector: Nat. Res. & Rural Devt

Livestock & Fisheries Industry

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Livestock & Fisheries Industry	27,103,686	9,293,745	25,977,618
Support Services	18,117,781	4,697,701	17,657,896
DIR: Administration & Finance	18,117,781	4,697,701	17,657,896
CONSOLIDATED FUNDS	18,117,781	4,697,701	17,657,896
ACT: (MLF) General Administration	18,117,781	4,697,701	17,657,896
21 Wages and Salaries	2,977,486	2,240,101	3,297,582
22 Use of Goods and Services	4,808,139	2,457,600	4,086,919
23 Transfers and Grants	10,332,156	-	10,273,396
Animal Resources and Fisheries	8,985,905	4,546,463	8,319,721
DIR: Administration & Finance	-	2,402,805	
CONSOLIDATED FUNDS	-	2,402,805	
ACT: (MLF) Fisheries & Aquaculture Development	-	1,604,231	
23 Transfers and Grants	-	1,604,231	
ACT: (MLF) Veterinary Services	-	798,574	
23 Transfers and Grants	-	798,574	
DIR: Animal Production	1,377,049	301,856	1,329,829
CONSOLIDATED FUNDS	1,377,049	301,856	1,329,829
ACT: (MLF) Animal Production & Range Management	1,377,049	301,856	1,329,829
21 Wages and Salaries	883,049	301,856	909,929
22 Use of Goods and Services	494,000	-	419,900
DIR: Fisheries	1,232,127	213,068	1,035,710
CONSOLIDATED FUNDS	1,232,127	213,068	1,035,710
ACT: (MLF) Fisheries & Aquaculture Development	1,232,127	213,068	1,035,710
21 Wages and Salaries	738,127	213,068	615,810
22 Use of Goods and Services	494,000	-	419,900
DIR: Planning	1,223,838	224,856	1,173,154
CONSOLIDATED FUNDS	1,223,838	224,856	1,173,154
ACT: (MLF) Planning and Documentation	1,223,838	224,856	1,173,154
21 Wages and Salaries	747,858	224,856	768,571
22 Use of Goods and Services	475,980	-	404,583
DIR: Research & Training	3,003,675	844,926	2,786,640
CONSOLIDATED FUNDS	3,003,675	844,926	2,786,640
ACT: (MLF) Research & Natural Resources	3,003,675	844,926	2,786,640
21 Wages and Salaries	2,462,175	844,926	2,326,365
22 Use of Goods and Services	541,500	-	460,275
DIR: Veterinary Services	2,149,216	558,952	1,994,389
CONSOLIDATED FUNDS	2,149,216	558,952	1,994,389
ACT: (MLF) Veterinary Services	2,149,216	558,952	1,994,389
21 Wages and Salaries	1,455,716	558,952	1,404,914
22 Use of Goods and Services	693,500	-	589,475
Wildlife	-	49,581	
DIR: Administration & Finance	-	49,581	

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
CONSOLIDATED FUNDS	-	49,581	
ACT: (WLD) Wildlife Conservation	-	49,581	
23 Transfers and Grants	-	49,581	
Grand Total	27,103,686	9,293,745	25,977,618

Sector: Nat. Res. & Rural Devt

Livestock & Fisheries Industry

Overview

Programme Transfer Detail

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Livestock & Fisheries Industry			10,332,156	2,452,386	10,273,396
Support Services			10,332,156	-	10,273,396
ACT: (MLF) General Administration					
CONSOLIDATED FUNDS			10,332,156	-	10,273,396
231	Transfers Conditional Salaries		10,332,156	-	10,273,396
	11400	Jubek State	369,006	-	311,315
	11500	Terekeka State	369,006	-	311,315
	11600	Yei River State	369,006	-	311,315
	11700	Imatong State	369,006	-	311,315
	11800	Kapoeta State	369,006	-	311,315
	11900	Bieh State	369,006	-	311,315
	12000	Jonglei State	369,006	-	311,315
	12100	Fangak State	369,006	-	311,315
	12200	Eastern Lakes State	369,006	-	311,315
	12300	Gok State	369,006	-	311,315
	12400	Western Lakes State	369,006	-	311,315
	12500	Aweil State	369,006	-	311,315
	12600	Aweil East State	369,006	-	311,315
	12700	Lol State	369,006	-	311,315
	12800	Northern Liech State	369,006	-	311,315
	12900	Ruweng	369,006	-	311,315
	13000	Southern Liech State	369,006	-	311,315
	13100	Latjoor State	369,006	-	311,315
	13200	Fashoda State	369,006	-	311,315
	13300	Central Upper Nile State	369,006	-	311,315
	13400	Gogrial State	369,006	-	311,315
	13500	Tonj State	369,006	-	311,315
	13600	Twic State	369,006	-	311,315
	13700	Amadi State	369,006	-	311,315
	13800	Gbudwe State	369,006	-	311,315
	13900	Maridi State	369,006	-	311,315
	14000	Wau State	369,006	-	311,315
	14100	Boma State	369,006	-	311,315
	14200	Northern Upper Nile State			311,315
	14300	Akobo State			311,315
	14400	Tambura State			311,315
	14500	Maiwut State			311,315
	11200	Abyei Area			311,315
Animal Resources and Fisheries			-	2,402,805	
ACT: (MLF) Fisheries & Aquaculture Development					
CONSOLIDATED FUNDS			-	1,604,231	
231	Transfers Conditional Salaries		-	1,299,662	

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
231	11400	Jubek State	-	194,950	
	11700	Imatong State	-	194,950	
	12400	Western Lakes State	-	194,950	
	12500	Aweil State	-	194,950	
	13100	Latjoor State	-	64,981	
	13300	Central Upper Nile State	-	64,981	
	13800	Gbudwe State	-	194,950	
	14000	Wau State	-	194,950	
232	Transfers Operating		-	304,569	
	11700	Imatong State	-	49,581	
	12400	Western Lakes State	-	49,581	
	12500	Aweil State	-	49,581	
	13300	Central Upper Nile State	-	49,581	
	13800	Gbudwe State	-	56,664	
	14000	Wau State	-	49,581	
ACT: (MLF) Veterinary Services					
CONSOLIDATED FUNDS			-	798,574	
231	Transfers Conditional Salaries		-	649,831	
	12000	Jonglei State	-	194,950	
	12800	Northern Liech State	-	194,950	
	13200	Fashoda State	-	64,981	
	13400	Gogrial State	-	194,950	
232	Transfers Operating		-	148,743	
	12000	Jonglei State	-	49,581	
	12800	Northern Liech State	-	49,581	
	13400	Gogrial State	-	49,581	
Wildlife			-	49,581	
ACT: (WLD) Wildlife Conservation					
CONSOLIDATED FUNDS			-	49,581	
232	Transfers Operating		-	49,581	
	11400	Jubek State	-	49,581	
Grand Total			10,332,156	2,452,386	10,273,396

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

Minister: Hon. Onyoti Adigo Nyikwec**Accounting Officer: Prof. Mathew Gordon Udo, Dr. John Oguto 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

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Agriculture & Food Security	502,010,006	61,852,686	59,256,664
Wages and Salaries	37,549,973	15,390,357	37,549,973
Use of Goods and Services	420,868,450	40,915,783	21,706,691
Capital Expenditure	25,591,583	-	
Transfers and Grants	18,000,000	5,546,546	
Grand Total	502,010,006	61,852,686	59,256,664

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Agriculture & Food Security	502,010,006	61,852,686	59,256,664
CONSOLIDATED FUNDS	81,087,256	32,856,050	59,256,664
African Development Bank	49,125,734	-	
World Bank	189,000,000	5,270,987	
World Bank (IDA)	182,797,016	23,725,649	
Grand Total	502,010,006	61,852,686	59,256,664

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Agriculture & Food Security	502,010,006	61,852,686	59,256,664
Support Services	196,568,717	47,174,250	11,555,747
Administration & Finance	190,619,953	45,857,637	6,493,476
Admin & Fin (Coop & Rur Dev)	5,948,764	1,316,613	5,062,270
Agriculture & Food Security	273,847,605	12,436,233	35,602,388
Research & Training	13,136,468	3,514,347	11,533,320
Planning (Agri.and Forestry)	3,705,847	360,040	3,484,826
Agric, Prod.& Extension	15,493,227	3,290,859	13,380,295
Food Security Policy Coordin	190,126,006	5,270,987	2,368,034
Food Security Analysis & Comms	50,260,051	-	2,417,956
National Food Reserve	1,126,006	-	2,417,956

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Cooperatives & Rural Dev	31,593,684	2,242,203	12,098,529
Co-operative Development	23,765,147	884,391	4,945,601
Rural Development	2,954,533	346,354	2,616,562
Amadi Inst. for Rural Develop.	4,292,247	843,361	3,951,879
Plan, Tra, Res, Monit & Eval.	581,757	168,097	584,488
Grand Total	502,010,006	61,852,686	59,256,664

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

Budget Highlights

Development, monitoring and review of policies and institutional frameworks.

Support to Agriculture Extension Services, Crop Production, Plant Protection, Mechanization and Projects & Donor Coordination.

Support to Policy Development, Training, Research, monitoring and evaluation.

Support to Cooperatives formation and Development

Support to Community organizations and community based organizations, rural development associations and groups

Support to Training and outreach for community organizations

Support to development, monitoring and review of policies and institutional frameworks

To provide administrative and financial management support to core functions

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Agriculture & Food Security	981	635		308	943
Support Services	194	151		50	201
Administration & Finance	108	76		31	107
Admin & Fin (Coop & Rur Dev)	86	75		19	94
Agriculture & Food Security	573	351		181	532
Research & Training	287	197		53	250
Planning (Agri.and Forestry)	44	20		26	46
Agric, Prod.& Extension	174	134		40	174
Food Security Policy Coordin	24			22	22
Food Security Analysis & Comms	21			20	20
National Food Reserve	23			20	20
Cooperatives & Rural Dev	214	133		77	210
Co-operative Development	83	50		32	82
Rural Development	33	19		12	31
Amadi Inst. for Rural Develop.	89	58		31	89
Plan, Tra, Res, Monit & Eval.	9	6		2	8
Grand Total	981	635		308	943

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Agriculture & Food Security	502,010,006	61,852,686	59,256,664
Wages and Salaries	37,549,973	15,390,357	37,549,973
Incentives and Overtime			5,961
Pension Contributions	3,719,363	1,137,824	3,720,578
Wages and Salaries	33,830,610	10,427,850	33,823,434
Social Benefits for GoSS Empl.	-	3,824,683	
Use of Goods and Services	420,868,450	40,915,783	21,706,691
Contracted Services	122,416,936	8,004,000	3,586,439
Other Operating Expenses	244,626,144	28,996,636	864,025
Repairs and Maintenance	3,255,089	-	2,063,051
Travel	8,343,468	442,521	2,713,249
Utilities and Communications	10,271,235	-	3,149,764
Staff Train.& Other Staff Cost	7,596,427	-	4,029,417
Supplies, Tools and Materials	24,359,151	3,472,626	5,300,745
Capital Expenditure	25,591,583	-	
Specialized Equipment	1,827,970	-	
Specialized Equipment	1,827,970	-	
Vehicles	23,763,613	-	
Vehicles	23,763,613	-	
Transfers and Grants	18,000,000	5,546,546	
Transfers Operating	18,000,000	1,308,676	
Transfers Conditional Salaries	-	4,237,870	
Grand Total	502,010,006	61,852,686	59,256,664

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Agriculture & Food Security	502,010,006	61,852,686	59,256,664
Support Services	196,568,717	47,174,250	11,555,747
DIR: Admin & Fin (Coop & Rur Dev)	5,948,764	1,316,613	5,062,270
CONSOLIDATED FUNDS	5,948,764	1,316,613	5,062,270
ACT: (MAF) Administration and Finance (Agriculture and	-	1,316,613	
21 Wages and Salaries	-	1,316,613	
ACT: (MAF) Administration and Finance (Cooperatives an	5,948,764	-	5,062,270
21 Wages and Salaries	3,478,764	-	3,472,770
22 Use of Goods and Services	2,470,000	-	1,589,500
DIR: Administration & Finance	190,619,953	45,857,637	6,493,476
CONSOLIDATED FUNDS	7,822,937	22,131,988	6,493,476
ACT: (MAF) Administration and Finance (Agriculture and	7,822,937	13,390,534	6,493,476
21 Wages and Salaries	4,173,055	5,675,387	4,666,076
22 Use of Goods and Services	3,649,882	7,715,147	1,827,400
ACT: (MAF) Mngmt State Operation	-	5,537,454	
23 Transfers and Grants	-	5,537,454	
ACT: (MEF) General Administration	-	3,204,000	
22 Use of Goods and Services	-	3,204,000	
EXTERNAL FUNDS	182,797,016	23,725,649	
ACT: (MAF) Administration and Finance (Agriculture and	182,797,016	23,725,649	
22 Use of Goods and Services	157,205,433	23,725,649	
28 Capital Expenditure	25,591,583	-	
Agriculture & Food Security	273,847,605	12,436,233	35,602,388
DIR: Agric, Prod.& Extension	15,493,227	3,290,859	13,380,295
CONSOLIDATED FUNDS	15,493,227	3,290,859	13,380,295
ACT: (MAF) Agriculture & Production	15,493,227	3,290,859	13,380,295
21 Wages and Salaries	7,089,663	2,281,767	7,087,266
22 Use of Goods and Services	8,403,564	1,000,000	6,293,029
23 Transfers and Grants	-	9,092	
DIR: Food Security Analysis & Comms	50,260,051	-	2,417,956
CONSOLIDATED FUNDS	1,134,317	-	2,417,956
ACT: (MAF) Analysis & Communications	1,134,317	-	2,417,956
21 Wages and Salaries	1,134,317	-	1,142,956
22 Use of Goods and Services			1,275,000
EXTERNAL FUNDS	49,125,734	-	
ACT: (MAF) Analysis & Communications	49,125,734	-	
22 Use of Goods and Services	49,125,734	-	
DIR: Food Security Policy Coordin	190,126,006	5,270,987	2,368,034
CONSOLIDATED FUNDS	1,126,006	-	2,368,034
ACT: (MAF) Food Security Policy Coordination	1,126,006	-	2,368,034
21 Wages and Salaries	1,126,006	-	1,178,034
22 Use of Goods and Services			1,190,000

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
EXTERNAL FUNDS	189,000,000	5,270,987	
ACT: (MAF) Food Security Policy Coordination	189,000,000	5,270,987	
22 Use of Goods and Services	189,000,000	5,270,987	
DIR: National Food Reserve	1,126,006	-	2,417,956
CONSOLIDATED FUNDS	1,126,006	-	2,417,956
ACT: (MAF) National Food Reserve	1,126,006	-	2,417,956
21 Wages and Salaries	1,126,006	-	1,142,956
22 Use of Goods and Services			1,275,000
DIR: Planning (Agri.and Forestry)	3,705,847	360,040	3,484,826
CONSOLIDATED FUNDS	3,705,847	360,040	3,484,826
ACT: (MAF) Planning Policy	3,705,847	360,040	3,484,826
21 Wages and Salaries	2,043,347	360,040	2,156,701
22 Use of Goods and Services	1,662,500	-	1,328,125
DIR: Research & Training	13,136,468	3,514,347	11,533,320
CONSOLIDATED FUNDS	13,136,468	3,514,347	11,533,320
ACT: (MAF) Research, Training & Extension	13,136,468	3,514,347	11,533,320
21 Wages and Salaries	9,716,467	3,514,347	9,051,320
22 Use of Goods and Services	3,420,001	-	2,482,001
Cooperatives & Rural Dev	31,593,684	2,242,203	12,098,529
DIR: Amadi Inst. for Rural Develop.	4,292,247	843,361	3,951,879
CONSOLIDATED FUNDS	4,292,247	843,361	3,951,879
ACT: (MAF) Amadi Institute for Rural Development	4,292,247	843,361	3,951,879
21 Wages and Salaries	2,629,747	843,361	2,623,754
22 Use of Goods and Services	1,662,500	-	1,328,125
DIR: Co-operative Development	23,765,147	884,391	4,945,601
CONSOLIDATED FUNDS	23,765,147	884,391	4,945,601
ACT: (MAF) Co-operative Development	23,765,147	884,391	4,945,601
21 Wages and Salaries	3,158,811	884,391	3,155,215
22 Use of Goods and Services	2,606,336	-	1,790,386
23 Transfers and Grants	18,000,000	-	
DIR: Plan, Tra, Res, Monit & Eval.	581,757	168,097	584,488
CONSOLIDATED FUNDS	581,757	168,097	584,488
ACT: (MAF) Planning, Training, Research, Monitoring & E	581,757	168,097	584,488
21 Wages and Salaries	581,757	168,097	584,488
DIR: Rural Development	2,954,533	346,354	2,616,562
CONSOLIDATED FUNDS	2,954,533	346,354	2,616,562
ACT: (MAF) Community Development (support)	2,954,533	346,354	2,616,562
21 Wages and Salaries	1,292,033	346,354	1,288,437
22 Use of Goods and Services	1,662,500	-	1,328,125
Grand Total	502,010,006	61,852,686	59,256,664

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

Overview

Programme Transfer Detail

		2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Agriculture & Food Security		18,000,000	5,546,546	
Support Services		-	5,537,454	
ACT: (MAF) Mngmt State Operation				
CONSOLIDATED FUNDS		-	5,537,454	
231	Transfers Conditional Salaries	-	4,237,870	
	11400 Jubek State	-	1,718,171	
	11700 Imatong State	-	286,307	
	12000 Jonglei State	-	121,891	
	12400 Western Lakes State	-	78,218	
	12500 Aweil State	-	841,001	
	12800 Northern Liech State	-	485,401	
	13400 Gogrial State	-	120,295	
	13800 Gbudwe State	-	562,716	
	14000 Wau State	-	23,870	
232	Transfers Operating	-	1,299,584	
	11400 Jubek State	-	128,128	
	11700 Imatong State	-	128,128	
	12000 Jonglei State	-	128,128	
	12400 Western Lakes State	-	128,128	
	12500 Aweil State	-	128,128	
	12800 Northern Liech State	-	128,128	
	13300 Central Upper Nile State	-	128,128	
	13400 Gogrial State	-	128,128	
	13800 Gbudwe State	-	146,432	
	14000 Wau State	-	128,128	
Agriculture & Food Security		-	9,092	
ACT: (MAF) Agriculture & Production				
CONSOLIDATED FUNDS		-	9,092	
232	Transfers Operating	-	9,092	
	11700 Imatong State	-	9,092	
Cooperatives & Rural Dev		18,000,000	-	
ACT: (MAF) Co-operative Development				
CONSOLIDATED FUNDS		18,000,000	-	
232	Transfers Operating	18,000,000	-	
	10001 All States	18,000,000	-	
Grand Total		18,000,000	5,546,546	

Sector: Nat. Res. & Rural Devt

Tourism

*Minister: Hon. Jemma Nunu Kumba**Accounting Officer: Mr. Charles Yosam Acire***Overview****Mission Statement**

To develop and promote sustainable tourism industry in order to stimulate economic growth of the nation as well as provision of employment and services.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Tourism	18,446,859	4,568,332	16,993,885
Wages and Salaries	8,760,364	3,068,332	8,760,364
Use of Goods and Services	9,686,495	1,500,000	8,233,522
Grand Total	18,446,859	4,568,332	16,993,885

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Tourism	18,446,859	4,568,332	16,993,885
CONSOLIDATED FUNDS	18,446,859	4,568,332	16,993,885
Grand Total	18,446,859	4,568,332	16,993,885

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Tourism	18,446,859	4,568,332	16,993,885
Support Services	8,340,616	1,000,000	7,702,825
Administration & Finance	8,340,616	1,000,000	7,702,825
Tourism	10,106,243	3,417,063	9,291,060
Administration & Finance	-	246,991	
Tourism	10,106,243	3,170,072	9,291,060
Wildlife	-	151,269	
Administration & Finance	-	151,269	
Grand Total	18,446,859	4,568,332	16,993,885

Sector: Nat. Res. & Rural Devt

Tourism

Budget Highlights

The role of tourism involves frequent field in the areas of attractions, marketing of tourism potential of the RSS Intenally and externally, hotels facilities classification and revenues generate for the Government. The task is indeed demanding but budget limitation could not allow the activities to be covered all. As such, additional funding is required.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Tourism	222	183	39	-	222
Support Services	94	73	21	-	94
Administration & Finance	94	73	21	-	94
Tourism	128	110	18	-	128
Tourism	128	110	18	-	128
Grand Total	222	183	39	-	222

Sector: Nat. Res. & Rural Devt

Tourism

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Tourism	18,446,859	4,568,332	16,993,885
Wages and Salaries	8,760,364	3,068,332	8,760,364
Incentives and Overtime			17,842
Pension Contributions	867,682	158,083	866,376
Wages and Salaries	7,892,682	2,910,249	7,876,146
Use of Goods and Services	9,686,495	1,500,000	8,233,522
Contracted Services	1,985,500	-	1,687,675
Other Operating Expenses	689,024	-	585,670
Repairs and Maintenance	1,282,500	-	1,090,125
Travel	2,232,500	-	1,897,625
Utilities and Communications	724,170	-	615,545
Staff Train.& Other Staff Cost	639,350	-	543,448
Supplies, Tools and Materials	2,133,451	1,500,000	1,813,433
Grand Total	18,446,859	4,568,332	16,993,885

Sector: Nat. Res. & Rural Devt

Tourism

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Tourism	18,446,859	4,568,332	16,993,885
Support Services	8,340,616	1,000,000	7,702,825
DIR: Administration & Finance	8,340,616	1,000,000	7,702,825
CONSOLIDATED FUNDS	8,340,616	1,000,000	7,702,825
ACT: (TOU) General Administration	8,340,616	1,000,000	7,702,825
21 Wages and Salaries	4,024,745	-	4,034,335
22 Use of Goods and Services	4,315,871	1,000,000	3,668,491
Tourism	10,106,243	3,417,063	9,291,060
DIR: Administration & Finance	-	246,991	
CONSOLIDATED FUNDS	-	246,991	
ACT: (TOU) Tourism	-	246,991	
21 Wages and Salaries	-	246,991	
DIR: Tourism	10,106,243	3,170,072	9,291,060
CONSOLIDATED FUNDS	10,106,243	3,170,072	9,291,060
ACT: (TOU) Tourism	10,106,243	3,170,072	9,291,060
21 Wages and Salaries	4,735,619	2,670,072	4,726,029
22 Use of Goods and Services	5,370,624	500,000	4,565,031
Wildlife	-	151,269	
DIR: Administration & Finance	-	151,269	
CONSOLIDATED FUNDS	-	151,269	
ACT: (WLD) Wildlife Conservation	-	151,269	
21 Wages and Salaries	-	151,269	
Grand Total	18,446,859	4,568,332	16,993,885

Sector: Nat. Res. & Rural Devt

Wildlife Conservation

Minister: Hon. Jemma Nunu Kumba**Accounting Officer: Hon. Charles Yosam Acire**

Overview

Mission Statement

The mission of Wildlife service shall protect the Wildlife preserve and conserve the national habitats of Flora and Fauna of South Sudan. The Wildlife service shall as well be responsible for the maintenance of professional standard and the recruitment, training, deployment and transfer of Wildlife officers. The Wildlife service shall coordinate and cooperate to the constitution and the following guiding principles.

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

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

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Wildlife Conservation	578,577,462	351,066,876	666,269,817
Wages and Salaries	121,294,768	96,015,011	150,750,765
Use of Goods and Services	11,217,542	2,730,000	9,534,911
Transfers and Grants	446,065,152	252,321,865	505,984,141
Grand Total	578,577,462	351,066,876	666,269,817

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Wildlife Conservation	578,577,462	351,066,876	666,269,817
CONSOLIDATED FUNDS	578,577,462	351,066,876	666,269,817
Grand Total	578,577,462	351,066,876	666,269,817

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Wildlife Conservation	578,577,462	351,066,876	666,269,817
Support Services	-	500,000	
Administration & Finance	-	500,000	
Agriculture & Food Security	-	51,341,006	
Wildlife Conservation	-	51,341,006	
Wildlife	578,577,462	299,225,870	666,269,817
Administration & Finance	-	2,794,737	
Wildlife Conservation	499,295,066	232,212,579	595,825,731
Nimule National Park	6,594,771	5,559,845	6,674,386
Boma National Park	15,384,200	18,129,938	6,781,891
Boma Training Centre	9,918,085	7,374,229	10,486,889

Approved Budget Estimates - FY 2017/18**Republic of South Sudan**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Luri Training Centre	47,385,340	33,154,542	46,500,919
Grand Total	578,577,462	351,066,876	666,269,817

Sector: Nat. Res. & Rural Devt

Wildlife Conservation

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Wildlife Conservation	3,613	3,466		1,146	4,612
Wildlife	3,613	3,466		1,146	4,612
Wildlife Conservation	1,352	1,352		1,146	2,498
Nimule National Park	209	209			209
Boma National Park	390	243			243
Boma Training Centre	359	359			359
Luri Training Centre	1,303	1,303			1,303
Grand Total	3,613	3,466		1,146	4,612

Sector: Nat. Res. & Rural Devt

Wildlife Conservation

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Wildlife Conservation	578,577,462	351,066,876	666,269,817
Wages and Salaries	121,294,768	96,015,011	150,750,765
Pension Contributions	12,020,200	9,328,266	14,939,265
Wages and Salaries	109,274,568	86,686,745	135,811,500
Use of Goods and Services	11,217,542	2,730,000	9,534,911
Contracted Services	237,870	-	202,190
Other Operating Expenses	1,216,000	-	1,033,600
Repairs and Maintenance	1,022,179	-	868,852
Travel	1,722,010	1,230,000	1,463,709
Utilities and Communications	878,392	-	746,633
Staff Train.& Other Staff Cost	1,460,488	-	1,241,414
Supplies, Tools and Materials	4,680,603	1,500,000	3,978,513
Transfers and Grants	446,065,152	252,321,865	505,984,141
Transfers Operating	2,663,446	1,604,141	2,663,446
Transfers Conditional Salaries	443,401,706	250,717,724	503,320,695
Grand Total	578,577,462	351,066,876	666,269,817

Sector: Nat. Res. & Rural Devt

Wildlife Conservation

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Wildlife Conservation	578,577,462	351,066,876	666,269,817
Support Services	-	500,000	
DIR: Administration & Finance	-	500,000	
CONSOLIDATED FUNDS	-	500,000	
ACT: (WLD) General Administration	-	500,000	
22 Use of Goods and Services	-	500,000	
Agriculture & Food Security	-	51,341,006	
DIR: Wildlife Conservation	-	51,341,006	
CONSOLIDATED FUNDS	-	51,341,006	
ACT: (MAF) Agriculture & Production	-	39,785,408	
23 Transfers and Grants	-	39,785,408	
ACT: (MAF) Food Security Policy Coordination	-	11,555,598	
23 Transfers and Grants	-	11,555,598	
Wildlife	578,577,462	299,225,870	666,269,817
DIR: Administration & Finance	-	2,794,737	
CONSOLIDATED FUNDS	-	2,794,737	
ACT: (WLD) Wildlife Conservation	-	2,794,737	
21 Wages and Salaries	-	564,737	
22 Use of Goods and Services	-	2,230,000	
DIR: Boma National Park	15,384,200	18,129,938	6,781,891
CONSOLIDATED FUNDS	15,384,200	18,129,938	6,781,891
ACT: (WLD) Boma National Park	15,384,200	18,129,938	6,781,891
21 Wages and Salaries	15,384,200	18,129,938	6,781,891
DIR: Boma Training Centre	9,918,085	7,374,229	10,486,889
CONSOLIDATED FUNDS	9,918,085	7,374,229	10,486,889
ACT: (WLD) Boma Training Centre	9,918,085	7,374,229	10,486,889
21 Wages and Salaries	9,918,085	7,374,229	10,486,889
DIR: Luri Training Centre	47,385,340	33,154,542	46,500,919
CONSOLIDATED FUNDS	47,385,340	33,154,542	46,500,919
ACT: (WLD) Luri Training Centre	4,695,844	3,285,575	46,500,919
21 Wages and Salaries	4,695,844	3,285,575	46,500,919
ACT: (WLD) Luri Training Centre	42,689,496	28,501,465	
21 Wages and Salaries	42,689,496	28,501,465	
ACT: (WLD) Wildlife Conservation	-	1,367,502	
21 Wages and Salaries	-	1,367,502	
DIR: Nimule National Park	6,594,771	5,559,845	6,674,386
CONSOLIDATED FUNDS	6,594,771	5,559,845	6,674,386
ACT: (WLD) Nimule National Park	6,594,771	5,559,845	6,674,386
21 Wages and Salaries	6,594,771	5,559,845	6,674,386
DIR: Wildlife Conservation	499,295,066	232,212,579	595,825,731
CONSOLIDATED FUNDS	499,295,066	232,212,579	595,825,731
ACT: (WLD) Wildlife Conservation	499,295,066	232,212,579	595,825,731

Approved Budget Estimates - FY 2017/18**Republic of South Sudan**

		2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
21	Wages and Salaries	42,012,372	31,231,720	80,306,680
22	Use of Goods and Services	11,217,542	-	9,534,911
23	Transfers and Grants	446,065,152	200,980,859	505,984,141
Grand Total		578,577,462	351,066,876	666,269,817

Sector: Nat. Res. & Rural Devt

Wildlife Conservation

Overview

Programme Transfer Detail

		2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Wildlife Conservation		446,065,152	252,321,865	505,984,141
Agriculture & Food Security		-	51,341,006	
ACT: (MAF) Agriculture & Production				
CONSOLIDATED FUNDS		-	39,785,408	
231	Transfers Conditional Salaries	-	39,785,408	
13300	Central Upper Nile State	-	39,785,408	
ACT: (MAF) Food Security Policy Coordination				
CONSOLIDATED FUNDS		-	11,555,598	
231	Transfers Conditional Salaries	-	11,555,598	
12800	Northern Liech State	-	11,555,598	
Wildlife		446,065,152	200,980,859	505,984,141
ACT: (WLD) Wildlife Conservation				
CONSOLIDATED FUNDS		446,065,152	200,980,859	505,984,141
231	Transfers Conditional Salaries	443,401,706	199,376,718	503,320,695
11400	Jubek State	-	22,886,255	26,243,983
11500	Terekeka State			8,567,904
11600	Yei River State			13,290,936
11700	Imatong State	-	16,364,320	18,303,278
11800	Kapoeta State			12,424,283
11900	Bieh State			3,186,863
12000	Jonglei State	-	39,105,808	73,322,537
12100	Fangak State			6,720,899
12200	Eastern Lakes State			13,476,896
12300	Gok State			7,035,224
12400	Western Lakes State	-	22,683,304	27,285,727
12500	Aweil State	-	19,172,230	17,093,703
12600	Aweil East State			9,364,360
12700	Lol State			19,319,248
12800	Northern Liech State	-	15,407,464	31,845,176
12900	Ruweng			13,002,531
13000	Southern Liech State			7,974,498
13100	Latjoor State			16,822,521
13200	Fashoda State			36,515,168
13300	Central Upper Nile State			11,747,174
13400	Gogrial State	-	20,346,088	16,689,933
13500	Tonj State			18,637,437
13600	Twic State			6,867,712
13700	Amadi State			10,968,700
13800	Gbudwe State	-	12,406,345	10,416,107
13900	Maridi State			8,486,625
14000	Wau State	-	24,988,362	40,748,078
14100	Boma State	-	6,016,542	16,963,193

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
231	10001	All States	443,401,706	-	
232	Transfers Operating		2,663,446	1,604,141	2,663,446
	11400	Jubek State	-	145,831	95,125
	11500	Terekeka State			95,123
	11600	Yei River State			95,123
	11700	Imatong State	-	145,831	95,123
	11800	Kapoeta State			95,123
	11900	Bieh State			95,123
	12000	Jonglei State	-	145,831	95,123
	12100	Fangak State			95,123
	12200	Eastern Lakes State			95,123
	12300	Gok State			95,123
	12400	Western Lakes State	-	145,831	95,123
	12500	Aweil State	-	145,831	95,123
	12600	Aweil East State			95,123
	12700	Lol State			95,123
	12800	Northern Liech State	-	145,831	95,123
	12900	Ruweng			95,123
	13000	Southern Liech State			95,123
	13100	Latjoor State			95,123
	13200	Fashoda State			95,123
	13300	Central Upper Nile State	-	145,831	95,123
	13400	Gogrial State	-	145,831	95,123
	13500	Tonj State			95,123
	13600	Twic State			95,123
	13700	Amadi State			95,123
	13800	Gbudwe State	-	145,831	95,123
	13900	Maridi State			95,123
	14000	Wau State	-	145,831	95,123
	14100	Boma State	-	145,831	95,123
	10001	All States	2,663,446	-	
Grand Total			446,065,152	252,321,865	505,984,141

Sector: Nat. Res. & Rural Devt

Environment & Forestry

Minister: HON. JOSEPHINE NAPWON COSMAS**Accounting Officer: MR. JOSEPH AFRICANO BARTEL****Overview****Mission Statement**

Provide policy, Laws, regulation and action plans for the Government of South Sudan for the sustainable Management and exploitation of Natural Resources and ensure the protection of Environment for the current and future generations.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Environment & Forestry	30,324,535	7,896,143	37,130,693
Wages and Salaries	11,245,430	3,442,733	14,353,818
Use of Goods and Services	19,079,105	4,453,410	15,265,101
Transfers and Grants			7,511,774
Grand Total	30,324,535	7,896,143	37,130,693

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Environment & Forestry	30,324,535	7,896,143	37,130,693
CONSOLIDATED FUNDS	30,324,535	7,896,143	37,130,693
Grand Total	30,324,535	7,896,143	37,130,693

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Environment & Forestry	30,324,535	7,896,143	37,130,693
Support Services	13,566,610	3,069,220	11,107,566
Administration & Finance	13,566,610	2,322,219	11,107,566
Climate Change & Meteo	-	28,444	
Forestry	-	718,557	
Environmental Management	16,757,925	4,826,723	26,023,127
Administration & Finance	-	2,953,410	
Environmental Management	2,798,425	259,364	2,513,706
Planning & Sustainable Dev	2,216,680	183,964	3,151,688
Environmental Educ & Info	2,281,629	346,919	2,119,561
Wetlands & Biodiversity	2,423,154	1,083,066	2,779,420

Approved Budget Estimates - FY 2017/18**Republic of South Sudan**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Climate Change & Meteo	1,937,054	-	2,055,532
Forestry	5,100,983	-	13,403,220
Agriculture & Food Security	-	200	
Forestry	-	200	
Grand Total	30,324,535	7,896,143	37,130,693

Sector: Nat. Res. & Rural Devt

Environment & Forestry

Budget Highlights

Support services and general Administration. Environmental Management , pollution control and waste Management. Conduct EIAs. Raising Environmental Awareness. Forestry Production and Management. Protection conservation and management of wetland and Biodiversity . Offer meteorological services and enhance climate change resilience and adaptation.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Environment & Forestry	289	219	70	2	291
Support Services	86	66	20	-	86
Administration & Finance	86	66	20	-	86
Environmental Management	203	153	50	2	205
Environmental Management	19	12	7	-	19
Planning & Sustainable Dev	31	18	13	-	31
Environmental Educ & Info	14	11	3	-	14
Wetlands & Biodiversity	27	18	9	-	27
Climate Change & Meteo	12	10	2	2	14
Forestry	100	84	16	-	100
Grand Total	289	219	70	2	291

Sector: Nat. Res. & Rural Devt

Environment & Forestry

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Environment & Forestry	30,324,535	7,896,143	37,130,693
Wages and Salaries	11,245,430	3,442,733	14,353,818
Incentives and Overtime	6,596	-	
Pension Contributions	1,113,756	341,251	1,422,450
Wages and Salaries	10,125,078	3,101,482	12,931,368
Use of Goods and Services	19,079,105	4,453,410	15,265,101
Contracted Services	3,273,159	-	1,830,047
Other Operating Expenses	924,374	-	785,718
Repairs and Maintenance	1,291,841	-	1,098,065
Travel	3,585,288	2,953,410	3,047,495
Utilities and Communications	837,235	-	711,650
Staff Train.& Other Staff Cost	5,655,542	-	4,807,211
Supplies, Tools and Materials	3,511,666	1,500,000	2,984,916
Transfers and Grants			7,511,774
Transfers Conditional Salaries			7,511,774
Grand Total	30,324,535	7,896,143	37,130,693

Sector: Nat. Res. & Rural Devt

Environment & Forestry

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Environment & Forestry	30,324,535	7,896,143	37,130,693
Support Services	13,566,610	3,069,220	11,107,566
DIR: Administration & Finance	13,566,610	2,322,219	11,107,566
CONSOLIDATED FUNDS	13,566,610	2,322,219	11,107,566
ACT: (MEF) General Administration	13,566,610	2,322,219	11,107,566
21 Wages and Salaries	2,817,648	822,219	2,923,087
22 Use of Goods and Services	10,748,962	1,500,000	8,184,479
DIR: Climate Change & Meteo	-	28,444	
CONSOLIDATED FUNDS	-	28,444	
ACT: (MEF) General Administration	-	28,444	
21 Wages and Salaries	-	28,444	
DIR: Forestry	-	718,557	
CONSOLIDATED FUNDS	-	718,557	
ACT: (MEF) General Administration	-	718,557	
21 Wages and Salaries	-	718,557	
Environmental Management	16,757,925	4,826,723	26,023,127
DIR: Administration & Finance	-	2,953,410	
CONSOLIDATED FUNDS	-	2,953,410	
ACT: (MEF) Prevention and control of pollution and ensu	-	2,953,410	
22 Use of Goods and Services	-	2,953,410	
DIR: Climate Change & Meteo	1,937,054	-	2,055,532
CONSOLIDATED FUNDS	1,937,054	-	2,055,532
ACT: (MEF) To offer meteorological services and enhance	1,937,054	-	2,055,532
21 Wages and Salaries	512,054	-	844,282
22 Use of Goods and Services	1,425,000	-	1,211,250
DIR: Environmental Educ & Info	2,281,629	346,919	2,119,561
CONSOLIDATED FUNDS	2,281,629	346,919	2,119,561
ACT: (MEF) Raise environmental awareness through edu	2,281,629	346,919	2,119,561
21 Wages and Salaries	856,629	346,919	908,311
22 Use of Goods and Services	1,425,000	-	1,211,250
DIR: Environmental Management	2,798,425	259,364	2,513,706
CONSOLIDATED FUNDS	2,798,425	259,364	2,513,706
ACT: (MEF) Environmental profiling and enhancing sustai	-	114,825	
21 Wages and Salaries	-	114,825	
ACT: (MEF) Prevention and control of pollution and ensu	2,798,425	144,539	2,513,706
21 Wages and Salaries	1,373,425	144,539	1,302,456
22 Use of Goods and Services	1,425,000	-	1,211,250
DIR: Forestry	5,100,983	-	13,403,220
CONSOLIDATED FUNDS	5,100,983	-	13,403,220
ACT: (MEF) Forestry	5,100,983	-	13,403,220
21 Wages and Salaries	3,895,840	-	4,867,075
22 Use of Goods and Services	1,205,143	-	1,024,372

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
23 Transfers and Grants			7,511,774
DIR: Planning & Sustainable Dev	2,216,680	183,964	3,151,688
CONSOLIDATED FUNDS	2,216,680	183,964	3,151,688
ACT: (MEF) Environmental profiling and enhancing sustai	2,216,680	183,788	3,151,688
21 Wages and Salaries	791,680	183,788	1,940,438
22 Use of Goods and Services	1,425,000	-	1,211,250
ACT: (MEF) Raise environmental awareness through edu	-	176	
21 Wages and Salaries	-	176	
DIR: Wetlands & Biodiversity	2,423,154	1,083,066	2,779,420
CONSOLIDATED FUNDS	2,423,154	1,083,066	2,779,420
ACT: (MEF) Protection, Conservation and Management o	2,423,154	1,083,066	2,779,420
21 Wages and Salaries	998,154	1,083,066	1,568,170
22 Use of Goods and Services	1,425,000	-	1,211,250
Agriculture & Food Security	-	200	
DIR: Forestry	-	200	
CONSOLIDATED FUNDS	-	200	
ACT: (MAF) National Food Reserve	-	200	
21 Wages and Salaries	-	200	
Grand Total	30,324,535	7,896,143	37,130,693

Sector: Nat. Res. & Rural Devt

Environment & Forestry

Overview

Programme Transfer Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Environment & Forestry			7,511,774
Environmental Management			7,511,774
ACT: (MEF) Forestry			
CONSOLIDATED FUNDS			7,511,774
231 Transfers Conditional Salaries			7,511,774
11600 Yei River State			5,480,860
11700 Imatong State			649,523
13900 Maridi State			1,381,391
Grand Total			7,511,774

Sector: Nat. Res. & Rural Devt

Land Commission

*Chairperson: Hon.Robert Ladu Benjamin Lwoki**Accounting Officer: Mr.Hasting Lemi Surur***Overview****Mission Statement**

Develop and implement land policies and laws in South Sudan

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Land Commission	3,775,194	1,299,580	3,552,874
Wages and Salaries	1,805,159	649,580	2,293,058
Use of Goods and Services	1,970,035	650,000	1,259,816
Grand Total	3,775,194	1,299,580	3,552,874

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Land Commission	3,775,194	1,299,580	3,552,874
CONSOLIDATED FUNDS	3,775,194	1,299,580	3,552,874
Grand Total	3,775,194	1,299,580	3,552,874

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Land Commission	3,775,194	1,299,580	3,552,874
Support Services	2,698,721	996,214	2,636,238
Administration & Finance	2,698,721	996,214	2,636,238
Land Management	1,076,473	303,366	916,636
Land Policy & Law	741,515	254,004	485,922
Mediation & Arbitration	334,958	49,362	430,713
Grand Total	3,775,194	1,299,580	3,552,874

Sector: Nat. Res. & Rural Devt

Land Commission

Budget Highlights

Develop Land Policies and Laws and regulate land use.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Land Commission	48	32	-	16	48
Support Services	36	29	-	7	36
Administration & Finance	36	29	-	7	36
Land Management	12	3	-	9	12
Land Policy & Law	6	1	-	5	6
Mediation & Arbitration	6	2	-	4	6
Grand Total	48	32	-	16	48

Sector: Nat. Res. & Rural Devt

Land Commission

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Land Commission	3,775,194	1,299,580	3,552,874
Wages and Salaries	1,805,159	649,580	2,293,058
Pension Contributions	178,889	61,871	227,240
Wages and Salaries	1,626,270	587,709	2,065,818
Use of Goods and Services	1,970,035	650,000	1,259,816
Contracted Services	580,023	-	379,943
Other Operating Expenses	33,250	-	19,763
Repairs and Maintenance	515,240	-	340,204
Travel	131,755	-	94,116
Utilities and Communications	28,500	-	24,225
Staff Train.& Other Staff Cost	129,534	-	81,337
Supplies, Tools and Materials	551,733	650,000	320,227
Grand Total	3,775,194	1,299,580	3,552,874

Sector: Nat. Res. & Rural Devt

Land Commission

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Land Commission	3,775,194	1,299,580	3,552,874
Support Services	2,698,721	996,214	2,636,238
DIR: Administration & Finance	2,698,721	996,214	2,636,238
CONSOLIDATED FUNDS	2,698,721	996,214	2,636,238
ACT: (LND) General Administration	2,698,721	996,214	2,636,238
21 Wages and Salaries	963,069	346,214	1,540,012
22 Use of Goods and Services	1,735,652	650,000	1,096,226
Land Management	1,076,473	303,366	916,636
DIR: Land Policy & Law	741,515	254,004	485,922
CONSOLIDATED FUNDS	741,515	254,004	485,922
ACT: (LND) Develop land policy and regulate land use	741,515	254,004	485,922
21 Wages and Salaries	600,885	254,004	376,523
22 Use of Goods and Services	140,630	-	109,399
DIR: Mediation & Arbitration	334,958	49,362	430,713
CONSOLIDATED FUNDS	334,958	49,362	430,713
ACT: (LND) Mediation and Arbitration to resolve land disputes	334,958	49,362	430,713
21 Wages and Salaries	241,205	49,362	376,523
22 Use of Goods and Services	93,753	-	54,190
Grand Total	3,775,194	1,299,580	3,552,874

Sector: Public Administration

Cabinet Affairs

Minister: Hon. Dr. Martin Elia Lomuro

Accounting Officer: Amb. Alier Deng Ruai

Overview**Mission Statement**

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Cabinet Affairs	5,955,894,804	565,762,762	3,165,098,605
Wages and Salaries	62,584,154	102,363,318	111,077,162
Use of Goods and Services	5,893,310,650	463,399,445	3,054,021,443
Grand Total	5,955,894,804	565,762,762	3,165,098,605

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Cabinet Affairs	5,955,894,804	565,762,762	3,165,098,605
CONSOLIDATED FUNDS	123,339,724	56,438,544	165,098,605
ARCISS payments	4,500,000,000	132,363,189	3,000,000,000
Non Discretionary Payments	1,332,555,080	-	
Contingency Fund	-	376,961,030	
Grand Total	5,955,894,804	565,762,762	3,165,098,605

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Cabinet Affairs	5,955,894,804	565,762,762	3,165,098,605
Support Services	101,127,318	164,433,636	142,407,706
Administration & Finance	101,127,318	164,433,636	142,407,706
Support to Cabinet and Executive	22,212,406	378,860,369	22,690,899
Cabinet Resolutions and ICT	16,738,444	377,722,589	13,308,025
Engineering Council			1,558,746
Protocol, PR, Comms, Press	2,799,069	984,167	5,226,605
Policy Analysis and Research	2,674,893	153,613	2,597,523
Contingency for Emergencies	5,832,555,080	-	3,000,000,000
Cabinet Resolutions and ICT	5,832,555,080	-	3,000,000,000
ARCISS implementation	-	22,468,758	

Approved Budget Estimates - FY 2017/18**Republic of South Sudan**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Administration & Finance	-	22,468,758	
Grand Total	5,955,894,804	565,762,762	3,165,098,605

Sector: Public Administration

Cabinet Affairs

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Cabinet Affairs	428	209	14	205	428
Support Services	283	135	5	143	283
Administration & Finance	283	135	5	143	283
Support to Cabinet and Executive	145	74	9	62	145
Engineering Council	31	16	1	14	31
Protocol, PR, Comms, Press	47	32	-	15	47
Policy Analysis and Research	23	5	5	13	23
Council Resolutions and ICT	44	21	3	20	44
Grand Total	428	209	14	205	428

Sector: Public Administration

Cabinet Affairs

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Cabinet Affairs	5,955,894,804	565,762,762	3,165,098,605
Wages and Salaries	62,584,154	102,363,318	111,077,162
Incentives and Overtime	21,072,239	7,495,676	22,087,373
Pension Contributions	2,449,347	3,105,002	2,762,373
Wages and Salaries	28,150,746	30,641,762	25,112,484
Social Benefits for GoSS Empl.	10,911,822	61,120,878	61,114,932
Use of Goods and Services	5,893,310,650	463,399,445	3,054,021,443
Contracted Services	2,827,890	19,646,704	2,403,707
Other Operating Expenses	5,852,549,934	16,549,554	3,019,374,835
Repairs and Maintenance	9,378,447	-	7,971,680
Travel	3,800,750	7,604,849	3,230,638
Utilities and Communications	6,605,779	-	5,614,912
Staff Train.& Other Staff Cost	8,162,400	-	6,938,040
Supplies, Tools and Materials	9,985,450	419,598,338	8,487,633
Grand Total	5,955,894,804	565,762,762	3,165,098,605

Sector: Public Administration

Cabinet Affairs

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Cabinet Affairs	5,955,894,804	565,762,762	3,165,098,605
Support Services	101,127,318	164,433,636	142,407,706
DIR: Administration & Finance	101,127,318	164,433,636	142,407,706
CONSOLIDATED FUNDS	101,127,318	54,539,205	142,407,706
ACT: (CAB) General Administration	71,245,924	18,221,078	130,659,405
21 Wages and Salaries	24,984,093	14,929,105	91,336,849
22 Use of Goods and Services	46,261,831	3,291,973	39,322,556
ACT: (CAB) Salaries of President, VP, Ministers, Heads of	29,881,394	36,318,127	11,748,301
21 Wages and Salaries	29,121,299	34,818,127	11,102,220
22 Use of Goods and Services	760,095	1,500,000	646,081
ARCISS payments	-	109,894,431	
ACT: (CAB) General Administration	-	53,817,089	
21 Wages and Salaries	-	11,684,405	
22 Use of Goods and Services	-	42,132,684	
ACT: (CAB) Salaries of President, VP, Ministers, Heads of	-	41,077,342	
21 Wages and Salaries	-	39,032,342	
22 Use of Goods and Services	-	2,045,000	
ACT: (OOP) General Administration	-	15,000,000	
22 Use of Goods and Services	-	15,000,000	
Support to Cabinet and Executive	22,212,406	378,860,369	22,690,899
DIR: Cabinet Resolutions and ICT	16,738,444	377,722,589	13,308,025
CONSOLIDATED FUNDS	16,738,444	761,559	13,308,025
ACT: (CAB) Provides Secretariat Affairs	16,738,444	761,559	13,308,025
21 Wages and Salaries	4,241,605	761,559	2,685,712
22 Use of Goods and Services	12,496,839	-	10,622,313
Contingency Fund	-	376,961,030	
ACT: (CAB) Emergency Contingency Fund	-	376,961,030	
22 Use of Goods and Services	-	376,961,030	
DIR: Engineering Council			1,558,746
CONSOLIDATED FUNDS			1,558,746
ACT: (CAB) Provides Secretariat Affairs			1,558,746
21 Wages and Salaries			1,558,746
DIR: Policy Analysis and Research	2,674,893	153,613	2,597,523
CONSOLIDATED FUNDS	2,674,893	153,613	2,597,523
ACT: (CAB) Economic Policy Analysis and Research intern	2,674,893	153,613	2,597,523
21 Wages and Salaries	1,438,088	153,613	1,546,239
22 Use of Goods and Services	1,236,805	-	1,051,284
DIR: Protocol, PR, Comms, Press	2,799,069	984,167	5,226,605
CONSOLIDATED FUNDS	2,799,069	984,167	5,226,605
ACT: (CAB) Manages meetings and functions for PR, prot	2,799,069	984,167	5,226,605
21 Wages and Salaries	2,799,069	984,167	2,847,396
22 Use of Goods and Services			2,379,209

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Contingency for Emergencies	5,832,555,080	-	3,000,000,000
DIR: Cabinet Resolutions and ICT	5,832,555,080	-	3,000,000,000
ARCISS payments	4,500,000,000	-	3,000,000,000
ACT: (CAB) ARCISS Implementation (Cross Sectoral)	4,500,000,000	-	3,000,000,000
22 Use of Goods and Services	4,500,000,000	-	3,000,000,000
Non Discretionary Payments	1,332,555,080	-	
ACT: (CAB) Emergency Contingency Fund	1,332,555,080	-	
22 Use of Goods and Services	1,332,555,080	-	
ARCISS implementation	-	22,468,758	
DIR: Administration & Finance	-	22,468,758	
ARCISS payments	-	22,468,758	
ACT: (CAB) ARCISS Implementation (Cross Sectoral)	-	22,468,758	
22 Use of Goods and Services	-	22,468,758	
Grand Total	5,955,894,804	565,762,762	3,165,098,605

Sector: Public Administration

Parliamentary Affairs

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

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Parliamentary Affairs	14,191,727	10,685,869	12,913,814
Wages and Salaries	5,672,307	1,602,892	5,672,307
Use of Goods and Services	8,519,420	9,082,977	7,241,507
Grand Total	14,191,727	10,685,869	12,913,814

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Parliamentary Affairs	14,191,727	10,685,869	12,913,814
CONSOLIDATED FUNDS	14,191,727	10,685,869	12,913,814
Grand Total	14,191,727	10,685,869	12,913,814

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Parliamentary Affairs	14,191,727	10,685,869	12,913,814
Legislation	720,425	265,950	832,731
Legislative Affairs	720,425	265,950	832,731
Support Services	12,494,388	10,126,658	10,669,629
Administration & Finance	12,494,388	10,126,658	10,669,629
Governance Policy, Research and Support	976,914	293,261	1,411,454
Governance Affairs	558,434	293,261	740,711
Planning, M&E	149,676	-	329,949
Centre for Democratic Gov	268,804	-	340,794
Grand Total	14,191,727	10,685,869	12,913,814

Sector: Public Administration

Parliamentary Affairs

Budget Highlights

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

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Parliamentary Affairs	61	61	-	24	85
Support Services	41	41	-	11	52
Administration & Finance	41	41	-	11	52
Legislation	11	11	-	2	13
Legislative Affairs	11	11	-	2	13
Governance Policy, Research and Support	9	9	-	11	20
Governance Affairs	8	8	-	4	12
Planning, M&E	-	-	-	4	4
Centre for Democratic Gov	1	1	-	3	4
Grand Total	61	61	-	24	85

Sector: Public Administration

Parliamentary Affairs

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Parliamentary Affairs	14,191,727	10,685,869	12,913,814
Wages and Salaries	5,672,307	1,602,892	5,672,307
Incentives and Overtime	1,982,869	-	1,307,633
Pension Contributions	365,618	119,020	432,099
Wages and Salaries	3,323,820	1,483,872	3,932,575
Use of Goods and Services	8,519,420	9,082,977	7,241,507
Contracted Services	1,059,060	-	900,201
Other Operating Expenses	689,700	-	586,245
Repairs and Maintenance	1,026,000	-	872,100
Travel	3,069,460	4,185,604	2,609,041
Utilities and Communications	1,316,700	-	1,119,195
Staff Train.& Other Staff Cost	-	2,000,000	
Supplies, Tools and Materials	1,358,500	2,897,373	1,154,725
Grand Total	14,191,727	10,685,869	12,913,814

Sector: Public Administration

Parliamentary Affairs

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Parliamentary Affairs	14,191,727	10,685,869	12,913,814
Legislation	720,425	265,950	832,731
DIR: Legislative Affairs	720,425	265,950	832,731
CONSOLIDATED FUNDS	720,425	265,950	832,731
ACT: (PAL) Legislative Affairs	720,425	265,950	832,731
21 Wages and Salaries	720,425	265,950	832,731
Support Services	12,494,388	10,126,658	10,669,629
DIR: Administration & Finance	12,494,388	10,126,658	10,669,629
CONSOLIDATED FUNDS	12,494,388	10,126,658	10,669,629
ACT: (PAL) General Administration	12,494,388	10,126,658	10,669,629
21 Wages and Salaries	3,974,968	1,043,681	3,428,122
22 Use of Goods and Services	8,519,420	9,082,977	7,241,507
Governance Policy, Research and Support	976,914	293,261	1,411,454
DIR: Centre for Democratic Gov	268,804	-	340,794
CONSOLIDATED FUNDS	268,804	-	340,794
ACT: (PAL) Think tank for the government on good govern	268,804	-	340,794
21 Wages and Salaries	268,804	-	340,794
DIR: Governance Affairs	558,434	293,261	740,711
CONSOLIDATED FUNDS	558,434	293,261	740,711
ACT: (PAL) Monitor performance management of the MF	-	293,261	
21 Wages and Salaries	-	293,261	
ACT: (PAL) Promote multiparty democracy and good gov	558,434	-	740,711
21 Wages and Salaries	558,434	-	740,711
DIR: Planning, M&E	149,676	-	329,949
CONSOLIDATED FUNDS	149,676	-	329,949
ACT: (PAL) Monitor performance management of the MF	149,676	-	329,949
21 Wages and Salaries	149,676	-	329,949
Grand Total	14,191,727	10,685,869	12,913,814

Sector: Public Administration

Civil Service Commission

*Chairperson: Hon. Philister Baya Lawiri**Accounting Officer: Rev. Jocelyn Apollo Iyenwa***Overview****Mission Statement**

To advise government institution on human resource practices, formulation and execution of public service laws and regulations related to employment and employees, monitor and evaluate performance of public institutions, and promote democratic principles and values to ensure equity and meritocracy in the public service.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Civil Service Commission	7,220,009	1,738,477	6,789,444
Wages and Salaries	3,699,688	834,118	4,349,573
Use of Goods and Services	3,520,321	904,359	2,439,871
Grand Total	7,220,009	1,738,477	6,789,444

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Civil Service Commission	7,220,009	1,738,477	6,789,444
CONSOLIDATED FUNDS	7,220,009	1,738,477	6,789,444
Grand Total	7,220,009	1,738,477	6,789,444

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Civil Service Commission	7,220,009	1,738,477	6,789,444
Support Services	5,238,369	1,305,653	4,785,050
Administration & Finance	5,238,369	1,305,653	4,785,050
Public Service Policy	1,981,640	432,824	2,004,394
Monitoring & Evaluation	1,981,640	432,824	2,004,394
Grand Total	7,220,009	1,738,477	6,789,444

Sector: Public Administration

Civil Service Commission

Budget Highlights

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

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Civil Service Commission	72	40	-	32	72
Support Services	51	34	-	17	51
Administration & Finance	51	34	-	17	51
Public Service Policy	21	6	-	15	21
Monitoring & Evaluation	21	6	-	15	21
Grand Total	72	40	-	32	72

Sector: Public Administration

Civil Service Commission

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Civil Service Commission	7,220,009	1,738,477	6,789,444
Wages and Salaries	3,699,688	834,118	4,349,573
Incentives and Overtime			269,600
Pension Contributions	366,634	-	378,991
Wages and Salaries	3,333,054	834,118	3,445,374
Social Benefits for GoSS Empl.			255,608
Use of Goods and Services	3,520,321	904,359	2,439,871
Contracted Services	1,323,804	84,000	703,321
Other Operating Expenses	49,481	-	45,900
Repairs and Maintenance	478,788	-	408,000
Travel	179,790	170,359	127,500
Utilities and Communications	149,812	-	154,700
Staff Train.& Other Staff Cost	128,322	-	119,850
Supplies, Tools and Materials	1,210,324	650,000	880,600
Grand Total	7,220,009	1,738,477	6,789,444

Sector: Public Administration

Civil Service Commission

Overview**Directorate Detail**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Civil Service Commission	7,220,009	1,738,477	6,789,444
Support Services	5,238,369	1,305,653	4,785,050
DIR: Administration & Finance	5,238,369	1,305,653	4,785,050
CONSOLIDATED FUNDS	5,238,369	1,305,653	4,785,050
ACT: (CSC) General Administration	5,238,369	1,305,653	4,785,050
21 Wages and Salaries	2,271,446	401,294	2,786,329
22 Use of Goods and Services	2,966,923	904,359	1,998,721
Public Service Policy	1,981,640	432,824	2,004,394
DIR: Monitoring & Evaluation	1,981,640	432,824	2,004,394
CONSOLIDATED FUNDS	1,981,640	432,824	2,004,394
ACT: (CSC) Investigation & Grievances	484,552	-	496,446
21 Wages and Salaries	336,696	-	381,696
22 Use of Goods and Services	147,856	-	114,750
ACT: (CSC) Monitoring & Evaluation	923,932	432,824	916,946
21 Wages and Salaries	666,246	432,824	711,246
22 Use of Goods and Services	257,686	-	205,700
ACT: (CSC) Research, Planning & Documentation	573,156	-	591,001
21 Wages and Salaries	425,300	-	470,301
22 Use of Goods and Services	147,856	-	120,700
Grand Total	7,220,009	1,738,477	6,789,444

Sector: Public Administration

Federal Affairs

*Minister: Hon. Dr. Richard K. Mulla**Accounting Officer: Hon. Peter Gol Nhlem***Overview****Mission Statement**

To initiate a federal system of governance and prepare the ground works towards the realisation of the aforementioned vision by developing and implementing policy strategies and programs to promote and facilitate the administration of federalism, ensuring that all levels of government in South Sudan are guided by the principle of intergovernmental linkages, devolution of powers and good governance, within the context of the federal system enshrined in the provision of the ARCISS, 2015.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Federal Affairs	25,676,189	2,754,592	24,536,671
Wages and Salaries	5,256,769	660,512	8,079,402
Use of Goods and Services	10,419,420	2,094,080	16,457,269
Capital Expenditure	10,000,000	-	
Grand Total	25,676,189	2,754,592	24,536,671

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Federal Affairs	25,676,189	2,754,592	24,536,671
CONSOLIDATED FUNDS	25,676,189	2,754,592	24,536,671
Grand Total	25,676,189	2,754,592	24,536,671

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Federal Affairs	25,676,189	2,754,592	24,536,671
Support Services	18,557,144	2,754,592	7,787,873
Administration & Finance	18,557,144	2,546,711	7,787,873
State & Intergov Linkages	-	41,916	
Policy Training & Research	-	47,957	
Federal Affairs	-	118,008	
Inter-Governmental Policy Coordination & Monitoring	7,119,045	-	16,748,798
State & Intergov Linkages	1,751,391	-	1,555,106
Policy Training & Research	2,048,964	-	11,915,976
Planning & Programmes	1,482,546	-	1,579,174
Federal Affairs	1,836,144	-	1,698,542

Approved Budget Estimates - FY 2017/18**Republic of South Sudan**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Grand Total	25,676,189	2,754,592	24,536,671

Sector: Public Administration

Federal Affairs

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Federal Affairs	97	70	24	3	97
Support Services	47	27	18	2	47
Administration & Finance	47	27	18	2	47
Inter-Governmental Policy Coordination & Monitoring	50	43	6	1	50
State & Intergov Linkages	11	8	2	1	11
Policy Training & Research	15	15			15
Planning & Programmes	11	7	4		11
Federal Affairs	13	13			13
Grand Total	97	70	24	3	97

Sector: Public Administration

Federal Affairs

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Federal Affairs	25,676,189	2,754,592	24,536,671
Wages and Salaries	5,256,769	660,512	8,079,402
Pension Contributions	520,939	63,562	557,472
Wages and Salaries	4,735,830	596,950	5,067,930
Social Benefits for GoSS Empl.			2,454,000
Use of Goods and Services	10,419,420	2,094,080	16,457,269
Contracted Services	1,900,000	-	127,500
Other Operating Expenses	385,164	-	10,850,000
Repairs and Maintenance	1,143,775	-	340,669
Travel	2,886,575	594,080	2,043,400
Utilities and Communications	342,000	-	127,500
Staff Train.& Other Staff Cost	2,127,906	-	170,000
Supplies, Tools and Materials	1,634,000	1,500,000	2,798,200
Capital Expenditure	10,000,000	-	
Specialized Equipment	2,000,000	-	
Specialized Equipment	2,000,000	-	
Vehicles	8,000,000	-	
Vehicles	8,000,000	-	
Grand Total	25,676,189	2,754,592	24,536,671

Sector: Public Administration

Federal Affairs

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Federal Affairs	25,676,189	2,754,592	24,536,671
Support Services	18,557,144	2,754,592	7,787,873
DIR: Administration & Finance	18,557,144	2,546,711	7,787,873
CONSOLIDATED FUNDS	18,557,144	2,546,711	7,787,873
ACT: (LGB) General Administration	-	1,500,000	
22 Use of Goods and Services	-	1,500,000	
ACT: (MFE) General Administration	18,557,144	1,046,711	7,787,873
21 Wages and Salaries	2,110,340	452,631	3,161,504
22 Use of Goods and Services	6,446,804	594,080	4,626,369
28 Capital Expenditure	10,000,000	-	
DIR: Federal Affairs	-	118,008	
CONSOLIDATED FUNDS	-	118,008	
ACT: (MFE) General Administration	-	118,008	
21 Wages and Salaries	-	118,008	
DIR: Policy Training & Research	-	47,957	
CONSOLIDATED FUNDS	-	47,957	
ACT: (MFE) General Administration	-	47,957	
21 Wages and Salaries	-	47,957	
DIR: State & Intergov Linkages	-	41,916	
CONSOLIDATED FUNDS	-	41,916	
ACT: (MFE) General Administration	-	41,916	
21 Wages and Salaries	-	41,916	
Inter-Governmental Policy Coordination & Monitoring	7,119,045	-	16,748,798
DIR: Federal Affairs	1,836,144	-	1,698,542
CONSOLIDATED FUNDS	1,836,144	-	1,698,542
ACT: (MFE) Federal Affairs	1,836,144	-	1,698,542
21 Wages and Salaries	869,756	-	1,251,782
22 Use of Goods and Services	966,388	-	446,760
DIR: Planning & Programmes	1,482,546	-	1,579,174
CONSOLIDATED FUNDS	1,482,546	-	1,579,174
ACT: (MFE) Planning & Programmes	1,482,546	-	1,579,174
21 Wages and Salaries	495,876	-	1,090,594
22 Use of Goods and Services	986,670	-	488,580
DIR: Policy Training & Research	2,048,964	-	11,915,976
CONSOLIDATED FUNDS	2,048,964	-	11,915,976
ACT: (MFE) Policy, Training & Research	2,048,964	-	11,915,976
21 Wages and Salaries	1,082,576	-	1,538,576
22 Use of Goods and Services	966,388	-	10,377,400
DIR: State & Intergov Linkages	1,751,391	-	1,555,106
CONSOLIDATED FUNDS	1,751,391	-	1,555,106
ACT: (MFE) State & Intergovernmental Linkages	1,751,391	-	1,555,106
21 Wages and Salaries	698,221	-	1,036,946

Approved Budget Estimates - FY 2017/18**Republic of South Sudan**

		2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
22	Use of Goods and Services	1,053,170	-	518,160
Grand Total		25,676,189	2,754,592	24,536,671

Sector: Public Administration

Foreign Affairs & International Cooperation

*Minister: Hon. Deng Alor Kuol**Accounting Officer: Amb. Bak Valentino Wol***Overview****Mission Statement**

The Mission of the Ministry of Foreign Affairs and International Cooperation is to establish wider external relations, develop and cement these into sustainable fruition with safeguards of the national interest of South Sudan, contributing to just and equitable community of nations. especially the Ministry pusues musual virebility with the naibers, the region and International community at large guided by country's foreign policy's Determinants of national security and peace; economic development; regional and international cooperation; Geographical locations and geo-politics; and resources, energy and environmental safty.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Foreign Affairs & International Cooperation	2,045,877,492	1,216,165,765	6,670,473,612
Wages and Salaries	1,944,596,307	1,124,726,127	6,584,384,604
Use of Goods and Services	101,281,185	91,439,639	86,089,007
Grand Total	2,045,877,492	1,216,165,765	6,670,473,612

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Foreign Affairs & International Cooperation	2,045,877,492	1,216,165,765	6,670,473,612
CONSOLIDATED FUNDS	2,045,877,492	1,216,165,765	6,670,473,612
Grand Total	2,045,877,492	1,216,165,765	6,670,473,612

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Foreign Affairs & International Cooperation	2,045,877,492	1,216,165,765	6,670,473,612
Support Services	2,036,900,266	1,211,805,726	6,645,128,437
Administration & Finance	2,036,900,266	1,211,805,726	6,640,395,023
Institute of Diplomatic Studies			2,746,387
Planning and Research			1,987,027
Foreign Relations and International Cooperation	8,977,226	4,360,039	25,345,174
Bilateral Relations	2,665,052	1,146,673	6,708,224
Consular Service	1,814,024	894,942	4,595,552
Protocol & Public Relations	2,910,546	1,524,883	7,280,131
Multilateral Relations	1,587,604	793,541	3,863,524
International Cooperation			2,897,743

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Grand Total	2,045,877,492	1,216,165,765	6,670,473,612

Sector: Public Administration

Foreign Affairs & International
Cooperation

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Foreign Affairs & International Cooperation	1,029	1,029			1,029
Support Services	807	807			807
Administration & Finance	759	759			759
Institute of Diplomatic Studies	24	24			24
Planning and Research	24	24			24
Foreign Relations and International Cooperation	222	222			222
Bilateral Relations	63	63			63
Consular Service	44	44			44
Protocol & Public Relations	64	64			64
Multilateral Relations	28	28			28
International Cooperation	23	23			23
Grand Total	1,029	1,029			1,029

Sector: Public Administration

Foreign Affairs & International Cooperation

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Foreign Affairs & International Cooperation	2,045,877,492	1,216,165,765	6,670,473,612
Wages and Salaries	1,944,596,307	1,124,726,127	6,584,384,604
Incentives and Overtime	1,000,000,000	-	67,458,116
Pension Contributions	14,164,533	58,904,894	622,391,508
Wages and Salaries	128,768,502	909,690,887	5,828,227,242
Social Benefits for GoSS Empl.	801,663,272	156,130,345	66,307,738
Use of Goods and Services	101,281,185	91,439,639	86,089,007
Contracted Services	16,692,608	14,368,104	13,802,740
Other Operating Expenses	21,563,051	-	18,160,506
Repairs and Maintenance	18,103,496	6,949,332	15,065,115
Travel	20,883,696	50,737,561	18,685,412
Utilities and Communications	13,229,601	-	10,704,262
Staff Train.& Other Staff Cost	2,707,131	-	2,422,170
Supplies, Tools and Materials	8,101,602	19,384,642	7,248,802
Grand Total	2,045,877,492	1,216,165,765	6,670,473,612

Sector: Public Administration

Foreign Affairs & International Cooperation

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Foreign Affairs & International Cooperation	2,045,877,492	1,216,165,765	6,670,473,612
Support Services	2,036,900,266	1,211,805,726	6,645,128,437
DIR: Administration & Finance	2,036,900,266	1,211,805,726	6,640,395,023
CONSOLIDATED FUNDS	2,036,900,266	1,211,805,726	6,640,395,023
ACT: (MFA) General Administration	1,917,362,724	1,189,168,349	238,958,387
21 Wages and Salaries	1,816,081,539	1,097,728,710	152,869,380
22 Use of Goods and Services	101,281,185	91,439,639	86,089,007
ACT: (MFA) Group A Embassies	6,627,765	-	480,609,492
21 Wages and Salaries	6,627,765	-	480,609,492
ACT: (MFA) Group B Embassies	68,663,268	-	3,631,054,056
21 Wages and Salaries	68,663,268	-	3,631,054,056
ACT: (MFA) Group C Embassies	44,246,509	-	2,289,773,088
21 Wages and Salaries	44,246,509	-	2,289,773,088
ACT: (OOP) General Administration	-	22,637,377	
21 Wages and Salaries	-	22,637,377	
DIR: Institute of Diplomatic Studies			2,746,387
CONSOLIDATED FUNDS			2,746,387
ACT: Institute of Diplomatic Studies			2,746,387
21 Wages and Salaries			2,746,387
DIR: Planning and Research			1,987,027
CONSOLIDATED FUNDS			1,987,027
ACT: Planning and Research			1,987,027
21 Wages and Salaries			1,987,027
Foreign Relations and International Cooperation	8,977,226	4,360,039	25,345,174
DIR: Bilateral Relations	2,665,052	1,146,673	6,708,224
CONSOLIDATED FUNDS	2,665,052	1,146,673	6,708,224
ACT: (MFA) Bilateral Relations	2,665,052	1,146,673	6,708,224
21 Wages and Salaries	2,665,052	1,146,673	6,708,224
DIR: Consular Service	1,814,024	894,942	4,595,552
CONSOLIDATED FUNDS	1,814,024	894,942	4,595,552
ACT: (MFA) Consular Service	1,814,024	894,942	4,595,552
21 Wages and Salaries	1,814,024	894,942	4,595,552
DIR: International Cooperation			2,897,743
CONSOLIDATED FUNDS			2,897,743
ACT: International Cooperation			2,897,743
21 Wages and Salaries			2,897,743
DIR: Multilateral Relations	1,587,604	793,541	3,863,524
CONSOLIDATED FUNDS	1,587,604	793,541	3,863,524
ACT: (MFA) Multilateral relations	1,587,604	793,541	3,863,524
21 Wages and Salaries	1,587,604	793,541	3,863,524
DIR: Protocol & Public Relations	2,910,546	1,524,883	7,280,131
CONSOLIDATED FUNDS	2,910,546	1,524,883	7,280,131

Approved Budget Estimates - FY 2017/18**Republic of South Sudan**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
ACT: (MFA) Protocol & Public Relations	2,910,546	1,524,883	7,280,131
21 Wages and Salaries	2,910,546	1,524,883	7,280,131
Grand Total	2,045,877,492	1,216,165,765	6,670,473,612

Sector: Public Administration

Office of the President

*Minister: Hon. Mayiik Ayii Deng**Accounting Officer: Amb. Bol Wek Agoth***Overview****Mission Statement**

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Office of the President	1,680,275,507	4,125,429,754	3,291,912,606
Wages and Salaries	44,909,867	172,560,540	53,189,497
Use of Goods and Services	1,397,365,640	3,423,440,869	2,200,723,109
Capital Expenditure	200,000,000	515,128,345	1,000,000,000
Interest, grants, loans & donat.	38,000,000	14,300,000	38,000,000
Grand Total	1,680,275,507	4,125,429,754	3,291,912,606

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Office of the President	1,680,275,507	4,125,429,754	3,291,912,606
CONSOLIDATED FUNDS	1,680,275,507	4,125,429,754	3,291,912,606
Grand Total	1,680,275,507	4,125,429,754	3,291,912,606

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Office of the President	1,680,275,507	4,125,429,754	3,291,912,606
Support Services	1,641,599,672	481,661,026	1,697,599,763
Administration & Finance	1,641,599,672	474,638,236	1,697,599,763
Policy, Research & Monitoring	-	5,022,790	
OOP Support Staff	-	2,000,000	
Inter-Governmental Policy Coordination & Monitoring	859,866	1,753,728	11,927,895
Inter-gov affairs	859,866	1,753,728	11,927,895
Presidential Operations	21,862,824	254,098,040	367,681,115
Administration & Finance	-	3,244,934	
Communication & PR services	1,459,405	1,147,997	5,664,371
Policy, Research & Monitoring	2,730,574	117,569,668	60,565,502

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
State House Administration	6,970,626	6,778,828	236,814,244
Bureau of Religious Affairs	870,536	722,448	4,596,985
OOP Support Staff	-	1,800,000	
Advisor support to OoP	5,102,812	31,795,135	8,220,818
State Protocol	1,393,390	787,896	12,737,757
Special Programmes	2,508,809	1,460,477	23,908,800
Security & Protection	826,672	83,302,820	15,172,638
Legal Administration	-	5,487,838	
Executive Functions of the President	15,953,145	3,387,916,960	1,214,703,832
Administration & Finance	-	-	149,245,552
Communication & PR services	-	3,072,000	
OOP Support Staff	3,277,924	3,148,004,484	452,489,515
OVP Support Staff	12,675,221	286,131,625	193,823,752
Advisor support to OoP	-	85,760,531	
Security & Protection	-	6,000,000	
OFVP			532,832,425
Legal Administration			35,558,140
Donations	-	8,193,872	
Grand Total	1,680,275,507	4,125,429,754	3,291,912,606

Sector: Public Administration

Office of the President

Budget Highlights

"Provides personal security and support to the President; provide support services to the President; organize governors forum, construction of ICT building and special vault room; make the President more accessible and visible to the public; coordinate and monitor the President priorities; conduct diplomatic, protocol and ceremonial events; optimise the health care of the President; provide legal advice to the President; offer specialize services to the President; provide security and protection of the Office of the President and residencies(State Houses).

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Office of the President	1,117	734	383	-	1,117
Support Services	117	88	29	-	117
Administration & Finance	117	88	29	-	117
Inter-Governmental Policy Coordination & Monitoring	17	16	1	-	17
Inter-gov affairs	17	16	1	-	17
Presidential Operations	506	407	99	-	506
Communication & PR services	24	21	3	-	24
Policy, Research & Monitoring	55	46	9	-	55
State House Administration	203	166	37	-	203
Bureau of Religious Affairs	16	14	2	-	16
Advisor support to OoP	109	81	28	-	109
State Protocol	26	19	7	-	26
Special Programmes	58	51	7	-	58
Security & Protection	15	9	6	-	15
Executive Functions of the President	477	223	254	-	477
OOP Support Staff	68	57	11	-	68
OVP Support Staff	254	78	176	-	254
OFVP	152	85	67	-	152
Legal Administration	3	3			3
Grand Total	1,117	734	383	-	1,117

Sector: Public Administration

Office of the President

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Office of the President	1,680,275,507	4,125,429,754	3,291,912,606
Wages and Salaries	44,909,867	172,560,540	53,189,497
Incentives and Overtime	402,357	13,696,914	
Pension Contributions	4,303,808	3,452,054	5,271,031
Wages and Salaries	40,203,702	66,057,804	47,918,466
Social Benefits for GoSS Empl.	-	89,353,768	
Use of Goods and Services	1,397,365,640	3,423,440,869	2,200,723,109
Contracted Services	-	86,016,866	107,368,745
Other Operating Expenses	-	90,516,786	446,467,601
Repairs and Maintenance	-	130,670,691	217,719,850
Travel	1,397,365,640	1,553,851,299	708,480,935
Utilities and Communications			114,421,264
Staff Train.& Other Staff Cost	-	124,261,327	243,684,885
Supplies, Tools and Materials	-	1,438,123,901	362,579,829
Capital Expenditure	200,000,000	515,128,345	1,000,000,000
Infrastructure and Land			500,000,000
Infrastructure and Land			500,000,000
Vehicles	200,000,000	515,128,345	500,000,000
Vehicles	200,000,000	515,128,345	500,000,000
Interest,grants,loans & donat.	38,000,000	14,300,000	38,000,000
Donations and Benefits	38,000,000	14,300,000	38,000,000
Grand Total	1,680,275,507	4,125,429,754	3,291,912,606

Sector: Public Administration

Office of the President

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Office of the President	1,680,275,507	4,125,429,754	3,291,912,606
Support Services	1,641,599,672	481,661,026	1,697,599,763
DIR: Administration & Finance	1,641,599,672	474,638,236	1,697,599,763
CONSOLIDATED FUNDS	1,641,599,672	474,638,236	1,697,599,763
ACT: (OOP) General Administration	1,641,599,672	474,638,236	1,697,599,763
21 Wages and Salaries	6,234,032	18,192,198	5,745,549
22 Use of Goods and Services	1,397,365,640	38,126,857	653,854,214
24 Interest, grants, loans & donat.	38,000,000	2,800,000	38,000,000
28 Capital Expenditure	200,000,000	415,519,180	1,000,000,000
DIR: OOP Support Staff	-	2,000,000	
CONSOLIDATED FUNDS	-	2,000,000	
ACT: (OOP) General Administration	-	2,000,000	
22 Use of Goods and Services	-	2,000,000	
DIR: Policy, Research & Monitoring	-	5,022,790	
CONSOLIDATED FUNDS	-	5,022,790	
ACT: (OOP) General Administration	-	5,022,790	
22 Use of Goods and Services	-	5,022,790	
Inter-Governmental Policy Coordination & Monitoring	859,866	1,753,728	11,927,895
DIR: Inter-gov affairs	859,866	1,753,728	11,927,895
CONSOLIDATED FUNDS	859,866	1,753,728	11,927,895
ACT: (OoP) Decentralisation & Inter-governmental affairs	859,866	1,753,728	11,927,895
21 Wages and Salaries	859,866	1,753,728	843,895
22 Use of Goods and Services			11,084,000
Presidential Operations	21,862,824	254,098,040	367,681,115
DIR: Administration & Finance	-	3,244,934	
CONSOLIDATED FUNDS	-	3,244,934	
ACT: (OoP) Advisors Support staff	-	3,244,934	
22 Use of Goods and Services	-	3,244,934	
DIR: Advisor support to OoP	5,102,812	31,795,135	8,220,818
CONSOLIDATED FUNDS	5,102,812	31,795,135	8,220,818
ACT: (OoP) Advisors Support staff	5,102,812	30,928,363	8,220,818
21 Wages and Salaries	5,102,812	2,004,845	5,660,654
22 Use of Goods and Services	-	28,923,518	2,560,164
ACT: (OoP) Policy, Research & Monitoring	-	866,772	
21 Wages and Salaries	-	866,772	
DIR: Bureau of Religious Affairs	870,536	722,448	4,596,985
CONSOLIDATED FUNDS	870,536	722,448	4,596,985
ACT: (OoP) Management of religious affairs	870,536	722,448	4,596,985
21 Wages and Salaries	870,536	722,448	814,485
22 Use of Goods and Services			3,782,500
DIR: Communication & PR services	1,459,405	1,147,997	5,664,371
CONSOLIDATED FUNDS	1,459,405	1,147,997	5,664,371

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
ACT: (OoP) Communication & Public Relations	1,459,405	1,147,997	5,664,371
21 Wages and Salaries	1,459,405	1,147,997	1,414,371
22 Use of Goods and Services			4,250,000
DIR: Legal Administration	-	5,487,838	
CONSOLIDATED FUNDS	-	5,487,838	
ACT: (OoP) Legal advice	-	5,207,838	
21 Wages and Salaries	-	453,304	
22 Use of Goods and Services	-	4,754,534	
ACT: (OoP) Policy, Research & Monitoring	-	280,000	
21 Wages and Salaries	-	280,000	
DIR: OOP Support Staff	-	1,800,000	
CONSOLIDATED FUNDS	-	1,800,000	
ACT: (OoP) Legal advice	-	1,800,000	
22 Use of Goods and Services	-	1,800,000	
DIR: Policy, Research & Monitoring	2,730,574	117,569,668	60,565,502
CONSOLIDATED FUNDS	2,730,574	117,569,668	60,565,502
ACT: (OoP) Advisors Support staff	-	30,133,864	
21 Wages and Salaries	-	18,133,864	
22 Use of Goods and Services	-	12,000,000	
ACT: (OoP) Offer specialised services to the President	-	522,000	
21 Wages and Salaries	-	522,000	
ACT: (OoP) Policy, Research & Monitoring	2,730,574	86,913,804	60,565,502
21 Wages and Salaries	2,730,574	49,609,297	3,335,002
22 Use of Goods and Services	-	37,304,507	57,230,500
DIR: Security & Protection	826,672	83,302,820	15,172,638
CONSOLIDATED FUNDS	826,672	83,302,820	15,172,638
ACT: (OoP) Policy, Research & Monitoring	-	249,971	
21 Wages and Salaries	-	249,971	
ACT: (OoP) Provide security and protection to Presidenti	826,672	83,052,849	15,172,638
21 Wages and Salaries	826,672	430,649	800,359
22 Use of Goods and Services	-	82,622,200	14,372,279
DIR: Special Programmes	2,508,809	1,460,477	23,908,800
CONSOLIDATED FUNDS	2,508,809	1,460,477	23,908,800
ACT: (OoP) Offer specialised services to the President	2,508,809	-	23,908,800
21 Wages and Salaries	2,508,809	-	2,518,519
22 Use of Goods and Services			21,390,281
ACT: (OoP) Policy, Research & Monitoring	-	1,460,477	
21 Wages and Salaries	-	1,460,477	
DIR: State House Administration	6,970,626	6,778,828	236,814,244
CONSOLIDATED FUNDS	6,970,626	6,778,828	236,814,244
ACT: (OoP) Manage Presidential functions	6,970,626	6,778,828	236,814,244
21 Wages and Salaries	6,970,626	6,778,828	6,889,244
22 Use of Goods and Services			229,925,000
DIR: State Protocol	1,393,390	787,896	12,737,757
CONSOLIDATED FUNDS	1,393,390	787,896	12,737,757
ACT: (OoP) Organise VIP ceremonial functions	1,393,390	787,896	12,737,757
21 Wages and Salaries	1,393,390	787,896	1,472,752
22 Use of Goods and Services			11,265,005

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Executive Functions of the President	15,953,145	3,387,916,960	1,214,703,832
DIR: Administration & Finance	-	149,245,552	
CONSOLIDATED FUNDS	-	149,245,552	
ACT: (OOP) Support and advice to the President	-	149,245,552	
22 Use of Goods and Services	-	149,245,552	
DIR: Advisor support to OoP	-	85,760,531	
CONSOLIDATED FUNDS	-	85,760,531	
ACT: (OOP) Support and advice to the President	-	85,760,531	
22 Use of Goods and Services	-	85,760,531	
DIR: Communication & PR services	-	3,072,000	
CONSOLIDATED FUNDS	-	3,072,000	
ACT: (OOP) Support to the Vice President	-	3,072,000	
22 Use of Goods and Services	-	3,072,000	
DIR: Donations	-	8,193,872	
CONSOLIDATED FUNDS	-	8,193,872	
ACT: (OOP) Donations	-	8,193,872	
21 Wages and Salaries	-	3,193,872	
22 Use of Goods and Services	-	5,000,000	
DIR: Legal Administration			35,558,140
CONSOLIDATED FUNDS			35,558,140
ACT: Provide Legal Advice to the President			35,558,140
21 Wages and Salaries			366,300
22 Use of Goods and Services			35,191,840
DIR: OFVP			532,832,425
CONSOLIDATED FUNDS			532,832,425
ACT: (OoP) Manage Presidential functions (OVFP)			532,832,425
21 Wages and Salaries			6,966,240
22 Use of Goods and Services			525,866,185
DIR: OOP Support Staff	3,277,924	3,148,004,484	452,489,515
CONSOLIDATED FUNDS	3,277,924	3,148,004,484	452,489,515
ACT: (OOP) Donations	-	4,500,000	
22 Use of Goods and Services	-	4,500,000	
ACT: (OOP) Support and advice to the President	3,277,924	3,143,504,484	452,489,515
21 Wages and Salaries	3,277,924	45,701,383	3,391,505
22 Use of Goods and Services	-	2,994,693,937	449,098,010
24 Interest,grants,loans & donat.	-	3,500,000	
28 Capital Expenditure	-	99,609,165	
DIR: OVP Support Staff	12,675,221	286,131,625	193,823,752
CONSOLIDATED FUNDS	12,675,221	286,131,625	193,823,752
ACT: (OOP) Support to the Vice President	12,675,221	286,131,625	193,823,752
21 Wages and Salaries	12,675,221	20,271,011	12,970,623
22 Use of Goods and Services	-	263,860,614	180,853,129
24 Interest,grants,loans & donat.	-	2,000,000	
DIR: Security & Protection	-	6,000,000	
CONSOLIDATED FUNDS	-	6,000,000	
ACT: (OOP) Donations	-	6,000,000	
24 Interest,grants,loans & donat.	-	6,000,000	
Grand Total	1,680,275,507	4,125,429,754	3,291,912,606

Sector: Public Administration

Labour, Public Service & Human Resource
Development*Minister: Lt. Gen. Gathoth Gathkuoth Hothnyang**Accounting Officer: Mr. Juma Yoane Kebi***Overview****Mission Statement**

To Provide Policy Guidance, Regulatory Framework and Develop Institutional and Human resource Capacity for effective delivery of Services to the Public.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Labour, Public Service & Human Resource Development	57,148,464	37,288,383	54,545,569
Wages and Salaries	30,084,868	31,971,555	33,737,031
Use of Goods and Services	27,063,596	5,316,828	20,808,538
Grand Total	57,148,464	37,288,383	54,545,569

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Labour, Public Service & Human Resource Development	57,148,464	37,288,383	54,545,569
CONSOLIDATED FUNDS	57,148,464	37,288,383	54,545,569
Grand Total	57,148,464	37,288,383	54,545,569

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Labour, Public Service & Human Resource Development	57,148,464	37,288,383	54,545,569
Support Services	24,787,371	12,314,870	29,974,632
Administration & Finance	24,787,371	12,314,870	29,974,632
Public Service Policy	16,771,778	20,500,603	11,694,998
Labour & Industrial Relations	-	48,305	
Vocational Training Centres	-	20,465	
Human Resource Development	3,039,379	303,230	1,523,392
Management Services	1,629,589	156,785	817,087
Pensions	3,080,831	18,684,342	1,941,672
Policy, Planning & Budget	1,133,238	92,566	719,415
Records Management	2,376,554	282,962	2,084,415

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Recruitment Board	1,031,127	132,095	642,429
Human Resource Management	4,481,060	779,853	3,966,589
Conducive environment for labour market	15,589,315	4,472,910	12,875,938
Labour & Industrial Relations	2,571,643	975,324	1,609,935
Vocational Training Centres	12,007,915	3,394,385	10,631,963
Occupational Health and Safety	1,009,757	103,201	634,041
Grand Total	57,148,464	37,288,383	54,545,569

Sector: Public Administration

Labour, Public Service & Human
Resource Development

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Labour, Public Service & Human Resource Development	611	411	1	186	598
Support Services	129	103	1	25	129
Administration & Finance	129	103	1	25	129
Public Service Policy	177	109	-	68	177
Human Resource Development	21	14	-	7	21
Management Services	11	7	-	4	11
Pensions	30	17	-	13	30
Policy, Planning & Budget	10	3	-	7	10
Records Management	34	27	-	7	34
Recruitment Board	8	4	-	4	8
Human Resource Management	63	37	-	26	63
Conducive environment for labour market	305	199	-	93	292
Labour & Industrial Relations	23	17	-	6	23
Vocational Training Centres	273	180	-	80	260
Occupational Health and Safety	9	2	-	7	9
Grand Total	611	411	1	186	598

Sector: Public Administration

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

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Labour, Public Service & Human Resource Development	57,148,464	37,288,383	54,545,569
Wages and Salaries	30,084,868	31,971,555	33,737,031
Incentives and Overtime			1,539,532
Pension Contributions	2,626,549	19,057,631	2,855,318
Wages and Salaries	25,255,435	7,843,368	27,342,181
Social Benefits for GoSS Empl.	2,202,884	5,070,556	2,000,000
Use of Goods and Services	27,063,596	5,316,828	20,808,538
Contracted Services	2,147,322	425,250	1,232,624
Other Operating Expenses	4,213,508	-	1,365,950
Repairs and Maintenance	4,675,803	-	3,799,883
Travel	3,108,301	2,891,578	2,649,481
Utilities and Communications	1,380,135	-	1,360,000
Staff Train.& Other Staff Cost	4,141,017	-	2,125,000
Supplies, Tools and Materials	7,397,510	2,000,000	8,275,600
Grand Total	57,148,464	37,288,383	54,545,569

Sector: Public Administration

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

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Labour, Public Service & Human Resource Development	57,148,464	37,288,383	54,545,569
Support Services	24,787,371	12,314,870	29,974,632
DIR: Administration & Finance	24,787,371	12,314,870	29,974,632
CONSOLIDATED FUNDS	24,787,371	12,314,870	29,974,632
ACT: (MLP) General Administration	24,787,371	12,310,976	29,974,632
21 Wages and Salaries	8,849,506	7,494,148	9,166,094
22 Use of Goods and Services	15,937,865	4,816,828	20,808,538
ACT: (OOP) General Administration	-	3,894	
21 Wages and Salaries	-	3,894	
Public Service Policy	16,771,778	20,500,603	11,694,998
DIR: Human Resource Development	3,039,379	303,230	1,523,392
CONSOLIDATED FUNDS	3,039,379	303,230	1,523,392
ACT: (MLP) Human Resource Development	3,039,379	303,230	1,523,392
21 Wages and Salaries	1,139,379	303,230	1,523,392
22 Use of Goods and Services	1,900,000	-	
DIR: Human Resource Management	4,481,060	779,853	3,966,589
CONSOLIDATED FUNDS	4,481,060	779,853	3,966,589
ACT: (MLP) Establishment	4,481,060	113,620	3,966,589
21 Wages and Salaries	3,346,390	113,620	3,966,589
22 Use of Goods and Services	1,134,670	-	
ACT: (MLP) Human Resource Development	-	666,233	
21 Wages and Salaries	-	666,233	
DIR: Labour & Industrial Relations	-	48,305	
CONSOLIDATED FUNDS	-	48,305	
ACT: (MLP) Human Resource Development	-	48,305	
21 Wages and Salaries	-	48,305	
DIR: Management Services	1,629,589	156,785	817,087
CONSOLIDATED FUNDS	1,629,589	156,785	817,087
ACT: (MLP) Budgeting & Management Services	1,629,589	156,785	817,087
21 Wages and Salaries	922,789	156,785	817,087
22 Use of Goods and Services	706,800	-	
DIR: Pensions	3,080,831	18,684,342	1,941,672
CONSOLIDATED FUNDS	3,080,831	18,684,342	1,941,672
ACT: (MLP) Pension	3,080,831	18,684,342	1,941,672
21 Wages and Salaries	1,959,831	18,684,342	1,941,672
22 Use of Goods and Services	1,121,000	-	
DIR: Policy, Planning & Budget	1,133,238	92,566	719,415
CONSOLIDATED FUNDS	1,133,238	92,566	719,415
ACT: (MLP) Policy, Planning & Budgeting	1,133,238	92,566	719,415
21 Wages and Salaries	691,487	92,566	719,415
22 Use of Goods and Services	441,751	-	
DIR: Records Management	2,376,554	282,962	2,084,415

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
CONSOLIDATED FUNDS	2,376,554	282,962	2,084,415
ACT: (MLP) Records management	2,376,554	282,962	2,084,415
21 Wages and Salaries	1,350,554	282,962	2,084,415
22 Use of Goods and Services	1,026,000	-	
DIR: Recruitment Board	1,031,127	132,095	642,429
CONSOLIDATED FUNDS	1,031,127	132,095	642,429
ACT: (MLP) Recruitment	1,031,127	132,095	642,429
21 Wages and Salaries	589,376	132,095	642,429
22 Use of Goods and Services	441,751	-	
DIR: Vocational Training Centres	-	20,465	
CONSOLIDATED FUNDS	-	20,465	
ACT: (MLP) Budgeting & Management Services	-	20,465	
21 Wages and Salaries	-	20,465	
Conducive environment for labour market	15,589,315	4,472,910	12,875,938
DIR: Labour & Industrial Relations	2,571,643	975,324	1,609,935
CONSOLIDATED FUNDS	2,571,643	975,324	1,609,935
ACT: (MLP) Labour & Industrial Relations	2,571,643	975,324	1,609,935
21 Wages and Salaries	1,450,641	475,324	1,609,935
22 Use of Goods and Services	1,121,002	500,000	
DIR: Occupational Health and Safety	1,009,757	103,201	634,041
CONSOLIDATED FUNDS	1,009,757	103,201	634,041
ACT: (MLP) Occupational Health and Safety	1,009,757	103,201	634,041
21 Wages and Salaries	744,707	103,201	634,041
22 Use of Goods and Services	265,050	-	
DIR: Vocational Training Centres	12,007,915	3,394,385	10,631,963
CONSOLIDATED FUNDS	12,007,915	3,394,385	10,631,963
ACT: (EJC) Training and Research	-	135,395	
21 Wages and Salaries	-	135,395	
ACT: (MLP) Aluakluak Women Vocational Training Center	1,527,293	395,536	1,220,112
21 Wages and Salaries	1,262,243	395,536	1,220,112
22 Use of Goods and Services	265,050	-	
ACT: (MLP) Instructor Training College, Juba	709,346	-	367,434
21 Wages and Salaries	364,781	-	367,434
22 Use of Goods and Services	344,565	-	
ACT: (MLP) Maban Vocational Training Center	772,345	19,815	589,181
21 Wages and Salaries	507,105	19,815	589,181
22 Use of Goods and Services	265,240	-	
ACT: (MLP) Malakal Vocational Training Center	2,130,236	825,282	2,314,989
21 Wages and Salaries	1,865,186	825,282	2,314,989
22 Use of Goods and Services	265,050	-	
ACT: (MLP) Multi Service Training Center, Juba	4,506,491	1,399,102	3,471,782
21 Wages and Salaries	3,385,491	1,399,102	3,471,782
22 Use of Goods and Services	1,121,000	-	
ACT: (MLP) Vocational Training HQs, Juba	441,751	-	1,005,918
21 Wages and Salaries			1,005,918
22 Use of Goods and Services	441,751	-	
ACT: (MLP) Wau Vocational Training Center	1,920,453	619,255	1,662,545
21 Wages and Salaries	1,655,402	619,255	1,662,545

Approved Budget Estimates - FY 2017/18**Republic of South Sudan**

		2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
22	Use of Goods and Services	265,051	-	
Grand Total		57,148,464	37,288,383	54,545,569

Sector: Public Administration

National Legislative Assembly

Speaker: Rt. Hon Anthony Lino Makana**Accounting Officer: Hon. Alallala Younis Said Loro**

Overview

Mission Statement

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Legislative Assembly	1,105,003,998	281,820,130	2,843,477,314
Wages and Salaries	605,392,437	83,671,287	811,506,894
Use of Goods and Services	205,111,561	198,148,843	420,970,420
Capital Expenditure	294,500,000	-	1,611,000,000
Grand Total	1,105,003,998	281,820,130	2,843,477,314

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Legislative Assembly	1,105,003,998	281,820,130	2,843,477,314
CONSOLIDATED FUNDS	1,105,003,998	281,820,130	2,843,477,314
Grand Total	1,105,003,998	281,820,130	2,843,477,314

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Legislative Assembly	1,105,003,998	281,820,130	2,843,477,314
Legislation	605,339,397	259,834,608	1,232,477,314
NLA Operations	605,339,397	259,601,331	1,232,477,314
Assembly Support Staff	-	233,277	
Support Services	499,664,601	21,985,522	1,611,000,000
NLA Operations	-	1,570,099	
Assembly Support Staff	499,664,601	20,415,423	1,611,000,000
Grand Total	1,105,003,998	281,820,130	2,843,477,314

Sector: Public Administration

National Legislative Assembly

Overview

Staffing Summary

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

Sector: Public Administration

National Legislative Assembly

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Legislative Assembly	1,105,003,998	281,820,130	2,843,477,314
Wages and Salaries	605,392,437	83,671,287	811,506,894
Incentives and Overtime	506,171,771	202,263	244,052,714
Pension Contributions	3,158,132	883,233	9,707,533
Wages and Salaries	96,062,534	47,804,756	88,250,304
Social Benefits for GoSS Empl.	-	34,781,035	469,496,343
Use of Goods and Services	205,111,561	198,148,843	420,970,420
Contracted Services	54,150,000	3,060,000	34,000,000
Other Operating Expenses	60,120,160	54,351,325	51,102,136
Repairs and Maintenance	9,500,000	3,495,899	254,514,826
Travel	33,431,443	106,178,442	38,250,000
Utilities and Communications	5,700,000	-	2,550,000
Staff Train.& Other Staff Cost	9,500,000	197,548	5,950,000
Supplies, Tools and Materials	32,709,958	30,865,630	34,603,458
Capital Expenditure	294,500,000	-	1,611,000,000
Vehicles	294,500,000	-	1,611,000,000
Vehicles	294,500,000	-	1,611,000,000
Grand Total	1,105,003,998	281,820,130	2,843,477,314

Sector: Public Administration

National Legislative Assembly

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Legislative Assembly	1,105,003,998	281,820,130	2,843,477,314
Legislation	605,339,397	259,834,608	1,232,477,314
DIR: Assembly Support Staff	-	233,277	
CONSOLIDATED FUNDS	-	233,277	
ACT: (NLA) Operations of the Assembly and Committee	-	233,277	
22 Use of Goods and Services	-	233,277	
DIR: NLA Operations	605,339,397	259,601,331	1,232,477,314
CONSOLIDATED FUNDS	605,339,397	259,601,331	1,232,477,314
ACT: (NLA) Operations of the Assembly and Committee	81,024,191	259,601,331	617,313,790
21 Wages and Salaries	81,024,191	69,151,510	546,097,863
22 Use of Goods and Services	-	190,449,822	71,215,927
ACT: (PAL) Administration & Support	524,315,206	-	615,163,524
21 Wages and Salaries	524,315,206	-	265,409,031
22 Use of Goods and Services			349,754,493
Support Services	499,664,601	21,985,522	1,611,000,000
DIR: Assembly Support Staff	499,664,601	20,415,423	1,611,000,000
CONSOLIDATED FUNDS	499,664,601	20,415,423	1,611,000,000
ACT: (CAB) General Administration	-	333,181	
21 Wages and Salaries	-	333,181	
ACT: (NLA) Assembly Support Staff	499,664,601	20,082,242	1,611,000,000
21 Wages and Salaries	53,040	13,186,467	-
22 Use of Goods and Services	205,111,561	6,895,775	
28 Capital Expenditure	294,500,000	-	1,611,000,000
DIR: NLA Operations	-	1,570,099	
CONSOLIDATED FUNDS	-	1,570,099	
ACT: (NLA) Assembly Support Staff	-	1,570,099	
21 Wages and Salaries	-	1,000,129	
22 Use of Goods and Services	-	569,970	
Grand Total	1,105,003,998	281,820,130	2,843,477,314

Sector: Public Administration

Local Government Board

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

Overview

Mission Statement

The board policy is framed in accordance with the provision of interim constitution and Local Government Act 2009. The Local Government Board has the mandate to deliver services to all local government entities across the country. The services are in form of medical services, primary schools education, clean drinking water and maintenance of feeder roads.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Local Government Board	910,463,127	1,804,042	3,795,366
Wages and Salaries	2,844,725	1,154,042	2,844,725
Use of Goods and Services	889,488,402	650,000	950,642
Capital Expenditure	18,130,000	-	
Grand Total	910,463,127	1,804,042	3,795,366

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Local Government Board	910,463,127	1,804,042	3,795,366
CONSOLIDATED FUNDS	3,963,127	1,804,042	3,795,366
World Bank (IDA)	906,500,000	-	
Grand Total	910,463,127	1,804,042	3,795,366

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Local Government Board	910,463,127	1,804,042	3,795,366
Support Services	3,229,442	1,389,084	3,153,203
Administration & Finance	3,229,442	1,389,084	3,153,203
Inter-Governmental Policy Coordination & Monitoring	907,233,685	414,958	642,163
Local Government & TAL Council	906,823,123	196,547	343,245
Training, Planning & Programs	410,562	218,411	298,918
Grand Total	910,463,127	1,804,042	3,795,366

Sector: Public Administration

Local Government Board

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Local Government Board	56	45	-	11	56
Support Services	51	40	-	11	51
Administration & Finance	51	40	-	11	51
Inter-Governmental Policy Coordination & Monitoring	5	5	-	-	5
Local Government & TAL Council	2	2	-	-	2
Training, Planning & Programs	3	3	-	-	3
Grand Total	56	45	-	11	56

Sector: Public Administration

Local Government Board

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Local Government Board	910,463,127	1,804,042	3,795,366
Wages and Salaries	2,844,725	1,154,042	2,844,725
Incentives and Overtime	72,293	-	75,570
Pension Contributions	274,626	114,456	274,421
Wages and Salaries	2,497,806	1,039,586	2,494,734
Use of Goods and Services	889,488,402	650,000	950,642
Contracted Services	652,680,000	-	
Oil Production Costs			51,000
Other Operating Expenses	18,225,000	-	76,500
Repairs and Maintenance	54,960,000	-	425,000
Travel	18,272,500	-	102,000
Utilities and Communications	36,355,000	-	121,892
Staff Train.& Other Staff Cost	90,792,500	-	110,500
Supplies, Tools and Materials	18,203,402	650,000	63,750
Capital Expenditure	18,130,000	-	
Vehicles	18,130,000	-	
Vehicles	18,130,000	-	
Grand Total	910,463,127	1,804,042	3,795,366

Sector: Public Administration

Local Government Board

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Local Government Board	910,463,127	1,804,042	3,795,366
Support Services	3,229,442	1,389,084	3,153,203
DIR: Administration & Finance	3,229,442	1,389,084	3,153,203
CONSOLIDATED FUNDS	3,229,442	1,389,084	3,153,203
ACT: (LGB) General Administration	3,229,442	1,389,084	3,153,203
21 Wages and Salaries	2,111,040	739,084	2,349,953
22 Use of Goods and Services	1,118,402	650,000	803,250
Inter-Governmental Policy Coordination & Monitoring	907,233,685	414,958	642,163
DIR: Local Government & TAL Council	906,823,123	196,547	343,245
CONSOLIDATED FUNDS	323,123	196,547	343,245
ACT: (LGB) Programmes & Traditional Authority Leaders	323,123	196,547	343,245
21 Wages and Salaries	323,123	196,547	212,854
22 Use of Goods and Services			130,392
EXTERNAL FUNDS	906,500,000	-	
ACT: (LGB) Programmes & Traditional Authority Leaders	906,500,000	-	
22 Use of Goods and Services	888,370,000	-	
28 Capital Expenditure	18,130,000	-	
DIR: Training, Planning & Programs	410,562	218,411	298,918
CONSOLIDATED FUNDS	410,562	218,411	298,918
ACT: (LGB) Local Government Training & Programmes	410,562	218,411	298,918
21 Wages and Salaries	410,562	218,411	281,918
22 Use of Goods and Services			17,000
Grand Total	910,463,127	1,804,042	3,795,366

Sector: Public Administration

Employees Justice Chamber

*Chairperson: Hon. Joseph Duer Jakok**Accounting Officer: Mr. George Loris Barnabas***Overview****Mission Statement**

The mission of NEJC is to consider, determine and resolve grievances lodged by civil servants campaign for the respect of rule of law of the 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

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Employees Justice Chamber	5,998,427	2,305,511	5,746,506
Wages and Salaries	2,755,080	829,401	3,028,815
Use of Goods and Services	1,679,477	1,130,000	1,427,555
Transfers and Grants	1,563,870	346,110	1,290,135
Grand Total	5,998,427	2,305,511	5,746,506

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Employees Justice Chamber	5,998,427	2,305,511	5,746,506
CONSOLIDATED FUNDS	5,998,427	2,305,511	5,746,506
Grand Total	5,998,427	2,305,511	5,746,506

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Employees Justice Chamber	5,998,427	2,305,511	5,746,506
Support Services	4,623,090	1,840,688	3,194,316
Administration & Finance	4,623,090	1,840,688	3,194,316
Conducive environment for labour market	1,375,337	464,823	2,552,189
Investigation	713,829	73,519	613,691
State Affairs	330,753	369,206	1,614,317
Training & Research	330,755	22,098	324,182
Grand Total	5,998,427	2,305,511	5,746,506

Sector: Public Administration

Employees Justice Chamber

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Employees Justice Chamber	45	34	14		48
Support Services	33	28	8		36
Administration & Finance	33	28	8		36
Conducive environment for labour market	12	6	6		12
Investigation	6	4	2		6
State Affairs	3	1	2		3
Training & Research	3	1	2		3
Grand Total	45	34	14		48

Sector: Public Administration

Employees Justice Chamber

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Employees Justice Chamber	5,998,427	2,305,511	5,746,506
Wages and Salaries	2,755,080	829,401	3,028,815
Incentives and Overtime	48,876	-	
Pension Contributions	267,942	52,255	267,945
Wages and Salaries	2,438,262	777,146	2,535,234
Social Benefits for GoSS Empl.			225,636
Use of Goods and Services	1,679,477	1,130,000	1,427,555
Contracted Services	571,801	480,000	484,500
Other Operating Expenses	52,725	-	59,500
Repairs and Maintenance	62,748	-	85,000
Travel	54,428	-	71,378
Utilities and Communications	30,875	-	69,700
Staff Train.& Other Staff Cost	81,240	-	93,434
Supplies, Tools and Materials	825,660	650,000	564,044
Transfers and Grants	1,563,870	346,110	1,290,135
Transfers Conditional Salaries	1,563,870	346,110	1,290,135
Grand Total	5,998,427	2,305,511	5,746,506

Sector: Public Administration

Employees Justice Chamber

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Employees Justice Chamber	5,998,427	2,305,511	5,746,506
Support Services	4,623,090	1,840,688	3,194,316
DIR: Administration & Finance	4,623,090	1,840,688	3,194,316
CONSOLIDATED FUNDS	4,623,090	1,840,688	3,194,316
ACT: (EJC) General Administration	4,623,090	1,840,688	3,194,316
21 Wages and Salaries	1,799,612	710,688	2,052,273
22 Use of Goods and Services	1,259,608	1,130,000	1,142,044
23 Transfers and Grants	1,563,870	-	-
Conducive environment for labour market	1,375,337	464,823	2,552,189
DIR: Investigation	713,829	73,519	613,691
CONSOLIDATED FUNDS	713,829	73,519	613,691
ACT: (EJC) Investigation	713,829	73,519	613,691
21 Wages and Salaries	461,910	73,519	470,935
22 Use of Goods and Services	251,919	-	142,756
DIR: State Affairs	330,753	369,206	1,614,317
CONSOLIDATED FUNDS	330,753	369,206	1,614,317
ACT: (EJC) State Affairs	330,753	369,206	1,614,317
21 Wages and Salaries	246,779	23,096	252,804
22 Use of Goods and Services	83,974	-	71,378
23 Transfers and Grants	-	346,110	1,290,135
DIR: Training & Research	330,755	22,098	324,182
CONSOLIDATED FUNDS	330,755	22,098	324,182
ACT: (EJC) Training and Research	330,755	-	324,182
21 Wages and Salaries	246,779	-	252,804
22 Use of Goods and Services	83,976	-	71,378
ACT: (MLP) Spirit Africa VTC	-	22,098	
21 Wages and Salaries	-	22,098	
Grand Total	5,998,427	2,305,511	5,746,506

Sector: Public Administration

Employees Justice Chamber

Overview

Programme Transfer Detail

		2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Employees Justice Chamber		1,563,870	346,110	1,290,135
Support Services		1,563,870	-	-
ACT: (EJC) General Administration				
CONSOLIDATED FUNDS		1,563,870	-	-
231	Transfers Conditional Salaries	1,563,870	-	-
10001	All States	1,563,870	-	-
Conducive environment for labour market		-	346,110	1,290,135
ACT: (EJC) State Affairs				
CONSOLIDATED FUNDS		-	346,110	1,290,135
231	Transfers Conditional Salaries	-	346,110	1,290,135
11400	Jubek State	-	15,000	96,090
11700	Imatong State	-	45,846	199,614
12000	Jonglei State	-	53,487	199,614
12400	Western Lakes State	-	53,487	195,977
13300	Central Upper Nile State	-	71,316	199,614
13800	Gbudwe State	-	53,487	199,614
14000	Wau State	-	53,487	199,614
Grand Total		1,563,870	346,110	1,290,135

Sector: Public Administration

Public Grievances Chamber

*Chairperson: Hon. Deng Biong Mijak**Accounting Officer: Mr. John Kape Mukhtar***Overview****Mission Statement**

Strive to reduce injustices against the people of South Sudan ,including foreigners by redressing grievances and building public awareness on available remedies when grievances occur rather than taking the law into one's own hands.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Public Grievances Chamber	3,669,174	1,267,958	3,405,711
Wages and Salaries	1,828,327	617,958	1,912,759
Use of Goods and Services	1,840,847	650,000	1,492,953
Grand Total	3,669,174	1,267,958	3,405,711

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Public Grievances Chamber	3,669,174	1,267,958	3,405,711
CONSOLIDATED FUNDS	3,669,174	1,267,958	3,405,711
Grand Total	3,669,174	1,267,958	3,405,711

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Public Grievances Chamber	3,669,174	1,267,958	3,405,711
Support Services	3,311,113	1,267,958	2,939,048
Administration & Finance	3,311,113	1,267,958	2,939,048
Public Service Policy	358,061	-	466,664
Investigations	358,061	-	466,664
Grand Total	3,669,174	1,267,958	3,405,711

Sector: Public Administration

Public Grievances Chamber

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Public Grievances Chamber	34	34	-	5	39
Support Services	26	26	-	5	31
Administration & Finance	26	26	-	5	31
Public Service Policy	8	8	-	-	8
Investigations	8	8	-	-	8
Grand Total	34	34	-	5	39

Sector: Public Administration

Public Grievances Chamber

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Public Grievances Chamber	3,669,174	1,267,958	3,405,711
Wages and Salaries	1,828,327	617,958	1,912,759
Incentives and Overtime	250,507	-	
Pension Contributions	156,360	50,644	189,553
Wages and Salaries	1,421,460	567,314	1,723,206
Use of Goods and Services	1,840,847	650,000	1,492,953
Contracted Services	661,200	-	632,400
Other Operating Expenses	28,500	-	24,225
Repairs and Maintenance	236,594	-	201,106
Travel	95,000	-	108,602
Utilities and Communications	190,000	-	161,500
Supplies, Tools and Materials	629,553	650,000	365,120
Grand Total	3,669,174	1,267,958	3,405,711

Sector: Public Administration

Public Grievances Chamber

Overview**Directorate Detail**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Public Grievances Chamber	3,669,174	1,267,958	3,405,711
Support Services	3,311,113	1,267,958	2,939,048
DIR: Administration & Finance	3,311,113	1,267,958	2,939,048
CONSOLIDATED FUNDS	3,311,113	1,267,958	2,939,048
ACT: (PGC) General Administration	3,311,113	1,267,958	2,939,048
21 Wages and Salaries	1,470,266	617,958	1,554,697
22 Use of Goods and Services	1,840,847	650,000	1,384,351
Public Service Policy	358,061	-	466,664
DIR: Investigations	358,061	-	466,664
CONSOLIDATED FUNDS	358,061	-	466,664
ACT: (PGC) Investigation and management of public griev	358,061	-	466,664
21 Wages and Salaries	358,061	-	358,062
22 Use of Goods and Services			108,602
Grand Total	3,669,174	1,267,958	3,405,711

Sector: Public Administration

National Elections Commission

*Chairperson: Prof. Abednego Akok Kacuo!**Accounting Officer: Mr. 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

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Elections Commission	31,185,839	9,204,487	29,310,747
Wages and Salaries	18,685,222	7,921,427	18,685,222
Use of Goods and Services	12,500,617	1,283,060	10,625,524
Grand Total	31,185,839	9,204,487	29,310,747

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Elections Commission	31,185,839	9,204,487	29,310,747
CONSOLIDATED FUNDS	31,185,839	9,204,487	29,310,747
Grand Total	31,185,839	9,204,487	29,310,747

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Elections Commission	31,185,839	9,204,487	29,310,747
Support Services	13,944,411	8,824,127	15,653,046
Administration & Finance	11,086,157	3,576,588	11,299,636
Public Outreach	-	4,904,639	
Technical service	2,858,254	342,900	4,353,410
Management of National Elections	17,241,428	380,360	13,657,701
Operations & Logistics	3,596,925	380,360	3,254,534
Public Outreach	13,644,503	-	10,403,166
Grand Total	31,185,839	9,204,487	29,310,747

Sector: Public Administration

National Elections Commission

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Elections Commission	328		128	102	230
Support Services	76		53	22	75
Administration & Finance	54		39	14	53
Technical service	22		14	8	22
Management of National Elections	252		75	80	155
Operations & Logistics	26		10	12	22
Public Outreach	226		65	68	133
Grand Total	328		128	102	230

Sector: Public Administration

National Elections Commission

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Elections Commission	31,185,839	9,204,487	29,310,747
Wages and Salaries	18,685,222	7,921,427	18,685,222
Incentives and Overtime	2,982,443	-	3,860,461
Pension Contributions	1,556,129	690,279	1,271,064
Wages and Salaries	14,146,650	7,142,279	13,553,697
Social Benefits for GoSS Empl.	-	88,869	
Use of Goods and Services	12,500,617	1,283,060	10,625,524
Contracted Services	5,653,813	-	4,815,091
Other Operating Expenses	545,556	-	463,723
Repairs and Maintenance	731,500	-	621,775
Travel	1,689,305	333,060	1,428,259
Utilities and Communications	261,250	-	222,063
Staff Train.& Other Staff Cost	1,505,752	-	1,278,189
Supplies, Tools and Materials	2,113,441	950,000	1,796,425
Grand Total	31,185,839	9,204,487	29,310,747

Sector: Public Administration

National Elections Commission

Overview**Directorate Detail**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Elections Commission	31,185,839	9,204,487	29,310,747
Support Services	13,944,411	8,824,127	15,653,046
DIR: Administration & Finance	11,086,157	3,576,588	11,299,636
CONSOLIDATED FUNDS	11,086,157	3,576,588	11,299,636
ACT: (NEC) Commission Headquarters	11,086,157	3,576,588	11,299,636
21 Wages and Salaries	6,085,863	2,293,528	7,047,686
22 Use of Goods and Services	5,000,294	1,283,060	4,251,950
DIR: Public Outreach	-	4,904,639	
CONSOLIDATED FUNDS	-	4,904,639	
ACT: (NEC) Commission Headquarters	-	4,904,639	
21 Wages and Salaries	-	4,904,639	
DIR: Technical service	2,858,254	342,900	4,353,410
CONSOLIDATED FUNDS	2,858,254	342,900	4,353,410
ACT: (NEC) Technical Services	2,858,254	342,900	4,353,410
21 Wages and Salaries	983,155	342,900	2,759,576
22 Use of Goods and Services	1,875,099	-	1,593,834
Management of National Elections	17,241,428	380,360	13,657,701
DIR: Operations & Logistics	3,596,925	380,360	3,254,534
CONSOLIDATED FUNDS	3,596,925	380,360	3,254,534
ACT: (NEC) Elections Management	3,596,925	380,360	3,254,534
21 Wages and Salaries	1,096,808	380,360	1,129,435
22 Use of Goods and Services	2,500,117	-	2,125,099
DIR: Public Outreach	13,644,503	-	10,403,166
CONSOLIDATED FUNDS	13,644,503	-	10,403,166
ACT: (NEC) States High Committee & Supporting Staff	13,644,503	-	10,403,166
21 Wages and Salaries	10,519,396	-	7,748,525
22 Use of Goods and Services	3,125,107	-	2,654,641
Grand Total	31,185,839	9,204,487	29,310,747

Sector: Public Administration

Council of States

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

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Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Council of States	109,961,189	41,751,835	145,755,956
Wages and Salaries	80,444,532	23,067,927	120,666,798
Use of Goods and Services	29,516,657	18,683,907	25,089,158
Grand Total	109,961,189	41,751,835	145,755,956

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Council of States	109,961,189	41,751,835	145,755,956
CONSOLIDATED FUNDS	109,961,189	41,751,835	145,755,956
Grand Total	109,961,189	41,751,835	145,755,956

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Council of States	109,961,189	41,751,835	145,755,956
Support Services	39,968,930	26,315,454	145,755,956
Administration & Finance	39,968,930	26,315,454	145,755,956
Council of States	69,992,259	15,436,381	-
Administration & Finance	-	12,723,481	-
Council of States	69,992,259	2,712,900	-
Grand Total	109,961,189	41,751,835	145,755,956

Sector: Public Administration

Council of States

Budget Highlights

The Council's administration has embarked on the recruitment process for its staff in accordance to the nominal roll list, that has already reached to its final process with the Ministry of Labour, and Public Service in terms of human resources to improve performance in both quantity and quality.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Council of States	200	200	-		200
Support Services	200	200	-		200
Administration & Finance	200	200	-		200
Grand Total	200	200	-		200

Sector: Public Administration

Council of States

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Council of States	109,961,189	41,751,835	145,755,956
Wages and Salaries	80,444,532	23,067,927	120,666,798
Incentives and Overtime	57,964,961	5,170,000	51,739,133
Pension Contributions	1,423,813	610,120	1,795,217
Wages and Salaries	21,055,758	11,665,832	16,320,150
Social Benefits for GoSS Empl.	-	5,621,975	50,812,298
Use of Goods and Services	29,516,657	18,683,907	25,089,158
Contracted Services	542,094	936,000	2,550,000
Other Operating Expenses	10,614,994	5,691,943	2,295,000
Repairs and Maintenance	2,154,961	140,000	4,250,000
Travel	4,125,724	7,131,617	7,650,000
Utilities and Communications	870,191	-	1,544,158
Staff Train.& Other Staff Cost	5,729,691	2,001,698	2,550,000
Supplies, Tools and Materials	5,479,002	2,782,650	4,250,000
Grand Total	109,961,189	41,751,835	145,755,956

Sector: Public Administration

Council of States

Overview**Directorate Detail**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Council of States	109,961,189	41,751,835	145,755,956
Support Services	39,968,930	26,315,454	145,755,956
DIR: Administration & Finance	39,968,930	26,315,454	145,755,956
CONSOLIDATED FUNDS	39,968,930	26,315,454	145,755,956
ACT: (COS) General Administration	39,968,930	26,315,454	145,755,956
21 Wages and Salaries	20,452,273	9,593,926	120,666,798
22 Use of Goods and Services	19,516,657	16,721,527	25,089,158
Council of States	69,992,259	15,436,381	-
DIR: Administration & Finance	-	12,723,481	-
CONSOLIDATED FUNDS	-	12,723,481	-
ACT: (CoS) Council of States Operations	-	12,723,481	-
21 Wages and Salaries	-	12,223,481	-
22 Use of Goods and Services	-	500,000	-
DIR: Council of States	69,992,259	2,712,900	-
CONSOLIDATED FUNDS	69,992,259	2,712,900	-
ACT: (CoS) Council of States Operations	69,992,259	2,712,900	-
21 Wages and Salaries	59,992,259	1,250,520	-
22 Use of Goods and Services	10,000,000	1,462,380	-
Grand Total	109,961,189	41,751,835	145,755,956

Sector: Public Administration

National Constitution Review Commission

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

The National Constitutional Review Commission is mandated to prepare a draft of Permanent Constitution for the Republic of South Sudan, by reviewing the existing Transitional Constitution of South Sudan and Conducting a nation wide Civic Education and Public Consultation on Constitutional matters .

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Constitution Review Commission	36,124,581	4,487,190	33,254,166
Wages and Salaries	8,362,096	3,837,190	16,988,478
Use of Goods and Services	27,762,485	650,000	16,265,688
Grand Total	36,124,581	4,487,190	33,254,166

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Constitution Review Commission	36,124,581	4,487,190	33,254,166
CONSOLIDATED FUNDS	36,124,581	4,487,190	33,254,166
Grand Total	36,124,581	4,487,190	33,254,166

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Constitution Review Commission	36,124,581	4,487,190	33,254,166
Constitution Review	36,124,581	4,487,190	33,254,166
Constitution Review	36,124,581	4,487,190	33,254,166
Grand Total	36,124,581	4,487,190	33,254,166

Sector: Public Administration

National Constitution Review
Commission

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Constitution Review Commission	111	86	25		111
Constitution Review	111	86	25		111
Constitution Review	111	86	25		111
Grand Total	111	86	25		111

Sector: Public Administration

National Constitution Review Commission

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Constitution Review Commission	36,124,581	4,487,190	33,254,166
Wages and Salaries	8,362,096	3,837,190	16,988,478
Incentives and Overtime			2,500,000
Pension Contributions	828,676	-	902,717
Wages and Salaries	7,533,420	3,060,968	11,164,518
Social Benefits for GoSS Empl.	-	776,222	2,421,243
Use of Goods and Services	27,762,485	650,000	16,265,688
Contracted Services	2,978,545	-	1,187,793
Other Operating Expenses	1,801,020	-	459,000
Repairs and Maintenance	1,900,072	-	8,075,000
Travel	5,270,940	-	1,700,000
Utilities and Communications	4,313,000	-	1,700,000
Staff Train.& Other Staff Cost	7,603,908	-	1,443,895
Supplies, Tools and Materials	3,895,000	650,000	1,700,000
Grand Total	36,124,581	4,487,190	33,254,166

Sector: Public Administration

National Constitution Review Commission

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Constitution Review Commission	36,124,581	4,487,190	33,254,166
Constitution Review	36,124,581	4,487,190	33,254,166
DIR: Constitution Review	36,124,581	4,487,190	33,254,166
CONSOLIDATED FUNDS	36,124,581	4,487,190	33,254,166
ACT: (NCR) National Constitution Review	36,124,581	4,487,190	33,254,166
21 Wages and Salaries	8,362,096	3,837,190	16,988,478
22 Use of Goods and Services	27,762,485	650,000	16,265,688
Grand Total	36,124,581	4,487,190	33,254,166

Sector: Public Administration

Parliamentary Service Commission

*Speaker: Rt. Hon. Anthony Lino Makana**Accounting Officer: Hon. Alalla Younis Said Loro***Overview****Mission Statement**

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Parliamentary Service Commission	37,499,400	933,658	33,116,033
Wages and Salaries	3,274,400	283,658	8,276,954
Use of Goods and Services	34,225,000	650,000	24,839,079
Grand Total	37,499,400	933,658	33,116,033

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Parliamentary Service Commission	37,499,400	933,658	33,116,033
CONSOLIDATED FUNDS	37,499,400	933,658	33,116,033
Grand Total	37,499,400	933,658	33,116,033

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Parliamentary Service Commission	37,499,400	933,658	33,116,033
Support Services	37,499,400	933,658	33,116,033
Administration & Finance	37,499,400	933,658	33,116,033
Grand Total	37,499,400	933,658	33,116,033

Sector: Public Administration

Parliamentary Service Commission

Budget Highlights

Parliamentary Service Commission (PSC)

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Parliamentary Service Commission	38	38	-		38
Support Services	38	38	-		38
Administration & Finance	38	38	-		38
Grand Total	38	38	-		38

Sector: Public Administration

Parliamentary Service Commission

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Parliamentary Service Commission	37,499,400	933,658	33,116,033
Wages and Salaries	3,274,400	283,658	8,276,954
Incentives and Overtime			2,658,825
Pension Contributions	-	3,846	259,201
Wages and Salaries	-	279,812	2,356,374
Social Benefits for GoSS Empl.	3,274,400	-	3,002,554
Use of Goods and Services	34,225,000	650,000	24,839,079
Contracted Services	7,310,776	-	2,771,636
Other Operating Expenses	11,364,534	-	1,275,000
Repairs and Maintenance	1,187,881	-	3,543,298
Travel	7,061,475	-	11,874,738
Utilities and Communications	1,837,830	-	1,392,157
Staff Train.& Other Staff Cost	2,850,004	-	3,557,250
Supplies, Tools and Materials	2,612,500	650,000	425,000
Grand Total	37,499,400	933,658	33,116,033

Sector: Public Administration

Parliamentary Service Commission

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Parliamentary Service Commission	37,499,400	933,658	33,116,033
Support Services	37,499,400	933,658	33,116,033
DIR: Administration & Finance	37,499,400	933,658	33,116,033
CONSOLIDATED FUNDS	37,499,400	933,658	33,116,033
ACT: (CAB) Salaries of President, VP, Ministers, Heads of	-	283,658	
21 Wages and Salaries	-	283,658	
ACT: (PSC) General Administration	37,499,400	650,000	33,116,033
21 Wages and Salaries	3,274,400	-	8,276,954
22 Use of Goods and Services	34,225,000	650,000	24,839,079
Grand Total	37,499,400	933,658	33,116,033

Sector: Public Administration

Northern Corridor Implementation Authority

*Minister: Hon. Mayik Ayii Deng**Accounting Officer: Mr. Mangar Gordon Amerdid***Overview****Mission Statement**

To Promote integration in Partner States by fast tracking projects for the benefits of citizens and developoment of the region.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Northern Corridor Implementation Authority	8,132,237	2,833,918	7,157,471
Wages and Salaries	1,530,791	383,918	1,633,798
Use of Goods and Services	6,601,446	2,450,000	5,523,673
Grand Total	8,132,237	2,833,918	7,157,471

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Northern Corridor Implementation Authority	8,132,237	2,833,918	7,157,471
CONSOLIDATED FUNDS	8,132,237	2,833,918	7,157,471
Grand Total	8,132,237	2,833,918	7,157,471

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Northern Corridor Implementation Authority	8,132,237	2,833,918	7,157,471
Support Services	7,468,664	-	4,008,973
Administration & Finance	7,468,664	-	4,008,973
Northern Corridor	663,573	2,833,918	3,148,498
Administration & Finance	-	2,833,918	-
Research & Development	221,191	-	1,049,942
Infrastructure	221,191	-	1,048,614
Special Projects	221,191	-	1,049,942
Grand Total	8,132,237	2,833,918	7,157,471

Sector: Public Administration

Northern Corridor Implementation
Authority

Overview

Staffing Summary

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

Sector: Public Administration

Northern Corridor Implementation Authority

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Northern Corridor Implementation Authority	8,132,237	2,833,918	7,157,471
Wages and Salaries	1,530,791	383,918	1,633,798
Pension Contributions	151,697	38,046	161,908
Wages and Salaries	1,379,094	345,872	1,471,890
Use of Goods and Services	6,601,446	2,450,000	5,523,673
Contracted Services			170,000
Other Operating Expenses	2,375,000	-	1,443,672
Repairs and Maintenance	712,500	160,000	425,000
Travel	190,001	-	1,245,251
Utilities and Communications	1,852,500	380,000	1,147,500
Staff Train.& Other Staff Cost	285,000	240,000	242,250
Supplies, Tools and Materials	1,186,445	1,670,000	850,000
Grand Total	8,132,237	2,833,918	7,157,471

Sector: Public Administration

Northern Corridor Implementation Authority

Overview**Directorate Detail**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Northern Corridor Implementation Authority	8,132,237	2,833,918	7,157,471
Support Services	7,468,664	-	4,008,973
DIR: Administration & Finance	7,468,664	-	4,008,973
CONSOLIDATED FUNDS	7,468,664	-	4,008,973
ACT: (NCIA) General Administration	7,468,664	-	4,008,973
21 Wages and Salaries	867,218	-	970,222
22 Use of Goods and Services	6,601,446	-	3,038,751
Northern Corridor	663,573	2,833,918	3,148,498
DIR: Administration & Finance	-	2,833,918	
CONSOLIDATED FUNDS	-	2,833,918	
ACT: (NCIA) Infrastructure	-	2,833,918	
21 Wages and Salaries	-	383,918	
22 Use of Goods and Services	-	2,450,000	
DIR: Infrastructure	221,191	-	1,048,614
CONSOLIDATED FUNDS	221,191	-	1,048,614
ACT: (NCIA) Infrastructure	221,191	-	1,048,614
21 Wages and Salaries	221,191	-	221,192
22 Use of Goods and Services			827,422
DIR: Research & Development	221,191	-	1,049,942
CONSOLIDATED FUNDS	221,191	-	1,049,942
ACT: (NCIA) Research & Development	221,191	-	1,049,942
21 Wages and Salaries	221,191	-	221,192
22 Use of Goods and Services			828,750
DIR: Special Projects	221,191	-	1,049,942
CONSOLIDATED FUNDS	221,191	-	1,049,942
ACT: (NCIA) Special Projects	221,191	-	1,049,942
21 Wages and Salaries	221,191	-	221,192
22 Use of Goods and Services			828,750
Grand Total	8,132,237	2,833,918	7,157,471

Sector: Rule of Law

Justice & Constitutional Affairs

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

To provide legal service for all the people of South Sudan in a just and transparent manner

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Justice & Constitutional Affairs	68,971,138	29,576,818	65,123,638
Wages and Salaries	43,321,138	17,521,209	43,321,138
Use of Goods and Services	25,650,000	12,055,609	21,802,500
Grand Total	68,971,138	29,576,818	65,123,638

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Justice & Constitutional Affairs	68,971,138	29,576,818	65,123,638
CONSOLIDATED FUNDS	68,971,138	29,576,818	65,123,638
Grand Total	68,971,138	29,576,818	65,123,638

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Justice & Constitutional Affairs	68,971,138	29,576,818	65,123,638
Support Services	50,628,568	22,772,901	45,791,123
Administration & Finance	39,693,914	15,646,316	34,856,469
State Offices	10,934,654	7,126,585	10,934,654
Legal Affairs & Const Dev	18,342,570	6,633,417	19,332,515
Research & Training	2,373,091	558,466	2,373,091
State Offices	-	247,128	
Public Prosecutions	2,497,633	838,760	2,497,633
Legislation, Gazetting	2,299,698	201,529	2,299,698
Contracts, Convent, Treaties	2,260,936	888,332	4,234,028
Civil Litigation	4,689,572	3,258,548	5,554,973

Approved Budget Estimates - FY 2017/18**Republic of South Sudan**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Registration	2,373,091	640,654	2,373,091
Human Rights & Legal Aid	1,848,549	-	-
Professional Policing	-	170,500	
Legislation, Gazetting	-	170,500	
Grand Total	68,971,138	29,576,818	65,123,638

Sector: Rule of Law

Justice & Constitutional Affairs

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Justice & Constitutional Affairs	735	735	-	-	735
Support Services	532	532	-	-	532
Administration & Finance	370	370	-	-	370
State Offices	162	162	-	-	162
Legal Affairs & Const Dev	203	203	-	-	203
Research & Training	24	24	-	-	24
Public Prosecutions	25	25	-	-	25
Legislation, Gazetting	25	25	-	-	25
Contracts, Convent, Treaties	45	45	-	-	45
Civil Litigation	60	60	-	-	60
Registration	24	24	-	-	24
Grand Total	735	735	-	-	735

Sector: Rule of Law

Justice & Constitutional Affairs

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Justice & Constitutional Affairs	68,971,138	29,576,818	65,123,638
Wages and Salaries	43,321,138	17,521,209	43,321,138
Incentives and Overtime	1,069,866	-	786,867
Pension Contributions	3,988,862	1,735,162	4,116,009
Wages and Salaries	36,262,410	15,786,047	37,418,262
Social Benefits for GoSS Empl.	2,000,000	-	1,000,000
Use of Goods and Services	25,650,000	12,055,609	21,802,500
Contracted Services	3,735,331	-	3,175,031
Other Operating Expenses	4,144,164	-	3,522,539
Repairs and Maintenance	3,480,096	192,800	2,958,082
Travel	4,144,150	9,634,104	3,522,528
Utilities and Communications	2,785,732	-	2,367,872
Staff Train.& Other Staff Cost	2,222,930	-	1,889,491
Supplies, Tools and Materials	5,137,597	2,228,705	4,366,957
Grand Total	68,971,138	29,576,818	65,123,638

Sector: Rule of Law

Justice & Constitutional Affairs

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Justice & Constitutional Affairs	68,971,138	29,576,818	65,123,638
Support Services	50,628,568	22,772,901	45,791,123
DIR: Administration & Finance	39,693,914	15,646,316	34,856,469
CONSOLIDATED FUNDS	39,693,914	15,646,316	34,856,469
ACT: (MOJ) General Administration	39,693,914	15,646,316	34,856,469
21 Wages and Salaries	14,043,914	3,590,707	13,053,969
22 Use of Goods and Services	25,650,000	12,055,609	21,802,500
DIR: State Offices	10,934,654	7,126,585	10,934,654
CONSOLIDATED FUNDS	10,934,654	7,126,585	10,934,654
ACT: (CSS) General Administration	-	6,196,561	
21 Wages and Salaries	-	6,196,561	
ACT: (MOJ) General Administration	-	930,024	
21 Wages and Salaries	-	930,024	
ACT: (MOJ) State Office Finance & Adminsitration	10,934,654	-	10,934,654
21 Wages and Salaries	10,934,654	-	10,934,654
Legal Affairs & Const Dev	18,342,570	6,633,417	19,332,515
DIR: Civil Litigation	4,689,572	3,258,548	5,554,973
CONSOLIDATED FUNDS	4,689,572	3,258,548	5,554,973
ACT: (MOJ) Civil Litigation & Legal Opinion	4,689,572	3,258,548	5,554,973
21 Wages and Salaries	4,689,572	3,258,548	5,554,973
DIR: Contracts, Convent, Treaties	2,260,936	888,332	4,234,028
CONSOLIDATED FUNDS	2,260,936	888,332	4,234,028
ACT: (MOJ) Contracts, Conventions & Treaties	2,260,936	888,332	4,234,028
21 Wages and Salaries	2,260,936	888,332	4,234,028
DIR: Human Rights & Legal Aid	1,848,549	-	-
CONSOLIDATED FUNDS	1,848,549	-	-
ACT: (MOJ) Human Rights & Legal Aid	1,848,549	-	-
21 Wages and Salaries	1,848,549	-	-
DIR: Legislation, Gazetting	2,299,698	201,529	2,299,698
CONSOLIDATED FUNDS	2,299,698	201,529	2,299,698
ACT: (MOJ) Legislation, Gazette Publication & Printing	2,299,698	201,529	2,299,698
21 Wages and Salaries	2,299,698	201,529	2,299,698
DIR: Public Prosecutions	2,497,633	838,760	2,497,633
CONSOLIDATED FUNDS	2,497,633	838,760	2,497,633
ACT: (LRC) Research laws and document results (LA)	2,497,633	838,760	2,497,633
21 Wages and Salaries	2,497,633	838,760	2,497,633
DIR: Registration	2,373,091	640,654	2,373,091
CONSOLIDATED FUNDS	2,373,091	640,654	2,373,091
ACT: (MOJ) Registration of Businesses, Associations & NC	2,373,091	640,654	2,373,091
21 Wages and Salaries	2,373,091	640,654	2,373,091
DIR: Research & Training	2,373,091	558,466	2,373,091
CONSOLIDATED FUNDS	2,373,091	558,466	2,373,091

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
ACT: (MOJ) Research & Training Directorate	2,373,091	558,466	2,373,091
21 Wages and Salaries	2,373,091	558,466	2,373,091
DIR: State Offices	-	247,128	
CONSOLIDATED FUNDS	-	247,128	
ACT: (MOJ) Contracts, Conventions & Treaties	-	247,128	
21 Wages and Salaries	-	247,128	
Professional Policing	-	170,500	
DIR: Legislation, Gazetting	-	170,500	
CONSOLIDATED FUNDS	-	170,500	
ACT: (POL) Arranges procurement and logistics for police	-	170,500	
21 Wages and Salaries	-	170,500	
Grand Total	68,971,138	29,576,818	65,123,638

Sector: Rule of Law

Interior Headquarters

*Minister: Lt. Gen. Hon. Michael Chiangjiek Geay**Accounting Officer: Maj. Gen. Gatwech Gang Lual*

Overview

Mission Statement

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Interior Headquarters	422,491,191	351,084,977	404,561,700
Wages and Salaries	308,570,491	145,669,031	317,127,916
Use of Goods and Services	106,420,700	195,736,833	87,433,785
Capital Expenditure	7,500,000	9,679,113	
Grand Total	422,491,191	351,084,977	404,561,700

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Interior Headquarters	422,491,191	351,084,977	404,561,700
CONSOLIDATED FUNDS	422,491,191	351,084,977	404,561,700
Grand Total	422,491,191	351,084,977	404,561,700

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Interior Headquarters	422,491,191	351,084,977	404,561,700
Support Services	82,509,432	130,112,749	65,628,764
Administration & Finance	82,509,432	129,612,749	65,628,764
Immigration	-	500,000	
Internal security and coordination	339,981,759	220,972,228	338,932,936
Administration & Finance	-	61,928,260	
Planning & Projects	651,574	-	2,624,127
Legal Affairs	578,227	261,120	1,326,012
Public Relations & Research	672,100	-	2,118,938
Immigration	338,079,858	158,782,848	332,863,859
Grand Total	422,491,191	351,084,977	404,561,700

Sector: Rule of Law

Interior Headquarters

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Interior Headquarters	2,281	2,111	1	51	2,163
Support Services	30	17	1	36	54
Administration & Finance	30	17	1	36	54
Internal security and coordination	2,251	2,094	-	15	2,109
Planning & Projects	1	2		4	6
Legal Affairs				5	5
Public Relations & Research	1	1		6	7
Immigration	2,249	2,091	-		2,091
Grand Total	2,281	2,111	1	51	2,163

Sector: Rule of Law

Interior Headquarters

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Interior Headquarters	422,491,191	351,084,977	404,561,700
Wages and Salaries	308,570,491	145,669,031	317,127,916
Incentives and Overtime			1,000,000
Pension Contributions	30,579,055	3,775,010	31,327,992
Wages and Salaries	277,991,436	140,847,214	284,799,924
Social Benefits for GoSS Empl.	-	1,046,807	
Use of Goods and Services	106,420,700	195,736,833	87,433,785
Contracted Services	8,763,990	5,000,000	16,107,051
Other Operating Expenses	12,219,775	-	51,935,000
Repairs and Maintenance	11,666,000	400,000	4,677,360
Travel	1,900,000	-	850,000
Utilities and Communications	4,248,400	-	765,000
Staff Train.& Other Staff Cost	5,279,925	-	1,105,000
Supplies, Tools and Materials	62,342,610	190,336,833	11,994,374
Capital Expenditure	7,500,000	9,679,113	
Specialized Equipment	-	9,679,113	
Specialized Equipment	-	9,679,113	
Vehicles	7,500,000	-	
Vehicles	7,500,000	-	
Grand Total	422,491,191	351,084,977	404,561,700

Sector: Rule of Law

Interior Headquarters

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Interior Headquarters	422,491,191	351,084,977	404,561,700
Support Services	82,509,432	130,112,749	65,628,764
DIR: Administration & Finance	82,509,432	129,612,749	65,628,764
CONSOLIDATED FUNDS	82,509,432	129,612,749	65,628,764
ACT: (MIH) General Administration	82,509,432	129,612,749	65,628,764
21 Wages and Salaries	1,036,156	1,192,086	4,085,531
22 Use of Goods and Services	81,473,276	128,420,663	61,543,233
DIR: Immigration	-	500,000	
CONSOLIDATED FUNDS	-	500,000	
ACT: (MIH) General Administration	-	500,000	
22 Use of Goods and Services	-	500,000	
Internal security and coordination	339,981,759	220,972,228	338,932,936
DIR: Administration & Finance	-	61,928,260	
CONSOLIDATED FUNDS	-	61,928,260	
ACT: (MIH) Immigration	-	61,816,170	
22 Use of Goods and Services	-	61,816,170	
ACT: (MIH) Legal Affairs	-	112,090	
21 Wages and Salaries	-	112,090	
DIR: Immigration	338,079,858	158,782,848	332,863,859
CONSOLIDATED FUNDS	338,079,858	158,782,848	332,863,859
ACT: (MIH) Immigration	103,777,529	158,782,848	100,751,271
21 Wages and Salaries	71,330,105	144,103,735	79,693,946
22 Use of Goods and Services	24,947,424	5,000,000	21,057,325
28 Capital Expenditure	7,500,000	9,679,113	
ACT: (MIH) Immigration Attache	234,302,329	-	232,112,588
21 Wages and Salaries	234,302,329	-	232,112,588
DIR: Legal Affairs	578,227	261,120	1,326,012
CONSOLIDATED FUNDS	578,227	261,120	1,326,012
ACT: (MIH) Legal Affairs	578,227	261,120	1,326,012
21 Wages and Salaries	578,227	261,120	221,012
22 Use of Goods and Services			1,105,000
DIR: Planning & Projects	651,574	-	2,624,127
CONSOLIDATED FUNDS	651,574	-	2,624,127
ACT: (MIH) Capacity Building	651,574	-	2,624,127
21 Wages and Salaries	651,574	-	489,650
22 Use of Goods and Services			2,134,477
DIR: Public Relations & Research	672,100	-	2,118,938
CONSOLIDATED FUNDS	672,100	-	2,118,938
ACT: (MIH) Public Relations & Research	672,100	-	2,118,938
21 Wages and Salaries	672,100	-	525,188
22 Use of Goods and Services			1,593,750
Grand Total	422,491,191	351,084,977	404,561,700

Sector: Rule of Law

Police

*Minister: Hon. Michael Chiengjek Gai**Accounting Officer: Gen. Saed Chawul Lom***Overview****Mission Statement**

To prevent, combat and investigate crime, maintain law and public order.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Police	1,993,473,108	1,345,908,244	2,147,100,264
Wages and Salaries	762,024,505	641,023,548	1,036,768,527
Use of Goods and Services	171,487,120	128,791,560	55,919,052
Capital Expenditure	100,000,000	26,491,800	
Transfers and Grants	959,961,483	549,601,335	1,054,412,685
Grand Total	1,993,473,108	1,345,908,244	2,147,100,264

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Police	1,993,473,108	1,345,908,244	2,147,100,264
CONSOLIDATED FUNDS	1,993,473,108	1,345,908,244	2,147,100,264
Grand Total	1,993,473,108	1,345,908,244	2,147,100,264

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Police	1,993,473,108	1,345,908,244	2,147,100,264
Support Services	931,592,820	796,306,909	982,153,131
Administration & Finance	931,592,820	723,606,607	982,153,131
Training	-	49,602,048	
Social Welfare and PR	-	9,601,837	
Logistics (equip.& const.)	-	13,496,417	
Professional Policing	1,061,880,288	549,601,335	1,164,947,133
Administration & Finance	959,961,483	549,601,335	1,054,412,685
Training	71,034,028	-	77,340,542
Social Welfare and PR	11,605,929	-	14,749,569
Logistics (equip.& const.)	19,278,848	-	18,444,337

Approved Budget Estimates - FY 2017/18**Republic of South Sudan**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Grand Total	1,993,473,108	1,345,908,244	2,147,100,264

Sector: Rule of Law

Police

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Police	33,599	25,800		7,799	33,599
Support Services	30,598	22,799		7,799	30,598
Administration & Finance	30,598	22,799		7,799	30,598
Professional Policing	3,001	3,001			3,001
Training	1,797	1,797			1,797
Social Welfare and PR	512	512			512
Logistics (equip.& const.)	692	692			692
Grand Total	33,599	25,800		7,799	33,599

Sector: Rule of Law

Police

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Police	1,993,473,108	1,345,908,244	2,147,100,264
Wages and Salaries	762,024,505	641,023,548	1,036,768,527
Pension Contributions	75,515,941	98,375,805	102,742,827
Wages and Salaries	686,508,564	531,402,455	934,025,700
Social Benefits for GoSS Empl.	-	11,245,289	
Use of Goods and Services	171,487,120	128,791,560	55,919,052
Contracted Services	2,375,000	1,440,000	
Other Operating Expenses	950,000	-	850,000
Repairs and Maintenance	3,709,520	27,007,459	3,319,044
Travel	3,800,000	14,947,885	3,230,000
Utilities and Communications	2,153,840	-	1,077,120
Staff Train.& Other Staff Cost	34,200,000	16,464,178	28,900,000
Supplies, Tools and Materials	124,298,760	68,932,039	18,542,888
Capital Expenditure	100,000,000	26,491,800	
Specialized Equipment	100,000,000	22,286,800	
Specialized Equipment	100,000,000	22,286,800	
Vehicles	-	4,205,000	
Vehicles	-	4,205,000	
Transfers and Grants	959,961,483	549,601,335	1,054,412,685
Transfers Operating	-	3,217,988	33,600,000
Transfers Conditional Salaries	959,961,483	546,383,347	1,020,812,685
Grand Total	1,993,473,108	1,345,908,244	2,147,100,264

Sector: Rule of Law

Police

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Police	1,993,473,108	1,345,908,244	2,147,100,264
Support Services	931,592,820	796,306,909	982,153,131
DIR: Administration & Finance	931,592,820	723,606,607	982,153,131
CONSOLIDATED FUNDS	931,592,820	723,606,607	982,153,131
ACT: (POL) General Administration	931,592,820	723,140,398	982,153,131
21 Wages and Salaries	660,105,700	567,857,038	926,234,079
22 Use of Goods and Services	171,487,120	128,791,560	55,919,052
28 Capital Expenditure	100,000,000	26,491,800	
ACT: (PRN) General Administration	-	466,209	
21 Wages and Salaries	-	466,209	
DIR: Logistics (equip.& const.)	-	13,496,417	
CONSOLIDATED FUNDS	-	13,496,417	
ACT: (POL) General Administration	-	13,496,417	
21 Wages and Salaries	-	13,496,417	
DIR: Social Welfare and PR	-	9,601,837	
CONSOLIDATED FUNDS	-	9,601,837	
ACT: (POL) General Administration	-	9,601,837	
21 Wages and Salaries	-	9,601,837	
DIR: Training	-	49,602,048	
CONSOLIDATED FUNDS	-	49,602,048	
ACT: (POL) General Administration	-	49,602,048	
21 Wages and Salaries	-	49,602,048	
Professional Policing	1,061,880,288	549,601,335	1,164,947,133
DIR: Administration & Finance	959,961,483	549,601,335	1,054,412,685
CONSOLIDATED FUNDS	959,961,483	549,601,335	1,054,412,685
ACT: (POL) Management of State police services	959,961,483	549,601,335	1,054,412,685
23 Transfers and Grants	959,961,483	549,601,335	1,054,412,685
DIR: Logistics (equip.& const.)	19,278,848	-	18,444,337
CONSOLIDATED FUNDS	19,278,848	-	18,444,337
ACT: (POL) Arranges procurement and logistics for police	19,278,848	-	18,444,337
21 Wages and Salaries	19,278,848	-	18,444,337
DIR: Social Welfare and PR	11,605,929	-	14,749,569
CONSOLIDATED FUNDS	11,605,929	-	14,749,569
ACT: (POL) Manages the social welfare and PR of police	11,605,929	-	14,749,569
21 Wages and Salaries	11,605,929	-	14,749,569
DIR: Training	71,034,028	-	77,340,542
CONSOLIDATED FUNDS	71,034,028	-	77,340,542
ACT: (POL) Coordinates internal training for police office	71,034,028	-	77,340,542
21 Wages and Salaries	71,034,028	-	77,340,542
Grand Total	1,993,473,108	1,345,908,244	2,147,100,264

Sector: Rule of Law

Police

Overview

Programme Transfer Detail

		2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Police		959,961,483	549,601,335	1,054,412,685
Professional Policing		959,961,483	549,601,335	1,054,412,685
ACT: (POL) Management of State police services				
CONSOLIDATED FUNDS		959,961,483	549,601,335	1,054,412,685
231	Transfers Conditional Salaries	959,961,483	546,383,347	1,020,812,685
	11400 Jubek State	-	53,326,546	93,712,367
	11500 Terekeka State			4,127,642
	11600 Yei River State			17,996,346
	11700 Imatong State	-	29,575,553	64,160,136
	11900 Bieh State	-	2,651,282	2,516,095
	12000 Jonglei State	-	49,304,949	104,201,667
	12100 Fangak State	-	2,047,734	2,452,425
	12200 Eastern Lakes State			27,630,142
	12300 Gok State			23,425,897
	12400 Western Lakes State	-	52,300,164	64,518,790
	12500 Aweil State	-	32,263,644	45,078,476
	12600 Aweil East State			17,773,582
	12700 Lol State			30,501,455
	12800 Northern Liech State	-	41,331,570	68,231,820
	12900 Ruweng			15,766,604
	13000 Southern Liech State			3,855,141
	13100 Latjoor State	-	14,557,409	31,312,043
	13200 Fashoda State	-	27,126,919	56,088,629
	13300 Central Upper Nile State	-	16,731,592	32,910,576
	13400 Gogrial State	-	54,770,583	67,222,790
	13500 Tonj State			39,310,543
	13600 Twic State			18,235,879
	13700 Amadi State			13,588,811
	13800 Gbudwe State	-	31,655,526	31,107,022
	13900 Maridi State			13,195,178
	14000 Wau State	-	47,808,803	90,283,320
	14100 Boma State			12,539,222
	14200 Northern Upper Nile State			19,994,998
	14400 Tambura State			9,075,089
	10001 All States	959,961,483	-	-
	10200 Central Equatoria	-	10,693,364	
	10300 Eastern Equatoria	-	5,865,308	
	10400 Jonglei	-	10,878,281	
	10500 Lakes	-	10,560,023	
	10600 Northern Bahr El-Ghazal	-	6,460,089	
	10700 Unity	-	8,278,496	
	10800 Upper Nile	-	11,274,556	

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
231	10900	Warrap	-	11,010,798	
	11000	Western Bahr El-Ghazal	-	9,579,718	
	11100	Western Equatoria	-	6,330,440	
232	Transfers Operating		-	3,217,988	33,600,000
	11400	Jubek State	-	280,000	1,018,208
	11500	Terekeka State			1,018,181
	11600	Yei River State			1,018,181
	11700	Imatong State	-	280,000	1,018,181
	11800	Kapoeta State			1,018,181
	11900	Bieh State	-	66,665	1,018,181
	12000	Jonglei State	-	146,665	1,018,181
	12100	Fangak State	-	66,665	1,018,181
	12200	Eastern Lakes State			1,018,181
	12300	Gok State			1,018,181
	12400	Western Lakes State	-	280,000	1,018,181
	12500	Aweil State	-	658,000	1,018,181
	12600	Aweil East State			1,018,181
	12700	Lol State			1,018,181
	12800	Northern Liech State	-	280,000	1,018,181
	12900	Ruweng			1,018,181
	13000	Southern Liech State			1,018,181
	13100	Latjoor State	-	93,331	1,018,181
	13200	Fashoda State	-	93,331	1,018,181
	13300	Central Upper Nile State	-	133,331	1,018,181
	13400	Gogrial State	-	280,000	1,018,181
	13500	Tonj State			1,018,181
	13600	Twic State			1,018,181
	13700	Amadi State			1,018,181
	13800	Gbudwe State	-	280,000	1,018,181
	13900	Maridi State			1,018,181
	14000	Wau State	-	280,000	1,018,181
	14100	Boma State			1,018,181
	14200	Northern Upper Nile State			1,018,181
	14300	Akobo State			1,018,181
	14400	Tambura State			1,018,181
	14500	Maiwut State			1,018,181
	11200	Abyei Area			1,018,181
Grand Total			959,961,483	549,601,335	1,054,412,685

Sector: Rule of Law

Prisons

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

To enhance community safety by providing secure and humane containment and detention services and providing functional Prisons at National, State and County levels providing coherent and humane treatment of Prisoners

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Prisons	812,466,130	535,443,616	811,345,726
Wages and Salaries	89,373,540	72,486,342	98,243,155
Use of Goods and Services	110,299,560	109,281,741	6,348,955
Transfers and Grants	612,793,030	353,675,533	706,753,616
Grand Total	812,466,130	535,443,616	811,345,726

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Prisons	812,466,130	535,443,616	811,345,726
CONSOLIDATED FUNDS	812,466,130	535,443,616	811,345,726
Grand Total	812,466,130	535,443,616	811,345,726

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Prisons	812,466,130	535,443,616	811,345,726
Support Services	779,484,893	427,396,648	771,874,756
Administration & Finance	-	18,603,420	
Procurement & Logistics	-	38,924,069	
Abyei AA	11,092,190	6,243,701	11,178,264
Office of Director General	768,392,703	363,625,458	760,696,492
Functional, professional and secure prisons institutions	32,981,237	108,046,968	39,470,970
Administration & Finance	-	10,360,979	
Prisoner Affairs & Production	3,367,962	2,628,760	5,429,938
Communication & Information	1,542,882	7,717,038	1,628,610
Training & Human Res, Develop.	14,746,918	13,201,539	18,466,915

Approved Budget Estimates - FY 2017/18**Republic of South Sudan**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Procurement & Logistics	1,703,321	64,874,050	1,716,762
Production, Vocational & Reha.	3,302,281	1,812,452	3,340,137
Reserve Force	8,317,873	7,452,150	8,888,609
Grand Total	812,466,130	535,443,616	811,345,726

Sector: Rule of Law

Prisons

Budget Highlights

Provide operational and technical services, facilitate and maintain communication networks with states Prisons and other stakeholders, Prisoners care and rehabilitation programmes, Procurement and logistics, counselling and medical services, reserve force upkeep, training and Human Resource development within and outside the Country and; Provide security services in collaboration with other security organs.

Promote production and wide range of vocational activities in all the Prisons Institutions.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Prisons	2,696	2,696			2,696
Support Services	1,426	1,426			1,426
Abyei AA	400	400			400
Office of Director General	1,026	1,026			1,026
Functional, professional and secure prisons institution	1,270	1,270			1,270
Prisoner Affairs & Production	173	173			173
Communication & Information	50	50			50
Training & Human Res, Develop.	608	608			608
Procurement & Logistics	55	55			55
Production, Vocational & Reha.	108	108			108
Reserve Force	276	276			276
Grand Total	2,696	2,696			2,696

Sector: Rule of Law

Prisons

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Prisons	812,466,130	535,443,616	811,345,726
Wages and Salaries	89,373,540	72,486,342	98,243,155
Incentives and Overtime	1,000,000	-	1,000,000
Pension Contributions	8,163,140	8,024,114	9,188,102
Wages and Salaries	74,210,400	58,720,228	83,528,196
Social Benefits for GoSS Empl.	6,000,000	5,742,000	4,526,857
Use of Goods and Services	110,299,560	109,281,741	6,348,955
Contracted Services	1,900,000	-	
Other Operating Expenses	380,000	-	
Repairs and Maintenance	6,654,560	-	6,348,955
Travel	4,750,000	-	
Utilities and Communications	2,375,000	-	
Staff Train.& Other Staff Cost	3,040,000	-	
Supplies, Tools and Materials	91,200,000	109,281,741	
Transfers and Grants	612,793,030	353,675,533	706,753,616
Transfers Operating	9,432,000	3,653,211	21,456,000
Transfers Conditional Salaries	603,361,030	350,022,322	685,297,616
Grand Total	812,466,130	535,443,616	811,345,726

Sector: Rule of Law

Prisons

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Prisons	812,466,130	535,443,616	811,345,726
Support Services	779,484,893	427,396,648	771,874,756
DIR: Abyei AA	11,092,190	6,243,701	11,178,264
CONSOLIDATED FUNDS	11,092,190	6,243,701	11,178,264
ACT: (PRN) Finance & Administration Services for Abyei	11,092,190	-	11,178,264
21 Wages and Salaries	11,092,190	-	11,178,264
ACT: (PRN) General Administration	-	6,243,701	
21 Wages and Salaries	-	6,243,701	
DIR: Administration & Finance	-	18,603,420	
CONSOLIDATED FUNDS	-	18,603,420	
ACT: (PRN) General Administration	-	18,603,420	
21 Wages and Salaries	-	16,503,420	
22 Use of Goods and Services	-	2,100,000	
DIR: Office of Director General	768,392,703	363,625,458	760,696,492
CONSOLIDATED FUNDS	768,392,703	363,625,458	760,696,492
ACT: (PRN) Finance and Administration for State Offices	751,786,580	-	706,753,616
21 Wages and Salaries	28,693,990	-	
22 Use of Goods and Services	110,299,560	-	
23 Transfers and Grants	612,793,030	-	706,753,616
ACT: (PRN) General Administration	16,606,123	9,949,925	53,942,876
21 Wages and Salaries	16,606,123	9,949,925	47,593,921
22 Use of Goods and Services			6,348,955
ACT: (REF) General Administration	-	353,675,533	
23 Transfers and Grants	-	353,675,533	
DIR: Procurement & Logistics	-	38,924,069	
CONSOLIDATED FUNDS	-	38,924,069	
ACT: (PRN) General Administration	-	38,924,069	
21 Wages and Salaries	-	5,742,000	
22 Use of Goods and Services	-	33,182,069	
Functional, professional and secure prisons institutions	32,981,237	108,046,968	39,470,970
DIR: Administration & Finance	-	10,360,979	
CONSOLIDATED FUNDS	-	10,360,979	
ACT: (PRN) Procurement & Logistics for prisoner transpo	-	10,360,979	
22 Use of Goods and Services	-	10,360,979	
DIR: Communication & Information	1,542,882	7,717,038	1,628,610
CONSOLIDATED FUNDS	1,542,882	7,717,038	1,628,610
ACT: (PRN) Communication & Information & Reporting	1,542,882	7,717,038	1,628,610
21 Wages and Salaries	1,542,882	7,717,038	1,628,610
DIR: Prisoner Affairs & Production	3,367,962	2,628,760	5,429,938
CONSOLIDATED FUNDS	3,367,962	2,628,760	5,429,938
ACT: (PRN) Care and upkeep of prisoners	3,367,962	2,628,760	5,429,938
21 Wages and Salaries	3,367,962	2,628,760	5,429,938

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
DIR: Procurement & Logistics	1,703,321	64,874,050	1,716,762
CONSOLIDATED FUNDS	1,703,321	64,874,050	1,716,762
ACT: (PRN) Procurement & Logistics for prisoner transpo	1,703,321	64,874,050	1,716,762
21 Wages and Salaries	1,703,321	1,235,357	1,716,762
22 Use of Goods and Services	-	63,638,693	
DIR: Production, Vocational & Reha.	3,302,281	1,812,452	3,340,137
CONSOLIDATED FUNDS	3,302,281	1,812,452	3,340,137
ACT: (PRN) Food Production, & Prisoner Vocational Train	3,302,281	1,812,452	3,340,137
21 Wages and Salaries	3,302,281	1,812,452	3,340,137
DIR: Reserve Force	8,317,873	7,452,150	8,888,609
CONSOLIDATED FUNDS	8,317,873	7,452,150	8,888,609
ACT: (PRN) Upkeep of the mobile Reserve Force	8,317,873	7,452,150	8,888,609
21 Wages and Salaries	8,317,873	7,452,150	8,888,609
DIR: Training & Human Res, Develop.	14,746,918	13,201,539	18,466,915
CONSOLIDATED FUNDS	14,746,918	13,201,539	18,466,915
ACT: (PRN) Staff Training & Human Resources Developm	14,746,918	13,201,539	18,466,915
21 Wages and Salaries	14,746,918	13,201,539	18,466,915
Grand Total	812,466,130	535,443,616	811,345,726

Sector: Rule of Law

Prisons

Overview

Programme Transfer Detail

		2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Prisons		612,793,030	353,675,533	706,753,616
Support Services		612,793,030	353,675,533	706,753,616
ACT: (PRN) Finance and Administration for State Offices				
CONSOLIDATED FUNDS		612,793,030	-	706,753,616
231	Transfers Conditional Salaries	603,361,030	-	685,297,616
	11400 Jubeke State			79,014,200
	11500 Terekeke State			7,222,530
	11600 Yei River State			20,393,013
	11700 Imatong State			26,320,493
	11800 Kapoeta State			13,000,906
	11900 Bieh State			260,592
	12000 Jonglei State			93,982,550
	12100 Fangak State			2,434,150
	12200 Eastern Lakes State			17,685,523
	12300 Gok State			14,784,840
	12400 Western Lakes State			46,121,965
	12500 Aweil State			30,279,583
	12600 Aweil East State			11,679,096
	12700 Lol State			20,089,410
	12800 Northern Liech State			32,622,278
	12900 Ruweng			10,221,582
	13000 Southern Liech State			1,508,943
	13100 Latjoo State			5,586,421
	13200 Fashoda State			5,637,477
	13300 Central Upper Nile State			34,390,988
	13400 Gogrial State			36,461,529
	13500 Tonj State			30,020,949
	13600 Twic State			11,216,239
	13700 Amadi State			10,780,169
	13800 Gbudwe State			13,539,261
	13900 Maridi State			8,067,951
	14000 Wau State			41,463,855
	14100 Boma State			37,024,805
	14200 Northern Upper Nile State			16,080,730
	14300 Akobo State			2,141,177
	14400 Tambura State			3,692,903
	14500 Maiwut State			1,571,507
	10001 All States	603,361,030	-	-
232	Transfers Operating	9,432,000	-	21,456,000
	11400 Jubeke State			684,000
	11500 Terekeke State			324,000
	11600 Yei River State			324,000

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
232	11700	Imatong State			324,000
	11800	Kapoeta State			324,000
	11900	Bieh State			324,000
	12000	Jonglei State			324,000
	12100	Fangak State			324,000
	12200	Eastern Lakes State			324,000
	12300	Gok State			324,000
	12400	Western Lakes State			324,000
	12500	Aweil State			324,000
	12600	Aweil East State			324,000
	12700	Lol State			324,000
	12800	Northern Liech State			324,000
	12900	Ruweng			324,000
	13000	Southern Liech State			324,000
	13100	Latjoor State			324,000
	13200	Fashoda State			324,000
	13300	Central Upper Nile State			324,000
	13400	Gogrial State			324,000
	13500	Tonj State			324,000
	13600	Twic State			324,000
	13700	Amadi State			324,000
	13800	Gbudwe State			324,000
	13900	Maridi State			324,000
	14000	Wau State			324,000
	14100	Boma State			324,000
	14200	Northern Upper Nile State			324,000
	14300	Akobo State			324,000
	14400	Tambura State			324,000
	14500	Maiwut State			324,000
	10001	All States	9,432,000	-	10,728,000
ACT: (REF) General Administration					
	CONSOLIDATED FUNDS		-	353,675,533	
231	Transfers Conditional Salaries		-	350,022,322	
	11400	Jubek State	-	56,653,478	
	11700	Imatong State	-	19,984,377	
	12000	Jonglei State	-	50,652,343	
	12400	Western Lakes State	-	36,675,821	
	12500	Aweil State	-	27,965,553	
	12800	Northern Liech State	-	21,360,395	
	13300	Central Upper Nile State	-	44,708,740	
	13400	Gogrial State	-	38,660,790	
	13800	Gbudwe State	-	18,469,521	
	14000	Wau State	-	25,229,890	
	14100	Boma State	-	9,661,414	
232	Transfers Operating		-	3,653,211	
	11400	Jubek State	-	378,042	
	11700	Imatong State	-	378,000	
	12000	Jonglei State	-	378,000	

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
232	12400	Western Lakes State	-	378,000	
	12800	Northern Liech State	-	378,000	
	13300	Central Upper Nile State	-	432,000	
	13400	Gogrial State	-	378,000	
	13800	Gbudwe State	-	378,000	
	14000	Wau State	-	378,000	
	14100	Boma State	-	197,169	
Grand Total			612,793,030	353,675,533	706,753,616

Sector: Rule of Law

Fire Brigade

Minister: Lt. Gen. Michael Chiangjiek Geay**Accounting Officer: Lt. 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

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Fire Brigade	225,197,275	138,656,262	282,660,395
Wages and Salaries	55,588,641	34,785,956	48,281,896
Use of Goods and Services	20,904,038	1,500,000	14,102,308
Capital Expenditure			60,000,000
Transfers and Grants	148,704,596	102,370,306	160,276,190
Grand Total	225,197,275	138,656,262	282,660,395

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Fire Brigade	225,197,275	138,656,262	282,660,395
CONSOLIDATED FUNDS	225,197,275	138,656,262	282,660,395
Grand Total	225,197,275	138,656,262	282,660,395

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Fire Brigade	225,197,275	138,656,262	282,660,395
Support Services	51,177,142	15,518,456	95,751,166
Administration & Finance	51,177,142	15,518,456	95,751,166
Delivery of fire prevention and protection services	174,020,133	123,137,806	186,909,229
Training	6,951,921	4,310,660	7,716,921
Emergency Response	6,181,492	6,786,242	6,181,492
Fire Prevention	154,795,658	108,129,583	166,919,753
Strategy	6,091,062	3,911,321	6,091,063
Grand Total	225,197,275	138,656,262	282,660,395

Sector: Rule of Law

Fire Brigade

Budget Highlights

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

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Fire Brigade	1,217	1,684			1,684
Support Services	289	756			756
Administration & Finance	289	756			756
Delivery of fire prevention and protection services	928	928			928
Training	263	263			263
Strategy	221	221			221
Fire Prevention	221	221			221
Emergency Response	223	223			223
Grand Total	1,217	1,684			1,684

Sector: Rule of Law

Fire Brigade

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Fire Brigade	225,197,275	138,656,262	282,660,395
Wages and Salaries	55,588,641	34,785,956	48,281,896
Incentives and Overtime	8,861,533	-	
Pension Contributions	3,634,840	3,609,484	4,784,692
Wages and Salaries	33,092,268	31,176,472	43,497,204
Social Benefits for GoSS Empl.	10,000,000	-	
Use of Goods and Services	20,904,038	1,500,000	14,102,308
Contracted Services	95,000	-	80,750
Other Operating Expenses	4,678,038	-	
Repairs and Maintenance	4,750,000	-	4,377,500
Travel	855,000	-	726,750
Utilities and Communications	475,000	-	403,750
Staff Train.& Other Staff Cost	475,000	-	403,750
Supplies, Tools and Materials	9,576,000	1,500,000	8,109,808
Capital Expenditure			60,000,000
Vehicles			60,000,000
Vehicles			60,000,000
Transfers and Grants	148,704,596	102,370,306	160,276,190
Transfers Operating	10,080,000	2,344,446	
Transfers Conditional Salaries	138,624,596	100,025,860	160,276,190
Grand Total	225,197,275	138,656,262	282,660,395

Sector: Rule of Law

Fire Brigade

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Fire Brigade	225,197,275	138,656,262	282,660,395
Support Services	51,177,142	15,518,456	95,751,166
DIR: Administration & Finance	51,177,142	15,518,456	95,751,166
CONSOLIDATED FUNDS	51,177,142	15,518,456	95,751,166
ACT: (FIR) General Administration	51,177,142	15,518,456	95,751,166
21 Wages and Salaries	30,273,104	14,018,456	22,966,357
22 Use of Goods and Services	20,904,038	1,500,000	12,784,808
28 Capital Expenditure			60,000,000
Delivery of fire prevention and protection services	174,020,133	123,137,806	186,909,229
DIR: Emergency Response	6,181,492	6,786,242	6,181,492
CONSOLIDATED FUNDS	6,181,492	6,786,242	6,181,492
ACT: (FIR) Emergency Response	6,181,492	6,538,801	6,181,492
21 Wages and Salaries	6,181,492	6,538,801	6,181,492
ACT: (FIR) Fire Prevention	-	247,441	
21 Wages and Salaries	-	247,441	
DIR: Fire Prevention	154,795,658	108,129,583	166,919,753
CONSOLIDATED FUNDS	154,795,658	108,129,583	166,919,753
ACT: (FIR) Fire Prevention	154,795,658	106,438,360	166,919,753
21 Wages and Salaries	6,091,062	4,068,054	6,091,063
22 Use of Goods and Services			552,500
23 Transfers and Grants	148,704,596	102,370,306	160,276,190
ACT: (FIR) Training	-	1,691,223	
21 Wages and Salaries	-	1,691,223	
DIR: Strategy	6,091,062	3,911,321	6,091,063
CONSOLIDATED FUNDS	6,091,062	3,911,321	6,091,063
ACT: (FIR) Strategy	6,091,062	3,911,321	6,091,063
21 Wages and Salaries	6,091,062	3,911,321	6,091,063
DIR: Training	6,951,921	4,310,660	7,716,921
CONSOLIDATED FUNDS	6,951,921	4,310,660	7,716,921
ACT: (FIR) Training	6,951,921	4,310,660	7,716,921
21 Wages and Salaries	6,951,921	4,310,660	6,951,921
22 Use of Goods and Services			765,000
Grand Total	225,197,275	138,656,262	282,660,395

Sector: Rule of Law

Fire Brigade

Overview

Programme Transfer Detail

		2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Fire Brigade		148,704,596	102,370,306	160,276,190
Delivery of fire prevention and protection services		148,704,596	102,370,306	160,276,190
ACT: (FIR) Fire Prevention				
CONSOLIDATED FUNDS		148,704,596	102,370,306	160,276,190
231	Transfers Conditional Salaries	138,624,596	100,025,860	160,276,190
	11400 Jubek State	-	9,540,853	9,571,645
	11500 Terekeka State			4,873,788
	11600 Yei River State			5,102,239
	11700 Imatong State	-	5,904,703	5,564,363
	11800 Kapoeta State			4,222,507
	11900 Bieh State			2,302,136
	12000 Jonglei State	-	15,245,629	21,684,267
	12100 Fangak State			2,400,570
	12200 Eastern Lakes State			4,138,471
	12300 Gok State			3,734,115
	12400 Western Lakes State	-	7,798,672	4,730,531
	12500 Aweil State	-	5,685,050	4,222,120
	12600 Aweil East State			3,420,270
	12700 Lol State			3,226,996
	12800 Northern Liech State	-	5,601,659	3,462,241
	12900 Ruweng			2,869,035
	13000 Southern Liech State			3,052,837
	13100 Latjoor State			2,567,603
	13200 Fashoda State			5,624,157
	13300 Central Upper Nile State	-	18,136,752	5,790,524
	13400 Gogrial State	-	10,921,113	7,361,484
	13500 Tonj State			4,846,042
	13600 Twic State			4,890,398
	13700 Amadi State			3,371,106
	13800 Gbudwe State	-	4,796,799	3,470,832
	13900 Maridi State			3,102,787
	14000 Wau State	-	12,736,346	12,711,875
	14100 Boma State	-	3,658,284	6,158,289
	14200 Northern Upper Nile State			4,272,976
	14300 Akobo State			2,345,505
	14400 Tambura State			2,879,211
	14500 Maiwut State			2,305,266
	10001 All States	138,624,596	-	
232	Transfers Operating	10,080,000	2,344,446	
	11400 Jubek State	360,000	210,399	
	11500 Terekeka State	360,000	-	
	11600 Yei River State	360,000	-	

			2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
232	11700	Imatong State	360,000	210,399	
	11800	Kapoeta State	360,000	-	
	11900	Bieh State	360,000	-	
	12000	Jonglei State	360,000	210,399	
	12100	Fangak State	360,000	-	
	12200	Eastern Lakes State	360,000	-	
	12300	Gok State	360,000	-	
	12400	Western Lakes State	360,000	210,399	
	12500	Aweil State	360,000	210,399	
	12600	Aweil East State	360,000	-	
	12700	Lol State	360,000	-	
	12800	Northern Liech State	360,000	210,399	
	12900	Ruweng	360,000	-	
	13000	Southern Liech State	360,000	-	
	13100	Latjoor State	360,000	-	
	13200	Fashoda State	360,000	-	
	13300	Central Upper Nile State	360,000	240,456	
	13400	Gogrial State	360,000	210,399	
	13500	Tonj State	360,000	-	
	13600	Twic State	360,000	-	
	13700	Amadi State	360,000	-	
	13800	Gbudwe State	360,000	210,399	
	13900	Maridi State	360,000	-	
	14000	Wau State	360,000	210,399	
	14100	Boma State	360,000	210,399	
Grand Total			148,704,596	102,370,306	160,276,190

Sector: Rule of Law

Judiciary of South Sudan

Chief Justice : Hon. Chan Reec Madut**Accounting Officer: Mr. Attilio Fuad Zolein****Overview****Mission Statement**

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Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Judiciary of South Sudan	194,835,801	48,303,744	184,540,018
Wages and Salaries	126,197,248	46,803,744	126,197,248
Use of Goods and Services	68,638,553	1,500,000	58,342,770
Grand Total	194,835,801	48,303,744	184,540,018

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Judiciary of South Sudan	194,835,801	48,303,744	184,540,018
CONSOLIDATED FUNDS	194,835,801	48,303,744	184,540,018
Grand Total	194,835,801	48,303,744	184,540,018

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Judiciary of South Sudan	194,835,801	48,303,744	184,540,018
Support Services	149,578,050	2,921,005	147,110,375
Judiciary Support Staff	148,865,550	2,421,005	146,504,750
Judicial Service Council	712,500	500,000	605,625
Access to Justice	45,257,751	45,382,739	37,429,643
Judicial Service Council	-	1,893,751	-
Justices & Judges	45,257,751	-	37,429,643
Supreme Court	-	43,488,988	-
Grand Total	194,835,801	48,303,744	184,540,018

Sector: Rule of Law

Judiciary of South Sudan

Overview

Staffing Summary

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

Sector: Rule of Law

Judiciary of South Sudan

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Judiciary of South Sudan	194,835,801	48,303,744	184,540,018
Wages and Salaries	126,197,248	46,803,744	126,197,248
Incentives and Overtime	1,200,000	-	47,623,422
Pension Contributions	8,022,321	4,403,903	6,208,408
Wages and Salaries	101,049,583	39,978,836	56,440,074
Social Benefits for GoSS Empl.	15,925,344	2,421,005	15,925,344
Use of Goods and Services	68,638,553	1,500,000	58,342,770
Contracted Services	10,122,636	-	8,604,240
Other Operating Expenses	10,148,592	-	8,626,303
Repairs and Maintenance	9,975,996	-	8,479,596
Travel	5,969,593	-	5,074,155
Utilities and Communications	6,395,105	-	5,435,839
Staff Train.& Other Staff Cost	7,884,037	-	6,701,431
Supplies, Tools and Materials	18,142,594	1,500,000	15,421,205
Grand Total	194,835,801	48,303,744	184,540,018

Sector: Rule of Law

Judiciary of South Sudan

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Judiciary of South Sudan	194,835,801	48,303,744	184,540,018
Support Services	149,578,050	2,921,005	147,110,375
DIR: Judicial Service Council	712,500	500,000	605,625
CONSOLIDATED FUNDS	712,500	500,000	605,625
ACT: (JSS) Finance & Administration	712,500	500,000	605,625
22 Use of Goods and Services	712,500	500,000	605,625
DIR: Judiciary Support Staff	148,865,550	2,421,005	146,504,750
CONSOLIDATED FUNDS	148,865,550	2,421,005	146,504,750
ACT: (JSS) Judiciary Support Staff	148,865,550	2,421,005	146,504,750
21 Wages and Salaries	80,939,497	2,421,005	88,767,605
22 Use of Goods and Services	67,926,053	-	57,737,145
Access to Justice	45,257,751	45,382,739	37,429,643
DIR: Judicial Service Council	-	1,893,751	
CONSOLIDATED FUNDS	-	1,893,751	
ACT: (JSS) Supreme Court	-	1,893,751	
21 Wages and Salaries	-	1,893,751	
DIR: Justices & Judges	45,257,751	-	37,429,643
CONSOLIDATED FUNDS	45,257,751	-	37,429,643
ACT: (JSS) Justices & Judges	45,257,751	-	37,429,643
21 Wages and Salaries	45,257,751	-	37,429,643
DIR: Supreme Court	-	43,488,988	
CONSOLIDATED FUNDS	-	43,488,988	
ACT: (JSS) Supreme Court	-	43,488,988	
21 Wages and Salaries	-	42,488,988	
22 Use of Goods and Services	-	1,000,000	
Grand Total	194,835,801	48,303,744	184,540,018

Sector: Rule of Law

Law Review Commission

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

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Law Review Commission	10,399,101	2,158,130	9,409,138
Wages and Salaries	3,799,350	848,130	3,799,350
Use of Goods and Services	6,599,751	1,310,000	5,609,788
Grand Total	10,399,101	2,158,130	9,409,138

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Law Review Commission	10,399,101	2,158,130	9,409,138
CONSOLIDATED FUNDS	10,399,101	2,158,130	9,409,138
Grand Total	10,399,101	2,158,130	9,409,138

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Law Review Commission	10,399,101	2,158,130	9,409,138
Support Services	6,521,352	1,818,986	5,725,489
Administration & Finance	6,521,352	1,818,986	5,725,489
Ensure effective laws	3,877,749	339,144	3,683,649
Legal Affairs	3,117,675	319,424	2,983,502
Info, Doc & Publication	760,074	19,720	700,147
Grand Total	10,399,101	2,158,130	9,409,138

Sector: Rule of Law

Law Review Commission

Budget Highlights

To research, review and recommend relevant changes in the laws of Republic of South Sudan. Carry out workshops, create public awareness on the laws and visits other countries to learn from their experiences. Continuing with the identification and revision of Laws. Carry out support activities for the Commission. Equipping Library for the Commission to be a source for research with a view of making recommendations to modernize South Sudan Laws. Develop website and preparing financial and operational reports.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Law Review Commission	49	30	-	19	49
Support Services	32	24	-	8	32
Administration & Finance	32	24	-	8	32
Ensure effective laws	17	6	-	11	17
Legal Affairs	13	5	-	8	13
Info, Doc & Publication	4	1	-	3	4
Grand Total	49	30	-	19	49

Sector: Rule of Law

Law Review Commission

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Law Review Commission	10,399,101	2,158,130	9,409,138
Wages and Salaries	3,799,350	848,130	3,799,350
Pension Contributions	212,480	78,791	302,665
Wages and Salaries	2,681,640	769,339	2,751,498
Social Benefits for GoSS Empl.	905,230	-	745,187
Use of Goods and Services	6,599,751	1,310,000	5,609,788
Contracted Services	2,429,251	-	2,064,863
Other Operating Expenses	793,250	-	674,263
Repairs and Maintenance	513,000	-	436,050
Travel	475,000	-	403,750
Utilities and Communications	47,500	-	40,375
Staff Train.& Other Staff Cost	584,250	-	496,613
Supplies, Tools and Materials	1,757,500	1,310,000	1,493,875
Grand Total	10,399,101	2,158,130	9,409,138

Sector: Rule of Law

Law Review Commission

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Law Review Commission	10,399,101	2,158,130	9,409,138
Support Services	6,521,352	1,818,986	5,725,489
DIR: Administration & Finance	6,521,352	1,818,986	5,725,489
CONSOLIDATED FUNDS	6,521,352	1,818,986	5,725,489
ACT: (LRC) General Administration	6,521,352	1,818,986	5,725,489
21 Wages and Salaries	2,149,351	508,986	2,009,288
22 Use of Goods and Services	4,372,001	1,310,000	3,716,201
Ensure effective laws	3,877,749	339,144	3,683,649
DIR: Info, Doc & Publication	760,074	19,720	700,147
CONSOLIDATED FUNDS	760,074	19,720	700,147
ACT: (LRC) Research laws and document results (EL)	760,074	19,720	700,147
21 Wages and Salaries	242,324	19,720	260,060
22 Use of Goods and Services	517,750	-	440,088
DIR: Legal Affairs	3,117,675	319,424	2,983,502
CONSOLIDATED FUNDS	3,117,675	319,424	2,983,502
ACT: (LRC) Review laws	3,117,675	319,424	2,983,502
21 Wages and Salaries	1,407,675	319,424	1,530,002
22 Use of Goods and Services	1,710,000	-	1,453,500
Grand Total	10,399,101	2,158,130	9,409,138

Sector: Rule of Law

Bureau of Community Security & Small Arms
Control*Chairperson: Lt. Gen Andrew Kuol Nyuon**Executive Director : 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 threats to their security, and able to develop their livelihood.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Bureau of Community Security & Small Arms Control	4,250,767	2,236,557	4,113,801
Wages and Salaries	3,337,664	986,557	3,337,664
Use of Goods and Services	913,103	1,250,000	776,138
Grand Total	4,250,767	2,236,557	4,113,801

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Bureau of Community Security & Small Arms Control	4,250,767	2,236,557	4,113,801
CONSOLIDATED FUNDS	4,250,767	2,236,557	4,113,801
Grand Total	4,250,767	2,236,557	4,113,801

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Bureau of Community Security & Small Arms Control	4,250,767	2,236,557	4,113,801
Support Services	2,022,750	1,616,006	2,133,244
Administration & Finance	2,022,750	1,616,006	2,133,244
Community Security & Small Arms Control	2,228,017	614,591	1,980,557
Security Research & Policy	1,576,574	95,711	450,383
Small Arms Control S&P	310,893	96,841	393,067
Capacity Building	340,550	422,039	1,137,108
Access to Justice	-	5,960	
Security Research & Policy	-	5,960	
Grand Total	4,250,767	2,236,557	4,113,801

Sector: Rule of Law

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

The budgets includes staff salaries, payment to regional centre for small arms control RECSA as an obligation from the state members states, vehicles and 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 and office head rents, and other miscellaneous expenses.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Bureau of Community Security & Small Arms Control	45	49		15	64
Support Services	23	19		6	25
Administration & Finance	23	19		6	25
Community Security & Small Arms Control	22	30		9	39
Security Research & Policy	9	4		4	8
Small Arms Control S&P	7	4		3	7
Capacity Building	6	22		2	24
Grand Total	45	49		15	64

Sector: Rule of Law

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

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Bureau of Community Security & Small Arms Control	4,250,767	2,236,557	4,113,801
Wages and Salaries	3,337,664	986,557	3,337,664
Incentives and Overtime			221,150
Pension Contributions	330,758	97,182	308,844
Wages and Salaries	3,006,906	889,375	2,807,670
Use of Goods and Services	913,103	1,250,000	776,138
Contracted Services	380,000	-	323,000
Repairs and Maintenance	95,000	-	80,750
Utilities and Communications	47,500	-	40,375
Supplies, Tools and Materials	390,603	1,250,000	332,013
Grand Total	4,250,767	2,236,557	4,113,801

Sector: Rule of Law

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

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Bureau of Community Security & Small Arms Control	4,250,767	2,236,557	4,113,801
Support Services	2,022,750	1,616,006	2,133,244
DIR: Administration & Finance	2,022,750	1,616,006	2,133,244
CONSOLIDATED FUNDS	2,022,750	1,616,006	2,133,244
ACT: (CSS) General Administration	2,022,750	1,616,006	2,133,244
21 Wages and Salaries	1,191,347	366,006	1,357,106
22 Use of Goods and Services	831,403	1,250,000	776,138
Community Security & Small Arms Control	2,228,017	614,591	1,980,557
DIR: Capacity Building	340,550	422,039	1,137,108
CONSOLIDATED FUNDS	340,550	422,039	1,137,108
ACT: (CSS) Planning and Agricultural Projects	340,550	422,039	1,137,108
21 Wages and Salaries	315,850	422,039	1,137,108
22 Use of Goods and Services	24,700	-	-
DIR: Security Research & Policy	1,576,574	95,711	450,383
CONSOLIDATED FUNDS	1,576,574	95,711	450,383
ACT: (CSS) Security Research, Analysis & Policy Formulati	1,576,574	95,711	450,383
21 Wages and Salaries	1,557,574	95,711	450,383
22 Use of Goods and Services	19,000	-	-
DIR: Small Arms Control S&P	310,893	96,841	393,067
CONSOLIDATED FUNDS	310,893	96,841	393,067
ACT: (CSS) Small Arms Control Strategy & Planning	310,893	96,841	393,067
21 Wages and Salaries	272,893	96,841	393,067
22 Use of Goods and Services	38,000	-	-
Access to Justice	-	5,960	-
DIR: Security Research & Policy	-	5,960	-
CONSOLIDATED FUNDS	-	5,960	-
ACT: (JSS) Supreme Court	-	5,960	-
21 Wages and Salaries	-	5,960	-
Grand Total	4,250,767	2,236,557	4,113,801

Sector: Rule of Law

Human Rights Commission

*Chairperson: Hon. Nyuol Justin Yaac**Accounting Officer: Mr. Victor Lado Ceaser*

Overview

Mission Statement

The Human Rights Commission is committed to ensuring that human rights and fundamental freedoms are respected, promoted and protected. The Human Rights Commission is an independent National Institution that is constitutionally established with the mandate to promote and protect human rights through education, research, monitoring, investigation and reporting.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Human Rights Commission	11,598,007	2,912,792	10,894,847
Wages and Salaries	6,910,276	2,262,792	6,910,276
Use of Goods and Services	4,687,731	650,000	3,984,571
Grand Total	11,598,007	2,912,792	10,894,847

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Human Rights Commission	11,598,007	2,912,792	10,894,847
CONSOLIDATED FUNDS	11,598,007	2,912,792	10,894,847
Grand Total	11,598,007	2,912,792	10,894,847

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Human Rights Commission	11,598,007	2,912,792	10,894,847
Support Services	10,309,701	2,656,194	9,466,526
Administration & Finance	7,948,176	1,980,776	6,688,926
State Offices	2,361,525	675,418	2,777,600
Human Rights Commission	1,288,306	256,598	1,428,321
Investigation & Legal Services	440,245	97,631	552,157
Human Rights Protection	558,274	60,208	511,826
Research, Training & Educ	289,787	98,759	364,338
Grand Total	11,598,007	2,912,792	10,894,847

Sector: Rule of Law

Human Rights Commission

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Human Rights Commission	108	82	-	25	107
Support Services	93	73	-	19	92
Administration & Finance	46	40	-	5	45
State Offices	47	33	-	14	47
Human Rights Commission	15	9	-	6	15
Investigation & Legal Services	7	4	-	3	7
Human Rights Protection	4	2	-	2	4
Research, Training & Educ	4	3	-	1	4
Grand Total	108	82	-	25	107

Sector: Rule of Law

Human Rights Commission

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Human Rights Commission	11,598,007	2,912,792	10,894,847
Wages and Salaries	6,910,276	2,262,792	6,910,276
Incentives and Overtime			49,990
Pension Contributions	512,001	219,359	501,804
Wages and Salaries	4,756,320	2,043,433	6,358,482
Social Benefits for GoSS Empl.	1,641,955	-	
Use of Goods and Services	4,687,731	650,000	3,984,571
Contracted Services	255,550	-	114,750
Other Operating Expenses	92,150	-	86,700
Repairs and Maintenance	680,200	-	578,170
Travel	1,716,175	-	1,317,861
Utilities and Communications	614,378	-	889,506
Staff Train.& Other Staff Cost	405,650	-	212,500
Supplies, Tools and Materials	923,628	650,000	785,084
Grand Total	11,598,007	2,912,792	10,894,847

Sector: Rule of Law

Human Rights Commission

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Human Rights Commission	11,598,007	2,912,792	10,894,847
Support Services	10,309,701	2,656,194	9,466,526
DIR: Administration & Finance	7,948,176	1,980,776	6,688,926
CONSOLIDATED FUNDS	7,948,176	1,980,776	6,688,926
ACT: (HRC) General Administration	7,948,176	1,980,776	6,688,926
21 Wages and Salaries	4,006,195	1,330,776	3,197,355
22 Use of Goods and Services	3,941,981	650,000	3,491,571
DIR: State Offices	2,361,525	675,418	2,777,600
CONSOLIDATED FUNDS	2,361,525	675,418	2,777,600
ACT: (HRC) General Administration State Offices	2,361,525	-	2,777,600
21 Wages and Salaries	2,076,525	-	2,565,100
22 Use of Goods and Services	285,000	-	212,500
ACT: (JSS) Finance & Administration	-	675,418	
21 Wages and Salaries	-	675,418	
Human Rights Commission	1,288,306	256,598	1,428,321
DIR: Human Rights Protection	558,274	60,208	511,826
CONSOLIDATED FUNDS	558,274	60,208	511,826
ACT: (HRC) Human Rights Protection & Monitoring	558,274	60,208	511,826
21 Wages and Salaries	178,274	60,208	299,326
22 Use of Goods and Services	380,000	-	212,500
DIR: Investigation & Legal Services	440,245	97,631	552,157
CONSOLIDATED FUNDS	440,245	97,631	552,157
ACT: (HRC) Investigation & Legal Services	440,245	97,631	552,157
21 Wages and Salaries	397,495	97,631	513,907
22 Use of Goods and Services	42,750	-	38,250
DIR: Research, Training & Educ	289,787	98,759	364,338
CONSOLIDATED FUNDS	289,787	98,759	364,338
ACT: (HRC) Research, Training, Education & Documentati	289,787	98,759	364,338
21 Wages and Salaries	251,787	98,759	334,588
22 Use of Goods and Services	38,000	-	29,750
Grand Total	11,598,007	2,912,792	10,894,847

Sector: Rule of Law

Commission for Refugees Affairs

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

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

Vision Statement:

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Commission for Refugees Affairs	16,630,471	6,941,674	15,458,529
Wages and Salaries	8,817,586	3,252,379	12,453,474
Use of Goods and Services	7,812,885	3,689,295	3,005,055
Grand Total	16,630,471	6,941,674	15,458,529

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Commission for Refugees Affairs	16,630,471	6,941,674	15,458,529
CONSOLIDATED FUNDS	16,630,471	6,941,674	15,458,529
Grand Total	16,630,471	6,941,674	15,458,529

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Commission for Refugees Affairs	16,630,471	6,941,674	15,458,529
Support Services	6,199,882	6,925,674	7,884,045
Administration & Finance	6,199,882	6,925,674	7,884,045
Refugees Protection	10,430,589	16,000	7,574,485
Administration & Finance	-	16,000	
Program and Coordination	4,891,644	-	4,614,314
Refugees Protection & Welfare	5,538,945	-	2,960,170
Grand Total	16,630,471	6,941,674	15,458,529

Sector: Rule of Law

Commission for Refugees Affairs

Budget Highlights

300,000 refugees are registered in the country and this is the burden on the nation. the commission will provide protection, laws and order, therefore, refugee welfare to meet the international standards as stipulated in 1951 refugee convention and South Sudan Refugee Act 2012.

1. Strengthen the intuitional capacity building as to enhance service delivery for the protection of refugees in South Sudan
2. Undertake refugees status determination (RSD)
3. Maintain safety and security of refugees
4. Ensure coordination of humanitarian programme policy for durable solution

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Commission for Refugees Affairs	173	284	-	-	284
Support Services	67	128	-	-	128
Administration & Finance	67	128	-	-	128
Refugees Protection	106	156	-	-	156
Program and Coordination	50	100	-	-	100
Refugees Protection & Welfare	56	56	-	-	56
Grand Total	173	284	-	-	284

Sector: Rule of Law

Commission for Refugees Affairs

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Commission for Refugees Affairs	16,630,471	6,941,674	15,458,529
Wages and Salaries	8,817,586	3,252,379	12,453,474
Incentives and Overtime	55,045	-	55,045
Pension Contributions	868,359	318,482	1,198,924
Wages and Salaries	7,894,182	2,933,897	10,899,312
Social Benefits for GoSS Empl.			300,193
Use of Goods and Services	7,812,885	3,689,295	3,005,055
Contracted Services	2,755,000	-	
Other Operating Expenses	190,000	-	994,640
Repairs and Maintenance	512,610	-	1,590,515
Travel	1,733,275	3,039,295	
Utilities and Communications	779,000	-	419,900
Staff Train.& Other Staff Cost	874,000	-	
Supplies, Tools and Materials	969,000	650,000	
Grand Total	16,630,471	6,941,674	15,458,529

Sector: Rule of Law

Commission for Refugees Affairs

Overview**Directorate Detail**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Commission for Refugees Affairs	16,630,471	6,941,674	15,458,529
Support Services	6,199,882	6,925,674	7,884,045
DIR: Administration & Finance	6,199,882	6,925,674	7,884,045
CONSOLIDATED FUNDS	6,199,882	6,925,674	7,884,045
ACT: (PRN) Finance and Administration for State Offices	-	3,039,295	
22 Use of Goods and Services	-	3,039,295	
ACT: (REF) General Administration	6,199,882	3,886,379	7,884,045
21 Wages and Salaries	3,084,272	3,236,379	4,878,990
22 Use of Goods and Services	3,115,610	650,000	3,005,055
Refugees Protection	10,430,589	16,000	7,574,485
DIR: Administration & Finance	-	16,000	
CONSOLIDATED FUNDS	-	16,000	
ACT: (REF) Refugees Protection and Welfare	-	16,000	
21 Wages and Salaries	-	16,000	
DIR: Program and Coordination	4,891,644	-	4,614,314
CONSOLIDATED FUNDS	4,891,644	-	4,614,314
ACT: (REF) Program and Coordination	4,891,644	-	4,614,314
21 Wages and Salaries	2,773,144	-	4,614,314
22 Use of Goods and Services	2,118,500	-	
DIR: Refugees Protection & Welfare	5,538,945	-	2,960,170
CONSOLIDATED FUNDS	5,538,945	-	2,960,170
ACT: (REF) Refugees Protection and Welfare	5,538,945	-	2,960,170
21 Wages and Salaries	2,960,170	-	2,960,170
22 Use of Goods and Services	2,578,775	-	
Grand Total	16,630,471	6,941,674	15,458,529

Sector: Security

Defence

*Minister: Hon. Kuol Manyang Juuk**Accounting Officer: Maj. Gen. Morris Lokule Yoane***Overview****Mission Statement**

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

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Defence	8,343,769,476	5,542,943,498	8,029,002,054
Wages and Salaries	6,410,196,213	3,933,530,067	6,611,986,661
Use of Goods and Services	1,633,573,263	1,430,549,931	1,217,015,393
Capital Expenditure	300,000,000	178,863,500	200,000,000
Grand Total	8,343,769,476	5,542,943,498	8,029,002,054

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Defence	8,343,769,476	5,542,943,498	8,029,002,054
CONSOLIDATED FUNDS	8,343,769,476	5,542,943,498	8,029,002,054
Grand Total	8,343,769,476	5,542,943,498	8,029,002,054

Sector: Security

Defence

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Defence	8,343,769,476	5,542,943,498	8,029,002,054
Wages and Salaries	6,410,196,213	3,933,530,067	6,611,986,661
Pension Contributions	635,244,657	117,202,631	655,241,921
Wages and Salaries	5,774,951,556	3,744,880,176	5,956,744,740
Social Benefits for GoSS Empl.	-	71,447,260	
Use of Goods and Services	1,633,573,263	1,430,549,931	1,217,015,393
Contracted Services	950,000	48,240,232	1,657,500
Other Operating Expenses	950,000	-	807,500
Repairs and Maintenance	86,163,539	156,570,724	63,889,008
Travel	4,750,000	-	5,312,500
Utilities and Communications	1,520,000	-	1,292,000
Staff Train.& Other Staff Cost	5,700,000	8,115,610	4,845,000
Supplies, Tools and Materials	1,533,539,724	1,217,623,365	1,139,211,885
Capital Expenditure	300,000,000	178,863,500	200,000,000
Specialized Equipment	300,000,000	178,863,500	200,000,000
For some specialized equipments and other military supplies			200,000,000
Specialized Equipment	300,000,000	178,863,500	
Grand Total	8,343,769,476	5,542,943,498	8,029,002,054

Sector: Security

Veteran Affairs

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

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 service to Republic of South Sudan and to do so by adhering to the highest standards of compassion, commitment, excellence, professionalism, integrity, accountability, and stewardship.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Veteran Affairs	1,896,980,555	1,083,691,700	1,887,486,289
Wages and Salaries	1,754,480,555	1,080,060,010	1,784,602,323
Use of Goods and Services	142,500,000	3,631,690	102,883,966
Grand Total	1,896,980,555	1,083,691,700	1,887,486,289

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Veteran Affairs	1,896,980,555	1,083,691,700	1,887,486,289
CONSOLIDATED FUNDS	1,896,980,555	1,083,691,700	1,887,486,289
Grand Total	1,896,980,555	1,083,691,700	1,887,486,289

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Veteran Affairs	1,896,980,555	1,083,691,700	1,887,486,289
Support Services	-	18,071,508	
Administration & Finance	-	17,828,888	
Human Resources	-	23,916	
State Offices	-	218,704	
Administration of the SPLA- support services	-	1,500,000	
Administration & Finance	-	1,500,000	
Transformation, Training and Orientation of SPLA Forces	-	1,294	
Administration & Finance	-	1,294	
Veteran Affairs	1,896,980,555	1,064,118,898	1,887,486,289
Veteran Affairs	156,129,443	-	119,986,998

Approved Budget Estimates - FY 2017/18**Republic of South Sudan**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Wounded Heroes	1,740,851,112	1,063,227,584	1,767,499,291
Social and Cultural Affairs	-	96,716	
Veteran Benefits	-	794,598	
Grand Total	1,896,980,555	1,083,691,700	1,887,486,289

Sector: Security

Veteran Affairs

Budget Highlights

- 1 - Continuing with the payment of salaries of wounded heroes .
- 2 - Carry out workshops to create public awareness to wounded heroes and others counties to learn from their experiences
- 3 - Purchase furnitures for the directorate
- 4 - Equipping Library for the directorate to be a source for research with a view of making recommendation to modernize war veterans
- 5 -Developing website for the directorate preparing, progress and operational report

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Veteran Affairs	61,753	61,753			61,753
Veteran Affairs	61,753	61,753			61,753
Veteran Affairs	63	63			63
Wounded Heroes	61,690	61,690			61,690
Grand Total	61,753	61,753			61,753

Approved Budget Estimates - FY 2017/18**Republic of South Sudan**

		2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
21	Wages and Salaries	1,740,851,112	1,063,227,584	1,767,499,291
Grand Total		1,896,980,555	1,083,691,700	1,887,486,289

Sector: Security

National Mine Action Authority

Chairperson: HON.JURKUCH BARACH JURKUCH**Accounting Officer: MR. HENRY ANDREW OKWERA ORYEM**

Overview

Mission Statement

To free South Sudan from the threat of landmines and ERW, where all landmines and ERW victims enjoy equal access to age- and gender-sensitive assistance and services, are fully integrated into society, and where the mine action programme contributes to the adoption of safer behaviors, and to the creation of a safe environment conducive to development.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Mine Action Authority	6,402,019	3,911,295	6,052,025
Wages and Salaries	4,068,724	2,681,174	4,068,724
Use of Goods and Services	2,333,295	1,230,121	1,983,301
Grand Total	6,402,019	3,911,295	6,052,025

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Mine Action Authority	6,402,019	3,911,295	6,052,025
CONSOLIDATED FUNDS	6,402,019	3,911,295	6,052,025
Grand Total	6,402,019	3,911,295	6,052,025

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Mine Action Authority	6,402,019	3,911,295	6,052,025
Support Services	4,680,200	3,302,912	4,404,767
Administration & Finance	2,939,398	3,302,912	2,719,997
Regional Administration	1,740,802	-	1,684,770
Mine Action	1,721,819	608,383	1,647,258
Administration & Finance	-	331,095	
Human Resources	199,275	30,504	256,541
Operations	812,496	126,368	730,544
MRE & Public Relations	560,437	104,384	517,688
Victim Assistance	149,611	16,032	142,486
Grand Total	6,402,019	3,911,295	6,052,025

Sector: Security

National Mine Action Authority

Budget Highlights

The National Mine Action Authority Budget plan demonstrates that real progress has been made in combating the landmine and explosive remnants of war problem in the country. It covers and draws on a comprehensive roadmap that describes how to build on existing momentum, as well as further develop existing capacity, to ensure that South Sudan complies with the obligations of the Anti-Personnel Mine Ban Convention, the Convention on Cluster Munitions and the Amended Protocol II and Protocol V of the Convention on Certain Conventional Weapons.

The plan is aligned with the Sustainable Development Goals.

The presence of landmines and ERW continues to obstruct the delivery of humanitarian aid, threaten food security and agriculture, and hinder reconstruction and development initiatives in South Sudan. The actual and perceived presence of landmines and ERW is a direct threat to the affected populations and is hindering safe resettlement, reconstruction and

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Mine Action Authority	97	79	7	6	92
Support Services	76	63	6	3	72
Administration & Finance	40	33	3		36
Regional Administration	36	30	3	3	36
Mine Action	21	16	1	3	20
Human Resources	3	2		1	3
Operations	11	7	1	2	10
MRE & Public Relations	5	5			5
Victim Assistance	2	2			2
Grand Total	97	79	7	6	92

Sector: Security

National Mine Action Authority

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Mine Action Authority	6,402,019	3,911,295	6,052,025
Wages and Salaries	4,068,724	2,681,174	4,068,724
Incentives and Overtime			2,421
Pension Contributions	403,204	229,673	402,967
Wages and Salaries	3,665,520	2,451,501	3,663,336
Use of Goods and Services	2,333,295	1,230,121	1,983,301
Contracted Services	498,750	-	423,938
Other Operating Expenses	190,000	-	161,500
Repairs and Maintenance	285,000	-	242,250
Travel	382,945	580,121	325,503
Utilities and Communications	71,250	-	60,563
Staff Train.& Other Staff Cost	142,500	-	121,125
Supplies, Tools and Materials	762,850	650,000	648,423
Grand Total	6,402,019	3,911,295	6,052,025

Sector: Security

National Mine Action Authority

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Mine Action Authority	6,402,019	3,911,295	6,052,025
Support Services	4,680,200	3,302,912	4,404,767
DIR: Administration & Finance	2,939,398	3,302,912	2,719,997
CONSOLIDATED FUNDS	2,939,398	3,302,912	2,719,997
ACT: (DMA) General Administration	2,939,398	3,302,912	2,719,997
21 Wages and Salaries	1,524,513	2,403,886	1,517,345
22 Use of Goods and Services	1,414,885	899,026	1,202,652
DIR: Regional Administration	1,740,802	-	1,684,770
CONSOLIDATED FUNDS	1,740,802	-	1,684,770
ACT: (DMA) Regional Administration	1,740,802	-	1,684,770
21 Wages and Salaries	1,439,892	-	1,428,996
22 Use of Goods and Services	300,910	-	255,774
Mine Action	1,721,819	608,383	1,647,258
DIR: Administration & Finance	-	331,095	
CONSOLIDATED FUNDS	-	331,095	
ACT: (DMA) Conduct the removal of explosive ordinance	-	331,095	
22 Use of Goods and Services	-	331,095	
DIR: Human Resources	199,275	30,504	256,541
CONSOLIDATED FUNDS	199,275	30,504	256,541
ACT: (DMA) Provide human resource management to DM	199,275	30,504	256,541
21 Wages and Salaries	104,275	30,504	175,791
22 Use of Goods and Services	95,000	-	80,750
DIR: MRE & Public Relations	560,437	104,384	517,688
CONSOLIDATED FUNDS	560,437	104,384	517,688
ACT: (DMA) Mine risk education & public relations	560,437	104,384	517,688
21 Wages and Salaries	275,437	104,384	275,438
22 Use of Goods and Services	285,000	-	242,250
DIR: Operations	812,496	126,368	730,544
CONSOLIDATED FUNDS	812,496	126,368	730,544
ACT: (DMA) Conduct the removal of explosive ordinance	812,496	126,368	730,544
21 Wages and Salaries	622,496	126,368	569,044
22 Use of Goods and Services	190,000	-	161,500
DIR: Victim Assistance	149,611	16,032	142,486
CONSOLIDATED FUNDS	149,611	16,032	142,486
ACT: (DMA) Develop policy & management	149,611	-	142,486
21 Wages and Salaries	102,111	-	102,111
22 Use of Goods and Services	47,500	-	40,375
ACT: (DMA) Mine risk education & public relations	-	16,032	
21 Wages and Salaries	-	16,032	
Grand Total	6,402,019	3,911,295	6,052,025

Sector: Security

Disarmament, Demobilization &
Reintegration Commission

Chairperson: Hon. William Deng Deng

Accounting Officer: Mr. Obwaha Claude Akasha

Overview**Mission Statement**

To disarm, demobilize and sustainably reintegrate ex-combatants in their communities of return.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Disarmament, Demobilization & Reintegration Commission	27,996,309	6,499,452	26,346,158
Wages and Salaries	16,995,302	5,434,499	16,995,302
Use of Goods and Services	11,001,007	1,064,953	9,350,856
Grand Total	27,996,309	6,499,452	26,346,158

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Disarmament, Demobilization & Reintegration Commission	27,996,309	6,499,452	26,346,158
CONSOLIDATED FUNDS	27,996,309	6,499,452	26,346,158
Grand Total	27,996,309	6,499,452	26,346,158

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Disarmament, Demobilization & Reintegration Commission	27,996,309	6,499,452	26,346,158
Support Services	21,919,459	5,448,157	20,269,307
Administration & Finance	15,565,666	5,448,157	13,915,514
State Offices Administration	6,353,793	-	6,353,793
Management of DDR Programmes	6,076,850	1,051,295	6,076,850
Programmes (DDR)	1,297,874	1,051,295	1,297,874
Programmes (Reintegration)	4,778,976	-	4,778,976
Grand Total	27,996,309	6,499,452	26,346,158

Sector: Security

Disarmament, Demobilization &
Reintegration Commission**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 ongoing Child DDR activities in Greater Upper Nile and as designed all over the country and continuous planning and implementation of the National DDR Commission activities.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Disarmament, Demobilization & Reintegration Commission	330	192		138	330
Support Services	215	132		83	215
Administration & Finance	65	45		20	65
State Offices Administration	150	87		63	150
Management of DDR Programmes	115	60		55	115
Programmes (DDR)	21	15		6	21
Programmes (Reintegration)	94	45		49	94
Grand Total	330	192		138	330

Sector: Security

Disarmament, Demobilization & Reintegration
Commission**Overview****Total Spending Agency Budget by Item**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Disarmament, Demobilization & Reintegration Commission	27,996,309	6,499,452	26,346,158
Wages and Salaries	16,995,302	5,434,499	16,995,302
Incentives and Overtime	500,000	119,000	1,676,816
Pension Contributions	1,541,637	363,108	1,518,048
Wages and Salaries	14,014,896	3,301,507	13,800,438
Social Benefits for GoSS Empl.	938,769	1,650,884	
Use of Goods and Services	11,001,007	1,064,953	9,350,856
Contracted Services	313,500	-	425,856
Other Operating Expenses	1,425,000	-	1,275,000
Repairs and Maintenance	1,900,000	-	1,700,000
Travel	1,413,601	414,953	1,275,000
Utilities and Communications	1,675,549	-	1,275,000
Staff Train.& Other Staff Cost	1,235,000	-	850,000
Supplies, Tools and Materials	3,038,357	650,000	2,550,000
Grand Total	27,996,309	6,499,452	26,346,158

Sector: Security

Disarmament, Demobilization & Reintegration
Commission**Overview****Directorate Detail**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Disarmament, Demobilization & Reintegration Commission	27,996,309	6,499,452	26,346,158
Support Services	21,919,459	5,448,157	20,269,307
DIR: Administration & Finance	15,565,666	5,448,157	13,915,514
CONSOLIDATED FUNDS	15,565,666	5,448,157	13,915,514
ACT: (DDRC) General Administration	15,565,666	5,448,157	13,915,514
21 Wages and Salaries	4,564,659	4,383,204	4,564,659
22 Use of Goods and Services	11,001,007	1,064,953	9,350,856
DIR: State Offices Administration	6,353,793	-	6,353,793
CONSOLIDATED FUNDS	6,353,793	-	6,353,793
ACT: (DDRC) State Offices Administration	6,353,793	-	6,353,793
21 Wages and Salaries	6,353,793	-	6,353,793
Management of DDR Programmes	6,076,850	1,051,295	6,076,850
DIR: Programmes (DDR)	1,297,874	1,051,295	1,297,874
CONSOLIDATED FUNDS	1,297,874	1,051,295	1,297,874
ACT: (DDR) Supervise the implementation of national rei	1,297,874	1,051,295	1,297,874
21 Wages and Salaries	1,297,874	1,051,295	1,297,874
DIR: Programmes (Reintegration)	4,778,976	-	4,778,976
CONSOLIDATED FUNDS	4,778,976	-	4,778,976
ACT: (DDR) Programmes (reintegration)	4,778,976	-	4,778,976
21 Wages and Salaries	4,778,976	-	4,778,976
Grand Total	27,996,309	6,499,452	26,346,158

Sector: Security

National Security Service

*Minister: Hon. Obuto Mamur Mete**Accounting Officer: Brig. Gen. Christo Thon Adongrech***Overview****Mission Statement**

To forewarn and inform the relevant authorities of the RSS with evaluated and accurate Intelligence on Security threats, Vulnerabilities and opportunities to South Sudan with the Solemn observance of the Constitution and the bill of rights as stipulated in the Constitution.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Security Service	670,941,641	1,506,206,556	2,755,945,652
Wages and Salaries	569,146,908	720,530,865	2,679,002,995
Use of Goods and Services	94,544,733	785,675,690	76,942,656
Capital Expenditure	7,250,000	-	
Grand Total	670,941,641	1,506,206,556	2,755,945,652

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Security Service	670,941,641	1,506,206,556	2,755,945,652
CONSOLIDATED FUNDS	670,941,641	1,506,206,556	2,755,945,652
Grand Total	670,941,641	1,506,206,556	2,755,945,652

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Security Service	670,941,641	1,506,206,556	2,755,945,652
Support Services	188,905,911	500,000	176,986,544
Internal Security Bureau	188,905,911	500,000	176,986,544
National Security	440,848,560	939,597,316	610,197,839
Internal Security Bureau	440,848,560	939,597,316	610,197,839
National Intelligence	41,187,170	566,109,240	1,968,761,268
Internal Security Bureau	-	954,802	
GIB Foreign Stations Grp A	10,395,194	-	710,552,736
GIB Foreign Stations Grp B	12,245,342	-	462,181,356
GIB Foreign Stations Grp C	18,546,634	-	796,027,176
General Intelligence Bureau	-	565,154,438	

Approved Budget Estimates - FY 2017/18**Republic of South Sudan**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Grand Total	670,941,641	1,506,206,556	2,755,945,652

Sector: Security

National Security Service

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
National Security Service	16,743	16,743		7,500	24,243
Support Services	3,032	3,032			3,032
Internal Security Bureau	3,032	3,032			3,032
National Security	13,610	13,610		7,500	21,110
Internal Security Bureau	13,610	13,610		7,500	21,110
National Intelligence	101	101			101
GIB Foreign Stations Grp A	26	26			26
GIB Foreign Stations Grp B	22	22			22
GIB Foreign Stations Grp C	53	53			53
Grand Total	16,743	16,743		7,500	24,243

Sector: Security

National Security Service

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Security Service	670,941,641	1,506,206,556	2,755,945,652
Wages and Salaries	569,146,908	720,530,865	2,679,002,995
Pension Contributions	56,401,944	10,681,390	265,486,783
Wages and Salaries	512,744,964	709,849,475	2,413,516,212
Use of Goods and Services	94,544,733	785,675,690	76,942,656
Contracted Services	3,990,000	95,573,061	5,270,000
Oil Production Costs			6,120,000
Other Operating Expenses	7,980,000	12,044,157	6,487,190
Repairs and Maintenance	5,700,000	-	7,650,000
Travel	15,960,000	9,310,965	24,480,000
Utilities and Communications	7,410,000	-	10,030,000
Staff Train.& Other Staff Cost	8,064,344	-	13,165,466
Supplies, Tools and Materials	45,440,389	668,747,507	3,740,000
Capital Expenditure	7,250,000	-	
Specialized Equipment	7,250,000	-	
Specialized Equipment	7,250,000	-	
Grand Total	670,941,641	1,506,206,556	2,755,945,652

Sector: Security

National Security Service

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
National Security Service	670,941,641	1,506,206,556	2,755,945,652
Support Services	188,905,911	500,000	176,986,544
DIR: Internal Security Bureau	188,905,911	500,000	176,986,544
CONSOLIDATED FUNDS	188,905,911	500,000	176,986,544
ACT: (NS) General Administration	188,905,911	500,000	176,986,544
21 Wages and Salaries	137,521,567	-	146,019,354
22 Use of Goods and Services	51,384,344	500,000	30,967,190
National Security	440,848,560	939,597,316	610,197,839
DIR: Internal Security Bureau	440,848,560	939,597,316	610,197,839
CONSOLIDATED FUNDS	440,848,560	939,597,316	610,197,839
ACT: (NS) Internal Security Bureau	440,848,560	939,597,316	610,197,839
21 Wages and Salaries	390,438,171	196,688,811	564,222,373
22 Use of Goods and Services	43,160,389	742,908,504	45,975,466
28 Capital Expenditure	7,250,000	-	-
National Intelligence	41,187,170	566,109,240	1,968,761,268
DIR: General Intelligence Bureau	-	565,154,438	-
CONSOLIDATED FUNDS	-	565,154,438	-
ACT: (NS) General Intelligence Bureau	-	565,154,438	-
21 Wages and Salaries	-	522,887,252	-
22 Use of Goods and Services	-	42,267,186	-
DIR: GIB Foreign Stations Grp A	10,395,194	-	710,552,736
CONSOLIDATED FUNDS	10,395,194	-	710,552,736
ACT: (NS) GIB Foreign Stations Gr A	10,395,194	-	710,552,736
21 Wages and Salaries	10,395,194	-	710,552,736
DIR: GIB Foreign Stations Grp B	12,245,342	-	462,181,356
CONSOLIDATED FUNDS	12,245,342	-	462,181,356
ACT: (NS) GIB Foreign Stations Gr B	12,245,342	-	462,181,356
21 Wages and Salaries	12,245,342	-	462,181,356
DIR: GIB Foreign Stations Grp C	18,546,634	-	796,027,176
CONSOLIDATED FUNDS	18,546,634	-	796,027,176
ACT: (NS) GIB Foreign Stations Gr C	18,546,634	-	796,027,176
21 Wages and Salaries	18,546,634	-	796,027,176
DIR: Internal Security Bureau	-	954,802	-
CONSOLIDATED FUNDS	-	954,802	-
ACT: (NS) General Intelligence Bureau	-	954,802	-
21 Wages and Salaries	-	954,802	-
Grand Total	670,941,641	1,506,206,556	2,755,945,652

Sector: Social & Humanitarian Affairs

Gender, Child & Social Welfare

Minister: Hon. Awut Deng Acuil**Accounting Officer: Ms. Esther Ikere Eluzai****Overview****Mission Statement**

To provide policy guidance, coordinate, facilitate, monitor and evaluate gender equality & women empowerment, the rights of children and persons with disabilities and other vulnerable groups for effective delivery of socio-economic services.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Gender, Child & Social Welfare	100,359,198	16,201,187	28,589,041
Wages and Salaries	10,973,064	4,760,274	13,554,753
Use of Goods and Services	89,386,134	11,440,913	15,034,287
Grand Total	100,359,198	16,201,187	28,589,041

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Gender, Child & Social Welfare	100,359,198	16,201,187	28,589,041
CONSOLIDATED FUNDS	31,242,150	16,201,187	28,589,041
African Development Bank	69,117,048	-	-
Grand Total	100,359,198	16,201,187	28,589,041

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Gender, Child & Social Welfare	100,359,198	16,201,187	28,589,041
Support Services	14,509,447	8,433,801	11,262,651
Administration & Finance	13,540,288	8,142,330	10,280,072
Child Welfare	-	34,755	-
Minister's Office	969,159	256,716	982,578
Social Welfare and Gender Equality Services	85,849,751	7,767,386	17,326,390
Administration & Finance	-	37,243	-
Planning, Research & Doc	2,437,722	135,880	2,588,970
Gender	72,596,313	494,954	3,278,933
Child Welfare	2,643,103	322,084	2,892,036
Social Welfare	8,172,613	6,777,225	8,566,451

Approved Budget Estimates - FY 2017/18**Republic of South Sudan**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Grand Total	100,359,198	16,201,187	28,589,041

Sector: Social & Humanitarian Affairs

Gender, Child & Social Welfare

Budget Highlights

Personel input is for salary of the ministry for staff to be pay and Budget input is for operation cost like travel, staff train & other staff cost, contracted services, repair and maintenance, utilities and communications, supplies, tools and materials and other operating expenses.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Gender, Child & Social Welfare	212	131	54	27	212
Support Services	58	39	15	4	58
Administration & Finance	55	37	14	4	55
Minister's Office	3	2	1	-	3
Social Welfare and Gender Equality Services	154	92	39	23	154
Planning, Research & Doc	20	6	10	4	20
Gender	28	15	9	4	28
Child Welfare	24	11	10	3	24
Social Welfare	82	60	10	12	82
Grand Total	212	131	54	27	212

Sector: Social & Humanitarian Affairs

Gender, Child & Social Welfare

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

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Gender, Child & Social Welfare	100,359,198	16,201,187	28,589,041
Wages and Salaries	10,973,064	4,760,274	13,554,753
Incentives and Overtime	1,090,094	-	1,497,000
Pension Contributions	871,201	451,980	1,042,795
Wages and Salaries	7,921,242	4,171,086	9,479,958
Social Benefits for GoSS Empl.	1,090,527	137,208	1,535,000
Use of Goods and Services	89,386,134	11,440,913	15,034,287
Contracted Services	1,582,007	-	1,869,150
Other Operating Expenses	74,255,276	-	1,542,750
Repairs and Maintenance	2,732,010	5,222,160	3,253,078
Travel	2,421,605	4,540,353	1,650,060
Utilities and Communications	1,777,963	-	1,513,000
Staff Train.& Other Staff Cost	1,789,325	-	1,700,000
Supplies, Tools and Materials	4,827,948	1,678,400	3,506,250
Grand Total	100,359,198	16,201,187	28,589,041

Sector: Social & Humanitarian Affairs

Gender, Child & Social Welfare

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Gender, Child & Social Welfare	100,359,198	16,201,187	28,589,041
Support Services	14,509,447	8,433,801	11,262,651
DIR: Administration & Finance	13,540,288	8,142,330	10,280,072
CONSOLIDATED FUNDS	13,540,288	8,142,330	10,280,072
ACT: (MGC) General Administration	13,540,288	8,142,330	10,280,072
21 Wages and Salaries	4,515,291	1,296,977	3,156,095
22 Use of Goods and Services	9,024,997	6,845,353	7,123,978
DIR: Child Welfare	-	34,755	
CONSOLIDATED FUNDS	-	34,755	
ACT: (MGC) Ministers's Office	-	34,755	
21 Wages and Salaries	-	34,755	
DIR: Minister's Office	969,159	256,716	982,578
CONSOLIDATED FUNDS	969,159	256,716	982,578
ACT: (MGC) Ministers's Office	969,159	256,716	982,578
21 Wages and Salaries	84,262	256,716	331,269
22 Use of Goods and Services	884,897	-	651,310
Social Welfare and Gender Equality Services	85,849,751	7,767,386	17,326,390
DIR: Administration & Finance	-	37,243	
CONSOLIDATED FUNDS	-	37,243	
ACT: (MGC) Child Welfare	-	7,063	
21 Wages and Salaries	-	7,063	
ACT: (MGC) Planning, Research & Documentation	-	30,180	
21 Wages and Salaries	-	30,180	
DIR: Child Welfare	2,643,103	322,084	2,892,036
CONSOLIDATED FUNDS	2,643,103	322,084	2,892,036
ACT: (MGC) Child Welfare	2,643,103	322,084	2,892,036
21 Wages and Salaries	1,045,706	322,084	1,625,536
22 Use of Goods and Services	1,597,397	-	1,266,500
DIR: Gender	72,596,313	494,954	3,278,933
CONSOLIDATED FUNDS	3,479,265	494,954	3,278,933
ACT: (MGC) Gender	3,479,265	494,954	3,278,933
21 Wages and Salaries	1,283,368	494,954	1,748,933
22 Use of Goods and Services	2,195,897	-	1,530,000
EXTERNAL FUNDS	69,117,048	-	
ACT: (MGC) Gender	69,117,048	-	
22 Use of Goods and Services	69,117,048	-	
DIR: Planning, Research & Doc	2,437,722	135,880	2,588,970
CONSOLIDATED FUNDS	2,437,722	135,880	2,588,970
ACT: (MGC) Planning, Research & Documentation	2,437,722	135,880	2,588,970
21 Wages and Salaries	840,325	135,880	1,347,970
22 Use of Goods and Services	1,597,397	-	1,241,000
DIR: Social Welfare	8,172,613	6,777,225	8,566,451

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
CONSOLIDATED FUNDS	8,172,613	6,777,225	8,566,451
ACT: (MGC) Child Welfare	-	87,208	
21 Wages and Salaries	-	87,208	
ACT: (MGC) Social Welfare	8,172,613	6,690,017	8,566,451
21 Wages and Salaries	3,204,112	2,094,457	5,344,951
22 Use of Goods and Services	4,968,501	4,595,560	3,221,500
Grand Total	100,359,198	16,201,187	28,589,041

Sector: Social & Humanitarian Affairs

Culture, Youth & Sport

*Minister: Hon. Dr. Nadia Arop Dudi**Accounting Officer: Mrs. Agum Rin Mabeng***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 its people is a source of strength.

Unity and pride; to be a pioneer of development and empowerment of the youth through the provision of education , and life -long skills ,and to achieve excellence in sports and make South Sudan into one of the leading sporting nations of the world .

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Culture, Youth & Sport	41,063,687	31,467,845	39,243,259
Wages and Salaries	15,374,622	4,697,150	15,594,170
Use of Goods and Services	25,689,065	26,770,695	23,649,089
Grand Total	41,063,687	31,467,845	39,243,259

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Culture, Youth & Sport	41,063,687	31,467,845	39,243,259
CONSOLIDATED FUNDS	41,063,687	31,467,845	39,243,259
Grand Total	41,063,687	31,467,845	39,243,259

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Culture, Youth & Sport	41,063,687	31,467,845	39,243,259
Support Services	14,022,526	18,510,982	12,637,955
Administration & Finance	14,022,526	18,510,982	12,637,955
Promote Culture	6,983,707	4,195,719	6,394,600
Administration & Finance	-	2,100,188	
Culture	6,983,707	1,378,306	6,394,600
Youth	-	717,225	
Youth Empowerment	7,834,099	2,608,814	7,036,832
Youth	7,834,099	2,608,814	7,036,832
Sports Development	7,598,439	5,229,129	9,050,207
Sports	7,598,439	5,229,129	9,050,207

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Preserve and Protect Heritage	4,624,916	923,201	4,123,665
Administration & Finance	-	172,486	
Youth	-	483,033	
Archives & Antiquities	4,624,916	267,682	4,123,665
Grand Total	41,063,687	31,467,845	39,243,259

Sector: Social & Humanitarian Affairs

Culture, Youth & Sport

Budget Highlights

Budget proposal for the Ministry of Culture , youth and Sports

- all current employees at Ministry of Culture , Youth and sports are retained and basic salaries have been maintained.
- some directorates within the ministry will increase the number of staff like directorate of Archives and Antiquities .

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Culture, Youth & Sport	333	195	-	138	333
Support Services	157	93	-	64	157
Administration & Finance	157	93	-	64	157
Promote Culture	43	29	-	14	43
Culture	43	29	-	14	43
Youth Empowerment	55	27	-	28	55
Youth	55	27	-	28	55
Sports Development	53	31	-	22	53
Sports	53	31	-	22	53
Preserve and Protect Heritage	25	15	-	10	25
Archives & Antiquities	25	15	-	10	25
Grand Total	333	195	-	138	333

Sector: Social & Humanitarian Affairs

Culture, Youth & Sport

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Culture, Youth & Sport	41,063,687	31,467,845	39,243,259
Wages and Salaries	15,374,622	4,697,150	15,594,170
Incentives and Overtime	79,818	-	
Pension Contributions	1,507,314	462,141	1,545,368
Wages and Salaries	13,707,672	4,198,009	14,048,802
Social Benefits for GoSS Empl.	79,818	37,000	
Use of Goods and Services	25,689,065	26,770,695	23,649,089
Contracted Services	2,949,311	2,224,000	2,013,517
Other Operating Expenses	1,810,487	244,800	1,152,515
Repairs and Maintenance	2,281,670	113,000	2,645,674
Travel	6,924,071	20,784,975	7,179,763
Utilities and Communications	748,188	-	3,425,819
Staff Train.& Other Staff Cost	3,040,000	-	1,089,327
Supplies, Tools and Materials	7,935,338	3,403,920	6,142,474
Grand Total	41,063,687	31,467,845	39,243,259

Sector: Social & Humanitarian Affairs

Culture, Youth & Sport

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Culture, Youth & Sport	41,063,687	31,467,845	39,243,259
Support Services	14,022,526	18,510,982	12,637,955
DIR: Administration & Finance	14,022,526	18,510,982	12,637,955
CONSOLIDATED FUNDS	14,022,526	18,510,982	12,637,955
ACT: (MCY) General Administration	14,022,526	18,510,982	12,637,955
21 Wages and Salaries	5,600,574	934,376	5,495,905
22 Use of Goods and Services	8,421,952	17,576,606	7,142,049
Promote Culture	6,983,707	4,195,719	6,394,600
DIR: Administration & Finance	-	2,100,188	
CONSOLIDATED FUNDS	-	2,100,188	
ACT: (MCY) Culture	-	2,100,188	
21 Wages and Salaries	-	2,100,188	
DIR: Culture	6,983,707	1,378,306	6,394,600
CONSOLIDATED FUNDS	6,983,707	1,378,306	6,394,600
ACT: (MCY) Culture	6,983,707	1,378,306	6,394,600
21 Wages and Salaries	2,215,542	37,000	2,384,160
22 Use of Goods and Services	4,768,165	1,341,306	4,010,440
DIR: Youth	-	717,225	
CONSOLIDATED FUNDS	-	717,225	
ACT: (MCY) Culture	-	717,225	
22 Use of Goods and Services	-	717,225	
Youth Empowerment	7,834,099	2,608,814	7,036,832
DIR: Youth	7,834,099	2,608,814	7,036,832
CONSOLIDATED FUNDS	7,834,099	2,608,814	7,036,832
ACT: (MCY) Youth	7,834,099	2,608,814	7,036,832
21 Wages and Salaries	3,114,156	64,399	3,109,880
22 Use of Goods and Services	4,719,943	2,544,415	3,926,952
Sports Development	7,598,439	5,229,129	9,050,207
DIR: Sports	7,598,439	5,229,129	9,050,207
CONSOLIDATED FUNDS	7,598,439	5,229,129	9,050,207
ACT: (MCY) Sports	7,598,439	5,229,129	9,050,207
21 Wages and Salaries	2,877,772	637,986	3,037,646
22 Use of Goods and Services	4,720,667	4,591,143	6,012,561
Preserve and Protect Heritage	4,624,916	923,201	4,123,665
DIR: Administration & Finance	-	172,486	
CONSOLIDATED FUNDS	-	172,486	
ACT: (MCY) Archives & Antiquities	-	172,486	
21 Wages and Salaries	-	172,486	
DIR: Archives & Antiquities	4,624,916	267,682	4,123,665
CONSOLIDATED FUNDS	4,624,916	267,682	4,123,665
ACT: (MCY) Archives & Antiquities	4,624,916	267,682	4,123,665
21 Wages and Salaries	1,566,578	267,682	1,566,579

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
22 Use of Goods and Services	3,058,338	-	2,557,086
DIR: Youth	-	483,033	
CONSOLIDATED FUNDS	-	483,033	
ACT: (MCY) Archives & Antiquities	-	483,033	
21 Wages and Salaries	-	483,033	
Grand Total	41,063,687	31,467,845	39,243,259

Sector: Social & Humanitarian Affairs

Humanitarian Affairs & Disaster
Management*Minister: Hon. Hussein Mar Nyuot**Accounting Officer: Hon. Gatwech Peter Kulang***Overview****Mission Statement**

To formulate policies, coordinate disaster management and humanitarian assistance that ensure saving of lives, restoring dignity and sustaining hope for the vulnerable groups.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Humanitarian Affairs & Disaster Management	33,885,956	10,232,480	30,025,473
Wages and Salaries	8,149,392	1,577,169	8,149,397
Use of Goods and Services	25,736,564	8,655,311	21,876,075
Grand Total	33,885,956	10,232,480	30,025,473

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Humanitarian Affairs & Disaster Management	33,885,956	10,232,480	30,025,473
CONSOLIDATED FUNDS	33,885,956	10,232,480	30,025,473
Grand Total	33,885,956	10,232,480	30,025,473

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Humanitarian Affairs & Disaster Management	33,885,956	10,232,480	30,025,473
Support Services	21,081,745	9,936,764	18,737,884
Administration & Finance	21,081,745	9,933,996	18,737,884
Disaster Management	-	2,768	
Humanitarian & Disaster Management	12,804,211	295,716	11,287,589
Planning & Coordination	6,047,033	-	5,357,651
Disaster Management	6,757,178	295,716	3,061,845
Early Warning System			2,868,093
Grand Total	33,885,956	10,232,480	30,025,473

Sector: Social & Humanitarian
Affairs

Humanitarian Affairs & Disaster
Management

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Humanitarian Affairs & Disaster Management	149	86	-	63	149
Support Services	104	61	-	43	104
Administration & Finance	104	61	-	43	104
Humanitarian & Disaster Management	45	25	-	20	45
Planning & Coordination	24	12	-	12	24
Disaster Management	12	7	-	5	12
Early Warning System	9	6	-	3	9
Grand Total	149	86	-	63	149

Sector: Social & Humanitarian Affairs Humanitarian Affairs & Disaster Management

Overview**Total Spending Agency Budget by Item**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Humanitarian Affairs & Disaster Management	33,885,956	10,232,480	30,025,473
Wages and Salaries	8,149,392	1,577,169	8,149,397
Incentives and Overtime	673,946	-	674,366
Pension Contributions	673,916	158,856	673,981
Wages and Salaries	6,127,584	1,418,313	6,127,104
Social Benefits for GoSS Empl.	673,946	-	673,946
Use of Goods and Services	25,736,564	8,655,311	21,876,075
Other Operating Expenses	2,757,499	-	2,343,867
Repairs and Maintenance	5,514,978	-	4,687,732
Travel	3,676,650	866,311	3,125,153
Utilities and Communications	5,974,559	-	5,078,376
Staff Train.& Other Staff Cost	1,838,328	-	1,562,579
Supplies, Tools and Materials	5,974,550	7,789,000	5,078,368
Grand Total	33,885,956	10,232,480	30,025,473

Sector: Social & Humanitarian Affairs Humanitarian Affairs & Disaster Management

Overview**Directorate Detail**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Humanitarian Affairs & Disaster Management	33,885,956	10,232,480	30,025,473
Support Services	21,081,745	9,936,764	18,737,884
DIR: Administration & Finance	21,081,745	9,933,996	18,737,884
CONSOLIDATED FUNDS	21,081,745	9,933,996	18,737,884
ACT: (HDM) General Administration	21,081,745	7,446,595	18,737,884
21 Wages and Salaries	5,455,976	-	5,455,980
22 Use of Goods and Services	15,625,769	7,446,595	13,281,904
ACT: (MGC) General Administration	-	2,487,401	
21 Wages and Salaries	-	1,574,401	
22 Use of Goods and Services	-	913,000	
DIR: Disaster Management	-	2,768	
CONSOLIDATED FUNDS	-	2,768	
ACT: (MGC) General Administration	-	2,768	
21 Wages and Salaries	-	2,768	
Humanitarian & Disaster Management	12,804,211	295,716	11,287,589
DIR: Disaster Management	6,757,178	295,716	3,061,845
CONSOLIDATED FUNDS	6,757,178	295,716	3,061,845
ACT: (HDM) Disaster Management (Early Warning)	6,757,178	295,716	3,061,845
21 Wages and Salaries	1,242,209	-	717,981
22 Use of Goods and Services	5,514,969	295,716	2,343,864
DIR: Early Warning System			2,868,093
CONSOLIDATED FUNDS			2,868,093
ACT: (HDM) Disaster Management (Early Warning)			2,868,093
21 Wages and Salaries			524,229
22 Use of Goods and Services			2,343,864
DIR: Planning & Coordination	6,047,033	-	5,357,651
CONSOLIDATED FUNDS	6,047,033	-	5,357,651
ACT: (HDM) Planning & Coordination	6,047,033	-	5,357,651
21 Wages and Salaries	1,451,207	-	1,451,207
22 Use of Goods and Services	4,595,826	-	3,906,444
Grand Total	33,885,956	10,232,480	30,025,473

Sector: Social & Humanitarian Affairs

Relief & Rehabilitation Commission

*Chairperson: Hon.Martha Nyamal Choat**Accounting Officer: Hon.Paul Dhel Gum***Overview****Mission Statement**

To save lives, alleviate suffering, restore hope, dignity and support transformational development to enable the people of South Sudan to control their destiny.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Relief & Rehabilitation Commission	42,327,265	40,655,927	39,767,037
Wages and Salaries	28,642,936	40,305,927	25,259,080
Use of Goods and Services	13,684,329	350,000	14,507,957
Grand Total	42,327,265	40,655,927	39,767,037

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Relief & Rehabilitation Commission	42,327,265	40,655,927	39,767,037
CONSOLIDATED FUNDS	42,327,265	40,655,927	39,767,037
Grand Total	42,327,265	40,655,927	39,767,037

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Relief & Rehabilitation Commission	42,327,265	40,655,927	39,767,037
Support Services	34,119,074	39,734,579	32,237,307
Administration & Finance	18,102,238	34,022,089	16,326,095
State offices Dirs & D/Dirs	16,016,836	5,712,490	15,911,212
Humanitarian & Disaster Management	3,553,453	244,688	3,152,467
Relief	750,531	80,440	695,442
Humanitarian Coordination			2,457,025
NGOs Affairs	2,802,922	164,248	
Return & Reintegration of IDPs	4,654,738	676,660	4,377,263
Repatriation	1,616,703	183,600	1,480,077
Resettlement & Reintegration	1,820,410	204,072	1,702,192

Approved Budget Estimates - FY 2017/18**Republic of South Sudan**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Rehab & Reconstruction	1,217,625	288,988	1,194,994
Grand Total	42,327,265	40,655,927	39,767,037

Sector: Social & Humanitarian
Affairs

Relief & Rehabilitation Commission

Budget Highlights

Relief and Rehabilitation Commission (RRC), agency proposal of the budget is of three phase, salary and wages, operating cost and capital expenditure.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Relief & Rehabilitation Commission	487	484		-	484
Support Services	445	445		-	445
Administration & Finance	125	125			125
State offices Dirs & D/Dirs	320	320		-	320
Humanitarian & Disaster Management	12	9			9
Relief	4	4			4
Humanitarian Coordination	8	5			5
Return & Reintegration of IDPs	30	30			30
Repatriation	7	7			7
Resettlement & Reintegration	9	9			9
Rehab & Reconstruction	14	14			14
Grand Total	487	484		-	484

Sector: Social & Humanitarian Affairs

Relief & Rehabilitation Commission

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

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Relief & Rehabilitation Commission	42,327,265	40,655,927	39,767,037
Wages and Salaries	28,642,936	40,305,927	25,259,080
Incentives and Overtime	1,797,168	-	1,071,232
Pension Contributions	2,480,980	836,053	2,317,170
Wages and Salaries	22,567,620	39,469,874	21,065,178
Social Benefits for GoSS Empl.	1,797,168	-	805,500
Use of Goods and Services	13,684,329	350,000	14,507,957
Contracted Services	4,777,119	-	4,236,081
Other Operating Expenses	399,319	-	339,421
Repairs and Maintenance	3,914,483	-	3,163,789
Travel	757,288	-	643,695
Utilities and Communications	1,001,398	-	807,959
Staff Train.& Other Staff Cost	1,198,630	-	3,979,032
Supplies, Tools and Materials	1,636,092	350,000	1,337,980
Grand Total	42,327,265	40,655,927	39,767,037

Sector: Social & Humanitarian Affairs

Relief & Rehabilitation Commission

Overview

Directorate Detail

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Relief & Rehabilitation Commission	42,327,265	40,655,927	39,767,037
Support Services	34,119,074	39,734,579	32,237,307
DIR: Administration & Finance	18,102,238	34,022,089	16,326,095
CONSOLIDATED FUNDS	18,102,238	34,022,089	16,326,095
ACT: (RRC) Directors & Deputy Directors of State Offices	-	19,164,329	
21 Wages and Salaries	-	19,164,329	
ACT: (RRC) General Administration	18,102,238	14,857,760	16,326,095
21 Wages and Salaries	9,743,870	14,507,760	6,261,286
22 Use of Goods and Services	8,358,368	350,000	10,064,809
DIR: State offices Dirs & D/Dirs	16,016,836	5,712,490	15,911,212
CONSOLIDATED FUNDS	16,016,836	5,712,490	15,911,212
ACT: (RRC) Directors & Deputy Directors of State Offices	16,016,836	1,220	15,911,212
21 Wages and Salaries	15,256,841	1,220	15,312,681
22 Use of Goods and Services	759,995	-	598,531
ACT: (RRC) General Administration	-	5,711,270	
21 Wages and Salaries	-	5,711,270	
Humanitarian & Disaster Management	3,553,453	244,688	3,152,467
DIR: Humanitarian Coordination			2,457,025
CONSOLIDATED FUNDS			2,457,025
ACT: (RRC) Humanitarian Coordination			2,457,025
21 Wages and Salaries			496,939
22 Use of Goods and Services			1,960,086
DIR: NGOs Affairs	2,802,922	164,248	
CONSOLIDATED FUNDS	2,802,922	164,248	
ACT: (RRC) NGOs Affairs	2,802,922	164,248	
21 Wages and Salaries	803,196	164,248	
22 Use of Goods and Services	1,999,726	-	
DIR: Relief	750,531	80,440	695,442
CONSOLIDATED FUNDS	750,531	80,440	695,442
ACT: (RRC) Relief	750,531	80,440	695,442
21 Wages and Salaries	364,781	80,440	383,266
22 Use of Goods and Services	385,750	-	312,175
Return & Reintegration of IDPs	4,654,738	676,660	4,377,263
DIR: Rehab & Reconstruction	1,217,625	288,988	1,194,994
CONSOLIDATED FUNDS	1,217,625	288,988	1,194,994
ACT: (RRC) Rehabilitation & Reconstruction	1,217,625	288,988	1,194,994
21 Wages and Salaries	899,732	288,988	1,066,756
22 Use of Goods and Services	317,893	-	128,239
DIR: Repatriation	1,616,703	183,600	1,480,077
CONSOLIDATED FUNDS	1,616,703	183,600	1,480,077
ACT: (RRC) Repatriation	1,616,703	183,600	1,480,077
21 Wages and Salaries	661,950	183,600	705,860

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
22 Use of Goods and Services	954,753	-	774,217
DIR: Resettlement & Reintegration	1,820,410	204,072	1,702,192
CONSOLIDATED FUNDS	1,820,410	204,072	1,702,192
ACT: (RRC) Resettlement & Reintegration	1,820,410	204,072	1,702,192
21 Wages and Salaries	912,566	204,072	1,032,291
22 Use of Goods and Services	907,844	-	669,901
Grand Total	42,327,265	40,655,927	39,767,037

Sector: Social & Humanitarian Affairs

Peace Commission

*Chairperson: Hon.Chuol Rambang Luoth**Accounting Officer: Mr.Tobias Atari***Overview****Mission Statement**

To promote sustainable peace through collaborative institutional framework between state, non-state actors and south Sudan communities.

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Peace Commission	15,597,080	2,682,455	14,327,122
Wages and Salaries	7,130,693	2,032,455	7,130,693
Use of Goods and Services	8,466,387	650,000	7,196,429
Grand Total	15,597,080	2,682,455	14,327,122

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Peace Commission	15,597,080	2,682,455	14,327,122
CONSOLIDATED FUNDS	15,597,080	2,682,455	14,327,122
Grand Total	15,597,080	2,682,455	14,327,122

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Peace Commission	15,597,080	2,682,455	14,327,122
Support Services	12,376,185	2,388,611	11,249,453
Administration & Finance	9,556,750	1,883,718	10,832,783
State Offices	2,819,435	504,893	416,670
Peace Building & Conflict Resolution	3,220,895	293,844	3,077,669
Peace Building & Conflict M.	1,786,596	133,496	1,669,738
Information & Public Relations	815,331	103,124	687,461
Planning & Research	618,968	57,224	720,470
Grand Total	15,597,080	2,682,455	14,327,122

Sector: Social & Humanitarian
Affairs

Peace Commission

Budget Highlights

Administration, Staff and assets Management, procurement.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Peace Commission	94	46	48		94
Support Services	64	32	32		64
Administration & Finance	64	32	32		64
Peace Building & Conflict Resolution	30	14	16		30
Peace Building & Conflict M.	13	6	7		13
Information & Public Relations	9	5	4		9
Planning & Research	8	3	5		8
Grand Total	94	46	48		94

Sector: Social & Humanitarian Affairs

Peace Commission

Overview

Total Spending Agency Budget by Item

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Peace Commission	15,597,080	2,682,455	14,327,122
Wages and Salaries	7,130,693	2,032,455	7,130,693
Pension Contributions	706,643	156,654	444,736
Wages and Salaries	6,424,050	1,419,321	4,043,052
Social Benefits for GoSS Empl.	-	456,480	2,642,905
Use of Goods and Services	8,466,387	650,000	7,196,429
Contracted Services	228,000	-	193,800
Other Operating Expenses	5,627,901	-	4,783,716
Repairs and Maintenance	777,100	-	660,535
Travel	510,549	-	433,967
Utilities and Communications	778,240	-	661,504
Staff Train.& Other Staff Cost	341,677	-	290,425
Supplies, Tools and Materials	202,920	650,000	172,482
Grand Total	15,597,080	2,682,455	14,327,122

Sector: Social & Humanitarian Affairs

Peace Commission

Overview**Directorate Detail**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
Peace Commission	15,597,080	2,682,455	14,327,122
Support Services	12,376,185	2,388,611	11,249,453
DIR: Administration & Finance	9,556,750	1,883,718	10,832,783
CONSOLIDATED FUNDS	9,556,750	1,883,718	10,832,783
ACT: (PCE) General Administration	9,556,750	1,883,718	10,832,783
21 Wages and Salaries	2,839,237	1,233,718	5,034,072
22 Use of Goods and Services	6,717,513	650,000	5,798,711
DIR: State Offices	2,819,435	504,893	416,670
CONSOLIDATED FUNDS	2,819,435	504,893	416,670
ACT: (MGC) State Offices	2,819,435	504,893	416,670
21 Wages and Salaries	2,329,235	504,893	-
22 Use of Goods and Services	490,200	-	416,670
Peace Building & Conflict Resolution	3,220,895	293,844	3,077,669
DIR: Information & Public Relations	815,331	103,124	687,461
CONSOLIDATED FUNDS	815,331	103,124	687,461
ACT: (PCE) Information & Public Relations	815,331	103,124	687,461
21 Wages and Salaries	555,031	103,124	555,031
22 Use of Goods and Services	260,300	-	132,430
DIR: Peace Building & Conflict M.	1,786,596	133,496	1,669,738
CONSOLIDATED FUNDS	1,786,596	133,496	1,669,738
ACT: (PCE) Peace Building & Conflict Management	1,786,596	133,496	1,669,738
21 Wages and Salaries	883,222	133,496	901,871
22 Use of Goods and Services	903,374	-	767,868
DIR: Planning & Research	618,968	57,224	720,470
CONSOLIDATED FUNDS	618,968	57,224	720,470
ACT: (PCE) Planning, Research, & Monitoring & Evaluatio	618,968	57,224	720,470
21 Wages and Salaries	523,968	57,224	639,720
22 Use of Goods and Services	95,000	-	80,750
Grand Total	15,597,080	2,682,455	14,327,122

Sector: Social & Humanitarian Affairs

War Disabled, Widows & Orphans
Commission

Chairperson: Hon. Deng Dau Deng Malek

Accounting Officer: Mr. Kuol Ayuen Kuot

Overview**Mission Statement**

" To maximize the full potential of the war disabled, war widows and war orphans through empowerme, rehabilitation, integration and participatory engegement that serve their needs and aspiration in national development".

Agency Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
War Disabled, Widows & Orphans Commission	7,809,997	5,929,402	15,719,614
Wages and Salaries	4,934,230	5,279,402	4,977,268
Use of Goods and Services	2,875,767	650,000	10,742,347
Grand Total	7,809,997	5,929,402	15,719,614

Fund Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
War Disabled, Widows & Orphans Commission	7,809,997	5,929,402	15,719,614
CONSOLIDATED FUNDS	7,809,997	5,929,402	15,719,614
Grand Total	7,809,997	5,929,402	15,719,614

Programme and Directorate Summary

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
War Disabled, Widows & Orphans Commission	7,809,997	5,929,402	15,719,614
Support Services	7,287,468	2,074,206	15,152,848
Administration & Finance	7,287,468	2,074,206	15,152,848
Empower Vulnerable Groups	522,529	3,855,196	566,766
Administration & Finance	-	3,855,196	
War Disabled	144,395	-	144,395
War Widows	71,515	-	115,751
War Orphans	136,929	-	136,930
Projects & Capacity building	169,690	-	169,690
Grand Total	7,809,997	5,929,402	15,719,614

Sector: Social & Humanitarian
AffairsWar Disabled, Widows & Orphans
Commission**Budget Highlights**

1. Salaries and wages
2. Supervision of personnel at HQs and states offices, conduct to field visits W/shops and coordination meeting
3. Insurance of vehicles m/bikes and buildings.
4. Educational and livelihood support (to war disabled, war widows and war orphans)
5. Facilitation of physical rehabilitations services to war disabled.
6. Training of beneficiaries (vocational, business management.
7. Office supplies utilities, communication and maintenance services.
8. Participation in national and international events such as the 16th May, 9th July, 30th July and December 3rd (International Disability Day) respectively.

Overview**Staffing Summary**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
War Disabled, Widows & Orphans Commission	86	61	24	1	86
Support Services	78	56	22		78
Administration & Finance	78	56	22		78
Empower Vulnerable Groups	8	5	2	1	8
War Disabled	2	2			2
War Widows	1	1			1
War Orphans	2		2		2
Projects & Capacity building	3	2		1	3
Grand Total	86	61	24	1	86

Sector: Social & Humanitarian Affairs War Disabled, Widows & Orphans Commission

Overview**Total Spending Agency Budget by Item**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
War Disabled, Widows & Orphans Commission	7,809,997	5,929,402	15,719,614
Wages and Salaries	4,934,230	5,279,402	4,977,268
Incentives and Overtime	218,550	-	218,550
Pension Contributions	445,541	141,137	449,927
Wages and Salaries	4,051,590	1,283,069	4,090,242
Social Benefits for GoSS Empl.	218,549	3,855,196	218,549
Use of Goods and Services	2,875,767	650,000	10,742,347
Contracted Services	114,000	-	96,900
Other Operating Expenses	946,560	-	767,994
Repairs and Maintenance	346,997	-	294,947
Travel	332,500	-	282,625
Utilities and Communications	143,133	-	121,663
Staff Train.& Other Staff Cost	435,407	-	8,704,623
Supplies, Tools and Materials	557,170	650,000	473,595
Grand Total	7,809,997	5,929,402	15,719,614

Sector: Social & Humanitarian Affairs War Disabled, Widows & Orphans Commission

Overview**Directorate Detail**

	2016/17 Budget	2016/17 Q3 Outturns	2017/18 Budget
War Disabled, Widows & Orphans Commission	7,809,997	5,929,402	15,719,614
Support Services	7,287,468	2,074,206	15,152,848
DIR: Administration & Finance	7,287,468	2,074,206	15,152,848
CONSOLIDATED FUNDS	7,287,468	2,074,206	15,152,848
ACT: (WWO) General Administration	7,287,468	2,074,206	15,152,848
21 Wages and Salaries	4,411,701	1,424,206	4,410,502
22 Use of Goods and Services	2,875,767	650,000	10,742,347
Empower Vulnerable Groups	522,529	3,855,196	566,766
DIR: Administration & Finance	-	3,855,196	
CONSOLIDATED FUNDS	-	3,855,196	
ACT: (WWO) War Widows	-	3,855,196	
21 Wages and Salaries	-	3,855,196	
DIR: Projects & Capacity building	169,690	-	169,690
CONSOLIDATED FUNDS	169,690	-	169,690
ACT: (WWO) Projects & Capacity building	169,690	-	169,690
21 Wages and Salaries	169,690	-	169,690
DIR: War Disabled	144,395	-	144,395
CONSOLIDATED FUNDS	144,395	-	144,395
ACT: (WWO) War Disabled	144,395	-	144,395
21 Wages and Salaries	144,395	-	144,395
DIR: War Orphans	136,929	-	136,930
CONSOLIDATED FUNDS	136,929	-	136,930
ACT: (WWO) War Orphans	136,929	-	136,930
21 Wages and Salaries	136,929	-	136,930
DIR: War Widows	71,515	-	115,751
CONSOLIDATED FUNDS	71,515	-	115,751
ACT: (WWO) War Widows	71,515	-	115,751
21 Wages and Salaries	71,515	-	115,751
Grand Total	7,809,997	5,929,402	15,719,614

TABLE OF CONTENTS

Fund Codes	3
Organization Codes	
Ministries	5
Commissions	18
Program/Activity Codes	
Sector 10 Accountability Sector	24
Sector 11 Economic Functions Sector	26
Sector 12 Education Sector	29
Sector 13 Health Sector	31
Sector 14 Infrastructure Sector	32
Sector 15 Natural Resource & Rural Sector	34
Sector 16 Public Administration Sector	36
Sector 17 Rule of Law Sector	39
Sector 18 Security Sector	41
Sector 19 Social & Humanitarian Areas Sector	43
Sector 99 Revenue	45
Location Codes	46
Revenue Codes	55
Expenditure Codes	58
Balance Sheet Codes	62

2017/18 FUND CLASSIFICATION

Fund Type	Fund	Sub-Fund	Description
5			CONSOLIDATED FUNDS
	511		CONSOLIDATED FUNDS
		51101	General Fund
	512		Loans
		51201	Loan 1 - place holder
		51202	Loan 2 - place holder
	515		Non Discretionary Payments
		51501	Oil production costs
		51502	Interest and Debt payment
		51503	Nilepet subsidies
	516		Contingency Fund
		51601	Contingency Fund
	599		ARCISS/ND payments
		59901	ARCISS/ND implem. payments
6			EXTERNAL GRANT FUNDS
	611		World Bank
		61105	(WB) LGSDP
	615		African Development Bank
		61503	(ADB) TA for Transport
	699		ARCISS implementation
		69901	ARCISS/ND implementation
7			EXTERNAL LOAN FUNDS
	711		World Bank (IDA)
		71101	(WB) LGSDP
	712		China Exim Bank
		71201	(China Ex) Airport
	713		African Development Bank
		71301	(ADB) Fula R Hydropower
		71302	(ADB) Juba-Nadapal Road
	799		ARCISS/ND implementation
		79901	ARCISS/ND implementation
8			ARREARS
	811		Arrears
		81101	Arrears

2017/18 ORGANISATION CLASSIFICATION - MINISTRIES

Spending Agency	Agency	Directorate	Description
100			(OOP) Office of the President
	1001		(OOP) Office of the President
102	1001	100101	Administration & Finance
		100102	Inter-gov affairs
		100103	Communication & PR services
		100104	Policy, Research & Monitoring
		100105	State House Administration
		100107	Bureau of Religious Affairs
		100108	OOP Support Staff
		100109	OVP Support Staff
		100111	Advisor support to OoP
		100112	State Protocol
		100113	Special Programmes
		100114	Security & Protection
		100115	Donations
		100116	Legal Administration
		100117	OFVP
	1002		(NS) National Security
	1002	100201	Internal Security Bureau
		100202	General Intelligence Bureau
		100203	GIB Foreign Stations Grp A
		100204	GIB Foreign Stations Grp B
		100205	GIB Foreign Stations Grp C
103			(MOJ) Min Just & Constit Aff
	1021		(MOJ) Justice & Constit Aff
	1021	102101	Administration & Finance
		102102	Research & Training
		102103	Public Prosecutions
		102104	Legislation, Gazetting
		102105	Contracts, Convent, Treaties
		102106	Civil Litigation
		102107	Registration
		102109	State Offices
		102110	Human Rights & Legal Aid
			(MFA) Min Foreign Affairs & IC
	1031		(MFA) Foreign Affairs & Int Co
	1031	103101	Administration & Finance
		103102	Bilateral Relations

2017/18 ORGANISATION CLASSIFICATION - MINISTRIES

Spending Agency	Agency	Directorate	Description
104	1041	103103	Consular Service
		103104	Protocol & Public Relations
		103105	Multilateral Relations
		103106	International Coop
		103107	Inst of Diplomatic Studies
		103108	Planning and Research
109	1091	(MOF) Min Fin & Econ Planning	
		(MOF) Fin & Economic Planning	
		104101	Administration & Finance
		104102	Budget
		104103	Treasury
		104104	Planning
110	1101	104105	Taxation
		104106	Customs
		104107	Internal Audit
		104108	Procurement
		104109	Petroleum
		104110	GATC
110	1101	(MOH) Min Health	
		(MOH) Health	
		109101	Administration & Finance
		109102	Policy, Planning and Budgeting
		109103	Medical Commission
		109104	Medical Services
110	1101	109105	Med Training & Prof Dev
		109106	Reproductive Health
		109107	Int Health & Coordination
		109108	Juba Hospital
		109109	Wau Hospital
		109110	Malakal Hospital
110	1101	109111	Preventive Health Services
		109112	Primary Healthcare
		109113	Pharma & med supplies
		109114	Kiir Mayardit Woman's Hospital
		109115	Pub Health Lab & Blood Trans
110	1101	(MLH) Min Lands, Housing & UD	
		(MLH) Lands, Housing & Urban	
		110101	Administration & Finance

2017/18 ORGANISATION CLASSIFICATION - MINISTRIES

Spending Agency	Agency	Directorate	Description
114	1141	110102	Housing Policy & Schemes
		110103	Projects
		110104	Physical Planning
		110105	Research & Training
		110106	Sanitation
		110107	Survey
		110108	Lands
115	1151	(MIN) Min Interior	
		(MIN) Interior HQ	
		114101	Administration & Finance
		114102	Legal Affairs
		114103	Planning & Projects
		114104	Public Relations & Research
		114105	Immigration
116	1152	(MWT) Min Wildl Cons & Tourism	
		(WLD) Wildlife Conservation	
		115101	Administration & Finance
		115102	Wildlife Conservation
		115103	Nimule National Park
		115104	Boma National Park
		115105	Boma Training Centre
117	1161	115106	Luri Training Centre
		(TOU) Tourism	
		115201	Tourism
		115202	Administration & Finance
		(POL) Police Service	
		(POL) Police Service	
		116101	Administration & Finance
117	1171	116102	Training
		116103	Social Welfare and PR
		116104	Logistics (equip.& const.)
		(PRN) Prisons Service	
		(PRN) Prisons Service	
		117101	Administration & Finance
		117102	Prisoner Affairs & Production
		117104	Communication & Information
		117105	Training & Human Res, Develop.
		117106	Procurement & Logistics

2017/18 ORGANISATION CLASSIFICATION - MINISTRIES

Spending Agency	Agency	Directorate	Description
118		117107	Production, Vocational & Reha.
		117108	Reserve Force
		117109	Abyei AA
		117110	Office of Director General
118	1181	(FIR) Fire Brigade	
		(FIR) Fire Brigade	
		118101	Administration & Finance
		118102	Strategy
119		118103	Fire Prevention
		118104	Training
		118105	Emergency Response
		(MGC) Min Gender Child & Soc	
119	1191	(MGC) Gender, Child & Soc Wel	
		119101	Administration & Finance
		119102	Planning, Research & Doc
		119103	Gender
120		119104	Child Welfare
		119105	Social Welfare
		119106	Minister's Office
		(MCY) Min Cult Youth & Sport	
120	1201	(MCY) Culture, Youth & Sport	
		120101	Administration & Finance
		120102	Culture
		120103	Youth
125		120104	Sports
		120105	Archives & Antiquities
		(MTI) Min Trade Inv & Industry	
		(MTI) Trade Inv & Industry	
125	1253	125301	Industry
		125302	Nzara Agro Industrial Complex
		125303	Private Sector Development
		125304	Planning, Research, Stat. & Commu.
127		125305	Foreign Trade
		125306	Bilateral & Multilateral Trade
		125307	EAC Secretariat
		125308	Administration & Finance
127		125309	Domestic Trade
		(MLF) Min Livestock & Fisher	

2017/18 ORGANISATION CLASSIFICATION - MINISTRIES

Spending Agency	Agency	Directorate	Description
	1271		(MLF) Livestock & Fisheries
		127101	Administration & Finance
		127102	Planning
		127103	Veterinary Services
		127104	Animal Production
		127105	Fisheries
		127106	Research & Training
128			(MHD) Min Hum Aff & Disaster
	1281		(MHD) Hum Aff & Disaster Mngmt
		128101	Administration & Finance
		128102	Planning & Coordination
		128103	Disaster Management
		128104	Early Warning System
129			(MCA) Min Cabinet Affairs
	1291		(MCA) Cabinet Affairs
		129101	Administration & Finance
		129102	Cabinet Resolutions and ICT
		129103	Protocol, PR, Comms, Press
		129104	Policy Analysis and Research
		129105	Engineering Council
130			(MPA) Parliamentary Affairs
	1301		(MPA) Parliamentary Affairs
		130101	Administration & Finance
		130102	Legislative Affairs
		130103	Governance Affairs
		130104	Planning, M&E
		130105	Centre for Democratic Gov
131			(MED) Min Energy & Dams
	1311		(MED) Min Energy & Dams
		131101	Administration & Finance
		131102	Planning & Projects
		131103	Dam Implementation Unit
		131104	Engineering & Grid Operations
132			(MWRI) Min Water R & Irrig
	1321		(MWRI) Water Res & Irrigat
		132101	Administration & Finance
		132102	Water Resources Management
		132103	Planning & Programmes

2017/18 ORGANISATION CLASSIFICATION - MINISTRIES

Spending Agency	Agency	Directorate	Description
133	1331	132104	Rural Water & Sanitation
		132105	Irrigation & Drainage
		132106	Hydrology & Survey
		(MMI) Min of Mining	
		(MMI) Min of Mining	
		133101	Administration & Finance
		133102	Planning, Training & Research
		133103	Minerals Development
		133104	Geological Surveys
		133105	Technical Services
		(MPO) Min of Petroleum	
		(MPO) Min of Petroleum	
		134101	Administration & Finance
		134102	Petroleum Authority
		134103	Planning, Research & Training
		Nilepet	
		134202	Nilepet
		(MDV) Min Defence & Vet Aff	
135	1351	(DEF) Defence	
		135101	Administration & Finance
		135102	Policy & Planning
		135103	Procurement
		135104	Production
		135105	Inspection
		135106	Public & Int Relations
		135107	Ground Forces
		135108	Airforce
		135109	Presidential Guard
		135110	Transportation & Maintenance
		135111	General Training
		135112	Education & Sports
		135113	Moral Orientation
		135114	Research & Transformation
		135115	Military Colleges
		135116	Human Resources
		135117	Military Organization
		135118	Military Justice
		135119	JVMM

2017/18 ORGANISATION CLASSIFICATION - MINISTRIES

Spending Agency	Agency	Directorate	Description
		135120	Military Police
		135121	Office o/t Commander-in-Chief
		135122	Office o/t DepMin
		135123	Office of H.E. Minister
		135124	Office of the Undersecretary
		135125	Health Services
		135126	SPLA GHQs Finance
		135127	MOD Finance
		135128	Pension
		135129	Internal Audit
136	1352	135130	Supply
		(VAF) Min Veteran Affairs	
	1352	135201	Administration & Finance
		135203	Social and Cultural Affairs
		135204	Human Resources
		135205	Veteran Benefits
		135206	State Offices
		135207	Veteran Affairs
		135208	Wounded Heroes
		(MIC) Min Info Comms Post	
	1361	(MIC) Min Info Comms Post	
	1361	136101	Administration & Finance
		136102	Training and Research
		136103	Government Printing Press
		136104	Telecoms
		136105	Postal Services
		136106	Policy & Planning
		136107	Information Technology
		136108	ICT Institute
		136109	Information
137		(MFE) Min Federal Affairs	
	1371	(MFE) Min Federal Affairs	
	1371	137101	Administration & Finance
		137102	State & Intergov Linkages
		137104	Policy Training & Research
		137105	Planning & Programmes
		137106	Federal Affairs
138		(MTR) Min Transport	

2017/18 ORGANISATION CLASSIFICATION - MINISTRIES

Spending Agency	Agency	Directorate	Description
	1381	(MTR) Min Transport	
		138101	Administration & Finance
		138102	Transport & Road Safety
		138103	Air & River Transport
139	1391	138104	Railways
		(MRB) Min Roads & Bridges	
		(MRB) Min Roads & Bridges	
		139101	Administration & Finance
	1391	139102	Roads & Bridges
		139103	Planning & policy formulation
		139104	Quality control & research
140	1401	(MED) Min Gen Educ & Instruc	
		(MED) Gen Education & Instruc	
		140101	Administration & Finance
		140102	Alternative Education Systems
	1401	140103	Planning & Budgeting
		140104	Gender Equity & Social Change
		140105	Examinations Secretariat
		140106	Quality Promotion and Innov
		140107	Post Primary Education
		140108	Basic and Secondary Ed
		140109	Dir of NaTD & Mgmt Services
		140110	Tech & Voc Ed & Training
		140111	Nat Curric Dev Centre
		140112	Nat & Foreign Lang Centre
141	1411	(MHE) Min High Ed, Sci & Tech	
		(MHE) Higher Educ, Sci & Tech	
		141101	Administration & Finance
		141102	External Relations & Training
	1411	141103	Planning, Budgeting & Grants
		141104	Admission & Evaluation
		141105	Private & Foreign Higher Ed
		141106	Technical & Technological Ed
		141107	Juba University
		141108	Bahr el Ghazal University
		141109	Dr John Garang University
		141110	Rumbek University
		141111	Upper Nile University

2017/18 ORGANISATION CLASSIFICATION - MINISTRIES

Spending Agency	Agency	Directorate	Description
142	1421	141112	NBG University
		141113	Torit University
		141114	Western Equatoria University
		141115	General Secretariat of NCHE
		(MAF) Min Agric & Food Sec	
		(MAF) Agriculture & Food Sec	
		142101	Administration & Finance
		142102	Planning (Agri.and Forestry)
		142103	Agric, Prod.& Extension
		142104	Co-operative Development
		142105	Rural Development
		142106	Research & Training
		142107	Amadi Inst. for Rural Develop.
		142108	Admin & Fin (Coop & Rur Dev)
143	1431	142109	Plan, Tra, Res, Monit & Eval.
		142110	Food Security Policy Coordin
		142111	Food Security Analysis & Comms
		142112	National Food Reserve
		(MLP) Min Public Service & HRD	
		(MLP) Lab Public Service & HRD	
		143101	Administration & Finance
		143102	Labour & Industrial Relations
		143103	Vocational Training Centres
		143104	Occupational Health and Safety
		143105	Human Resource Development
		143106	Management Services
		143107	Pensions
		143108	Policy, Planning & Budget
144	1441	143109	Records Management
		143110	Recruitment Board
		143111	Human Resource Management
		(MEF) Min Envir & Forestry	
		(MEF) Environment & Forestry	
		144101	Administration & Finance
		144102	Environmental Management
		144103	Planning & Sustainable Dev
		144104	Environmental Educ & Info
		144105	Wetlands & Biodiversity

2017/18 ORGANISATION CLASSIFICATION - MINISTRIES

Spending Agency	Agency	Directorate	Description
		144106	Climate Change & Meteo
		144107	Forestry

2017/18 ORGANISATION CLASSIFICATION - COMMISSIONS

Spending
Agency

Agency Directorate Description

200101	NLA Operations
200102	Assembly Support Staff
201101	Administration & Finance
201102	Audit
201103	State Offices Administration
202101	Administration & Finance
202102	Social & Demographic Statistic
202103	Census & Survey
202104	Monitoring & Evaluation
202105	GIS & Remote Sensing
202106	IT Department
202107	Economic Statistics
202108	Office of Chairman & Deputy
202109	Rumbek Sub-Office
202110	10 State Offices
203101	Supreme Court
203102	Judicial Service Council
203103	Justices & Judges
203104	Judiciary Support Staff
204101	Administration & Finance
204102	Corruption Prevention & Edu.
204103	Investigation & Asset Tracing
204104	State Coordination
204105	Prosecution & Asset recovery
205101	Administration & Finance
205102	Allocation
205103	Training & Research
205104	Monitoring
206101	Administration & Finance
206102	Programmmes
207101	Administration & Finance
207102	Area & District Managers
207103	Projects & Construction
207104	Monitoring & Evaluation
208101	Administration & Finance
208102	Monitoring & Evaluation
209101	Administration & Finance
209102	Local Government & TAL Council

2017/18 ORGANISATION CLASSIFICATION - COMMISSIONS

Spending
Agency

Agency Directorate Description

209103	Training, Planning & Programs
210101	Administration & Finance
210102	Investigation
210103	State Affairs
210104	Training & Research
211101	Administration & Finance
211102	Investigations
212101	Administration & Finance
212102	Legal Affairs
212103	Info, Doc & Publication
213101	Administration & Finance
213102	Security Research & Policy
213103	Small Arms Control S&P
213104	Capacity Building
214101	Administration & Finance
214102	Investigation & Legal Services
214103	Human Rights Protection
214104	Research, Training & Educ
214105	State Offices
215101	Administration & Finance
215102	Human Resources
215103	Operations
215104	MRE & Public Relations
215105	Victim Assistance
215106	Regional Administration
216101	Administration & Finance
216102	Programmes (DDR)
216104	Programmes (Reintegration)
216105	State Offices Administration
217101	Administration & Finance
217102	Planning and projects
217103	Power Systems Services
217104	Regional Electricity
217105	Human Resource Management
218101	Administration & Finance
218102	State offices Dirs & D/Dirs
218103	Repatriation
218104	Resettlement & Reintegration

2017/18 ORGANISATION CLASSIFICATION - COMMISSIONS

Spending
Agency

Agency Directorate Description

218105	Rehab & Reconstruction
218106	Relief
218107	Humanitarian Coordination
220101	Administration & Finance
220102	Operations & Logistics
220103	Public Outreach
220104	Technical service
221101	Administration & Finance
221102	Planning and Programming
221103	Projects
221104	Road Maintenance
221105	HRD & Administration
221106	Procurement and disposal
222101	Administration & Finance
222102	Council of States
223101	Administration & Finance
223102	Peace Building & Conflict M.
223103	Information & Public Relations
223104	Planning & Research
223105	State Offices
224101	Administration & Finance
224102	War Disabled
224103	War Widows
224104	War Orphans
224105	Projects & Capacity building
225101	Administration & Finance
225102	Monitoring & Evaluation
225103	Care & Support
225104	Prevention
225105	Community Mobilisation
225106	State Offices
225107	Policy & Planning
226101	Administration & Finance
227101	Administration & Finance
227102	Planning & Investment mapping
227103	Investment Promotion
228101	Administration & Finance
228102	Land Policy & Law

2017/18 ORGANISATION CLASSIFICATION - COMMISSIONS

Spending
Agency

Agency Directorate Description

228103	Mediation & Arbitration
229101	Administration & Finance
229102	Technical Operations Services
230101	Administration & Finance
230102	Inspection
230103	Registration and Licensing
230104	Quality Control
230105	Marketing Authorisation
231101	Constitution Review
232101	Administration & Finance
232102	Program and Coordination
232103	Refugees Protection & Welfare
233101	Petroleum and Gas Commission
234101	Administration & Finance
234102	Incident & Accident Investig
234103	Aerodromes
234104	ANS
234105	Aviation Safety & Standards
234106	Aviation Security
234107	Corporate Planning & Research
234108	Meteorological Service
234109	CEO & Advisers
235101	Administration & Finance
236101	Administration & Finance
237101	Administration & Finance
237102	Research & Development
237103	Infrastructure
237104	Special Projects
238101	Administration & Finance
238102	placeholder
238103	placeholder
238104	placeholder
239101	Administration & Finance
239102	placeholder
239103	placeholder
239104	placeholder
240101	Administration & Finance
240102	placeholder

2017/18 ORGANISATION CLASSIFICATION - COMMISSIONS

**Spending
Agency**

Agency Directorate Description

240103	placeholder
240104	placeholder
241101	Administration & Finance
241102	placeholder
241103	placeholder
241104	placeholder

2017/18 ACTIVITY

CLASSIFICATION - ACCOUNTABILITY SECTOR

Sect	Prog	Act	Description
10			ACCOUNTABILITY
	1000		Economic Mngmt & Resource Mob
		100001	(MOF) Mngmt & admin customs
		100002	(MOF) Mngmt & admin tax
		100003	(RDF) Manage RDF Investments
		100004	(NRA) Maximise GRSS revenues
		100005	(MOF) Petroleum Unit
	1001		National Planning & Budgeting
		100101	(FFM) Allocation
		100102	(MOF) Budget prep & implem
		100103	(MOF) Macroeconomic & Planning
		100104	(MOF) Planning (Aid & Sector)
		100105	(FFM) Monitoring
		100106	(FFM) Training and Research
		100107	(MOF) Instit Support to PFM
	1002		National Financial Management
		100201	(MOF) Govt Accounting Training
		100202	(MOF) Internal Audit
		100203	(MOF) Procurement Policy & Adm
		100204	(MOF) Budget execution managm
		100205	(MOF) Managing State Block
		100206	(MOF) Managing STAG
		100207	(MOF) Managing CDG
		100208	(MOF) Managing Abyei Block
		100209	(MOF) Manag. Payam Devel. Grant
		100210	(MOF) Managing 2% Oil Transfer
		100211	(MOF) Managing 3% Oil Transfer
		100212	(MOF) County Block Transfers
		100213	(MOF) Agric & Non-oil reserve
		100214	(MOF) Arrears/Reserves
		100215	(MOF) Int payment & bank chges
		100216	(MOF) Oil Payments to Sudan
		100217	(MOF) BSS Advance
		100218	(MOF) Treasury Bills
		100219	(MOF) Oil Company Loans
	1005		Audit, transparency & account
		100501	(AUD) National Accounts Audit
		100502	(AUD) Monitoring & Evaluation
	1006		National Statistics

2017/18 ACTIVITY

CLASSIFICATION - ACCOUNTABILITY SECTOR

Sect	Prog	Act	Description
		100601	(STA) Economic Statistics
		100602	(STA) GIS & Remote Sensing
		100603	(STA) Monitoring & Evaluation
		100604	(STA) Social & Demog Stats
		100605	(STA) Census & Survey
		100606	(STA) 2014 Census
1007			Corruption Elimination
		100701	(ACC) Corruption Prev & Educ
		100702	(ACC) Legal services
		100703	(ACC) State Coord & staff dev
		100704	(ACC) Prosecution
1099			Support Services
		109901	(MOF) General Administration
		109902	(ACC) General Administration
		109903	(AUD) General Administration
		109904	(STA) General Administration
		109905	(FFM) General Administration
		109906	(RDF) General Administration
		109907	(STA) General Administration
		109908	(STA) Provision of IT Services
		109909	(STA) State Off Rumbek
		109910	(STAT) State Office Fin & Admin

2017/18 ACTIVITY

CLASSIFICATION - ECONOMIC FUNCTIONS

Sect	Prog	Act	Description
11			ECONOMIC FUNCTIONS
	1100		Industrial Development
		110002	(MTI) Nzara- Agro Complex
	1101		Develop Energy and Mining Ind
		110101	(MMI) Geological Surveys
		110102	(MMI) Minerals Development
		110103	(MPO) Petroleum
		110104	(MPO) Planning & Staff Devt
		110105	(PGC) Petroleum ind oversight
		110106	(MMI) Planning & Staff Devt
		110107	(MMI) Technical Services
	1102		Access to Public Information
		110201	(MIC) Broadcasting news
		110202	(MIC) Radio & TV in Wau
		110203	(MIC) Radio & TV in Malakal
		110204	(MIC) Information collection
		110205	(MA) Media Authority
	1103		Power Management & Development
		110301	(EC) Planning for projects
		110302	(ED) Planning & Projects
		110303	(EC) Power Systems Services
		110304	(MED) Dam Implementation Unit
		110305	(EC) Regional Electricity Ops
		110306	(MED) Engineering & Grid Ops
		110307	(MED) Fula Rapids Hydro Prject
		110308	(MED) Fula Rapids Hydro Transm
		110309	(MED) Juba Power Distribution
	1104		Attract foreign/domestic inv
		110401	(IA) Planning & inv mapping
		110402	(IA) Investment Promotion
		110403	(IA) General Administration
	1105		Improve Telecom/Postal Service
		110501	(MIC) Telecoms regs & licenses
		110502	(MIC) Manages national postal
		110503	(MIC) Ministerial Planning
		110504	(MIC) Capacity building
		110505	(MIC) Responsible E-government
		110508	(MIC) Training & Research
		110509	(MIC) Govt Printing Press

2017/18 ACTIVITY

CLASSIFICATION - ECONOMIC FUNCTIONS

Sect	Prog	Act	Description
		110510	(MIC) Information
	1106	Dev & harmon of standards	
		110601	(STD) Standards development
		110602	(STD) Planning & Training
		110603	(STD) Standards & grades dev
	1107	Urban Water Supply	
		110701	(UWC) Area & District mgmt
		110702	(UWC) Water dist network ext
		110703	(UWC) Monitoring & Evaluation
	1108	Water Resource Development	
		110801	(MIW) Sust and int wat res
		110802	(MIW) Strategic Plans
		110803	(MIW) Access to safe water
		110804	(MIW) Irrig & drain facilities
		110805	(MIW) Obs networks & WIMS
		110806	(MIW) Water Harv & Flood contrl
		110807	(MIW) Harvest and flood con
		110808	(MIW) Rural&towns Sani. Supply
		110809	(MIW) Wash trfs to states
		110810	(MIW) Hydro data collection
		110811	(MIW) Wash trfs to counties
	1109	Trade & Commerce	
		110901	(MTI) Foreign trade
		110902	(MTI) Domestic trade
		110903	(MTI) Plan, Research & Comms
		110905	(MTI) Private sector
		110906	(MTI) SS Business Forum
		110907	(MTI) Bi & Multilateral Trade
		110913	(EAC) East African community
	1110	Regulating Telecoms	
		111001	(NCA) Regulating Telecoms
	1199	Support Services	
		119901	(EC) General Administration
		119902	(EC) HR Management
		119903	(IA) General Administration
		119904	(MIC) General Administration
		119905	(MPO) General Administration
		119907	(MED) General Administration
		119908	(UWC) General Administration

2017/18 ACTIVITY

CLASSIFICATION - ECONOMIC FUNCTIONS

Sect	Prog	Act	Description
		119909	(MIW) Responsive Admin
		119910	(UWC) UWC Board of Directors
		119911	(STD) Admin of state programs
		119914	(STD) General Administration
		119916	(MTI) General Administration
		119917	(MMI) General Administration
		119918	(IA) General Administration
		119919	(MA) General Administration

2017/18 ACTIVITY

CLASSIFICATION - EDUCATION SECTOR

Sect	Prog	Act	Description
12			EDUCATION
	1200		Basic Education
		120001	(MGE) Early Childhood Dev
		120002	(MGE) Primary Education
		120003	(MGE) Sec wide mon for BE
	1201		Higher & Tertiary Education
		120101	(MHE) Alt Education Systems
		120102	(MHE) Planning & Budgeting
		120103	(MHE) Admission & Evaluation
		120104	(MHE) Private & Foreign HE
		120105	(MHE) Tech & Techn Educ Serv
		120106	(MHE) Juba University
		120107	(MHE) Bahr ElGhazal University
		120108	(MHE) John Garang University
		120109	(MHE) Rumbek University
		120110	(MHE) Upper Nile University
		120111	(MHE) NBG University
		120112	(MHE) Torit University
		120113	(MHE) Western Equatoria Uni
		120114	(MHE) Nat Council of Higher Ed
	1202		Policy & Systems Development
		120201	(MGE) Planning & Budgeting
		120202	(MGE) Gender & Social Change
		120203	(MGE) Primary Schools construc
		120204	(MGE) Sec wide mon for PSD
	1203		Alternative Education Systems
		120301	(MGE) Alt Education Systems
		120302	(MGE) Sec wide mon for AES
	1204		Cap Strength & Quality Assur
		120401	(MGE) Qual Assur & Stand Dev
		120402	(MGE) Examinations
		120403	(MGE) Teacher Training
		120404	(MGE) Curriculum Development
		120405	(MGE) National languages
		120406	(MGE) Arapi NTTI
		120407	(MGE)Malakal NTTI
		120408	(MGE) Maper NTTI
		120409	(MGE) Maridi NTTI
		120410	(MGE) Mbili NTTI

2017/18 ACTIVITY

CLASSIFICATION - EDUCATION SECTOR

Sect	Prog	Act	Description
		120411	(MGE) Rombur NTTI
		120412	(MGE) Rumbek NTTI
		120413	(MGE) Nat teacher dev and mgmt
		120414	(MGE) School insp
		120415	(MGE) Sec wide mon for CSQ
1205		Post-Primary Education	
		120501	(MGE) Secondary Education
		120502	(MGE) Techn & Voc Education
		120503	(MGE) Co-curricular activities
		120504	(MGE) Sec Teachers Incent
		120505	(MGE) Secwide mon for PPE
1299		Support Services	
		129901	(MGE) General Administration
		129902	(MHE) General Administration
		129903	(MGE) Sec wide mon for SS

2017/18 ACTIVITY

CLASSIFICATION - HEALTH SECTOR

Sect	Prog	Act	Description
13			HEALTH
	1300		Reduce prevalence of HIV/AIDS
		130001	(HAC) Monitoring & Evaluation
		130002	(HAC) Care & Support
		130003	(HAC) Prevention
		130004	(HAC) Policy & Planning
		130005	(HAC) Community Mobilisation
	1301		Community and Public Health
		130101	(MOH) Reproductive Health
		130102	(MOH) Preventative Health Serv
		130103	(MOH) Primary Healthcare
		130104	(MOH) Boma Health Initiative
		130105	(MOH) Incent prim care work
	1302		Secondary/Tertiary Health Care
		130201	(MOH) Juba Teaching Hospital
		130202	(MOH) Wau Teaching Hospital
		130203	(MOH) Malakal Teach Hospital
		130204	(MOH) State & county hospitals
		130205	(MOH) Katiko Hospital
		130206	(MOH) Kiir Mayardit Womens H
		130207	(MOH) Public Health Lab & BTS
		130208	(MOH) Med Services
	1303		Planning Coordination & Monit
		130301	(MOH) Int Health & Coord
		130302	(MOH) Policy, Planning & Budget
	1304		Human Resources Development
		130401	(MOH) Health Training Instit
		130402	(MOH) HSIs
		130403	(MOH) College of Phys & Surg
	1305		Pharma Inspect & Qual Control
		130501	(DFC) Pharmaceutical inspect
		130502	(DFC) Regulated products test
	1306		Pharma License & Registration
		130601	(DFC) Licensing
		130602	(DFC) Registration
			Pharmaceuticals & Equipment
		130701	(MOH) Pharma procurement
	1399		Support Services
		139901	(MOH) General Administration

2017/18 ACTIVITY

CLASSIFICATION - HEALTH SECTOR

Sect	Prog	Act	Description
		139902	(HAC) Admin of State Offices
		139903	(HAC) General Administration
		139904	(MOH) Access Medical Claims
		139905	(DFC) General Administration

2017/18 ACTIVITY CLASSIFICATION - INFRASTRUCTURE SECTOR

Sect	Prog	Act	Description
14			INFRASTRUCTURE
	1400		Roads Maintenance & Devt
		140004	(MRB) maintenance of roads
		140007	(RA) Strat & Business Plan
		140009	(MRB) Roads & Bridges & PMT
		140010	(MRB) R&B construc & manag
		140011	(MRB) Qual control & research
		140018	(MRB) Routine Maintenance
		140029	(RA) Development Projects
		140030	(RA) Maintenance of roads
	1401		Air/River/Rail Transport Dev
		140101	(MTR) Road safety
		140102	(MTR) Civil Aviation policy
		140104	(MTR) Rail policy and feas
		140105	(MTR) Juba Airport Phase I
		140106	(MTR) Juba River Port
		140107	(MTR) Admin Houses rehab
	1402		Housing Dev & Physical Plan
		140201	(MLH) Local building materials
		140202	(MLH) Additional housing Juba
		140203	(MLH) Housing Policy & Schemes
		140204	(MLH) Project coordination
		140205	(MLH) Urban land use planning
		140206	(MLH) Surveying of States
		140207	(MLH) Land reg & licensing
	1403		Urban Sanitation
		140301	(MLH) Urban Sanitation
	1404		Civil Aviation
		140401	(CAA) Accident Investigation
		140403	(CAA) Aerodromes
		140404	(CAA) ANS
		140405	(CAA) Safety & Standards
		140406	(CAA) Aviation Security
		140407	(CAA) Planning & Research
		140408	(CAA) Meteorological Service
		140409	(CAA) CEO & Advisers
	1499		Support Services
		149901	(MLH) General Administration

2017/18 ACTIVITY CLASSIFICATION - INFRASTRUCTURE SECTOR

Sect	Prog	Act	Description
		149902	(MTR) General Administration
		149903	(MRB) General Administration
		149904	(CAA) General Administration
		149905	(RA) Procurement
		149906	(RA) HR & Admin Functions
		149907	(RA) General Administration

2017/18 ACTIVITY CLASSIFICATION - NATURAL RESOURCES SECTOR

Sect	Prog	Act	Description
15			NATURAL RESOURCES AND RURAL
	1500		Environmental Management
		150001	(MEF) Pollution prev & control
		150002	(MEF) Environmental profiling
		150003	(MEF) Environmental awareness
		150004	(MEF) Wetlands & Biodiversity
		150005	(MEF) Metereological services
		150006	(MEF) Forestry
	1501		Agriculture and Food Security
		150101	(MAF) Planning Policy
		150102	(MAF) Agriculture & Production
		150104	(MAF) Research & Extension
		150105	(MAF) Food Crisis Response
		150106	(MAF) Food Sec Policy Coordina
		150107	(MAF) National Food Reserve
		150108	(MAF) Analysis & Comm
	1502		Livestock and Fisheries
		150201	(MLF) Planning & Documentation
		150202	(MLF) Veterinary Services
		150203	(MLF) Prod & Range Management
		150204	(MLF) Fisheries & Aqua Dev
		150205	(MLF) Research & Nat Resources
	1503		Cooperatives & Rural Dev
		150301	(MAF) Co-operative Development
		150302	(MAF) Community Development
		150303	(MAF) Amadi Institute
		150304	(MAF) Planning & Training
	1504		Promote agric & reduce pov
		150401	(AB) Support to farmers
	1505		Tourism
		150501	(TOU) Tourism
	1506		Wildlife
		150601	(WLD) Wildlife Conservation
		150602	(WLD) Nimule National Park
		150603	(WLD) Boma National Park
		150604	(WLD) Boma Training Centre
		150605	(WLD) Luri Training Centre
	1507		Land Management
		150701	(LND) Land use policy & reg

2017/18 ACTIVITY CLASSIFICATION - NATURAL RESOURCES SECTOR

Sect	Prog	Act	Description
		150702	(LND) Land dispute med & reg
	1599	Support Services	
		159901	(MEF) General Administration
		159902	(MAF) Gen Admin (Agric)
		159903	(MLF) General Administration
		159904	(MAF) Gen Admin (Coops)
		159905	(WLD) General Administration
		159906	(TOU) General Administration
		159907	(LND) General Administration
		159908	(MAF) Mngmt State Operation
		159909	(MAF) Safety Net & Skills Dev

2017/18 ACTIVITY

CLASSIFICATION - PUBLIC ADMINISTRATION

Sect	Prog	Act	Description
16			PUBLIC ADMINISTRATION
	1600		Legislation
		160001	(NLA) Assembly & Committee Ops
		160002	(PAL) Legislative Affairs
		160003	(PAL) Administration & Support
	1601		Executive Funct o/t President
		160101	(OOP) Advice to President
		160102	(OOP) Support to Vice Pres
		160103	(OOP) Legal advice
		160104	(OOP) Donations
		160107	(OOP) Manage funct (OFVP)
	1602		Public Service Policy
		160201	(MLP) Establishment
		160202	(CSC) Planning & Documentation
		160203	(PGC) Publ grievances investig
		160204	(MLP) Human Resource Deve.
		160205	(CSC) Investig & Grievance
		160206	(MLP) Budgetig & Mngmt Serv
		160207	(CSC) Monitoring & Evaluation
		160208	(MLP) Pension
		160209	(MLP) Recruitment
		160210	(MLP) Records management
		160211	(MLP) Pol, Planning & Budget
	1603		Foreign Relations & Int Coop
		160301	(MFA) Bilateral Relations
		160302	(MFA) Consular Service
		160303	(MFA) Protocol & Public Relat
		160304	(MFA) Multilateral relations
		160305	(MFA) Int cooperation
	1604		Inter-G.Policy Coord. & Monit.
		160401	(LGB) Programs & TAL Council
		160402	(OOP) Decentr & Intergovt Aff
		160403	(LGB) Local Govt Training
		160404	(MFE) State & Intergov Linkgs
		160406	(MFE) Policy Training & Res
		160407	(MFE) Planning & Programmes
		160408	(MFE) Federal Affairs
	1605		Conducive Env for Labour
		160501	(EJC) Investigation

2017/18 ACTIVITY

CLASSIFICATION - PUBLIC ADMINISTRATION

Sect	Prog	Act	Description
		160502	(EJC) Training & Research
		160503	(EJC) State Affairs
		160504	(MLP) Labour & Ind Relations
		160505	(MLP) Malakal Voc Train Centre
		160506	(MLP) Multi Serv Train Centre
		160507	(MLP) Wau Voc Train Centre
		160508	(MLP) Aluakluak Voc Train Cent
		160509	(MLP) Occupat Health & Safety
		160510	(MLP) Inst.Train. College, Juba
		160511	(MLP) Maban Voc Train Centre
		160513	(MLP) Spirit Africa VTC
		160514	(MLP) Voc. Training HQs Juba
		160515	(MLP) Other revenue
	1606	Presidential Operations	
		160601	(OOP) Advisors Support staff
		160602	(OOP) Comms & PR
		160603	(OOP) VIP ceremonial functions
		160604	(OOP) Presidential services
		160605	(OOP) Pol, Research & Monit
		160606	(OOP) Security & protection
		160607	(OOP) Presidential functions
		160608	(OOP) Legal advice
		160609	(OOP) Religious affairs
	1607	National Elections Mangmt	
		160701	(NEC) Elections Management
		160703	(NEC) State High Commitees
	1608	Governance Policy & Support	
		160801	(MPA) Multiparty democ & gov
		160802	(MPA) Gov & democ think tank
		160803	(MPA) Performance mngmt of MPA
	1609	Council of States	
		160901	(COS) Council of States Operations
	1610	Supp to Cabinet and Exec & ECF	
		161001	(MCA) Secretariat
		161002	(MCA) Meetings and functions
		161003	(MCA) Ec Policy Analysis
		161004	(MCA) Emer Contingency Fund
	1611	Constitution Review	
		161101	(NCR) National Constitution Review

2017/18 ACTIVITY

CLASSIFICATION - PUBLIC ADMINISTRATION

Sect	Prog	Act	Description
	1612		Northern Corridor
		161201	(NCIA) Research & Development
		161202	(NCIA) Infrastructure
		161203	(NCIA) Special Projects
	1613		ARCISS implementation
		161301	ARCISS implementation
	1699		Support Services
		169901	(OOP) General Administration
		169902	(MCA) General Administration
		169903	(NLA) Assembly Support Staff
		169904	(MLP) General Administration
		169905	(NEC) Commission Headquarters
		169906	(MPA) General Administration
		169907	(CSC) General Administration
		169908	(MFA) General Administration
		169909	(LGB) General Administration
		169910	(EJC) General Administration
		169911	(PGC) General Administration
		169912	(COS) General Administration
		169913	(MFA) Group B Embassies
		169914	(MFA) Group C Embassies
		169915	(MCA) Constit Posth salaries
		169916	(NEC) Technical Services
		169918	(NEC) Establish Info Tech
		169919	(PSC) General Administration
		169920	(NCIA) General Administration
		169921	(MFA) Group A Embassies
		169922	(MFE) General Administration

2017/18 ACTIVITY CLASSIFICATION - RULE OF LAW

Sect	Prog	Act	Description
17			RULE OF LAW
	1700		Access to Justice
		170001	(JSS) Justices & Judges
		170002	(JSS) Construction & renov
		170003	(JSS) Supreme Court
	1701		Law Review & Constitut Dev
		170101	(MOJ) Research & Training
		170102	(LRC) Laws & documents
		170103	(MOJ) Publication & printing
		170104	(MOJ) Contracts, conv & treaty
		170105	(MOJ) Civil Litigation
		170106	(MOJ) Registration
		170107	(MOJ) Human Rights & Legal Aid
	1702		Professional Policing
		170201	(POL) Internal training
		170202	(POL) Social welfare & PR
		170203	(POL) Procurement & logistics
		170204	(POL) State Police Services
	1703		Secure Prison institutions
		170301	(PRN) Prisoner care & upkeep
		170302	(PRN) Staff social services
		170303	(PRN) Comms, Info & Reporting
		170304	(PRN) Staff Training & HRD
		170305	(PRN) Procurement & Logistics
		170306	(PRN) Prisoner Voc Training
		170307	(PRN) Mobile Reserve Force
	1704		Fire prevention & protection
		170401	(FIR) Strategy
		170402	(FIR) Fire Prevention
		170403	(FIR) Training
		170404	(FIR) Emergency Response
	1705		Human Rights Commission
		170501	(HRC) Investig & Legal Serv
		170502	(HRC) Hum Rights Prot & Monit
		170503	(HRC) Research & Training
	1706		Internal security & coordin
		170601	(MIH) Legal Affairs
		170602	(MIH) Planning & Agri.Projects
		170603	(MIH) Public Relati.& Research

2017/18 ACTIVITY CLASSIFICATION - RULE OF LAW

Sect	Prog	Act	Description
		170604	(MIH) Immigration
		170605	(MIH) Refugee Affairs

2017/18 ACTIVITY CLASSIFICATION - RULE OF LAW

Sect	Prog	Act	Description
		170606	(MIH) Logistics
		170607	(MIH) Human Resources
		170608	(MIH) Immigration Attache
	1707	Ensure effective laws	
		170701	(LRC) Resear laws & docs (EL)
		170702	(LRC) Review laws
	1708	Refugees Protection	
		170801	(REF) Program & Coordination
		170802	(REF) Refugees Protect & Welf
	1709	Comm Sec & Small Arms Control	
		170901	(CSS) Security Res & Policy
		170902	(CSS) Strategy & Planning
		170903	(CSS) Agricultural Projects
	1799	Support Services	
		179901	(MOJ) General Administration
		179902	(JSS) Judiciary Support Staff
		179903	(LRC) General Administration
		179904	(MIH) General Administration
		179905	(PRN) General Administration
		179906	(POL) General Administration
		179907	(FIR) General Administration
		179909	(CSS) General Administration
		179910	(MOJ) State Office Admin
		179911	(PRN) General Administration
		179912	(JSS) General Administration
		179913	(HRC) General Administration
		179914	(HRC) State Offices Admin
		179915	(PRN) Abyei Administration
		179916	(PRN) State Offices Admin
		179917	(REF) General Administration

2017/18 ACTIVITY CLASSIFICATION - SECURITY

Sect	Prog	Act	Description
18			SECURITY
	1800		Operation of the SPLA
		180001	(MDV) Ground Forces
		180002	(MDV) Airforce Unit
		180003	(MDV) Presidential Guard
		180004	(MDV) Joint Ver Monitor Mechan
	1802		SPLA Training & Orientation
		180201	(MDV) General Training
		180202	(MDV) Education & Sports
		180203	(MDV) Moral Orientation
		180204	(MDV) Research & Transformation
		180205	(MDV) Military Colleges
	1803		Management of DDR Programmes
		180302	(DDR) Reintegration programmes
		180303	(DDR) Nat reintegration progr
	1804		Policy formulation
		180401	(MDV) Policy & Planning
		180402	(MDV) Procurement
		180403	(MDV) MoD Finance & Admin.
		180404	(MDV) Production
		180405	(MDV) Inspection
		180406	(MDV) PR & Internat Rel
		180409	(MDV) Admin, & Human Resources
		180410	(MDV) Pension
		180411	(MDV) Supply
		180412	(MDV) Internal Audit
		180413	(MDV) Defence Attache Grp A
		180414	(MDV) Defence Attache Grp B
		180415	(MDV) Defence Attache Grp C
	1805		Administration of the SPLA
		180501	(MDV) General Administration
		180502	(MDV) Military Organization
		180503	(MDV) Military Justice
		180504	(MDV) Military Police
		180505	(MDV) Health Services
		180506	(MDV) SPLA GHQs Finance
	1806		SPLA Logistics
		180601	(MDV) Transport & Maintenance
	1807		Mine Action

2017/18 ACTIVITY CLASSIFICATION - SECURITY

Sect	Prog	Act	Description
		180701	(DMA) Human Resource Managm
		180702	(DMA) Explosive ordin removal
		180703	(DMA) Education & PR
		180704	(DMA) Policy & management
1808		Veteran Affairs	
		180801	(MDV) Veteran Affairs
		180802	(MDV) Wounded Heroes
		180803	(MDV) Veteran Benefits
		180804	(MDV) Social & Cultural Aff
1809		National Intelligence	
		180901	(NS) General Intelligence Bureau
		180902	(NS) GIB Foreign Sations Grp A
		180903	(NS) GIB Foreign Sations Grp B
		180904	(NS) GIB Foreign Sations Grp C
1810		National Security	
		181001	(NS) Internal Security Bureau
1899		Support Services	
		189901	(DMA) General Administration
		189902	(DDR) State Offices Admin
		189903	(DDR) General Administration
		189904	(DMA) Regional Administration
		189905	(MDV) Office of the C-i-C
		189906	(MDV) Office of H.E. Minister
		189907	(MDV) Office of U/Secretary
		189908	(MDV) Office of Dmin
		189910	(MDV) State Offices
		189911	(MDV) Administration & Finance
		189913	(NS) Finance & Administration

2017/18 ACTIVITY CLASSIFICATION - SOCIAL & HUMANITARIAN AFFAIRS SECTOR

Sect	Prog	Act	Description
19			SOCIAL AND HUMANITARIAN AREAS
	1900		Peace Building&Conflict Resol.
		190001	(PCE) Peace Build & Conflict
		190002	(PCE) Info & Public Relations
		190003	(PCE) Planning & M&E
	1901		Culture & Heritage
		190101	(MCY) Culture
	1902		Return & Reintegration of IDPs
		190201	(RRC) Repatriation
		190202	(RRC) Resettlement & Reintegr
		190203	(RRC) Rehab & Reconstruction
	1903		Empower Vulnerable Groups
		190301	(WWO) War Disabled
		190302	(WWO) War Widows
		190303	(WWO) War Orphans
		190304	(WWO) Projects & Cap building
	1904		Humanitarian & Disaster Manag.
		190401	(MHD) Planning & Coordination
		190402	(MHD) Disaster Management
		190403	(RRC) Relief
		190404	(RRC) NGOs Affairs
	1905		Social Welf & Gend.Equa.Serv.
		190501	(MGC) Plan, Research & Doc
		190502	(MGC) Gender
		190503	(MGC) Child Welfare
		190504	(MGC) Social Welfare
	1906		Promote Youth and Sports
		190601	(MCY) Youth
	1907		Preserve and Protect Heritage
		190702	(MCY) Archives & Antiquities
	1908		Sports Development
		190802	(MCY) Sports
	1999		Support Services
		199901	(MGC) General Administration
		199902	(HDM) General Administration
		199903	(RRC) D/Dir State Offices
		199904	(WWO) General Administration

2017/18 ACTIVITY CLASSIFICATION - SOCIAL & HUMANITARIAN AFFAIRS SECTOR

Sect	Prog	Act	Description
		199905	(MGC) State Offices
		199906	(MCY) General Administration
		199907	(PCE) General Administration
		199908	(RRC) General Administration
		199909	(MGC) Ministers's Office

2017/18 REVENUE PROG/ACTIVITIES

Sect Prog Act Description
99 Revenue

9900 Oil revenue

990000	Oil revenue
990001	Nile Pet.
990002	Nile Pet Refined Products
990003	Refined Products -excl NilePet
990004	Advance sales/loan repayments
990005	Sudan (arrears)
990006	Other

9901 Non-oil revenue

990100	PIT
990101	Sales Tax/VAT
990102	Excise
990103	Business Profit Tax
990104	Customs
990105	Other revenue

2017/18 LOCATION CLASSIFICATION

WoG	State	County	Description
1			CENTRAL GOVERNMENT
	101		Central Government
		10100	Central Government
	102		Central Equatoria
		10200	Central Equatoria
	103		Eastern Equatoria
		10300	Eastern Equatoria
	104		Jonglei
		10400	Jonglei
	105		Lakes
		10500	Lakes
	106		Northern Bahr El-Ghazal
		10600	Northern Bahr El-Ghazal
	107		Unity
		10700	Unity
	108		Upper Nile
		10800	Upper Nile
	109		Warrap
		10900	Warrap
	110		Western Bahr El-Ghazal
		11000	Western Bahr El-Ghazal
	111		Western Equatoria
		11100	Western Equatoria
	112		Abyei
		11200	Abyei
	113		Greater Pibor Admin Area
		11300	Greater Pibor Admin Area
	114		Jubek State
		11400	Jubek State
		11401	Nyarkenyi
		11402	Rokon
		11403	Rajaf
		11404	Lobonok
		11405	Mangalla
		11406	Wonduruba
		11407	Juba City Council
		11408	Dolo
		11409	Ganji
		11410	Bungu
		11411	Lado

2017/18 LOCATION CLASSIFICATION

WoG	State	County	Description
		11412	Gondokoro
		11413	Lokiliri
		11414	Lyria
		11415	Luri
115			Terekeka State
		11500	Terekeka State
		11501	Gemeiza
		11502	Gwor
		11503	Tali
		11504	Terekeka County
		11505	Terekeka North
		11506	Tijor
		11507	Nyori
		11508	Tindilo
116			Yei River State
		11600	Yei River State
		11601	Kajokaji
		11602	Lainya
		11603	Yei
		11604	Kupera
		11605	Morobo
		11606	Nyepo
		11607	Tore
		11608	Otogo
		11609	Morobo
		11610	Mugwo
		11611	Kangapo
		11612	Liwolo
		11613	Lujulo
		11614	Mukaya
117			Imatong State
		11700	Imatong State
		11701	Torit
		11702	Torit West
		11703	Torit East
		11704	Lopa

2017/18 LOCATION CLASSIFICATION

WoG	State	County	Description
		11705	Lopit West
		11706	Lafon
		11707	Magwi
		11708	Ayaci
		11709	Pageri
		11710	Ikwotos
		11711	Geria
		11712	Kidepo Valley
	118		Kapoeta State
		11800	Kapoeta State
		11801	Budi
		11802	Kapoeta East
		11803	Kapoeta North
		11804	Kapoeta South
		11805	Kauto
		11806	Kimotong-Napaka
		11807	Jimo
		11808	Ngawuro
	119		Bieh State
		11900	Bieh State
		19001	Padiak
		19002	Weikol
		19003	Motdit
		19004	Pulchuol
		19005	Palkeer
		19006	Waat
		19007	Pading
		19008	Majok
		19009	Pultruk
		19010	Pieri
		19011	Diini
	120		Jonglei State
		12000	Jonglei State
		12001	Twic Center
		12002	Twic South
		12003	Bor North

2017/18 LOCATION CLASSIFICATION

WoG	State	County	Description
		12004	Bor East
		12005	Bor South
		12006	Panyang
		12007	Duk Padiet
		12008	Twic North
		12009	Duk Payuel
		12010	Bor Center
		12011	Bor West
		12012	Anyidi Makuach
		12013	Athooch
121			Fangak State
		12100	Fangak State
		12101	Fangak Central
		12102	Fangak North
		12103	Fangak South
		12104	Ayod Central
		12105	Ayod North
		12106	Ayod South
122			Eastern Lakes State
		12200	Eastern Lakes State
		12201	Ngop
		12202	Aluakluak
		12203	Yirol
		12204	Abang
		12205	Aweiral South
		12206	Aweiral North
		12207	Yirol East
		12208	Nyang
		12209	Yirol North
		12210	Malek
		12211	Matbar
123			Gok State
		12300	Gok State
		12301	Cueibet
		12302	Abiriu
		12303	Duany

2017/18 LOCATION CLASSIFICATION

WoG State County Description

12304	Waat
12305	Tiaptiap
12306	Maloupec
12307	Joth Mayar
12308	Ngap
12309	Citcok

124

	Western Lakes State
12400	Western Lakes State
12301	Eastern Bhar Naam
12302	Rumbek
12303	Western Bhar Naam
12304	Wulu
12305	Malueth
12306	Malek
12307	Alor
12308	Bahr El Gel
12309	Pagang

125

	Aweil State
12500	Aweil State
12501	Bouchuai
12502	Kongdeir
12503	Ajak
12504	Barmayen
12505	Aroyo
12506	Chiemel
12507	Ajuet
12508	Mayom wel
12509	Aweil Center

126

	Aweil East State
12600	Aweil East State
12601	Malualbai
12602	Madhol
12603	Mangartong
12604	War-Guet
12605	Baac
12606	Wunlang

2017/18 LOCATION CLASSIFICATION

WoG	State	County	Description
		12607	Mangok
		12608	Yargot
		12609	Wanyjok
127			Lol State
		12700	Lol State
		12701	Malual North
		12702	Malual Center
		12703	Korok West
		12704	Korok East
		12705	Gomjuer East
		12706	Gomjuer West
		12707	Marial Bai
		12708	Majak Bai
		12709	Kuru
		12710	Ringi
		12711	Ere
		12712	Korkok
		12713	Ariat
128			Northern Liech State
		12800	Northern Liech State
		12801	Guit
		12802	Rubkona
		12803	Bentiu Town Council
		12804	Bul North
		12805	Bul South
		12806	Bul West
		12807	Bul East
		12808	Pawuel
		12809	Liech
		12810	Gaany
		12811	Kuer Geng
		12812	Kaljaak
129			Ruweng
		12900	Ruweng
		12901	Abiemnhom West
		12902	Abiemnhom East
		12903	Aliiny

2017/18 LOCATION CLASSIFICATION

WoG	State	County	Description
		12904	Jamjang
		12905	Tuooch
		12906	Lake No
		12907	Wunkur
		12908	Jau
130			Southern Liech State
		13000	Southern Liech State
		13001	Thornyor
		13002	Bou
		13003	Dhorwang
		13004	Maylandit
		13005	Rubkual
		13006	Tharjiathbor
		13007	Panyijiar
		13008	Ganylil
		13009	Nyaal
131			Latjoor State
		13100	Latjoor State
		13101	Thorow
		13102	Malou
		13103	Nasir
		13104	Ulang
		13105	Thior
		13106	Kaijak
		13107	Jekou
132			Fashoda State
		13200	Fashoda State
		13201	Manyo
		13202	Akurwa
		13203	Kodok
		13204	Wij Rek
		13205	Detwok
133			Central Upper Nile State
		13300	Central Upper Nile State
		13301	Malakal

2017/18 LOCATION CLASSIFICATION

WoG State County Description

13302	Akoka
13303	Khorfulus
13304	Atar
13305	Sobat East
13306	Sobat West
13307	Panyikang

134

	Gogrial State
13400	Gogrial State
13401	Apuk North
13402	Apuk West
13403	Apuk East
13404	Apuk South
13405	Aguok North
13406	Aguok West
13407	Awan Riau
13408	Aguok Center
13409	Awan Chan
13410	Awan Pagook
13411	Aguok South
13412	Kuac North
13413	Kuac South

135

	Tonj State
13500	Tonj State
13501	Luanyjang South
13502	Luanyjang Center
13503	Luanyjang North
13504	Luanyjang East
13505	Jalwau Wunlit
13506	Thiet
13507	Wathalel
13508	Tonj
13509	Manyang Ngok
13510	Akop East
13511	Akop North
13512	Aliek
13513	Warrap
13514	Lou Paher

2017/18 LOCATION CLASSIFICATION

WoG	State	County	Description
		13515	Kirik
		13516	Pagol
		13517	Ngapagok
		13518	Awan Paher
		13519	Kuanythii West
		13520	Palal
		13521	Awuol
		13522	Jak
	136		Twic State
		13600	Twic State
		13601	Ajak
		13602	Aweng
		13603	Turalei
		13604	Wunrok
		13605	Pan-Nyok
		13606	Akoc
	137		Amadi State
		13700	Amadi State
		13701	Bangolo
		13702	Karikyere
		13703	Kediba
		13704	Mundri
		13705	Mvolo
		13706	Yeri
		13707	Witto
		13708	Bahr-el-Girindi
		13709	Kotobi
		13710	Lakamadi
		13711	Karika
		13712	Bogori
		13713	Malawa
		13714	Lui
	138		Gbudwe State
		13800	Gbudwe State
		13801	Bangazogino
		13802	Basukangbi

2017/18 LOCATION CLASSIFICATION

WoG	State	County	Description
		13803	Sakuru
		13804	Bangasu
		13805	Anzara
		13806	Yambio Township
139			Maridi State
		13900	Maridi State
		13901	Maridi
		13902	Ibba
		13903	Nabanga
		13904	Mambe
		13905	Kozi
		13906	Landili
		13907	Moruko
140			Wau State
		14000	Wau State
		14001	Kuajena
		14002	Rocrocdong
		14003	Marial Baai
		14004	Udici
		14005	Kangi
		14006	Besselia
		14007	Baggari
		14008	Kpaile
141			Boma State
		14100	Boma State
		14101	Pochalla
		14102	Pibor North
		14103	Pibor South
		14104	Liloth
		14105	Lilibok
		14106	Gumuruk
		14107	Lothila
		14108	Jebel Boma
		14109	Verthe
		14110	Thuren
		14111	Adongo

2017/18 LOCATION CLASSIFICATION

WoG	State	County	Description
		14112	Owatabala
		14113	Burator
		14114	Otego
142			Northern Upper Nile State
		14200	Northern Upper Nile State
		14201	Renk North
		14202	Renk South
		14203	Renk Centre
		14204	Maluth
		14205	Adar
		14206	South West Maban
		14207	North East Maban
		14208	Renk City Council
143			Akobo State
		14300	Akobo State
		14301	Allali
		14302	Jokyier
		14303	Nyandit
		14304	Dirror
		14305	Walgak
		14306	Buong
		14307	Chiban
144			Tambura State
		14400	Tambura State
		14401	Mupoi
		14402	Rii-Yubu
		14403	Yangiri
		14404	Naandi
		14405	Ezo
		14406	Tombura
		14407	Ngero
145			Maiwut State
		14500	Maiwut State
		14501	Koma
		14502	Longechuk

2017/18 LOCATION CLASSIFICATION

WoG State County Description

		14503	Maiwut
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2017/18 REVENUE CLASSIFICATION

Chapter	Item	Sub-item	Description
11			Oil Revenue
	111		Crude Oil revenue
		11100	Domestic Crude Oil Revenue
		11101	Export Crude Oil Revenue
	112		Refined Oil Product Revenue
		11200	Diesel
		11201	Gasoline
		11202	Residual Products
		11203	Other Refined Product Revenue
	113		Other Oil Revenue
		11300	Lease Area Rentals
		11301	Signature Bonus
		11302	Production Bonus
		11303	Scholarship Bonus
		11304	Other Oil Associated revenue
12			Taxes
	121		Taxes on Income and Profits
		12100	Personal Income Tax - Private
		12101	Personal Income Tax - Public
		12102	Business Profit Tax
		12103	Dividend Withholding
		12104	Interest Withholding
		12105	Tax Withholding on Rent
	122		Property Taxes(State use only)
		12200	Property Tax
		12201	Land Tax
		12202	Taxes on Fin.& Capital Transa.
	123		General Taxes on Goods & Serv
		12300	Sales Taxes
		12301	Motor Vehicle Tax
		12302	Tax on Use of Other Goods
	124		Excise Duty on Goods & Serv
		12400	Excise Tax on Fuel
		12401	Non Alcoholic Beverages
		12402	Alcoholic Beverages
		12403	Cigarettes and tobacco
		12404	Vehicles
		12405	Other Excise Tax
	125		Taxes on Int Trade & Transact

2017/18 REVENUE CLASSIFICATION

Chapter	Item	Sub-item	Description
13		12500	Customs & Other Import Duties
		12501	Taxes on Exports
	126	Other Taxes	
		12600	Unclassified Taxes
		Grants and Transfers	
	131	From Foreign Governments	
		13100	Current Grants from forgn gov
		13101	Capital Grants from forgn gov
	132	Transfers from Other Gov Units	
		13200	Grants Current - Salaries
		13201	Grants Current - Operating
		13202	Grants Current - Block
	133	Transfers Capital	
		13300	Grants Capital - Conditional
		13301	Grants Capital - County Deve.
	134	Transfers Other Oil	
		13400	2% Oil Transfer
		13401	3% Oil Transfer
	135	Transfers from Internatio.Org.	
		13500	Current grants from Int Orgs
		13501	Capital grants from Int Orgs
14	Other Revenue		
	141	Property income	
		14100	Interest
		14101	Dividends
		14102	Withdrawals from Income of QC
		14103	Royalties (National)
		14104	Land, For, Fish & Graze Rights
		14105	Other Rent
		14106	Exchange rate gains
	142	Sales of Goods and Services	
		14200	Sales by Utility Corporations
		14201	Airport and Seaport Fees
		14202	Other Market Sales
		14203	Tourism Licenses
		14204	Driving Licenses
		14205	Visa Fees
		14206	Receipt from Other Licenses
		14207	Registration of Comp and NGOs

2017/18 REVENUE CLASSIFICATION

Chapter	Item	Sub-item	Description
		14208	Fees - National Identity Cards
		14209	Passport Fees
		14210	Import/Export Licenses
		14211	Other Administrative Fees
		14212	Incidental Sales
143		Fines and Penalties	
		14300	Traffic Fines
		14301	Fines and Penalties Judiciary
		14302	Other Fines
144		Sale of Fixed Assets	
		14400	Sale of Buildings & Structures
		14401	Sale of Equipment
		14402	Sale of Furniture
		14403	Sale of Livestock
145		Other Revenue	
		14500	Unclassified Receipts
		14501	Return of Previous Year Expen.

2017/18 EXPENDITURE CLASSIFICATION

Chapter	Item	Sub-item	Description
21			Wages and Salaries
	21		Wages and Salaries
		211	Wages and Salaries
		21100	Base Salary
		21101	Allowances - COLA
		21102	Allowances - Representation
		21103	Allowances - Responsibility
		21104	Allowances - Housing
		21105	Allowances - Job Specific
		21106	Allowances - Acting
		212	Incentives and Overtime
		21200	Incentives
		21201	Overtime
		213	Pension Contributions
		21300	Employer Pension Contribution
		214	Social Benefits for GoSS Empl.
		21400	Rent for Staff Accommodation
		21401	Terminal Benefits
		21402	Death Benefits & Funeral Exp
		21403	Medical benefits
		21404	Other Social Benefits
22			Use of Goods and Services
		221	Travel
		22100	Allowance - Domestic
		22101	Allowance - International
		22102	Travel - Domestic
		22103	Travel - International
		222	Staff Train.& Other Staff Cost
		22200	Training (domestic)
		22201	Training (abroad)
		22202	Tuition Fees
		22203	Workshop, Seminar, Conferences
		22204	Staff Reloc/Repat Cost
		223	Contracted Services
		22300	Casual Labour
		22301	Contracted Tech/Prof Services
		22302	Contracted Security& Cleaning
		22303	Printing and Publishing
		22304	Advertisement, Media Campaign
		22305	Management Fees

2017/18 EXPENDITURE CLASSIFICATION

Chapter	Item	Sub-item	Description
		22306	Vehicle Rental
		22307	Non-residential Rent
		22308	Hire - Equip, Plant, Machinery
		22309	Transport/Storage Charges
		22310	Trade Show or Exhibition
	224	Repairs and Maintenance	
		22400	Vehicle Maintenance
		22401	Maint of Other Transport Equip
		22402	Equip, Plant, Machinery Maint.
		22403	Maintenance of Buildings
		22404	Maintenance - Roads& Bridges
		22405	Civil Works Maint- Powr, Water
	225	Utilities and Communications	
		22500	Water and Sewerage
		22501	Electricity
		22502	Telecommunication
		22503	Postage & Courier
	226	Supplies, Tools and Materials	
		22600	Medical and Vet Supplies
		22601	Agric, Workshop& Lab Supplies
		22602	Educ & Library Supplies
		22603	Security
		22604	Uniforms
		22605	Food & Rations
		22606	Sports Equipment
		22607	Other Specialised Supplies
		22608	Office Supplies
		22609	HW&SW Supplies for ICT, Copier
		22610	Office Water, Tea, Soft Drinks
		22611	Fuels&Lubricants for Transport
		22612	Fuels&Lubricants for Equip/Pro
		22613	Generator,Boiler,Fridge,Irrig.
	227	Other Operating Expenses	
		22700	Building Insurance
		22701	Equip, Plant, Machinery Insur.
		22702	Vehicle/Transport Equip Insur.
		22703	Penalties and Court Fines
		22704	License or Registration Fee
		22705	Other Loss (Cash, Write-off)

2017/18 EXPENDITURE CLASSIFICATION

Chapter	Item	Sub-item	Description
23		22706	Bank Charges
		22707	Subscription- Paper, Periodical
		22708	Visitor Hous.& Entertain
		22709	Constitut.Post Holders Advance
		22710	Exchange rate losses
		22711	Committee Operating Costs
	228	Oil Production Costs	
		22800	Transit Fees
		22801	Transitional Financial Assist.
	231	Transfers and Grants	
	231	Transfers Conditional Salaries	
		23100	Grants Current - Salaries
		23101	Grants Current - County Salar.
		23102	Grants Current - Pensions
	232	Transfers Operating	
		23200	Grants Current - Operating
		23201	Grants Current - Block
		23202	Grants Current - Block Advance
		23203	Sales Tax Adjustment Grant
		23205	Grants Current - County Operat
		23206	Grants Current - County Block
	233	Transfers Capital	
		23300	Grants Capital - Conditional
		23301	Grants Capital - County Deve.
		23302	Consituency Development Fund
	234	Oil-related Transfers	
		23400	2% Oil Transfer
		23401	3% Oil Transfer
	235	Transf.to International Orgs	
		23500	Grants to International Org.C
		23501	Grants to International Org.C
	236	Transf to Serv Delivery Units	
		23600	Grant Current
		23601	Grants Capital
		23602	Grants Current - County
24	Interest, grants, loans & donat.		
241	Interest		
	24100	Interest - Foreign Loans	
	24101	Interest - Domestic Loans	

2017/18 EXPENDITURE CLASSIFICATION

Chapter	Item	Sub-item	Description
28	242	Subsidies	
		24200	University Subsidies
		24201	Other Institution Subsidies
		24202	Fuel Subsidies
		24203	Food Subsidies
	243	Grants and Loans to Businesses	
		24300	Grants to Business Enterprise
		24301	Loans to Business Enterprise
	244	Donations and Benefits	
		24400	Donations to Private Individ
		24401	Donations to Private Org
		24402	Student Benefits
		24403	Other Social Assist Benefits
		Capital Expenditure	
	281	Infrastructure and Land	
		28100	Roads and Bridges
		28101	Water Supp: Drain, Bore, Sewer
		28102	Power Supply
		28103	Airstrip/Airport/Port/ Harbour
		28104	Residence Bldgs: Gov Officials
		28105	Non-residence Bldg Admin&Off.
		28106	Non-Resid.Bldg-Hospitals,Sch.
		28107	Feasibility Study: Capital Wks
		28108	Engineer./Design/Archit.Plans
		28109	Supervision of Capital Works
		28110	Land
	282	Vehicles	
		28200	Motorbikes
		28201	Cars
		28202	Lorry
		28203	Other Transport Equipment
	283	Specialized Equipment	
		28300	Communications Equipment
		28301	Generator,Boiler,Fridge,Irrig.
		28302	Tractor,Dozer,Tipper,Excavator
		28303	Medical& Veterinary Equipment
		28304	Agri.Lab & Workshop Equip.
		28305	Tents & Impermanent Structures
		28306	Other Specialised Equipment

2017/18 EXPENDITURE CLASSIFICATION

Chapter Item Sub-item Description

28307	Office Furnish.Furnit.Aircon.
28308	Computer, Copier, ICT Equip.